

**El Dorado Hills Fire Department / Latrobe Fire Protection District  
Annexation**

**Plan for Service**

**Exhibit B – January 21, 2014**

**Background**

The El Dorado Hills County Water District known as the El Dorado Hills Fire Department (EDHFD) is governed by a five member Board of Directors elected at large from within the district boundaries. EDHFD currently staffs four full time stations. Minimum staffing consists of three (3) three-person engine companies, one (1) four-person truck company, and one (1) Shift Battalion Chief. EDHFD also staffs a two-person medic unit as part of the El Dorado County Emergency Services Authority (JPA) located at Station 85 giving us a total of 48 line staff. An organization chart and district map of station locations has been included as part of your packet.

Administratively, the El Dorado Hills Fire Department has three Chief Officers which include one Fire Chief, one Division Chief (Training/Prevention), and one Battalion Chief (Administrative Support/Specialist) all located at Station 85. Our current work schedule for the Chief Officers ensures that a Chief Officer is available for support in addition to the Shift Battalion Chief Monday through Friday from 07:30 to 17:00 hours. These Administrative Chief Officers are responsible for Training, Fire Prevention, and Administrative Support; they also provide back-up district coverage for large scale emergency scene management.

The El Dorado Hills Fire Department is also currently working under a work share agreement with Rescue Fire Protection District which gives us the support of an additional Chief Officer (Rescue Fire Chief) in trade for the El Dorado Hills Fire Department Battalion Chief coverage and Fire Prevention and Training Program coordination.

Administrative/Clerical Support is provided by one Operations Specialist, one Fire Prevention Specialist, one Fire Prevention Assistant, and three Administrative Assistants. Accounting and Financial Management is provided by one Chief Financial Officer.

Our excellent level of paid staffing is augmented by a robust Volunteer Firefighter and Apprentice program of 45 active personnel that are trained and capable of back-up staffing or augmented emergency response. This combination of paid and volunteer emergency response staffing allows us to provide unparalleled service to our community. Additionally our fiduciary practices of maintaining a one year operational reserve in the bank provides a stable financial platform for continued emergency services regardless of economic anomalies.

The El Dorado Hills Fire Department has a very diverse response district ranging from extremely rural non-hydrant areas to dense semi-urban areas with hydrants. The district also includes a river, a lake with marina, multiple wildland urban interface threats, a large Business Park with



multiple hazards, an EID Waste Water Treatment Plant, and a Town Center with multiple merchants including a movie theater and a hotel which bring significant transient challenges. All of this is connected with several major highways.

Over the years we have developed our performance standards, policies, procedures, personnel and equipment to meet these diverse challenges. It is anticipated that our wide breadth of Administrative, Line and Volunteer experience will allow us to blend the newly combined district into one cohesive Fire Department. It is also important to note that over the last few years, the Latrobe Fire Protection District and the El Dorado Hills Fire Department have worked well together on many aspects of Training, District Response and Fire Prevention. The relationship between our Districts and our extensive history together would make the integration of the two districts relatively seamless.

Once annexation is complete, current EDHFD performance standards, policies and procedures will be sufficient to operate safely and enable the combined department to provide an increased level of service to the Latrobe area residents.

Please see the following "Service Agreement" that has been reviewed and agreed to by both EDHFD and LFPD Boards.



## Proposed Staffing & Current LFPD Personnel

### 1. Latrobe Area Staffing Upon Annexation (Hours/Personnel)

- a. The Latrobe Community would be staffed 08:00 to 18:00 seven days per week, with after hour response from Volunteers, Apprentices, and the closest staffed resource, most likely Station 87.
- b. A crew of three (3) people standard, two (2) person minimum, one (1) Supervisor/Captain, with up to two (2) Firefighters, one of which is Driver Operator Certified.
  - i. The Supervisor position would consist of one part time Supervisor/Captain (also known as the Latrobe Area Coordinator) 3 days per week (30 hours/week) and one Line Captain 4 days per week (40 hours/week).
  - ii. In the event that special circumstances prohibit a Driver Operator from staffing a Latrobe Area Station, the Supervisor/Captain would fill the role of Driver Operator.
- c. The Firefighter positions could be staffed with current Latrobe Paid Staff, Latrobe Volunteers, and qualified EDH Apprentices or Volunteers.
- d. It is the intent to staff with ALS personnel whenever possible. Latrobe Area Volunteers or Apprentices holding a Paramedic License would be encouraged to achieve accreditation within El Dorado County. EDHFD would support this effort.
- e. EDHFD personnel must have orientation and sign off to work in Latrobe.
- f. Latrobe Fire Protection District (LFPD) personnel must have an orientation and sign off to work in EDHFD.
  - i. Note: All personnel will be required to meet all rules, regulations, and job requirements of the job classification they wish to work under.
  - ii. Latrobe Part Time Supervisor/Captain - Latrobe Area Coordinator would not be qualified to work as a Captain in any of the current EDHFD fire stations until meeting all qualifications currently required for the rank of Captain under EDHFD requirements which include State Fire Officer Certification, and successfully passing a competitive testing process.
- g. Chief Officer Coverage would be 24/7/365 by the Shift Battalion Chief or the assigned Duty Chief responding typically from Station 85. Back-up Chief coverage also provided 24/7/365 from Chief Officer(s) located typically at Station 85 during





normal operating hours or residence after hours. All Chief Officers have a 20 minute maximum response time back to area (most Chief Officers live locally).

**2. Current Latrobe Personnel – Paid Staff**

- a. The existing LFPD Paid Staff will maintain their current pay and positions as part time employees to staff the Latrobe Area. This also applies to the part time Captain/Latrobe Area Coordinator position. Per our employment practices and policies, there would also be a path for these personnel to pursue a career position should they choose to. All personnel would be required to pass current EDHFD employment requirements.

**3. Current Latrobe Fire Protection District Fire Chief**

- a. It is anticipated that prior to, and immediately after annexation, there will be a significant amount of administrative work to be done. We would encourage the current LFPD Chief to assist the organization with the transition process. This position is currently non-paid and would continue to be non-paid throughout this transition.

**4. Latrobe Part Time Secretary**

- a. The combined district will utilize the part time Latrobe Secretary to deal with transitional issues involving finances, correspondence, records management, and other administrative issues. This person will work closely with the Fire Chief, the Battalion Chief(s), the Administrative Chief, and the Chief Financial Officer to coordinate a smooth transition of district financial and records issues. The continued need for this position will be evaluated on an ongoing basis and the position may be discontinued when appropriate. There also exists the potential for a career Administrative Assistant position as these positions become available within the new district. For any position, qualifications and a competitive hiring process must be met.

**5. Current Latrobe Volunteers**

- a. EDHFD utilizes Volunteers for response to incidents. It is anticipated that LFPD is similar in those needs with some additional rural requirements. EDHFD will work with the Latrobe Volunteer Personnel that wish to transition to the combined district in an attempt to accommodate needs.
- b. A waiver of the polygraph requirement will be granted for LFPD Long Term Volunteer Personnel wishing to transition to the new district. The standard background check would still be required.



## 6. Current Latrobe Volunteer Captain

- a. This position would be maintained for response capabilities and Volunteer leadership. This position will be reclassified to a Lieutenant since in the current EDHFD rank structure, a rank of Captain designates a paid Company Officer position and Lieutenant designates a Volunteer Company Officer position.

## 7. Hourly Paid Personnel Living Within District – Call Back

- a. Hourly paid, non-benefited personnel would not be able to volunteer for work that is related to the work they get paid for. In other words, they can assist with community events, attend meetings etc., but if they are performing safety work, they must be paid for their time. If called in for an emergency, they would be paid per the “Call Back Compensation Policy” at a two-hour minimum call back. If they work longer than two hours, they would be paid for the time they worked. These off-duty paid personnel would only be called if current staffing levels were incapable of mitigating the incident or if additional staffing were required.

## 8. Transition Process for all LFPD Personnel to EDHFD

- a. All employees that wish to transition to EDHFD will be required to meet the current employment requirement of EDHFD per the “Pre-Employment Testing and Medical Standards Policy” found in Personnel Policies Section I, Sub Section B, Number 5.
- b. The exception to this would be a waiver of the polygraph exam only for the “Long Term” Volunteers referred to in Paragraph 5-b above.
- c. The requirements for Volunteer Firefighter are as follows:
  - i. Must be 18 years old
  - ii. Possess a valid CA Driver’s License
  - iii. Possess a valid CPR Certificate
  - iv. Possess a current EMT-Basic Certification
    1. LFPD Personnel may be grandfathered in and given time and resources to obtain their EMT-B
  - v. Live within 20 minutes of their assigned station

## 9. Specialty Non-Safety Volunteers

- a. EDHFD allows for these types of positions and classifies them as a “Volunteer in Support”. A Volunteer in Support may perform specific jobs within the limits of their abilities; for example, driving equipment they are qualified on, performing non-fire suppression tasks for the community and Fire Department and assisting with multiple community events.



- b. Two non-safety response positions will be allowed that are currently utilized in the LFPD:
  - i. Water Tender Operator – Must have current Class B License and meet minimum training requirements for Water Tender operation.
  - ii. EMS Support – Must possess EMT-B and CPR-C and meet minimum EMS training standards.
    - 1. Due to the rural nature and lengthy response times, it is understood that there is a benefit to the Latrobe residents for the Latrobe EMS qualified Volunteers to be able to respond directly to calls for service. This would be accommodated under current Latrobe Policy for Code 3 Medical Aids.

#### **10. LFPD Volunteer Length of Service Award**

- a. LFPD Volunteers currently in good standing and enrolled in this program would be maintained in the program. This would not be offered to personnel that are not in the program currently or personnel entering the Volunteer program in the future unless the combined Firefighters Association votes to join all members into a Length of Service Award Program.

#### **11. Advancement Opportunities for LFPD Personnel Transitioning to EDHFD**

- a. For many years, the El Dorado Hills Fire Department has offered an excellent career path with multiple opportunities starting with Explorers and moving up the chain to Volunteers, Apprentices, and Med Techs. Those individuals that are affiliated with EDHFD in these positions are given preference points as career opportunities become available. EDHFD has hired a significant number of our personnel from our “grow your own” programs including the current Fire Chief. All personnel (Paid or Volunteer) must meet the job classification requirements and pass a testing process in order to take advantage of advancement opportunities.

#### **12. Financial Compensation for Volunteers**

- a. EDHFD reimburses for uniforms, required safety clothing, CDL Class B, and any other cost of maintenance for keeping a Volunteer up to standard. While there is currently a per-call stipend for a volunteer response, that money goes to the Firefighters Association for funding community events. It is anticipated that Latrobe Volunteers would be folded into this stipend program.

#### **13. Future Staffing of Latrobe Area**

It is the intent of the El Dorado Hills Fire Department (EDHFD) and the EDHFD Board of Directors to fully staff the Latrobe area with a three (3) person engine company (Captain, Engineer, Firefighter/Paramedic) 24/7/365 as soon as practical. Increased staffing levels and hours would be dictated by several established triggers including: area growth, call volume,





call type, response time, budget, and the AB-8 adjustment outlined in the resolution of annexation.

Response time triggers would be developed by completing a comprehensive Standards of Cover (SOC) and Community Risk Assessment (CRA) evaluation for the Latrobe area based upon Industry Standards in conjunction with input from the Center for Public Safety Excellence and International Best Practices.

Once this criterion is identified and agreed to, the EDHFD, EDH Professional Firefighters Local 3604, Latrobe Area Advisory Council and EDHFD Board of Directors would evaluate the recommended staffing triggers on an ongoing basis and make staffing changes accordingly. It would be the goal of EDHFD to meet all of the recommended SOC staff levels in Latrobe by 2019 but development of the area and other economic issues would be the deciding factors.

### **Transition Plan**

#### **1. "Paid" Latrobe Part Time Supervisor/Captain - Latrobe Area Coordinator**

- a. The part time (3-day per week) Captain will work closely with EDHFD Staff to ensure Fire Department operations are meeting the Latrobe community expectations. This position would help coordinate and facilitate the smooth transition of all LFPD personnel into the new organization and ensure that EDHFD personnel are trained and familiarized with the additional challenges of the Latrobe community. To accomplish this, the part time Captain will work closely with the 40 hour Captain and Administration to ensure that the LFPD personnel are receiving the proper training and experience to allow them to be successful within the mission of the newly formed organization. This person will also work directly with Administration to ensure staffing and operational requirements are met within the Latrobe area. This position would be appointed by the current LFPD Board of Directors prior to annexation.
  - b. This person would also work closely with EDHFD staff to transition training, equipment maintenance, scheduling, records management and day-to-day operations to the appropriate division within the newly combined organization.
2. EDHFD will develop a "Transition Team" to assist with the details of combining the two organizations. The goal will be to make this as seamless as possible. The team will consist of members from both agencies.



## Stations, Equipment & Personnel “Branding”

### 1. Stations and Equipment

- a. Fire apparatus will have the addition of a small sign stating “Service provided by the El Dorado Hills Fire Department” under the existing LFPD logo.
- b. Stations can be rebranded to identify both the new department and still represent the community. For example;
  1. El Dorado Hills Fire Department – Latrobe Station 91
- c. An EDHFD Representative will work with the “Latrobe Area Advisory Council” to determine the design and placement of branding.

### 2. Personnel

- a. Personnel will have (3) three months from official annexation date to acquire the approved El Dorado Hills Fire Department Uniform and patches. The expense for this will be incurred by the newly combined Fire Department.

## Latrobe Community Representation after Annexation

### 1. Advisory Council

- a. The Latrobe area will maintain community representation in the form of an Advisory Council made up of Latrobe Community Members and/or current LFPD Board Members. This Advisory Council will remain in effect for a minimum of one (1) year after annexation, but can continue in an advisory role for as long as desired. This Council will take issues and suggestions to the Fire Department Board of Directors for action. This Advisory Council does not preclude any member of the public from bringing an issue before the Fire Department Board at any regularly scheduled Board Meeting. The Latrobe Area Advisory Council will work closely with the Fire Department Board of Directors in an advisory role to include, but not limited to, the following topics:
  1. Service Levels to the Latrobe Community
  2. Response Times
  3. Equipment
  4. Staffing & Personnel
  5. Performance Criteria
  6. Community Activities/Events
  7. Policies (that pertain to the Latrobe Area)
  8. Budget





Note: the next open election in November of 2014 will open three Board vacancies. All residents within the newly formed district will be eligible to run for the Fire Department Board seats.

- b. **Supporting Data & Documentation:** Currently the EDHFD Board of Directors receives quarterly reports for Fire Department performance in a number of quantitative measures. This information is made available to the public and would be available to the Latrobe Advisory Council or any other community member by either attending a Board meeting or checking the EDHFD website at [www.edhfd.com](http://www.edhfd.com).

## **Role of Current Latrobe Firefighters Association**

### **1. Immediately After Transition**

- a. It is anticipated that the Latrobe Firefighters Association would continue to support the Latrobe Community and Fire Department with events and activities as it has in the past. Any existing funds associated with the Latrobe Firefighters Association would continue to be utilized within the Latrobe area to support traditional community events.

### **2. Future**

- a. El Dorado Hills also has a very active Firefighters Association which is currently responsible for a multitude of community events and support of the Fire Department. Over time, the goal would be for these two groups to combine and form a more powerful group supporting the new organization and new community boundaries as a whole.

## **El Dorado County Representation for the Latrobe Area**

1. Upon annexation, the districts would become one. The Fire Chief, the Administrative Staff and the Fire District Board of Directors would represent the new district interests within the County as a whole. These would include, but are not limited to:
  - a. County Fire Chiefs Association
  - b. County Training Officers Association
  - c. County Fire Prevention Officers Association
  - d. El Dorado County Board of Supervisors Meetings
  - e. El Dorado County JPA Meetings (Ambulance Service)



## Operations, Training, Fire Prevention

1. Operations, Training and Fire Prevention are the foundation of any Fire Department. EDHFD would utilize its extensive experience in each of these divisions to enhance the level of service currently being provided to the Latrobe Firefighters and residents. By unifying these efforts, the entire district of the new organization realizes a benefit through increased efficiencies, cost savings, and response capabilities. This equates to greater firefighter and community safety.

## Facilities and Locations

### **1. Ryan Ranch Road - 3 Bay Station**

- a. Currently used for apparatus storage, training, Volunteer response and community meetings.
- b. Pending the continuation of the current low cost lease agreements with the property owner, this use is anticipated to continue.

### **2. Latrobe & South Shingle Road – 3 Bay Station**

- a. Currently used for apparatus storage and day staffing.
- b. Pending the continuation of the current low cost lease agreements with the property owner, this use would continue. Initially this station would also continue to be the “staffed” station referred to in the staffing plan.

### **3. Five Acre Lot Located at Hefrin and Dodson Roads**

- a. Due to the 24/7/365 staffed Station 87 location in the EDHFD Business Park, this Hefrin/Dodson location may be more appropriate for a staffed station in Latrobe than the current location at Latrobe and South Shingle. This new location could improve response time to residents in the more populated center of Latrobe. If the Standards of Cover and Community Risk Assessment support this location, and as growth and budget increase, it would be our intent to improve that location for 24/7/365 operation. Initial staffing would follow the current plan of 7 days a week 08:00 to 18:00 hours with after hour staffing possibly being provided by Volunteer or Apprentice positions. As staffing requirements increased to full time, this could be the location where that would occur. Station 91 would remain functional for Volunteer Response.



## Vehicle and Equipment Maintenance

1. EDHFD currently employs a full time Operations Specialist that schedules maintenance, and tracks and maintains records of all “rolling stock”. The responsibility for LFPD assets would be transitioned over to this position within the new district. The Operations Specialist is also responsible for tracking and determining depreciation and replacement timing on apparatus.
2. It is anticipated that all equipment currently in use within LFPD would continue being used in the same manner.
3. As equipment breaks down or is out of service for maintenance, the EDHFD maintains a sufficient amount of “back-up” stock to support these occurrences.

## Administrative Support

1. The new district would be responsible for all administrative support including, but not limited to, the following:
  - a. Finance – Including Billing, Budgeting, Forecasting
  - b. Fire Prevention – Including Plan Checks, Inspections, Permitting
  - c. Training – Fire, EMS, State Mandates
  - d. IT Support
  - e. Secretarial
  - f. Chief Officer Support and Coverage
  - g. Human Resources
  - h. Personnel and Records Management
  - i. Equipment Tracking and Maintenance

## Preliminary Budget

See Attached





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**ADDENDUM**

**LATROBE FIRE PROTECTION DISTRICT**

**ANNUAL BUDGET**

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*For Information Purposes Only*  
*To be prorated and adopted upon annexation*

**Latrobe Fire Protection District**  
**Fire District Budget - Fiscal Year 2014-2015**

	2014-2015 Fiscal Year	2013-2014 Fiscal Year	Difference	Percent Increase
<b>Salaries &amp; Benefits</b>				
3000 Regular Employees	120,689.01	0.00	120,689.01	0.0%
3001 Extra Help	139,800.00	115,000.00	24,800.00	21.6%
3002 Overtime	15,772.80	0.00	15,772.80	0.0%
3004 Other Compensation	0.00	1,200.00	-1,200.00	-100.0%
3020 Retirement	67,019.32	7,500.00	59,519.32	793.6%
3021 Social Security	7,242.00	5,500.00	1,742.00	31.7%
3022 Medicare	3,723.00	1,320.00	2,403.00	182.0%
3040 Health Insurance	24,091.20	0.00	24,091.20	0.0%
3041 Unemployment Insurance	896.00	700.00	196.00	28.0%
3042 Long-term Disability	240.00	0.00	240.00	0.0%
3060 Workmans' Compensation	27,101.00	12,000.00	15,101.00	125.8%
<b>Salaries &amp; Wages Total:</b>	<b>406,574.33</b>	<b>143,220.00</b>	<b>263,354.33</b>	<b>183.9%</b>

<b>Services &amp; Supplies</b>				
4020 Clothing	7,500.00	4,000.00	3,500.00	87.5%
4040 Telephone Company	2,500.00	2,040.00	460.00	22.5%
4043 Dispatch	1,200.00	1,200.00	0.00	0.0%
4060 In-service Food	300.00	300.00	0.00	0.0%
4080 Household Expense	500.00	0.00	500.00	0.0%
4085 Refuse Disposal	1,300.00	1,300.00	0.00	0.0%
4100 Insurance	8,000.00	11,000.00	-3,000.00	-27.3%
4140 Equipment Maintenance	5,000.00	5,000.00	0.00	0.0%
4141 Office Equipment Maintenance	1,000.00	1,000.00	0.00	0.0%
4142 Radio Maintenance	500.00	500.00	0.00	0.0%
4145 Maintenance Equipment	700.00	700.00	0.00	0.0%
4160 Vehicle Maintenance Service	5,000.00	5,000.00	0.00	0.0%
4161 Vehicle Maintenance Parts	5,000.00	12,000.00	-7,000.00	-58.3%
4162 Vehicle Maintenance Supplies	500.00	500.00	0.00	0.0%
4164 Vehicle Maintenance Tires	1,000.00	1,000.00	0.00	0.0%
4180 Building Maintenance	1,000.00	1,000.00	0.00	0.0%
4201 Medical Supplies	500.00	500.00	0.00	0.0%
4220 Memberships	750.00	0.00	750.00	0.0%
4260 Office Expense	500.00	1,000.00	-500.00	-50.0%
4261 Postage	400.00	400.00	0.00	0.0%
4264 Books/Manuals	500.00	500.00	0.00	0.0%
4265 Law Books	0.00	0.00	0.00	0.0%
4300 Professional Services	3,500.00	29,000.00	-25,500.00	-87.9%
4304 Agency Administration	0.00	3,000.00	-3,000.00	-100.0%
4305 Audit and Accounting	0.00	4,500.00	-4,500.00	-100.0%
4313 Legal Services	0.00	500.00	-500.00	-100.0%
4322 Medical and Sobriety	300.00	300.00	0.00	0.0%
<b>Services &amp; Supplies Sub Total:</b>	<b>47,450.00</b>	<b>86,240.00</b>	<b>-38,790.00</b>	<b>-45.0%</b>

<b>Services &amp; Supplies Continued</b>				
4400 Publications & Legal Notices	250.00	200.00	50.00	25.0%
4440 Rents & Leases	10.00	10.00	0.00	0.0%
4460 Equip: Small Tools	400.00	800.00	-400.00	-50.0%
4463 Equip: Radio	400.00	2,500.00	-2,100.00	-84.0%
4465 Equip: Vehicle	0.00	700.00	-700.00	-100.0%
4500 Special Department Expense	1,200.00	0.00	1,200.00	0.0%
4502 Educational Material	0.00	1,000.00	-1,000.00	-100.0%
4503 Staff Development	2,200.00	300.00	1,900.00	633.3%
4507 Fire Prevention	0.00	5,000.00	-5,000.00	-100.0%
4540 Staff Development	300.00	300.00	0.00	0.0%
4602 Mileage: Employees	250.00	100.00	150.00	150.0%
4606 Fuel Purchases	8,000.00	12,000.00	-4,000.00	-33.3%
4620 Utilities	3,600.00	4,200.00	-600.00	-14.3%
<b>Services &amp; Supplies Total:</b>	<b>64,060.00</b>	<b>113,350.00</b>	<b>-49,290.00</b>	<b>-43.5%</b>

<b>Other Charges</b>				
5060 Principal Payments	0.00	0.00	0.00	0.0%
5100 Interest Payments	0.00	0.00	0.00	0.0%
<b>Other Charges Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

<b>Fixed Assets</b>				
6020 Structures & Improvements	2,000.00	0.00	2,000.00	0.0%
6040 Equipment	2,750.00	0.00	2,750.00	0.0%
<b>Fixed Assets Total:</b>	<b>4,750.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>0.0%</b>

<b>Budget Totals</b>				
Salaries & Benefits	406,574.33	143,220.00	263,354.33	183.9%
Services & Supplies	64,060.00	113,350.00	-49,290.00	-43.5%
Other Charges	0.00	0.00	0.00	0.0%
Fixed Assets	4,750.00	0.00	4,750.00	0.0%
<b>Sub Total</b>	<b>475,384.33</b>	<b>256,570.00</b>	<b>218,814.33</b>	<b>85.3%</b>

7300 Contingency	0.00	0.00	0.00	0.0%
7400 Reserve	0.00	0.00	0.00	0.0%
<b>Grand Total</b>	<b>475,384.33</b>	<b>256,570.00</b>	<b>218,814.33</b>	<b>85.3%</b>



**Latrobe Fire Protection District  
Fire District Budget - Fiscal Year 2014-2015  
Revenue**

Source	2014-2015 Estimated	2013-2014 Budget	Difference	Percent
0350 - From Reserves (Undesignated)	<b>66,485.33</b>	<b>118,570.00</b>	(52,084.67)	-44%
0100 - Property Taxes - Current Secured	360,112.00	105,000.00	255,112.00	243%
0110 - Property Taxes - Current Unsecured	2,236.00	1,800.00	436.00	24%
0120 - Property Taxes - Prior Secured	9,033.00	0.00	9,033.00	0%
0130 - Property Taxes - Prior Unsecured	0.00	0.00	0.00	0%
0140 - Supplemental Property Taxes - Current	0.00	0.00	0.00	0%
0150 - Supplemental Property Taxes - Prior	0.00	0.00	0.00	0%
0175 - Special Tax (633)	35,818.00	30,000.00	5,818.00	19%
0360 - Penalty and Costs	200.00	200.00	0.00	0%
0400 - Interest	300.00	300.00	0.00	0%
0820 - Home Owners Property Tax Relief	1,200.00	0.00	1,200.00	0%
0880 - Other: Strike Team	0.00	500.00	(500.00)	-100%
1403 - Development Fees	0.00	0.00	0.00	0%
1940 - Misc: Revenue	0.00	0.00	0.00	0%
4750 - Sale of Fixed Assets	0.00	0.00	0.00	0%
<b>Total Revenue</b>	<b>475,384.33</b>	<b>256,370.00</b>	<b>219,014.33</b>	<b>85%</b>

**Latrobe Fire Protection District  
Summary  
Fire District Budget - Fiscal Year 2014-2015**

<b>Comparison of Revenue to Expenditures</b>	
Revenue	475,384.33
Expenditures	475,384.33
Contingency	0.00
Percent Increase for Salaries	0.00
Salaries & Benefits	406,574.33

<b>Development Fees</b>	
Development Fee Balance June 30, 2013	7,590.00
Development Fee's and Interest Received 2012-2013	441.34
Development Fee's Expenditure 2013-2014	0.00
Development Fee Balance June 30, 2014	8,031.34

<b>Reserve Account 2013-2014</b>	
<b>Reserve Balance June 30, 2013</b>	
Designated Compensated Absences	0.00
Designated Future Capital Replacement	97,000.00
Designated Post Retirement Health Care	0.00
Undesignated Reserve Funding	320,383.00
<b>Total Balance as of June 30, 2013</b>	<b>417,383.00</b>