



Legislation Text

File #: 19-035, **Version:** 1

Report Prepared by: Janet German, Secretary III, Fire Dept.

SUBJECT: Approval of Revenue Increase in the Amount of \$9,450 to Other Revenue/Unclassified and Authorization to Appropriate in the Same Amount to the Training Expense Accounts Associated with the Fire Department External Training Program

REPORT IN BRIEF

Consider approving a revenue increase to the Other Revenue/Unclassified account and appropriation of the same amount to the Training Expense account.

RECOMMENDATION

City Council - Adopt a motion:

- A. Approving an increase to revenue account 001-0901-360.01-01 (Other/Unclassified) of \$9,450; and,
- B. Approving an appropriation of the same amount to 001-0901-522.20-00 (Training Expense); and,
- C. Authorizing the Finance Officer to make budget adjustments as recommended by staff.

ALTERNATIVES

- 1. Approve as recommended by staff; or,
- 2. Deny; or,
- 3. Refer back to staff; or,
- 4. Continue to a future meeting.

AUTHORITY

Charter of the City of Merced, Article XI, Fiscal Administration, Section 1105 Budget - Appropriations, at any meeting after the adoption of the budget, the City Council may amend or supplement the budget by the affirmative votes of at least five members.

CITY COUNCIL PRIORITIES

This action is consistent with the city's operating principal to promote Public Safety, as provided for in the 2018-19 Adopted Budget.

DISCUSSION

One of the department's goals is to train its personnel to effectively manage and support major incidents/disasters. In an endeavor to provide its membership and the public with the highest level of

training available to increase everyone's safety, the department has significantly increased the number of California State Fire Marshal certified classes and other training classes offered to its members and other fire agencies.

In this fiscal year, the department has hosted and received the following revenues:

<u>Class Name</u>	<u>Revenue</u>
• Rope Rescue Technician	\$2,100
• Rescue Systems I	\$ 600
• Driver Operator 1A	\$2,750
• Driver Operator 1B	<u>\$4,500</u>
TOTAL	\$9,950

Due to high demand, the department will host the following courses prior to the fiscal year end:

<u>Class Name</u>	<u>Revenue</u>
• Rope Rescue Technician	Undetermined
• Rescue Systems I	Undetermined
• Fire Inspector 1 Series	Undetermined
• Fire Inspector 2 Series	Undetermined
• Command and Control	Undetermined
• Leadership and Team Building	Undetermined
• FireLine Emergency Medical Technician (EMT)	Undetermined

It is likely an additional supplemental appropriation will be requested for revenues derived from the above classes at a future Council Meeting.

During the annual budgeting process, training revenues were developed based upon revenues from prior fiscal years, accordingly \$500 was budgeted in the current fiscal year. Due to unanticipated high volume of training courses offered this fiscal year, revenue and expense appropriations are in need of adjustment.

Actual Revenue	\$9,950
Budget	<u>(\$ 500)</u>
	\$9,450

The increased revenue budget adjustment will sub-vent increased training expenditures through a recommended \$9,450 supplemental appropriation.

IMPACT ON CITY RESOURCES

The purpose of the recommended adjustments to the revenue and expenditure accounts is to accurately account for the increased revenue and to sub-vent the increased expenditures through a supplemental appropriation.