



# 2005 – 2006 Proposed Budget --- Budget Summary Fire Fund

## 2005 – 2006 Fire Department Budget Highlights

- Continue present level of service provided by the McMinnville Fire Department.
- Property Taxes - Current --- 18% allocation of the City's \$5.02 operating permanent rate.
  - 3% maximum assessed value increase of Measure 47/50 limit on established property, allocated to the Fire Fund.
  - Note: If maximum assessed values grow by more than 3%, all additional property tax revenues are allocated to the Capital Improvement Fund.
- Transfer of \$100,000 from the Fire Department Fund to the Ambulance Fund. The transfer is needed as a result of the decrease in Medicare payment schedule that was implemented in April 2002.
- Submittal of a Department of Homeland Security, Firefighters Assistance Grant for the purchase of a Self-Contained Breathing Apparatus refill compressor and work station.
- Increase in the training budget to meet the added requirements of training by the Department of Homeland Security and the National Incident Management System.
- Increase in Fire Prevention to reinstate the "Hit the Street for Safety" Program.

## Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	6.64		
Extra Help - Fire Prevention	+	0.12	
Extra Help - Fire Fighter	+	<u>0.03</u>	
FTE Proposed Budget	+	0.15	6.79

## Short- and Long-Term Issues

### ➤ Short-Term Issues

- Start the implementation and data collection phase of the recently completed Strategic Plan.
- Comply with OSHA requirements for personnel safety.
- Continue to provide adequate training for emergency personnel.
- Provide staffing to respond to increased call volume.
- Continued emphasis of on-site fire inspections of commercial property.

### ➤ Long-Term Issues

- Implement goals and objectives of Strategic Plan.
- Identify future staffing needs to accommodate the increasing response volume.
- Identify future facility needs and develop implementation plan.
- Develop a plan to replace aging fire apparatus.
- Develop a plan to market department services.
- Continue addressing juvenile fire setter issues.
- Exploration of a citation ordinance for Fire & Life Safety code violations.
- Exploration of an ordinance addressing false alarms.

# 2005 – 2006 Proposed Budget --- Budget Summary

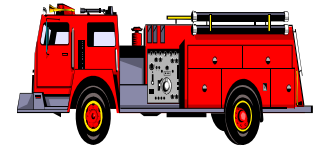
## Fire Fund

### Core Services

#### **🔧 Fire Operations**

- Respond to Fire and EMS related emergencies within the City of McMinnville and the surrounding Rural Fire District.
- Provide training opportunities to all personnel within the Operations Division.
- Provide response to Hazardous Materials incident throughout the District.
- Provide Incident Management functions within the City of McMinnville Emergency Operations Plan.

McMinnville Fire Department's oldest fire engine still in service was purchased in 1974.



#### **🔧 Fire & Life Safety**

- Maintain Fire & Life Safety Code enforcement.
- Review plans for new building construction.
- Complete on-site fire inspections of commercial property.
- Investigate fires for cause and origin.
- Investigate fires involving juvenile fire setters.
- Provide for delivery of public fire education courses.



Fire & Life Safety Division taught fire prevention classes to 4,079 school children in 2004.



## Fire Fund --- Historical Highlights



- 1874** A group of McMinnville businessmen start the McMinnville Fire Department, known at that time as the Star Hose Company #1.
- 1876** McMinnville incorporates as a town on October 20, 1876 with a Board of Trustees.
- 1882** McMinnville incorporates as a city with a Mayor and City Council.
- 1916** Voters establish original operating property tax base.
- 1916** Ivan Pearson becomes the first paid Fire Chief of the McMinnville Fire Department.
- 1916** McMinnville purchases their first motorized fire engine, a 1916 Laverne.
- 1924** The second motorized fire engine is purchase for \$13,000, a 1924 American LaFrance. This vehicle currently sits in the fire museum at the fire station and is still operational.
- 1948** McMinnville voters pass the "Fireman's Compensation Millage Levy" on May 21<sup>st</sup> @ 3 mills (~\$1.50/1,000 assessed value). These monies were dedicated to the sole purpose of hiring fireman. This was a continuing millage levy.
- 1952** McMinnville voters pass the "Fire Equipment Millage Levy" on November 4<sup>th</sup> @ ½ mill (~\$.25/1,000 assessed value). This levy provided monies for the purchase of fire apparatus and also was a continuing millage levy.
- 1965** Ivan Pearson retires as Fire Chief and Jerry Smith becomes the new Fire Chief. Ivan Pearson becomes McMinnville's first Fire Marshal on a voluntary basis until his death in 1966.
- 1967** Charlie Price hired as Fire Marshal for the McMinnville Fire Department.
- 1974** McMinnville Fire Department celebrates 100-year anniversary. The completely restored 1924 American LaFrance Fire engine makes re-debut in April at the celebration.
- 1986** McMinnville voters pass a 20-year bond levy to build a new fire station and old fire station demolition and parking lot construction - \$1,995,000.
- 1988** The new fire station opens at 1<sup>st</sup> & Baker in April.
- 1989** Chief Jerry Smith retires and Bruce W. Caldwell hired as Fire Chief.
- 1994** McMinnville Fire Department Length of Service Awards Program (LOSAP) implemented to reward volunteer fire fighters for their service. Volunteer fire fighters may earn a maximum of \$20 per year for up to 20 years.
- 1994** City adds fire inspector position.
- 1996** Fire Department Cost of Service Study completed and designates fire portion of operations at 35%.

## Fire Fund --- Historical Highlights

**1996** New College Intern Program implemented taking the place of Sleeper Program.

**1997** January and February 1997, City Council, Budget Committee, and Department Heads review city provided services and develop a budget reduction plan to address Measure 47/50 which included significant budget cuts and fee increases.

**1997** May 1997, Oregon voters passed Measure 50 to “clean up” Measure 47 inconsistencies. Measure 50 established district permanent tax rates to be computed by the infamous “black box”.

**1997** Fall 1997, City receives results of Measure 47/50 “black box” - City’s permanent rate \$5.02

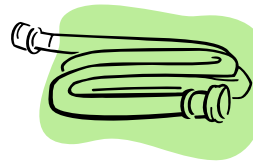
**1998** Chief Caldwell retires and Jay Lilly appointed Fire Chief.

**2000** First year City levies entire \$5.02 per thousand assessed value permanent rate.

**2000** Fire Training Tower constructed on City land next to the Water Reclamation Facility.

**2002** November 2002 general election local option levy proposal of \$1.78 per thousand of assessed value fails.

**2003** Fire and Police Departments begin implementing new 450 MHz voice radio system.



McMinnville Fire Department has 4 ¼ miles of fire hose.



McMinnville fire engines carry a total of 7,280 gallons of water.



There are 912 fire hydrants in the City of McMinnville.

**FIRE FUND**

**2005-06**

10-May-05

25	00								
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>	

**RESOURCES**

**BEGINNING FUND BALANCE**

			0	<b>60000-02</b>	<b>DESIGNATED BEGIN FUND BALANCE:</b>	0.00	0	0	0
			0	<b>60000-03</b>	<b>DBFB - PERS RESERVE</b>	0.00	50,000	0	0
			23,900		Estimated PERS designated cash carryover at July 1, 2005 discloses estimated accumulation of PERS reserves "saved" to off-set possible successful court challenges to PERS 2003 legislation. Amount which had been designated was 5.87% of covered payroll which was the difference between the original estimated PERS rate and the revised PERS rate which went into affect July 1, 2003 after the PERS 2003 legislative reform.				
					Budget Note: After the March 2005 Supreme Court decisions, PERS Designated Fund Balance reserve will be eliminated during the 2005 - 2006 fiscal year.				
			4,040	<b>60000-91</b>	<b>DBFB - SCBA INT PMT 7-1-05</b>	0.00	1,480	0	0
					Designated cash carryover from the 2004 - 2005 fiscal year to pay the SCBA certificates of participation financing interest due July 1, 2005.				
			81,500	<b>60000-93</b>	<b>DBFB - FIRE ENGINE COP</b>	0.00	0	0	0
			0	<b>60000-95</b>	<b>DBFB - VEHICLE RESERVE</b>	0.00	50,000	0	0
					Designated cash carryover "saved" from the 2004 - 2005 fiscal year as a vehicle reserve toward a future fire engine purchase - first year savings. The next fire engine scheduled to be purchased will cost approximately \$380,000.				
			432,307	<b>60000-99</b>	<b>BFB - FIRE COMPENSATION FUND</b>	0.00	0	0	0
			239,112	<b>60001-00</b>	<b>BFB - FIRE FUND</b>	0.00	1,030,000	0	0
					Estimated July 1, 2005 undesignated cash carryover from the 2004 - 2005 fiscal year.				
			<b>756,959</b>		<b>TOTAL BEGINNING FUND BALANCE</b>	<b>0.00</b>	<b>1,131,480</b>	<b>0</b>	<b>0</b>

**TAXES**

			1,184,490	<b>60005-00</b>	<b>PROPERTY TAXES - CURRENT</b>	0.00	1,247,656	0	0
					1,356,148 2005-2006 Fire Fund operating property tax levy allocation --- 18%				
					(108,492) Less: Uncollectible taxes - 8%				
					1,247,656 2005-2006 Current Property Taxes				
			60,885	<b>60006-00</b>	<b>PROPERTY TAXES - PRIOR</b>	0.00	45,000	0	0
					Collections on delinquent property taxes due from prior year Fire Fund property tax levies.				
			<b>1,245,375</b>		<b>TOTAL TAXES</b>	<b>0.00</b>	<b>1,292,656</b>	<b>0</b>	<b>0</b>

**CHARGES FOR SERVICES**

**FIRE FUND**

**2005-06**

10-May-05

25	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		3,574	2,887	3,000	<b>60041-00 FIRE DEPARTMENT SERVICE FEES</b>	0.00	2,500	0	0
					Non-resident motor vehicle incident charges for Fire Department required services.				
		3,574	2,887	3,000	<b>TOTAL CHARGES FOR SERVICES</b>	0.00	2,500	0	0
					<b><u>INTERGOVERNMENTAL REVENUES</u></b>				
		48,100	47,600	49,400	<b>60121-00 YCOM - DIRECTOR</b>	0.00	42,300	0	0
					Fire Fund's 75% allocation of charges to Yamhill Communications Agency for Fire Chief Lilly serving as YCOM Director that comprises 40% of Chief Lilly's time. The Ambulance Fund receives 25% of YCOM's service contract payment.				
		0	0	112,500	<b>60131-00 HOMELAND SECURITY - FIRES GRNT</b>	0.00	45,000	0	0
					Assistance to Firefighters Grant program sponsored by the US Fire Administration and the Homeland Security Department. If the grant is successful, the department would purchase a new breathing air compressor that fills the self-contained breathing apparatus bottles. The current compressor is approximately 17 years old and would be unable to meet the bottle refilling demands created by a large incident fire. The grant requires a 10% City match.				
		2,500	0	0	<b>60133-00 STATE - TRAFFIC SAFETY GRANT</b>	0.00	0	0	0
		180,173	236,505	243,602	<b>60135-00 MCMINNVILLE RURAL FIRE DIST</b>	0.00	250,910	0	0
					McMinnville Rural Fire Protection District's (MRFPD) share of payment for contract fire protection. MRFPD passed a local option levy in November 2002.				
		64,690	36,578	0	<b>60138-00 CONFLAGRATION REIMBURSEMENT</b>	0.00	0	0	0
					Reimbursement to the City from the State of Oregon Fire Marshal's Office for career and volunteer personnel and equipment costs the City pays when the State of Oregon Fire Conflagration Act is implemented during large, generally out-of-control, wild fire events.				
		295,463	320,683	405,502	<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	0.00	338,210	0	0
					<b><u>MISCELLANEOUS</u></b>				
		12,331	11,644	12,200	<b>60151-00 INTEREST</b>	0.00	25,400	0	0
		3,780	0	4,000	<b>60165-00 DONATIONS</b>	0.00	4,000	0	0
		6,696	778	1,000	<b>60167-00 OTHER INCOME</b>	0.00	1,500	0	0
		6,995	0	0	<b>60167-11 OTHER INCOME - LIGHT DUTY</b>	0.00	0	0	0
					State of Oregon Employer-at-Injury Program pays 50% of light duty wages for any employee placed on an official light duty job after a worker's compensation injury for up to three months.				
		29,802	12,422	17,200	<b>TOTAL MISCELLANEOUS</b>	0.00	30,900	0	0
					<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				

**FIRE FUND**

**2005-06**

10-May-05

25	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		118,738	140,201	140,431	<b>60186-00    AMB FD: MGMT &amp; MECHANIC</b>	0.00	149,975	0	0
					Transfer from Ambulance Fund for personnel cost allocations for Fire Chief (25%), Assistant Fire Chief (50%), and Fire Mechanic/Fire Fighter/EMT (65%).				
		118,738	140,201	140,431	<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	0.00	149,975	0	0
		<b>2,449,911</b>	<b>2,529,426</b>	<b>2,873,425</b>	<b>TOTAL RESOURCES</b>	0.00	<b>2,945,721</b>	<b>0</b>	<b>0</b>

**FIRE FUND**

2005-06

10-May-05

25 00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
				<b>REQUIREMENTS</b>				
				<b><u>PERSONAL SERVICES</u></b>				
	91,740	91,740	93,422	<b>80229-00</b> <b>FIRE CHIEF</b> Jay Lilly	1.00	95,892	0	0
	68,292	68,292	69,313	<b>80247-00</b> <b>ASSISTANT FIRE CHIEF</b> Scott Magers	1.00	71,187	0	0
	0	0	0	<b>80253-00</b> <b>DIVISION CHIEF:</b>	0.00	0	0	0
	64,992	64,992	66,723	<b>80253-11</b> <b>DC - FIRE &amp; LIFE SAFETY</b> Shannon Thorson	1.00	68,657	0	0
	58,525	57,421	59,420	<b>80291-00</b> <b>MECHANIC/FIRE FIGHTER/EMT</b> Dwight Sturn	1.00	61,001	0	0
	41,039	41,796	44,370	<b>80335-00</b> <b>FIRE INSPECTOR</b> Debbie Brenniman	1.00	47,849	0	0
	16,000	21,000	21,000	<b>80377-00</b> <b>FIRE VOLUNTEER ASSOCIATION:</b> McMinnville Fire Volunteer Association (MFVA) support that reimburses fire volunteers for participation on a "point-per-event" basis which helps off-set fire volunteer's costs for clothing, gasoline, training, etc.	0.00	21,000	0	0
	40,000	40,000	40,000	<b>80377-01</b> <b>RETIREMENT - CURRENT SERVICE</b> Volunteer Retirement Program based on Length-of-Service Award Program; provides retirement service award after 20 years of volunteer service. Monthly retirement award up to \$400 per month depending on yearly service participation point accumulation.	0.00	40,000	0	0
	10,000	10,000	10,000	<b>80377-11</b> <b>RETIREMENT - PAST SERVICE</b> Funding for past years of service for the Volunteer Length-Of-Service Award Program. A maximum of ten prior years of service was established when the Volunteer Retirement Program was established.	0.00	10,000	0	0
	55,711	43,800	54,000	<b>80385-00</b> <b>EXTRA HELP - FIRE FIGHTER</b> Compensation for part-time personnel to cover one daytime 12-hour shift each day, as well as covering for regular full-time employee holiday, sick leave, and training coverage. Firefighter/Paramedics are allocated 35% fire and 65% ambulance per Fire and Ambulance Cost of Service Study.	1.19	57,000	0	0
	5,145	9,243	12,000	<b>80385-11</b> <b>EXTRA HELP - FIRE PREVENTION</b> Compensation for part-time personnel to assist in the maintenance of the Business Self-Inspection Program; perform routine business inspections, assist with public education, and perform other related duties.	0.60	15,000	0	0
	52,201	46,560	43,000	<b>80386-00</b> <b>OVERTIME</b> Overtime primarily paid to regular full-time employees for after-hour incidents, training, and shift coverage due to vacations - 35% fire allocation per Fire and Ambulance Cost of Service Study.	0.00	50,000	0	0



**FIRE FUND**

**2005-06**

10-May-05

25	00									
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>	
	26,837	13,609	0	<b>80388-00</b>	<b>CONFLAGRATION PAY</b>	0.00	0	0	0	
					The City does not specifically budget for conflagration pay for career and volunteer personnel, although personnel costs associated with the implementation of the State of Oregon Fire Conflagration Act, for out-of-control wild fire events, are expensed to this account.					
	0	0	0	<b>80388-99</b>	<b>FRINGE BENEFITS:</b>	0.00	0	0	0	
	34,646	32,290	33,831	<b>80389-00</b>	<b>FICA</b>	0.00	35,693	0	0	
	87,001	77,818	81,443	<b>80390-00</b>	<b>PERS, OPSRP &amp; IAP</b>	0.00	109,239	0	0	
	33,339	39,024	43,395	<b>80391-00</b>	<b>HEALTH INSURANCE</b>	0.00	55,248	0	0	
	6,303	6,663	7,293	<b>80392-00</b>	<b>LIFE INSURANCE</b>	0.00	5,037	0	0	
					In addition to covering regular and part-time staff, this line-item includes \$4,485 for life insurance coverage on volunteer fire fighters.					
	20,577	21,420	23,020	<b>80393-00</b>	<b>WORKERS' COMPENSATION INS</b>	0.00	23,875	0	0	
					In addition to covering regular and part-time staff, this line-item includes -\$8,500 of workers' compensation coverage for volunteer fire fighters.					
	0	0	1,000	<b>80394-00</b>	<b>UNEMPLOYMENT</b>	0.00	1,000	0	0	
	2,675	2,512	3,432	<b>80395-00</b>	<b>DISABILITY INSURANCE</b>	0.00	2,168	0	0	
	435	476	435	<b>80395-51</b>	<b>VOLUNTEER ACCIDENT INSURANCE</b>	0.00	435	0	0	
	<b>715,458</b>	<b>688,656</b>	<b>707,097</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>6.79</b>	<b>770,281</b>	<b>0</b>	<b>0</b>	
					<b><u>MATERIALS &amp; SERVICES</u></b>					
	0	0	500	<b>80418-00</b>	<b>SAFETY TRAINING/OSHA</b>	0.00	500	0	0	
					OSHA's new respiratory testing requirements mandate fire fighter respiratory testing to establish physical respiratory baselines.					
	7,281	5,247	10,000	<b>80419-00</b>	<b>INTERN PROGRAM</b>	0.00	10,000	0	0	
					Student Intern Program reimbursement for tuition and books up to \$650 per successfully completed college quarter. This program provides fire or EMS students with the opportunity for practical field experience within their course of study. These students are assigned to a shift in which they help in regular station duties. Cost allocated on a 50% basis between Ambulance and Fire Funds due to nature of work performed by interns.					
	264	1,009	570	<b>80420-00</b>	<b>EMPLOYEE DEVELOPMENT</b>	0.00	600	0	0	
					"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
	17,013	14,548	20,000	<b>80421-00</b>	<b>TRAVEL &amp; EDUCATION</b>	0.00	25,000	0	0	
					Fire training, education, and travel expenses for career and volunteer staff. Training dollars will be spent on critical areas of certification and required fire training with professional development provided as funds allow.					
	7,674	10,439	10,000	<b>80431-00</b>	<b>GAS - OIL - GREASE</b>	0.00	11,000	0	0	

## FIRE FUND

2005-06

10-May-05

25 00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
	16,742	19,181	19,000	<b>80441-00 HVAC &amp; LIGHTS</b>	0.00	20,000	0	0
	6,420	5,981	7,000	<b>80451-00 TELECOMMUNICATIONS</b>	0.00	9,000	0	0
	13,732	6,511	15,000	<b>80461-00 MATERIALS &amp; SUPPLIES:</b>	0.00	17,500	0	0
	2,450	2,038	2,000	<b>80461-01 M&amp;S - HAZARDOUS MATERIALS</b> Purchase of hazardous materials supplies.	0.00	2,000	0	0
	5,212	4,952	7,500	<b>80463-00 HOSES NOZZLES &amp; ADAPTERS</b> Fire hose, nozzles, and adapters with value under \$5,000. A remote bumper nozzle for one of the brush rigs is the reason for the increase of this budget account.	0.00	12,500	0	0
	3,644	3,945	4,000	<b>80465-00 HOSE &amp; LADDER TESTING</b> Testing of all department hose & ground ladder inventory per National Fire Protection Association and safety standards.	0.00	4,000	0	0
	0	0	0	<b>80471-00 REPAIRS &amp; MAINTENANCE:</b>	0.00	0	0	0
	18,093	19,146	20,000	<b>80471-21 R&amp;M - MOTOR VEHICLES</b>	0.00	20,000	0	0
	17,188	11,066	54,000	<b>80471-31 R&amp;M - BUILDING</b> 18,750 Interior painting of the fire apparatus bays - 75% Fire/25% EMS 3,750 Replace & repair damaged curbs and sidewalks - 75% Fire/25% EMS 6,750 Replace safety stops on overhead doors - 75% Fire/25% EMS	0.00	29,250	0	0
	2,903	1,431	2,500	<b>80471-41 R&amp;M - EQUIPMENT</b>	0.00	2,500	0	0
	1,164	568	2,000	<b>80471-51 R&amp;M - RADIO &amp; PAGER REPAIR</b>	0.00	2,000	0	0
	2,806	1,683	1,000	<b>80471-61 R&amp;M - BREATHING APPARATUS</b>	0.00	3,000	0	0
	7,875	7,576	7,000	<b>80481-00 UNIFORMS</b> Career, part time, and volunteer fire uniforms.	0.00	7,000	0	0
	29,101	13,051	15,000	<b>80483-00 PROTECTIVE CLOTHING</b> Safety clothing for firefighting and OSHA compliance for department personnel; also, continuing to upgrade and purchase additional wildland firefighting clothing.	0.00	20,000	0	0
	23,900	27,500	34,400	<b>80511-00 INSURANCE-PROPERTY &amp; LIABILITY</b>	0.00	32,700	0	0
	3,494	4,339	4,000	<b>80609-00 JANITORIAL SERVICES &amp; SUPPLIES</b> Three days per week janitorial services and janitorial supplies - 75% fire allocation, shared with Ambulance 25%. 3,510 Janitorial contract 1,645 Restroom and cleaning supplies	0.00	5,155	0	0

## FIRE FUND

2005-06

10-May-05

25 00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
	5,305	3,858	15,850	<b>80611-00 PROFESSIONAL SERVICES:</b>	0.00	14,625	0	0
				7,000 OSHA medical assessments				
				3,200 Audit fee allocation				
				2,300 Miscellaneous				
				1,050 LGPI contract negotiations - 35%				
				1,000 OSHA respiratory assessments				
				75 Section 125 employee accounts administration fee				
	350	248	500	<b>80611-05 PS - HUMAN RESOURCES</b>	0.00	1,200	0	0
	540	450	345	<b>80611-99 PS - COP ADMINISTRATION</b>	0.00	240	0	0
	16,675	7,740	6,057	<b>80612-00 COMPUTER SERVICES - IS FUND</b>	0.00	6,170	0	0
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
	3,755	4,112	4,600	<b>80631-00 MAINTENANCE &amp; RENTAL CONTRACTS</b>	0.00	4,600	0	0
				Generator system, fire sprinkler system, HVAC system, and fire alarm system maintenance contracts.				
	16,876	17,823	18,500	<b>80651-00 HYDRANT RENTAL &amp; MAINTENANCE</b>	0.00	25,000	0	0
				Hydrant rental and maintenance fee paid monthly to McMinnville Water and Light Department.				
	23,717	2,941	5,000	<b>80655-00 FIRE PREVENTION EDUCATION</b>	0.00	10,000	0	0
				Fire & life safety materials and handouts, Self-Inspection Program documents, maintenance of fire prevention trailer, advertising of public classes and events, and volunteer recruitment expenditures.				
	0	0	0	<b>80680-00 M&amp;S ASSETS:</b>	0.00	0	0	0
				Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
	12,091	3,784	19,000	<b>80681-00 M&amp;S EQUIPMENT:</b>	0.00	10,000	0	0
				2,000 Light Bar				
				650 Chain Saw				
				7,350 Miscellaneous				
	1,326	0	2,529	<b>80681-01 M&amp;S EQUIP - RADIOS</b>	0.00	1,400	0	0
				Portable Radios - 5 --- 35% Fire/65% EMS				
				Budget Note: The addition of 15 portable radios (10 also budgeted in the Capital Improvement Fund - M&S Equip - Radios, Account #39-00-80681-01) to fire fighting equipment is to provide increased firefighter safety. Currently, only company officers carry portable radios. The addition of 15 department portable radios will provide a portable radio for every firefighter on all fire apparatus. Personal access to portable radios will allow every apparatus firefighter the ability to call for assistance, if needed.				
	431	0	5,000	<b>80681-03 M&amp;S EQUIP - BREATHING APRT</b>	0.00	5,000	0	0
				Self-Contained Breathing Apparatus (SCBA) - 2				
	0	1,453	0	<b>80681-07 M&amp;S EQUIP - FIRE COMPUTERS</b>	0.00	0	0	0

**FIRE FUND**

**2005-06**

10-May-05

25	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		600	1,150	7,405	<b>80683-00 M&amp;S COMPUTERS - IS FUND</b>	0.00	11,975	0	0
				6,560	Department computer equipment				
				3,200	Replacement computers - 2 --- 100% Fire				
				1,680	Replacement computers - 3 --- 35% Fire/ 65% EMS				
				980	Replacement B&W laser printers - 2 --- 35% Fire/ 65% EMS				
				700	Replacement color laser printer --- 35% Fire/ 65% EMS				
				590	M&S Equipment - IS Department				
				375	M&S Equipment - Network Software				
				2,228	M&S Equipment - Network Hardware				
				2,222	Capital Equipment - Network Hardware/Software				
		2,810	0	0	<b>80687-00 M&amp;S BUILDING IMPROVEMENTS</b>	0.00	0	0	0
		3,780	0	4,000	<b>80691-00 M&amp;S DONATIONS - FIRE</b>	0.00	4,000	0	0
					Materials and supplies funded through Donations, Account #25-00-60165-00.				
		275,212	203,770	324,256	<b>TOTAL MATERIALS &amp; SERVICES</b>	0.00	327,915	0	0
					<b><u>CAPITAL OUTLAY</u></b>				
		33,250	0	0	<b>80701-00 EQUIPMENT:</b>	0.00	0	0	0
		0	0	0	<b>80701-01 SCBA AIR COMPRES/FILL STATION</b>	0.00	50,000	0	0
					Breathing air compressor to replace outdated compressor that re-fills our Self-Contained Breathing Apparatus (SCBA). This project is primarily funded by a grant through the US Fire Administration and requires a 10% match. If the grant is not successfully awarded the project will be postponed.				
		0	0	0	<b>80701-03 MOBILE COMPUTER TERMINALS</b>	0.00	20,000	0	0
					Mobile Data Computer Terminals - 2				
					Budget Note: The addition of these two mobile computer terminals (MCTs) will continue with the MCT project that started in 2004 - 2005 with the award of a Homeland Security Grant to Yamhill County. The grant project purchased 10 MCTs to outfit City of McMinnville front-line fire apparatus with MCT functionality. Since the Fire Department vehicles number approximately 18, additional mobile data computer terminals will need to be purchased from City funds to complete outfitting all City fire rigs with this improved fire fighting functionality.				
		0	0	0	<b>80704-00 EQUIPMENT - COMPUTER - IS FUND</b>	0.00	0	0	0
		33,511	0	0	<b>80731-00 VEHICLES</b>	0.00	26,500	0	0
					New full-size pickup to replace a 1988 Ford Ranger.				
					Budget Note: The full-size pickup will facilitate hauling additional supplies and equipment to fire incidents and will also allow transporting the HazMat equipment to HazMat incidents. This pickup will also provide fire inspectors transportation throughout the city while conducting fire inspections.				
		10,103	0	0	<b>80771-00 BUILDING IMPROVEMENTS:</b>	0.00	0	0	0
		0	0	125,000	<b>80771-03 FIRE APPARATUS EXHAUST SYSTEM</b>	0.00	0	0	0

**FIRE FUND**

2005-06

10-May-05

25	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	0	<b>80773-00 LAND IMPROVEMENTS</b>	0.00	0	0	0
		76,864	0	125,000	<b>TOTAL CAPITAL OUTLAY</b>	0.00	96,500	0	0
					<b><u>DEBT SERVICE</u></b>				
		30,000	35,000	35,000	<b>80798-01 '01 SCBA COP - PRINCIPL 1-1-06</b> 4th year principal payment of 5-year self-contained breathing apparatus certificates of participation financing. Purchase complete January 2007.	0.00	40,000	0	0
		4,040	2,618	2,075	<b>80798-02 '01 SCBA COP - INTEREST 7-1-05</b> 4th year semi-annual interest payment of 5-year self-contained breathing apparatus certificates of participation financing.	0.00	1,480	0	0
		2,794	2,618	2,075	<b>80798-03 '01 SCBA COP - INTEREST 1-1-06</b> 4th year semi-annual interest payment of 5-year self-contained breathing apparatus certificates of participation financing.	0.00	1,480	0	0
		36,834	40,236	39,150	<b>TOTAL DEBT SERVICE</b>	0.00	42,960	0	0
					<b><u>TRANSFERS TO OTHER FUNDS</u></b>				
		0	0	0	<b>80901-00 GENERAL FUND:</b>	0.00	0	0	0
		33,013	28,292	24,563	<b>80901-01 GEN FD - ADMIN &amp; FINANCE</b> Transfer to General Fund for personnel cost allocations for administration and finance services.	0.00	32,815	0	0
		28,438	32,800	37,175	<b>80901-11 GEN FD - COMMUNICATIONS</b> The Fire Fund transfer that supports YCOM fire dispatching is now transferred directly from the Fire Fund to the Emergency Communications Fund, Account #25-00-80902-00.	0.00	0	0	0
		0	0	0	<b>80902-00 EMERGENCY COMM FD - YCOM</b> Transfer to the Emergency Communications Fund to support YCOM fire dispatching. Fire dispatching transfer is 8.75% of \$525,000 needed to fund the City's YCOM member contribution for fiscal 2005 - 2006. Total City transfer to the Emergency Communications Fund to support YCOM dispatching and E-911 operations increased by \$100,000.	0.00	45,925	0	0
					Budget Note: General Fund transfers \$393,750 - 75% for police dispatching and Ambulance Fund transfers \$85,325 - 16.25% for ambulance dispatching directly to the Emergency Communications Fund.				
		81,500	0	0	<b>80903-00 CAPITAL IMP FD - FIRE ENG COP</b>	0.00	0	0	0
		22,997	23,068	14,762	<b>80913-00 INFO SYSTEMS &amp; SERV FD-SUPPORT</b> Transfer to Information Systems and Services Fund for personnel cost allocations for Fire Department computer and telephone services.	0.00	15,861	0	0
		0	0	0	<b>80919-00 AMBULANCE FUND:</b>	0.00	0	0	0

**FIRE FUND**

**2005-06**

10-May-05

25	00									
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>	
	24,868	19,655	19,664	<b>80920-00</b>	<b>AMB FD - OFFICE STAFF</b>	0.00	27,741	0	0	
					Transfer to Ambulance Fund for personnel cost allocations for fire office staff at 35% reimbursement rate as derived in the Fire and Ambulance Cost of Service Study.					
	352,986	391,643	400,338	<b>80921-00</b>	<b>AMB FD - FIRE FIGHTERS</b>	0.00	438,659	0	0	
					Transfer to Ambulance Fund for personnel cost allocations for Medic/Fire Fighter and Lieutenant support of fire operations at 35% reimbursement rate as derived in the Fire and Ambulance Cost of Service Study.					
	0	0	50,000	<b>80922-00</b>	<b>AMB FD - PPTAX SUBSIDY</b>	0.00	100,000	0	0	
					Property tax subsidy to Ambulance Fund primarily due to shrinking Medicare and Medicaid payment schedules. This is the second year of a property tax subsidy to the Ambulance Fund.					
	543,802	495,458	546,502	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		0.00	661,001	0	0	
				<b><u>OPERATING CONTINGENCIES</u></b>						
	0	0	200,000	<b>80801-00</b>	<b>OPERATING CONTINGENCIES</b>	0.00	150,000	0	0	
	0	0	200,000	<b>TOTAL OPERATING CONTINGENCIES</b>		0.00	150,000	0	0	
				<b><u>UNAPPROPRIATED ENDING FUND BAL</u></b>						
	0	0	0	<b>80996-02</b>	<b>DESIGNATED END FUND BALANCE:</b>	0.00	0	0	0	
	0	24,130	47,800	<b>80996-03</b>	<b>DEFB - PERS RESERVE</b>	0.00	0	0	0	
					The June 30, 2006 Designated Ending Fund Balance PERS Reserve has been eliminated due to Oregon Supreme Court decisions received in March 2005. The decisions did not require entities to "pay back" the difference between the lower PERS rates enacted July 1, 2003, due to the 2003 PERS legislative reforms, and the PERS rates that would have gone into affect without the legislative reforms.					
					Budget Note: The earliest PERS rates will change will be July 1, 2007 according to PERS.					
	2,618	2,075	1,480	<b>80996-91</b>	<b>DEFB - SCBA INT PMT 7-1-06</b>	0.00	760	0	0	
					June 30, 2006 designated cash carryover for payment of the SCBA certificates of participation financing interest due July 1, 2006.					
	0	0	50,000	<b>80996-99</b>	<b>DEFB - VEHICLE RESERVE</b>	0.00	50,000	0	0	
					Designated cash carryover "saved" as a vehicle reserve toward a future fire engine purchase - first year savings. The next fire engine scheduled to be purchased will cost approximately \$380,000.					
	799,123	1,075,101	832,140	<b>80997-00</b>	<b>UNAPPROPRIATED ENDING FUND BAL</b>	0.00	846,304	0	0	
					Budgeted undesignated cash carryover for July 1, 2006. Actual cash carryover will also include all remaining money from the Operating Contingency account and the excess (deficit) of revenues over (under) expenditures from 2005 - 2006 operations.					
	801,741	1,101,306	931,420	<b>TOTAL UNAPPROPRIATED ENDING FUND BAL</b>		0.00	897,064	0	0	
	<b>2,449,911</b>	<b>2,529,426</b>	<b>2,873,425</b>	<b>TOTAL REQUIREMENTS</b>		6.79	<b>2,945,721</b>	<b>0</b>	<b>0</b>	

**FIRE FUND**

**2005-06**

10-May-05

25 00

**ACTUAL      ACTUAL      BUDGET**  
**2002-03      2003-04      2004-05**

**NUMBER OF      PROPOSED      APPROVED      ADOPTED**  
**EMPLOYEES      2005-06      2005-06      2005-06**

**2,449,911      2,529,426      2,873,425**

***FIRE FUND***  
***TOTAL REQUIREMENTS***

**2,945,721      0      0**