



2006 – 2007 Proposed Budget --- Budget Summary Fire Fund

2006 – 2007 Fire Department Budget Highlights

- Increase the operational career staff by adding three new firefighter/paramedic positions. (See attached Memo)
- Property Taxes - Current --- 22% allocation of the City's \$5.02 operating permanent rate.
- In 2006 - 2007 the Capital Improvement Fund property tax levy has been re-adjusted, lowering the fund's property tax levy allocation by \$600,000 with the General Fund receiving \$ 200,000 and the Fire Fund receiving \$400,000 of the re-allocation.
- Transfer of \$300,000 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 focus on the Fire Strategic Plan in the areas of records management system, department training on values, and complete surveys for Fire Department services.
- Continue focus on development of a plan for additional fire sub-stations in the City.

Full-Time Equivalents

	<u>2005-2006</u>	<u>Change</u>	<u>2006-2007</u>
FTE Adopted Budget	6.79		
Extra Help - Fire Prevention		+ 0.33	
Extra Help - Fire Fighter		+ 0.19	
Extra Help - Drill Night		+ 0.07	
Firefighter/Medics		+ <u>3.00</u>	
FTE Proposed Budget		+ 3.59	10.38

Short- and Long-Term Issues

➤ Short-Term Issues

- Start the implementation and data collection phase of the recently completed Fire 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 Fire 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 and life safety code violations.
- Exploration of an ordinance addressing false alarms.

2006 – 2007 Proposed Budget --- Budget Summary

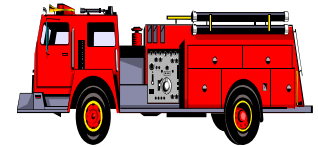
Fire Fund

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 incidents 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 and 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 21st @ 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 4th @ 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 1st & 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

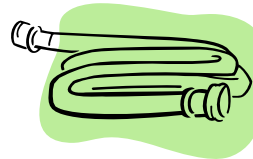
1998 Chief Caldwell retires and Jay Lilly appointed Fire Chief.

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.



M E M O R A N D U M

DATE: April 10, 2006
TO: Kent Taylor, City Manager
FROM: Jay Lilly, Fire Chief
SUBJECT: Department Staffing

Over the course of this past year, the City Council has conducted numerous surveys, studies, and community forums to determine McMinnville citizens' overall perceptions, concerns, and requirements regarding city services. Throughout these processes one of the main concerns in the community was how the City of McMinnville was going to manage growth. The other concern was how to maintain or enhance public safety services as needed to provide the necessary emergency and other related services to the community.

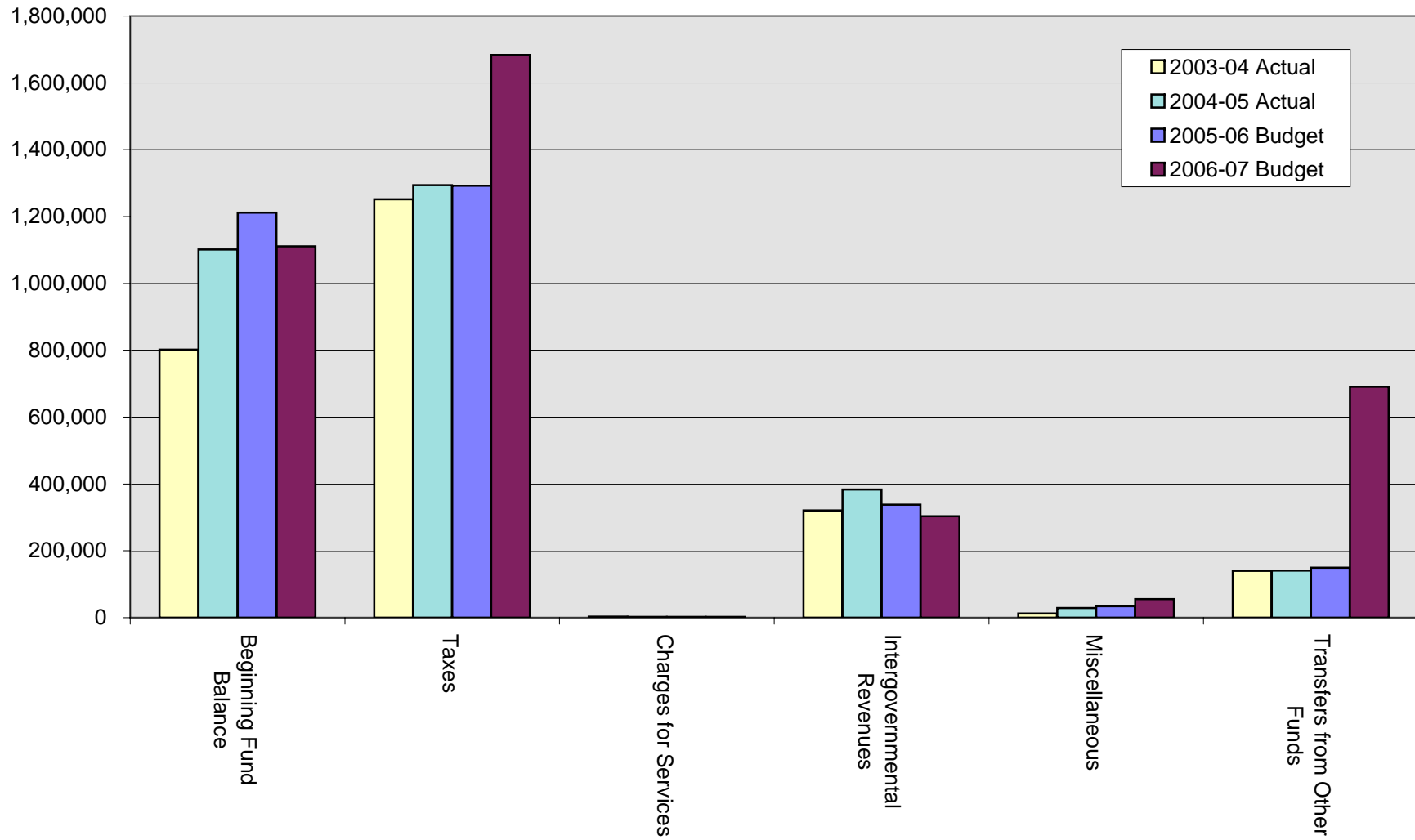
In response to these issues I discussed with the City Council during the goal setting process my concern regarding the Fire Department's ability to respond appropriately to a fire incident given the current minimum staffing level of six (6) personnel per day. If we are going to be able to respond effectively and consistently to fire incidents, the Department will have to increase its staffing levels. The Department should be able to respond to a fire incident within one to one and a half minutes. We are not able to meet that standard with the current staffing. Although the additional staffing positions requested will provide the capability to increase the percentage of time we could meet that standard; it will not give the Department enough personnel to meet that standard for every fire incident.

The Ambulance Service Area (ASA) agreement issued to the City by Yamhill County requires our department to staff two (2) Advanced Life Support ambulance 24/7. When an ambulance is engaged on an incident we are required to staff the second ambulance should there be an additional EMS call. The 2005 yearly statistics for the EMS service show that the Department has at least one ambulance engaged on an incident approximately 70% per day (24 hours), and this percentage increases yearly as the requests for EMS services increase. When this occurs we are only able to fill two positions on the fire engine instead of the four required to provide the necessary firefighting functions at the fire.

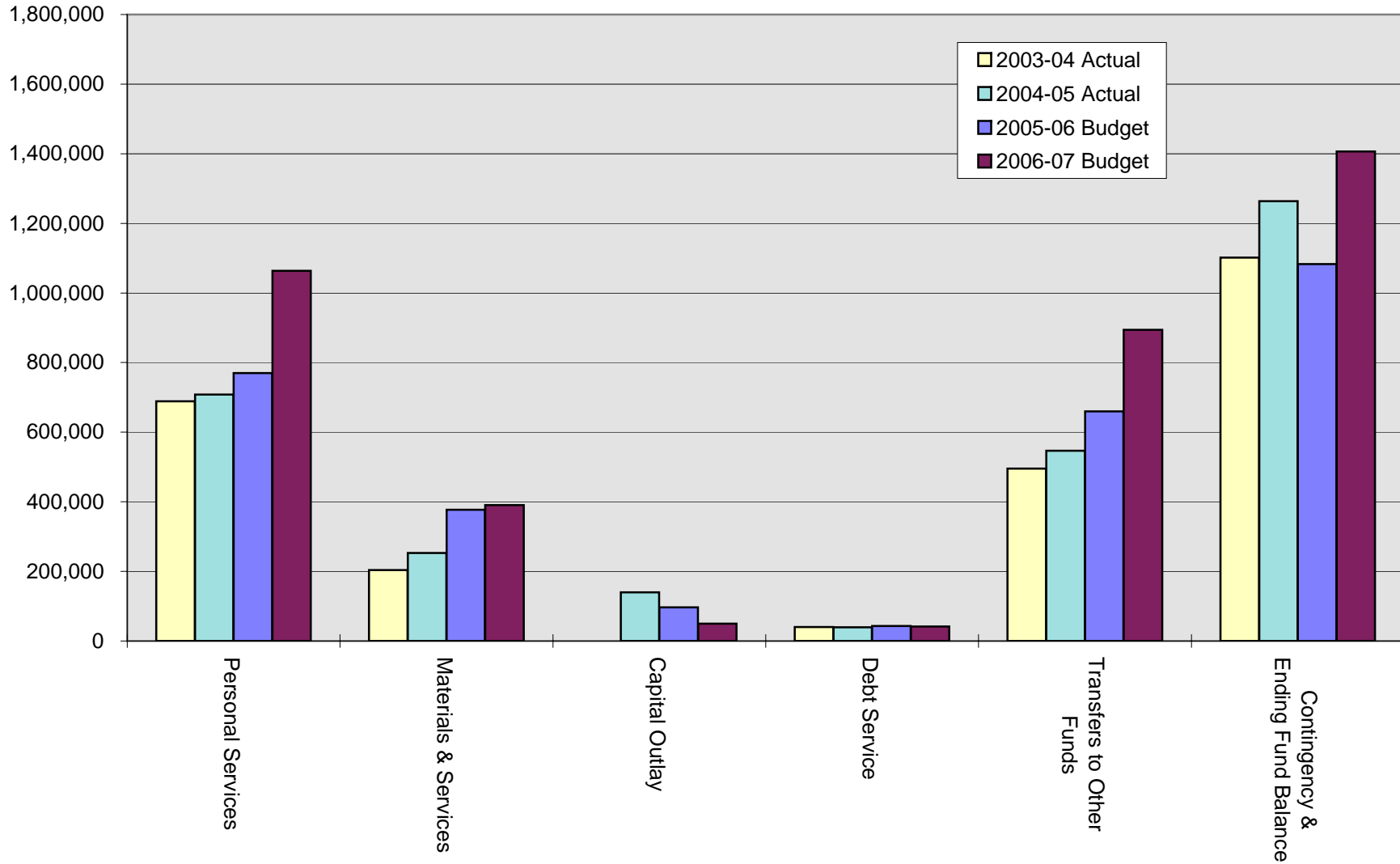
Any time we have a fire incident when an ambulance is already on a call the Department pages out for volunteers to respond to the fire station to fill the needed positions on the fire apparatus. The McMinnville Fire Department has a very dedicated, committed, well trained, and capable cadre of volunteers. However, the volunteers are not always able to respond to the station for calls. Most of them are not able to respond during the day because of employment conflicts. If they can respond it takes precious time for them to drive to the station safely and staff the engine for response to the fire. On average it takes an additional three (3) to five (5) minutes to get the engine staffed and enroute.

Based on the increase in fire and EMS incidents and the continued population growth of the City of McMinnville, I believe that it is necessary to begin to add staffing capacity to be able to provide an improved ability to respond to the emergency needs of the citizens and property owners of our City.

Fire Fund Resources



Fire Fund Requirements



FIRE FUND

2006-07

02-Aug-06

25	00									
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED		
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07		2006-07
RESOURCES										
<u>BEGINNING FUND BALANCE</u>										
			0	60000-02	DESIGNATED BEGIN FUND BALANCE:	0.00	0	0		0
			0	60000-03	DBFB - PERS RESERVE	0.00	0	0		0
					The July 1, 2006 Designated Beginning Fund Balance PERS Reserve was 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.					
			2,618	60000-91	DBFB - SCBA INT PMT 7-1-06	0.00	760	760		760
					Designated cash carryover from the 2005 - 2006 fiscal year to pay the SCBA certificates of participation financing interest due July 1, 2006.					
			0	60000-95	DBFB - VEHICLE RESERVE	0.00	50,000	50,000		50,000
					Designated cash carryover "saved" from the 2005 - 2006 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 \$400,000.					
			799,122	60001-00	BEGINNING FUND BALANCE	0.00	1,060,000	1,060,000		1,130,000
					Estimated July 1, 2006 undesignated cash carryover from the 2005 - 2006 fiscal year.					
			801,740		TOTAL BEGINNING FUND BALANCE	0.00	1,110,760	1,110,760		1,180,760
<u>TAXES</u>										
			1,204,614	60005-00	PROPERTY TAXES - CURRENT	0.00	1,653,086	1,653,086		1,653,086
					1,796,832 2006-2007 Fire Fund operating property tax levy allocation --- 22%					
					(143,746) Less: Uncollectible taxes - 8%					
					1,653,086 2006-2007 Current Property Taxes					
					Budget Note: In 2006-2007, the Fire Fund operating property tax allocation has been re-adjusted to increase the Fire Fund allocation by \$400,000 over normal 3% growth. The re-adjustment is derived from prior Capital Improvement Fund property tax allocation.					
					*RB --- Includes Smurfits total property tax reserve reduction !!!					
			46,879	60006-00	PROPERTY TAXES - PRIOR	0.00	30,000	30,000		30,000
					Collections on delinquent property taxes due from prior year Fire Fund property tax levies.					
					*PB --- Smurfits affect ???					
			1,251,493		TOTAL TAXES	0.00	1,683,086	1,683,086		1,683,086
<u>CHARGES FOR SERVICES</u>										
			2,887	60041-00	FIRE DEPARTMENT SERVICE FEES	0.00	2,500	2,500		2,500
					Non-resident motor vehicle incident charges for Fire Department required services.					

FIRE FUND

2006-07

02-Aug-06

25	00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		2,887	2,552	2,500	TOTAL CHARGES FOR SERVICES	0.00	2,500	2,500	2,500
					<u>INTERGOVERNMENTAL REVENUES</u>				
		47,600	49,400	42,300	60121-00 YCOM - DIRECTOR	0.00	0	0	0
		0	90,000	45,000	60131-00 HOMELAND SECURITY - FIRES GRNT Assistance to Firefighters Grant program sponsored by the US Fire Administration and the Homeland Security Department. The grant would help the Department purchase a new breathing air compressor that refills the self-contained breathing apparatus bottles, Account #25-80701-01, and requires a 10% City match.	0.00	45,000	45,000	45,000
					Budget Note: If the grant application is unsuccessful, as it was during the last application process, the Department will need to proceed with the purchase of the new breathing air compressor, as the current compressor is approximately 18-years old and is unable to meet the bottle refilling demands created by a large incident fire.				
		236,505	243,602	250,910	60135-00 MCMINNVILLE RURAL FIRE DIST McMinnville Rural Fire Protection District's (MRFPD) share of payment for contract fire protection. MRFPD passed a local option levy in November 2002.	0.00	258,437	258,437	258,437
		36,578	0	0	60138-00 CONFLAGRATION REIMBURSEMENT 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.	0.00	0	0	0
		320,683	383,002	338,210	TOTAL INTERGOVERNMENTAL REVENUES	0.00	303,437	303,437	303,437
					<u>MISCELLANEOUS</u>				
		11,644	27,127	25,400	60151-00 INTEREST	0.00	46,500	46,500	46,500
		0	0	7,500	60165-00 DONATIONS	0.00	7,500	7,500	7,500
		778	1,754	1,500	*RG and CW --- UR !!! 60167-00 OTHER INCOME	0.00	1,500	1,500	1,500
		0	0	0	60167-11 OTHER INCOME - LIGHT DUTY 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.	0.00	0	0	0
		12,422	28,881	34,400	TOTAL MISCELLANEOUS	0.00	55,500	55,500	55,500
					<u>TRANSFERS FROM OTHER FUNDS</u>				
		0	0	0	60179-00 CAP IMPROVE FD - OPERATIONS Transfer from Capital Improvement Fund of prior property tax collections to supplement Fire Fund's operating property tax levy.	0.00	550,000	550,000	550,000

FIRE FUND

2006-07

02-Aug-06

25	00								
	ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
	2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07
	140,201	140,431	149,781	60186-00	AMB FD - MGMT & MECHANIC	0.00	140,586	140,586	139,881
				Transfer from Ambulance Fund for personnel cost allocations for Fire Chief (25%), Assistant Fire Chief (50%), and Fire Mechanic/Fire Fighter/EMT (65%).					
	140,201	140,431	149,781	TOTAL TRANSFERS FROM OTHER FUNDS		0.00	690,586	690,586	689,881
	2,529,426	2,950,087	3,029,027	TOTAL RESOURCES		0.00	3,845,869	3,845,869	3,915,164

FIRE FUND

2006-07

02-Aug-06

25 00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
				REQUIREMENTS				
				<u>PERSONAL SERVICES</u>				
	91,740	93,093	95,892	80229-00 FIRE CHIEF Jay Lilly	1.00	98,523	98,523	98,523
	68,292	69,312	71,187	80247-00 ASSISTANT FIRE CHIEF Scott Magers	1.00	73,177	73,177	73,177
	0	0	0	80253-00 DIVISION CHIEF:	0.00	0	0	0
	64,992	66,726	68,657	80253-11 DC - FIRE & LIFE SAFETY Shannon Thorson	1.00	70,551	70,551	70,551
	57,421	59,420	61,001	80291-00 MECHANIC/FIRE FIGHTER/EMT Dwight Sturm	1.00	63,906	63,906	63,906
	0	0	0	80295-00 MEDIC/FIRE FIGHTER New Positions - 3 Amy Coles Scott VanEyck Jon Isbell	3.00	129,105	129,105	129,105
				Budget Note: The addition of 3 fire fighter/paramedic positions begins to address the current emergency response issue precipitated by the city's growth, identified during the Community Choices forums, and summarized in the City Council's 2006 goals. With the 3 new positions, the Fire Department will staff a minimum manning of 6 career personnel 24 hours a day.				
	41,796	44,367	47,849	80335-00 FIRE INSPECTOR Debbie McDermott	1.00	51,645	51,645	51,645
	21,000	21,000	21,000	80377-00 FIRE VOLUNTEER ASSOCIATION: 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,	0.00	21,000	21,000	21,000
	40,000	40,000	40,000	80377-01 RETIREMENT - CURRENT SERVICE 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	40,000	40,000
	10,000	10,000	10,000	80377-11 RETIREMENT - PAST SERVICE 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	10,000	10,000
	43,800	50,575	57,000	80385-00 EXTRA HELP - FIRE FIGHTER 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. Fire fighter/paramedics are allocated 35% fire and 65% ambulance per Fire and Ambulance Cost of Service	1.38	70,000	70,000	70,000

FIRE FUND

2006-07

02-Aug-06

25	00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07	
		9,243	14,603	15,000	80385-11	EXTRA HELP - FIRE PREVENTION	0.93	27,000	27,000	27,000
					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. 2006-2007 includes .48 FTE additional part-time help to collect and input tactical data into the new fire records management system (RMS).					
					Budget Note: The Tactical Data Project involves assessing ~1,450 city commercial occupancies by collecting information on the location of hazardous materials, safety equipment, construction types, occupant loads, special hazards, etc. The Project also involves coordination with existing City, County, and State databases. The tactical data will be accessible on mobile data terminals (MDTs) located in fire vehicles, providing responders with valuable incident information.					
		0	0	0	80385-21	EXTRA HELP - DRILL NIGHT	0.07	2,000	2,000	2,000
					During 2005-2006, the Fire Department began offering childcare during Wednesday night drills. This allows those volunteer firefighters with childcare issues to attend training, while providing a safe place for their children.					
		46,560	47,018	50,000	80386-00	OVERTIME	0.00	60,000	60,000	60,000
					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.					
		13,609	0	0	80388-00	CONFLAGRATION PAY	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	80388-99	FRINGE BENEFITS:	0.00	0	0	0
		32,290	33,041	35,693	80389-00	FICA	0.00	49,411	49,411	49,411
		77,818	81,882	109,239	80390-00	PERS - OPSRP - IAP	0.00	149,229	149,229	149,229
		39,024	47,855	54,972	80391-00	MEDICAL INSURANCE	0.00	97,704	97,704	94,152
		6,663	4,672	5,037	80392-00	LIFE INSURANCE	0.00	5,037	5,037	5,037
					In addition to covering regular and part-time staff, this line-item includes \$4,100 for life insurance coverage on volunteer fire fighters.					
		21,420	22,449	23,875	80393-00	WORKERS' COMPENSATION INS	0.00	38,858	38,858	37,050
					In addition to covering regular and part-time staff, this line-item includes ~\$11,000 of workers' compensation coverage for volunteer fire fighters.					
		0	0	1,000	80394-00	UNEMPLOYMENT	0.00	3,000	3,000	3,000
		2,512	1,499	2,168	80395-00	DISABILITY INSURANCE	0.00	3,006	3,006	3,006
		476	476	435	80395-51	VOLUNTEER ACCIDENT INSURANCE	0.00	435	435	435
		688,656	707,988	770,005	TOTAL PERSONAL SERVICES		10.38	1,063,587	1,063,587	1,058,227

MATERIALS & SERVICES

FIRE FUND

2006-07

02-Aug-06

25 00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
	0	0	500	80418-00 SAFETY TRAINING/OSHA OSHA's new respiratory testing requirements mandate fire fighter respiratory testing to establish physical respiratory baselines.	0.00	500	500	500
	5,247	5,919	10,000	80419-00 INTERN PROGRAM 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.	0.00	10,000	10,000	10,000
	1,009	367	600	80420-00 EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City	0.00	600	600	600
	14,548	20,198	25,000	80421-00 TRAVEL & EDUCATION 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.	0.00	25,000	25,000	25,000
	10,439	12,100	11,000	80431-00 GAS - OIL - GREASE	0.00	15,000	15,000	17,000
	19,181	18,594	20,000	80441-00 HVAC & LIGHTS	0.00	20,000	20,000	20,000
	5,981	7,821	9,000	80451-00 TELECOMMUNICATIONS	0.00	10,000	10,000	10,000
	6,511	11,745	17,500	80461-00 MATERIALS & SUPPLIES:	0.00	18,000	18,000	18,000
	2,038	0	2,000	80461-01 M&S - HAZARDOUS MATERIALS Purchase of hazardous materials supplies.	0.00	2,000	2,000	2,000
	4,952	5,856	12,500	80463-00 HOSES NOZZLES & ADAPTERS Fire hose, nozzles, and adapters with value under \$5,000.	0.00	12,500	12,500	12,500
	3,945	3,447	4,000	80465-00 HOSE & LADDER TESTING Testing of all department hose & ground ladder inventory per National Fire Protection Association and safety standards.	0.00	4,500	4,500	4,500
	0	0	5,000	80471-00 REPAIRS & MAINTENANCE: Miscellaneous Fire Department repairs and maintenance.	0.00	5,000	5,000	5,000
	19,146	19,934	20,000	80471-21 R&M - MOTOR VEHICLES	0.00	20,000	20,000	20,000
	11,066	16,711	68,750	80471-31 R&M - BUILDING 18,750 Paint Fire apparatus bays - 75% Fire/25% EMS --- carryover from 2005-2006 18,750 Brick cleaning and sealing - 75% Fire/25% EMS 3,375 Concrete cleaning - 75% Fire/25% EMS 2,250 Office remodel - 75% Fire/25% EMS 11,250 Concrete replacement - 75% Fire/25% EMS 5,000 Miscellaneous - 75%Fire/ 25%EMS	0.00	40,625	40,625	59,375
	1,431	3,449	2,500	80471-41 R&M - EQUIPMENT	0.00	2,500	2,500	2,500

FIRE FUND

2006-07

02-Aug-06

25	00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		568	687	2,000	0.00	2,000	2,000	2,000
		1,683	2,722	3,000	0.00	3,000	3,000	3,000
		7,576	6,717	7,000	0.00	7,000	7,000	7,000
		13,051	10,708	20,000	0.00	20,000	20,000	20,000
		27,500	34,999	32,700	0.00	33,800	33,800	33,800
		4,339	4,354	5,155	0.00	6,620	6,620	6,620
		3,858	6,407	15,875	0.00	22,250	22,250	22,250
		248	15	1,200	0.00	1,200	1,200	1,200
		450	345	240	0.00	120	120	120
		7,740	6,057	6,170	0.00	8,107	8,107	8,107
		4,112	3,860	4,600	0.00	4,600	4,600	4,600
		17,823	23,099	25,000	0.00	27,000	27,000	27,000
		2,941	4,732	10,000	0.00	10,000	10,000	10,000
		0	0	0	0.00	0	0	0

FIRE FUND

2006-07

02-Aug-06

25	00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		3,784	13,871	10,000	80681-00 M&S EQUIPMENT:	0.00	14,500	14,500	14,500
					1,820 Digital camera for volunteer photographer - 65% Fire/35% EMS				
					4,500 Cardio training equipment				
					1,300 Rehab cooling fans - 2				
					1,200 Porta tank				
					1,320 Safety flare kit - 2				
					4,360 Miscellaneous				
		0	611	1,400	80681-01 M&S EQUIP - RADIOS	0.00	1,400	1,400	1,400
					Replacement radios as needed				
		0	0	5,000	80681-03 M&S EQUIP - BREATHING APRT	0.00	5,000	5,000	5,000
					Self-Contained Breathing Apparatus (SCBA) - 2				
		1,453	0	0	80681-07 M&S EQUIP - FIRE COMPUTERS	0.00	0	0	0
		1,150	7,405	11,975	80683-00 M&S COMPUTERS - IS FUND	0.00	29,996	29,996	29,996
					26,615 Department Computer Equipment				
					5,600 Replacement computer and 3 laptops --- 100% Fire				
					20,000 New mobile display terminals - 2 --- 100% Fire				
					560 Replacement computer - 1 --- 35% Fire/ 65% EMS				
					105 Warranty extension, color printer --- 35% Fire/ 65% EMS				
					350 Wireless access points - 2 --- 35% Fire/65% EMS				
					3,381 M&S Equipment - IS Department Network Hardware and Software				
					Budget Note: The additional 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 firefighting functionality. With this budgeted purchase of 2 additional MCTs, the Department's total MCTs on fire rigs will be brought to 14.				
					*Computers --- Scott, Debbie Laptops --- Fire and Life Safety				
		0	0	0	80687-00 M&S BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	7,500	80691-00 M&S DONATIONS - FIRE	0.00	7,500	7,500	7,500
					Materials and supplies funded through Donations, Account #25-00-60165-00.				
		203,770	252,730	377,165	TOTAL MATERIALS & SERVICES	0.00	390,318	390,318	411,068
					<u>CAPITAL OUTLAY</u>				
		0	0	0	80701-00 EQUIPMENT:	0.00	0	0	0

FIRE FUND

2006-07

02-Aug-06

25	00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		0	0	50,000	80701-01 SCBA AIR COMPRES/FILL STATION	0.00	50,000	50,000	50,000
					Breathing air compressor to replace outdated compressor that refills Department's Self-Contained Breathing Apparatus (SCBA). The current compressor is 18-years old and is not able to provide the necessary volume to keep up with demand.				
					Budget Note: The Department will again apply for a US Fire Administration and Homeland Security Grant, as occurred in 2005-2006; but if the grant application is again unsuccessful, the Department will need to proceed with the purchase of the new breathing air compressor rather than again delaying the				
		0	0	20,000	80701-03 MOBILE COMPUTER TERMINALS	0.00	0	0	0
					*RG & KS --- MCT bill to be billed by Yamhill County so will need to accrue A/P at 06.30.06 !!! Murray and Jay Lilly know about this billing !!!				
		0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
		0	0	26,500	80731-00 VEHICLES	0.00	0	0	0
					*KLT --- Jay and Scott have water meter assessment information available for discussion to consider discussing with the City Council for future fire equipment				
		0	0	0	80771-00 BUILDING IMPROVEMENTS:	0.00	0	0	0
		0	139,801	0	80771-03 FIRE APPARATUS EXHAUST SYSTEM	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	0	0	0
		0	139,801	96,500	TOTAL CAPITAL OUTLAY	0.00	50,000	50,000	50,000
					<u>DEBT SERVICE</u>				
		35,000	35,000	40,000	80798-01 '01 SCBA COP - PRINCIPL 1-1-07	0.00	40,000	40,000	40,000
					5th year principal payment of 5-year self-contained breathing apparatus certificates of participation financing. Purchase complete January 2007.				
		2,618	2,075	1,480	80798-02 '01 SCBA COP - INTEREST 7-1-06	0.00	760	760	760
					5th year semi-annual interest payment of 5-year self-contained breathing apparatus certificates of participation financing.				
		2,618	2,075	1,480	80798-03 '01 SCBA COP - INTEREST 1-1-07	0.00	760	760	760
					5th year semi-annual interest payment of 5-year self-contained breathing apparatus certificates of participation financing.				
		40,236	39,150	42,960	TOTAL DEBT SERVICE	0.00	41,520	41,520	41,520
					<u>TRANSFERS TO OTHER FUNDS</u>				
		0	0	0	80901-00 GENERAL FUND:	0.00	0	0	0
		28,292	24,563	32,832	80901-01 GEN FD - ADMIN & FINANCE	0.00	32,448	32,448	31,237
					Transfer to General Fund for personnel cost allocations for administration and finance services.				

FIRE FUND

2006-07

02-Aug-06

25 00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
	32,800	0	0	80901-11 GEN FD - COMMUNICATIONS	0.00	0	0	0
				Budget Note: 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	37,175	45,925	80902-00 EMERGENCY COMM FD - YCOM	0.00	50,300	50,300	45,925
				Transfer to the Emergency Communications Fund to support YCOM fire dispatching. Fire dispatching transfer is 8.75% of the estimated \$525,000 needed to fund the City's YCOM member contribution for fiscal 2006 - 2007.				
				Budget Note: Besides the Fire Fund transfers, the General Fund Transfers \$393,750 - 75% for police dispatching and the Ambulance Fund transfers \$85,325 - 16.25% for ambulance dispatching to the Emergency Communications Fund.				
	23,068	14,762	15,866	80913-00 INFO SYSTEMS & SERV FD-SUPPORT	0.00	17,464	17,464	17,463
				Transfer to Information Systems and Services Fund for personnel cost allocations for Fire Department computer and telephone services.				
	0	0	0	80919-00 AMBULANCE FUND:	0.00	0	0	0
	19,655	19,664	27,725	80920-00 AMB FD - OFFICE STAFF	0.00	28,392	28,392	28,390
				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.				
	391,643	400,338	437,237	80921-00 AMB FD - FIRE FIGHTERS	0.00	465,558	465,558	453,146
				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				
	0	50,000	100,000	80922-00 AMB FD - PPTAX SUBSIDY	0.00	300,000	300,000	300,000
				Property tax subsidy to Ambulance Fund primarily due to shrinking Medicare and Medicaid payment schedules. This is the third year of a property tax subsidy to the Ambulance Fund.				
				Budget Note: In 2002, the federal government started a 5-year implementation of a reduced Medicare payment schedule. The final implemented schedule significantly reduced the amount Medicare would pay for ambulance transport with a 20% reduction for each year until the final lowest payment goal was reached. In January 2006, the final reduced payment schedule was implemented. The federal government policy has significantly increased Medicare write-offs over this 5-year period. History of Account #70-14-80565-11, Medicare Assignment- Non-Allowed closely correlates with the amount of Fire Fund subsidy needed by the Ambulance Fund:				
				2001-2002 235,882				
				2002-2003 329,743				
				2003-2004 444,547				
				2004-2005 462,908				
	495,458	546,502	659,585	TOTAL TRANSFERS TO OTHER FUNDS	0.00	894,162	894,162	876,161
				<u>OPERATING CONTINGENCIES</u>				
	0	0	150,000	80801-00 OPERATING CONTINGENCIES	0.00	150,000	150,000	150,000

FIRE FUND

2006-07

02-Aug-06

25	00	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		0	0	150,000	TOTAL OPERATING CONTINGENCIES	0.00	150,000	150,000	150,000
					<u>UNAPPROPRIATED ENDING FUND BAL</u>				
		0	0	0	80996-02 DESIGNATED END FUND BALANCE:	0.00	0	0	0
		24,130	50,570	0	80996-03 DEFB - PERS RESERVE	0.00	0	0	0
		2,075	1,480	760	80996-91 DEFB - SCBA INT PMT - PAID	0.00	0	0	0
		0	50,000	50,000	80996-99 DEFB - VEHICLE RESERVE	0.00	100,000	100,000	100,000
					Designated cash carryover "saved" as a vehicle reserve toward a future fire engine purchase - first year savings.				
					*Future equipment purchases: Ladder Truck \$750,000 Engine \$400,000 Tender \$250,000				
		1,075,101	1,161,866	882,052	80997-00 UNAPPROPRIATED ENDING FUND BAL	0.00	1,156,282	1,156,282	1,228,188
					Budgeted undesignated cash carryover for July 1, 2007. Actual cash carryover will also include all remaining money from the Operating Contingency account and the excess (deficit) of revenues over (under) expenditures from 2006 - 2007 operations.				
					*\$750,000 Mimium Fund Balance needed for cash flow from June through October 2006. 1,228,188 Unappropriated EFB 150,000 Operating Contingency				
		1,101,306	1,263,916	932,812	TOTAL UNAPPROPRIATED ENDING FUND BAL	0.00	1,256,282	1,256,282	1,328,188
		2,529,426	2,950,087	3,029,027	TOTAL REQUIREMENTS	10.38	3,845,869	3,845,869	3,915,164

FIRE FUND

2006-07

02-Aug-06

25 00

ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
2,529,426	2,950,087	3,029,027	FIRE FUND TOTAL REQUIREMENTS		3,845,869	3,845,869	3,915,164