



2007 – 2008 Proposed Budget --- Budget Summary Fire Fund

2007 – 2008 Fire Department Budget Highlights

- Continued work on the tactical data collection of all City businesses and high risk occupancies.
- Property Taxes - Current --- 21% allocation of the City's \$5.02 operating permanent rate. In 2006 – 2007, the Improvements Fund property tax levy was re-adjusted, lowering that fund's property tax levy allocation by \$600,000 with the Fire Fund receiving \$400,000 and the General Fund receiving \$ 200,000 of the re-allocation. The re-allocated property tax levy continues in 2007 – 2008.
- Continue to transfer \$300,000 from the Fire Department Fund to the Ambulance Fund due to operating losses within the EMS 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 replacement of a self-contained breathing apparatus.
- Continued focus on the Fire Strategic Plan in the areas of customer service, equipment replacement, and staffing.
- Development of an interface between the City of McMinnville's trunked radio system and the proposed Yamhill County conventional radio system.
- The addition of a part-time staff member to assist in restoring fire prevention programs and to assist in the completion of the tactical data collection process.

Full-Time Equivalents

	<u>2006-2007</u>	<u>Change</u>	<u>2007-2008</u>
FTE Adopted Budget	10.38		
Extra Help - Fire Prevention	+	0.50	
Extra Help - Fire Fighter	+	<u>0.12</u>	
FTE Proposed Budget	+	0.62	11.00

Short- and Long-Term Issues

➤ Short-Term Issues

- Improve data collection of department statistics.
- Comply with OSHA requirements for personnel safety.
- Continue to provide adequate training for emergency personnel.
- Continue to work towards staffing the first-out engine 24 hours a day.
- Continued emphasis of on-site fire inspections of commercial property.

➤ Long-Term Issues

- Implement goals and objectives of Fire Strategic Plan.
- Continue to review the need for future sub-stations within the City.
- 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.

2007 – 2008 Proposed Budget --- Budget Summary

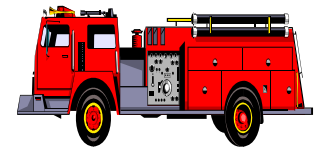
Fire Fund

Short- and Long-Term Issues – Continued

⚡ Long-Term Issues – Continued

- 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.

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



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.

⚡ 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 approximately 2,300 school children in 2006.



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

2004 New fire engine purchased from H & W Emergency Equipment in Hillsboro. Purchase replaced Engine 13, a 1967 Ford.

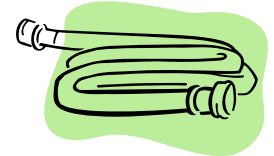
2005 New strategic plan was developed with the help from BOLA Consultants. The 2005 – 2007 plans were approved by the City Council.



2006 Three additional firefighter/paramedics hired for the Department to be able to staff a fire engine company 24 hours a day.



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

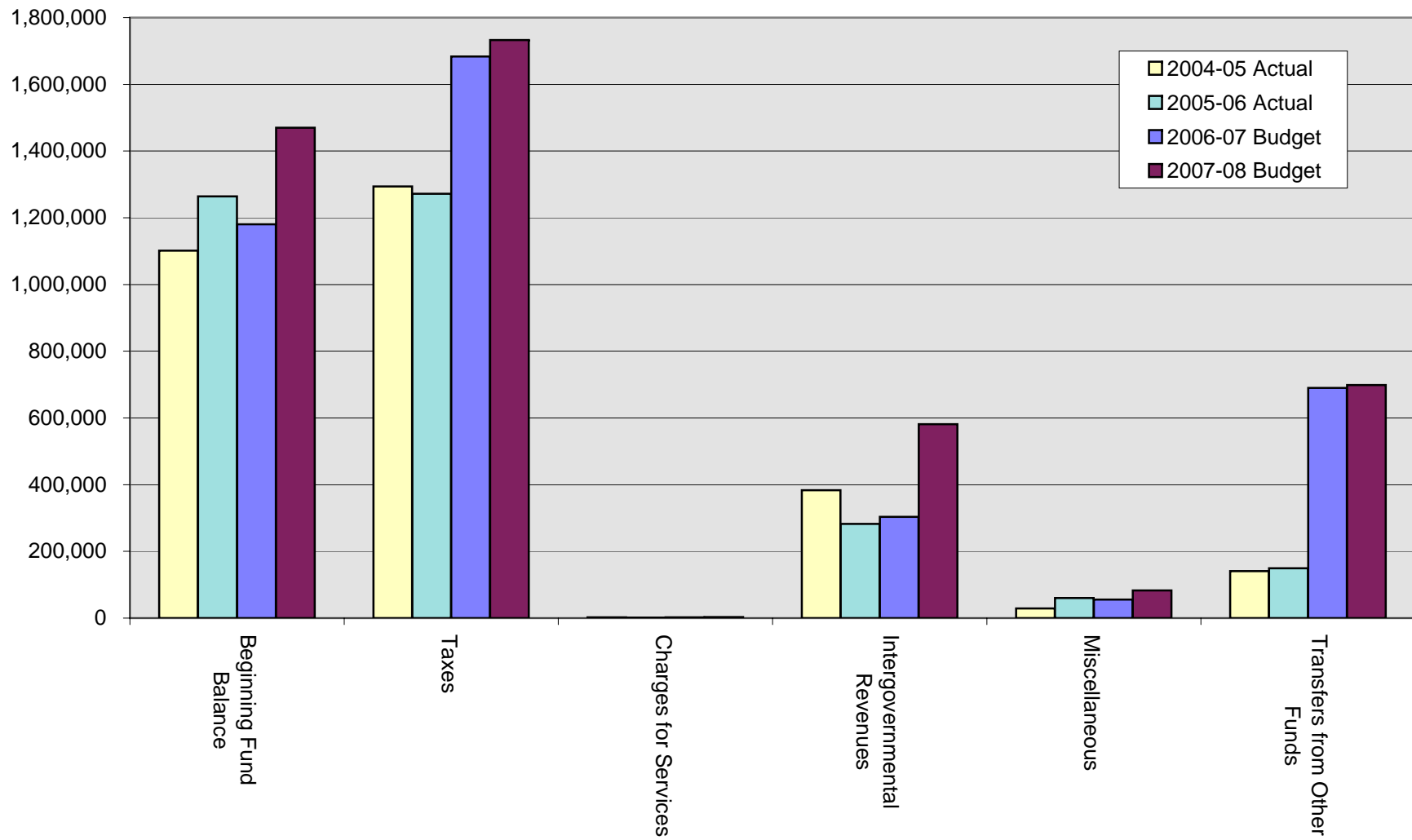


McMinnville Fire Department has 4 ¼ miles of fire hose.

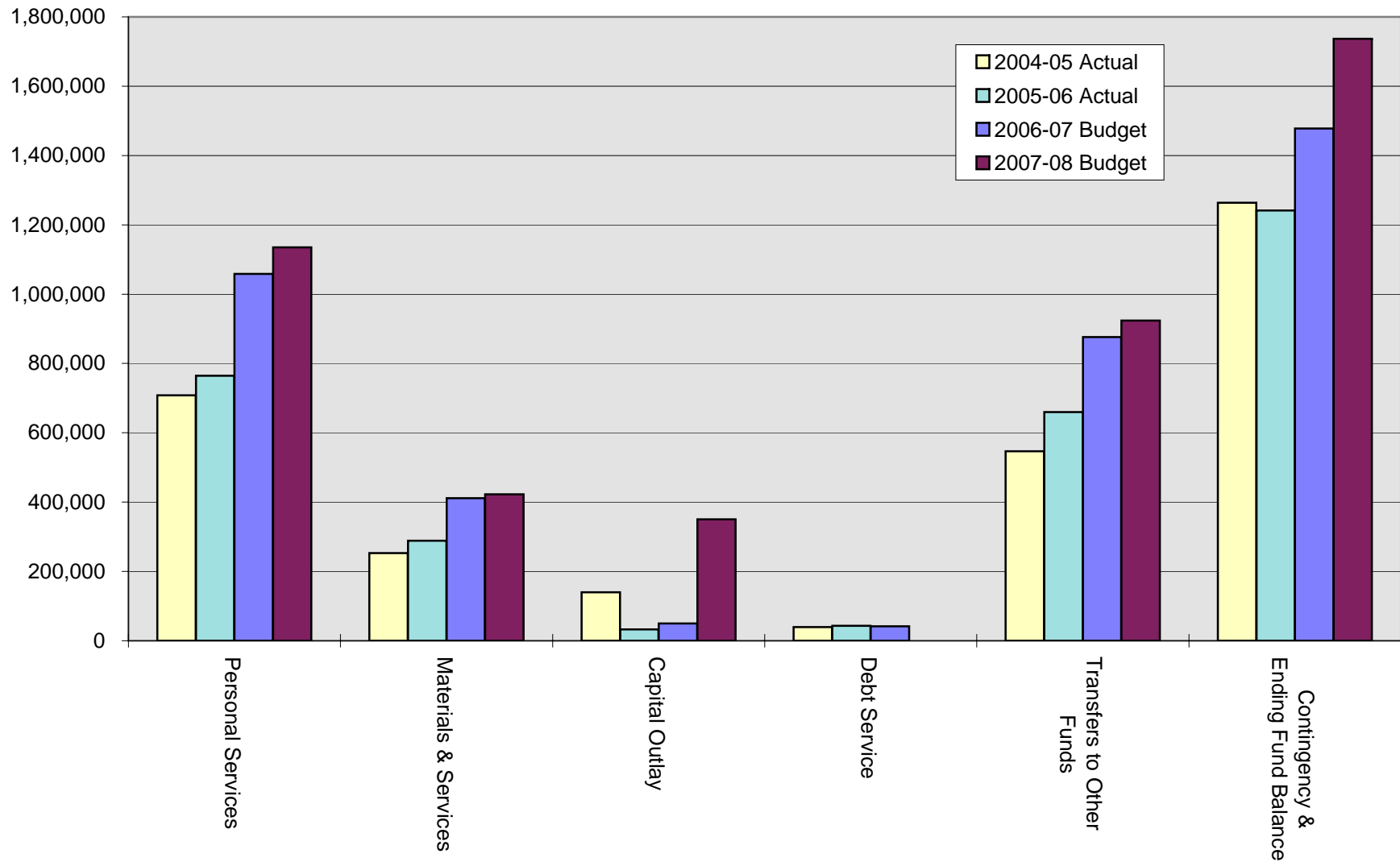


There are 912+ fire hydrants in the City of McMinnville.

Fire Fund Resources



Fire Fund Requirements



FIRE FUND

2007-08

11-Jul-07

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
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RESOURCES

BEGINNING FUND BALANCE

0	0	0	60000-02	DESIGNATED BEGIN FUND BALANCE:	0.00	0	0	0
24,130	50,570	0	60000-03	DBFB - PERS RESERVE	0.00	0	0	0
The 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.								
2,075	1,480	760	60000-91	DBFB - SCBA INTEREST - PAID	0.00	0	0	0
0	50,000	50,000	60000-95	DBFB - VEHICLE RESERVE	0.00	100,000	100,000	100,000
Designated cash carryover "saved" from the 2006-2007 fiscal year as a vehicle reserve toward a future fire engine purchase - two year savings. The next fire engine scheduled to be purchased will cost approximately \$400,000.								
1,075,101	1,161,866	1,130,000	60001-00	BEGINNING FUND BALANCE	0.00	1,370,000	1,370,000	1,435,000
Estimated July 1, 2007 undesignated cash carryover from the 2006-2007 fiscal year.								
1,101,306	1,263,916	1,180,760	TOTAL BEGINNING FUND BALANCE		0.00	1,470,000	1,470,000	1,535,000

TAXES

1,241,278	1,242,171	1,653,086	60005-00	PROPERTY TAXES - CURRENT	0.00	1,702,678	1,702,678	1,702,678
1,850,737 2007-2008 Fire Fund operating property tax levy allocation --- 21% (148,059) Less: Uncollectible taxes - 8% 1,702,678 2007-2008 Current Property Taxes								
52,637	29,650	30,000	60006-00	PROPERTY TAXES - PRIOR	0.00	30,000	30,000	65,000
Collections on delinquent property taxes due from prior year Fire Fund property tax levies.								
1,293,915	1,271,821	1,683,086	TOTAL TAXES		0.00	1,732,678	1,732,678	1,767,678

CHARGES FOR SERVICES

2,552	1,847	2,500	60041-00	FIRE DEPARTMENT SERVICE FEES	0.00	3,000	3,000	3,000
Non-resident motor vehicle incident charges for Fire Department required services.								
2,552	1,847	2,500	TOTAL CHARGES FOR SERVICES		0.00	3,000	3,000	3,000

INTERGOVERNMENTAL REVENUES

49,400	31,725	0	60121-00	YCOM - DIRECTOR	0.00	0	0	0
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FIRE FUND

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
90,000	0	45,000	60131-00 HOMELAND SECURITY - FIRES GRNT	0.00	315,000	315,000	315,000
			Assistance to Firefighters Grant program sponsored by the US Fire Administration and the Homeland Security Department.				
243,602	250,910	258,437	60135-00 MCMINNVILLE RURAL FIRE DIST	0.00	266,190	266,190	266,190
			McMinnville Rural Fire Protection District's (MRFPD) share of payment for contract fire protection. MRFPD passed their second five-year local option levy in November 2006.				
0	0	0	60138-00 CONFLAGRATION REIMBURSEMENT	0.00	0	0	0
			Budget Note: The City does not budget to receive reimbursement from the State of Oregon Fire Marshal's Office for career and volunteer personnel and equipment costs the City receives when the State of Oregon Fire Conflagration Act is implemented during large, generally out-of-control, wild fire events, although this account would be credited with the funds when received, primarily for personal services paid from Conflagration Pay, Account #25-00-80388-00.				
383,002	282,635	303,437	TOTAL INTERGOVERNMENTAL REVENUES	0.00	581,190	581,190	581,190
<u>MISCELLANEOUS</u>							
27,127	54,241	46,500	60151-00 INTEREST	0.00	73,900	73,900	73,900
0	3,045	7,500	60165-00 DONATIONS	0.00	7,500	7,500	7,500
			Donations received to help support the Fire Department, expended from M&S Donation - Fire, Account #25-00-80691-00.				
1,754	2,698	1,500	60167-00 OTHER INCOME	0.00	1,500	1,500	1,500
0	0	0	60167-11 OTHER INCOME - WC REIMB	0.00	0	0	0
			Budget Note: Workers' compensation time-loss reimbursements while injured worker is unable to work due to on-the-job injury. Also, 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.				
28,881	59,984	55,500	TOTAL MISCELLANEOUS	0.00	82,900	82,900	82,900
<u>TRANSFERS FROM OTHER FUNDS</u>							
0	0	550,000	60179-00 IMPROVEMENTS FD - OPERATIONS	0.00	550,000	550,000	550,000
			Transfer from Improvements Fund of prior property tax collections to supplement Fire Fund's allocated 21% of the City's operating property tax levy.				
140,431	149,781	139,881	60186-00 AMB FD - MGMT & MECHANIC	0.00	148,216	148,216	151,228
			Transfer from Ambulance Fund for personnel cost allocations for Fire Chief (25%), Assistant Fire Chief (50%), and Fire Mechanic/Fire Fighter/EMT (65%).				
140,431	149,781	689,881	TOTAL TRANSFERS FROM OTHER FUNDS	0.00	698,216	698,216	701,228
2,950,087	3,029,984	3,915,164	TOTAL RESOURCES	0.00	4,567,984	4,567,984	4,670,996

FIRE FUND

2007-08

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
93,093	95,562	98,523	80229-00 FIRE CHIEF Jay Lilly - Retirement June 30, 2007 Personal Service Contract until new Fire Chief hired, approximately December 2007.	1.00	106,063	106,063	106,053
69,312	71,184	73,177	80247-00 ASSISTANT FIRE CHIEF Scott Magers	1.00	78,957	78,957	82,955
0	0	0	80253-00 DIVISION CHIEF:	0.00	0	0	0
66,726	68,652	70,551	80253-11 DC - FIRE & LIFE SAFETY Shannon Thorson	1.00	76,053	76,053	76,053
59,420	61,428	63,906	80291-00 MECHANIC/FIRE FIGHTER/EMT Dwight Sturn	1.00	67,501	67,501	67,495
0	0	129,105	80295-00 MEDIC/FIRE FIGHTER Amy Coles Scott VanEyck Jon Isbell	3.00	142,701	142,701	161,853
44,367	47,846	51,645	80335-00 FIRE INSPECTOR Debbie McDermott	1.00	55,692	55,692	55,692
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 volunteers' costs for clothing, gasoline, training, etc.	0.00	21,000	21,000	21,000
40,000	40,000	40,000	80377-01 VOLUNTEER LOSA - CURRENT 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	44,400
10,000	10,000	10,000	80377-11 VOLUNTEER LOSA - PRIOR 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 in 1994.	0.00	10,000	10,000	17,705
0	0	0	80377-12 VOLUNTEER LOSA - LIFE INS Part of the Volunteer Length of Service Awards (LOSA) Program includes \$20,000 of life insurance for active fire volunteers.	0.00	0	0	11,615
50,575	63,129	70,000	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 Study.	1.50	80,000	80,000	80,000

FIRE FUND

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2007-08

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
14,603	10,254	27,000	80385-11 EXTRA HELP - FIRE PREVENTION	1.43	41,500	41,500	41,500
			Compensation for part-time personnel to continue the Tactical Data Project, maintain existing public education programs, and re-initiate some public education programs that were eliminated in the 2003-2004 budget cuts. Tactical Data Project: Kevin Albright & Jeff Cranford Public Education: Vacant Position - new				
0	1,526	2,000	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.				
47,018	50,134	60,000	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 and 65% ambulance, per Fire and Ambulance Cost of Service Study.				
0	0	0	80388-00 CONFLAGRATION PAY	0.00	0	0	0
			Budget Note: The City does not 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 when they are paid. State of Oregon reimbursement would be received through Conflagration Reimbursement, Revenue Account #25-00-60138-00.				
0	0	0	80388-99 FRINGE BENEFITS:	0.00	0	0	0
33,041	34,825	49,411	80389-00 FICA	0.00	54,351	54,351	56,119
81,882	105,643	149,229	80390-00 PERS - OPSRP - IAP	0.00	162,947	162,947	168,269
47,855	51,374	94,152	80391-00 MEDICAL INSURANCE	0.00	85,824	85,824	87,864
4,672	4,469	5,037	80392-00 LIFE INSURANCE	0.00	5,796	5,796	5,796
			In addition to covering regular and part-time staff, this line-item includes \$4,900 for life insurance coverage on volunteer fire fighters.				
22,449	24,026	37,050	80393-00 WORKERS' COMPENSATION INS	0.00	37,699	37,699	38,546
			In addition to covering regular and part-time staff, this line-item includes ~\$11,300 of workers' compensation coverage for volunteer fire fighters.				
0	1,366	3,000	80394-00 UNEMPLOYMENT	0.00	3,000	3,000	3,000
1,499	2,053	3,006	80395-00 DISABILITY INSURANCE	0.00	3,279	3,279	3,402
476	0	435	80395-51 VOLUNTEER ACCIDENT INSURANCE	0.00	480	480	480
707,988	764,471	1,058,227	TOTAL PERSONAL SERVICES	11.00	1,134,843	1,134,843	1,191,797

MATERIALS & SERVICES

FIRE FUND

25 00

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	500	80418-00 SAFETY TRAINING/OSHA	0.00	500	500	500
			OSHA's new respiratory testing requirements mandate fire fighter respiratory testing to establish physical respiratory baselines.				
5,919	7,893	10,000	80419-00 INTERN PROGRAM	0.00	10,000	10,000	10,000
			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.				
367	181	600	80420-00 EMPLOYEE DEVELOPMENT	0.00	600	600	600
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
20,198	15,075	25,000	80421-00 TRAVEL & EDUCATION	0.00	25,000	25,000	25,000
			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.				
12,100	16,054	17,000	80431-00 GAS - OIL - GREASE	0.00	17,000	17,000	17,000
18,594	20,298	20,000	80441-00 HVAC & LIGHTS	0.00	20,000	20,000	20,000
7,821	9,414	10,000	80451-00 TELECOMMUNICATIONS	0.00	10,350	10,350	10,350
11,745	7,285	18,000	80461-00 MATERIALS & SUPPLIES:	0.00	18,000	18,000	18,000
0	0	2,000	80461-01 M&S - HAZARDOUS MATERIALS	0.00	5,000	5,000	5,000
			Purchase of hazardous materials supplies.				
5,856	6,035	12,500	80463-00 HOSES NOZZLES & ADAPTERS	0.00	10,000	10,000	10,000
			Fire hose, nozzles, and adapters with value under \$5,000.				
3,447	4,077	4,500	80465-00 HOSE & LADDER TESTING	0.00	4,500	4,500	4,500
			Testing of all department hose & ground ladder inventory per National Fire Protection Association and safety standards.				
0	58	5,000	80471-00 REPAIRS & MAINTENANCE:	0.00	5,000	5,000	5,000
19,934	15,655	20,000	80471-21 R&M - MOTOR VEHICLES	0.00	20,000	20,000	20,000
16,711	44,801	59,375	80471-31 R&M - BUILDING	0.00	26,000	26,000	29,000
			10,500 Fire Station concrete replacement - 75% Fire/25% EMS				
			5,250 Electronic access locks & keys - 75% Fire/25% EMS				
			5,000 Drill Tower concrete replacement				
			4,500 Replace flooring in upstairs offices and washroom - 75% Fire/25% EMS				
			3,750 Fire Station exterior maintenance & painting - 75% Fire/25% EMS				
3,449	1,658	2,500	80471-41 R&M - EQUIPMENT	0.00	5,000	5,000	5,000
687	1,571	2,000	80471-51 R&M - RADIO & PAGER REPAIR	0.00	3,000	3,000	3,000

FIRE FUND

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2007-08

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
2,722	2,807	3,000	80471-61 R&M - BREATHING APPARATUS	0.00	5,000	5,000	5,000
6,717	6,562	7,000	80481-00 UNIFORMS	0.00	7,000	7,000	7,000
			Career, part-time, and volunteer fire uniforms.				
10,708	16,710	20,000	80483-00 PROTECTIVE CLOTHING	0.00	25,000	25,000	25,000
			Safety clothing for firefighting and OSHA compliance for department personnel; also, continuing to upgrade and purchase additional wildland firefighting clothing.				
34,999	32,700	33,800	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	31,300	31,300	31,300
4,354	5,735	6,620	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	6,620	6,620	6,620
			Three days per week janitorial services and janitorial supplies - 75% fire allocation, shared 25% with Ambulance Fund.				
			3,620 Janitorial contract				
			3,000 Restroom and cleaning supplies				
6,407	4,824	22,250	80611-00 PROFESSIONAL SERVICES:	0.00	24,325	24,325	24,325
			10,000 OSHA medical assessments				
			3,200 Audit fee allocation				
			3,000 Grant writer				
			2,000 Strategic plan training				
			2,000 OSHA respiratory assessments				
			1,750 Local Government Personnel Institute (LGPI) contract services - 35% fire allocation				
			1,750 Radio engineering				
			550 Arbitrator				
			75 Section 125 employee accounts administration fee				
15	0	1,200	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
345	240	120	80611-99 PS - COP ADMINISTRATION	0.00	0	0	0
6,057	6,170	8,107	80612-00 COMPUTER SERVICES - IS FUND	0.00	19,233	19,233	19,233
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
3,860	4,532	4,600	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	5,000	5,000	5,000
			Generator system, fire sprinkler system, HVAC system, and fire alarm system maintenance contracts.				
23,099	27,733	27,000	80651-00 HYDRANT RENTAL & MAINTENANCE	0.00	32,500	32,500	32,500
			Hydrant rental and maintenance fee paid monthly to McMinnville Water and Light Department.				
4,732	6,838	10,000	80655-00 FIRE PREVENTION EDUCATION	0.00	10,000	10,000	10,000
			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	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				

FIRE FUND

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
13,871	7,277	14,500	80681-00 M&S EQUIPMENT:	0.00	11,050	11,050	11,050
			5,000 Physical fitness equipment				
			5,000 Fire engine drive cams				
			1,050 Dorm furniture and appliances --- 35% Fire/65% EMS				
611	1,400	1,400	80681-01 M&S EQUIP - RADIOS	0.00	15,000	15,000	15,000
			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				
7,405	11,975	29,996	80683-00 M&S COMPUTERS - IS FUND	0.00	37,945	37,945	37,945
			35,670 Department Computer Equipment				
			24,000 New mobile display terminals - 2 --- 100% Fire				
			5,000 Electronic fire inspection software --- 100% Fire				
			3,100 Laptop and MDT replacement parts - 1 --- 100% Fire				
			1,225 Data projector w/sound for Conference Room -- 35% Fire/ 65% EMS				
			1,120 Replacement computers - 2 --- 35% Fire/ 65% EMS				
			875 InFIRS 5 Alive Software --- 35% Fire/ 65% EMS				
			350 Wireless access points - 2 --- 35% Fire/65% EMS				
			2,275 M&S Equipment - IS Department Network Hardware and Software				
			Budget Note: The additional mobile computer terminals (MCTs) is a continuation of a project started in 2004-2005 with the award of a Homeland Security Grant to Yamhill County. The goal is to add MCTs to provide all fire apparatus with this capacity over a period of budget years.				
0	0	0	80687-00 M&S BUILDING IMPROVEMENTS	0.00	0	0	0
0	3,045	7,500	80691-00 M&S DONATIONS - FIRE	0.00	7,500	7,500	7,500
			Materials and supplies funded through Donations, revenue Account #25-00-60165-00.				
252,730	288,603	411,068	TOTAL MATERIALS & SERVICES	0.00	422,423	422,423	425,423

CAPITAL OUTLAY

0	0	0	80701-00 EQUIPMENT:	0.00	0	0	0
0	0	50,000	80701-01 SCBA AIR COMPRES/FILL STATION	0.00	0	0	0
0	7,578	0	80701-03 MOBILE COMPUTER TERMINALS	0.00	0	0	0
0	0	0	80701-05 SELF-CONTAIN BREATH APPARATUS	0.00	350,000	350,000	350,000

Replacement of all department self-contained breathing apparatus (SCBA). Current SCBA's are out of compliance with National Fire Protection Agency (NFPA) and OSHA standards. With replacement, SCBA's will be in compliance and in line with the new NFPA Air Management standards.

Budget Note: The Department will apply for a US Fire Administration and Homeland Security Grant, revenue Account #25-00-60131-00, which requires 10% matching funds. If the department is not successful with the grant, the project will not be funded.

FIRE FUND

25 00

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	80704-00	EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
0	25,156	0	80731-00	VEHICLES	0.00	0	0	0
0	0	0	80771-00	BUILDING IMPROVEMENTS:	0.00	0	0	0
139,801	0	0	80771-03	FIRE APPARATUS EXHAUST SYSTEM	0.00	0	0	0
0	0	0	80773-00	LAND IMPROVEMENTS	0.00	0	0	0
139,801	32,734	50,000	TOTAL CAPITAL OUTLAY		0.00	350,000	350,000	350,000

DEBT SERVICE

35,000	40,000	40,000	80798-01	'01 SCBA COP - PRINCIPL - PAID	0.00	0	0	0
2,075	1,480	760	80798-02	'01 SCBA COP - INTEREST - PAID	0.00	0	0	0
2,075	1,480	760	80798-03	'01 SCBA COP - INTEREST - PAID	0.00	0	0	0
39,150	42,960	41,520	TOTAL DEBT SERVICE		0.00	0	0	0

TRANSFERS TO OTHER FUNDS

0	0	0	80901-00	GENERAL FUND:	0.00	0	0	0
24,563	32,832	31,237	80901-01	GEN FD - ADMIN & FINANCE	0.00	37,798	37,798	39,318
			Transfer to General Fund for personnel cost allocations for administration and finance services.					
37,175	45,925	45,925	80902-00	EMERGENCY COMM FD - YCOM	0.00	43,750	43,750	43,750
			Transfer to the Emergency Communications Fund to support YCOM fire dispatching. Fire dispatching transfer is 8.75% of the estimated \$400,000 needed to fund the City's YCOM member contribution for fiscal 2007-2008.					
			Budget Note: Besides the Fire Fund transfers, the General Fund Transfers \$300,000 - 75% for police dispatching and the Ambulance Fund transfers \$65,000 - 16.25% for ambulance dispatching to the Emergency Communications Fund.					
14,762	15,866	17,463	80913-00	INFO SYSTEMS & SERV FD-SUPPORT	0.00	16,384	16,384	16,410
			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
19,664	27,725	28,390	80920-00	AMB FD - OFFICE STAFF	0.00	30,245	30,245	30,379
			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.					
400,338	437,237	453,146	80921-00	AMB FD - FIRE FIGHTERS	0.00	495,731	495,731	494,550
			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.					

FIRE FUND

25 00

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
50,000	100,000	300,000	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 fourth 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							
2005-2006 539,980							
546,502	659,585	876,161	TOTAL TRANSFERS TO OTHER FUNDS	0.00	923,908	923,908	924,407
<u>OPERATING CONTINGENCIES</u>							
0	0	150,000	80801-00 OPERATING CONTINGENCIES	0.00	150,000	150,000	150,000
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
50,570	0	0	80996-03 DEFB - PERS RESERVE	0.00	0	0	0
1,480	760	0	80996-91 DEFB - SCBA INT PMT - PAID	0.00	0	0	0
50,000	50,000	100,000	80996-99 DEFB - VEHICLE RESERVE	0.00	150,000	150,000	150,000
Designated cash carryover "saved" as a vehicle reserve toward a future fire engine purchase - three year savings.							
1,161,866	1,190,871	1,228,188	80997-00 UNAPPROPRIATED ENDING FUND BAL	0.00	1,436,810	1,436,810	1,479,369
Budgeted undesignated cash carryover for July 1, 2008. Actual cash carryover will also include all remaining money from the Operating Contingency account and the excess (deficit) of revenues over (under) expenditures from 2007 - 2008 operations.							
1,263,916	1,241,631	1,328,188	TOTAL UNAPPROPRIATED ENDING FUND BAL	0.00	1,586,810	1,586,810	1,629,369
2,950,087	3,029,984	3,915,164	TOTAL REQUIREMENTS	11.00	4,567,984	4,567,984	4,670,996

FIRE FUND

25 00

2007-08

11-Jul-07

ACTUAL	ACTUAL	BUDGET		NUMBER OF	PROPOSED	APPROVED	ADOPTED
2004-05	2005-06	2006-07		EMPLOYEES	2007-08	2007-08	2007-08
			FIRE FUND				
2,950,087	3,029,984	3,915,164	TOTAL REQUIREMENTS		4,567,984	4,567,984	4,670,996