



FIRE



Beginning fiscal year 2008-2009, the Fire Department has been “folded into” the General Fund. Refer to Fund #32 to see the 2008 Amended Budget and 2007 and 2006 Actuals.



2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Fire

2008 – 2009 Fire Department Budget Highlights

- Continued work on the tactical data collection of all City businesses and high risk occupancies.
- Three firefighter/paramedic positions added to increase the ability of the department to meet the increased EMS & Fire call volume. The increase in personnel is in response to the needs that have been discussed throughout the last couple of years through consultant studies. The new positions will add capacity for increased EMS responses and will move the department closer to staffing a fire engine 24 hours, 7 days/week. The ability to add additional staff is mainly due to the increase in Ambulance collections as it relates to the sizeable increase in transport rates that were implemented in July 2007. The increase in rates has provided additional revenue that has allowed the City to reduce the subsidy needed from the Fire Fund to balance the Ambulance Fund, the new positions were added at 50% Fire - General Fund and 50% Ambulance Fund.
- Transfer \$155,000 from the Fire Department - General Fund to the Ambulance Fund to purchase a new Ambulance.
- Remodel current upstairs storage room into a women's locker / bathroom in addition to repairing current upstairs bathroom to fix leaking shower area.
- Continued focus on the Fire Strategic Plan in the areas of customer service, equipment replacement, and staffing.
- Provide additional coverage for volunteer personnel through a supplemental worker compensation and disability insurance policy.

- Fire Prevention Specialist temporary hours expanded to full-time position to conduct public education classes and help with fire prevention work.

Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
FTE Adopted Budget	15.19		
Division Chief Fire & Life Safety	-	1.00	
Fire Marshal	+	1.00	
Fire Prevention Specialist	+	1.00	
Extra Help - Fire Prevention	-	1.16	
Firefighter / Paramedic	+	1.50	
Firefighter / Paramedic - PT+	+	0.06	
Office Specialist I	+	<u>0.16</u>	
FTE Proposed Budget	+	1.56	16.75

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.

2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Fire

Short- and Long-Term Issues – Continued

↷ 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.
- 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.
- Develop a plan to replace aging fire apparatus.
- Identify future facility needs and develop implementation plan.

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.

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



Fire & Life Safety Division taught fire prevention classes to approximately 2,300 school children in 2006.



General Fund – Fire --- 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.



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

- 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% and ambulance at 65% of operations.

General Fund – Fire --- 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 in effect eliminating old millage property tax levies.
- 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, financed with a \$1,300,000 full faith and credit obligation.
- 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.



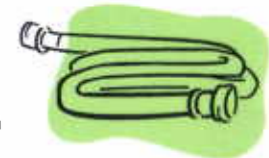
- 2006** Three additional firefighter/paramedics hired for the Department to be able to better meet the needs of the community.

Transition to General Fund Transition to General Fund

- 2007** Fire Chief Lilly retires and City begins search for new Fire Chief.

- 2008** The Fire Department becomes part of the General Fund as opposed to having it’s own specific Fire Fund as it has in the past. Measures 49/50, eliminated special millage levies including those for fire operations. The proposed budget now reflects all property tax supported departments within the General Fund.

McMinnville Fire Department has 4 ¼ miles of fire hose.



2008 - 2009 Proposed Budget --- Personal Services Summary
Salaries Paid From More Than One Source
General Fund - Fire

<u>Position Description</u>		Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
Fund	Department				Page	Amount
<u>Fire Chief</u>		1	359	88,412		
General Fund						
	Fire (0.75 FTE)				85	66,309
	Ambulance Fund (0.25 FTE)				325	22,103
<u>Assistant Fire Chief</u>		1	352	90,780		
General Fund						
	Fire (0.50 FTE)				85	45,390
	Ambulance Fund (0.50 FTE)				325	45,390
<u>Fire Lieutenant / Paramedic</u>		3	240	237,578		
General Fund						
	Fire (1.05 FTE)				85	83,153
	Ambulance Fund (1.95 FTE)				325	154,425
<u>Senior Firefighter</u>		3	230	209,070		
General Fund						
	Fire (1.05 FTE)				85	73,174
	Ambulance Fund (1.95 FTE)				325	135,896
<u>Fire Mechanic / Firefighter / EMT</u>		1	230	69,950		
General Fund						
	Fire (0.50 FTE)				85	34,975
	Ambulance Fund (0.50 FTE)				325	34,975
<u>Firefighter / Paramedic - 50%</u>		3	230	161,502		
General Fund						
	Fire (1.50 FTE)				85	80,751
	Ambulance Fund (1.50 FTE)				325	80,751

<u>Position Description</u>		Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
Fund	Department				Page	Amount
<u>Firefighter / Paramedic - 35%</u>		8	230	501,483		
General Fund						
	Fire (2.80 FTE)				85	175,517
	Ambulance Fund (5.20 FTE)				325	325,966
<u>Firefighter / Paramedic - PT+ - 35%</u>		5	230	255,345		
General Fund						
	Fire (1.56 FTE)				85	89,370
	Ambulance Fund (2.89 FTE)				325	165,975
<u>Executive Secretary</u>		1	324	44,035		
General Fund						
	Fire (0.35 FTE)				85	15,412
	Ambulance Fund (0.65 FTE)				325	28,623
<u>Office Specialist I</u>		1	314	27,715		
General Fund						
	Fire (0.35 FTE)				85	9,700
	Ambulance Fund (0.65 FTE)				325	18,015

Budget Document Report

01 - GENERAL FUND

Department :15 - FIRE
 Section :N/A
 Program :N/A

2009 PROPOSED BUDGET 2009 APPROVED BUDGET 2009 ADOPTED BUDGET

RESOURCES

INTERGOVERNMENTAL

0	0	0	4550	Homeland Security - Fires Grant Potential Assistance to Firefighters' Grant Program sponsored by the US Fire Administration and the Homeland Security Department to finance purchase of new self-contained breathing apparatus.	350,000	350,000	350,000
0	0	0	4840	OR Conflagration Reimbursement 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 the account would be credited with the funds when received, primarily for personal services paid from the expenditure account, Conflagration Pay.	0	0	0
0	0	0	5030	McMinnville Rural Fire District	0	0	0
0	0	0	5030-05	McMinnville Rural Fire District - Contract Fire Protection McMinnville Rural Fire Protection District's (MRFPD) payment to City for contract fire protection. MRFPD passed their second five-year local option levy in November 2006.	274,176	274,176	274,176

TOTAL INTERGOVERNMENTAL

624,176 624,176 624,176

CHARGES FOR SERVICES

0	0	0	5340	Fire Department Service Fees Non-resident motor vehicle incident charges for Fire Department required services.	3,000	3,000	3,000
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TOTAL CHARGES FOR SERVICES

3,000 3,000 3,000

MISCELLANEOUS

0	0	0	6410	Donations - Fire Donations received to help support the Fire Department.	6,000	6,000	6,000
0	0	0	6600	Other Income	0	0	0
0	0	0	6600-05	Other Income - Workers' Comp Reimbursement 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.	0	0	0

TOTAL MISCELLANEOUS

6,000 6,000 6,000

TOTAL RESOURCES

633,176 633,176 633,176

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :15 - FIRE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Fire Chief - 0.75 FTE Asst Fire Chief - 0.50 FTE Fire Marshal - 1.00 FTE --- RECLASS --- Fire Inspt - 1.00 FTE Fire Prevent Spec - 1.00 FTE --- FROM TEMP --- Fire Mech / Firefighter / EMT - 0.50 FTE Firefighter / Paramedic - 3.00 FTE Charged from Amb Fd Sr Firefighter - 35% - 1.05 FTE Fire Lt / Paramedic - 35% - 1.05 FTE Firefighter / Paramedic - 35% - 2.80 FTE Firefighter / Paramedic - 50% - 1.50 FTE --- 3 NEW POSITIONS --- Exec Sec - 0.35 FTE Office Spec I - 0.35 FTE	923,700	923,700	953,748
0	0	0	7000-10 Salaries & Wages - Regular Part Time Firefighter / Paramedic - 35% - 1.56 FTE	89,370	89,370	89,370
0	0	0	7000-15 Salaries & Wages - Temporary Extra Help - Fire Prevention - 0.27 FTE Extra Help - Drill Night - 0.07 FTE	10,000	10,000	10,000
Budget Note: Temporary employee account lowered from \$41,500 budgeted in 2007-2008 as addition of full-time Fire Prevention Specialist included in the 2008-2009 Proposed Budget.						
0	0	0	7000-20 Salaries & Wages - Overtime Overtime primarily paid to regular full-time employees for after-hour incidents, training, and shift coverage due to vacations.	63,000	63,000	63,000
0	0	0	7005 Conflagration Pay 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 revenue account, OR Conflagration Reimbursement.	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	67,334	67,334	68,852
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	15,745	15,745	16,181
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	260,175	260,175	267,386
0	0	0	7300-20 Fringe Benefits - Medical Insurance	209,730	209,730	209,730
0	0	0	7300-25 Fringe Benefits - Life Insurance	1,140	1,140	1,048

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :15 - FIRE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7300-30 Fringe Benefits - Long Term Disability	4,844	4,844	4,926
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	33,194	33,194	34,135
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	7400 Fringe Benefits - Volunteers	0	0	0
0	0	0	7400-05 Fringe Benefits - Volunteers - Life Insurance	3,667	3,667	3,667
0	0	0	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	10,599	10,599	10,599
0	0	0	7400-15 Fringe Benefits - Volunteers - Fire 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.	44,400	44,400	44,400
0	0	0	7400-20 Fringe Benefits - Volunteers - Fire Volunteer LOSA - Past 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.	17,705	17,705	17,705
0	0	0	7400-21 Fringe Benefits - Volunteers - Fire Volunteer LOSA - Life Ins Volunteer Length of Service Awards (LOSA) Program includes \$20,000 of life insurance for active fire volunteers.	11,615	11,615	11,615
0	0	0	7400-25 Fringe Benefits - Volunteers - Volunteer Accident Insurance	8,000	8,000	8,000
0	0	0	TOTAL PERSONAL SERVICES	1,774,218	1,774,218	1,814,362
MATERIALS AND SERVICES						
0	0	0	7530 Safety Training/OSHA OSHA's new respiratory testing requirements mandate firefighter respiratory testing to establish physical respiratory baselines.	500	500	500
0	0	0	7540 Employee Development	800	800	800
0	0	0	7550 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.	26,000	26,000	26,000
0	0	0	7590 Vehicle & Equipment Fuel	21,000	21,000	26,000
0	0	0	7600 Electric & Natural Gas	20,000	20,000	25,000
0	0	0	7610 Insurance	0	0	0
0	0	0	7610-05 Insurance - Liability	11,200	11,200	11,200
0	0	0	7610-10 Insurance - Property	18,300	18,300	18,300
0	0	0	7620 Telecommunications	11,000	11,000	11,000
0	0	0	7630 Uniforms	0	0	0

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :15 - FIRE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7630-05 Uniforms - Employee Career, part-time, and volunteer fire uniforms.	7,000	7,000	10,000
0	0	0	7630-15 Uniforms - Protective Clothing Safety clothing for firefighting and OSHA compliance for department personnel. National Fire Protection Association (NFPA) requires replacement of all turnouts that are over 10 years old. Also continuing to upgrade and purchase additional wildland firefighting clothing.	66,000	66,000	66,000
0	0	0	7650 Janitorial Three days per week janitorial services, \$4,125 and janitorial supplies, \$2,250 - 75%, shared with Ambulance Fund.	7,000	7,000	6,375
0	0	0	7660 Materials & Supplies	18,000	18,000	18,000
0	0	0	7680 Materials & Supplies - Donations Materials and supplies funded through revenue account, Donations-Fire.	6,000	6,000	6,000
0	0	0	7700 Hazardous Materials	5,000	5,000	5,000
0	0	0	7720 Repairs & Maintenance	5,000	5,000	5,000
0	0	0	7720-06 Repairs & Maintenance - Equipment	5,000	5,000	5,000
0	0	0	7720-08 Repairs & Maintenance - Building Repairs	14,250	14,250	14,250
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Parking lot concrete repair	1	7,500	7,500
			Exterior building repair - 75%, shared with Ambulance Fund	1	6,750	6,750
0	0	0	7720-14 Repairs & Maintenance - Vehicles	20,000	20,000	20,000
0	0	0	7720-16 Repairs & Maintenance - Radio & Pagers	3,000	3,000	3,000
0	0	0	7720-22 Repairs & Maintenance - Breathing Apparatus	5,000	5,000	5,000
0	0	0	7750 Professional Services	24,325	24,325	24,325
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			OSHA medical assessments	1	10,000	10,000
			OSHA respiratory assessments	1	2,000	2,000
			Local Government Personnel Institute labor negotiations - 35%	1	1,750	1,750
			Radio engineering	1	1,750	1,750
			Section 125 administration fee	1	75	75
			Fire Strategic Plan training - 50%, shared with Ambulance Fund	1	2,000	2,000
			Labor negotiations arbitrator - 35%, shared with Ambulance Fund	1	550	550
			Audit fee allocation	1	3,200	3,200
			Grant writer	1	3,000	3,000

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :15 - FIRE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7790 Maintenance & Rental Contracts Generator system, fire sprinkler system, HVAC system, and fire alarm system maintenance contracts.	5,000	5,000	5,000
0	0	0	7800 M & S Equipment Interop radio system - 50%, shared with Ambulance Fund.	10,000	10,000	10,000
0	0	0	7800-09 M & S Equipment - Radios Replacement radios, as needed.	15,000	15,000	15,000
0	0	0	7800-30 M & S Equipment - Breathing Apparatus	5,000	5,000	5,000
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
0	0	0	7830-98 Computer M&S Charges - IS Fund - Computer Services Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	29,487	29,487	29,487
0	0	0	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment 2007-2008 Budget Carryover: \$5,000 Electrical fire inspector software --- funded by IS Fund DBFB.	18,703	18,703	19,132
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	12,880	12,880
			Workstations replcmnts - Damon, Chris, Emily, Dwight, SCBA - 35%	5	595	2,975
			Visionair CAD monitor software - 35%, shared with Ambulance Fund	1	350	350
			Laserjet warranty extensions - 35%, shared with Ambulance Fund	1	573	573
			Workstation warranty extensions - 35%, shared with Ambulance Fd	1	1,050	1,050
			NFIRS 5-Alive software, fire operations system - 35%	1	875	875
			Data projector - 35%, shared with Ambulance	1	429	429
0	0	0	8080 Fire Prevention Education 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.	10,000	10,000	10,000
0	0	0	8090 Hydrant Rental & Maintenance Hydrant rental and maintenance fee paid monthly to McMinnville Water and Light Department.	35,000	35,000	35,000
0	0	0	8100 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 Fire and Ambulance Funds due to nature of work performed by interns.	10,000	10,000	10,000

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :15 - FIRE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	8105 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.	21,000	21,000	21,000
0	0	0	8110 Hoses, Nozzles, & Adapters Fire hose, nozzles, and adapters with values under \$5,000.	10,000	10,000	10,000
0	0	0	8120 Hose & Ladder Testing Testing of all department hose & ground ladder inventory per National Fire Protection Association and safety standards.	4,750	4,750	4,750
0	0	0	TOTAL MATERIALS AND SERVICES	468,315	468,315	481,119
CAPITAL OUTLAY						
0	0	0	8710 Equipment	0	0	0
0	0	0	8720 Equipment - Grants	350,000	350,000	350,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			SCBA - Rapid Intervention Team (RIT) packs	2	3,600	7,200
			SCBA - spare 45 minute air bottles	35	1,000	35,000
			SCBA - spare 60 minute air bottles	3	1,500	4,500
			Self-Contained Breathing Apparatus (SCBA)	50	6,066	303,300
0	0	0	8740 Computer Equipment - IS Fund	13,650	13,650	16,275
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Mobile display terminals - 35%, shared with Ambulance Fund	2	4,200	8,400
			Telestaff Software - 35%, shared with Ambulance Fund	1	6,125	6,125
			Server for Telestaff Software - 35%, shared with Ambulance Fund	1	1,750	1,750
0	0	0	8800 Building Improvements	37,500	37,500	37,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Upstairs bathroom remodel - 75%, shared with Ambulance Fund	1	37,500	37,500
0	0	0	8850 Vehicles	0	0	0
0	0	0	TOTAL CAPITAL OUTLAY	401,150	401,150	403,775
0	0	0	TOTAL REQUIREMENTS	2,643,683	2,643,683	2,699,256