



FIRE DEPARTMENT



Organization Set – Sections

- Fire Administration & Operations**
- Fire Prevention & Life Safety**

Organization Set #

01-15-070
01-15-073

As of fiscal year 2008-2009, the Fire Department was “folded into” the General Fund. Refer to Fund #32 to see the 2008 and 2007 Actuals.



2009 – 2010 Proposed Budget --- Budget Summary General Fund – Fire

2009 – 2010 Fire Department Budget Highlights

- Conduct self-assessment to establish risk analysis and develop a Standard of Coverage document for the Fire Department. This process will set community and council expectations for measuring existing service levels and planning for improvement.
- Re-align Fire Department operational staffing using existing personnel and hours to provide for a full time fire engine company, two 911 emergency ambulances and one 12 hour transfer ambulance. To better use department resources, part time employees will be transitioned to staffing a transfer ambulance. This allows a fire engine company with three career staff to be available 100% of the time and provides an opportunity to integrate volunteers and students on the fire engine 24 hours a day. The result will be more consistent staffing with faster response times and a simplified internal scheduling process.
- Write a grant application to replace 1980 ladder truck. A new aerial ladder truck is critical to the Fire Department's ability to provide safe and effective fire service. It will also allow the truck company to provide more operational capabilities with fewer personnel and vehicles. This is key in a combination fire department where personnel and resources are critical for labor intensive fire operations. A successful grant application will require a 10% cost share for the City, estimated at \$90,000 - \$100,000.
- Design the remodel of the station living area, including kitchen, dayroom and sleeping quarters to accommodate the increase in required staffing.
- Funding is included for a consultant to evaluate the volunteer length of service program and to determine if there are options available to provide a better program for less expense.

- Transition volunteer participation payment for points from a materials and services payment to McMinnville Fire Volunteers Association to personal services fringe benefits individual payments, meeting the requirements of the IRS.
- Upgrade the training room to incorporate features necessary for a more suitable training environment. Upgrades will include a projector, audio visual screen and audio system.

Full-Time Equivalents

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	16.75		
Firefighter / Paramedic - PT+	-	0.18	
Extra Help - Drill Night	+	0.01	
Extra Help - Fire	+	<u>0.41</u>	
FTE Proposed Budget	+	0.24	16.99

Short- and Long-Term Issues

- **Short-Term Issues**
 - Improve department customer service to both internal and external customers.
 - Establish partnerships with external agencies that improve efficiencies and reduce costs.
 - Transition to a new data collection system to improve data collection of department statistics.

2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Fire

Short- and Long-Term Issues – Continued

➤ Short-Term Issues – Continued

- Implement Health and Wellness program for all Combat Firefighters.
- Improve ability to provide quality training for emergency personnel.
- Continue to work towards staffing the first-out engine 24 hours a day.
- Obtain an exemption from the State for fire prevention issues.

➤ Long-Term Issues

- Establish goals and objectives based on expectations of the Council and community established during the self-assessment process.
- 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.
- Explore a citation ordinance for fire and life safety code violations.
- Explore an ordinance addressing sprinkler systems.
- Develop a plan to replace aging fire apparatus.
- Identify future facility needs and develop implementation plan.

Total Calls for Service

Year	Total	% Increase	20+ Calls/Day
2000	3,854		4
2004	4,819	25%	28
2008	6,053	57%	100

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.

2008 Calls By Type

CALL TYPE	SUB-TYPE	CALLS FOR SERVICE	Fire Call Type%	Division %
FIRE	Structural	76	1.25%	
	Brush/Wild land	90	1.48%	
	Vehicle	22	0.36%	
	Other	681	11.25%	
	Fire Sub-Total	869		14%
EMS	All EMS Calls	5,184		86%
Total		6,053		100%

➤ 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.



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 parking lot and demolish the old fire station - \$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.

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 its own specific Fire Fund as it has in the past. Measures 49/50, eliminated special millage levies including those for fire operations.

2008

Rich Leipfert is appointed as the new Fire Chief. Fire Prevention Division restructured to include a Fire Marshal. Eric McMullen is hired to fill that position.



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

2009 - 2010 Proposed Budget --- Personal Services Summary
Salaries Paid From More Than One Source
General Fund - Fire

<u>Position Description</u>	<u>Number of</u>	<u>Total</u>	<u>Detailed Summary</u>	
<u>Fund</u> <u>Department</u>	<u>Employees</u> <u>Range</u>	<u>Salary</u>	<u>Page</u>	<u>Amount</u>
<u>Fire Chief</u>	1	360	104,928	
General Fund				
Fire				
Administration & Operations (0.75 FTE)			89	78,696
Ambulance Fund (0.25 FTE)			330	26,232
<u>Assistant Fire Chief</u>	1	353	93,127	
General Fund				
Fire				
Administration & Operations (0.50 FTE)			89	46,564
Ambulance Fund (0.50 FTE)			330	46,564
<u>Fire Lieutenant / Paramedic</u>	3	240	242,773	
General Fund				
Fire				
Administration & Operations (1.05 FTE)			89	84,971
Ambulance Fund (1.95 FTE)			330	157,802
<u>Senior Firefighter</u>	3	230	212,947	
General Fund				
Fire				
Administration & Operations (1.05 FTE)			89	74,531
Ambulance Fund (1.95 FTE)			330	138,416
<u>Fire Mechanic / Firefighter / EMT</u>	1	230	72,718	
General Fund				
Fire				
Administration & Operations (0.50 FTE)			89	36,359
Ambulance Fund (0.50 FTE)			330	36,359

<u>Position Description</u>	<u>Number of</u>	<u>Total</u>	<u>Detailed Summary</u>	
<u>Fund</u> <u>Department</u>	<u>Employees</u> <u>Range</u>	<u>Salary</u>	<u>Page</u>	<u>Amount</u>
<u>Firefighter / Paramedic - 50%</u>	3	230	187,682	
General Fund				
Fire				
Administration & Operations (1.50 FTE)			89	93,841
Ambulance Fund (1.50 FTE)			330	93,841
<u>Firefighter / Paramedic - 35%</u>	8	230	527,072	
General Fund				
Fire				
Administration & Operations (2.80 FTE)			89	184,475
Ambulance Fund (5.20 FTE)			330	342,597
<u>Firefighter / Paramedic - PT+ - 35%</u>	5	230	223,005	
General Fund				
Fire				
Administration & Operations (1.38 FTE)			89	78,052
Ambulance Fund (2.57 FTE)			330	144,953
<u>Executive Secretary</u>	1	324	44,028	
General Fund				
Fire				
Administration & Operations (0.35 FTE)			89	15,410
Ambulance Fund (0.65 FTE)			330	28,618
<u>Office Specialist I</u>	1	314	27,720	
General Fund				
Fire				
Administration & Operations (0.35 FTE)			89	9,702
Ambulance Fund (0.65 FTE)			330	18,018

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
INTERGOVERNMENTAL						
0	0	350,000	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	4840-05 OR Conflagration Reimbursement - Personnel	0	0	0
0	0	0	4840-10 OR Conflagration Reimbursement - Equipment	0	0	0
0	0	0	5030 McMinnville Rural Fire District	0	0	0
0	0	274,176	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.	282,400	282,400	282,400
0	0	624,176	TOTAL INTERGOVERNMENTAL	632,400	632,400	632,400
CHARGES FOR SERVICES						
0	0	3,000	5340 Fire Department Service Fees Non-resident motor vehicle incident charges for Fire Department required services.	3,000	3,000	3,000
0	0	3,000	TOTAL CHARGES FOR SERVICES	3,000	3,000	3,000
MISCELLANEOUS						
0	0	6,000	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
0	0	6,000	TOTAL MISCELLANEOUS	6,000	6,000	6,000
0	0	633,176	TOTAL RESOURCES	641,400	641,400	641,400

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	789,851	7000-05 Salaries & Wages - Regular Full Time Fire Chief - 0.75 FTE Assistant Fire Chief - 0.50 FTE Fire Lieutenant / Paramedic - 35% - 1.05 FTE Senior Firefighter - 35% - 1.05 FTE Fire Mechanic / Firefighter / EMT - 0.50 FTE Firefighter / Paramedic - 100% - 3.00 FTE Firefighter / Paramedic - 50% - 1.50 FTE Firefighter / Paramedic - 35% - 2.80 FTE Executive Secretary - 0.35 FTE Office Specialist I - 0.35 FTE	820,183	820,183	820,183
0	0	89,370	7000-10 Salaries & Wages - Regular Part Time Firefighter / Paramedic - 35% - 1.38 FTE	78,052	78,052	78,059
0	0	2,000	7000-15 Salaries & Wages - Temporary Extra Help - Drill Night - 0.08 FTE Extra Help - Fire - 0.41 FTE	22,254	22,254	22,254
0	0	0	7000-17 Salaries & Wages - Volunteer Reimbursement Support for McMinnville Fire Volunteer Association (MFVA) program that reimburses volunteers for participation on a "point-per-event" basis; helps off-set volunteers' costs for clothing, gasoline, training, etc. Correctly classified as Personal Services not Materials and Services in 2009-2010 budget.	25,200	25,200	25,200
0	0	63,000	7000-20 Salaries & Wages - Overtime	73,000	73,000	73,000
0	0	0	7005 Conflagration Pay	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	58,194	7300-05 Fringe Benefits - FICA - Social Security	63,154	63,154	63,155
0	0	13,688	7300-06 Fringe Benefits - FICA - Medicare	14,770	14,770	14,770
0	0	228,051	7300-15 Fringe Benefits - PERS - OPSRP - IAP	168,541	168,541	168,541
0	0	169,098	7300-20 Fringe Benefits - Medical Insurance	166,045	166,045	155,782
0	0	859	7300-25 Fringe Benefits - Life Insurance	857	857	857
0	0	4,008	7300-30 Fringe Benefits - Long Term Disability	4,370	4,370	4,370
0	0	27,637	7300-35 Fringe Benefits - Workers' Compensation Insurance	31,938	31,938	31,938
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	960	960	536
0	0	0	7300-40 Fringe Benefits - Unemployment	0	0	0
0	0	0	7400 Fringe Benefits - Volunteers	0	0	0

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	3,667	7400-05	Fringe Benefits - Volunteers - Life Insurance		3,412	3,412	3,412
0	0	10,599	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance		9,200	9,200	9,200
0	0	44,400	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	17,705	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	11,615	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	8,000	7400-25	Fringe Benefits - Volunteers - Volunteer Accident Insurance		8,000	8,000	8,000
0	0	1,541,742	<u>TOTAL PERSONAL SERVICES</u>			1,563,655	1,563,655	1,552,976
<u>MATERIALS AND SERVICES</u>								
0	0	500	7530	Safety Training/OSHA		500	500	500
0	0	700	7540	Employee Development		1,000	1,000	1,000
0	0	22,000	7550	Travel & Education Fire training, education, and travel expenses for career and volunteer staff. Development training includes Incident Command System Training (ICS), National Fire Academy (NFA), Fire Officer I and II, Fireground Leader, Firefighter I and II courses and related training materials.		25,000	25,000	25,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Fall Oregon Fire Chief Conference	3	1,000	3,000	
				Spring Oregon Fire Chief Conference	3	1,000	3,000	
				Oregon Fire Instructor Conference	4	625	2,500	
				DPSST Driver Operator Class	5	300	1,500	
				DPSST Pumper Operator Class	5	1,000	5,000	
				Officer development	5	1,000	5,000	
				Firefighter development	5	1,000	5,000	
0	0	26,000	7590	Fuel - Vehicle & Equipment		26,000	26,000	26,000
0	0	25,000	7600	Electric & Natural Gas		23,000	23,000	23,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Electricity	1	12,650	12,650	
				Natural gas	1	10,350	10,350	
0	0	0	7610	Insurance		0	0	0

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	11,200	7610-05	Insurance - Liability		13,400	13,400	13,400
0	0	18,300	7610-10	Insurance - Property		18,600	18,600	18,600
0	0	11,000	7620	Telecommunications		15,000	15,000	15,000
0	0	0	7630	Uniforms		0	0	0
0	0	10,000	7630-05	Uniforms - Employee		10,500	10,500	10,500
				Career, part-time, and volunteer fire uniforms.				
0	0	66,000	7630-15	Uniforms - Protective Clothing		40,000	40,000	40,000
				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.				
0	0	6,375	7650	Janitorial		7,000	7,000	7,000
				Three days per week janitorial services, \$5,250 and janitorial supplies, \$1,750 - 25% shared with Ambulance Fund.				
0	0	18,000	7660	Materials & Supplies		22,000	22,000	22,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Miscellaneous supplies for Administration and Operations	1	22,000	22,000	
0	0	0	7660-05	Materials & Supplies - Office Supplies		0	0	0
0	0	6,000	7680	Materials & Supplies - Donations		6,000	6,000	6,000
0	0	5,000	7700	Hazardous Materials		5,000	5,000	5,000
0	0	5,000	7720	Repairs & Maintenance		5,000	5,000	5,000
0	0	5,000	7720-06	Repairs & Maintenance - Equipment		5,000	5,000	5,000
0	0	39,250	7720-08	Repairs & Maintenance - Building Repairs		24,375	24,375	24,375
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Parking lot concrete repair - 25% shared with Ambulance Fund	1	5,625	5,625	
				Routine maintenance - 25% shared with Ambulance Fund	1	18,750	18,750	
0	0	20,000	7720-14	Repairs & Maintenance - Vehicles		20,000	20,000	20,000
0	0	3,000	7720-16	Repairs & Maintenance - Radio & Pagers		3,000	3,000	3,000
0	0	5,000	7720-22	Repairs & Maintenance - Breathing Apparatus		5,000	5,000	5,000

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	24,325	7750	Professional Services		32,325	32,325	32,325
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				OSHA medical assessments	1	24,000	24,000	
				Audit fee allocation	1	3,200	3,200	
				Section 125 administration fee	1	75	75	
				Labor negotiation arbitrator - 65% shared with Ambulance Fund	1	550	550	
				Consultant to evaluate LOSAP program & develop description	1	4,500	4,500	
0	0	0	7770	Professional Services - Projects		0	0	0
0	0	10,000	7770-60	Professional Services - Projects - Radio System		0	0	0
0	0	5,000	7790	Maintenance & Rental Contracts		7,500	7,500	7,500
				Generator system, fire sprinkler system, HVAC system, and fire alarm system maintenance contracts.				
0	0	10,000	7800	M & S Equipment		5,000	5,000	5,000
				Interop radio system - 50% shared with Ambulance Fund.				
0	0	15,000	7800-09	M & S Equipment - Radios		15,000	15,000	15,000
				Replacement radios, as needed.				
0	0	5,000	7800-30	M & S Equipment - Breathing Apparatus		5,000	5,000	5,000
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
0	0	29,487	7830-98	M & S Computer Charges - IS Fund - Computer Services		32,334	32,334	32,193
				Network and PC support agreements, licenses, financial systems, internet connection etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared network services cost	1	32,193	32,193	
0	0	19,132	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		3,094	3,094	6,074
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Laptops - Chief and multimedia - 65% shared with Ambulance	2	595	1,190	
				IS Department shared hardware and software	1	4,884	4,884	
0	0	35,000	8090	Hydrant Rental & Maintenance		35,000	35,000	50,000
				Hydrant rental and maintenance fee paid monthly to McMinnville Water and Light Department.				
0	0	10,000	8100	Intern Program		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 Fire and Ambulance due to nature of work performed by interns.				

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	21,000	8105	Fire Volunteer Association Costs to administer McMinnville Fire Volunteer Association (MFVA) reimbursement to volunteers for participation on a "point-per-event" basis.		5,800	5,800	5,800
0	0	10,000	8110	Hoses, Nozzles, & Adapters Fire hose, nozzles, and adapters with values under \$5,000.		4,800	4,800	4,800
0	0	4,750	8120	Hose & Ladder Testing Testing of all department hose and ground ladder inventory per National Fire Protection Association and safety standards.		5,000	5,000	5,400
0	0	502,019	TOTAL MATERIALS AND SERVICES			436,228	436,228	454,467
<u>CAPITAL OUTLAY</u>								
0	0	0	8710	Equipment		0	0	0
0	0	350,000	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	16,275	8740	Computer Equipment - IS Fund		0	0	0
0	0	37,500	8800	Building Improvements		30,000	30,000	77,250
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Training room upgrade - 25% shared with Ambulance Fund	1	22,500	22,500		
			Living area design - 25% shared with Ambulance Fund	1	7,500	7,500		
			Women's shower and restroom remodel - 25% shared with Ambulance	1	47,250	47,250		
0	0	0	8850	Vehicles		0	0	0
0	0	403,775	TOTAL CAPITAL OUTLAY			380,000	380,000	427,250
0	0	2,447,536	TOTAL REQUIREMENTS			2,379,883	2,379,883	2,434,693

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :15 - FIRE Section :073 - FIRE PREVENTION & LIFE SAFETY Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	163,897	7000-05 Salaries & Wages - Regular Full Time Fire Marshal - 1.00 FTE Fire Inspector - 1.00 FTE Fire Prevention Specialist - 1.00 FTE	188,352	188,352	188,352
0	0	8,000	7000-15 Salaries & Wages - Temporary Extra Help - Fire Prevention - 0.27 FTE	7,900	7,900	7,900
0	0	0	7000-20 Salaries & Wages - Overtime	5,000	5,000	5,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	10,658	7300-05 Fringe Benefits - FICA - Social Security	12,478	12,478	12,478
0	0	2,493	7300-06 Fringe Benefits - FICA - Medicare	2,918	2,918	2,918
0	0	39,335	7300-15 Fringe Benefits - PERS - OPSRP - IAP	40,250	40,250	40,250
0	0	40,632	7300-20 Fringe Benefits - Medical Insurance	24,901	24,901	23,877
0	0	189	7300-25 Fringe Benefits - Life Insurance	189	189	189
0	0	918	7300-30 Fringe Benefits - Long Term Disability	1,055	1,055	1,055
0	0	6,498	7300-35 Fringe Benefits - Workers' Compensation Insurance	6,641	6,641	6,641
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	88	88	88
0	0	0	7300-40 Fringe Benefits - Unemployment	0	0	0
0	0	272,620	<u>TOTAL PERSONAL SERVICES</u>	289,772	289,772	288,748
<u>MATERIALS AND SERVICES</u>						
0	0	100	7540 Employee Development	200	200	200
0	0	4,000	7550 Travel & Education Training dollars will be spent on critical areas of certification and required fire training with professional development provided as funds allow. Prevention staff training and travel costs.	3,600	3,600	3,600
0	0	10,000	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	18,000	18,000	18,000
0	0	14,100	<u>TOTAL MATERIALS AND SERVICES</u>	21,800	21,800	21,800
0	0	286,720	<u>TOTAL REQUIREMENTS</u>	311,572	311,572	310,548