



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 Actuals.



2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Fire

2010 – 2011 Fire Department Budget Highlights

- Continue conducting self-assessment using the risk analysis in the Standard of Coverage document for the Fire Department. This process will strive to meet community and council expectations for existing service levels and planning for improvement.
- Elimination of the intern (student) program due to budget constraints. A \$10,000 reduction in Fire with \$30,000 in ambulance will save the City an estimated \$40,000 annually. These students provide over 11,000 hours annually in operational staffing of engines and ambulances. The cuts will reduce efficiencies on the fire ground and increase work load on the ambulance crews. The loss of the students also impacts public education programs and station maintenance. Each of these programs will have to be reduced or continue by shifting additional responsibilities to the existing operations staff.
- Reduction in career staff overtime and travel and training will eliminate several training programs.
- Fire and Life Safety funding reduction will eliminate 40% of the public education opportunities compared to last year.
- Purchase equipment and supplies to refurbish the department's self contained breathing apparatus. These repairs will be done by in-house technicians. The current breathing apparatus are experiencing a high rate of failure, particularly in the "firefighter down" safety features. This project will fix those issues as well as bring all of the units into current standard for a cost of \$180,000. This process is in lieu of replacing all 50 units at a cost of \$305,000. This project will be funded over the next two years in an effort to reduce the budget impact.

- Building repair costs have gone up due to the age of the building and the mechanical systems requiring significant repairs or replacement.
- Purchase a new vehicle accident extrication tool. This tool is the "jaws of life" that firefighters use to rescue trapped victims from damaged vehicles after an accident. The new tools are required due to recent upgrades to the newer vehicles. The upgrades to the newer vehicles require over 200,000 pounds of cutting force compared to the older model vehicles which require only 80,000 to 100,000 pounds of cutting force.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	16.99		
Firefighter / Paramedic - PT+		- 0.08	
Extra Help - Drill Night		- 0.08	
Extra Help - Fire		- 0.28	
Extra Help - Fire Prevention		- 0.15	
FTE Proposed Budget		- 0.59	16.40

2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Fire

CALL TYPE	SUB-TYPE	CALLS FOR SERVICE	Fire Call Type%	Division %
FIRE	Structural	96	1.54%	
	Brush/Wild land	42	0.06%	
	Vehicle	12	0.01%	
	Other	578	9.30%	
	Fire Sub-Total	728		12%
EMS	All EMS Calls	5483		88%
Total		6,211		100%

Short- and Long-Term Issues

Short-Term Issues

- Obtaining 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.
- Develop a plan to replace aging fire apparatus.
- 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.
- Improve Health and Wellness of firefighters through an improved effort of the department's Health and Wellness program for all Combat Firefighters.
- Improve ability to provide quality training for emergency personnel.
- Develop an inspection program that meets the needs of the community and the state exempt status.

- Work to complete the Emergency Operations Plan, Chain of Succession Plans, and conduct Incident Management Training of City employees.

Long-Term Issues

- Continue to review the need for future sub-stations within the City.
- Upgrade FD Training Area to incorporate a life fire burning prop.
- Identify future staffing needs to accommodate the increasing response volume.
- Develop a plan to market department services.
- Explore a citation ordinance for fire and life safety code violations.
- Explore an ordinance addressing sprinkler systems.

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.



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.
- 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.



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



General Fund – Fire --- Historical Highlights

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.

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.

General Fund – Fire --- Historical Highlights

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.

2009 City Council adopts Fire Department Standards of Response. Establishing response time standards for Fire and EMS responses.



2009 Fire Prevention receives exempt status from the State. McMinnville Fire is one of 12 Departments state-wide responsible for code enforcement in place of the state.

2009 Established 20% response requirements for volunteers. Result is improved response time for fire response vehicles to major incidents.

2009

Realigned staffing to provide crew on the first out engine company with career staff. Reduced average first unit response time from 9:05 to 5:38



There are 1,100+ fire hydrants in the City of McMinnville. The City pays \$48 per hydrant annually to Water and Light for maintenance



2010 - 2011 Proposed Budget --- Personal Services Summary

Salaries Paid From More Than One Source

General Fund - Fire

Position Description

<u>Fund</u> <u>Department</u>	<u>Number of</u> <u>Employees</u>	<u>Range</u>	<u>Total</u> <u>Salary</u>	<u>Detailed Summary</u>	
				<u>Page</u>	<u>Amount</u>
<u>Fire Chief</u>	1	360	104,928		
General Fund					
Fire					
Administration & Operations (0.75 FTE)				85	78,696
Ambulance Fund (0.25 FTE)				310	26,232
<u>Assistant Fire Chief</u>	1	353	93,128		
General Fund					
Fire					
Administration & Operations (0.50 FTE)				85	46,564
Ambulance Fund (0.50 FTE)				310	46,564
<u>Fire Captain</u>	3	240	253,212		
General Fund					
Fire					
Administration & Operations (1.05 FTE)				85	88,624
Ambulance Fund (1.95 FTE)				310	164,588
<u>Fire Lieutenant</u>	3	235	223,894		
General Fund					
Fire					
Administration & Operations (1.05 FTE)				85	78,363
Ambulance Fund (1.95 FTE)				310	145,531
<u>Fire Mechanic / Firefighter / EMT</u>	1	230	74,340		
General Fund					
Fire					
Administration & Operations (0.50 FTE)				85	37,170
Ambulance Fund (0.50 FTE)				310	37,170

Position Description

<u>Fund</u> <u>Department</u>	<u>Number of</u> <u>Employees</u>	<u>Range</u>	<u>Total</u> <u>Salary</u>	<u>Detailed Summary</u>	
				<u>Page</u>	<u>Amount</u>
<u>Firefighter / Paramedic - 50%</u>	3	220	195,070		
General Fund					
Fire					
Administration & Operations (1.50 FTE)				85	97,535
Ambulance Fund (1.50 FTE)				310	97,535
<u>Firefighter / Paramedic - 35%</u>	8	220	538,077		
General Fund					
Fire					
Administration & Operations (2.80 FTE)				85	188,327
Ambulance Fund (5.20 FTE)				310	349,750
<u>Firefighter / Paramedic - PT+ - 35%</u>	5	220	204,170		
General Fund					
Fire					
Administration & Operations (1.30 FTE)				85	71,460
Ambulance Fund (2.43 FTE)				310	132,710
<u>Office Manager</u>	1	328	46,806		
General Fund					
Fire					
Administration & Operations (0.35 FTE)				85	16,382
Ambulance Fund (0.65 FTE)				310	30,424
<u>Administrative Specialist II</u>	1	320	31,008		
General Fund					
Fire					
Administration & Operations (0.35 FTE)				85	10,853
Ambulance Fund (0.65 FTE)				310	20,155

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
INTERGOVERNMENTAL								
0	1,485	0	4545	Federal FEMA Grant		0	0	0
0	0	350,000	4550	Homeland Security - Fires Grant		0	0	0
0	0	0	4630-03	Bonneville Power Administration - Energy Efficiency Incentive		0	0	0
0	0	0	4840	OR Conflagration Reimbursement		0	0	0
Budget Note: Reimbursement received from the State of Oregon when the Conflagration Act is implemented and the City provides personnel and equipment to assist in fighting wildfires.								
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	274,176	282,400	5030-05	McMinnville Rural Fire District - Contract Fire Protection		290,872	290,872	290,872
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.								
0	0	0	5070-03	Water & Light - Energy Efficiency Incentive		0	0	0
0	275,661	632,400	TOTAL INTERGOVERNMENTAL			290,872	290,872	290,872
CHARGES FOR SERVICES								
0	4,054	3,000	5340	Fire Department Service Fees		4,000	4,000	4,000
Non-resident motor vehicle incident charges for Fire Department required services.								
0	4,054	3,000	TOTAL CHARGES FOR SERVICES			4,000	4,000	4,000
MISCELLANEOUS								
0	0	66,000	6410	Donations - Fire		1,000	1,000	1,000
Donations received to help support the Fire Department.								
0	456	0	6600	Other Income		7,000	7,000	7,000
Budget Note: BETC related to energy efficiency projected completed in 2009-10.								
Description					Units	Amt/Unit	Total	
Business Energy Tax Credit Pass Through to Qualifying Partner					1	6,000	6,000	
Miscellaneous					1	1,000	1,000	
0	0	0	6600-05	Other Income - Workers' Comp Reimbursement		0	0	0
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	456	66,000	TOTAL MISCELLANEOUS			8,000	8,000	8,000

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	280,171	701,400	TOTAL RESOURCES	302,872	302,872	302,872

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	739,791	820,183	7000-05 Salaries & Wages - Regular Full Time Fire Chief - 0.75 FTE Assistant Fire Chief - 0.50 FTE Fire Captain - 35% - 1.05 FTE Fire Lieutenant - 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 Office Manager - 0.35 FTE Administrative Specialist II - 0.35 FTE	848,539	848,539	848,539
0	72,042	88,059	7000-10 Salaries & Wages - Regular Part Time Firefighter / Paramedic - 35% - 1.30 FTE	71,460	71,460	71,460
0	29,328	22,254	7000-15 Salaries & Wages - Temporary Extra Help - Fire - 0.13 FTE	3,500	3,500	3,500
0	0	25,200	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.	37,200	37,200	37,200
0	106,035	128,000	7000-20 Salaries & Wages - Overtime	86,797	86,797	86,797
0	57,044	63,155	7300-05 Fringe Benefits - FICA - Social Security	64,945	64,945	64,945
0	13,341	14,770	7300-06 Fringe Benefits - FICA - Medicare	15,188	15,188	15,188
0	205,707	188,541	7300-15 Fringe Benefits - PERS - OPSRP - IAP	204,738	204,738	204,738
0	138,497	170,782	7300-20 Fringe Benefits - Medical Insurance	173,936	173,936	166,222
0	800	857	7300-25 Fringe Benefits - Life Insurance	1,480	1,480	1,480
0	4,158	4,370	7300-30 Fringe Benefits - Long Term Disability	4,620	4,620	4,594
0	27,284	31,938	7300-35 Fringe Benefits - Workers' Compensation Insurance	34,172	34,172	34,172
0	501	536	7300-37 Fringe Benefits - Workers' Benefit Fund	504	504	504
0	0	0	7300-40 Fringe Benefits - Unemployment	2,499	2,499	2,499
0	6,922	3,412	7400-05 Fringe Benefits - Volunteers - Life Insurance	3,473	3,473	3,473
0	9,390	9,200	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	9,602	9,602	9,602
0	35,853	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

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	17,704	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	10,597	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	7,419	8,000	7400-25	Fringe Benefits - Volunteers - Volunteer Accident Insurance		8,000	8,000	8,000
0	1,482,415	1,652,976	TOTAL PERSONAL SERVICES			1,644,373	1,644,373	1,636,633
MATERIALS AND SERVICES								
0	0	500	7530	Safety Training/OSHA		500	500	500
0	369	1,000	7540	Employee Development		1,100	1,100	1,100
0	21,106	25,000	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.		20,000	20,000	20,000
			Description	Units	Amt/Unit	Total		
			Oregon Spring Fire Chief Conference	2	1,000	2,000		
			Oregon Fire Instructor Conference	2	1,000	2,000		
			DPSST Driver Operator Class	3	1,000	3,000		
			DPSST Pumper Operator Class	3	1,000	3,000		
			Officer development	4	1,000	4,000		
			Firefighter development	4	1,000	4,000		
			Firehouse software training	2	1,000	2,000		
0	18,640	26,000	7590	Fuel - Vehicle & Equipment		20,000	20,000	20,000
0	22,566	23,000	7600	Electric & Natural Gas		20,000	20,000	20,000
			Description	Units	Amt/Unit	Total		
			Electric	1	10,000	10,000		
			Natural gas	1	10,000	10,000		
0	11,200	13,400	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.		8,715	8,715	8,715
0	18,300	18,600	7610-10	Insurance - Property Budget Note: Reduction due to CIS Trust surplus distribution.		11,855	11,855	11,855
0	12,149	15,000	7620	Telecommunications		15,000	15,000	15,000
0	95	0	7630	Uniforms		0	0	0
0	8,072	10,500	7630-05	Uniforms - Employee Career, part-time, and volunteer fire uniforms.		7,500	7,500	7,500

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	69,259	40,000	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.	35,000	35,000	35,000
0	5,407	7,000	7650	Janitorial	Three days per week janitorial services, \$9,000 and janitorial supplies, \$3,000- 25% shared with Ambulance Fund.	9,000	9,000	9,000
0	12,422	22,000	7660	Materials & Supplies	Supplies for fire operations, fire prevention, administration.	22,000	22,000	22,000
0	3,634	0	7660-05	Materials & Supplies - Office Supplies		0	0	0
0	0	6,000	7680	Materials & Supplies - Donations		1,000	1,000	1,000
0	4,862	5,000	7700	Hazardous Materials		5,000	5,000	5,000
0	3,634	5,000	7720	Repairs & Maintenance		5,000	5,000	5,000
0	5,194	5,000	7720-06	Repairs & Maintenance - Equipment		5,000	5,000	5,000
0	32,570	24,375	7720-08	Repairs & Maintenance - Building Repairs		11,250	11,250	11,250
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Building / system repairs and maintenance - 25% shared with Amb.	1	11,250	11,250		
0	15,091	20,000	7720-14	Repairs & Maintenance - Vehicles		25,000	25,000	25,000
0	1,349	3,000	7720-16	Repairs & Maintenance - Radio & Pagers		3,000	3,000	3,000
0	4,611	5,000	7720-22	Repairs & Maintenance - Breathing Apparatus		119,200	119,200	119,200
			Budget Note: Increase is to purchase supplies to refurbish existing packs that are failing due to use and age. This is in lieu of buying new packs for \$300,000.					
0	25,048	32,325	7750	Professional Services		34,080	34,080	34,080
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			OSHA medical assessments	40	725	29,000		
			Audit fee allocation	1	4,230	4,230		
			Section 125 administration fee	1	150	150		
			Labor negotiation arbitrator - 65% shared with Ambulance	1	700	700		
0	9,345	0	7770-60	Professional Services - Projects - Radio System		0	0	0
0	5,071	7,500	7790	Maintenance & Rental Contracts		8,000	8,000	8,000
			Generator system, fire sprinkler system, HVAC system, and fire alarm system maintenance contracts.					

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	4,593	5,000	7800	M & S Equipment		9,000	9,000	9,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Interoperable radio equipment - 50% shared with Ambulance Fund	1	5,000	5,000	
				Vehicle stabilization rescue jacks	1	4,000	4,000	
0	16,178	15,000	7800-09	M & S Equipment - Radios		2,500	2,500	2,500
				Replacement radios, as needed.				
0	0	5,000	7800-30	M & S Equipment - Breathing Apparatus		5,000	5,000	5,000
				Reduction is due to refurbishing project.				
0	34,818	32,193	7830-98	M & S Computer Charges - IS Fund - Computer Services		34,340	34,340	0
0	19,132	6,074	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		13,332	13,332	0
0	0	0	7840	M & S Computer Charges		0	0	36,747
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared city-wide M&S operating, network hardware & software, etc	1	41,447	41,447	
				Designated Beginning Fund Balance Utilization	1	-4,700	-4,700	
0	0	0	7840-30	M & S Computer Charges - Fire		0	0	6,913
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Firehouse software maintenance - 65% shared with Ambulance	1	875	875	
				GeoComm mapping software - 82.5% shared with Police & Ambulance	1	612	612	
				Netmotion MDT communication software-82.5% shared w/Police & Amb	1	525	525	
				Visionair renewal-VisionRMS,Visionmobile-82.5% shared w/Pol & Amb	1	4,726	4,726	
				Workstation warranty extensions - 65% shared with Ambulance	5	35	175	
0	48,254	50,000	8090	Hydrant Rental & Maintenance		50,000	50,000	50,000
				Hydrant rental and maintenance fee paid monthly to McMinnville Water and Light Department.				
0	6,469	10,000	8100	Intern Program		0	0	0
0	21,000	5,800	8105	Fire Volunteer Association		0	0	0
0	5,209	4,800	8110	Hoses, Nozzles, & Adapters		4,800	4,800	4,800
				Fire hose, nozzles, and adapters with values under \$5,000.				
0	5,335	5,400	8120	Hose & Ladder Testing		5,400	5,400	5,400
				Testing of all department hose and ground ladder inventory per National Fire Protection Association and safety standards.				

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :070 - FIRE ADMINISTRATION & OPERATIONS Program :N/A				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	470,980	454,467	TOTAL MATERIALS AND SERVICES				511,572	511,572	507,560
CAPITAL OUTLAY									
0	0	0	8710	Equipment			47,600	47,600	47,600
				Description	Units	Amt/Unit	Total		
				Thermal imaging cameras - replacement	2	8,800	17,600		
				Rescue tool power unit and cutter - replacement	1	30,000	30,000		
0	0	350,000	8720	Equipment - Grants			0	0	0
0	17,744	0	8740	Computer Equipment - IS Fund			0	0	0
0	0	0	8750	Capital Outlay Computer Charges			0	0	5,312
				Description	Units	Amt/Unit	Total		
				Shared city-wide capital outlay network hardware & software, etc	1	5,312	5,312		
0	9,698	77,250	8800	Building Improvements			26,625	26,625	26,625
				Description	Units	Amt/Unit	Total		
				Roof repairs to metal roof - 25% shared with Ambulance	1	10,500	10,500		
				Replace 1985 heat pumps / furnace - 25% shared with Ambulance	2	5,250	10,500		
				Repair concrete sidewalk - 25% shared with Ambulance	1	5,625	5,625		
0	0	127,000	8850	Vehicles			0	0	0
0	27,442	554,250	TOTAL CAPITAL OUTLAY				74,225	74,225	79,537
0	1,980,837	2,661,693	TOTAL REQUIREMENTS				2,230,170	2,230,170	2,223,730

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :15 - FIRE Section :073 - FIRE PREVENTION & LIFE SAFETY Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	182,965	188,352	7000-05	Salaries & Wages - Regular Full Time Fire Marshal - 1.00 FTE Fire Inspector - 1.00 FTE Fire Prevention Specialist - 1.00 FTE	195,715	195,715	195,715	
0	4,926	7,900	7000-15	Salaries & Wages - Temporary Extra Help - Fire Prevention - 0.12 FTE	3,500	3,500	3,500	
0	414	5,000	7000-20	Salaries & Wages - Overtime	5,003	5,003	5,003	
0	11,386	12,478	7300-05	Fringe Benefits - FICA - Social Security	12,662	12,662	12,662	
0	2,663	2,918	7300-06	Fringe Benefits - FICA - Medicare	2,962	2,962	2,962	
0	41,736	40,250	7300-15	Fringe Benefits - PERS - OPSRP - IAP	40,699	40,699	40,699	
0	27,104	23,877	7300-20	Fringe Benefits - Medical Insurance	44,556	44,556	42,528	
0	199	189	7300-25	Fringe Benefits - Life Insurance	315	315	315	
0	1,100	1,055	7300-30	Fringe Benefits - Long Term Disability	1,096	1,096	1,096	
0	6,834	6,641	7300-35	Fringe Benefits - Workers' Compensation Insurance	7,086	7,086	7,086	
0	83	88	7300-37	Fringe Benefits - Workers' Benefit Fund	91	91	91	
0	181	0	7300-40	Fringe Benefits - Unemployment	0	0	0	
0	279,589	288,748	TOTAL PERSONAL SERVICES			313,685	313,685	311,657
MATERIALS AND SERVICES								
0	81	200	7540	Employee Development	200	200	200	
0	4,863	3,600	7550	Travel & Education Training dollars will be spent on critical areas of certification and required fire training with professional development provided. Prevention staff training and travel costs.	5,000	5,000	5,000	
0	0	0	7750	Professional Services	0	0	0	
0	9,511	18,000	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.	12,000	12,000	12,000	
0	14,455	21,800	TOTAL MATERIALS AND SERVICES			17,200	17,200	17,200
0	294,044	310,548	TOTAL REQUIREMENTS			330,885	330,885	328,857