

Training/Safety

Fund 10 • Division 40 • Department 402

PROGRAM DESCRIPTION

The Training Division manages continuing education for all suppression and medical personnel at Tualatin Valley Fire and Rescue. It delivers emergency medical training, including all emergency medical technician (EMT) Basic and Paramedic recertification, and Advanced Life Support (ALS) training. The Training Division provides the classes for emergency personnel required by local, state, and federal regulations. It also reviews, develops, and coordinates instruction on organizational procedures. This division is most closely aligned with the District's key strategic goals of "Ensure the health and safety of all members," and "Promote craftsmanship, innovation, and excellence throughout the organization." The District truly believes that a highly skilled and trained workforce, equipped with reliable and effective response tools, will contribute to the safety of its citizens.

BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Budget
Personnel Services	\$1,150,919	\$1,243,691	\$1,203,975	\$1,207,207
Materials and Services	275,153	306,521	341,924	277,162
Total Expenditures	\$1,426,072	\$1,550,212	\$1,545,899	\$1,484,369

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Division Chief	1.00	1.00	1.00	1.00
Training Officers	5.50	5.50	5.00	5.00
Operations Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.50	8.50	8.00	8.00

2010-11 SIGNIFICANT CHANGES

Within Personnel Services, overtime was reduced in a conscious effort to manage as cost effectively as possible and manage overall District overtime. PERS was increased in the budget and medical insurance estimated cost increases budgeted. Insurance for the union will renew July 1, 2010, and rates will be determined at that time. The Training Division Chief was moved to a car allowance and his former District vehicle reassigned.

Within Materials and Services, account 5361, Maintenance and Repair for Building and Building Improvements, is lowered as a result of more projects and maintenance being transferred to the Facility Department's budget. Account 5416 was similarly transferred.

Training/Safety, continued

STATUS OF 2009-10 SERVICE MEASURES

- **Provide and document** the federal, state, local, and organizationally mandated training requirements for all District career and volunteer positions.

Goal(s): I, VIII
Service Type(s): Mandatory
Measured By: 100% compliance of all District members in their assigned positions.
Status or Outcome: The organization achieved 100% compliance, except for those employees who are on Military Assignment or Leave of Absence.

- **Continue to work with Human Resources** staff in the areas of selecting, hiring, and training new employees; promotional processes; supervisor and manager training; diversity training; and professional development.

Goal(s): VI
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.
Status or Outcome: Training staff worked with Human Resources to develop and implement a new Captain Civil Service Examination. Training also collaborated with HR to review and rewrite all job descriptions for the Division. In the fall of 2009, Training put on a day long career development conference for all interested TVF&R employees.

- **Complete the training catalog revision of the training module** within Fire RMS and continue to develop custom reports, automating many training reports such as compliance training, individual training records, and hours of training delivered by Training Officers.

Goal(s): III
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.
Status or Outcome: Move to a change strategy.

- **Participate in the Integrated Operations and EMS QI processes**, ensuring suppression forces are operating as efficiently and as safely as possible.

Goal(s): I, III, VIII
Service Type(s): Mandatory
Measured By: Biannual review and comparison of trend file items developed by the Operations Risk Management process.
Status or Outcome: Training continues to participate in EMS and Integrated Operations QI processes. Trend information is taken and is used to prepare the 18-month training schedule at the Division's annual retreat.

STATUS OF 2009-10 SERVICE MEASURES, CONTINUED

- **Continue to establish and build partnerships with public agencies and businesses** by promoting joint coordination of training props, academies, facilities, and instructors.

Goal(s): IV
Service Type(s): Discretionary
Measured By: The list and contracts for the activities that are conducted jointly with other agencies and associations.
Status or Outcome: TVF&R's Training Division has entered into a public/private partnership with NW Natural Gas to construct a natural gas prop that will provide training opportunities for natural gas workers and firefighters. Scheduled to be finished by fall of 2010.

- **Continue to provide technical assistance to all TVF&R divisions/departments** for special activities such as CPR/AED training, Incident Management Team training, disaster preparedness, Fire Prevention, and Support Services training.

Goal(s): II, VI
Service Type(s): Mandatory
Measured By: The list of classes or events showing technical assistance provided by Training staff to other division/department members.
Status or Outcome: Staff and Training Officers assisted in providing CPR/AED training to all non-line employees (24 hrs), two eight hour individual mandatory compliance training sessions to Fire Prevention personnel, and one full day to Emergency Management during IMT Drills.

STATUS OF 2009-10 CHANGE STRATEGIES

- **Provide multiple opportunities for fire critical skill and fire core skills practice to ensure safe and repeatable performance in low frequency/high risk maneuvers on the fire ground.** The goal is 100% proficiency in NIOSH recommended survival skill training, predictable performance standards on emergency scenes, and reduction in untoward actions as noted in any post incident analysis.

Goal(s): IV, VI
Budget Impact: Increase
Duration: Year 1 of 3
Budget Description: Increase as reflected in Capital Requests
Partner(s): Operations
Status or Outcome: The Fire Critical Skills program was implemented in the spring of 2009, with a follow-up session in the fall of 2009. The curriculum and methodology that have been covered thus far includes: Denver Drill, Nance Drill, Moving a Downed Firefighter, Mayday, Wall Breach and Escape, and CFBT Door Entry. Initial subjects left to cover include: Firefighter Ladder Rescue, Bail Out Rope System, and the SCBA Confidence Course.

Training/Safety, continued

STATUS OF 2009-10 CHANGE STRATEGIES, CONTINUED

- **Adopt scientific and standardized approach to fire behavior, initial actions, and overall strategy and tactics.**

Goal(s):	IV, VI
Budget Impact:	Increase
Duration:	Year 1 of 3
Budget Description:	This program will need additional money for prop purchases and training materials.
Partner(s):	Integrated Operations, Training/Safety, EMS/Health/Wellness
Status or Outcome:	Every firefighter at TVF&R has been given a minimum of 16 hours of instruction in the subject of Compartment Fire Behavior. CFBT curriculum was implemented in the 09-02 Recruit Academy and will be in all future academies. All line companies are participating in a year-long online CFBT self-study program, which when completed will give all firefighters an additional 48 hours of training in CFBT.

Practical application of CFBT procedures will be done in March and April of 2010, during a month-long training exercise with nine acquired structures.

ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Completed one Lateral Entry Firefighter Academy.
- Reviewed and developed new Entry Level Recruit Academy Curriculum.
- Graduated 14 recruits from the 09-02 Entry Recruit Academy.
- Assisted Operations with the implementation of CFBT self-study program for firefighters.

2010-11 SERVICE MEASURES

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Career Performance Training					
MCO Training	320	84	320	320	320
Fire Critical Skill / Core Training				480	816
Company Officer Inservice	24	24	24	24	24
CPR/AED	68	68	80	80	80
EMS Critical Skills	297	126	216	216	216
Battalion Drills	234	96	96	144	96
Night Drills	44	42	60	60	60
ALS Inservice	36	36	36	***24	36
CFBT Training		60	96	144	96
Entry Level Recruit Academy	520	1040	*40	630	630
Apparatus Operator Academy	120	120	288	288	288
Metro Fire Officer Academy	240	240	240	240	240
TVF&R Home School	0	24	0	*0	24
Benchmark Testing	45	296	0	108	128
Total Hours of Career Training	2,420	2,342	1,496	2,758	3,054
Volunteer Performance Training					
Recruit Academy	180	90	0	90	90
Fire Training	144	136	90	90	90
EMS Continuing Education	144	136	97	97	97
Apparatus Operator Academy	64	64	64	64	64
Total Hours of Volunteer Training	532	426	251	341	341

* Home School Cut
 ** Lateral Entry Academy is only 1 month
 *** Dec. In-service cut/OT

- **Provide and document** the federal, state, local, and organizationally mandated training requirements for all District career and volunteer positions.

Goal(s): I, VIII
Service Type(s): Mandatory
Measured By: 100% compliance of all District members in their assigned positions.

- **Continue to work with Human Resources** staff in the areas of selecting, hiring, and training new employees; promotional processes; supervisor and manager training; diversity training; and professional development.

Goal(s): VI
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.

- **Complete the training catalog revision of the training module** within Fire RMS and continue to develop custom reports, automating many training reports such as compliance training, individual training records, and hours of training delivered by Training Officers.

Goal(s): III
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.

Training/Safety, continued

2010-11 SERVICE MEASURES , CONTINUED

- **Participate in the Operations and EMS QI processes**, ensuring suppression forces are operating as efficiently and as safely as possible.

Goal(s): I, III, VIII
Service Type(s): Mandatory
Measured By: Biannual review and comparison of trend file items developed by Operations Risk Management process.

- **Continue to establish and build partnerships with public agencies and businesses** by promoting joint coordination of training props, academies, facilities, and instructors.

Goal(s): IV
Service Type(s): Discretionary
Measured By: The list and contracts for the activities that are conducted jointly with other agencies and associations.

- **Continue to provide technical assistance to all TVF&R divisions/departments** for special activities such as CPR/AED training, IMT training, Disaster Preparedness, Fire Prevention, and Support Services training.

Goal(s): II, VI
Service Type(s): Mandatory
Measured By: The list of classes or events showing technical assistance provided by Training staff to other division/department members.

2010-11 CHANGE STRATEGIES

- **Provide multiple opportunities for fire critical skill and fire core skills practice to ensure safe and repeatable performance in low frequency/high risk maneuvers on the fire ground.** The goal is 100% proficiency in NIOSH recommended survival skill training, predictable performance standards on emergency scenes, and reduction in untoward actions as noted in any post incident analysis.

Goal(s): IV, VI
Budget Impact: Increase
Duration: Year 2 of 3
Budget Description: Increase as reflected in Capital Requests for props and in Ops for Fire Studio.
Partner(s): Integrated Operations

- **Adopt scientific and standardized approach to fire behavior, initial actions, and overall strategy and tactics.**

Goal(s): IV, VI
Budget Impact: Increase
Duration: Year 2 of 3
Budget Description: As a part of this program Phase II of CFBT City Prop is budgeted for in Capital.
Partner(s): Integrated Operations, Safety, Health, & Survival

2010-11 CHANGE STRATEGIES, CONTINUED

- **Complete the training catalog revision of the training module / Integrated business operations system**

Goal(s): VII
Budget Impact: TBD
Duration: Ongoing
Budget Description: Initial planning phase underway
Partner(s): Logistics, Prevention, Integrated Operations



Training/Safety

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10402 General Fund						
5001 Salaries & Wages Union	472,066	432,316	420,270	427,456	427,456	427,456
5002 Salaries & Wages Nonunion	177,976	185,353	202,767	205,842	205,842	205,842
5003 Vacation Taken Union	43,469	60,922	41,565	42,276	42,276	42,276
5004 Vacation Taken Nonunion	17,376	18,265	20,054	20,358	20,358	20,358
5005 Sick Leave Taken Union	1,987	43,819				
5006 Sick Taken Nonunion	1,763	669				
5007 Personal Leave Taken Union	3,325	6,811				
5008 Personal Leave Taken Nonunion	321	1,866				
5010 Comp Taken Nonunion	1,595	598				
5015 Vacation Sold		10,413	9,845	10,007	10,007	10,007
5016 Vacation Sold at Retirement		11,088	13,126	13,343	13,343	13,343
5017 PEHP Vac Sold at Retirement	2,608	5,999				
5020 Deferred Comp Match Union	8,358	8,196	6,655	16,441	16,441	16,441
5021 Deferred Comp Match Nonunion	4,401	5,385	6,070	6,163	6,163	6,163
5101 Vacation Relief	1,335					
5118 Standby Overtime	19					
5120 Overtime Union	72,370	74,354	99,083	68,056	68,056	68,056
5121 Overtime Nonunion	4,475	2,811	9,384	4,467	4,467	4,467
5123 Comptime Sold Nonunion	238	1,411				
5201 PERS Taxes	151,407	158,809	157,144	163,706	163,706	163,706
5203 FICA/MEDI	55,826	60,511	63,405	62,743	62,743	62,743
5206 Worker's Comp	13,357	12,693	11,645	11,523	11,523	11,523
5207 TriMet/Wilsonville Tax	5,161	5,525	5,568	5,592	5,592	5,592
5208 OR Worker's Benefit Fund Tax	259	240	283	283	283	283
5210 Medical Ins Union	72,208	91,332	76,890	82,651	82,651	82,651
5211 Medical Ins Nonunion	22,450	27,462	40,175	43,671	43,671	43,671
5220 Post Retire Ins Union	3,400	3,700	3,000	3,000	3,000	3,000
5221 Post Retire Ins Nonunion	4,161	3,778	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	3,648	4,033	5,471	6,169	6,169	6,169
5240 Life/Disability Insurance	2,204	2,395	3,000	3,000	3,000	3,000
5270 Uniform Allowance	1,853	991	1,995	2,000	2,000	2,000
5290 Employee Tuition Reimburse	1,303	1,946	3,880			
5295 Vehicle Allowance				5,760	5,760	5,760
Total Personnel Services	1,150,919	1,243,691	1,203,975	1,207,207	1,207,207	1,207,207
5300 Office Supplies	8,188	5,851	4,900	4,900	4,900	4,900
5301 Special Department Supplies	15,063	8,959	14,600	12,600	12,600	12,600
5302 Training Supplies	38,889	57,134	61,498	58,450	58,450	58,450
5305 Fire Extinguisher	178	1,539				
5306 Photography Supplies & Process	16	50	1,500			
5320 EMS Supplies	1,400	951	15,590	12,535	12,535	12,535
5321 Fire Fighting Supplies	2,401	3,085	5,050	2,500	2,500	2,500
5323 Food Service	2,850	2,780	4,970			
5325 Protective Clothing		39	3,841	3,700	3,700	3,700
5330 Noncapital Furniture & Equip	3,360	1,543				
5350 Apparatus Fuel/Lubricants	21,503	16,385	10,400	10,400	10,400	10,400
5361 M&R Bldg/Bldg Equip & Improv	52,953	51,059	54,400	20,000	20,000	20,000
5365 M&R Firefight Equip	1,789	2,355	2,500	2,500	2,500	2,500
5367 M&R Office Equip	5,259	3,567	10,188	11,000	11,000	11,000
5414 Other Professional Services	3,194	4,215	14,200	9,500	9,500	9,500
5415 Printing	668	173	500	1,000	1,000	1,000
5416 Custodial & Bldg Services	16,263	15,999	16,800			

Training/Safety

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
5417 Temporary Services	5,348	14,442	12,000	16,500	16,500	16,500
5432 Natural Gas	14,468	25,464	19,200	19,200	19,200	19,200
5433 Electricity	45,391	48,203	48,507	48,507	48,507	48,507
5436 Garbage	7,985	10,072	9,600	9,600	9,600	9,600
5450 Rental of Equip	1,692	735	3,700	7,200	7,200	7,200
5461 External Training	9,601	6,267	12,790	12,470	12,470	12,470
5462 Travel and Per Diem	4,664	5,152	6,055	5,100	5,100	5,100
5472 Employee Recog & Awards	50					
5484 Postage, UPS & Shipping	949	1,144	950	950	950	950
5500 Dues & Subscrip	7,198	16,398	5,035	2,305	2,305	2,305
5502 Certification & Licensing				300	300	300
5570 Misc Business Exp	1,087	885	2,000	3,195	3,195	3,195
5571 Planning Retreat Expense	2,243	1,677	400	2,000	2,000	2,000
5575 Laundry/Repair Expense	503	398	750	750	750	750
Total Materials and Services	275,153	306,521	341,924	277,162	277,162	277,162
Total General Fund	1,426,072	1,550,212	1,545,899	1,484,369	1,484,369	1,484,369

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External Training

PROGRAM DESCRIPTION

This cost center was established to account for the revenues and expenditures associated with the External Training Program, which provides training to District businesses in areas such as hazardous materials or emergency response teams.

BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Budget
Personnel Services	\$14,809	\$24,204	\$19,547	\$23,777
Materials and Services	22,325	16,655	36,350	11,100
Total Expenditures	\$37,134	\$40,859	\$55,897	\$34,877

2010-11 SIGNIFICANT CHANGES

External Training's budget reflects instructor overtime costs and training materials associated with planned classes. The training program is expected to return revenues greater than expenditures each year.

STATUS OF 2009-10 SERVICE MEASURES

- **Market and deliver** a total of two Hazardous Materials Weeks 1 and 2 and two Hazardous Materials Weeks 3 and 4 classes.

Goal(s): I, III
Service Type(s): Core
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.
Status or Outcome: Due to lack of student enrollment, External Training only put on one Hazardous Materials Class Weeks 1-4 in FY 2009-10.

- **Deliver a total of six CERT** refresher classes.

Goal(s): VIII
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.
Status or Outcome: TVF&R provided six four-hour CERT classes in FY 2009-10.

External Training, continued

2010-11 SERVICE MEASURES

- **Market and deliver** a total of two Hazardous Materials Weeks 1 and 2 and two Hazardous Materials Weeks 3 and 4 classes.

Goal(s): I, III
Service Type(s): Core
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.

- **Deliver a total of six CERT** refresher classes.

Goal(s): VIII
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.

External Training

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10420 General Fund						
5120 Overtime Union	11,118	18,390	15,000	18,134	18,134	18,134
5201 PERS Taxes	2,106	3,483	2,844	3,620	3,620	3,620
5203 FICA/MEDI	848	1,397	1,148	1,387	1,387	1,387
5206 Worker's Comp	661	810	435	490	490	490
5207 TriMet/Wilsonville Tax	72	116	101	122	122	122
5208 OR Worker's Benefit Fund Tax	4	8	19	24	24	24
Total Personnel Services	14,809	24,204	19,547	23,777	23,777	23,777
5300 Office Supplies	60	391	250	200	200	200
5301 Special Department Supplies			1,000	3,500	3,500	3,500
5302 Training Supplies	8,268	7,892	15,000	2,500	2,500	2,500
5305 Fire Extinguisher	1,392	420				
5306 Photography Supplies & Process	55	30				
5323 Food Service	7,896	6,162	9,500			
5414 Other Professional Services	4,644	1,722	5,000			
5416 Custodial & Bldg Services			1,500			
5450 Rental of Equip			2,000	1,400	1,400	1,400
5461 External Training	10		2,100			
5484 Postage, UPS & Shipping		6				
5570 Misc Business Exp		32		3,500	3,500	3,500
Total Materials and Services	22,325	16,655	36,350	11,100	11,100	11,100
Total General Fund	37,134	40,859	55,897	34,877	34,877	34,877

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Recruits

Fund 10 • Division 40 • Department 230

Program Description

Before they are assigned to fill an emergency response unit, entry level firefighter recruits are assigned to a training academy. Eight full-time equivalent employees represent 96 months of training time and one FTE of Training Officer time is allocated for recruit academy training months. After graduation from the academy, recruits must successfully complete numerous benchmark tests of their skills throughout the next eight to nine months in order to complete their first year of probation.

Budget Summary

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$722,696	\$63,608	\$706,678	\$1,526,515
Materials and Services	104,505	18,355	105,058	168,425
Total Expenditures	\$827,201	\$81,963	\$811,736	\$1,694,940

2010-11 Significant Changes

The budget reflects plans for two twelve-person, four month long, entry level firefighter academies, which requires funding for the equivalent of eight FTEs, and approximately one FTE in assigned instructor costs. The number of recruits needed reflects the estimated amount necessary to fill projected retirements. An additional month of training is budgeted in 2010-11 over the prior standard of three months.

2009-10 SERVICE MEASURES

- **Measure of recruits** who graduate from the Academy versus recruits who successfully complete the Field Training Evaluation Program (FTEP) and probationary period.

Goal(s): IV, VI
Service Type(s): Essential
Measured By: Academy graduates versus successful completion of trial period; goal is 100%.
Status or Outcome: The Lateral Academy 09-01 had eight recruits enter the academy, and Entry Academy 09-02 began with 16 recruits. Currently, all lateral recruits are still employed and working through their probationary periods. The Entry Academy graduated 14 of 16 recruits; one was terminated during the academy for performance and the other suffered an academy ending ankle injury. Those who graduated are still employed and working through their probationary periods.

Recruits, continued

2009-10 CHANGE STRATEGIES

- **Organize recruit academy fitness program to gather and analyze data on recruit fitness prior to, during, and after academy.** This program will improve overall recruit fitness, reduce injuries during the academy, and prepare recruits for physical requirement of the job.

Goal(s): IV
Budget Impact: Increase - one time purchase
Duration: Year 1 of 3
Budget Description: One time purchase of heart monitors and team Personal Observation Devices (POD), rowers, and versa-climbers needed as a part of overall implementation of fitness information session, which will occur ten weeks prior to start of recruit academy as well as for Peer Fitness Trainer participation in academy. These components are needed to analyze the five components of fitness (body composition, muscular strength, muscular endurance, cardio respiratory endurance, and flexibility).
Partner(s): EMS/Health/Wellness, Human Resources, Risk Management

- **Measure and analyze Recruit Academy performance -** Measure entry-level Recruit Academy performance through trend comparison to the FTEP success/failure percentage using the following steps:
 - Review all Fire and EMS Individual Performance Standards for critical failure criteria.
 - Formalize benchmark process for Field Training Officer personnel.
 - Train benchmark evaluators on both Fire and EMS Individual Performance Standards changes and evaluation process.
 - Make trend comparison at the end of probationary periods for recruit classes.

Goal(s): VI
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: No budget impact expected
Partner(s): Training Advisory Committee, Integrated Operations, Information Technology, Media Services

Recruits

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10230 General Fund						
5001 Salaries & Wages Union	395,048	21,569	389,532	946,831	946,831	946,831
5002 Salaries & Wages Nonunion	(352)					
5003 Vacation Taken Union	10,390		51,556	73,800	73,800	73,800
5005 Sick Leave Taken Union	7,605		17,185	24,600	24,600	24,600
5007 Personal Leave Taken Union	9					
5016 Vacation Sold at Retirement	970					
5020 Deferred Comp Match Union	1,253	121	8,020	24,600	24,600	24,600
5101 Vacation Relief	1,098					
5118 Standby Overtime			367	524	524	524
5120 Overtime Union	12,352	130	36,775	29,185	29,185	29,185
5121 Overtime Nonunion	280					
5201 PERS Taxes	45,060	1,558	95,451	141,780	141,780	141,780
5203 FICA/MEDI	31,256	1,637	38,513	54,340	54,340	54,340
5206 Worker's Comp	16,741	8,456	13,593	19,178	19,178	19,178
5207 TriMet/Wilsonville Tax	2,738	144	3,382	4,772	4,772	4,772
5208 OR Worker's Benefit Fund Tax	266	10	298	432	432	432
5210 Medical Ins Union	150,902	20,496	15,082	148,773	148,773	148,773
5220 Post Retire Ins Union	1,908	400	588	600	600	600
5270 Uniform Allowance	41,197	9,087	33,776	54,860	54,860	54,860
5290 Employee Tuition Reimburse	3,975		2,560	2,240	2,240	2,240
Total Personnel Services	722,696	63,608	706,678	1,526,515	1,526,515	1,526,515
5300 Office Supplies	512	188	3,700	1,000	1,000	1,000
5301 Special Department Supplies	2,708	576	2,000	3,000	3,000	3,000
5302 Training Supplies	13,945	1,009	24,850	19,925	19,925	19,925
5305 Fire Extinguisher	352		350	8,400	8,400	8,400
5306 Photography Supplies & Process		8				
5320 EMS Supplies	3,259	195	1,200	1,200	1,200	1,200
5321 Fire Fighting Supplies	16,202	6,988	9,400	10,700	10,700	10,700
5323 Food Service	665	60	3,600			
5325 Protective Clothing	57,673	5,282	43,200	54,000	54,000	102,000
5330 Noncapital Furniture & Equip	280	2,531				
5365 M&R Firefight Equip	3,115	164	3,500	3,500	3,500	3,500
5415 Printing	149		350	300	300	300
5417 Temporary Services	4,503	754	8,500	12,800	12,800	12,800
5436 Garbage	824		2,758	3,000	3,000	3,000
5484 Postage, UPS & Shipping	5					
5570 Misc Business Exp	313	19	1,650	2,600	2,600	2,600
5575 Laundry/Repair Expense		581				
Total Materials and Services	104,505	18,355	105,058	120,425	120,425	168,425
Total General Fund	827,201	81,963	811,736	1,646,940	1,646,940	1,694,940

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