

Facilities Maintenance

Fund 10 • Division 50 • Department 50 • Program 582

PROGRAM DESCRIPTION

To protect the public's investment in emergency services and ensure effective and uninterrupted emergency response by maintaining the District's facilities and equipment through inspection and preventive maintenance. Manage the District's environmental compliance efforts including improving overall energy efficiency within the facilities and equipment. Supervise the design and construction of new facilities and seismic upgrades and renovation/remodel projects of existing District facilities.

BUDGET SUMMARY

Expenditures	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$618,100	\$567,644	\$620,261	\$719,767
Materials and Services	369,609	405,380	475,386	560,630
Total Expenditures	\$987,709	\$973,024	\$1,095,647	\$1,280,397

PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Support Services Director	0.50	0.00	0.00	0.00
Support Services Manager	1.00	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00	1.00
Facilities Technician	3.00	3.00	3.00	3.00
Utility Worker	1.00	1.00	1.00	1.00
Support Services Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	7.50	7.00	7.00	7.00

2008-09 SIGNIFICANT CHANGES

The Personnel Services budget for this cost center reflects the budget practice change to budget at top step wage and benefits for budgeted positions.

Consultant fees of \$26,000 in Materials and Services are budgeted for seismic evaluations of District fire stations. Items associated with account 5361, Maintenance and Repair of Buildings, Equipment and Improvements, are detailed on page 244.

Facilities Maintenance, continued

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Service Measure	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Square footage maintained for facilities	283,230	283,468	285,492	288,407	300,101
District costs per square foot	\$3.45	\$3.48	\$3.42	\$3.51	\$3.73
Total preventative maintenance work orders	1,589	1,617	1,594	1,620	1,634
Efficiency rating	95.6%	95.2%	89.1%	92.3%	95.2%
Average number of corrective maintenance work orders received monthly	126	130	109	101	106
Average days to start corrective maintenance	2.00	2.75	3.60	3.96	3.50
Average days to complete corrective maintenance	6.12	5.83	6.75	6.95	6.25
Average percentage of labor charged to administrative functions	17.63%	10.60%	14.49%	12.80%	14.20%
Average travel hours per month by Technicians	22.93	21.69	19.52	22.75	23.35
Percentage of total available resource hours required to support capital bond projects	NA	NA	10.92%	16.50%	10.00%

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

- **Maintain a 95% efficiency rating for all preventative maintenance work orders.**

Goal(s): VI
Service Type(s): Core, Management
Measured By: Percentage on schedule, with the target date being the "Schedule Date," the number of days to complete is divided by the schedule frequency.
Status or Outcome: Overall average efficiency rating for all preventative maintenance work orders was 85.6% for calendar year 2007.

- **Maintain Corrective Maintenance Work Order Efficiency.**

Goal(s): VI
Service Type(s): Core, Management
Measured By: Days to Start = an average of two days; number of days it took for Facilities staff to start the work order from the day the customer entered the request into the system. Days to Complete = an average of less than five days; number of days it took for Facilities staff to complete the work order from the day the customer entered the request into the system.
Status or Outcome: Average days to start were 6.83 days for calendar year 2007. This service measure was directly impacted by the start of the Station 66 construction project, which required a large commitment of resources. Average days to complete were 10.75 days for calendar year 2007.

- **Total percentage of labor charged to administrative functions is less than 15%.**

Goal(s): VI
Service Type(s): Essential, Management
Measured By: The percentage of billable labor hours charged to an administrative function is less than 15% of total billable labor hours.
Status or Outcome: The percentage of billable labor hours charged to an administrative function for calendar year 2007 was 9.38%.

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES), CONTINUED

• **Travel hours by technician.**

Goal(s): VI
Service Type(s): Essential
Measured By: An average travel time charge of less than 20 hours per month for each Facility Technician/Utility Worker.
Status or Outcome: The average travel time charge for each Facility Technician/Utility Worker was 24.9 for calendar year 2007. This service measure was directly impacted by the Station 66 construction project.

• **Maintain Core/Essential Service procedures above 67% of total services provided.**

Goal(s): VI
Service Type(s): Core, Management
Measured By: Percent of work order completed by type: *Core - 50%; Essential - 17%; Customer Service - 33%.*
Status or Outcome: TBD.

2007-08 CHANGE STRATEGIES

• **Incorporate and prioritize environmental considerations in purchasing decisions.**

Primary Goal: VI
Budget Impact: No major budget impact. Possible cost savings from reduced energy consumption. Increased initial costs to replace existing appliances with more expensive Energy Star rated units during normal capital replacement. Added cost of construction for incorporation of LEEDS elements. Initial cost of installation will impact the budget. No significant cost impact related to the design of the system. Initial cost of installation will impact the budget.
Key Tasks: Establishing benchmarks and standards for each facility based on square footage for current energy consumption (Btu/KHz, etc.) levels and costs. Identify equipment and appliances for future replacement purchases and budgeted projects that will reduce water and energy consumption at District facilities. Completion of vehicle washing areas. Establish a District standard design for capturing and diverting the wash water/foam into the sanitary sewer.
Status or Outcome: Through the Sustainability Committee, staff has started the process to establish benchmarks and to identify different strategies to reduce energy and water consumption and the amount of waste generated at District facilities. TVF&R is continuing to incorporate environmental considerations in their decision making processes. These include the purchase of energy efficient lighting fixtures, the purchase of Energy Star rated appliances and incorporating design and construction aspects that meet the requirements for LEEDS Certification in the construction of new facilities. During the 2007-08 fiscal year, staff will be completing the installation of vehicle wash areas at Stations 33, 35, 61, and 64. The design for a District standard wash water diversion system has been completed. This type of system was installed during the renovation project at Station 66 and is being incorporated into the design of all of future station renovation/construction projects.

2007-08 CHANGE STRATEGIES, CONTINUED

• **Develop common work order and asset tracking process/system.**

Primary Goal: VII
Budget Impact: No significant cost impact identifying needs. Some cost impact for the IT Department to transition Facilities to the I-Maint program. Future impact if a District-wide work order system is purchased.
Key Tasks: Identification of existing systems. Identification of Divisional needs.
Status or Outcome: The identification of existing systems and functional needs has been completed. Pending the outcome of the ERP process, which may result in a common District-wide work order system, the Logistics Division is still working with the IT Department to transition the Facilities Department from PMC to the I-Maint program currently being used by the Fleet Maintenance Department.

• **Coordinate implementation of bond-funded major capital construction projects.**

Primary Goal: I
Budget Impact: Cost of these key tasks are included in the overall costs of the bond-funded major capital projects.
Key Tasks: Ensure capital budget request in current and future budget cycles reflect the timing and funding requirements of the capital construction schedule. Temporary permits, relocation, set-up, and support of temporary living quarters at stations that will be required to remain operational during construction. Installation of tap-out systems and other critical low voltage wiring associated with station operations. Complete construction of Station 66. Complete construction of the Walnut Street Station. Complete the design/development and permitting of Station 58 and begin construction. Initiate the design/development phase for Station 56/CBOC. Initiate the design/development phase for Station 65 seismic upgrade/remodel project. Initiate the design/development phase for Station 59 replacement project.
Status or Outcome: Ongoing. The bond funded capital construction projects schedule has been affected by the purchase and transfer of ownership of property between the District and the various cities it serves. Additional delays have been encountered as a result of the conditional use permitting process related to new station construction. The necessary temporary permits have been acquired and necessary infrastructure provided to support the use of temporary living quarters as required. A temporary occupancy permit was received on December 12, 2007, and personnel occupied the station shortly thereafter. The start of this project was delayed due to the resolution of issues raised during the review and issuing of the conditional use permit for the project. Construction was started in March 2008, with a completion date of late November or early December of 2008. The design and development for Station 58 is now underway. This process had been delayed by the negotiations between the City of West Linn and the District regarding the exchange of property that was required to allow the District to build the new Station in a location that provides the best access to the highway. Construction is tentatively scheduled to start in the first quarter of 2009. The design/development of the Command and Business Operations Center/Station 56 was underway when two different factors required the program to be placed on hold. The first was due to ongoing negotiations between the City of Wilsonville and the District regarding the District's purchase of the "Shop Building" adjacent to the existing Fire Station. The second issue came to light when one of ODOT's proposals for the I-5 to 99W connector would have directly impacted the site. ODOT has since dropped that proposal. In January of 2008, the West Linn City Council verbally committed to sell the shop building to the District. Construction is tentatively scheduled to start in the first quarter of 2010. This process was started and then placed on hold when the site survey revealed easement and setback issues that would directly impact the station's design because of its location on the property. Because of this development, a design/development program was initiated for Station 53 and this project is tentatively scheduled to start in the third or fourth quarter of 2009. The design and development for Station 59 is now underway. Construction is tentatively scheduled to start in the first or second quarter of 2009.

2008-09 SERVICE MEASURES

- **Maintain a 95% efficiency rating for all preventative maintenance work orders.**

Goal(s): VI, VIII
Service Type(s): Mandatory
Measured By: Percentage on schedule, with the target date being the "Schedule Date," the number of days to complete is divided by the schedule frequency.

- **Maintain corrective maintenance work order efficiency.**

Goal(s): VII
Service Type(s): Discretionary
Measured By: Days to Start = an average of two days; number of days it took for Facilities staff to start the work order from the day the customer entered the request into the system. Days to Complete = an average of less than five days; number of days it took for Facilities staff to complete the work order from the day the customer entered the request into the system.

- **Total percentage of labor charged to administrative functions is less than 15%.**

Goal(s): VII
Service Type(s): Management
Measured By: The percentage of billable labor hours charged to an administrative function is less than 15% of total billable labor hours.

- **Travel hours by technician.**

Goal(s): VII
Service Type(s): Essential
Measured By: An average travel time charge of less than 20 hours per month for each Facility Technician/Utility Worker.

- **Maintain mandated/essential service procedures above 67% of total services provided.**

Goal(s): VII, VIII
Service Type(s): Essential
Measured By: Percent of work order completed by type: *Mandated - 50%; Essential - 17%; Discretionary - 33%.*

2008-09 CHANGE STRATEGIES

- **Prioritize Sustainable Practices. Incorporate and Prioritize Environmental Considerations in Purchasing Decisions.**

Goal(s): VI
Budget Impact: Increase Required
Duration: Year 2 of 5
Budget Description: There will be up front costs for the design and construction of LEEDs-rated facilities and for the purchase of Energy Star rated appliances, and additional funding will be required for the continued installation of vehicle wash areas and the replacement of outdated lighting fixtures.
Partner(s): Finance, Communications, Information Technology, Operations

- **Capital Bond Project.** Coordinate implementation of bond-funded major capital construction projects.

Goal(s): I, VI, VIII
Budget Impact: Increase Required
Duration: Year 2 of 7
Budget Description: The majority of the project management expenses are accounted for within the bond funds; however, additional costs for increased staffing, project management contracts, and other related resources are anticipated.
Partner(s): Finance, Communications, Information Technology, Operations, Community Services, Capital Bond Project Team

Facilities Maintenance

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
10582 General Fund						
5002 Salaries & Wages Nonunion	361,105	327,471	355,802	398,374	398,374	398,374
5004 Vacation Taken Nonunion	28,338	23,421	35,189	39,400	39,400	39,400
5006 Sick Taken Nonunion	14,167	7,585				
5008 Personal Leave Taken Nonunion	1,614	1,745				
5010 Comp Taken Nonunion	1,942	2,625				
5015 Vacation Sold	3,956	3,784	5,639	8,419	8,419	8,419
5021 Deferred Comp Match Nonunion	2,230	3,333	5,090	13,133	13,133	13,133
5121 Overtime Nonunion	4,741	1,307	6,500	6,500	6,500	6,500
5123 Comptime Sold Nonunion		5				
5201 PERS Taxes	90,255	79,296	71,864	88,321	88,321	88,321
5203 FICA/MEDI	30,479	27,468	31,229	35,636	35,636	35,636
5206 Worker's Comp	7,857	6,386	8,777	8,874	8,874	8,874
5207 TriMet/Wilsonville Tax	2,590	2,322	2,653	3,083	3,083	3,083
5208 OR Worker's Benefit Fund Tax	207	176	293	248	248	248
5211 Medical Ins Nonunion	51,284	60,804	73,490	87,413	87,413	87,413
5221 Post Retire Ins Nonunion	3,121	4,106	4,200	6,300	6,300	6,300
5230 Dental Ins Nonunion	7,731	9,145	11,021	12,766	12,766	12,766
5240 Life/Disability Insurance	4,412	4,173	4,414	7,000	7,000	7,000
5270 Uniform Allowance	2,071	1,965	2,300	2,500	2,500	2,500
5290 Employee Tuition Reimburse		527	1,800	1,800	1,800	1,800
Total Personnel Services	618,100	567,644	620,261	719,767	719,767	719,767
5300 Office Supplies	598	1,080	1,100	1,100	1,100	1,100
5301 Special Department Supplies	5,990	2,315	6,000	6,000	6,000	6,000
5305 Fire Extinguisher	100		300	300	300	300
5306 Photography Supplies & Process			50	50	50	50
5320 EMS Supplies		3	25	25	25	25
5321 Fire Fighting Supplies	14	13	85	85	85	85
5330 Noncapital Furniture & Equip	2,993	3,753	5,900	3,600	3,600	3,600
5350 Apparatus Fuel/Lubricants	12,776	11,795	12,500	14,975	14,975	14,975
5361 M&R Bldg/Bldg Equip & Improv	336,370	369,324	386,276	472,545	472,545	472,545
5362 UST Expense			11,300	11,300	11,300	11,300
5365 M&R Firefight Equip		113		100	100	100
5367 M&R Office Equip		95	1,000	1,000	1,000	1,000
5413 Consultant Fees	2,515	4,171	26,000	26,000	26,000	26,000
5415 Printing	704	630	3,100	3,100	3,100	3,100
5417 Temporary Services			3,000	3,000	3,000	3,000
5432 Natural Gas	897	941	800	800	800	800
5433 Electricity	1,572	1,868	2,300	2,400	2,400	2,400
5434 Water/Sewer	39	134	100	200	200	200
5436 Garbage	42		200	200	200	200
5450 Rental of Equip	1,679	1,640	2,800	2,800	2,800	2,800
5461 External Training	1,280	3,774	7,000	7,000	7,000	7,000
5462 Travel and Per Diem	1,084	1,338	4,000	2,500	2,500	2,500
5484 Postage, UPS & Shipping	77	75	200	200	200	200
5500 Dues & Subscrip	507	155	600	600	600	600
5570 Misc Business Exp	372	595	750	750	750	750
5572 Advertis/Public Notice		1,568				

Facilities Maintenance

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
Total Materials and Services	369,609	405,380	475,386	560,630	560,630	560,630
Total General Fund	987,709	973,024	1,095,647	1,280,397	1,280,397	1,280,397

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Location 33

New station sign with illuminated marquee or reader board for public safety messages.	The existing sign is made of wood and is delaminating.	2,000
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Location 34

Upgrade or replace the station's hot water system.	Because of the recent staffing changes the current hot water heater does not meet the Station's demand.	2,500
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Location 35

Install new kitchen cabinets and counter tops.	The existing cabinets are delaminating and falling apart. They have been in place approx. 14 years.	7,000
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Replace existing apparatus bay fluorescent fixtures with energy efficient T8 fixtures	The existing fixtures are old and inefficient, the internal components are starting to require excessive maintenance.	6,250
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Professional tree service to trim the large trees around the station.	Low limbs are close to vehicles parked in the lot. Help reduce potential for wind damage.	2,000
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Install remote control to turn on bay lighting from the apparatus.	Will allow the crews to turn on the bay lights when returning to the station prior to backing in.	500
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Location 368

Install 350 feet of gutter guard around the House.	Requested by Facilities to prevent the plugging of the gutters and down spouts.	1,350
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Install additional T8 lighting fixtures in the house.	Improve the lighting in the downstairs hallway and in the garage.	800
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Professional service to pump the septic tank at the site.	Required to maintain the proper operation of the septic systems.	500
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Location 50

Monitoring and service contract for the future Walnut station access control system.	Service agreement for the monitoring and programming of the access control system.	3,500
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Location 51

Replace the existing HVAC unit for the community room.	The existing unit is rusting out and has started to require excessive maintenance.	5,000
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Paint the interior of the apparatus bay.	This is the original paint from when the station was built.	3,000
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Re-seal the exterior brick work of the building.	Protect the building from water and moisture damage.	2,500
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Re-strip the parking areas around the Station.	The existing lines have faded.	800
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Location 52

Replace two of the existing HVAC units at the station.	The existing units are rusting out and have started to require excessive maintenance.	10,000
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Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Replace the existing gas range with a new 36" range.	The existing range is not holding up well and is requiring excessive maintenance.	3,500
Repair the cracks that have developed in the apparatus bay floor.	Epoxy fill the cracks that have opened in the concrete floor.	1,000
Repaint the station's emergency generator.	This is the original paint and it is starting to rust through.	1,000

Location 57

Remove the island and station sign from the front driveway and repave the parking lot.	Removing the island would improve access to the apparatus bay. The existing asphalt is breaking up.	8,000
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Location 60

Remove and replace the concrete pad for the fuel bunker.	The existing pad is cracked and broken and the corners are broken away.	5,000
Install new gas cook top in the kitchen.	We can no longer get replacement parts for the existing cook top.	1,200

Location 61

Replace the station's existing carpeting with the District standard modular carpeting.	The existing carpeting is showing wear patterns and not holding up well.	14,000
Remove and replace the existing private driveway approach at Butner Road.	The original approach was poured as a residential driveway approach. The concrete is cracking and breaking-up. This is becoming a safety hazard for pedestrians.	13,500
Install storage cabinets in the bunk rooms.	Required to provides storage for additional bedding supplies to be use by kelly crews when working in the station.	3,200
Remove carpet and install vinyl flooring in dining area of the day room.	Spills and stains in the carpet are a constant problem in this area.	1,950

Location 62

Re-pave and re-strip the parking areas on the north side of the station	The existing asphalt has degraded and the rain water no longer flows properly to the catch basin.	22,750
Install new HVAC system for the weight room and racquetball court.	The existing unit is 25 years old. We are starting to experience a number of problems with the unit because of its age.	14,600
Remove and replace the existing storm drain from the catch basin in the north parking lot.	The existing tile pipe storm drain is severely impacted with tree roots and the catch basin no longer drains properly.	6,250
Interior painting of the weight room and staircase.	Effervescence from the CMU Block wall is bleeding through and lifting the existing paint.	1,950

Location 64

Second phase of concrete replacement for the rear apron.	The existing concrete is failing and needs to be replaced.	17,000
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Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Install new storefront door (main entrance)	The existing door does not latch properly and has become a security issue.	4,100
Install 450 feet of gutter guard around the station.	Requested by facilities to prevent the plugging of the gutters and down spouts.	1,800

Location 66

Monitoring and service contract for the station access control system.	Service agreement for the monitoring and programming of the access control system.	3,500
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Location 67

Upgrade the Co-Ray-Vac Heating system in the apparatus bay.	The existing system is inadequate to properly heat the bay. Because of the large number of calls/door openings the station responds to the system can not keep up with the heat loss.	21,500
Replace the station's existing carpeting with the District standard modular carpeting.	The existing carpeting is showing wear patterns and not holding up well.	17,500
Paint the interior of the station including the entry area by the community room.	Requested by Station Capt. to improve Station aesthetics.	12,500
Annual elevator maintenance, inspection and testing.	Inspection and testing required by the State.	2,500
Install water fill for the engine in the apparatus bay. (Requires the installation of a backflow device)	Requested by the Crew to expedite the refilling of the water tank on the Engine.	2,300
Prep and paint the propane tank.	The paint has weathered and the tank is rusty.	900
Install automatic door closers on EMS Room and EMS storage room doors.	Prevent dust and fumes from the bay from entering the rooms.	400

Location 68

Install cover/roof over the walkway between the house and the apparatus bay.	Requested by the crews to allow them to move between the house and the bay during bad weather without getting wet.	5,600
Replace the existing carpet in the weight room with the District standard rubber floor.	The existing carpet has visible cuts and tears. This would bring this floor covering up to District standard.	5,300
Install 300 feet of gutter guard around the station.	Requested by Facilities to prevent the plugging of the gutters and down spouts.	1,400
Funding for an annual spraying to control the blackberries along the east property line.	The blackberries keep overtaking the east side of the property.	300

Location 69

Replace the existing light fixtures with energy efficient T8 type fixtures.	The existing fixtures are 25 years old. Improve energy efficiency.	3,600
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Location Admin

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Remove old carpet and replace with anti-static floor covering.	Required to protect static sensitive electronic equipment in the Data Center Patch Panel Room.	10,250
Remove and replace section of roof above PIO's Office.	Repeated attempts to seal this leak have failed. This area does not drain properly to the roof scupper.	10,000
Monitoring and service contract for the sites access control system.	Service Agreement for the monitoring and programming of the access control system.	8,975
Carpet cleaning and maintenance program.	To maintain building aesthetics and prolong carpet life.	4,000
Elevator testing and maintenance.	Required by State.	2,800

Location Facilities

District wide emergency repairs.	For unforeseen emergency repairs of District facilities and equipment.	47,000
All Stations, North Division and Support Services carpet cleaning using the "dry" cleaning process.	To prolong the carpet life of our facilities and maintain facility aesthetics.	16,900
Annual generator full load testing and preventive maintenance contract and repairs for all District emergency generators.	To insure proper preventive maintenance and operation of our emergency generators.	15,000
Testing of potable water wells at Stations 57 and 63.	To insure potable water quality at these facilities.	1,000

Location North Div.

Monitoring and service contract for the sites access control system.	Service agreement for the monitoring and programming of the access control system.	3,600
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Location Shop

Install a new 200 amp sub-panel with 8 exterior 30 amp shore power outlets.	This would provide dedicated shore power connections for apparatus that are being parked in front of the shop building.	12,750
Paint shop walls.	Shop walls have not been painted in years.	7,000
Monitoring and service contract for the building access control system.	Service agreement for the monitoring and programming of the access control system.	2,600
Rebuild the bay lights of the Fleet Maintenance building.	Ongoing program to convert the existing fixtures to metal halide HID.	1,400

Location Supply

Install new roof on the Supply Building.	This is a sprayed-on foam insulated roof with a water proof coating. The coating is starting to fail and the foam underneath is degrading resulting in leaks.	28,000
Change out existing old fluorescent light fixtures to new energy efficient T-8 style fixtures.	The facility is equipped with the old style T-12 type fixtures. T-8 fixtures are more energy efficient.	8,000

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Monitoring and service contract for the building access control system.	Service agreement for the monitoring and programming of the access control system.	2,600
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Location TC

Improve security at the main entrance.	Remove and replace the existing Main Entrance Doors with ADA approved doors and operators. (*\$7,500 Funding rolled from the 07-08 Budget) Modify first floor Receptionist Office to add reception window \$3,000. Add additional Access Control to the interior doors to the hallway and to the Auditorium \$9,300.	19,800
Repair/ replacement of the site's fire hydrants.	To maintain hydrants that are broken or damaged during Training activities.	5,000
Monitoring and service contract for the site's access control system.	Service agreement for the monitoring and programming of the access control system.	4,900
Painting of the sites props by outside contractor.	To protect the sites props from weathering.	4,000
Maintenance, up-keep and testing of the sites potable water system. (To meet State Health code requirements.)	Covers the cost of maintaining the chlorination system, the water softener and all State mandated testing.	3,000
Monitoring and service contract for the sites intrusion control system.	Service agreement for the monitoring and programming of the intrusion control system.	2,600
Install a turn out washer at the Training Center.	Would help expedite cleaning of Turn Outs during the academies. (*There is \$1,000 in the current 07-08 Budget for this request.) We would like to roll that funding to this 08-09 request and add an additional \$1,500 for additional infrastructure necessary to complete the installation.	2,500
Professional service to pump all three septic tanks at the site.	Required to maintain the proper operation of the septic systems.	1,500
Additional funding for monitoring and service Contract for the sites access control system if "Improve security at the main entrance" request above is approved.	Service agreement for the monitoring and programming of the additions to the access control system listed above.	820
Professional service to clean the range hood, duct work and kitchen appliances. The hood and duct cleaning is required by Health and Safety code.	To maintain the kitchen hood, duct work and appliances and meet Health and Safety code requirements.	750

Total 10582-5361 472,545