

# TRAINING

## 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 develops and coordinates instruction on new organizational procedures. This division is most closely aligned with our key strategic goals of "Ensure the health and safety of all members ", and "Promote craftsmanship throughout the organization." We believe a highly skilled and trained workforce equipped with reliable and effective response tools will contribute to the safety of our citizens.

## Budget Summary

| Expenditures           | 2002-03<br>Actual  | 2003-04<br>Actual  | 2004-05<br>Revised<br>Budget | 2005-06<br>Adopted<br>Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services     | \$880,599          | \$976,448          | \$1,063,372                  | \$1,103,608                  |
| Materials and Services | 249,210            | 232,601            | 259,372                      | 266,760                      |
| <b>Total</b>           | <b>\$1,129,809</b> | <b>\$1,209,049</b> | <b>\$1,322,744</b>           | <b>\$1,370,368</b>           |

## Personnel Summary

| Position                 | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Budget | 2005-06<br>Budget |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Chief Training Officer   | 1.00              | 1.00              | 1.00              | 1.00              |
| Training Officers        | 5.50              | 5.50              | 5.50              | 5.50              |
| Operations Technician    | 1.00              | 1.00              | 1.00              | 1.00              |
| Administrative Assistant | 1.00              | 1.00              | 1.00              | 1.00              |
| <b>Total FTE</b>         | <b>8.50</b>       | <b>8.50</b>       | <b>8.50</b>       | <b>8.50</b>       |

## 2005-06 Significant Changes

Personnel services for 2005-06 reflects annual merit and step increases with no change in FTEs. The \$89,119 in account 5120 provides for overtime of Training Officers to support night and weekend work and recruit academy training. In addition, it provides for relief coverage for line personnel to attend or instruct classes and meetings for areas such as field training officer (FTO) workshops, Officer Home School, Training Advisory Committee, Benchmark testing and mandatory Company Officer Drills.

The materials and services budget provides funding and purchase of training station library needs, and necessary supplies to conduct house burns, wildland in-service training, and all other supplies to simulate live emergency operations training in a number of types of exercises. Account 5361 provides maintenance of the entire facility and certain firefighting and tactical props.

### **Status of 2004-05 Performance Measures**

- ▶ Provide and document the necessary mandated and compliance training for all fire district positions, career and volunteer, as required by OR-OSHA, Oregon State Health Division, Department of Public Safety Standards and Training, and the fire district. *(Goal I – Ensure the health and safety of all members, and Goal VIII – Promote craftsmanship throughout the organization.)*

**Status: An individual mandatory compliance-training audit for 2004 was performed in December of 2004. The Chief Training Officer certified to the Fire Chief that we had 100% compliance with Operations, Fire Prevention, Training, Volunteer, and Overhead Team personnel. In addition, an audit of the special teams was performed and all members of the Hazardous Materials Team, Technical Rescue Team and Water Rescue Team were certified compliant.**

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- ▶ Facilitate the development of our workforce by delivering entry-level academies, lateral entry orientations, apparatus operator academies, fire officer academies, chief officer academies, medical continuing education, and probationary training and evaluation programs. *(Goal VII – Develop and enhance a workforce that honors and respects individual and group diversity, and Goal VIII – Promote craftsmanship throughout the organization.)*

**Status: Completed and on-going. The Training Division completed an entry-level recruit academy for career personnel in March 2004. Benchmark tests were administered to this group of probationary firefighters during this fiscal year. They complete their probationary period at the end of December 2004. The Career Recruit academy ran from February 2005 to April 2005 with 14 recruits. The Training Division from September through October 2004 managed a volunteer recruit academy. We graduated 23. We had 10 personnel complete 120 hours of training in the Metro Fire Office Academy in September, October, and November of 2004. An Apparatus Operator Academy was conducted in September, October and November 2004 and graduated 23. ALS in-services, critical skills programs, and weekend EMT-Basic courses continue to be offered**

**for our EMTs and Paramedics. Training continues to monitor and assist probationary firefighters, apparatus operators, and lieutenants through their probationary training programs.**

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- ▶ Facilitate and provide continuing education to all positions to ensure extremely high levels of competency, efficiency, and safety in the areas of emergency medical services, incident management, strategy and tactics, and the mitigation of all types of emergency incidents. *(Goal VIII – Promote craftsmanship throughout the organization.)*

**Status: Numerous continuing education topics were offered to the incumbent workforce and our volunteers this fiscal year. Topics included: Missing and Trapped Firefighter, HazMat Operations refresher, Mass Casualty Incidents, Tactical sessions, CPR/AED re-certification, Vehicle Extrication refresher, EMS and Fire Skill of the Months, Wildland refresher, Tender Operations refresher, The Art of Reading Smoke, and Mittendorf's "FireGround Academy".**

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- ▶ Foster career-long learning among our employees by offering professional development consultations, independent study courses, community college tuition reimbursement, baccalaureate tuition reimbursement, and promoting team-based learning, and conference and outside seminar opportunities. *(Goal VIII – Promote craftsmanship throughout the organization.)*

**Status: Many DPSST consultations and certifications (162) were accomplished. In cooperation with Marlyhurst University we delivered an “Educational Planning” class for 10 members of our workforce. This class required them to construct an Educational Development plan for higher education. Plans are in place to offer this class once more this fiscal year. As a result the college tuition reimbursement policy was revised to require an Educational Development plan be approved prior to any college cost being reimbursed. An electronic educational request form was created with finance division. Continued to support seminars and conference attendance.**

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- ▶ Continue the revision of training module within FireRMS and continue to develop custom reports automating many training reports such as compliance training reporting, division performance measures, individual training records, and credentials tracking. *(Goal VIII – Promote craftsmanship throughout the organization.)*

**Status: Progress has been made with the training catalog; approximately 30% has been transitioned. We have added updated automated reports for the compliance**

**training for the special teams. Objectives and skills have been completed for Apparatus Operator, Firefighter I, II; Hazardous Materials and EMS. Work on the objectives and skills for special team areas and Officer are progressing.**

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- ▶ Utilize accurate data provided by the FireRMS for training program management utilizing continuous quality improvement that is based on quantifiable and measurable performance standards. Participate in the Operations and Fire Prevention QI processes (*Goal II – Reduce the number and severity of emergency incidents, and Goal VIII – Promote craftsmanship throughout the organization.*)

**Status: Some management reports have been generated and utilized from FireRMS. Process Action Teams (PAT's) have reviewed change of performance following implementation of specific training. Input from these (PAT's) has been used in modifying inservices. Training has representation and is actively participating with EMS, Fire Operations, and Fire Prevention QI committees.**

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- ▶ Work with Community Services in researching and preparing to implement a customer service survey process for all Fire District Divisions. (*Goal VIII – Promote craftsmanship throughout the organization.*)

**Status: Decision has been made not to implement a survey based upon Campbell DeLong research and IT support\workload.**

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- ▶ Complete the research and development phase of an “E-Learning Initiative” which would involve (in phase II) the implementation of a “Learning Content Management System” that would assist in managing the many aspects of the Training Division’s responsibilities. (*Goal VIII – Promote craftsmanship throughout the organization.*)

**Status: Propose to executive staff March 2005 and have support and funding to conduct research in 2005-2006 on selection of a Learning Content Management System.**

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- ▶ Provide technical assistance to all fire district divisions for special activities such as CPR/AED training, overhead team training, disaster preparedness, fire prevention, and support services training. (*Goal VIII – Promote craftsmanship throughout the organization.*)

**Status: Completed district CPR\AED training. Coordinated MultiCompany drill with Overhead Team involvement. Continue to support Tigard and Beaverton CERT programs. Assisted in development of training materials for**

**implementation of the district wide new computer hardware and operating systems.**

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- ▶ Continue to establish and build partnerships with public agencies and businesses by promoting joint coordination of training props, academies, facilities and instructors. *(Goal IV – Seek efficiencies through cooperative initiatives.)*

**Status: Continue to work with NAFT, neighboring fire districts, and Community Colleges to share props and combine training activities. Promote Tigard and Beaverton CERT training at the Training Center. Completed acquisition of State USAR teams equipment trailers with logistical support and site storage.**

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- ▶ Continue to work closely with Human Resources staff in the areas of selecting, hiring and training new employees, promotional processes, supervisor training and management training, diversity training and on-going employee professional development *(Goal VII – Develop and enhance a workforce that honors and respects individual and group diversity, and Goal VIII – Promote craftsmanship throughout the organization.)*

**Status: Assist with the development of an assessment tool for the new Firefighter list. Manage an AO promotional test and Battalion Chief Assessment Center. Graduated 24 combat volunteers and 14 career firefighters. Conduct ongoing FTO workshops to maintain consistency of process and documentation.**

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### **Additional 2004-05 Accomplishments**

- ▶ Complete over 400 State and National EMT recertifications of District personnel.
- ▶ Successfully implement transition to new cardiac monitors which required expanding EMT knowledge base to accommodate the new technology.
- ▶ Successfully hosted the OVFA conference at our Training South location.
- ▶ Created and implemented online interactive recertification of HazMat Operations and Respiratory Protection.
- ▶ Continued to coordinate and deliver CPR and Automatic External Defibrillator (AED) classes to the non-line personnel and new employees in the Fire District.
- ▶ Developed, reviewed and distributed numerous Training Bulletins, Company Performance Standards, and Individual Performance Standards through the Training Advisory Committee.

**Department Service Measures**

|   | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Estimated | 2005-06<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>Career Performance Training</b>                |                   |                   |                      |                      |
| Inservice Training Hours                          | 430               | 685               | 318                  | <b>318</b>           |
| Company Officer Development                       | 287               | 255               | 227                  | <b>227</b>           |
| EMS Training Hours                                | 438               | 358               | 360                  | <b>360</b>           |
| Division Drills                                   | 234               | 234               | 234                  | <b>234</b>           |
| Night Drills                                      | 48                | 45                | 45                   | <b>45</b>            |
| Computer Based Training (CBT)                     | 505               | 175               | 196                  | <b>263</b>           |
| Computer Training                                 | 0                 | 0                 | 64                   | <b>64</b>            |
| TVF&R Basic Driving Classes                       | 12                | 0                 | 0                    | <b>0</b>             |
| Entry Level Recruit Academy                       | 520               | 520               | 520                  | <b>1,040</b>         |
| Lateral Entry Academy                             | 0                 | 0                 | 0                    | <b>0</b>             |
| Apparatus Operator Academy                        | 160               | 160               | 160                  | <b>160</b>           |
| Fire Officer Academy                              | 240               | 240               | 240                  | <b>240</b>           |
| Benchmark Testing                                 | 240               | 77                | 130                  | <b>180</b>           |
| <b>Total Hours of Career Training Provided</b>    | <b>3,114</b>      | <b>2,749</b>      | <b>2,494</b>         | <b>3,131</b>         |
| <b>Volunteer Performance Training</b>             |                   |                   |                      |                      |
| Recruit Academy                                   | 172               | 172               | 172                  | <b>172</b>           |
| Lateral Entry Academy                             | 32                | 0                 | 0                    | <b>0</b>             |
| In-Service Training                               | 328               | 291               | 291                  | <b>291</b>           |
| EMS Continuing Education                          | 54                | 28                | 28                   | <b>28</b>            |
| Apparatus Operator Academy                        | 48                | 64                | 64                   | <b>64</b>            |
| <b>Total Hours of Volunteer Training Provided</b> | <b>634</b>        | <b>555</b>        | <b>555</b>           | <b>555</b>           |

**2005-06 Performance Measures**

- ▶ Provide and document the necessary mandated and compliance training for all fire district positions, career and volunteer, as required by OR-OSHA, Oregon State Health Division, Department of Public Safety Standards and Training, and the fire district for the fiscal year 2005. (*Goal I – Ensure the health and safety of all members, Objective - B. 2, 3, 4, and Goal VIII – Promote craftsmanship throughout the organization, Objectives - A. 4, and C. 2, 4.*)
- ▶ Facilitate the development of our workforce by delivering two entry-level academies September 2005, March 2006, fire officer academies (October 2005), chief officer academies, medical continuing education, and probationary training and evaluation programs. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. a, b, and Goal VIII – Promote craftsmanship throughout the organization, Objectives – A. 1, 2, 3, 4, and C. 2, 4.*)
- ▶ Facilitate and provide continuing education each month through computer, lecture, small group and company level drills to all positions to ensure extremely high levels of competency, efficiency, and safety in the areas of emergency medical services, incident management, strategy and tactics, and the mitigation of all types of emergency incidents. (*Goal I – Ensure the health and safety of all members, Objective - B. 4. a, and Goal VIII –*

- Promote craftsmanship throughout the organization, Objectives - A. 1, 2, 3, 4, and C. 1, 2, 4.)*
- ▶ Foster career-long learning among our employees by offering professional development consultations, independent study courses, community college tuition reimbursement, baccalaureate tuition reimbursement, and promoting team-based learning, and conference and outside seminar opportunities. *(Goal VIII – Promote craftsmanship throughout the organization, Objective - A. 2.)*
  - ▶ Complete the training catalog revision of training module within FireRMS by August 2005, and continue to develop custom reports automating many training reports such as compliance training reporting, division performance measures, individual training records, and credentials tracking by December 2005. *(Goal III – Maximize utilization of existing resources, Objective - D. 1, 2, 3.)*
  - ▶ Utilize accurate data provided by the FireRMS for training program management utilizing continuous quality improvement that is based on quantifiable and measurable performance standards. Participate in the Operations and Fire Prevention QI processes. Ongoing: results implemented in all ALS inservices and Critical Skills programs conducted three times a year. *(Goal III – Maximize utilization of existing resources, Objective - D. 1, 2, 3, and Goal VIII – Promote craftsmanship throughout the organization, Objective - C. 1, 2.)*
  - ▶ Complete the research phase of an “E-Learning Initiative” by March 2006; which would involve actual demonstration of the implementation of a “Learning Content Management System”. *(Goal VIII – Promote craftsmanship throughout the organization, Objectives - A. 3, and C. 4.)*
  - ▶ Provide technical assistance to all fire district divisions for special activities such as CPR/AED training, overhead team training, disaster preparedness, fire prevention, and support services training. Ongoing training delivered by training divisions instructors on a quarterly basis. *(Goal II – Reduce the number and severity of emergency incidents, Objective - B. 2. b, and Goal VI – Seek efficiencies through cooperative initiatives, Objectives - B. 3, and C. 1.)*
  - ▶ Continue to establish and build partnerships with public agencies and businesses by promoting joint coordination of training props, academies, facilities and instructors *(Goal IV – Seek efficiencies through cooperative initiatives, Objective - C. 1.)*
  - ▶ Continue to work closely with Human Resources staff in the areas of selecting, hiring and training new employees, promotional processes, supervisor training and management training, diversity training and on-going employee professional development. *(Goal – VII – Develop and enhance a workforce that honors and respects individual and group diversity, Objectives - A. 1, 4, and B. 1.)*

# Training Operations

|                                     | Actual<br>Prior<br>FY 2003 | Actual<br>Prior<br>FY 2004 | Budget<br>Prior<br>FY 2005 | Budget<br>Proposed<br>FY 2006 | Budget<br>Approved<br>FY 2006 | Budget<br>Adopted<br>FY 2006 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10402 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 325,117                    | 377,253                    | 393,660                    | 397,761                       | 397,761                       | <b>397,761</b>               |
| 5002 Salaries & Wages Nonunion      | 146,035                    | 152,643                    | 172,777                    | 175,707                       | 175,707                       | <b>175,707</b>               |
| 5003 Vacation Taken Union           | 30,862                     | 44,610                     | 38,933                     | 37,848                        | 37,848                        | <b>37,848</b>                |
| 5004 Vacation Taken Nonunion        | 17,326                     | 13,593                     | 17,088                     | 17,378                        | 17,378                        | <b>17,378</b>                |
| 5005 Sick Leave Taken Union         | 2,398                      | 1,445                      |                            |                               |                               |                              |
| 5006 Sick Taken Nonunion            | 2,518                      | 1,201                      |                            |                               |                               |                              |
| 5007 Personal Leave Taken Union     | 2,467                      | 2,498                      |                            |                               |                               |                              |
| 5008 Personal Leave Taken Nonunion  | 1,030                      | 730                        |                            |                               |                               |                              |
| 5009 Comp Taken Union               |                            | 234                        |                            |                               |                               |                              |
| 5010 Comp Taken Nonunion            |                            | 163                        |                            |                               |                               |                              |
| 5015 Vacation Sold                  | 7,715                      | 11,386                     | 5,477                      | 5,570                         | 5,570                         | <b>5,570</b>                 |
| 5016 Vacation Sold at Retirement    |                            | 742                        |                            |                               |                               |                              |
| 5017 PEHP Vac Sold at Retirement    | 4,305                      |                            |                            | 3,485                         | 3,485                         | <b>3,485</b>                 |
| 5020 Deferred Comp Match Union      | 3,366                      | 4,054                      | 4,326                      | 4,356                         | 4,356                         | <b>4,356</b>                 |
| 5021 Deferred Comp Match Nonunion   | 1,797                      | 1,846                      | 2,207                      | 2,642                         | 2,642                         | <b>2,642</b>                 |
| 5101 Vacation Relief                |                            | 3,811                      |                            |                               |                               |                              |
| 5112 Administrative Relief          | 15,446                     |                            |                            |                               |                               |                              |
| 5120 Overtime Union                 | 78,041                     | 52,471                     | 91,926                     | 89,119                        | 89,119                        | <b>89,119</b>                |
| 5121 Overtime Nonunion              | 5,104                      | 10,453                     | 3,764                      | 4,880                         | 4,880                         | <b>4,880</b>                 |
| 5201 PERS Taxes                     | 95,317                     | 139,494                    | 151,526                    | 168,183                       | 168,183                       | <b>168,183</b>               |
| 5203 FICA/MEDI                      | 44,818                     | 48,452                     | 56,298                     | 56,954                        | 56,954                        | <b>56,954</b>                |
| 5206 Worker's Comp                  | 9,706                      | 15,570                     | 19,572                     | 22,664                        | 22,664                        | <b>22,664</b>                |
| 5207 TriMet/Wilsonville Tax         | 3,655                      | 4,119                      | 4,563                      | 4,776                         | 4,776                         | <b>4,776</b>                 |
| 5208 OR Worker's Benefit Fund Tax   |                            | 85                         |                            | 250                           | 250                           | <b>250</b>                   |
| 5210 Medical Ins Union              | 37,375                     | 51,405                     | 51,780                     | 56,958                        | 56,958                        | <b>56,958</b>                |
| 5211 Medical Ins Nonunion           | 25,022                     | 22,356                     | 31,501                     | 33,846                        | 33,846                        | <b>33,846</b>                |
| 5220 Post Retire Ins Union          | 1,880                      | 1,725                      | 1,500                      | 1,650                         | 1,650                         | <b>1,650</b>                 |
| 5221 Post Retire Ins Nonunion       | 1,095                      | 675                        | 900                        | 900                           | 900                           | <b>900</b>                   |
| 5230 Dental Ins Nonunion            | 5,557                      | 3,884                      | 4,530                      | 5,002                         | 5,002                         | <b>5,002</b>                 |
| 5240 Life/Disability Insurance      | 2,258                      | 1,736                      | 1,934                      | 1,965                         | 1,965                         | <b>1,965</b>                 |
| 5270 Uniform Allowance              | 2,183                      | 1,084                      | 1,750                      | 3,250                         | 3,250                         | <b>3,250</b>                 |
| 5290 Employee Tuition Reimburse     | 2,686                      | 490                        | 1,600                      | 2,704                         | 2,704                         | <b>2,704</b>                 |
| 5295 Vehicle/Technology Allowance   | 5,520                      | 6,240                      | 5,760                      | 5,760                         | 5,760                         | <b>5,760</b>                 |
| <b>Total Personnel Services</b>     | <b>880,599</b>             | <b>976,448</b>             | <b>1,063,372</b>           | <b>1,103,608</b>              | <b>1,103,608</b>              | <b>1,103,608</b>             |
| 5300 Office Supplies                | 4,866                      | 3,917                      | 5,202                      | 5,306                         | 5,306                         | <b>5,306</b>                 |
| 5301 Special Department Supplies    | 15,045                     | 10,428                     | 13,500                     | 13,320                        | 13,320                        | <b>13,320</b>                |
| 5302 Training Supplies              | 35,676                     | 33,275                     | 38,410                     | 39,618                        | 39,618                        | <b>39,618</b>                |
| 5305 Fire Extinguisher              | 60                         | 1,068                      |                            |                               |                               |                              |
| 5306 Photography Supplies & Process | 167                        | 220                        | 250                        | 150                           | 150                           | <b>150</b>                   |
| 5320 EMS Supplies                   | 5,637                      | 2,931                      | 8,593                      | 6,485                         | 6,485                         | <b>6,485</b>                 |
| 5321 Fire Fighting Supplies         | 5,097                      | 3,856                      | 2,875                      | 500                           | 500                           | <b>500</b>                   |
| 5325 Protective Clothing            | 416                        |                            | 500                        | 3,000                         | 3,000                         | <b>3,000</b>                 |
| 5330 Noncapital Furniture & Equip   | 7,700                      | 3,884                      | 8,100                      | 1,150                         | 1,150                         | <b>1,150</b>                 |
| 5340 Software Expense/Upgrades      | 1,284                      | 3,423                      | 1,700                      |                               |                               |                              |

## Training Operations

|   | Actual<br>Prior<br>FY 2003 | Actual<br>Prior<br>FY 2004 | Budget<br>Prior<br>FY 2005 | Budget<br>Proposed<br>FY 2006 | Budget<br>Approved<br>FY 2006 | Budget<br>Adopted<br>FY 2006 |
|---|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5350 Apparatus Fuel/Lubricants            | 6,413                      | 6,673                      | 7,775                      | 9,660                         | 9,660                         | 9,660                        |
| 5361 M&R Bldg/Bldg Equip & Improv         | 25,523                     | 47,526                     | 38,000                     | 35,200                        | 35,200                        | 35,200                       |
| 5365 M&R Firefight Equip                  | 1,962                      | 1,246                      | 1,200                      | 1,200                         | 1,200                         | 1,200                        |
| 5367 M&R Office Equip                     | 8,600                      | 5,413                      | 9,298                      | 11,963                        | 11,963                        | 11,963                       |
| 5414 Other Professional Services          | 6,901                      | 8,239                      | 20,000                     | 20,400                        | 20,400                        | 20,400                       |
| 5415 Printing                             | 445                        | 1,479                      | 500                        | 500                           | 500                           | 500                          |
| 5416 Custodial & Bldg Services            | 12,000                     | 12,400                     | 14,000                     | 14,000                        | 14,000                        | 14,000                       |
| 5417 Temporary Services                   | 1,496                      | 1,103                      | 1,600                      | 1,600                         | 1,600                         | 1,600                        |
| 5430 Telephone                            | 11,989                     | 11,982                     | 11,505                     |                               |                               |                              |
| 5432 Natural Gas                          | 5,158                      | 5,762                      | 5,468                      | 5,800                         | 5,800                         | 5,800                        |
| 5433 Electricity                          | 49,811                     | 31,880                     | 25,000                     | 32,000                        | 32,000                        | 32,000                       |
| 5436 Garbage                              | 7,531                      | 5,274                      | 6,000                      | 6,000                         | 6,000                         | 6,000                        |
| 5437 Cable Access                         |                            |                            |                            | 14,000                        | 14,000                        | 14,000                       |
| 5450 Rental of Equip                      | 4,496                      | 2,856                      | 3,000                      | 3,000                         | 3,000                         | 3,000                        |
| 5461 External Training                    | 12,848                     | 12,195                     | 20,400                     | 23,450                        | 23,450                        | 23,450                       |
| 5462 Travel and Per Diem                  | 8,757                      | 8,629                      | 8,000                      | 9,660                         | 9,660                         | 9,660                        |
| 5472 Employee Recog & Awards              | 26                         |                            |                            |                               |                               |                              |
| 5500 Dues & Subscrip                      | 5,071                      | 4,046                      | 4,496                      | 4,798                         | 4,798                         | 4,798                        |
| 5570 Misc Business Exp                    | 1,093                      | 1,148                      | 2,000                      | 2,000                         | 2,000                         | 2,000                        |
| 5571 Planning Retreat Expense             | 2,444                      | 1,378                      | 1,500                      | 1,500                         | 1,500                         | 1,500                        |
| 5575 Laundry Expense                      | 698                        | 370                        | 500                        | 500                           | 500                           | 500                          |
| <b>Total Materials and Services</b>       | <b>249,210</b>             | <b>232,601</b>             | <b>259,372</b>             | <b>266,760</b>                | <b>266,760</b>                | <b>266,760</b>               |
| <b>Total General Fund</b>                 | <b>1,129,809</b>           | <b>1,209,049</b>           | <b>1,322,744</b>           | <b>1,370,368</b>              | <b>1,370,368</b>              | <b>1,370,368</b>             |
| <b>22402 Capital Improvement Fund</b>     |                            |                            |                            |                               |                               |                              |
| 5603 RTC Training Props                   |                            |                            |                            | 10,000                        | 10,000                        | 10,000                       |
| 5610 Building & Bldg Improv               |                            |                            |                            | 6,200                         | 6,200                         | 6,200                        |
| 5615 Vehicles & Apparatus                 | 38,150                     |                            | 2,500                      | 2,800                         | 2,800                         | 2,800                        |
| 5620 Firefighting Equip                   | 1,000                      | 33,348                     | 21,400                     |                               |                               |                              |
| 5630 Office Equip & Furn                  | 1,344                      |                            |                            | 6,500                         | 6,500                         | 6,500                        |
| 5645 Shop Equipment                       | 1,998                      |                            |                            |                               |                               |                              |
| 5655 Data Processing Software             |                            |                            |                            | 15,000                        | 15,000                        | 15,000                       |
| 5660 Computer Equip                       | 52,508                     |                            |                            |                               |                               |                              |
| <b>Total Capital Outlay</b>               | <b>95,000</b>              | <b>33,348</b>              | <b>23,900</b>              | <b>40,500</b>                 | <b>40,500</b>                 | <b>40,500</b>                |
| <b>Total Capital Improvement Fund</b>     | <b>95,000</b>              | <b>33,348</b>              | <b>23,900</b>              | <b>40,500</b>                 | <b>40,500</b>                 | <b>40,500</b>                |
| <b>51402 Property &amp; Building Fund</b> |                            |                            |                            |                               |                               |                              |
| 5603 RTC Training Props                   | 12,307                     |                            | 39,500                     |                               |                               |                              |
| 5610 Building & Bldg Improv               | 47,363                     |                            | 11,000                     |                               |                               |                              |
| <b>Total Capital Outlay</b>               | <b>59,670</b>              |                            | <b>50,500</b>              |                               |                               |                              |
| <b>Total Property &amp; Building Fund</b> | <b>59,670</b>              |                            | <b>50,500</b>              |                               |                               |                              |
| <b>Total Training Operations</b>          | <b>1,284,479</b>           | <b>1,242,397</b>           | <b>1,397,144</b>           | <b>1,410,868</b>              | <b>1,410,868</b>              | <b>1,410,868</b>             |