



City of Union

Agenda

Council Work Session Meeting
Monday, March 25, 2024 @ 6:00 PM
Leonard Almquist Council Chambers, 342 S. Main St,
Union, OR 97883

	Page
1. CALL TO ORDER AND ROLL CALL:	
Mayor:	Hawkins
Councilors:	Farmer, Cox, Black, Blackburn, Middleton and Boyer-Davis
2. PRESENTATIONS:	
3. UPCOMING BUSINESS DISCUSSIONS:	
3.1. Truancy Ordinance	2 - 8
Truancy Ordinance - Pdf	
3.2. Fire EMS Rate	9 - 25
Fire EMS Rate Review - Pdf	
4. COMMITTEE DISCUSSIONS:	
5. ORDINANCE/CHARTER REVIEW:	
6. OTHER:	
7. ADJOURNMENT:	



Memorandum

Subject: Truancy Ordinance
Meeting: Council Work Session - Mar 25 2024
Prepared For: Mayor and Members of Council
Staff Contact:

BACKGROUND INFORMATION:

The Union School District has been working with the Union County District Attorney to formulate a Truancy Ordinance that would allow the schools to issue citations to students and responsible adults in cases where there is chronic absenteeism. The end result is hopefully better attendance from students and in turn higher success rates in school.

FINANCIAL IMPACT:

There could potentially be increased court costs if the amount of municipal court sessions increase.

POLICY IMPLICATIONS:

The council would need to adopt the Ordinance in order for the school to be able to issue citations within city limits.

ATTACHED:

[Truancy Ordinance Final 24 \(002\)](#)

[Truancy Resolution 24](#)

BEFORE THE UNION COUNTY COMMISSION, OREGON

In the Matter of an Ordinance Implementing Measures)
To Reduce Incidents of Truancy from Union County Public) **Ordinance No. 2024-01**
Schools; and Declaring an Emergency)

This matter came before the Union County Commissioners on _____.

WHEREAS, Oregon state law requires all minors enrolled in Kindergarten through 12th grades to attend school on a regular basis; and

WHEREAS, the Oregon Department of Education in Oregon Administrative Rule 581-020-0631 defines Chronic Absenteeism as missing 10 percent or more of school days; and

WHEREAS, regular school attendance has been shown to dramatically increase Student academic achievement, increase graduation rates, decrease Student mental health issues and decrease incarceration rates; and

WHEREAS, as a metric, school districts are held accountable to maintain a high number of Students enrolled in school who are not considered Chronically Absent; and

WHEREAS, attendance at school is the necessary basis for the fundamental education for children and access to specialized services, and such education is necessary for the continuing growth and progress of a healthy society, economy and community; and

WHEREAS, the entities of Union County, La Grande School District No. 1, North Powder School District No. 8J, Elgin School District No. 23, Imbler School District No. 11, Union School District No. 5, and Cove School District No. 15, in conjunction with InterMountain Education Service District, desire to have a county-wide truancy program that endows Law Enforcement and School Officials with the authority to issue infraction citations and take other action with regard to Students and a Student’s parent, guardian or other Responsible Adult who fails to comply with school attendance requirements of state laws and rules.

NOW, THEREFORE, THE UNION COUNTY COMMISSION ORDAINS AS FOLLOWS

Section _____

Truancy from Union County Schools

- 1. Title
- 2. Authority and Purpose
- 3. Jurisdiction
- 4. Definitions
- 5. Prohibited Conduct
- 6. Proceedings
- 7. Penalties
- 8. Separate Offense
- 9. Severance

10. Emergency

1. Authority and Purpose

- (1) The Union County Commission has authority to regulate matters of County concern within the County, under the provisions of the Constitution of the State of Oregon and the revised statutes of the State of Oregon.
- (2) This ordinance applies to Students in Kindergarten (K) through 12th grades, enrolled in public school located within Union County, including within the incorporated cities of North Powder, La Grande, Island City, Summerville, Union, Cove, Elgin and Imbler, the city councils of which have consented pursuant to ORS 203.040.
- (3) This ordinance does not apply to Students attending private Schools located within Union County.
- (4) The purpose of this ordinance is to create rules for enforcement procedures intended to reduce the incidents of truancy within Public Schools in Union County. It is in the best interest of a Student to attend school regularly and complete the educational courses of study.

2. Jurisdiction

The Union County Circuit Court has jurisdiction and venue over infractions and proceedings in this ordinance.

3. Definitions

- (1) “Chronically Absent” or “Chronic Absenteeism” means a Student is not attending school for 10 percent or more school days in a school year
- (2) “Law Enforcement Official” means Union County Sheriff Deputy, city police officer, School Resource Officer/Deputy, or any other person that meets the definition of Peace Officer under ORS 161.015(4).
- (3) “Public School in Union County” or “School” means a school operated by: La Grande School District No. 1, North Powder School District No. 8J, Elgin School District No. 23, Imbler School District No. 11, Union School District No. 5, and Cove School District No. 15
- (4) “Responsible Adult” means a person at least eighteen (18) years of age, who is the parent, guardian or other authorized adult to have the care or custody of a Student.
- (5) “School Official” means any personnel appointed or designated by a School or School District, including but not limited to principal, vice-principal, superintendent or designee.
- (6) “Student” means a minor between the ages of 5-17 or an 18-year-old person who has not completed the 12th grade, and is enrolled in a Public School in Union County.

4. Prohibited Conduct

- (1) Except as otherwise provided herein, Students are required to attend School regularly. It is unlawful for a Student to be Chronically Absent from School as described in this ordinance.
- (2) Every Responsible Adult having the custody or care of a Student shall make every reasonable effort to assist the Student to comply with this ordinance, and shall send the Student to School and maintain the Student in School so that the Student is not Chronically Absent.
- (3) This ordinance does not limit or supersede any provisions of Oregon law, which exempts certain children from compulsory school attendance (ORS 339.030); neither does this ordinance limit the duties, powers and responsibilities of public School Officials.

5. Proceedings

- (1) A Law Enforcement Official or School Official may issue a citation to a Student and Responsible Adult for violating this ordinance as set out in section 4, above.
- (2) Prior to issuing a citation, a School Official shall provide the Student and Responsible Adult with written notification to include the following:
 - a. The Student is required to attend School, and the Student is deemed Chronically Absent in violation of board policy, this ordinance, Oregon Administrative Rule, and ORS 339.010 & 339.065.
 - b. The failure of a Responsible Adult to send the Student to School and maintain the Student in School so that the Student does not miss 10 percent or more of School days is a violation of this ordinance.
 - c. The Student and Responsible Adult must attend a conference with a designated School Official on a specified date and time where expectations for the Student's regular attendance at School will be outlined.
 - d. The Student and Responsible Adult have the right to request an evaluation if the Student is not on an individualized education program (IEP). If the Student is on an IEP, the right to request a review of the IEP.
 - e. The Student and Responsible Adult may be cited to Union County Circuit Court for Chronic Absenteeism under this Ordinance.
- (3) Following the notification and process in section (2), above, if the Student remains Chronically Absent in violation of this ordinance or the Student or Responsible Adult fails to attend the conference in section (2)(c), an infraction citation may be issued. The citation will direct the Student, if the Student is in grades 6 through 12, and the Responsible Adult to appear at the Union County Circuit Court on a date and time certain.

- (4) If a Responsible Adult fails to appear at the date and time on the citation, the Circuit Court shall continue the matter and issue an order to show cause for the Responsible Adult to appear. A warrant may be issued for the Responsible Adult who fails to appear at the show cause proceeding.

6. Penalties

- (1) Order to attend School. Upon finding a violation of this ordinance, the Circuit Court shall order the Student to regularly attend School; and order the Responsible Adult to send the Student to School and maintain regular attendance.
- (2) Conditions. A representative for the School may give recommendations to the Circuit Court as to appropriate conditions. In addition to the order to attend School, the Circuit Court may impose conditions the Student, Responsible Adult, or both must meet or comply with for violating this ordinance. Conditions imposed by the Circuit Court may include, but are not limited to:
 - a. Set future dates and times for the Student and Responsible Adult to personally appear and provide progress reports demonstrating the Student's proof of attendance, current grades, other school related information requested by the Circuit Court, and compliance with other conditions, if any. The School may provide this information to the Circuit Court in writing, in lieu of a future court hearing.
 - b. At the expense of the Responsible Adult, order the Student, the Responsible Adult or both, to complete age-appropriate and relevant classes, groups, services or programs in Union County or online which the Circuit Court and/or School deems as appropriate.
- (3) Fine. The Circuit Court may impose a civil penalty on the Responsible Adult for an initial infraction up to \$500 for the first offense, and up to \$1,000 for each subsequent offense. The fine may be suspended and then subsequently dismissed if the Student and/or Responsible Adult completes the order under 2(a) and (b) under this section to the satisfaction of the Circuit Court. There may be only one suspension of the fine under this subsection with respect to a Responsible Adult.
- (4) The Circuit Court, School Official, or a Law Enforcement Official will, when the circumstances warrant, refer a Responsible Adult to the Union County District Attorney's Office for prosecution in Union County Circuit Court under ORS163.577(1)(c).

7. Separate Offenses

Each violation of this ordinance shall be deemed a separate offense.

8. Severance

In the event that any part of this ordinance shall be held by a court of competent jurisdiction to be invalid or unenforceable, the remaining portions will continue in full force and effect.

9. Emergency

This ordinance is immediately necessary for the preservation of the public peace, health and safety; an emergency is hereby declared to exist and this ordinance shall take effect immediately/30 days from passage.

First Reading: _____

Second Reading: _____

Dated this _____ day of _____ 2024.

RESOLUTION (number)

(town), OREGON

**A RESOLUTION CONSENTING TO UNION COUNTY ORDINANCE 2024-01
IMPLEMENTING MEASURES TO REDUCE INCIDENTS OF TRUANCY FROM
UNION COUNTY PUBLIC SCHOOLS**

Whereas, the Union County Commissioners will consider passage of Ordinance No. 2024-01, an Ordinance Implementing Measures to Reduce Incidents of Truancy from Union County Public Schools (“Ordinance”).

Whereas, to be applicable within the City of (name), Ordinance must be consented to by the City Council pursuant to ORS 203.040.

Now, Therefore, the City of (name) Resolves as follows:

1. The City Council of (name) hereby consents to Ordinance 2024-01, attached to this Ordinance and incorporated herein, allowing Union County jurisdiction regarding students in Kindergarten through 12th grades, enrolled in a full-time public school located within the incorporated City of (name).

Approved by the City Council this _____ day of _____, 2024.



Memorandum

Subject: Fire EMS Rate
Meeting: Council Work Session - Mar 25 2024
Prepared For: Mayor and Members of Council
Staff Contact: Celeste Tate, Administrator

BACKGROUND INFORMATION:

During the months of January through March, the workgroup for Fire and EMS reviewed the operating revenue and expenditures as well as needed equipment replacements. The group forecasted future expenditures for both operations as well as equipment replacements. The group then brought there recommendation to city council on what the Fire EMS User Fee should be for the upcoming fiscal year starting July 2024 should the annexation not pass. Attached is the information given to the council as a handout at the March 11th council meeting along with the proposed Resolution for adjustment to the Fire EMS User fee.

FINANCIAL IMPACT:

An increase from \$10.00 per month to \$16.00 per month would be an increase of \$72.00 per year for each residential and business unit with the City limits.

ATTACHED:

- [Resolution 2024-Fire EMS Fee](#)
- [ORD 515 imposing user fee](#)
- [EMS Rate History](#)
- [Fire EMS projection summary](#)
- [Fire Equipment Projection](#)
- [EMS Equipment Projection](#)

CITY OF UNION RESOLUTIONS

RESOLUTION NO. 2023-

A RESOLUTION SETTING USER FEE FOR CITY OF UNION EMS DEPARTMENT

WHEREAS, the City Council for the City of Union has established that the City of Union Fire and EMS departments benefit all citizens of the City and that all citizens of the City should share in the costs of training, supplying, equipping, and maintaining of the departments; and

WHEREAS, administration for the City of Union has reviewed Fire and EMS revenues and expenditures over the past year; and

WHEREAS, administration has found the Fire and EMS User Fee has remained at the same rate since 2013 and has not kept up with the current rate of inflation on supplies and needed equipment replacements; and

WHEREAS, The City Council has passed an ordinance describing the need and basis for establishing a User Fee to cover certain costs and expenses of the departments with said Ordinance directing that the fee be set by Resolution; NOW, THEREFORE

BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF UNION:

Section 1: The Fire and EMS Department User Fee is hereby set at \$16.00 per month starting July 1st, 2024 for each residential and business unit as billed for water and sewer within the city limits.

Section 2: This fee shall be reviewed annually by City Council during a regular meeting for assessment during the following fiscal year.

Section 3: This Resolution shall be effective upon its passage by the Council and approval by the Mayor.

ADOPTED BY ____ members of the Common council voting therefore, and approved by the Mayor of the City of Union, this ____ day of _____, 2024.

Approved:

Attest:

MAYOR

City Administrator

**CITY OF UNION ORDINANCES
ORDINANCE NO. 515**

**AN ORDINANCE ESTABLISHING AND IMPOSING A USER FEE FOR
CITY OF UNION FIRE AND EMERGENCY SERVICES
DEPARTMENTS; DEDICATING FEES TO THE EMERGENCY
SERVICES FUND; AND SPECIFYING THE MANNER OF SETTING OF
THE FEE AND METHOD OF ENFORCEMENT**

THE CITY OF UNION DOES ORDAIN AS FOLLOWS:

Section 1. PURPOSE AND POLICY: The City Council has determined that maintaining of City fire and EMS departments are of benefit to all citizens of the City, and finds that all citizens of the City should share in the costs of training, supplying, equipping, and maintaining of the departments. The City Council has held public hearings on this matter, and has determined that said citizens receive many benefits from the provision of Fire and EMS services within the City, including but not limited to insurance ratings that decrease property and casualty insurance rates, quicker response to emergencies, and improved quality of living. Although specific users of the services may be directly billed for specific use of the services, the City Council has determined that all citizens receive direct and consequential benefits from the services, and therefore should share in the expense of maintaining the services. This fee will be separate and distinct from any bills or fees submitted to users of the services. As a matter of policy, it is the intent of the Council that the fee will be set by resolution to reflect and collect funds for expenses to: train, supply, equip, maintain, and operate the departments.

Section 2. IMPOSITION; MANNER OF SETTING FIRE AND AMBULANCE DEPARTMENT USER FEE: There is hereby created a Fire and EMS Department User Fee to be charged within the City. The Fire and EMS Department User Fee for the City shall be as set forth in a Resolution duly adopted by the City Council, and charged to each residential and business unit as billed for water and sewer within the City limits. This fee shall be based upon the calculated need of the departments to operate in the next fiscal year. The Resolution setting this fee shall be reviewed by February 1 of each year for establishing and collection of the fee for the following fiscal year.

Section 3. COLLECTION: The Fire and EMS Department User Fee shall be billed and collected with and as part of the monthly water and/or sewer bill. In the event that funds received from the City utility billings are inadequate to satisfy in full all of the water, sewer and Fire and EMS Department User Fee, credit shall be first given to the Fire and EMS Department User Fee, second to the sewer charge, and third to the charges for water service. In the event that any Fire and EMS Department User Fee shall not be paid as provided herein, the City may proceed with all means available to the City for collection of delinquent utility bills, including but not limited to any court costs, attorney's fees, and other expenses associated with said collection efforts.

Section 4. DEDICATION OF FUNDS: The funds collected by the Fire and EMS Department User Fee shall be budgeted and allocated within the City's Emergency Services Department and shall be used for equipment, training, supplies and maintenance of the Fire and EMS departments.

Section 5. SEVERABILITY: The provisions of this ordinance are hereby declared to be severable. If any section, sentence, clause or phrase of this Ordinance is adjudged by a court of competent jurisdiction to be invalid, such decisions shall not affect the validity of the remaining portions of the Ordinance.

Section 6. EFFECTIVE DATE: This Ordinance shall become effective 30 days after its adoption by Council.

PASSED AND ADOPTED this 14th day of August, 2008, by the following vote: AYES: 6 NAYS: 0 ABSTENTIONS: 0

APPROVED by the Mayor this 14th day of August, 2008.

[Signature]
Mayor

ATTEST: [Signature]
City Recorder

EMS Rate History

	Per Month	Price of Dozen Eggs
2008	\$ 1.76	
2009	\$ 3.25	
2010	\$ 3.25	
2011	\$ 3.25 3 years	
2012	\$ 5.00 1 year	
2013	\$ 10.00	\$1.91
2014	\$ 10.00	
2015	\$ 10.00	
2016	\$ 10.00	
2017	\$ 10.00	
2018	\$ 10.00	
2019	\$ 10.00	
2020	\$ 10.00	
2021	\$ 10.00	
2022	\$ 10.00	
2023	\$ 10.00 11 years	\$4.81
		151.83% \$ 25.18
		\$16.00
		60.00%

Replace. Cost	Yr Purch.	Life Yrs	1	2	3	4	5	6	7	8	9
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Fire Equipment Needed			\$38,650	\$30,025	\$27,318	\$18,959	\$2,983	\$7,072	\$558,040	\$3,259	\$3,357
EMS Equipment			\$7,700	\$61,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment Needed			\$46,350	\$91,825	\$27,318	\$18,959	\$2,983	\$7,072	\$558,040	\$3,259	\$3,357
Fire Op Expenditures (From annual budget)			\$116,190	\$80,140	\$82,545	\$85,021	\$87,572	\$90,199	\$92,905	\$95,692	\$98,563
EMS Op Expenditures			\$135,420	\$103,433	\$106,536	\$109,732	\$113,024	\$116,414	\$119,907	\$123,504	\$127,209
Total Operating Costs			\$251,610	\$183,573	\$189,080	\$194,752	\$200,595	\$206,613	\$212,811	\$219,196	\$225,772
Total Operating and equipment costs			\$297,960	\$275,397	\$216,398	\$213,711	\$203,578	\$213,684	\$770,852	\$222,455	\$229,128
Revenue without EMS Fee 2% increase each year			\$94,000	\$95,880	\$97,798	\$99,754	\$101,749	\$103,784	\$105,859	\$107,976	\$110,136
EMS New rate at 10/mo 960 res. 16 start at 16 increase by .75 every year? 4.69%	0.75		\$123,420	\$184,320	\$192,960	\$201,600	\$210,240	\$218,880	\$227,520	\$236,160	\$244,800
			\$217,420	\$280,200	\$290,758	\$301,354	\$311,989	\$322,664	\$333,379	\$344,136	\$354,936
Operating Income			(\$34,190)	\$96,627	\$101,678	\$106,601	\$111,394	\$116,051	\$120,568	\$124,941	\$129,164
Total Income (loss)			(\$80,540)	\$4,803	\$74,359	\$87,642	\$108,411	\$108,979	(\$437,472)	\$121,682	\$125,808
compound balance				\$393,308	\$467,667	\$555,309	\$663,720	\$772,699	\$335,227	\$456,909	\$582,716
Beginning Balance			\$187,753								
Beginning Balance			\$211,292								
Transfer			\$70,000								
			\$469,045								
Ending Balance			\$388,505.13								

Replace. Cost	Yr Purch.	Life Yrs	10	11	12	13	14	15	16	17
			2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40
Fire Equipment Needed			\$22,638	\$16,718	\$6,769	\$313,083	\$7,181	\$7,397	\$30,406	\$726,370
EMS Equipment			\$0	\$81,576	\$498,324	\$0	\$0	\$0	\$0	\$0
Total Equipment Needed			\$22,638	\$98,294	\$505,093	\$313,083	\$7,181	\$7,397	\$30,406	\$726,370
Fire Op Expenditures (From annual budget)			\$101,519	\$104,565	\$107,702	\$110,933	\$114,261	\$117,689	\$121,220	\$124,856
EMS Op Expenditures			\$131,025	\$134,956	\$139,005	\$143,175	\$147,470	\$151,894	\$156,451	\$161,145
Total Operating Costs			\$232,545	\$239,521	\$246,707	\$254,108	\$261,731	\$269,583	\$277,670	\$286,001
Total Operating and equipment costs			\$255,182	\$337,815	\$751,800	\$567,191	\$268,912	\$276,980	\$308,076	\$1,012,371
Revenue without EMS Fee 2% increase each year			\$112,339	\$114,585	\$116,877	\$119,215	\$121,599	\$124,031	\$126,512	\$129,042
EMS New rate at 10/mo 960 res. 16	0.75		\$253,440	\$262,080	\$270,720	\$279,360	\$288,000	\$296,640	\$305,280	\$313,920
start at 16 increase by .75 every year?			\$365,779	\$376,665	\$387,597	\$398,575	\$409,599	\$420,671	\$431,792	\$442,962
		4.69%								
Operating Income			\$133,234	\$137,144	\$140,891	\$144,467	\$147,868	\$151,088	\$154,121	\$156,961
Total Income (loss)			\$110,596	\$38,850	(\$364,203)	(\$168,616)	\$140,687	\$143,691	\$123,715	(\$569,409)
compound balance			\$693,312	\$732,163	\$367,960	\$199,344	\$340,031	\$483,723	\$607,438	\$38,029
Beginning Balance										
Beginning Balance Transfer										
Ending Balance										

Replace. Cost	Yr Purch.	Life Yrs	18	19	20	21	22	23	24	25	26
			2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49
Fire Equipment Needed			\$4,380	\$27,352	\$4,647	\$60,144	\$72,861	\$49,340	\$50,820	\$79,617	\$77,889
EMS Equipment			\$0	\$0	\$0	\$109,631	\$669,706	\$0	\$0	\$0	\$14,656
Total Equipment Needed			\$4,380	\$27,352	\$4,647	\$169,774	\$742,567	\$49,340	\$50,820	\$79,617	\$92,545
Fire Op Expenditures (From annual budget)			\$128,602	\$132,460	\$136,434	\$140,527	\$144,742	\$149,085	\$153,557	\$158,164	\$162,909
EMS Op Expenditures			\$165,979	\$170,958	\$176,087	\$181,370	\$186,811	\$192,415	\$198,187	\$204,133	\$210,257
Total Operating Costs			\$294,581	\$303,418	\$312,521	\$321,896	\$331,553	\$341,500	\$351,745	\$362,297	\$373,166
Total Operating and equipment costs			\$298,961	\$330,770	\$317,167	\$491,671	\$1,074,120	\$390,839	\$402,565	\$441,914	\$465,711
Revenue without EMS Fee 2% increase each year			\$131,623	\$134,255	\$136,940	\$139,679	\$142,473	\$145,322	\$148,229	\$151,193	\$154,217
EMS New rate at 10/mo 960 res. 16	0.75		\$322,560	\$331,200	\$339,840	\$348,480	\$357,120	\$365,760	\$374,400	\$383,040	\$391,680
start at 16 increase by .75 every year? 4.69%			\$454,183	\$465,455	\$476,780	\$488,159	\$499,593	\$511,082	\$522,629	\$534,233	\$545,897
Operating Income			\$159,602	\$162,037	\$164,260	\$166,263	\$168,040	\$169,582	\$170,884	\$171,936	\$172,731
Total Income (loss)			\$155,222	\$134,685	\$159,613	(\$3,512)	(\$574,527)	\$120,243	\$120,064	\$92,319	\$80,186
compound balance			\$193,251	\$327,936	\$487,549	\$484,038	(\$90,490)	\$29,753	\$149,817	\$242,136	\$322,322
Beginning Balance											
Beginning Balance											
Transfer											
Ending Balance											

	Replace. Cost	Yr Purch.	Life Yrs	27	28	29	30	
				2049-50	2050-51	2051-52	2052-53	
Fire Equipment Needed				\$55,532	\$87,000	\$58,914	\$75,622	\$46,376
EMS Equipment				\$0	\$0	\$0	\$0	
Total Equipment Needed				\$55,532	\$87,000	\$58,914	\$75,622	\$46,376
Fire Op Expenditures (From annual budget)				\$167,796	\$172,830	\$178,015	\$183,355	
EMS Op Expenditures				\$216,565	\$223,062	\$229,754	\$236,646	
Total Operating Costs				\$384,361	\$395,892	\$407,768	\$420,002	
Total Operating and equipment costs				\$439,893	\$482,891	\$466,683	\$495,624	
Revenue without EMS Fee 2% increase each year				\$157,301	\$160,447	\$163,656	\$166,929	
EMS New rate at 10/mo 960 res. 16		0.75		\$400,320	\$408,960	\$417,600	\$426,240	
start at 16 increase by .75 every year? 4.69%				\$557,621	\$569,407	\$581,256	\$593,169	
Operating Income				\$173,260	\$173,516	\$173,488	\$173,168	
Total Income (loss)				\$117,728	\$86,516	\$114,574	\$97,546	
compound balance				\$440,051	\$526,567	\$641,140	\$738,686	
Beginning Balance								
Beginning Balance								
Transfer								
Ending Balance								

Fire Equipment	Replace. Cost	Yr Purch.	Life Yrs	# needed	CPI 3%	1 2023-24	2 2024-25	3 2025-26	4 2026-27	5 2027-28	6 2028-29
SCBA Pack	\$ 7,700		20	10 Total 3 per year		\$23,100	\$23,793	\$24,507	\$0	\$0	\$0
3"x50' hose (green)	\$ 455			2/year			\$937	\$965	\$994	\$1,024	\$1,055
1 3/4" x 50' hose (yellow)	\$ 235			2 per year			\$484	\$499	\$514	\$529	\$545
1 3/4" x 50' hose (red)	\$ 235			2 per year			\$484	\$499	\$514	\$529	\$545
SCBA Bottle	\$ 1,120		9	2/yr when not buying packs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Single Gas Detector	\$ 350	need 2 now	10		\$700	\$0	\$0	\$0	\$0	\$0	\$0
Multigas Detector	\$ 1,700	need 1 now	10	4 Total 2 in yr 1, 2 in yr 2	\$3,400	\$3,502	\$0	\$0	\$0	\$0	\$0
Thermal Imager	\$ 3,450	need 1 now	10	1 Total 1 now, 1 in yr 5	\$3,450	\$0	\$0	\$0	\$0	\$0	\$4,000
Turn-out Gear	\$ 4,900	3 every 3 yrs.				\$0	\$0	\$16,063	\$0	\$0	\$0
Holmatro Battery	\$ 800	1 every year	8	wait until 24-25		\$824	\$849	\$874	\$900	\$927	\$0
RIT KIT	\$ 8,000	need 1 now	25	1	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
Fire Truck replace in 2039	\$ 450,000	1989	50	not sure about leasing?		\$0	\$0	\$0	\$0	\$0	\$0
Fire Truck replace in 2060	\$ 450,000	2010	50			\$0	\$0	\$0	\$0	\$0	\$0
Rescue	\$ 200,000	2008	30	May be able to lease		\$0	\$0	\$0	\$0	\$0	\$0
Outside Lights	\$ 1,000		3								

Annual Fire Equipment Needed

\$38,650	\$30,025	\$27,318	\$18,959	\$2,983	\$7,072
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Total needs for the next 11 years

Fire Equipment	Replace. Cost	Yr Purch.	Life Yrs	# needed	CPI 3%	7 2029-30	8 2030-31	9 2031-32	10 2032-33	11 2033-34	12 2034-35
SCBA Pack	\$ 7,700		20	10 Total 3 per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3"x50' hose (green)	\$ 455			2/year	\$1,087	\$1,119	\$1,153	\$1,187	\$1,223	\$1,260	
1 3/4" x 50' hose (yellow)	\$ 235			2 per year	\$561	\$578	\$595	\$613	\$632	\$651	
1 3/4" x 50' hose (red)	\$ 235			2 per year	\$561	\$578	\$595	\$613	\$632	\$651	
SCBA Bottle	\$ 1,120		9	2/yr when not buying packs	\$0	\$0	\$0	\$0	\$3,010	\$3,101	
Single Gas Detector	\$ 350	need 2 now	10		\$0	\$0	\$0	\$0	\$941	\$0	
Multigas Detector	\$ 1,700	need 1 now	10	4 Total 2 in yr 1, 2 in yr 2	\$0	\$0	\$0	\$0	\$4,569	(\$0)	
Thermal Imager	\$ 3,450	need 1 now	10	1 Total 1 now, 1 in yr 5	\$0	\$0	\$0	\$0	\$4,637	(\$0)	
Turn-out Gear	\$ 4,900	3 every 3 yrs.			\$17,553	\$0	\$0	\$19,180	(\$0)	(\$0)	
Holmatro Battery	\$ 800	1 every year	8	wait until 24-25	\$955	\$984	\$1,013	\$1,044	\$1,075	\$1,107	
RIT KIT	\$ 8,000	need 1 now	25	1	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Truck replace in 2039	\$ 450,000	1989	50	not sure about leasing?	\$537,324	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Fire Truck replace in 2060	\$ 450,000	2010	50		\$0	\$0	\$0	\$0	\$0	\$0	
Rescue	\$ 200,000	2008	30	May be able to lease	\$0	\$0	\$0	\$0	\$0	\$0	
Outside Lights	\$ 1,000		3								

Annual Fire Equipment Needed

\$558,040 \$3,259 \$3,357 \$22,638 \$16,718 \$6,769

Total needs for the next 11 years

Total \$1,338,837

Per Year \$121,712.46

Fire Equipment	Replace. Cost	Yr Purch.	Life Yrs	# needed	CPI 3%	13 2035-36	14 2036-37	15 2037-38	16 2038-39	17 2039-40	18 2040-41
SCBA Pack	\$ 7,700		20	10 Total 3 per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3"x50' hose (green)	\$ 455			2/year	\$1,297	\$1,336	\$1,376	\$1,418	\$1,460	\$1,504	
1 3/4" x 50' hose (yellow)	\$ 235			2 per year	\$670	\$690	\$711	\$732	\$754	\$777	
1 3/4" x 50' hose (red)	\$ 235			2 per year	\$670	\$690	\$711	\$732	\$754	\$777	
SCBA Bottle	\$ 1,120		9	2/yr when not buying packs	\$3,194	\$3,290	\$3,388	(\$0)	(\$0)	(\$0)	
Single Gas Detector	\$ 350	need 2 now	10		\$0	\$0	\$0	\$0	\$0	\$0	
Multigas Detector	\$ 1,700	need 1 now	10	4 Total 2 in yr 1, 2 in yr 2	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Thermal Imager	\$ 3,450	need 1 now	10	1 Total 1 now, 1 in yr 5	(\$0)	(\$0)	(\$0)	\$5,375	(\$0)	(\$0)	
Turn-out Gear	\$ 4,900	3 every 3 yrs.			\$20,959	(\$0)	(\$0)	\$20,902	(\$0)	(\$0)	
Holmatro Battery	\$ 800	1 every year	8	wait until 24-25	\$1,141	\$1,175	\$1,210	\$1,246	\$1,284	\$1,322	
RIT KIT	\$ 8,000	need 1 now	25	1	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Truck replace in 2039	\$ 450,000	1989	50	not sure about leasing?	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Fire Truck replace in 2060	\$ 450,000	2010	50		\$0	\$0	\$0	\$0	\$722,118	(\$0)	
Rescue	\$ 200,000	2008	30	May be able to lease	\$285,152	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Outside Lights	\$ 1,000		3								
Annual Fire Equipment Needed					\$313,083	\$7,181	\$7,397	\$30,406	\$726,370	\$4,380	

Total needs for the next 11 years

Fire Equipment	Replace. Cost	Yr Purch.	Life Yrs	# needed	CPI 3%	19 2041-42	20 2042-43	21 2043-44	22 2044-45	23 2045-46	24 2046-47
SCBA Pack	\$ 7,700		20	10 Total 3 per year	\$0	\$0	\$41,721	\$42,973	\$44,262	\$45,590	
3"x50' hose (green)	\$ 455			2/year	\$1,549	\$1,596	\$1,644	\$1,693	\$1,744	\$1,796	
1 3/4" x 50' hose (yellow)	\$ 235			2 per year	\$800	\$824	\$849	\$874	\$901	\$928	
1 3/4" x 50' hose (red)	\$ 235			2 per year	\$800	\$824	\$849	\$874	\$901	\$928	
SCBA Bottle	\$ 1,120		9	2/yr when not buying packs	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Single Gas Detector	\$ 350	need 2 now	10		\$0	\$0	\$1,264	\$0	\$0	\$0	
Multigas Detector	\$ 1,700	need 1 now	10	4 Total 2 in yr 1, 2 in yr 2	(\$0)	(\$0)	\$6,141	\$0	\$0	\$0	
Thermal Imager	\$ 3,450	need 1 now	10	1 Total 1 now, 1 in yr 5	(\$0)	(\$0)	\$6,231	\$0	\$0	\$0	
Turn-out Gear	\$ 4,900	3 every 3 yrs.			\$22,840	(\$0)	(\$0)	\$24,958	\$0	\$0	
Holmatro Battery	\$ 800	1 every year	8	wait until 24-25	\$1,362	\$1,403	\$1,445	\$1,488	\$1,533	\$1,579	
RIT KIT	\$ 8,000	need 1 now	25	1	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Truck replace in 2039	\$ 450,000	1989	50	not sure about leasing?	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Fire Truck replace in 2060	\$ 450,000	2010	50		(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Rescue	\$ 200,000	2008	30	May be able to lease	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Outside Lights	\$ 1,000		3								
Annual Fire Equipment Needed						\$27,352	\$4,647	\$60,144	\$72,861	\$49,340	\$50,820

Total needs for the next 11 years

Fire Equipment	Replace. Cost	Yr Purch.	Life Yrs	# needed	CPI	25	26	27	28	29	30	
					3%	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	
SCBA Pack	\$ 7,700		20	10 Total 3 per year		\$46,958	\$48,366	\$49,817	\$51,312	\$52,851	\$54,437	
3"x50' hose (green)	\$ 455			2/year		\$1,850	\$1,905	\$1,962	\$2,021	\$2,082	\$2,144	
1 3/4" x 50' hose (yellow)	\$ 235			2 per year		\$955	\$984	\$1,014	\$1,044	\$1,075	\$1,108	
1 3/4" x 50' hose (red)	\$ 235			2 per year		\$955	\$984	\$1,014	\$1,044	\$1,075	\$1,108	
SCBA Bottle	\$ 1,120		9	2/yr when not buying packs		(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	\$5,279	\$5,437
Single Gas Detector	\$ 350	need 2 now	10			\$0	\$0	\$0	\$0	\$0	\$1,650	
Multigas Detector	\$ 1,700	need 1 now	10	4 Total 2 in yr 1, 2 in yr 2		\$0	\$0	\$0	\$0	\$0	\$8,012	
Thermal Imager	\$ 3,450	need 1 now	10	1 Total 1 now, 1 in yr 5		\$0	\$7,224	(\$0)	(\$0)	(\$0)	(\$0)	\$8,374
Turn-out Gear	\$ 4,900	3 every 3 yrs.				\$27,273	\$0	\$0	\$29,801	\$0	\$0	\$32,565
Holmatro Battery	\$ 800	1 every year	8	wait until 24-25		\$1,626	\$1,675	\$1,725	\$1,777	\$1,830	\$1,885	
RIT KIT	\$ 8,000	need 1 now	25	1		\$0	\$16,750	(\$0)	(\$0)	(\$0)	(\$0)	
Fire Truck replace in 2039	\$ 450,000	1989	50	not sure about leasing?		(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Fire Truck replace in 2060	\$ 450,000	2010	50			(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Rescue	\$ 200,000	2008	30	May be able to lease		(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
Outside Lights	\$ 1,000		3									
Annual Fire Equipment Needed						\$79,617	\$77,889	\$55,532	\$87,000	\$58,914	\$75,622	\$46,376

Total needs for the next 11 years

EMS Equipment	Replacement Cost	Year Purchased	Life Years	# needed	CPI 3%	1 2023-24	2 2024-25	3 2025-26	4 2026-27	5 2027-28	6 2028-29
Zoll "X Series" Monitor	\$60,000	need in 10 years*	10	1			\$0	\$0	\$0	\$0	\$0
Bender Lift	\$700	need 1 now*1	10		\$700	\$0	\$0	\$0	\$0	\$0	\$0
Scoop Stretcher	\$1,500	need 1 now	25		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Stair Chair	\$5,500	need 1 2024-25*2	25	2	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
E Series Monitor	\$60,000	*3			\$0	\$61,800					
M9 Ambulance	\$360,000	2019	25			\$0	\$0	\$0	\$0	\$0	\$0
M8 Ambulance	\$360,000	2009	25			\$0	\$0	\$0	\$0	\$0	\$0
Gurney	\$10,000	2020*4	15								
Annual Expenditures needed						\$7,700	\$61,800	\$0	\$0	\$0	\$0

*possibly lease in the future?

*1 could wait until 24-25 if needed

*2 buy one now and another one in 10 more years after the current one that is 15 years old end useful life

*3 wait until 2024-25 and possibly lease in the future?

*4 with regular maintenance, will last as long as the ambulance potentially or maybe 15 years? Pam will have more info later

7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45
\$0	\$0	\$0	\$0	\$80,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,367	\$0
\$0	\$0	\$0	\$0	\$941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669,706
\$0	\$0	\$0	\$0	\$0	\$498,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$81,576	\$498,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,631	\$669,706

23	24	25	26	27	28	29	30	
2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,636
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699
\$0	\$0	\$0	\$3,141	\$0	\$0	\$0	\$0	\$3,641
\$0	\$0	\$0	\$11,516	\$0	\$0	\$0	\$0	\$13,350
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$14,656	\$0	\$0	\$0	\$0	\$164,326