



SILETZ VALLEY RURAL FIRE DISTRICT BUDGET MESSAGE 2025-2026

Thank you to you, the community members participating in this process of establishing the Fire District's budget for the coming fiscal year. We appreciate your service to the community!

The purpose of this Budget Meeting is to discuss and review the proposed SVRFD budget for the upcoming fiscal year 2025-2026 in a public meeting. This Budget Committee is comprised of an equal number of independent citizens from our community and Fire District board members.

The Fire District has had several significant events this past year which we will review, and which will impact the next budget cycle.

Over the course of this past fiscal year, SVRFD has been working on a plan to expand the Siletz fire station to accommodate our growing (in size and number) apparatus fleet. This project is to be funded primarily through state and federal emergency management programs and has the support of our Congressional House and Senate representatives. In support of this initiative, we have negotiated an agreement with the City of Siletz to purchase the land upon which the fire station sits, which we currently lease. Ownership of the land is a qualification requirement for these grants. However, while the land purchase is proceeding and engagement with our state representatives continues, recent events in the federal budgeting process have resulted in a deferral of the anticipated funding until at least next calendar year.

More recently, SVRFD has entered into a temporary arrangement with the Toledo Fire Department to provide them with oversight, administrative and responder services while they work through organizational and operational changes that have challenged their ability to effectively serve the Toledo community. The net effect of this arrangement is a financial benefit to SVRFD but we have also established that this support can be reduced or suspended should service to SVRFD, our top priority, is in any way undermined as a result.

In this meeting, we will give an overview of the prior year's fiscal performance of the district relative to the 2024-2025 approved budget. We will discuss highlights and identify areas for change or adjustment for the coming fiscal year. We will then present our proposal for the 2025-2026 budget.

The committee may then choose to do one of the following:

1. Approve the budget as presented
2. Make recommendations to adjust budget items and approve the amended proposal
3. Identify significant changes and defer approval to a second meeting after proposed changes have been considered

If, at the culmination of the meeting, the budget is to be adopted, a vote will be taken by the committee to approve the proposed budget and advance it to a public Budget Hearing, to be held immediately prior to the regularly scheduled Fire District Board Meeting on June 17, 2025.

A second motion will then be made to set the tax rate for the upcoming fiscal year.

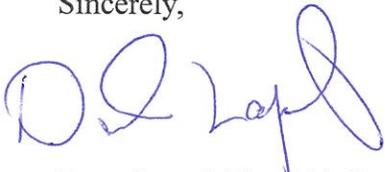
At the June Budget Hearing, members of the budget committee and members of the public are invited to make comments on the proposed budget. The Board may then accept the committee's recommendation as presented or make changes as needed. If accepted, then in the Board meeting to follow, a motion will be made to adopt the Budget for the 2025-2026 fiscal year.

As members of the Budget Committee, you are more than welcome to attend this Budget Hearing and the subsequent Board meeting, but it is not a requirement nor is it expected.

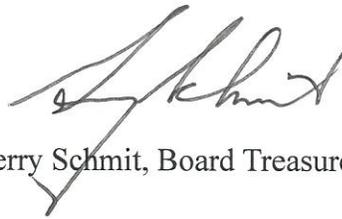
If you have any questions or would like to discuss any part of this document prior to the Budget Committee meeting, please do not hesitate to contact us. We want you to be fully prepared and would be very happy to address any questions you may have beforehand.

On behalf of the Fire District and the community, thank you for your support.

Sincerely,



Dave Lapof, Fire Chief/Budget Officer



Gerry Schmit, Board Treasurer/Budget Officer



STATE OF THE FIRE DISTRICT

This past year has been full of changes. Yet again we were successfully awarded several grants. One grant of special note was a FEMA SAFER Grant to hire a Volunteer Coordinator / Firefighter-EMT. Captain Daniel Morford was selected and has assumed that role since January 2024.

Captain Morford has been actively introducing prospective members to the fire district and encouraging others to apply. However, one of our largest barriers to recruitment is housing for volunteers. We frequently hear "I would volunteer with Siletz if I could find a place to live." This is in part why you see a proposal in this year's budget to install a septic system and a well at the Logsdon Station in the hopes we can work out a partnership to have someone move out there, possibly on site with a manufactured home.

We are also in discussions with the City of Siletz on the property directly to the south of our existing fire station to utilize the land to build an annex. Our goal is to expand our fire station with a large building to house our fire apparatus. This new building would also allow us to remodel our current fire station and increase community access as a possible emergency shelter. Both of these projects are in the planning stage and dependent on outside funding.

As we mentioned last year, we were beginning the process to order a new rescue, a vital component of our emergency response. This process is ongoing. One of our goals was to remain debt free during the acquisition process. To this end, we have been applying for several grants, ensuring that the fire district has no debt at this time. Thus far we have been awarded:

\$84,000 from the USDA
\$75,000 from the CTSI-STCCF

We have applied to the Oregon Emergency Management Resiliency HUB Grant for the remaining funding for the rescue. Without the generosity of the above-mentioned agencies, this necessary vehicle replacement would not be possible.

Other grants we have applied for are to FEMA for fire hose, a new tender, and for one firefighter position. This would be in addition to our existing grants that we currently have for Volunteer Recruitment and Retention for tuition reimbursement, Fire Prevention for smoke alarms, newsletters, and Captain Morford's salary as Volunteer Coordinator.

Fiscally, we are holding steady. Due to Siletz having comparatively little private or commercial property, we do not have the tax base to support large projects or acquisitions at the scale of larger parts of the county like Newport, Depoe Bay, and Lincoln City.

What Siletz Fire District does have, however, is land, much of it held in tribal trust. While we are excited about the development that CTSI will be doing on the Hyde property they acquired, conversely, those 245 acres of prime real estate will not be developed into private or commercial structures that would generate growth in the community and disburse tax burden across a wider array of residents and new businesses in Siletz. We are often asked why we don't put a levy or bond issue on the ballot to raise funds for improvements. Doing so would almost double what the community is currently paying now to the Fire District. Therefore, without some consideration from CTSI for their portion of a bond, we would not be able to move forward.

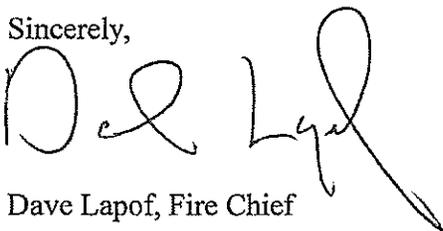
You see in a section in our budget under *Capital Outlay* for improvements to properties, including adding a well for water and a septic system at Logsden, as well as site preparation here at the Siletz Station for the future expansion, as mentioned above. Both projects are contingent on outside revenue or grants.

Both our grant funded Captain and our volunteers continue to respond to calls for service. In 2023 they responded to over 400 calls for service and, based on our data, our response times are impressive for an all or mostly all volunteer agency. We have members who have completed their EMT training, been promoted to Lieutenant, and a few out of district volunteers who are also responding consistently with Siletz. One volunteer is performing fire code inspections and helping with fire investigations as needed as well. Our volunteers are vital, and we thank them for putting forth their best effort with regards to training and working together.

The volunteer association is now a 501-C-3 non-profit organization and will be hosting a **Halloween Haunted House again at the Grange on the 24th 25, and 26th of October.** I know they would appreciate all the support and help then can get for this project from the community.

We look forward to great things here at Siletz Fire District and thank you for your continued support as members of the budget committee.

Sincerely,

A handwritten signature in black ink, appearing to read "Dave Lapof". The signature is fluid and cursive, with a long, sweeping tail on the final letter.

Dave Lapof, Fire Chief

SILETZ FIRE DISTRICT
PROPOSED 2025-2026 BUDGET
* LINE-ITEM SUMMARY AND DESCRIPTION *

We made a significant change in the last budget cycle and now have three Local Government Investment Pool (LGIP) accounts. One is our historic Truck/ Building Reserve Fund.

One of the others is for a three-year grant we received from the Oregon State Fire Marshal to do Risk Reduction in the Logsdan/Moonshine Park area.

The third is a general fund where the county deposits our tax revenue. We periodically transfer from this account to our U.S. Bank checking account to pay bills. As we continue to receive reimbursement from FEMA and other grants, funds are either left in our checking account for upcoming payables or transferred into this LGIP account to accrue interest.

The total balance of all three LGIP accounts is \$116,629

During the FY 24/25 we needed to amend the budget. We will go into detail explaining the process and why it was required. We have placed an asterisk * by those items that were amended.

You will also see the abbreviation **YTD for Year to Date** and **EYE for Estimated Year End**. We are hoping this reflects the actual cost at the end of the year.

Truck / Building Reserve Fund LB-11
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The “Truck / Building Reserve Fund” is the District’s reserve fund for future apparatus purchase or major building improvements or purchases.

Historically the District has placed a portion of its annual revenue into this reserve account. Over the years this fund has had a significant amount in it. Since 2017 the balance has been zero many times. For the fiscal year 2024/2025 \$5,000.00 was placed into this account. During that same time frame, we did not borrow from or transfer any funds out of this account, so it remained static aside from gaining interest. We see it being used on some upcoming projects in the next two to five years.

The Logsdan Station still needs running water, a restroom, and a septic system. With these services we would be able to move housing out there such as a manufactured home and create a program where we exchange housing for staffing. We continue to explore ways to accomplish these goals. Estimated Cost of \$15,000.

Our Tender-53 out at the Logsdan Station generate significant income this past year responding to conflagrations unfortunately it also incurred significant mechanical issues resulting in approximately \$14,000 in repairs.

We received a FEMA AFG grant for a new Tender with a estimated delivery of September of 2026. Low bid was \$438,000. This will be mostly paid for with a \$400,000 grant. We will be applying for other grants to make up the difference.

Our largest foreseeable project is the expansion of the Siletz Fire Station. As you know the current station was rebuilt to seismic standards to remain standing in the event of an earthquake. Unfortunately, we were not able to

change the layout or footprint at that time. We have outgrown this station as the apparatus is larger, there's more of it and we require more storage space.

We were in line to receive federal funding for this project but with Congress not passing on a budget our funding was lost. We continue to pursue federal appropriations and have positive feedback from Congresswoman Hoyle and Senator Merkley offices that we still make be successful. The plan is once a new structure is completed, we would make modifications to the current fire station. Our training room, and offices downstairs would be redesigned to put everyone on the same floor and make the facility ADA compatible. We bring this to your attention to give you an appreciation for the long-range planning we continue to do today to meet the challenges of tomorrow. Estimated cost \$1.75 million. We have not proposed any expense this year.

Our primary engine, Engine-51 is located here at the Siletz Station and was purchased in 2017. This was paid with a combination of grant funds, reserve funds, and a lease for the balance. The total cost was \$425,000. Replacement would be on or before 2035. The current replacement cost for the same apparatus today is \$650,000 and this cost will only continue to increase over time.

We are not budgeting for a transfer to our reserve fund as we want to see how our budget balance looks next April 2026. At that time we may amend our budget to transfer these funds.

Transfer In:		
Adopted 24/25: \$5,000	Actual 24/25: \$5,000	Proposed 25/26: \$0.00

Transfer Out:		
Adopted 23/24: \$0.00	Actual 23/24: \$0.00	Proposed 24/25: \$0.00

CAPITAL OUTLAY

LB-30

Capital Outlay is any item or group of the same items that cost \$2500 or more and /or has/have a useful life of greater than one (1) year. In some cases, these are just place holders in the event we receive grants or outside funding.

8000-001 Extrication Equipment – We have applied for various grants to acquire new tools, we do not expect any significant purchases prior to then. This amount will be directly tied to grant revenue should we receive one.

Amended 24/25: \$15,000

YTD 24/25: \$0.00

Proposed 25/26: \$15,000

8020 New Construction – Site Preparation – We are in discussion with the City of Siletz on the property directly to the south of the current fire station to build an annex to house our fire apparatus. This would also allow us to remodel the Siletz Fire Station to make the training room larger and move all the offices downstairs. This work would only be started if grant or federal funds became available. This initial amount would be for engineering and land improvements. Total Estimated cost is \$1.75 million.

Adopted 24/25: \$0.00

YTD 24/25: \$0.00

Proposed 25/26: \$0.00

8030-002 Personnel Protective Equipment (PPE) –Structural Turnouts

Items in this category include replacement of out of compliance structural firefighting gear; helmets, boots, turnout pants, coats, gloves, hoods and other issued personal protective clothing and equipment worn during fires. Each full ensemble cost approximately \$2,800 per individual. We will continue to apply to FEMA and other organizations for grants to offset this amount. We budget for two (2) complete sets per year for new members and to replace expiring gear. All PPE needs to be replaced every 10 years per NFPA Standards

We have applied for grants to fund these items. In 2023 we ordered three new sets of gear. In 2023 we sold one set of gear we had ordered the year prior for one of our volunteers, who was hired by Yachats FD. Yachats needed to purchase a set of gear for her and as the ones we bought were almost brand new they bought the set we had for her instead.

Amended 24/25: \$8,000

YTD 24/25: \$5,526

Proposed 25/26: \$6,500

8035-001 Hoses-Nozzles-Hydrant Adapters, Appliances – This is individual fire equipment needed to flow water for fire attack and water supply. Most items here are under \$2,500 but we are using it as a place holder for future grant dollars. You will see we have the same category in Materials & Services. We are hoping to install a remote control nozzle so that a minimum crew of two firefighters can rapidly apply a large amount of water to a structure fire.

Adopted 24/25: \$6,000

YTD 24/25: \$0.00

Proposed 25/26: \$4,500

8060 Fire Equipment E-51 console– This is generally an item fixed to the fire engine. Items such as deck guns, generators, and other large items. Many of items in this category would be paid for with grant dollars. We are budgeting to update our monitor nozzle that sits on the top of E-51 that flows large amounts of water for initial attack on large fires.

Adopted 24/25: \$

YTD 24/25: \$

Proposed 25/26: \$

8065 Station Upgrades – This is different than new construction. Our intent is to install a septic system and well at the Logsdan Station. This would require grant or outside funding as there are not the general fund dollars available at this time.

Adopted 24/25: \$25,000 YTD 24/25: \$0.00 Proposed 25/26: \$

8070 Vehicle Equipment Acquisition –(Tender -Rescue) The fire district purchased a new rescue that was paid for mostly with grants. We also have received a grant for a new tender that required a \$22,000 down payment. Both of these are reflected here. The delivery of the tender is not expected to FY 26/27 we have a zero cost this year.

Amended 24/25: \$270,000 YTD 24/25: \$267,902.17 Proposed \$0.0025/26: \$

8075 Engine-Flexlease- Last year we miscalculated our final payment date last year. This required our final payment to be made when we had not budgeted for it. We have now satisfied our last payment for our 2017 fire engine in December of 2023. We have no apparatus payments currently. We were able to use part of our reimbursement for sending our Tender-52 on a conflagration. This payment did not impact our approved budget.

Adopted 24/25: \$0.00 YTD 24/25: \$0.00 Proposed 25/26: \$0.00

8080 Office Equipment – We need to replace our training - meeting room tables. The current tables were purchased in 2016 and we lose at least two per year to wear and tear. Because of the cost they would as a group fall under capital outlay.

Adopted 24/25: \$9,000 YTD 24/25: \$0.00 Proposed 25/26: \$2,500

Portable Radios – We received a CPI & STCCF that paid for two portable radios for wildland use.

Amended \$4,660 YTD 24/25 \$4660.16 Proposed 25/26 \$0.00

Storage Box With the equipment acquired for the Haunted House and limited storage at the Logsdan Station we purchased a 40 ft. Connex Steel Storage Box. When our new addition is built we will convert this Connex box to a live fire training facility.

Amended \$2,900 YTD 24/25 \$2,900 Proposed 25/26 \$0.00

Property Acquisition – As we have mentioned we have negotiated a deal with the City of Siletz, on the property our station sits. This line includes the property survey, title transfer and first \$3,000 payment to the City.

New Items \$0.00 YTD 24/25 \$0.00 Proposed 25/26 \$8,000

MATERIALS AND SERVICES & PERSONNEL SERVICES
LB-31

Materials and Services are all other costs associated with managing a Fire District not previously identified. It is the parts, pieces and contracted services that make up the bulk of our budget.

6402 Professional Services- There are several individual items placed into Professional Services. Items here are our annual audit review, legal services, contractual bookkeeping services, part time maintenance and our supervising physician.

Legal services are used to obtain legal opinions, to review policies, and to provide representation on a variety of issues. The District's legal counsel of Record is Local Government Law Group of Eugene, Oregon. We have utilized these services in creating an agreement with the City of Siletz on the property.

We contracted for bookkeeping services, this brought expertise into the organization specific to accounting and reduced our internal personnel hours as well as payroll expenses. Ours is based on a flat cost per month contract and evaluated annually.

We occasionally contact for part-time maintenance help around the station doing assorted projects and minor repairs. This part-time position has no benefits and is generally less than 10 hours per month on average. The hourly rate varies from \$16.00 to \$20.00 per hour. The average is \$18.00 per hour depending on the skills needed.

Last year we hired a social medial coordinator paid for with our SAFER grant. We have reduced this persons hours to assist use in keeping our sites current.

We contract for our EMS Medical Director, who is a physician who extends their medical malpractice license to the licensed EMS providers of our District. This position also creates our protocols and standing orders to be used during emergency medical service calls. We also receive monthly virtual and in person case reviews four times per year as part of our continuing medical education.

Amended 24/25: \$27<000

YTD 24/25: \$25<450

Proposed 25/26: \$26,500

INSURANCE

Our insurance premium incorporates several individual policies for a variety of coverages that included but are not limited to: Accidental Death & Dismemberment (AD&D), Accident and Health (A&H) Auto, Employee Assistance Program, Inland Marine, General Liability, Property, Surety Bond, and Workers Compensation.

We have kept out coverage up to date and have increased our deductible to cover the first \$2,000 in medical claims for short-term injuries to reduce our costs for further reductions in premiums.

Our agent of record is Wilson-Heirgood of Eugene, Oregon as required under Oregon law. Our insurance is provided by both the Special Districts Insurances Services (SDIS) of Oregon, SAIF and Provident Insurance.

Employee health insurance is separated from this total proposed amount and it part of their respective wages & benefits.

Below is an explanation of what the many components that make up our total insurance include. Insurance costs continue to increase.

Accidental Death & Dismemberment (AD&D) – This policy covers all the volunteers, the Board of Directors and all staff. This is an On-Duty only policy providing for death or disability coverage if injured on duty. There is also an Off Duty policy that provides life insurance. In the event of a death while on duty both policies combine to offer a death benefit of \$65,000. This policy is provided by the Provident Agency of Pittsburg, PA.

Accident & Health (A&H) - This policy is a companion to the AD&D above. The added benefit here is that it covers the all personnel for 24 hours a day both **on** and **off** duty and is not limited to accidents. This policy covers all volunteers, paid staff, and the Board of Directors. An on-duty policy provides for coverage if injured on duty. This also provides for off duty coverage and is not limited to injury only. In the event of a death while on duty both policies combine to offer a death a benefit of \$75,000. This policy is provided by the Provident Agency of Pittsburg, PA.

Auto– Provides for the coverage of all vehicles. The current deductible is \$1000.00. however, when were struck by a elk the deductible was only \$500. Loose equipment on the vehicles is not covered in this policy.

Employee Assistance Program (EAP) The Employee Assistance Program (EAP) program provides all personnel with a resource for counseling which may be necessary when dealing with traumatic emergency scenes, stressful situations, and/or personal matters for the volunteer, employee, board member and/or their families.

Inland Marine, this portion covers all the equipment found on a piece of apparatus or in the station. The SCBAs, fire hose, ladders, hose fittings, radios and other loose equipment. This also now includes our SCBA fill station, station generator, training equipment and materials.

General Liability, – These policies provide all district properties, equipment, volunteers, board members and staff with protection from liability up to the amount limited by current state tort limits.

Property – This portion covers all real property from loss due to claims not covered under auto or inland marine. This would be in the event a station burnt down or was severely damaged.

Surety Bond- This protects the district from any mishandling of the district's finances. It also affords protection to the volunteer firefighters association's funds in the event something happens.

6550 Utilities –Both Stations These funds will pay for the utilities at both fire stations: electricity, telephone, internet, water, sewer, and garbage collection. Our fire alarm systems are also included here. We are budgeting to install internet at the Logsdan fire station as part of our emergency preparedness goal.

Adopted 24/25: \$17,000

YTD 24/25: \$14,202.48

Proposed 25/26: \$16,500

6600 Programs & Meals – this is to provide meals during miscellaneous events not directly ties to training or a conference. This may include special lunches here at the station or snacks during a presentation. This year we were able to host two events. A holiday party and our Firefighter Reception and awards are included along with the meals for four of our firefighters to attend their EMT training in Idaho for three days. Much of this last expense was reimbursed through one of our FEMA SAFER grants.

Amended 24/25: \$9,000

YTD 24/25: \$8,297.68

Proposed 25/26: \$9,000

TOTAL REQUIREMENTS

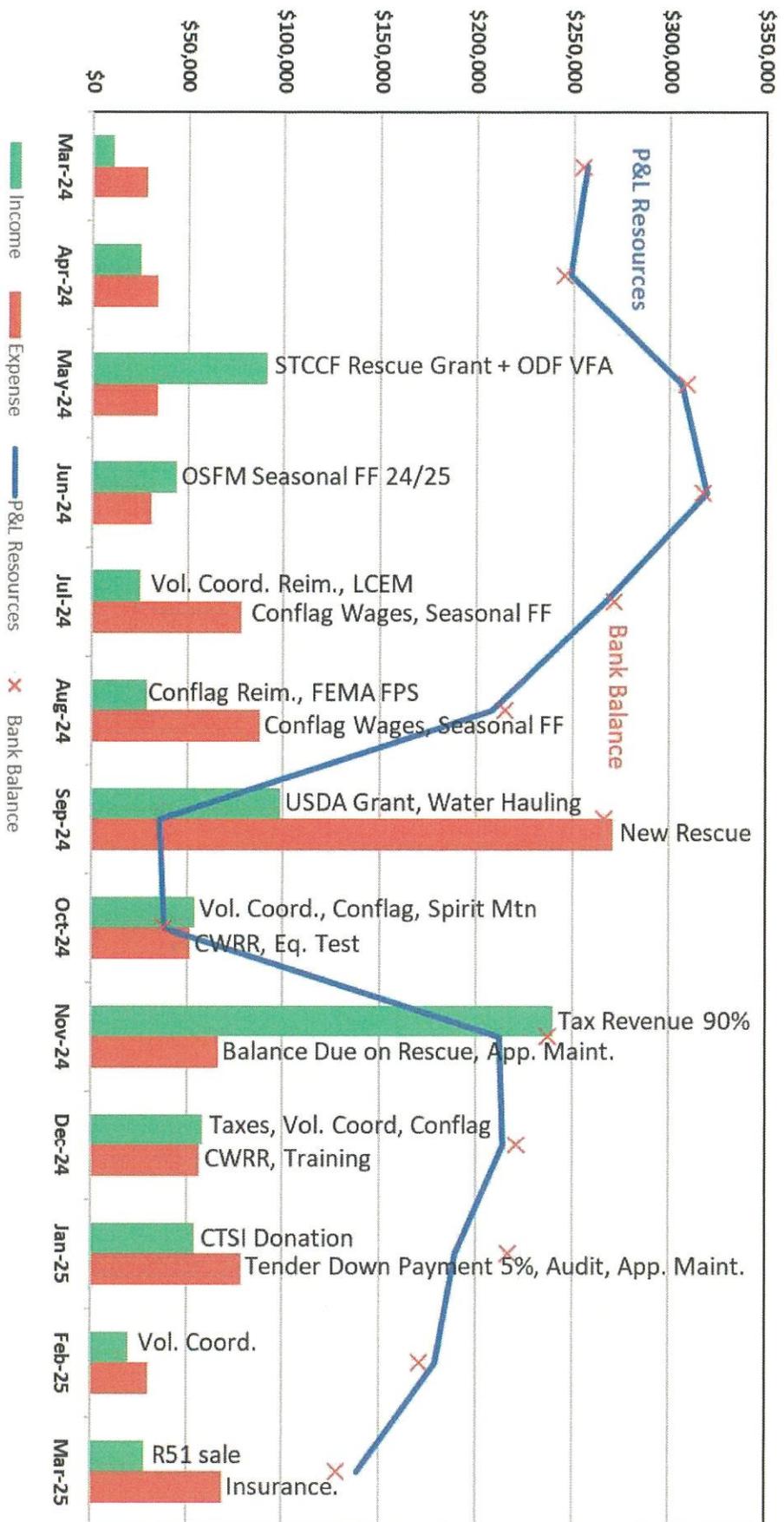
Adopted 24/25 \$234,700

Amended 24/25: \$328,836

YTD 24/25: \$257,414.11

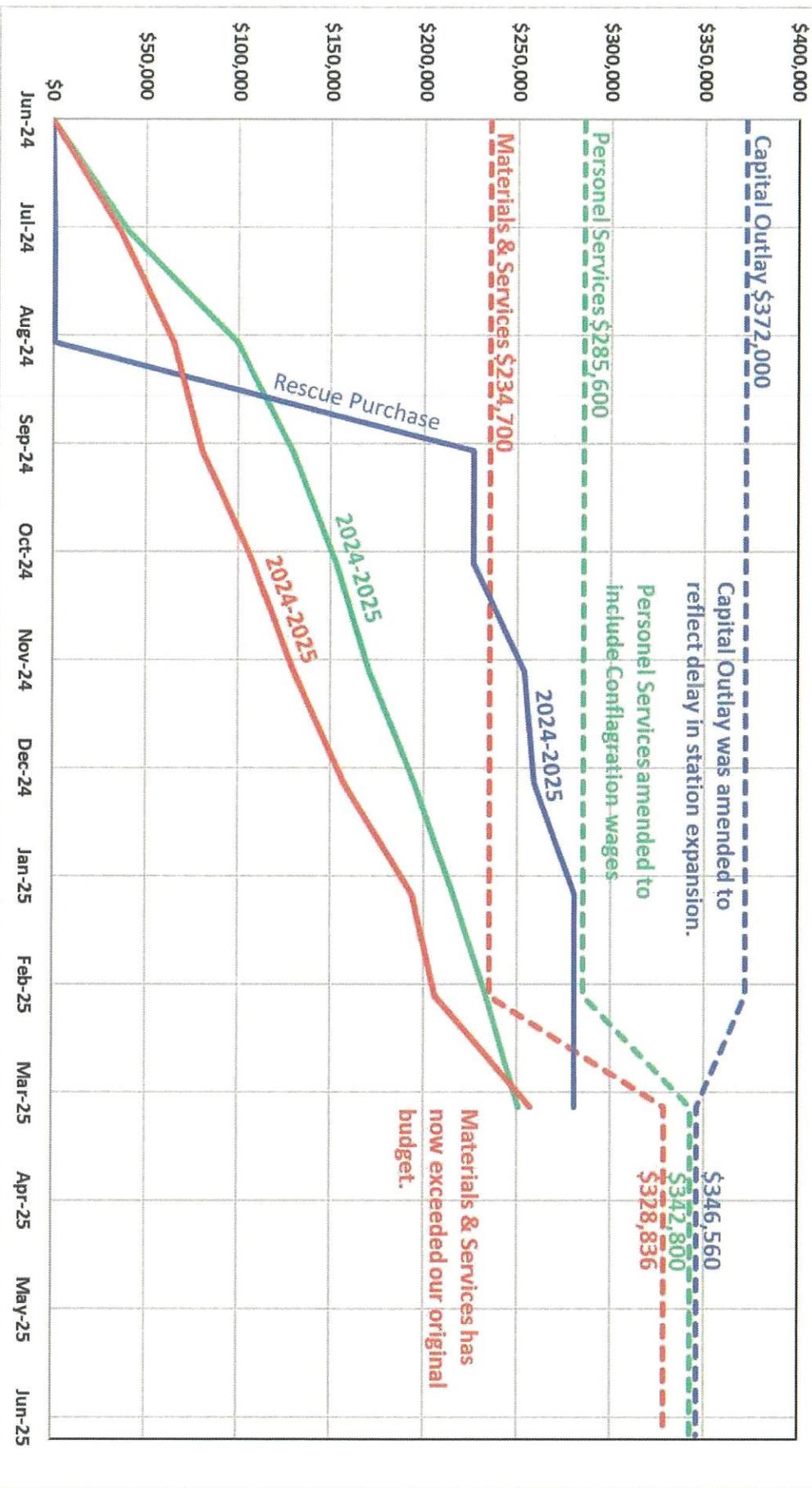
Proposed 25/26: \$248,000

SVRFD Monthly Income/Expenses Mar 2024 - Mar 2025



March 2024 – March 2025: Income, Expenses, Resources and Bank Balances w. largest contributors annotated

SVRFD Actual Expense vs. Budget Appropriations 2024 - 2025: Amended



July 2024 – March 2025: Cumulative Expenses by Category vs. FY2024/25 Amended Budget

RESOURCES
General Fund

Siletz Valley Fire District

	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	INCOME	Budget for 2025-2026		
	Actual						Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024	Fiscal Year to Date 2024-2025 (Mar)						
1	\$203,694.74	\$296,224.32	\$317,539.39	\$317,539*	1	Available cash on hand** (cash basis)	\$139,472		1
2	\$15,316.34	\$6,638.37	\$5,641.32	\$6,000	2	4025-002 Previously levied taxes estimated to be received	\$6,000		2
3	\$4,855.48	\$10,979.45	\$5,398.75	\$7,000	3	4057 Interest (LGIP for Grant Funds)	\$5,500		3
4			\$0.00	\$0	4	Transferred IN, from other funds	\$0		4
5					5	OTHER RESOURCES			5
6	\$1,177.13	\$5,540.70	\$14,733.16	\$15,000*	6	4058 Miscellaneous	\$1,000		6
7	\$0.00	\$0.00	\$0.00	\$1,500	7	4055-001 Charges for Services Outside District	\$97,720		7
8	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000	8	4055-004 Contribution from Conf. Tribes of Siletz	\$50,000		8
9	\$35.00	\$9,500.00	\$0.00	\$150	9	4055-005 Donations	\$150		9
10	\$6,312.25	\$850.00	\$24,200.00	\$20,000	10	4027 Sale of Equipment (Rescue) / Trailer	\$150		10
11	\$271.00	\$13,219.60	\$81,912.00	\$98,000*	11	4055-002 Conflagration	\$60,000		11
12	\$0.00	\$7,138.18	\$470.69	\$100	12	4055-003 Insurance Settlements	\$100		12
13					13	Grant Funds			13
14	\$27,211.57	\$7,026.51	\$0.00	\$36,000*	14	4001-001 FEMA Assistance to Firefighter Grant (AFG) FY 23	\$5,000		14
15	\$0.00	\$4,740.00	\$2,500.00	\$2,500	15	4001-002 Lincoln County Emergency Management	\$2,500		15
16	\$0.00	\$13,505.27	\$6,400.00	\$8,000	16	4001-003 FEMA SAFER Recruitment/Retention FY 21	\$8,000		16
17	\$0.00	\$0.00	\$6,861.72	\$12,000*	17	4001-004 FEMA-FP&S	\$150		17
18	\$0.00	\$2,300.00	\$3,250.00	\$15,000*	18	4001-005 STCCF Grant	\$10,000		18
19	\$0.00	\$35,000.00	\$0.00	\$35,000	19	4001-010 OSFM Seasonal Staffing	\$35,000		19
20	\$0.00	\$21,038.70	\$64,622.17	\$102,000	20	4001-006 FEMA SAFER Volunteer Coordinator FY 22	\$110,000		20
21			\$84,000.00	\$84,000	21	4001-011 USDA Rescue	\$0		21
22			\$75,000.00		22	4001-012 STCCF Rescue	\$0		22
23			\$7,314.00	\$7,314*	23	4001-013 Spirit Mtn Equipment	\$35,000		23
24			\$0.00	\$0*	24	4001-014 OEM Resiliency Rescue	\$0		24
25			\$0.00	\$0*	25	4001-014a OEM Resiliency Station Expansion	\$0		25
26			\$0.00	\$0*	26	4001-015 Gary Sinise - Extrication Equipment	\$0		26
27			\$0.00	\$0.00	27	4001-016 Station Expansion Design	\$150		27
28	\$4,207.00	\$8,300.00	\$0.00	\$4,000	28	4002 ODF-VFA	\$7,500		28
29	\$0.00	\$0.00	\$2,500.00	\$2,500*	29	4003 SDAO	\$2,500		29
30			\$2,300.00	\$2,300*	30	Federal Funding	\$150		30
31			\$0.00	\$3,200*	31	GP	\$0		31
32			\$4,955.00	\$4,955*	32	Collection for EMS Doctors	\$5,000		32
33			\$0.00	\$1,000*	33	International Paper	\$0		33
34	\$194,565.00		\$0.00	\$0*	34	Miscellaneous Grants	\$3,200		34
35					35				35
36	\$507,645.51	\$567,001.10	\$684,598.20	\$835,058*	36	Total resources, except taxes to be levied	\$584,242	\$0	36
37	\$222,025.41	\$240,350.32	\$241,411.05	\$242,000	37	4025-001 Taxes estimated to be received	\$246,000		37
38					38				38
39	\$729,670.92	\$807,351.42	\$926,009.25	\$1,077,058*	39	TOTAL RESOURCES	\$830,242	\$0	39

**The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	CAPITAL OUTLAY			Budget for 2025-2026	
	Actual		Fiscal Year to Date 2024-2025 (Mar)	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024								
1	\$0.00		\$0.00	\$15,000*	8000-001	Extraction Equipment	\$15,000			1
2	\$2,500.00		\$0.00	\$0	8010-001	Communication Equipment/Radios	\$0			2
3	\$3,534.42		\$0.00	\$0	8015	Uniform Jackets	\$0			3
4	\$0.00		\$0.00	0*	8020	New Construction Site Preparation (grant)	\$0			4
5	\$6,037.15	\$9,131.61	\$5,526.10	\$8,000*	8030-002	PPE Turnouts	\$6,500			5
6	\$0.00		\$0.00	\$0	8030-009	PPE Wildland	\$0			6
7	\$0.00		\$0.00	\$0	8031-001	Fire Equipment	\$0			7
8	\$0.00	\$9,596.50	\$0.00	\$6,000	8035-001	Hoses & Nozzels	\$4,500			8
9	\$0.00		\$0.00	\$6,000	8060	Fire Equipment E-51 Console	\$3,800			9
10	\$2,237.39		\$0.00	\$25,000	8065	Station Upgrades-Septic & Well Logsden Sta. (grant)	\$0			10
11	\$0.00		\$267,902.17	\$270,000*	8070	Vehicle Equipment Acquisition (Tener -Rescue)	\$0			11
12	\$10,512.13	\$10,512.13	\$0.00	\$0	8075	Engine Flex/lease Payment	\$0			12
13	\$0.00		\$0.00	\$9,000	8080	Office Equipment- Tables	\$2,500			13
14	\$12,950.00		\$0.00	\$0.00	8903	Consumer Power -Prior Grants	\$0			14
15	\$27,967.92		\$0.00	\$0.00	8930	FEMA-AFG (Ref inc 4911)	\$0			15
16			\$4,660.16	\$4,660*		Portable Radios	\$0			16
17			\$2,900.00	\$2,900*		Connex Box Logsden	\$0			17
18						Property Acquisition	\$8,000			18
19										19
20	\$65,739.01	\$29,240.24	\$280,988.43	\$346,560*		TOTAL REQUIREMENTS	\$40,300	\$0	\$0	20

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	CAPITAL OUTLAY			Budget for 2025-2026		
	Actual		Fiscal Year to Date 2024-2025 (Mar)	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024									
1	\$0.00		\$0.00	\$15,000*	1	8000-001	Extrication Equipment	\$15,000			1
2	\$2,500.00		\$0.00	\$0	2	8010-001	Communication Equipment/Radios	\$0			2
3	\$3,534.42		\$0.00	\$0	3	8015	Uniform Jackets	\$0			3
4	\$0.00		\$0.00	0*	4	8020	New Construction Site Preparation (grant)	\$0			4
5	\$6,037.15	\$9,131.61	\$5,526.10	\$8,000*	5	8030-002	PPE Turnouts	\$6,500			5
6	\$0.00		\$0.00	\$0	6	8030-009	PPE Wildland	\$0			6
7	\$0.00		\$0.00	\$0	7	8031-001	Fire Equipment	\$0			7
8	\$0.00	\$9,596.50	\$0.00	\$5,000	8	8035-001	Hoses & Nozzels	\$4,500			8
9	\$0.00		\$0.00	\$5,000	9	8060	Fire Equipment E-51 Console	\$3,800			9
10	\$2,237.39		\$0.00	\$25,000	10	8065	Station Upgrades-Septic & Well Logsdan Sta. (grant)	\$0			10
11	\$0.00		\$267,902.17	\$270,000*	11	8070	Vehicle Equipment Acquisition (Tener -Rescue)	\$0			11
12	\$10,512.13	\$10,512.13	\$0.00	\$0	12	8075	Engine Flex/lease Payment	\$0			12
13	\$0.00		\$0.00	\$9,000	13	8080	Office Equipment- Tables	\$2,500			13
14	\$12,950.00		\$0.00	\$0.00	14	8903	Consumer Power -Prior Grants	\$0			14
15	\$27,967.92		\$0.00	\$0.00	15	8930	FEMA-AFG (Ref inc 4911)	\$0			15
16			\$4,660.16	\$4,660*	16		Portable Radios	\$0			16
17			\$2,900.00	\$2,900*	17		Connex Box Logsdan	\$0			17
18					18		Property Acquisition	\$8,000			18
19					19						19
20	\$65,739.01	\$29,240.24	\$280,988.43	\$346,560*	20		TOTAL REQUIREMENTS	\$40,300	\$0	\$0	20

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	Budget for 2025-2026				
	Actual		Fiscal Year to Date 2024-2025 (Mar)	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024								
1	\$25,757.68	\$22,984.40	\$25,450.00	\$27,000*	1	6402 Professional Services	\$26,500		1	
2	\$32,539.08	\$33,800.17	\$42,572.77	\$40,000	2	6405 Insurance	\$45,000		2	
3	\$5,513.47	\$6,101.47	\$1,203.23	\$2,500	3	6406 PPE Structural	\$2,000		3	
4	\$540.75	\$1,798.90	\$2,555.16	\$4,500*	4	6407 PPE Wildland	\$3,500		4	
5	\$175.00	\$804.22	\$606.74	\$1,500	5	6408 Tools	\$2,000		5	
6	\$3,103.36	\$1,858.16	\$4,212.66	\$40,000*	6	6409 Fire Equipment, Hose, Nozzles	\$6,000		6	
7	\$3,085.67	\$20,357.28	\$2,722.15	\$7,500	7	6410 Station Maintenance	\$5,000		7	
8	\$1,601.85	\$2,807.41	\$3,634.26	\$3,000*	8	6411 Communications Equipment	\$4,000		8	
9	\$5,365.75	\$4,997.16	\$6,919.33	\$6,536*	9	6418 Membership & Subscriptions	\$8,500		9	
10	\$9,976.59	\$8,916.70	\$6,901.32	\$7,000	10	6420 Supplies (Station/Office/Copier/Furniture)	\$7,000		10	
11	\$6,179.67	\$5,206.49	\$1,866.26	\$4,500	11	6421 EMS Supplies	\$4,500		11	
12	\$885.99	\$640.90	\$833.64	\$600	12	6425 Financial Fees	\$1,000		12	
13	\$758.76	\$1,984.50	\$804.29	\$2,000	13	6430 Advertising & Publications/ Election/Publication	\$1,000		13	
14	\$8,776.35	\$24,295.44	\$38,938.56	\$45,000*	14	6435 Community Risk Reduction - CWRR Grant Objectives	\$45,000		14	
15	\$12,739.45	\$10,492.18	\$17,622.40	\$20,000*	15	6446 Training	\$12,500		15	
16	\$527.17	\$1,233.32	\$1,545.29	\$2,000	16	6450 Board Members	\$2,000		16	
17	\$9,150.89	\$12,105.00	\$5,345.45	\$5,000	17	6456 Uniforms	\$2,500		17	
18	\$16,902.82	\$14,504.44	\$32,307.65	\$45,000*	18	6506 Apparatus Maintenance	\$10,000		18	
19	\$5,453.45	\$11,481.76	\$7,639.40	\$7,000*	19	6520 Information Technology	\$4,500		19	
20	\$9,405.75	\$4,207.41	\$9,109.12	\$9,200	20	6522 Emergency 911 - Includes County Fee & Active 911	\$11,000		20	
21	\$7,570.45	\$7,027.82	\$9,768.20	\$10,000*	21	6523 Equipment Testing	\$7,000		21	
22	\$11,899.30	\$3,227.96	\$3,592.43	\$4,000*	22	6530 Maintenance Equipment /Small Equipment	\$3,000		22	
23	\$7,505.51	\$10,670.70	\$8,763.64	\$9,000	23	6540 Fuel	\$9,000		23	
24	\$14,295.77	\$15,342.24	\$14,202.48	\$17,000	24	6550 Utilities	\$16,500		24	
25	\$1,476.33	\$10,101.32	\$8,297.68	\$9,000*	25	6600 Program & Meals	\$9,000		25	
26	\$2,052.82	\$0.00		\$0	26	6709 Fire Equipment, Hoses and Nozzles	\$0		26	
27	\$314.95			\$0	27	6706 PPE Structural	\$0		27	
28	\$293.14			\$0	28	6711 - Comm Equipment	\$0		28	
29					29				29	
30	\$203,847.77	\$236,947.35	\$257,414.11	\$328,836*	30	TOTAL REQUIREMENTS	\$248,000	\$0	\$0	30

DETAILED REQUIREMENTS

General Fund

Siletz Valley Fire District

	Historical Data				PERSONNEL SERVICES	Budget for 2025-2026		
	Actual		Fiscal Year to Date 2024-2025 (Mar)	Adopted Budget FY 2024-2025 Amended* Mar2025		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024						
1	\$16,888.57	\$8,747.72	\$6,888.65	\$11,000	6001-Office Administrator	\$10,000		1
2			\$83,269.78	\$111,500	6002 Fire Chief Wage + Benefits	\$113,000		2
3	\$81,170.88	\$83,682.56	\$0.00	\$0	6002-001 Fire Chief	\$0		3
4	\$4,600.00	\$5,600.00	\$0.00	\$0	6002-004 HRA-VEBA	\$0		4
5	\$8,732.94	\$12,654.80	\$0.00	\$0	6002-005 Retirement (PERS)	\$0		5
6	\$617.45	\$379.17	\$0.00	\$0	6002-007 Health Insurance Benefits	\$0		6
7	\$30,615.00	\$33,730.00	\$35,753.33	\$35,000	6003-006 Firefighters (OSFM Staffing)	\$57,900		7
8			\$0.00	\$5,000	6003-007 CWRR Coordinator	\$5,000		8
9	\$9,853.46	\$13,296.10	\$0.00	\$0	6004-Payroll Associated Expenses	\$0		9
10		\$4,437.00	\$0.00	\$6,000*	6005-001 LOSAP	\$3,500		10
11	\$8,480.99	\$7,095.00	\$6,200.00	\$6,200*	6005-002 Volunteers Reimbursement	\$5,500		11
12			\$0.00	\$3,000	6005-004 Physicals	\$2,000		12
13		\$890.00	\$367.00	\$2,000	6005-007 Duty Shift	\$2,000		13
14		\$605.25	\$138.00	\$600	6005-008 Background Checks	\$300		14
15		\$11,500.00	\$0.00	\$4,500	6005-011 Volunteer Assn Support	\$5,500		15
16			\$42,131.59	\$55,000*	6007 Conflagration Wages	\$10,000		16
17		\$700.00	\$600.00	\$1,000	6030 Bonuses	\$1,000		17
18		\$38,518.07	\$72,673.95	\$102,000	6050-SAFER Volunteer Recruitment			18
19					Coor. Wage + Benefits	\$110,000		19
20			\$2,550.00		Toledo Services (Chief, Dep. Chief)	\$28,896		20
21					Other- Firefighters (Water Shuttling)			21
22	\$160,959.29	\$221,835.67	\$250,572.30	\$342,800*	TOTAL REQUIREMENTS	\$354,596	\$0	22

FORM LB-30

REQUIREMENTS SUMMARY
 NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM
 General Fund
 (name of fund)

Siletz Valley Rural Fire Protection District
 (name of Municipal Corporation)

Line Item	Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2025-2026		
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2022-2023	First Preceding Year 2023-2024	This Year 2024-2025				
1				PERSONNEL SERVICES NOT ALLOCATED			
2	\$160,959.29	\$221,835.67	\$342,800	Personnel Services	\$354,596		
3							
4	\$160,959	\$221,836	\$342,800	TOTAL PERSONNEL SERVICES	\$354,596	\$0	\$0
5				Total Full-Time Equivalent (FTE)			
6				MATERIALS AND SERVICES NOT ALLOCATED			
7	\$203,847.77	\$236,947.35	\$328,836	Materials & Services	\$248,000		
8							
9	\$203,848	\$236,947	\$328,836	TOTAL MATERIALS AND SERVICES	\$248,000	\$0	\$0
10				CAPITAL OUTLAY NOT ALLOCATED			
11	\$65,739.01	\$29,420.24	\$346,560	Capital Outlay	\$40,300		
12							
13	\$65,739	\$29,420	\$346,560	TOTAL CAPITAL OUTLAY	\$40,300	\$0	\$0
14				DEBT SERVICE			
15	\$0	\$0	\$0		\$0		
16							
17	\$0	\$0	\$0	TOTAL DEBT SERVICE	\$0	\$0	\$0
18				SPECIAL PAYMENTS			
19	\$0	\$0	\$0		\$0		
20							
21	\$0	\$0	\$0	TOTAL SPECIAL PAYMENTS	\$0	\$0	\$0
22				INTERFUND TRANSFERS			
23	\$0	\$0	\$0		\$0		
24							
25	\$5,000	\$5,000	\$0				
26							
27							
28	\$5,000	\$5,000	\$0	TOTAL INTERFUND TRANSFERS	\$0	\$0	\$0
29			\$0	OPERATING CONTINGENCY	\$10,000	\$0	\$0
30			\$5,000	RESERVED FOR FUTURE EXPENDITURE	\$0	\$0	\$0
31			\$58,862	UNAPPROPRIATED ENDING BALANCE	\$177,346		
32	\$435,546	\$493,203	\$1,082,058	TOTAL Requirements NOT ALLOCATED	\$830,242	\$0	\$0
33	\$0	\$0	\$0	Total Requirements for All Org./Units/Programs within fund	\$0	\$0	\$0
34	\$296,224	\$317,539		Ending balance (prior years)			
35	\$731,770	\$810,742	\$1,082,058	TOTAL REQUIREMENTS	\$830,242	\$0	\$0

RESOURCES
General Fund

Siletz Valley Fire District

	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	INCOME	Budget for 2025-2026		
	Actual			Fiscal Year to Date 2024-2025 (Mar)			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024							
1	\$209,694.74	\$296,224.32	\$317,539.39	\$317,539*	1	Available cash on hand** (cash basis)	\$139,472		1
2	\$15,316.34	\$6,638.37	\$5,641.32	\$6,000	2	4025-002 Previously levied taxes estimated to be received	\$6,000		2
3	\$4,855.48	\$10,979.45	\$5,398.75	\$7,000	3	4057 Interest (LGIP for Grant Funds)	\$5,500		3
4			\$0.00	\$0	4	Transferred IN, from other funds	\$0		4
5					5	OTHER RESOURCES			5
6	\$1,177.13	\$5,540.70	\$14,733.16	\$15,000*	6	4058 Miscellaneous	\$1,000		6
7	\$0.00	\$0.00	\$0.00	\$1,500	7	4055-001 Charges for Services Outside District	\$97,720		7
8	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000	8	4055-004 Contribution from Conf. Tribes of Siletz	\$50,000		8
9	\$35.00	\$9,500.00	\$0.00	\$150	9	4055-005 Donations	\$150		9
10	\$6,312.25	\$850.00	\$24,200.00	\$20,000	10	4027 Sale of Equipment (Rescue) / Trailer	\$150		10
11	\$271.00	\$13,219.60	\$81,912.00	\$98,000*	11	4055-002 Conflagration	\$60,000		11
12	\$0.00	\$7,138.18	\$470.69	\$100	12	4055-003 Insurance Settlements	\$100		12
13					13	Grant Funds			13
14	\$27,211.57	\$7,026.51	\$0.00	\$36,000*	14	4001-001 FEMA Assistance to Firefighter Grant (AFG) FY 23	\$5,000		14
15		\$4,740.00	\$2,500.00	\$2,500	15	4001-002 Lincoln County Emergency Management	\$2,500		15
16	\$0.00	\$13,505.27	\$5,400.00	\$8,000	16	4001-003 FEMA SAFER Recruitment/Retention FY 21	\$8,000		16
17	\$0.00	\$0.00	\$6,861.72	\$12,000*	17	4001-004 FEMA-FP&S	\$150		17
18	\$0.00	\$2,300.00	\$3,250.00	\$15,000*	18	4001-005 STCCF Grant	\$10,000		18
19		\$35,000.00	\$0.00	\$35,000	19	4001-010 OSFM Seasonal Staffing	\$35,000		19
20	\$0.00	\$21,038.70	\$64,622.17	\$102,000	20	4001-006 FEMA SAFER Volunteer Coordinator FY 22	\$110,000		20
21			\$84,000.00	\$84,000	21	4001-011 USDA Rescue	\$0		21
22		\$75,000.00			22	4001-012 STCCF Rescue	\$0		22
23			\$7,314.00	\$7,314*	23	4001-013 Spirit Mtn Equipment	\$35,000		23
24			\$0.00	\$0*	24	4001-014 OEM Resiliency Rescue	\$0		24
25			\$0.00	\$0*	25	4001-014a OEM Resiliency Station Expansion	\$0		25
26			\$0.00	\$0*	26	4001-015 Gary Simise - Extrication Equipment	\$0		26
27			\$0.00		27	4001-016 Station Expansion Design	\$150		27
28	\$4,207.00	\$8,300.00	\$0.00	\$4,000	28	4002 ODF-VFA	\$7,500		28
29	\$0.00	\$0.00	\$2,500.00	\$2,500*	29	4003 SDAO	\$2,500		29
30			\$2,300.00	\$2,300*	30	Federal Funding	\$150		30
31			\$0.00	\$3,200*	31	GP	\$0		31
32			\$4,955.00	\$4,955*	32	Collection for EMS Doctors	\$5,000		32
33			\$0.00	\$1,000*	33	International Paper	\$0		33
34	\$194,565.00		\$0.00	\$0*	34	Miscellaneous Grants	\$3,200		34
35					35				35
36	\$507,645.51	\$567,001.10	\$684,598.20	\$835,058*	36	Total resources, except taxes to be levied	\$584,242	\$0	36
37	\$222,025.41	\$240,350.32	\$241,411.05	\$242,000	37	4025-001 Taxes estimated to be received	\$246,000		37
38					38				38
39	\$729,670.92	\$807,351.42	\$926,009.25	\$1,077,058*	39	TOTAL RESOURCES	\$830,242	\$0	39

**The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

Line Item	Historical Data			Adopted Budget FY 2024-2025 Amended* Mar2025	Budget for 2025-2026		
	Actual		Fiscal Year to Date 2024-2025 (Mar)		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024					
1	\$0.00		\$0.00	\$15,000*			1
2	\$2,500.00		\$0.00	\$0			2
3	\$3,534.42		\$0.00	\$0			3
4	\$0.00		\$0.00	0*			4
5	\$6,037.15	\$9,131.61	\$5,526.10	\$8,000*			5
6	\$0.00		\$0.00	\$0			6
7	\$0.00		\$0.00	\$0			7
8	\$0.00	\$9,596.50	\$0.00	\$6,000			8
9	\$0.00		\$0.00	\$6,000			9
10	\$2,237.39		\$0.00	\$25,000			10
11	\$0.00		\$267,902.17	\$270,000*			11
12	\$10,512.13	\$10,512.13	\$0.00	\$0			12
13	\$0.00		\$0.00	\$9,000			13
14	\$12,950.00		\$0.00	\$0.00			14
15	\$27,967.92		\$0.00	\$0.00			15
16			\$4,660.16	\$4,660*			16
17			\$2,900.00	\$2,900*			17
18							18
19							19
20	\$65,739.01	\$29,240.24	\$280,988.43	\$346,560*	\$40,300	\$0	20

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	Budget for 2025-2026			
	Actual		Fiscal Year to Date 2024-2025 (Mar)	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024							
1	\$0.00		\$0.00	\$15,000*	\$15,000		1		
2	\$2,500.00		\$0.00	\$0	\$0		2		
3	\$3,534.42		\$0.00	\$0	\$0		3		
4	\$0.00		\$0.00	0*	\$0		4		
5	\$6,037.15	\$9,131.61	\$5,526.10	\$8,000*	\$6,500		5		
6	\$0.00		\$0.00	\$0	\$0		6		
7	\$0.00		\$0.00	\$0	\$0		7		
8	\$0.00	\$9,596.50	\$0.00	\$6,000	\$4,500		8		
9	\$0.00		\$0.00	\$6,000	\$3,800		9		
10	\$2,237.39		\$0.00	\$25,000	\$0		10		
11	\$0.00		\$267,902.17	\$270,000*	\$0		11		
12	\$10,512.13	\$10,512.13	\$0.00	\$0	\$0		12		
13	\$0.00		\$0.00	\$9,000	\$2,500		13		
14	\$12,950.00		\$0.00	\$0.00	\$0		14		
15	\$27,967.92		\$0.00	\$0.00	\$0		15		
16			\$4,660.16	\$4,660*	\$0		16		
17			\$2,900.00	\$2,900*	\$0		17		
18					\$8,000		18		
19							19		
20	\$65,739.01	\$29,240.24	\$280,988.43	\$346,560*	\$40,300	\$0	20	\$0	\$0

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

Line Item	Historical Data				Adopted Budget FY 2024-2025 Amended* Mar2025	MATERIALS & SERVICES	Budget for 2025-2026			
	Actual		Fiscal Year to Date 2024-2025 (Mar)	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024								
1	\$25,757.68	\$22,984.40	\$25,450.00	\$27,000*	1	6402 Professional Services	\$26,500			1
2	\$32,539.08	\$33,800.17	\$42,572.77	\$40,000	2	6405 Insurance	\$45,000			2
3	\$5,513.47	\$6,101.47	\$1,203.23	\$2,500	3	6406 PPE Structural	\$2,000			3
4	\$540.75	\$1,798.90	\$2,555.16	\$4,500*	4	6407 PPE Wildland	\$3,500			4
5	\$175.00	\$804.22	\$606.74	\$1,500	5	6408 Tools	\$2,000			5
6	\$3,103.36	\$1,858.16	\$4,212.66	\$40,000*	6	6409 Fire Equipment, Hose, Nozzles	\$6,000			6
7	\$3,085.67	\$20,357.28	\$2,722.15	\$7,500	7	6410 Station Maintenance	\$5,000			7
8	\$1,601.85	\$2,807.41	\$3,634.26	\$3,000*	8	6411 Communications Equipment	\$4,000			8
9	\$5,365.75	\$4,997.16	\$6,919.33	\$6,536*	9	6418 Membership & Subscriptions	\$8,500			9
10	\$9,976.59	\$8,916.70	\$6,901.32	\$7,000	10	6420 Supplies (Station/Office/Copier/Furniture)	\$7,000			10
11	\$6,179.67	\$5,206.49	\$1,866.26	\$4,500	11	6421 EMS Supplies	\$4,500			11
12	\$885.99	\$640.90	\$833.64	\$600	12	6425 Financial Fees	\$1,000			12
13	\$758.76	\$1,984.50	\$804.29	\$2,000	13	6430 Advertising & Publications/ Election/Publication	\$1,000			13
14	\$8,776.35	\$24,295.44	\$38,938.56	\$45,000*	14	6435 Community Risk Reduction - CWRR Grant Objectives	\$45,000			14
15	\$12,739.45	\$10,492.18	\$17,622.40	\$20,000*	15	6446 Training	\$12,500			15
16	\$527.17	\$1,233.32	\$1,545.29	\$2,000	16	6450 Board Members	\$2,000			16
17	\$9,150.89	\$12,105.00	\$5,345.45	\$5,000	17	6456 Uniforms	\$2,500			17
18	\$16,902.82	\$14,504.44	\$32,307.65	\$45,000*	18	6506 Apparatus Maintenance	\$10,000			18
19	\$5,453.45	\$11,481.76	\$7,639.40	\$7,000*	19	6520 Information Technology	\$4,500			19
20	\$9,405.75	\$4,207.41	\$9,109.12	\$9,200	20	6522 Emergency 911 - Includes County Fee & Active 911	\$11,000			20
21	\$7,570.45	\$7,027.82	\$9,768.20	\$10,000*	21	6523 Equipment Testing	\$7,000			21
22	\$11,899.30	\$3,227.96	\$3,592.43	\$4,000*	22	6530 Maintenance Equipment /Small Equipment	\$3,000			22
23	\$7,505.51	\$10,670.70	\$8,763.64	\$9,000	23	6540 Fuel	\$9,000			23
24	\$14,295.77	\$15,342.24	\$14,202.48	\$17,000	24	6550 Utilities	\$16,500			24
25	\$1,476.33	\$10,101.32	\$8,297.68	\$9,000*	25	6600 Program & Meals	\$9,000			25
26	\$2,052.82	\$0.00		\$0	26	6709 Fire Equipment, Hoses and Nozzles	\$0			26
27	\$314.95			\$0	27	6706 PPE Structural	\$0			27
28	\$293.14			\$0	28	6711 - Comm Equipment	\$0			28
29					29					29
30	\$203,847.77	\$236,947.35	\$257,414.11	\$328,836*	30	TOTAL REQUIREMENTS	\$248,000	\$0	\$0	\$0

DETAILED REQUIREMENTS
General Fund

Siletz Valley Fire District

	Historical Data					PERSONNEL SERVICES	Budget for 2025-2026		
	Actual			Fiscal Year to Date 2024-2025 (Mar)	Adopted Budget FY 2024-2025 Amended* Mar2025		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding FY 2022-2023	First Preceding FY 2023-2024							
1	\$16,888.57	\$8,747.72	\$6,888.65	\$11,000	6001-Office Administrator	\$10,000			1
2	\$81,170.88	\$83,682.56	\$83,269.78	\$111,500	6002 Fire Chief Wage + Benefits	\$113,000			2
3	\$4,600.00	\$5,600.00	\$0.00	\$0	6002-001 Fire Chief	\$0			3
4	\$8,732.94	\$12,654.80	\$0.00	\$0	6002-004 HRA-VEBA	\$0			4
5	\$617.45	\$379.17	\$0.00	\$0	6002-005 Retirement (PERS)	\$0			5
6	\$30,615.00	\$33,730.00	\$35,753.33	\$35,000	6002-007 Health Insurance Benefits	\$0			6
7	\$9,853.46	\$13,296.10	\$0.00	\$5,000	6003-006 Firefighters (OSFM Staffing)	\$57,900			7
8	\$8,480.99	\$7,095.00	\$6,200.00	\$6,200*	6003-007 CWRR Coordinator	\$5,000			8
9		\$4,437.00	\$0.00	\$0	6004-Payroll Associated Expenses	\$0			9
10		\$7,095.00	\$6,200.00	\$6,000*	6005-001 LOSAP	\$3,500			10
11		\$890.00	\$367.00	\$3,000	6005-002 Volunteers Reimbursement	\$5,500			11
12		\$605.25	\$138.00	\$2,000	6005-004 Physicals	\$2,000			12
13		\$11,500.00	\$0.00	\$600	6005-007 Duty Shift	\$2,000			13
14		\$700.00	\$0.00	\$4,500	6005-008 Background Checks	\$300			14
15			\$42,131.59	\$55,000*	6005-011 Volunteer Assn Support	\$5,500			15
16			\$600.00	\$1,000	6007 Conflagration Wages	\$10,000			16
17					6030 Bonuses	\$1,000			17
18		\$38,518.07	\$72,673.95	\$102,000	6050-SAFER Volunteer Recruitment				18
19					Coord. Wage + Benefits	\$110,000			19
20			\$2,550.00		Toledo Services (Chief, Dep. Chief)	\$28,896			20
21					Other- Firefighters (Water Shuttling)				21
22	\$160,959.29	\$221,835.67	\$250,572.30	\$342,800*	TOTAL REQUIREMENTS	\$354,596	\$0	\$0	22

**FORM
LB-30**

**REQUIREMENTS SUMMARY
NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM**

General Fund
(name of fund)

Siletz Valley Rural Fire Protection District
(name of Municipal Corporation)

Line Item	Historical Data			Adopted Budget This Year 2024-2025	REQUIREMENTS DESCRIPTION	Budget For Next Year 2025-2026		
	Actual		Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-2023	First Preceding Year 2023-2024						
1					PERSONNEL SERVICES NOT ALLOCATED			
2	\$160,959.29	\$221,835.67	\$342,800		Personnel Services	\$354,596		
3								
4	\$160,959	\$221,836	\$342,800		TOTAL PERSONNEL SERVICES	\$354,596	\$0	\$0
5					Total Full-Time Equivalent (FTE)			
6					MATERIALS AND SERVICES NOT ALLOCATED			
7	\$203,847.77	\$236,947.35	\$328,836		Materials & Services	\$248,000		
8								
9	\$203,848	\$236,947	\$328,836		TOTAL MATERIALS AND SERVICES	\$248,000	\$0	\$0
10					CAPITAL OUTLAY NOT ALLOCATED			
11	\$65,739.01	\$29,420.24	\$346,560		Capital Outlay	\$40,300		
12								
13	\$65,739	\$29,420	\$346,560		TOTAL CAPITAL OUTLAY	\$40,300	\$0	\$0
14					DEBT SERVICE			
15	\$0	\$0	\$0			\$0		
16								
17	\$0	\$0	\$0		TOTAL DEBT SERVICE	\$0	\$0	\$0
18					SPECIAL PAYMENTS			
19	\$0	\$0	\$0			\$0		
20								
21	\$0	\$0	\$0		TOTAL SPECIAL PAYMENTS	\$0	\$0	\$0
22					INTERFUND TRANSFERS			
23	\$0	\$0	\$0			\$0		
24								
25	\$5,000	\$5,000	\$0					
26								
27								
28	\$5,000	\$5,000	\$0		TOTAL INTERFUND TRANSFERS	\$0	\$0	\$0
29			\$0		OPERATING CONTINGENCY	\$10,000	\$0	\$0
30			\$5,000		RESERVED FOR FUTURE EXPENDITURE	\$0	\$0	\$0
31	\$435,546	\$493,203	\$58,862		UNAPPROPRIATED ENDING BALANCE	\$177,346		
32			\$1,082,058		Total Requirements NOT ALLOCATED	\$830,242	\$0	\$0
33	\$0	\$0	\$0		Total Requirements for ALL Org./Units/Programs within fund	\$0	\$0	\$0
34	\$296,224	\$317,539			Ending balance (prior years)			
35	\$731,770	\$810,742	\$1,082,058		TOTAL REQUIREMENTS	\$830,242	\$0	\$0

RESOLUTION No. 2025-XXXX

OR-LB-RES

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Siletz Valley Rural Fire Protection District hereby adopts the budget for fiscal year 2025-2026 in the total amount of \$830,242*

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2025, for the following purposes:

<u>General Fund</u>	
<u>Organizational Unit or Program:</u>	
_____	\$0
_____	\$0
_____	\$0
<u>Not Allocated to Organizational Unit or Program:</u>	
Personnel Services.....	\$354,596
Materials & Services.....	\$248,000
Capital Outlay.....	\$40,300
Debt Service	\$0
Special Payments.....	\$0
Transfers Out.....	\$0
Contingency.....	\$10,000
Total.....	\$652,896

<u>Debt Service Fund</u>	
Debt Service	\$0
Total.....	\$0

<u>Fund</u>	
_____ (Org. Unit/Program)	\$0
Special Payments.....	\$0
Transfers Out.....	\$0
Contingency.....	\$0
Total.....	\$0

<u>Fund</u>	
_____ (Org. Unit/Program)	\$0
Special Payments.....	\$0
Transfers Out.....	\$0
Contingency.....	\$0
Total.....	\$0

Total APPROPRIATIONS, All Funds . . .	\$652,896
Total Unappropriated and Reserve Amounts, All Funds . . .	\$177,346
TOTAL ADOPTED BUDGET . . .	\$830,242 *

*(*amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2024-2025:

- (1) In the amount of \$ _____ **OR** at the rate of \$1.3331 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$ _____ **OR** at the rate of \$ _____ per \$1000 of assessed value for local option tax; and
- (3) In the amount of \$ _____ for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the General Government Limitation

Permanent Rate Tax.....\$ _____ **OR** \$1.3331/\$1,000
 Local Option Tax.....\$ _____ **OR** \$ _____/\$1,000

Excluded from Limitation

General Obligation Bond Debt Service.....\$ _____

The above resolution statements were approved and declared adopted on June 17, 2025

X _____
 Signature

Siletz Valley Fire District
Budget Committee Meeting Minutes
May 14, 2024

Meeting called to Order by Board President Rick Olson at 19:04

Board Members

Rick Olson, Reggie Butler Jr, Dixie Morford, Gerry Schmit, Patti Skauge

Citizens

Mike Darcy, Guy Faust, Lillie Butler, TJ Palmer, Liz Kevek

Staff

Fire Chief, Dave Lapof; Volunteer Coordinator, Daniel Morford; Office Administrator, Teresa Daily

19:05 Rick Olson moved to appoint Mike Darcy Chairperson of budget committee—approved

19:06 Dixie made a motion to approve Meeting Minutes from May 9 2023, Gerry 2nd motion – motion approved.

19:07 Public Comment: no public comment received.

19:08 Presentation of the budget.

Gerry Schmit and Chief Lapof reviewed and presented the proposed 2024/2025 budget:

1. Discussion of upcoming changes and how we account for grants both budgeted and unbudgeted.
2. Gerry expressed his gratitude of the Budget Committee Members.
3. Review of vehicles and buildings and upcoming new Rescue Vehicle.
4. Grants and Volunteers are what keeps the station going.
5. Future concerns could be an erosion of the tax base due to an increase in tribal land acquisition. Discussion around the Tribal Annual Donation increasing and engagement with the Tribal Council.
6. Volunteer Association is now a 501C3 and they are planning a Haunted House fundraising event.
7. Potential expansion of station to the land east of the station.

19:31 Gerry went through the budget charts and compared 2023/2024 to 2022/2023 by income and expenses and how we are tracking grants. Discussion on how/who has responsibility for spending and how it's tracked related to reimbursement grants.

19:55 Discussion of budget details by Chief, Dave Lapof:

1. LB-11 Discussion of Truck/Building Reserve Fund. Balance is \$5,000
2. LB-20 Resources/Income – Managing multiyear grant from OSFM.
3. Income/Grants: Divided by budgeted and unbudgeted grants.
4. LB-31 Personnel Review category reviewed.
5. LB-30 Review of Capital outlay.
6. LB-31 Changes for this budget to materials and services & personnel services.

20:10 Public Comment:

Question regarding Tax Rate and how it is established.

20:14 Motions

Motion by TJ for adoption of 2024/2025 Budget to the Siletz Fire District Board of Directors. Patty 2nd the motion. Unanimously approved.

Motion by Guy to set the tax rate of \$1.331 per \$1000 of assessed value for the 2023/2024 fiscal year. Liz 2nd the motion. Unanimously approved.

20:19 Good of the Order

No comments

20:22 Mike Darcy made a motion to adjourn the meeting, approved. Meeting adjourned

Budget Committee Chair

Fire District Board Secretary

Date:_____

Date:_____



Siletz Valley Fire District
149 W. Buford Ave
PO Box 380
Siletz, OR 97380
(541) 444-2043
www.siletzfire.com

2025 BUDGET COMMITTEE MEMBERS

BOARD OF DIRECTORS

Richard Olson – Position #1
426 W. Buford Ave. Siletz, OR 97380

Patricia Skauge – Position #2
593 SW Siletz River Dr. Siletz, OR 97380

Gerald Schmidt Position #3
235 Leisure Lane Siletz, OR 97380

Dixie Morford – Position #4
479 Camp 12 Loop Toledo, OR 97391

Larry Annunzio Sr - Position #5
220 SW Tena's St. Siletz, OR 97380

BUDGET COMMITTEE

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541-270-4188
906 SW Darcy
mdarcy@cablespeed.com

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Logsden, OR 97357
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Lillie Butler
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PO Box 26 - Siletz

Elizabeth Kevek
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10568 Logsden Rd
Blodgett, 97326

TERM EXPIRES

June 30, 2026

June 30, 2026

June 30, 2025

June 30, 2025

June 30, 2025

TERM EXPIRES

December 31, 2025

December 31, 2025

December 31, 2027

December 31, 2027

December 31, 2027