

# SILETZ RURAL FIRE PROTECTION DISTRICT



BUDGET  
2020-2021

**SILETZ RURAL FIRE PROTECTION DISTRICT**  
**BUDGET MEETING**  
149 W. Buford Ave, Siletz

Date: May 26, 2020  
Time: 7:00 PM

**AGENDA**

1. Call to Order
2. Introductions of Committee and Guests
  - a. Name
  - b. Occupation
  - c. Position of Title (BOD or budget Committee Member)
3. Election of Chair
4. Comments from Public (Facebook comments)
5. Budget Message
6. Review of Budget Documents
  - a. Budget Narrative
  - b. LB 20 Budget Resources
  - c. LB 31 Materials and Services
  - d. LB 31 Capital Outlay
  - e. LB 31 Personnel Services
  - f. LB 30 Requirements Summary
  - g. LB 50 Notice of Property Tax Certification of Intent to Impose a Tax
7. Final Comments & Thoughts
8. Motion to Adopt or Schedule further Budget Meetings
9. Adjournment

# SILETZ RURAL FIRE PROTECTION DISTRICT



## BUDGET COMMITTEE MEMBERS

2020 - 2021

# **BUDGET COMMITTEE MEMBERS**

## **SVFD**

**2020/2021**

### **BOARD MEMBERS**

Ron Hervey – President

Reggie Butler, Jr. – Vice President

Rick Olson – Treasurer

Dixie Morford – Secretary

Patti Skauge – Director

### **BUDGET COMMITTEE**

Mike Darcy

TJ Palmer

Lillie Butler

Leah Olsen

### **STAFF**

Glenn Fluhr – Fire Chief

Bunny West – Office Administrator/Budget Officer



# SILETZ RURAL FIRE PROTECTION DISTRICT



## BUDGET CALENDAR

2020 - 2021

**DATE:** March 17, 2020  
**TO:** Board of Directors  
**FROM:** Bunny West, Budget Officer  
**SUBJECT:** Proposed 2020 - 2021 Budget Calendar

As the half-way point of the local government budget year is now behind us, we must look forward to the coming budget year 2020 - 2021. I propose the following activity dates as the fiscal budget calendar. The dates below comply with all legal requirements. Alternative dates could be established.

Appoint a budget officer (COMPLETE)	February 18, 2020
Prepare a proposed budget	March 5, 2020
Appoint a budget Committee	March 17, 2020
Publish 1 <sup>st</sup> newspaper notice of budget committee meeting.	May 12, 2020
Publish 2 <sup>nd</sup> newspaper notice of budget committee meeting.	May 18, 2020
Hold a budget committee meeting.	May 26, 2020
Hold a second budget committee meeting, if needed.	TBD
Publish a notice of budget hearing.	May 28, 2020
Hold the budget hearing.	June 4, 2020
Hold a board meeting to enact resolutions to adopt budget, make appropriations, impose and categorize taxes.	June 14, 2020
Submit tax certification documents to the assessor.	June 18, 2020
Submit copy of complete budget document to county clerk.	June 18, 2020

**Recommendation:**

I recommend that the Board of Directors establish the fiscal year 2020 - 2021 as the official budget calendar and appoint the Office Administrator as the Budget Officer.

**Recommended Motion:**

I move that the fiscal year 2020 - 2021 budget calendar be adopted as proposed and appoint the Office Administrator as the Budget Officer.

# SILETZ RURAL FIRE PROTECTION DISTRICT



## BUDGET MESSAGE

2020 - 2021

May 26, 2020

## BUDGET MESSAGE

Thank you for your time, effort and energy in helping the Siletz Valley Fire District move forward with our budget approval process. The budget committee consists of the members of the local governing body (Board of Directors) and an equal number of citizens at large. The citizens are appointed by the governing body and serve terms of three years. Its purpose is, in part, to assure public input to the local budget process. Transparency and good fiscal management are priorities for our organization.

A budget is an important part of a plan. The budget identifies the cost anticipated in providing the services by the local government unit for which it is adopted. This plan is for fiscal year starting July 1<sup>st</sup> to June 30<sup>th</sup>.

Budget expenditures are itemized to show all estimated income and expenses. They are first organized into funds. Since we are a small organization with no monies set aside long term for large expenditures, we only operate out of one fund. Our fund is referred to as the General Fund. The benefit of a single fund allows for full transparency and easy accountability.

All anticipated expenditures from the General Fund are divided into budget categories. We have three budget categories:

- **Personnel Services** includes all staff salaries, fringe benefits, and miscellaneous costs associated with salary expenditures.
- **Materials and Services** include contractual and small purchases. Examples of this are audits, uniforms, fuel, supplies, utilities and other charges.
- **Capital Outlay** includes acquisition of land, buildings, improvements, machinery and equipment that is expected to last more than three years.

Some special expenditures do not fit logically into one of these three object classifications. These are put in special categories. The most common special categories are:

- **Transfers.** An amount to be given as a resource to another fund in the budget.
- **General operating contingencies.** A special amount set aside in the upcoming year for unforeseen expenses.
- **Unappropriated ending fund balance.** An amount set aside in a budget for use as a resource in the beginning of the next fiscal year after it was budgeted.

As a member of the budget committee you have the right and responsibility to recommend changes to the proposed budget as you feel appropriate.

## RECENT ACCOMPLISHMENTS

Budget season provides a good opportunity to reflect on progress and review goals as well as obstacles of prior years. There were some accomplishments in 2019, which reflect our recent history of consistent improvement from year to year. Even though we have endless needs, both financial and operationally, we have met some astounding benchmarks.

We received a (VFA) Volunteers Firefighters Assistance grant for \$10,000 dollars that was used to paint a newer brush truck, add radios and new tires to the unit. Thanks to that grant the district now has a type 6 brush truck for brush fires.

The district was also awarded a SPIRE grant that will be used to purchase two water jet skis, these jet skis will be used for water rescues along the Siletz River.

The district also applied for an AFG grant for new turnouts that will cost \$100,176 our share of the grant is 5% or \$4,770.29. The grant will allow the district to become compliant with turnouts and allow custom fit turnouts instead of hand me downs. This will keep our firefighters safer and meet NFPA standards Turnouts need to be replaced every ten years to remain compliant.

The district also applied for a Siletz Tribal grant in the amount of \$35,000 dollars. This grant will be used to purchase a Zoll X series cardiac monitor for our EMTs. This monitor can quickly and easily take a set of vital signs including blood pressure, pulse, and oxygen levels. It offers cardiac reading with both 4-lead and 12-lead and carbon dioxide monitoring. It can also be used for CPR calls as an AED that monitors the quality of CPR being given.

The district will also be applying for a SAFER grant. This federally funded grant will allow the district to fund a recruitment and retention position that is due to expire later this year. I will also fund LOSAP, which is a fund used to help finance a retirement account for volunteers. This grant will also provide financial means to allow additional training classes to come to Siletz and make available to our students classes that are offered outside our district as well as books and other materials for students. This grant, if awarded, would be for four years and could be as much as \$360,000 dollars.

Our fleet is in good shape and relatively well maintained, but there is a need to replace our rescue vehicle that has had mechanical issues and because of age it is not worth repairing. It will need to be replaced. The cost of replacing the unit is estimated at between \$150,000 and \$200,000. This is being reviewed with various grants and other ideas to lesson our expense.

We value our volunteer firefighters and first responders and have made investments into them. Our goal of quality service is dependent on volunteer longevity. We stand strong today with 24 volunteer responders, three part-time staff positions and a full-time chief. If awarded another SAFER grant this could either add another part-time position or full-time.

We are always developing innovative ways to retain our current volunteers as this is essential to maintaining our current level of service and reducing time and costs associated with recruiting, training and outfitting new volunteers. We have implemented programs to increase retention efforts beyond more individual training. We have five rope rescue technicians that are involved in a county wide team. Also, we have eight trained water rescue technicians and numerous trained to an ops/awareness level. The district has one advanced EMT, three EMT basics, and nine Emergency Medical Responders. SVFD is very active with providing quality in-house training and sending its members to off-site trainings to enhance our dynamic knowledge base.

The District is very active with community events ranging from station tours, health fairs, recruitment efforts, emergency preparedness events, CPR classes and various parades. The budget goals for the 2020 – 21 budget seeks to capitalize on the progress and continue to improve the District's ability to serve the public.

### **Future short term and long-term goals for the district**

Here is the list of goals we highlighted for the current budget year:

#### **2020-21 fiscal year**

- ✓ Purchase 24 sets of firefighting turnouts (PPE) to comply with NFPA standards (AFG grant) with a 5% match.
- ✓ Purchase/replace/remount rescue vehicle (grants and other funding sources).
- ✓ Remodel and paint Station II at Logsden (grants and donations funds).
- ✓ Hire part-time or possible full-time recruitment and retention officer (SAFER grant funding no match).
- ✓ Purchase replace old JAWS of life with new (grant funding through Fire House Subs with no matching funds).
- ✓ Replace heart monitor (tribal grant no matching funds).
- ✓ Hire a part-time 96 hour a month firefighter/EMT (within 2 months)
- ✓ Replace fire attack hose (VFA Grant)
- ✓ Repair inside of Station II this year (CPI Grant)
- ✓ Paint inside and outside Station II this year (Donation/volunteers)
- ✓ Replace/change lights inside/outside Station II (CPI Grant)

Even a cursory review will demonstrate that the Siletz Valley Fire District is dependent upon grants and donations to maintain our replacement programs and any major purchases such as apparatus or the replacement of even moderately expensive items such as the replacement of protective clothing at about \$4,500 per ensemble. The three full-time positions we had four budget cycles ago were vital to the fire district's transformations into a 21<sup>st</sup> century fire agency. We are still adjusting to our reduction in staffing but have been able to work hard to maintain a great level of service. However, permanent funding increases must be found to assure that the District will be able to continue to serve the people of the Siletz Valley in years to come.

Thanks again for agreeing to serve your community. If you have any questions, please call me at 541-207-4011. I look forward to presenting the details of our budget to you at the budget meeting on April 28<sup>th</sup>, 2020.

Glenn R. Fluhr, Fire Chief  
(541) 272-0907  
gfluhr@siletzfire.com

# SILETZ RURAL FIRE PROTECTION DISTRICT



## BUDGET NARRATIVE

2020 - 2021



# BUDGET NARRATIVE

## PROPOSED FISCAL YEAR 2020-21

### LB-20 RESOURCES (GENERAL FUND)

- A. **Available cash on hand:** \$115,000 dollars
  - a. This includes funds from previous year: unappropriated ending fund balance \$115,000. Examples include wildland response charges, additional taxes, unspent contingency, budgeted items that were funded by grants, and budget items that were not fully utilized.
- B. **Donation from CTSI:** \$50,000 dollars
- C. **Grant Funds:** \$177,967 dollars
  - a. FEMA SAFER grant funding full or part-time recruitment/retention coordinator position and funding for a volunteer Length of Service Awards Program (LOSAP) and additional training opportunities for staff (\$82,800).
  - b. AFG Grant to replace existing turnouts with compliant PPE that will bring the District up to the NFPA standard (\$95,167).
- D. **Taxes Estimated to be Received:**
  - a. \$204,604 based on a projected 94% collection rate

### LB – 31 MATERIALS AND SERVICES

1. **Audit /Review \$4,200:** FY 2019/20 was that last year that the District met the threshold that required a full audit. FY 2020/21 the District is scheduled for a budget review rather than a full audit.
2. **Building Repair and Maintenance \$7,000:** Small maintenance items (\$700), yard care (\$720), tools/hardware for repairs (\$600). Also includes projected costs to paint Station 5300 (\$3,100), minor improvements at Station 5200 (\$940) and minor appliance replacements (\$940).
3. **Communications Equipment \$4,600:** Annual county radio maintenance fee (\$2,600) 5% increase, radio/pager batteries and antenna's (\$500), one new pager (\$500), One mobile radio (\$1,000).
4. **Computer Expenses \$2,100:** Software programs and website charges (\$2,000), Laptop battery (\$100).
5. **Consulting \$2,600:** Network coordinator and/or planning professionals.
6. **Dispatch Services 9-1-1 \$13,611:** Set rate that increases every year
7. **Elections Publications \$1,000:** Meeting postings and advertisements
8. **Equipment Purchase/Maintenance Repair \$5,200:** Includes purchase of non-capital tools and PPE like gloves and swift water rescue gear, yearly maintenance on extrication tools, generator yearly maintenance, SCBA air bottle filling system yearly maintenance, repairs to air packs

9. **Equipment Testing \$4,100:** Includes yearly hose, ladder, air bottle fill, air pack testing, and fire extinguisher inspections. All these tests are required by OSHA.
10. **Fuel and Apparatus Repair/Maintenance \$18,500:** Includes yearly fluid/oil changes, tune ups, DOT inspections, pump testing, repairs, tire replacements and fuel for all nine apparatus in our fleet.
11. **Furniture \$1000:** Replacement of Chief Fluhr's desk and assorted replacement of particle board furniture.
12. **Insurance \$35,000:** Claims modifier reduced due to old claims rolling off which reduced our costs. This premium includes workers comp, crime, buildings, fleet, legal, and EAP.
13. **Legal Services \$0:** This line item as been rolled in the consulting expense.
14. **Medical Supplies \$3,100:** Equipment and supplies not replaced by ambulance company, like AED pads, Epi-pen, medical bags, splinting devices etc.
15. **Membership Fee's Dues \$2,800:** OVFA, OFCA, COCTOA memberships.
16. **Office Expenses \$5,336:** Includes station supplies and printer maintenance fee, ink, paper, cleaning products, filing fees, lease charges on new printer, kitchen items, care items like washing soaps, brooms etc.
17. **Physical Exams/backgrounds \$1000:** Includes OSHA respirator questionnaires, exams as required, and hep B vaccines as required.
18. **Programs and Meals \$6,000:** Includes food for volunteers during meetings or during/after long duration calls or off-site meetings, Christmas party, awards ceremony including plaques and pins, community open houses and community training programs.
19. **Public Education/Fire Prevention \$2,000:** Includes monies for coloring books, kids' helmets/stickers, ads in the paper, our annual open house and other similar supplies (\$1000). This line also includes marketing dollars for volunteer recruitment and retention (\$1000).
20. **Supervising Physician \$0:** Supervising Physician has agreed to waive all costs.
21. **Training and Education \$24,000:** Swift water rescue academy (\$2,000), rope rescue training (\$750), onsite classes taught by outside instructors (\$1,500), conferences and trainings off site (\$4,500), COCTOA training fee's (\$500), training supplies (\$1,000), two students to attend EMT schooling (\$2,250), EMS Licenses Renewals (\$500), EMT Training (\$11,000) – EMT training is dependent on securement of a SAFER grant.
22. **Uniforms \$4,100:** Pants, jackets, shirts, sweatshirts, belts, badges as needed for replacement of stock on hand. Also, includes non-capital PPE towards turnout gear, like hoods, and gloves.
23. **Utilities \$14,400:** Power for both stations, water/sewer, gas, internet, fax and Dish for our main station, as well as cell phones and mobile data for our MDT.
24. **Volunteer Reimbursement \$0:** The volunteer reimbursement program was ended in FY 2019-20.
25. **LOSAP \$18,250:** Length of Service Award Program, tax exempt retirement savings account for volunteers funded fully by FEMA grant.
26. **Contingency \$10,000:** Buffer for possible breakdowns/repairs, insurance deductibles, overages on utilities or fuel, and possible matching funds towards future grants.

## LB-31 CAPITAL OUTLAY

1. **Equipment \$4,600:** Six turnout gear lockers (\$2,300) as part of our four-year replacement program (year three), three wardrobe cabinets for station 2 turnouts (\$1,300) and fire hose and related equipment (\$1,000).
2. **Fire Hall Improvements \$12,000:** Proposed repairs to the Logsdon Station including mold clean up, new lighting, sheetrock repairs, heating system update, ventilation in the gable ends of the structure and exterior lighting.
3. **Grant Related Equipment \$0:** placeholder if other grants are obtained.
4. **Small Tools \$0:** No funding available.
5. **Fire Engine \$0:** purchase completed two fiscal years prior.
6. **Fire Engine Loan \$10,513:** Year four payment for an eight-year loan.
7. **Command Rig \$0:** This was for a command vehicle that was purchased using reserve funds and grant funds two fiscal years prior.
8. **Turnouts \$100,176:** Department portion of AFG grant (5%) is \$5,009. The remaining \$95,167 will be funded by AFG grant. This will replace expired turnouts bringing the agency into compliance with NFPA standards.
9. **Contingency \$0:** No funding available.

## LB-31 PERSONNEL SERVICES

1. **Office Administrator \$11,000:** hourly position, 12 hours per week (plus meetings), at rate of \$16.00 per hour.
2. **Payroll Associated Expense \$43,600:** Includes all payroll taxes, benefits, PERS for equivalent of two FTEs.
3. **Fire Chief \$70,000:** Salaried position
4. **Training Coordinator \$0:** This position has been absorbed into the chief position.
5. **Volunteer Coordinator \$2,800:** Funding for this position had been funded through a SAFER grant that expired in FY 2019/20. This funding retains this eight hour per week position through November 2020.
6. **Firefighter/EMT \$20,000:** This position is a 24 hour per week position that encompasses responses and tasks at both Station 5200 and 5300.
7. **SAFER Volunteer Recruitment Coordinator (with payroll expense) \$53,385:** This position will be funded by a FEMA SAFER grant. All payroll expense for this position have been calculated into this line item. This funding is based on nine months of employment in FY 2020-21.
8. **Contingency \$8,000:** Allocated for overtime expenses, unexpected increases in health insurance, underestimation of taxes, and/or PERS.

# SILETZ RURAL FIRE PROTECTION DISTRICT



OREGON STATE  
DEPARTMENT OF REVENUE  
LOCAL BUDGET FORMS  
2020 - 2021

**FORM  
LB-20**

**RESOURCES  
General Fund  
(Fund)**

**Siletz Rural Fire Protection District**

	Historical Data			Adopted Budget This Year 2019 - 2020	RESOURCE DESCRIPTION	Budget for Next Year 2020 - 2021			
	Actual		First Preceding Year 2018 - 2019			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2017 - 2018								
1	110,000	135,000		100,000	1. Available cash on hand* (cash basis) or	115,000			1
2					2. Net working capital (accrual basis)				2
3	5,990	5,500		4,000	3. Previously levied taxes estimated to be received	5,100			3
4	1820	1,000		1,500	4. Interest				4
5	48,640	0		0	5. Transferred IN, from other funds				5
6					6. <b>OTHER RESOURCES</b>				6
7	2949	3,000		500	7. Miscellaneous	2,100			7
8	26075	1,000		1,000	8. Charges for Services Outside District	9,400			8
9	50,000	50,000		50,000	9. Contribution from Conf. Tribes of Siletz	50,000			9
10	2,500	2,000		1,000	10. Donations	1,800			10
11					<b>Grant Funds</b>				11
12	346,929	0		0	12. AFG Fire Truck				12
13	37,250	27,750		27,750	13. FEMA SAFER Recruitment/Retention	82,800			13
14	36500	0		0	14. USA				14
15	427,964	1100000		0	15. Seismic Rehabilitation Grant				15
16	8,600	8,600		0	16. STCCF				16
17	2,949	0		0	17. Other				17
18					18. AFG Turnout Grant	95,167			18
19					19				19
20					20				20
21					21				21
22					22				22
23					23				23
24					24				24
25					25				25
26					26				26
27					27				27
28					28				28
29	1,108,166	185,750		185,750	29. Total resources, except taxes to be levied	361,367			29
30				205,000	30. Taxes estimated to be received	204,604			30
31	190,159	190,000			31. Taxes collected in year levied				31
<b>32</b>	<b>429,479</b>	<b>375,750</b>		<b>390,750</b>	<b>32. TOTAL RESOURCES</b>	<b>565,971</b>			<b>32</b>

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

**DETAILED REQUIREMENTS**  
**MATERIAL & SERVICES**  
**GENERAL FUND**

**FORM**  
**LB-31**

Siletz Rural Fire Protection District  
 (Siletz Rural Fire Protection District - Fund)

Siletz Rural Fire Protection District  
 (Name of Municipal Corporation)

Line Item	Historical Data			REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2020 - 2021		
	Actual		Adopted Budget This Year 2019 - 2020				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Second Preceding Year 2017 - 2018	First Preceding 2018 - 2019							
1	3,800	7,000	7,000	1. Audit/Review			4,200		1
2	2,255	5,000	6,750	2. Building Repair & Maintenance			7,000		2
3	4,879	5,000	4,500	3. Communications Equipment			4,600		3
4	2,176	2,000	2,000	4. Computer Expenses			2,100		4
5	0	1,500	1,000	5. Consulting			2,600		5
6	10,558	11,500	13,000	6. Dispatch Services 9-1-1			13,611		6
7	640	1,000	1,000	7. Election/Publication			1,000		7
8	7,644	5,100	5,000	8. Equipment Purchase/Maintenance & Repair			5,200		8
9	3,511	4,000	4,000	9. Equipment Testing			4,100		9
10	16,862	18,000	18,000	10. Fuel & Apparatus Repair/Maintenance			18,500		10
11	0	5,800	500	11. Furniture			1,000		11
12	26,506	28,500	26,000	12. Insurance			35,000		12
13	2,560	1,500	1,500	13. Legal Services			0		13
14	2,995	3,000	3,000	14. Medical Supplies			3,100		14
15	2,348	2,500	2,750	15. Membership Fees & Dues			2,800		15
16	8,122	8,000	8,500	16. Office Expenses			5,336		16
17	235	1,000	500	17. Physical Exams/Background			1,000		17
18	4,807	6,000	6,500	18. Programs & Meals			6,000		18
19	1,975	1,200	1,000	19. Public Education/Fire Prevention			2,000		19
20	0	1,000	0	20. Supervising Physician			0		20
21	16,558	17,500	13,000	21. Training & Education			24,000		21
22	5,927	5,000	4,000	22. Uniforms			4,100		22
23	12,524	12,000	14,000	23. Utilities			14,400		23
24	24,853	14,000	14,000	24. Volunteer Reimbursement			0		24
25	18,250	18,250	18,250	25. LOSAP			18,250		25
26				26					26
27				27					27
28				28					28
29				29					29
30		10000	10000	30. Contingency			10,000		30
31				31. Ending Balance (Prior Years)					31
32				32. UNAPPROPRIATED ENDING FUND BALANCE					32
33	179,985	195,350	185,750	33 TOTAL REQUIREMENTS			189,897	0	0 33

\* include a schedule of pay ranges  
 150-504-031 (Rev 02-14)



**DETAILED REQUIREMENTS**

CAPITAL OUTLAY  
GENERAL FUND  
(Siletz Rural Fire Protection District - Fund)

FORM  
LB-31

Line Item	Historical Data			REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2020 - 2021		
	Actual		Adopted Budget This Year 2019 - 2020				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Second Preceding Year 2017 - 2018	First Preceding 2018 - 2019							
1	9,030	10,000	4,500	1 Equipment			4,600		1
2	0	0	0	2 Fire Hall Improvements Logsdens Station			12,000		2
3	12,863	0	0	3. Grant Related Equipment					3
4	5,877	3,000	0	4. Small Tools					4
5	369,541	0	0	5. Fire Engine					5
6	10,512	10,500	10,500	6. Fire Engine Loan			10,513		6
7	66,500	0	0	7. Command Rig					7
8	438,310	1,100,000		8. Seismic Rehabilitation Grant Project					8
9				9. Turnouts			100,176		9
10				10. Zoll X Series Cardiac Monitor					10
11				11					11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29				29					29
30			0	30. Contingency			0		30
31				31 Ending balance (prior years)					31
32				32 UNAPPROPRIATED ENDING FUND BALANCE					32
33	912,633	1,123,500	15,000	33 TOTAL REQUIREMENTS			127,289	0	33

150-504-031 (Rev 02/14)

\*Include schedule of pay ranges

**DETAILED REQUIREMENTS**  
**PERSONNEL SERVICES**  
**GENERAL FUND**  
(Siletz Rural Fire Protection District - Fund)

FORM  
LB-31

	Historical Data			REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2020 - 2021		
	Actual		Adopted Budget This Year 2019 - 2020				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Second Preceding Year 2017 - 2018	First Preceding 2018 - 2019							
1	21,106	10,000	10,000	1. Office Administrator			11,000		1
2	37,182	37,000	40,000	2. Payroll Associated Expenses			43,600		2
3	60,095	70,000	70,000	3. Fire Chief			70,000		3
4	0	12,500	13,500	4. Training Coordinator			0		4
5	7,200	8,500	8,500	5. Volunteer Coordinator (including payroll expenses)			2,800		5
6				6. Firefighter/EMT			20,000		6
7				7. SAFER Volunteer Recruitment Coord. (w/ payroll exp.)			53,385		7
8				8					8
9				9					9
10				10					10
11				11					11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29			8,000	29. Contingency			8,000		29
30	1.5	2	2	30. Total Full Time Equivalent (FTE)*			2.9		30
31				31 Ending balance (prior years)					31
32				32 UNAPPROPRIATED ENDING FUND BALANCE					32
33	125,583	146,000	150,000	33 TOTAL REQUIREMENTS			208,785	0	33

150-504-031 (Rev 02/14)

\*Include schedule of pay ranges



**REQUIREMENTS SUMMARY**  
**BY FUND, ORGANIZATIONAL UNIT OR PROGRAM**  
**GENERAL FUND**  
(Siletz Rural Fire Protection District - fund)

**FORM**  
**LB-30**

	Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2020 - 2021		
	Actual		Adopted Budget This Year 2019 - 2020		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2017 - 2018	First Preceding 2018 - 2019					
1	125,657	148,000	150,000	PERSONNEL SERVICES	208,785		1
2				1 See LB-31 Personnel Services			2
3				2			3
4				3			4
5				4			5
6				5			6
7	125,657	148,000	150,000	7 TOTAL PERSONNEL SERVICES	208,785		7
2		2	2	Total Full-Time Equivalent (FTE)	2		
8	178,609	195,350	185,750	MATERIALS AND SERVICES	189,897		8
9				8 See LB-31 Material & Services			9
10				9			10
11				10			11
12				11			12
13				12			13
14	178,609	195,350	185,750	14 TOTAL MATERIALS AND SERVICES	189,897		14
15	902,122	1,130,500	15,000	CAPITAL OUTLAY	127,289		15
16				15 See LB-31 Capital Outlay			16
17				16			17
18				17			18
19				18			19
20				19			20
21	902,122	1,130,500	15,000	21 TOTAL CAPITAL OUTLAY	127,289		21
22	0	0	0	TRANSFERRED TO OTHER FUNDS			22
23	30,000	0	0	22 LB 11 Personnel Services			23
24				23 LB 11 Truck			24
25	48,640	0	0	24			25
26		10,000	0	25 TOTAL TRANSFERS			26
27			10,000	26 OPERATING CONTINGENCY			27
28	40,000	40,000	40,000	27 Ending balance (prior years)	40,000		28
29	1,295,028	1,523,850	390,750	28 UNAPPROPRIATED ENDING FUND BALANCE	565,971	0	29
				29 TOTAL REQUIREMENTS	0	0	

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Lincoln County

## FORM LB-50 2020-2021

Check here if this is an amended form.

• Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Siletz Rural Fire Protection District has the responsibility and authority to place the following property tax, fee, charge or assessment

on the tax roll of Lincoln County. The property tax, fee, charge or assessment is categorized as stated by this form.

<b>PO Box 380</b> <small>Mailing Address of District</small>	<b>Siletz</b> <small>City</small>	<b>OR</b> <small>State</small>	<b>97380</b> <small>ZIP code</small>	<b>05/26/2020</b> <small>Date</small>
<b>Hazel West</b> <small>Contact Person</small>	<b>Office Administrator</b> <small>Title</small>	<b>541-444-2043</b> <small>Daytime Telephone</small>	<b>hwest@siletzfire.com</b> <small>Contact Person E-Mail</small>	

**CERTIFICATION** - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

		Subject to General Government Limits Rate -or- Dollar Amount	
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . . . .	1.3331	<b>Excluded from Measure 5 Limits Dollar Amount of Bond Levy</b>
2.	Local option operating tax . . . . .		
3.	Local option capital project tax . . . . .		
4.	City of Portland Levy for pension and disability obligations . . . . .		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .		5a.
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001 . . . . .		5b.
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	0	5c.

**PART II: RATE LIMIT CERTIFICATION**

6.	Permanent rate limit in dollars and cents per \$1,000 . . . . .	1.3331
7.	Election date when your new district received voter approval for your permanent rate limit . . . . .	
8.	Estimated permanent rate limit for newly merged/consolidated district . . . . .	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS \_\_\_\_\_ (Must be completed if you have an entry in Part IV)

# SILETZ RURAL FIRE PROTECTION DISTRICT



## MOTION TO ADOPT

### 2020 - 2021

**DATE:** May 26, 2020  
**TO:** Budget Committee  
**FROM:** Bunny West, Budget Officer  
**SUBJECT:** Approval of the 2020 - 2021 Fire District Budget

The budget meeting is held by the Budget Committee to receive the 2020 - 2021 Fire District Budget and discuss the anticipated revenue and expenditures. Additional meetings may be held if deemed necessary by the budget committee. When satisfied with the budget document, a motion can be made to adopt the budget.

This step could be to schedule a second budget meeting or to approve the budget and authorize the district to levy taxes necessary to balance the budget.

**Recommended Motion:**

- **To schedule a second budget meeting:** I move that the Siletz Valley Fire District Budget Committee schedule a second budget meeting to be held on \_\_\_\_\_.
- **To Approve the proposed budget:** I move that the Siletz Valley Fire District Budget Committee approve the 2020 - 2021 budget and authorize the Fire District to impose ad valorem taxes on the assessed value of the Fire District at the rate of \$1.3331 per \$1,000.

# SILETZ RURAL FIRE PROTECTION DISTRICT

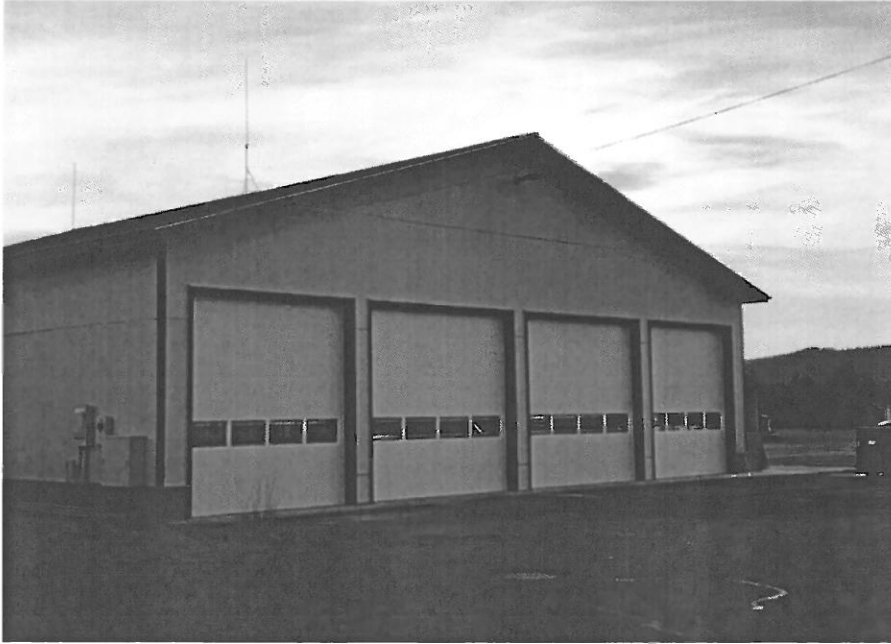


## STATIONS AND APPARATUS

2020 - 2021

## **Siletz Station**

**Station 5200  
149 W. Buford Ave  
Siletz, Oregon 97380**



Originally built in the early 60's. Size was approximately the two bay doors to the left in this picture. The station experienced a fire in the late 70's. In 2018, the station underwent a major overhaul to seismically retrofit the building and got much needed upgrades along the way. Items like new bay doors, new siding, roofing, lighting, electrical, bathrooms, floor coverings, exterior doors, upstairs fire exit, and paint were all included in this project.

This station has been identified by the Fire District, the City of Siletz, and CTSI as a unified Emergency Operations Center (EOC). It has been outfitted with disaster supplies, ICS documents, and a HAM radio system. This is also where our staff, work hold meetings and trainings.

We are working on signs for the exterior and doorways which should be done any time.

## Station 5300

7751 Logsdan Road  
Logsdan, Oregon 97357



Originally built by the Logsdan community club in the mid 80's. The building was turned over to SVFD in the 80s and has served as the Logsdan area fire station since that time.

The board has made this station a priority as it is in need of some major upgrades and repairs such as interior mold clean up, new lighting, sheetrock repairs, heating system installation, ventilation in the gable ends, interior and exterior paint, and exterior lighting. The District will seek donations, grants, and volunteers to at least paint the interior and exterior.

A long-term goal would be to get water to the facility and add restrooms.

## Command 5211

2016 Chevy Tahoe, Police Pursuit Vehicle (PPV)

Purchased new in 2017

Cost for purchase and upfitting: \$59,000 dollars

Upfitting included: four mobile radios, two hand held radios, lights, siren, control modular, custom console, computer mounts, extended bed and much more.

Mileage 9,480



Command 5211 is typically the first or second unit to respond to structure fires. It arrives early to examine the issue and develop a plan prior to the fire trucks arrival. For working incidents this vehicle is designed to be able to manage personnel and multiple radio channels at once, working out of the rear hatch area. This vehicle is assigned to the chief as his primary duty and response vehicle. In this capacity, it also responds on medical calls, car crashes and any other incidents the district experiences. The chief also uses this vehicle to commute to meetings and trainings.



## Engine 5201

2017 Rosenbauer Fire Engine, Side Mount Pump  
1000-gallon water tank  
1500 GPM pump  
Mileage 3,900  
Original Purchase Price \$419,000



Engine 5201 was purchased utilizing FEMA grant funds (\$348,000), reserve funds, and an eight-year low interest loan. This engine was custom designed to meet the specific needs of our agency and includes top of the line features that will provide years of added benefit to our agency's firefighting capabilities. This vehicle seats six and is housed at our main station as our first out fire engine.

## Engine 5301

1996 KME Fire Engine, Top-Mount Pump  
1000-gallon capacity  
1250 Gallon per Minute Pump  
Mileage 22,165  
Original purchase price \$117,263.00



This engine has been re-assigned at Station II as our second out fire engine to respond to all fires and utilized often for training and other local activities. Engine was stocked with new 4" hose (upgraded from 3") in 2014, numerous adapters and fittings, a new hose bed cover to protect the hose from the elements, as well as a handful of hand tools and necessary supplies. It is equipped with six (6) Self Contained Breathing Apparatus (SCBA) and seating for 6.

## 5335 Utility Vehicle

1997 F-150

Purchased in 2012 for \$5,700

Mileage 38,500



Vehicle is used for response to trainings and picking up miscellaneous equipment for volunteers.

## Rescue 5231

2001 Northstar Rescue  
Ford F-550 2 door cab  
Seating capacity 6  
Original purchase price \$121,000  
Current Mileage 22,300



This vehicle is currently out of service due to multiple issues including, engine problems, rear end problems and bad tires. We are working to replace it.

## Rescue 5232

2010 Dodge Ram 2500  
Purchased in 2010 for \$38,000  
Current mileage 83,150



This unit is now used as our primary medical response rig. It can also be used for transporting supplies or needed equipment to fires or other scenes.

Equipped with emergency medical equipment, such as medical bags and backboards. We have removed the slide out console that was in the bed to allow for more room in the back for equipment transportation.

Seating for five (5).

## Tender 5224

**2010 E-One Vacuum Tender on International Chassis**  
2000 gallon capacity  
500 Gallon Per Minuet Pump/ separate from vacuum pump  
Purchased for \$279,000  
Current mileage 10,600



This tender utilizes the newest technology in water transfer vehicles. The vacuum pump creates a vacuum that fills and empties this vehicle in less than two minutes.

Self-Contained Breathing Apparatus (2)  
Seating for two (2)  
Equipment required for connecting to a variety of hoses and other fire apparatus  
Two (2) 2500-gallon portable water "dump" tanks.  
60 feet of hard suction hose and strainer

This apparatus is typically housed at our main station.

## Water Tender 5225

2005 Freightliner Semi

3,000 miles

Acquired from ODF through the FFP Program for \$1,000 dollars in 2013



During the 2015-2016 budget year with grant funds and budget reserves we converted this former military vehicle into a fully outfitted water tender with a pump, swivel dump chute, and all of the necessary extras that will make this a valuable piece of equipment for our organization for years to come.

Specs:

Holds 3,000 gallons of water

Equipped with a chute that can dump water automatically from the cab and in three directions

Contains a 500 GPM PTO pump to draft water and can pump water for various applications

Various safety features including radio headsets that provide hearing protection, handrails, multiple lights, and collision detection alarms.