

# Hoodland Fire District Annual Budget



## 2016-2017

69634 E. Highway 26  
Welches, Oregon 97067  
503-622-3256

**Duty • Honor • Community**

**HOODLAND FIRE DISTRICT # 74**

**BUDGET COMMITTEE MEETING**

**AGENDA**

**April 26, 2016**

**7:00 P.M.**

1. Call to order - Board Member
2. Pledge of Allegiance
3. Election of Budget Committee Officers:
  - a. Chairperson:
  - b. Secretary:
4. Receive Budget Message.
5. Review and act on the Budget Document.
6. Adopt the budget:

Motion Made By: I \_\_\_\_\_ move that the Hoodland Fire District No. 74 budget committee approve taxes for the 2016-2017 fiscal year at the permanent rate of \$2.6385 per \$1,000 of assessed value for all funds to levy taxes. For operating purposes: for total expenditures not to exceed **\$5,836,262.00**; and we approve the attached 2016-2017 budget as submitted.

7. Determine next step in the budget process:
  - a. Recess until Tuesday May 17, 2016 at 7:00 PM if an additional meeting is necessary  
OR
  - b. Adjourn if business is concluded.

**HOODLAND FIRE DISTRICT # 74**

**BUDGET COMMITTEE MEETING**

**AGENDA**

**May 17, 2016**

**7:00 P.M.**

1. Call to order - Board Member
2. Pledge of Allegiance
3. Election of Budget Committee Officers: at the April 26 meeting
  - a. Chairperson: is Shirley Dueber
  - b. Secretary: is Gretchen McAbery
4. Review the Budget Message changes
5. Review the changes requested by the Budget Committee at the April 26 meeting.
6. Adopt the budget:

Motion Made By: I \_\_\_\_\_ move that the Hoodland Fire District No. 74 budget committee approve taxes for the 2016-2017 fiscal year at the permanent rate of \$2.6385 per \$1,000 of assessed value for all funds to levy taxes. For operating purposes: for total expenditures not to exceed **\$5,859,040.00**; and we approve the attached 2016-2017 budget as submitted.

7. Determine next step in the budget process:
  - a. Recess until Tuesday May 23, 2016 at 7:00 PM if an additional meeting is necessary  
OR
  - b. Adjourn if business is concluded.

HOODLAND FIRE DISTRICT #74

Budget Calendar

Fiscal Year 2016-17

- December 8 - Regular Board of Director meeting confirm budget committee members. Designate the 2016-17 Budget Officers
- March 18 - Budget requests due from staff, all officers, station personnel, Volunteer President, Support Group President. All to be forwarded to the Fire Chief prior to 1600 hours
- March 30 Publication First Notice of Budget Committee Meetings
- April 13 - Publication Second Notice of Budget Committee Meetings
- April 18 - Distribution of proposed budget to Budget Committee Members  
Copies available to the general public
- April 26 First Budget Committee Meeting 1900 hours (7:00 PM)
- May 4 Publication Second Notice of Budget Committee Meetings
- May 17 Second Budget Committee Meeting 1900 hours (7:00 PM)
- May 24- Third Budget Committee meeting 1900 hours (7:00 PM)
- June 1 - Publication of Budget Hearing and Financial Summary
- June 14 - Budget Hearing, Adopt Budget, Make Appropriations, Levy Taxes
- July 9 - 2 copies of adopted budget and tax levy delivered to Clackamas County

# HOODLAND FIRE DISTRICT #74 FISCAL YEAR 2015/2016

## \* BOARD OF DIRECTORS \*

		<u>Fiscal Year</u>
<b>Chairman</b>	- Bob Reeves	Pos. 4 (2013-12-27-2015)
<b>Board Member</b>	- Darcy Lais	Position 4 (2/2016-6/2017)
<b>Vice-Chairman</b>	- Cliff Fortune	Position 5 (7/2013-6/2017)
<b>Secretary/Treasurer</b>	- Patrick Buckley	Position 2 (7/2015-6/2019)
<b>Board Member</b>	- John Pruden	Position 1 (7/2015-6/2019)
<b>Board Member</b>	- Ron Partlow	Position 3 (7/2015-6/2017)

## \* BUDGET COMMITTEE \*

		<u>Calendar Year</u>
<b>Member</b>	- Larry Porter	Position 1 (2015-2017)
<b>Member</b>	- Gaynell Thornbrough	Position 2 (2016-2018)
<b>Member</b>	- Shirley Dueber	Position 3 (2015-2017)
<b>Member</b>	- Gretchen McAbery	Pos. 4 (1/2015-12/2016)
<b>Member</b>	- Dwight Pallander	Pos. 5 (2/2016-12/2016)

## \* ADMINISTRATIVE STAFF \*

<b>Fire Chief/Co-Budget Officer</b>	- Michael Eby
<b>Deputy Chief/ Co-Budget Officer</b>	- John Ingrao
<b>Financial Manager</b>	- Carol Norgard
<b>Administrative Asst.</b>	- Kelli Ewing
<b>Lieutenant</b>	- Phil Burks
<b>Lieutenant</b>	- Scott Kline
<b>Lieutenant</b>	- Eric Macy
<b>Senior Fire Fighter</b>	- James Lucas
<b>Senior Fire Fighter</b>	- Joe Schwab
<b>Senior Fire Fighter</b>	- Andy Figini
<b>Senior Fire Fighter</b>	- Evan Jarvis

# Hoodland Fire District No. 74

69634 E. Highway 26 • Welches, Oregon 97067-9600

Business Phone: (503) 622-3256 • FAX: (503) 622-3125

DATE: April 15, 2016  
TO: **Budget Committee**  
FROM: Michael R. Eby and John Ingrao, Budget Officers  
SUBJECT: **Budget Message for Fiscal-Year 2016-17**

Once again this budget is a process of the tried and true “collaborative-constructive” effort. The District’s Financial Manager provides her financial skills, knowledge and experience in conjunction with the practical knowledge and expertise of the professional staff along with the motivation of a supportive Board of Directors, who produce this Budget. We are presenting you a balanced budget. As in the past, we keep close observation of the trends in the emergency, safety and fire industry, and the current status of the state and local economy along with the understanding of the potential monetary issues of the next 2-3 years. We operate and plan on a **need** and not a want budget.

Despite the constant challenges from the State, PERS, IRS, ISO, National Fire Protection Association, OSHA, and C-COM, we are anticipating a 2.5% increase in revenues from the previous year's taxes and we choose to anticipate an 8+% loss rate. This process keeps our spending lean but after seven years we are still receiving enough tax revenue to maintain and be efficient and effective. These funds become cash carryover for the next fiscal years’ budget and help keep us on the positive side of funding. Many times these funds go to our reserve accounts on the next budget year for apparatus, building or equipment purchases. Clackamas County continues to have a 94 to 95 % collection rate on taxes so our buffer is 2 to 3% of requested or less than \$100,000 dollars.

The expansion of the Government Camp Station is progressing despite the existing ongoing negotiations regarding the ownership of the land. The District has been involved in discussions of how to better utilize the space at the main station and has been internally expanding and improving the office spaces. We will continue upgrading and maintaining pagers, radios, firefighting equipment and be proactive with repairs or minor upgrades to the stations.

This budget period we are planning on replacing Brush 251 and Squad 252. Both vehicles are 1997 vintage and were to be replaced in 2012. These rigs are at the high end of their mileage limits and beginning to experience more serious “down-time’ for repairs.

Our continued goal of improving our level of service, training, and equipment with economically based planning for the future continues to be our priority. We will provide our public with the best-trained personnel using the best equipment to safely respond to their emergency needs in the quickest time. **Duty-Honor-Community!**



## **FINANCIAL POLICIES**

The proposed financial policies of the Hoodland Fire District #74 for the fiscal year 16-17 are:

- Fund the daily operations of the Fire District at a 24/7 staffing level with paid or career firefighters.
- Maintain and safeguard the value and condition for the Districts facilities, apparatus and equipment. Provide training and education to the volunteers and paid staff to ensure and maintain enthusiastic, inspired, creative, dedicated, healthy long lasting employees.
- Continue to maintain and update our replacement program of certain fire and rescue related tools and equipment, which will allow us to render quality services to our community now and with an eye to the future.
- Maintain a general operating contingency that is professionally adequate for emergencies.

## **IMPORTANT BUDGET FEATURES**

In order to promote better understanding and simplify the presentation, this budget document is divided into thirteen prioritized packages, each relating to an important segment of the operation of the District.

Line items within each package are consistent with prior years. They are used to provide uniformity and continuity within each program, and to facilitate the explanation of expenditures. They will be used throughout the year in our accounting process to assist the tracking of expense and account balances.

In December of 1989, Clackamas County formed an Urban Renewal District for the Village of Government Camp. The funding for this urban renewal was through a Tax Increment Funding (TIF) plan, which limited property taxes that were normally paid to local governments and redirected them to the Urban Revitalization Project. When Measure 50 took effect in 1997-98, Hoodland Fire District lost \$114,694,590 of taxable valuation causing a loss of \$171,304 in revenue. Between years 2000-01 and 2001-02 our tax revenue matched 1996-97. Total Loss of Revenue from the TIF over the 20 years was \$2,018,517.

## **SIGNIFICANT BUDGET FEATURES**

The significant changes to this year's budget are presented below for your review:

The **General Fund Revenue** shows \$1,475,578 for cash carry-over. The District is again projecting 8% of un-collectable taxes, which is consistent with past history. Below is a historical review of Hoodland Fire District's fiscal year tax revenue data since 1989-90.

<b><u>Year</u></b>	<b><u>Valuation</u></b>	<b><u>Tax Base</u></b>	<b><u>Tax Rate/1, 000</u></b>	<b><u>Govt. Camp Urban Renew Dist.</u></b>
1989-90	\$188,926,670	\$ 506,802	\$2.6651	\$ 0.00
1990-91	\$209,058,410	\$ 539,840	\$2.5657	\$ 1,917
1991-92	\$236,759,360	\$ 572,230	\$2.4586	\$ 10,642
1992-93	\$259,108,960	\$ 606,563	\$2.3567	\$ 17,835
1993-94	\$291,501,250	\$ 850,000	\$2.8960	\$ 35,250
1994-95	\$341,635,250	\$ 901,000	\$2.7585	\$ 48,843
1995-96	\$398,800,040	\$ 955,000	\$2.5384	\$ 62,652

1996-97	\$464,568,470	\$1,100,000	\$2.3593	\$ 78,290
1997-98*	\$349,873,880*	(Measure 47/50	\$2.6431	\$ 72,960
1998-99	\$363,836,720	takes effect and	\$2.6385	\$ 79,067
1999-00	\$386,974,510	represents a ~	\$2.6385	\$ 86,325
2000-01	\$403,381,798	25% reduction	\$2.6385	\$101,978
2001-02	\$427,050,601	in valuation)	\$2.6385	\$105,823
2002-03	\$439,862,119		\$2.6385	\$107,793
2003-04	\$508,538,934		\$2.6385	\$114,618
2004-05	\$531,107,519		\$2.6385	\$123,731
2005-06	\$571,171,473		\$2.6385	\$169,706
2006-07	\$620,944,571		\$2.6385	\$232,923
2007-08	\$655,284,140		\$2.6385	\$254,174
2008-09	\$705,347,637		\$2.6385	\$313,990
2009-10	\$742,439,849	(a 26% increase	\$2.6385	\$ 0.00
2010-11	\$770,517,919	in tax revenue	\$2.6385	\$ 0.00
2011-12	\$770,517,919	due to no TIF)	\$2.6385	\$ 0.00
2012-13	\$812,001,563		\$2.6385	\$ 0.00
2013-14	\$826,380,274		\$2.6385	\$ 0.00
2014-15	\$863,475,053		\$2.6385	\$ 0.00
2015-16	\$900,219,205		\$2.6385	\$ 0.00

The projections for income are on a Tax Rate system, not on a Tax Base system that was used before 1996. The District has been assigned a permanent Tax Rate of \$2.6385 per \$1000 of valuation. Therefore, any significant increases in revenue are based on increases in the fire district's valuation. Local governments are now allowed to receive a 3% increase in valuation, although because of some taxes not being collected the Assessor advises not to estimate more than 3% for existing properties, and has seen a continued significant decrease in estimates for new construction.

Based on this information, the District is estimating a 2.5% tax revenue increase for fiscal year 2016-17. Since our valuation for 2015-16 was \$900,219,205 a 4.26% increase, we are estimating \$ 2,239,840 of total taxes required to balance this budget.

***The Board of Directors has determined that it is prudent to establish reserve accounts to accumulate money for future large capital expenditures. The District monitors each of these Reserve Funds to assure they are adequately funded and managed correctly. This budget year Hoodland Fire District is increasing the Reserve Funds by a total of \$262,000.***

### **RESERVE FUNDS**

Hoodland Fire District has established three reserve fund categories. Each of the Reserve Funds has been continued by a Resolution of the Board of Directors and will be continued or abolished by the Board of Directors in the year 2022. The descriptions of these Reserve Funds are as follows:



**Apparatus Reserve:**

The District estimates that the current cash on hand is \$256,771 in this fund. It is proposed to add \$116,000 from the General Fund. With the replacement of the Duty Officers and Chiefs vehicles last year the response vehicles are good for the next 4 - 6 years. This year we need to replace the Squad/Brush 252 at the Brightwood Station and a new dedicated brush rig for the main station.

**Building Reserve:**

The District estimates that the current cash on hand is \$725,728 in this fund. It is proposed to add \$120,000 from the General Fund. This will make available \$250,000 to assist with the 24/7 staffing needs as outlined in the 2016 Strategic Plan. This will leave \$598,728 as the ending balance.

**Firefighting Equipment, Services and Supplies Reserve:**

The District estimates that the current cash on hand is \$233,551 in this fund. It is proposed to add \$26,000 from the General Fund. We are proposing that Firefighting, EMS, Radio, and SCBA Equipment each receive \$40,000 to replace equipment that may become damaged or nonfunctional during the year. These funds might not be spent during this fiscal year unless some unforeseen event occurs, these funds would be accessible to purchase capital equipment if the Board of Directors deemed it necessary. We need to purchase a Zoll 12 lead Defibrillator the cost is \$26,000. Therefore, the remaining balance in this fund is \$74,401.

***PRIORITIZED PROGRAMS*****Package 1, Personnel and Administrative Services:**

This package has increased by a total of \$ 73,761 for this fiscal year's wages with the intent of hiring another FTE sometime between October 1, 2016 and January 1, 2017. Applications have been completed and submitted to FEMA for 4 positions that will support the Fire Board's request of having 24 hour coverage and provide a program for Volunteer Recruitment and Retention. These are fully funded grants and if awarded may be effective in this budget period. In the area of Materials and Services there is an increase of \$7,100. Capital outlay has no change from last year.

**Package 2, Volunteer Program:**

The Volunteer Package is an ever changing environment to accommodate the needs of our volunteers. There is an increase of \$15,255 from last year.

**Package 3, Fire Prevention Program:**

The Fire Prevention Program is essentially the same for this year. This program funds public information materials and supplies. No change in funding.

**Package 4, Fire Training Program:**

The Fire Training Program will remain basically the same for this year. No change in funding.

**Package 5, Administrative Funds and General Fund Transfers:**

During this budget year the district is proposing a total transfer of \$262,000 into the Reserve Funds. The Apparatus Reserve will receive \$116,000, the Building Reserve will receive \$120,000, and the Firefighting Equipment, Services and Supplies Reserve will receive \$26,000. Disaster and Operating Contingency is increased to \$250,000 and the Un-appropriated Ending Fund Balance increased to \$ 775,740.

**Package 6, Emergency Medical Services Program:**

This program maintains equipment and supplies for the delivery of emergency medical services to our community. It also provides the necessary training classes and continuing education for the Fire District's Paramedics, EMT's and EMR's. This year's proposal has been increased by \$500. The package has been configured to account for the semi-annual EMT recertification expenses and maintenance and certification of the Zoll Defibrillators.

**Package 7, Vehicle and Equipment Maintenance:**

Total expenditures for this program will increase by \$2,500 primarily to match the fuel, oil and maintenance needs of the fleet.

**Package 8, Firefighting Equipment and Supplies:**

Total expenditures for this program will be increased by \$25,500. We are able to maintain the SCBA repair, maintenance, our protective equipment replacement program needs stepping up due to the age of equipment.

**Package 9, Station Maintenance:**

This package will decrease by \$9,050. The costs of utilities have stabilized. We received in the 2014-15 budget year \$570,000 from Clackamas County to remodel the Government Camp station. The corresponding capital outlay will decrease by \$16,800.

**Package 10, Radio Equipment and Maintenance:**

This package provides funds for rental, maintenance, repair and replacement of radio equipment and supplies. Due to changes in federal regulations two-way radio equipment needs to be replaced with newer technology. There is an increase of \$18,500 for review process to get our transmitting/receiving equipment installed on the AT&T tower if possible.

**Package 11, Special Rescue:**

This category provides equipment and hardware for the fire district's Special Rescue Program. No funding changes.

**Package 12, Civil Service Commission:**

This package will stay the same for the District's obligation to the application, testing, interviewing and producing the new East County's Civil Service hiring lists.

**Package 13, Hoodland Emergency Action Response Team (HEART):**

This is the eighteenth year for the HEART program. The funds proposed are to outfit new Heart volunteers and pay the costs for training and purchasing of equipment. The Fire District's ultimate goal is to have trained HEART volunteers in as many neighborhoods of the Hoodland Fire District as possible. This budget is being decreased by \$1,600. Our Explorer program has been here since the early 1980's. The District has benefitted many times as Explorers have graduated from the Post up to full-fledged volunteers and paid staff. This is a valuable program and truly addresses our future of Firefighters and Medical Technicians. The District supports their activities and training, and provides each member hats, t-shirts and sweat shirts. No changes to the explorer budget.

**Hoodland Fire District #74, 2016-2017 Annual Budget is attached for your review.**

RESOURCES  
GENERAL FUND

Hoodland Fire District # 74

(Name of Municipal Corporation)

	Historical Data				RESOURCES DESCRIPTION	Budget for Next Year			2016 - 2017 Adopted By Governing Body
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	2016 - 2017 Adopted By Governing Body	
	Second Preceding 13 14	First Preceding 14 15	This Year 15 16						
					Beginning Fund Balance:	1,012,168	1,585,114		
1	1,327,418	921,477	1,012,168		1. Available cash on hand (cash basis), or	1,475,578	1,475,578	1,475,578	1
2		570,000	570,000		2. Net working capital* (accrual basis) Govy Station remodel	553,200	553,200	553,200	2
3	63,469	45,000	45,000		3. Previously levied taxes estimated to be received	55,000	55,000	55,000	3
4	421	100	100		4. Interest (Clackamas Co. Tax Assessor)	60	60	60	4
5					5. Transferred in from other funds				5
6					6. OTHER RESOURCES				6
7	7,490	7,000	5,000		7. Interest on LGIP Gen Fund (LGIP @ 0.75%)	6,000	6,000	6,000	7
8	15	10	12		8. Interest on Investments (savings @ 0.5%)	12	12	12	8
9					9.				9
10	0				10. Short Term Loan				10
11	0				11. Other Taxes				11
12	11,719	5,000	5,000		12. Misc. Resources(AMR rent & utilities Govy Stn)				12
13					13.				13
14	735	750	500		14. Misc. Resources(GPR / FA Fees)				14
15	3,280	3,250	3,250		15. Misc. Resources(Hood to Coast & Pop Machine)				15
16	5,115	3,800	3,800		16. Misc. Resources(Cell phone Pmnts)				16
17	77,248	6,000	6,000		17. Miscellaneous Resources Other	29,550	29,550	29,550	17
18					18. Misc Resources(Cell Tower rent & interest to savings)				18
19			1,000		19. Sale of Assets (Tahoe & Expedition)	500	500	500	19
20			5,000		20. Grant	0	0	0	20
21	903	500	500		21. Transportation/Out of District Response Revenue	50	50	50	21
22	2,923	1,500	1,500		22. Medical Supplies Reimbursement (AMR)	2,200	2,200	2,200	22
23					23.				23
24					24.				24
25					25.				25
26					26.				26
27					27.				27
28					28.				28
29	1,500,736	1,564,387	1,658,830		29. Total resources, except taxes to be levied	2,122,150	2,122,150	2,122,150	29
30			2,036,742		30. Taxes estimated to be received	2,239,840	2,239,840	2,239,840	30
31	2,069,229	1,929,945			31. Taxes collected in year levied				31
32	3,569,965	3,494,332	3,695,572		32. TOTAL RESOURCES	4,361,990	4,361,990	4,361,990	32

150-504-020 (Rev. 01-10)

\*Includes Unappropriated Balance budgeted last year.

**FORM  
LB-11**

This fund is authorized and established by resolution number 2012-03 of June 12, 2012

**RESERVE FUND  
RESOURCES AND REQUIREMENTS  
APPARATUS RESERVE**

Year this reserve fund will be reviewed to be continued or abolished. Date can not be more than 10 years after establishment.

Review Year 2022

**Hoodland Fire District # 74**

Specific purposes:  
To purchase fire apparatus.

	Historical Data				DESCRIPTION	Budget for Next Year			2016 - 2017 Adopted By Governing Body
	Actual		Adopted Budget This Year			Proposed By Budget Officer	Approved By Budget Committee	2016 - 2017 Adopted By Governing Body	
	13 14	14 15	15	16					
1	292,999	392,077	106,571	0	RESOURCES	240,771	240,771	240,771	1
2					1. Cash on hand* (cash basis)				2
3					2. Working Capital* (accrual basis)				3
4	1,899	500	200	200	3. Previously levied taxes estimated to be received	300	300	300	4
5			100,000	100,000	4. Earning from temporary investments (LGIP @ 0.6%)				5
6	130,078	153,994	200,000	200,000	5. Transferred from other funds Building Reserve	116,000	116,000	116,000	6
7					6. General Fund				7
8					7. Sale of Apparatus				8
9					8				9
10			0	0	9. Total resources, except taxes to be levied	0	0	0	10
11					10. Taxes necessary to balance				11
12	424,976	546,571	406,771	406,771	11. Taxes collected in year levied	357,071	357,071	357,071	12
					<b>TOTAL RESOURCES</b>				
1	32,769	0	0	0	<b>REQUIREMENTS</b>				
2	0	0	75,000	75,000	1. Fire Engine and equipment 11-12-13	0	0	0	1
3	0	60,000	0	0	2. Duty Officer Vehicle 15-16	0	0	0	2
4	0	380,000	0	0	3. New Squad 251 14-15	0	0	0	3
5	0	0	75,000	75,000	4. New Rescue 251 14-15	0	0	0	4
6	0	0	0	0	5. Fire Chief vehicle 15-16	0	0	0	5
7	0	0	16,000	16,000	6. 2-New Brush vehicles 16-17	260,000	260,000	260,000	6
8					7. Paint WT-253 15-16				7
9					8.				8
10					9.				9
11					10.				10
12					11.				11
13					12.				12
14					13.				13
15					14.				14
16	392,207	106,571	240,771	240,771	15.	97,071	97,071	97,071	15
17	424,976	546,571	406,771	406,771	16. RESERVED FOR FUTURE EXPENDITURE	357,071	357,071	357,071	16
					<b>TOTAL REQUIREMENTS</b>				
					17. TOTAL REQUIREMENTS	357,071	357,071	357,071	17

\*Includes Unappropriated Balance budgeted last year.

**FORM  
LB-11**

This fund is authorized and established by resolution number 2012-03 of June 12, 2012

**RESERVE FUND  
RESOURCES AND REQUIREMENTS**

Year this reserve fund will be reviewed to be continued or abolished. Date can not be more than 10 years after establishment.

Review Year 2022

**Hoodland Fire District # 74**

Specific purposes:

To make improvements to our three stations and grounds.

Fund

	Historical Data				DESCRIPTION	Budget for Next Year			2016 - 2017 Adopted By Governing Body
	Actual		Adopted Budget This Year			Proposed By Budget Officer	Approved By Budget Committee	2016 - 2017 Adopted By Governing Body	
	13 14	14 15	15	16					
1	704,011	779,228	826,728	0	RESOURCES	729,728	729,728	729,728	1
2					1. Cash on hand* (cash basis) or				2
3					2. Working Capital* (accrual basis)				3
4	3,952	3,000	3,000	3,000	3. Previously levied taxes estimated to be received	3,000	3,000	3,000	4
5					4. Interest (LGIP @ 0.6%)				5
6	75,000	44,500	0	0	5. Transferred IN from other funds	120,000	120,000	120,000	6
7					6. General Fund				7
8					7. Sale of Equipment				8
9					8				9
10				0	9. Total resources, except taxes to be levied	0	0	0	10
11					10. Taxes necessary to balance				11
					11. Taxes collected in year levied				
12	782,963	826,728	829,728	829,728	<b>TOTAL RESOURCES</b>	852,728	852,728	852,728	12
					<b>REQUIREMENTS</b>				
1	0	0	350,000	0	1. Government Camp Remodel 15-16	0	0	0	1
2	0	0	0	0	2. Storage and Maintenance area 13-14	0	0	0	2
3	0	0	0	0	3. Sleepers Quarters 13-14	0	0	0	3
4	0	0	100,000	0	4. Transfer funds to apparatus reserve 15-16	0	0	0	4
5	0	0	0	0	5. Main & Brightwood station remodels 16-17	250,000	250,000	250,000	5
6	0	0	0	0	6.	0	0	0	6
7	0	0	0	0	7.	0	0	0	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	782,963	826,728	379,728	379,728	<b>RESERVED FOR FUTURE EXPENDITURE</b>	602,728	602,728	602,728	16
17	782,963	826,728	829,728	829,728	<b>TOTAL REQUIREMENTS</b>	852,728	852,728	852,728	17

\*Includes Unappropriated Balance budgeted last year.

**FORM  
LB-11**

This fund is authorized and established by resolution number 2012-03 of June 12, 2012

**RESERVE FUND  
RESOURCES AND REQUIREMENTS  
FIREFIGHTING EQUIPMENT,  
SERVICES and SUPPLIES**

Year this reserve fund will be reviewed to be continued or abolished. Date can not be more than 10 years after establishment.

Review Year 2022

Specific purposes:  
To purchase firefighting equipment, services and supplies.

**Hoodland Fire District # 74**

	Historical Data				DESCRIPTION	Budget for Next Year			2016 - 2017 Adopted By Governing Body
	Actual		Adopted Budget This Year			Proposed By Budget Officer	Approved By Budget Committee	2016 - 2017 Adopted By Governing Body	
	Second Preceding 13 14	First Preceding 14 15	15	16					
1	235,641	259,551	259,551	850	RESOURCES	850	260,401	260,401	1
2					1. Cash on hand* (cash basis) or				2
3					2. Working Capital* (accrual basis)				3
4	1,323	850	850	850	3. Previously levied taxes estimated to be received	850	850	850	4
5					4. Interest (LGIP @ 0.6%)				5
6	25,000	0	0	0	5. Transferred IN from other funds	26,000	26,000	26,000	6
7					6. General Fund				7
8					7. Sale of Equipment				8
9					8				9
10				0	9. Total resources, except taxes to be levied	0	0	0	10
11					10. Taxes necessary to balance				11
12	261,964	260,401	260,401		11. Taxes collected in year levied				12
					<b>TOTAL RESOURCES</b>	287,251	287,251	287,251	
					<b>REQUIREMENTS</b>				
1	0	0	40,000	40,000	1. EMS Equipment	40,000	40,000	40,000	1
2	0	0	40,000	40,000	2. Firefighting Equipment	40,000	40,000	40,000	2
3	0	0	40,000	40,000	3. Radio Equipment	40,000	40,000	40,000	3
4	0	0	40,000	40,000	4. SCBA Equipment	40,000	40,000	40,000	4
5	0	0			5.				5
6					6.				6
7					7. Zoll Defibrillator 12 lead 16-17	26,000	26,000	26,000	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	261,964	260,401	100,401	100,401	<b>RESERVED FOR FUTURE EXPENDITURE</b>	101,251	101,251	101,251	16
17	261,964	260,401	260,401	260,401	<b>TOTAL REQUIREMENTS</b>	287,251	287,251	287,251	17

\*Includes Unappropriated Balance budgeted last year.

HISTORICAL DATA

BUDGET 2016 - 17

ACTUAL 13 14	ACTUAL 14 15	ADOPTED 15 16	NO.	EXPENDITURE DESCRIPTION	PROP. BY BUD. OFCR.	APPR. BY BUD. COMM.	ADOPT. BY GOV. BODY
PACKAGE NUMBER 1 PERSONNEL AND ADMINISTRATIVE SERVICES							
PERSONAL SERVICES							
98,992	109,215	111,675	11	Fire Chief	112,180	112,180	112,180
96,275	117,850	129,225	11	Deputy Chief	133,430	133,430	133,430
504,761	544,693	604,170	11	Fire Protection X 8	597,975	597,975	597,975
50,070	51,220	52,375	17	Financial Manager	52,610	52,610	52,610
12,743	15,650	14,560	17	Data Entry Clerk (p/t)	15,750	15,750	15,750
129,265	113,000	113,000	14	OT Comp Officer Pay Vac cash out	150,000	150,000	150,000
451,963	525,460	579,379	16	Employee Benefits	604,100	604,100	604,100
				Chief's Cell/LTD - 4,320			
				P.E.R.S. - 260,177			
				WC 49,650 WBF.- 2,000			
				F.I.C.A. - 81,239			
				Health - 180,090			
				Dental - 16,625			
				Life Ins BHS - 10,000			
9,995	10,000	10,000	18	Wellness/Fitness Progm	15,000	15,000	15,000
1,354,064	1,487,088	1,614,384		TOTAL PERSONAL SERVICES	1,681,045	1,681,045	1,681,045
MATERIALS AND SERVICES							
0	1,500	1,500	19	Election Expenses	1,500	1,500	1,500
28,846	32,000	36,000	21	Insurance (Assets & Liabilities)	39,000	39,000	39,000
6,142	8,500	8,500	26	Board Educ. & Training	8,500	8,500	8,500
519	3,000	3,000	28	Education Allowance	3,000	3,000	3,000
4,490	6,000	7,000	31	Computer Programs	7,000	7,000	7,000
6,373	8,000	6,500	32	Refreshment Supplies	7,000	7,000	7,000
0	50	50	35	Photo Supplies	50	50	50
6,738	7,000	7,000	38	Maintenance Services	7,000	7,000	7,000
8,667	10,000	9,000	39	Office Supplies	9,000	9,000	9,000
4,511	6,000	6,000	40	Uniforms, Badges	6,000	6,000	6,000
2,444	3,500	3,500	43	Dues, Periodicals	3,500	3,500	3,500
12,511	30,000	35,000	45	Professional Services.	35,000	35,000	35,000
75,173	81,500	87,000	46	Contractual Services	90,600	90,600	90,600
1,546	2,000	2,000	48	Advertising, Publishing	2,000	2,000	2,000
270	500	500	49	Printing	500	500	500
1,036	1,300	1,300	50	Postage	1,300	1,300	1,300
159,266	200,850	213,850		TOTAL MATERIALS AND SERVICES	220,950	220,950	220,950
CAPITAL OUTLAY							
8,113	7,000	7,000	61	Office Equipment	7,000	7,000	7,000
8,113	7,000	7,000		TOTAL CAPITAL OUTLAY	7,000	7,000	7,000
1,521,443	1,694,938	1,835,234		TOTAL EXPENDITURES	1,908,995	1,908,995	1,908,995



**PERSONNEL REQUIREMENTS:**

- 1 Fire Chief
- 1 Deputy Chief
- 1 Financial Manager
- 1 Clerical/Data Entry Assistant (part-time)
- 8 Fire Protection Specialists
  - 3 Lieutenants
  - 5 Fire Fighters

Included in this package are the costs required to employ the career personnel and operate the administrative function of the Fire District. Personnel costs are based on the current collective bargaining agreements and personal services contracts with administrative personnel.

The part time clerical/data entry assistant position continue to work up to 20 hours a week as needed to assist the administrative staff and in maintaining the "Firehouse" database records and other front office needs.

Requested under the Materials and Services category are a variety of essential operating expenses, each line is detailed in the following expenditure pages.

**GOALS:**

1. Provide appropriate and adequate staffing
2. Provide leadership, administration, supervision, and accounting services.
3. Provide support services for District personnel and functions.

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BUDGET PACKAGE NO. 1	16-17	PERSONNEL AND ADMINISTRATIVE
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LINES 11 & 17	WAGES AND SALARY	\$ 911,945
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The services of the Fire Chief, Deputy Chief, Financial Manager and eight full time fire protection specialists must be able to provide at least the same level of services as in years past. The workload carried by all employees continues to increase as the volunteer population decreases. The Clerical / Data entry assistant position helps maintain the high level of fire protection service to the community. 5 of 7 staff have reached the top step salary we have two years for growth in firefighter salaries. **This is a decrease of \$ 60 from the 2015-16 Budget.**

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LINE 14	OVERTIME	\$ 150,000
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Pay for work over and above the regular work schedule. During the 14-15 budget year we had unexpected time losses due to medical issues. **This is an increase of \$ 37,000 from the 2015-16 Budget.**

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LINE 16	EMPLOYEE FRINGE BENEFITS	\$ 604,100
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This category represents the fringe benefit and employer costs for the fire district. Some of these are mandatory federal, state and local mandated taxes and fees, while others are employee benefits that have been arrived at through the collective bargaining agreement. Our PERS costs increased to 24.45%. Our health insurance is increasing 10%. **This is an increase of \$ 24,721 from the 2015-16 Budget.**

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LINE 18	WELLNESS AND FITNESS	\$15,000
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This package provides regular physical examinations, immunizations and respiratory health evaluations to our firefighters. Our firefighters are regularly evaluated in accordance with the national standard for physical fitness developed by the National Fire Protection Association. These services must be provided by an outside health professional and are costly. We are adding hearing testing this fiscal year. **This is an increase of \$5,000 from the 2015-16 Budget.**

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LINE 19	ELECTION EXPENSES	\$1,500
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The probable forecasted election expenses for this budget year.

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LINE 21	INSURANCE	\$39,000
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The estimated cost of liability and asset insurance to cover the Districts real property. **This is an increase of \$3,000 from the 2015-16 Budget**

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LINE 26	BOARD TUITION AND FEES	\$8,500
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This money is set aside for the educational conferences and training opportunities for the Board of Directors, and administrative personnel.

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LINE 28	EDUCATION ALLOWANCE	\$3,000
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This item provides tuition for college level training and education for the career staff.



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BUDGET PACKAGE NO. 1	16-17	PERSONNEL AND ADMINISTRATIVE
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LINE 46	CONTRACTUAL SERVICES	\$90,600
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Services for which the Fire District pays other agencies:

Dispatching services	\$48,600
IT & Copy Machine Lease, service, supplies & extra copies	\$42,000

**This is an increase of \$2,400 from the 2015-16 Budget.**

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LINE 48	ADVERTISING AND PUBLISHING	\$2,000
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For the publishing of required public notices, advancements: for purchasing new and the sale of old equipment.

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LINE 49	PRINTING	\$500
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Costs for the printing of various publications, manuals or brochures.

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LINE 50	POSTAGE	\$1,300
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Postage for normal business correspondence.

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LINE 61	CAPITAL OUTLAY	\$7,000
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To replace and upgrade office equipment and to maintain the fire district's facilities. This year to purchase up to four computers.

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**TOTAL INCREASE OF \$73,761**

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HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 2 VOLUNTEER PROGRAM							
PERSONAL SERVICES							
28,255	60,000	60,000	11	Accountable Exp & Nominal Fees	70,000	70,000	70,000
50,994	50,000	50,000	16	Fringe Benefits	53,000	53,000	53,000
3,999	5,000	5,000	16	Employers FICA 2.161	5,355	5,355	5,355
-----							
TOTAL PERSONNEL							
83,248	115,000	115,000		SERVICES	128,355	128,355	128,355
-----							
MATERIALS & SERVICES							
4,444	8,000	8,000	29	Incentive & Awards	8,000	8,000	8,000
0	1,500	1,500	29	Honor Guard Expense 2.291	1,500	1,500	1,500
14,652	14,800	16,800	32	Special Event Fund	16,800	16,800	16,800
9,344	10,000	9,000	33	Refreshments	9,000	9,000	9,000
5,594	5,000	5,000	34	Clothing	5,000	5,000	5,000
983	1,500	1,500	37	Fitness and Recreation	3,400	3,400	3,400
3,531	3,000	3,000	40	Uniforms, Badges, etc	3,000	3,000	3,000
-----							
TOTAL MATERIALS							
38,548	43,800	44,800		AND SERVICES	46,700	46,700	46,700
-----							
0	0	0		TOTAL CAPITAL OUTLAY	0	0	0
-----							
121,796	158,800	159,800		TOTAL	175,055	175,055	175,055
-----							

Our volunteer Members are one of our most essential and valuable resources. Although the membership has dwindled in quantity, (reflecting the national trend), the volunteer spirit is alive and thriving within Hoodland Fire District #74. Our current volunteer staff provides a full array of services to the community. They provide leadership, training, fire and emergency medical services, fire prevention, public education, hazardous material mitigation, special and technical rescue and other valuable community services. We have changed the reimbursement program into a taxed W2 wage and have had to create new line items.

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LINE 11 ACCOUNTABLE EXPENSES AND NOMINAL FEES \$70,000

Nominal fees to volunteers for training, attending classes and for going on calls. **This is an increase of \$10,000 from the 2015-16 Budget**

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LINE 16 FRINGE BENEFITS \$58,355

Volunteer benefits include life insurance, workers compensation, FICA and the Length Of Service Awards Program (LOSAP), which is a deferred compensation annuity, provided to volunteers that serve the district for five or more years. During fiscal year 2010-11 the District increased the LOSAP coverage to include all nominal fees.

Workers comp, life & Provident Ins.	\$12,000
Life Insurance benefits for volunteers	4,000
LOSAP	37,000
Employers FICA 2.161	5,355

**This is an increase of \$3,355 from the 2015-16 Budget**

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LINE 29 INCENTIVES, AWARDS & HONOR GUARD \$9,500

The cost of providing awards for service, usually a nominal gift certificate at the awards banquet, recreational activities, attending volunteer conferences, historical records and other activities designed to support the volunteer organization. This includes our support and participation in the Oregon State Fire Honor Guard.

Incentives and awards	\$ 8,000
Honor Guard Expense 2.291	1,500

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LINE 32 SPECIAL EVENT FUND \$16,800

Support for the Hoodland Volunteer Firefighters Association and their functions such as the Support Group, awards banquet \$10,000, annual picnic \$3,000 and various other activities \$1,800. This is our 50<sup>th</sup> Anniversary year there is \$2,000 for this.

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LINE 33 REFRESHMENTS \$9,000

Costs to provide logistical support in the form of; lunches, dinners, meals at the many Fire District functions, trainings, workshops, mutual aids and all day/night emergency activities, meetings etc.

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BUDGET PACKAGE NO. 2	16-17	VOLUNTEER PROGRAM
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LINE 34 CLOTHING \$5,000

This is a revolving account to purchase sweatshirts, polo shirts and other casual attire. The staff and volunteers may purchase these items from the fire district. Each volunteer may be awarded a sweatshirt, tee shirt and cap each year.

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LINE 37 FITNESS & RECREATION \$3,400

A volunteer incentive program which funds recreational opportunities and fitness activities for day use card passes to local PT facilities. **This is an increase of \$1,900 from the 2015-16 Budget**

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LINE 40 UNIFORMS AND BADGES \$3,000

One dress uniform shirt is issued to a volunteer upon his/her successful completion of one year of probation. This fund will provide and maintain shirts, pants, badges, and other uniform paraphernalia on a continuing basis.

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**TOTAL INCREASE OF \$15,255**

HISTORICAL DATA

BUDGET 2016 - 17

HISTORICAL DATA			BUDGET 2016 - 17				
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE		PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 3 FIRE PREVENTION							
MATERIALS & SERVICES							
168	2,000	2,000	27	Travel / Per Diem	2,000	2,000	2,000
4,510	5,000	5,000	32	Prevention Supplies and	5,000	5,000	5,000
790	1,200	1,200	43	Dues, Pubs, Periodicals	1,200	1,200	1,200
120	500	500	45	Professional Services	500	500	500
	1,000	1,000	48	Address Markers Signs	1,000	1,000	1,000
75	2,500	2,500	49	Printing map supplies	2,500	2,500	2,500
0	250	250	50	Postage	250	250	250
TOTAL MATERIALS AND SERVICES							
5,663	12,450	12,450			12,450	12,450	12,450
CAPITAL OUTLAY							
0	0	0	62	Operating Equip.	0	0	0
TOTAL CAPITAL OUTLAY							
0	0	0			0	0	0
TOTAL EXPENDITURES							
5,663	12,450	12,450			12,450	12,450	12,450



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PACKAGE NO. 3	16-17	FIRE PREVENTION AND EDUCATION
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The Prevention and Public Education Package provides for the District's ongoing Fire Prevention and Public Education program and has been identified as one of our highest priorities. The fire prevention program consists of a number of projects, which can be categorized under "Public Awareness". This has proven beneficial for the public because preventing the tragedy caused by hostile fire and unnecessary accidents and injuries are often times avoidable.

During National fire prevention week we sponsor an open house at our fire station with fire engines rides, EMS demos and station tours. Hoodland Fire District and Mt. Hood Fire Prevention Co-op provide "Team Teaching" which instructs 1st and 2nd graders at the Welches School on life saving behaviors. We also make available chimney cleaning equipment, smoke/CO detectors and bike safety helmets to our public. These have become very cost effective programs.

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LINE 27	TRAVEL/PER DIEM	\$2,000
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This provides meal expense for members of the cooperative Fire Investigation Team when they assist Hoodland Fire in the investigation of fires in our district and for our FIT members supporting other fire districts who request our expertise and support. This also provides some Travel/Per Diem funds for prevention seminars and inspector courses for the district fire marshal.

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LINE 32	SUPPLIES	\$5,000
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Purchase and replacement of chimney cleaning poles and brushes, smoke detectors, CO2 monitors, batteries, photography and miscellaneous fire cause determination and fire prevention supplies.

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LINE 43	DUES, SUBSCRIPTIONS, PERIODICALS	\$1,200
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Dues to the Metro Fire Marshals Association, Mt. Hood Fire Prevention Cooperative, Clackamas County Fire Investigation Team, Oregon Fire Educators Association, the International Association of Arson Investigators and the National Fire Prevention Association.

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LINE 45	PROFESSIONAL SERVICES	\$500
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To pay instructor fees for experts in the field of investigation and prevention.

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LINE 48	ADDRESS MARKERS	\$1,000
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Funds to purchase products to make public address markers. This line item was transferred from Package 8.

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PACKAGE NO. 3	16-17	FIRE PREVENTION AND EDUCATION
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LINE 49	PRINTING	\$2,500
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To print brochures and pamphlets for fire prevention and safety and other fire prevention information items. And the funds to purchase the necessary paper products and computer programs specific to maps. This line received the mapping piece from Package 8 to provide a map book for each member.

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LINE 50	POSTAGE	\$250
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Postage to mail out: newsletters, public safety letters and brochures.

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HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 4 FIREFIGHTER TRAINING							
MATERIALS & SERVICES							
6,836	8,000	8,000	26	Tuition & Fees	8,000	8,000	8,000
4,290	8,000	8,000	27	Travel / Per Diem	8,000	8,000	8,000
3,159	3,000	3,000	30	Books, Tapes, Library	3,000	3,000	3,000
3,275	3,500	3,500	32	Training, Supplies	3,500	3,500	3,500
-----							
				TOTAL MATERIALS			
17,560	22,500	22,500			22,500	22,500	22,500
-----							
CAPITAL OUTLAY							
0	1,000	1,000	62	Capital Equipment	1,000	1,000	1,000
-----							
0	1,000	1,000	TOTAL CAPITAL OUTLAY		1,000	1,000	1,000
-----							
17,560	23,500	23,500	TOTAL EXPENDITURES		23,500	23,500	23,500
-----							

Firefighter training is the essence of this organization. DPSST, NFPA, OSHA as well as presidential directives have provided additional training requirements recently and these demands require more time and investment for our Fire District. This continues to be very apparent throughout this fiscal year as we must increase the weekly training, seminars, conferences, and workshops to meet the mandated training and maintain certifications. The training budget is designed to maintain a superior level of growth and skill development. It is our desire to continue to, improve personal skill development and organizational growth through providing educational opportunities to all members.

LINE 26 TUITION AND FEES \$8,000

Fund for tuition to various workshops, seminars, schools and classes in fire suppression, HAZ MAT, and rescue related subjects given around the state and the region.

Some examples are:

- Oregon Volunteer Firefighters Conference
- N.W. Fire and Arson Investigation Classes
- Oregon Fire Chiefs Association Conference
- Oregon State Fire School and National Fire Academy

LINE 27 TRAVEL AND PER DIEM \$8,000

Provide travel and meals for volunteers and employees to attend classes.

LINE 30 BOOKS, TAPES, LIBRARY \$3,000

Videos, books, and manuals to build the Districts reference library to enhance instruction and to facilitate self-study.

LINE 32 SUPPLIES \$3,500

Hand out material, dry chemical and foam extinguishing agents, materials used to build and repair training props and other supplies used in training.

LINE 62 CAPITAL EQUIPMENT \$1,000

Specialized training equipment and supplies such as smoke machine solution and maintenance supplies for the fire blast trailer.

HISTORICAL DATA				BUDGET 2016 - 17		
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO. DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 5 ADMINISTRATIVE FUNDS & GENERAL FUND TRANSFERS						
70 TRANSFERS TO OTHER FUNDS						
<b>Reserve Funds</b>						
130,078	153,994	200,000	Apparatus	116,000	116,000	116,000
75,000	44,500	0	Building	120,000	120,000	120,000
25,000	0	0	Firefighting Equipment	26,000	26,000	26,000
-----						
230,078	198,494	200,000	TOTAL TRANSFERS TO RESERVE FUNDS	262,000	262,000	262,000
-----						
175,000	175,000	196,688	DISASTER FUND OPERATING CONTINGENCY	250,000	250,000	250,000
-----						
405,078	373,494	396,688	TOTAL EXPENDITURES	512,000	512,000	512,000
-----						
325,000	325,000	350,000	UNAPPROPRIATED ENDING FUND BALANCE	775,740	775,740	775,740
-----						
730,078	698,494	746,688	TOTAL	1,287,740	1,287,740	1,287,740
-----						

These accounts are gathered within this budget package for the purpose of clarifying and explaining their function. All of these funds are transferred from the General Fund to be set aside for special purpose categories. They consist of the following:

**RESERVE FUNDS**

Currently there are three Reserve Funds, they are: Apparatus, Building and Firefighting Equipment, Services and Supplies Reserve Funds. They each function as savings accounts for future capital equipment purchases such as:

**Apparatus Reserve Fund** – Hoodland Fire will purchase two new brush vehicles from this reserve account. Because of the high cost of apparatus this reserve fund remains as one of the fire district's most important priorities.

**Building Reserve Fund** - This money is set aside for building projects and facility improvement needs. These funds are reserved for future building construction projects. We are in need of adequate 24/7 housing for the staff as per the 2016 Strategic Plan.

**Firefighting Equipment Services and Supplies Reserve Fund** – This reserve fund is created to save funds to purchase expensive, non-disposable equipment, services and supplies that are difficult to fund within the annual budget. It includes hose, radios, SCBA equipment and EMS equipment. This will be used to upgrade the defibrillators this year.

**Disaster Fund Operating Contingency:**

State budget law provides a means to provide an "emergency" or "rainy-day" fund to protect local governmental agencies. An amount approximately equal to 11.16% of taxes received or 5.73% of the overall budget is being set aside for these unforeseen events. This money is placed for use during the year for unexpected operating situations. Some examples would be a natural or manmade disaster or an unexpected major mechanical failure of equipment or facilities that insurance will not cover.

**Un-appropriated Ending Fund Balance:**

This money set aside to provide cash flow for the first five months of the forthcoming fiscal year. An amount approximately equal to 34.63% of taxes received or 17.78% of the overall budget is being set aside. Little tax revenue becomes available from Clackamas County until November each year, so in order to meet payroll, and continue operations, money is carried over each year, but is then replaced later in the year to maintain a balance for the subsequent year. This money may also be used during the year for disaster emergencies (ORS 294.455).

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PACKAGE NO. 5 16-17 ADMINISTRATIVE AND GENERAL FUND TRANSFERS

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APPARATUS RESERVE \$116,000

**This is a decrease of \$84,000 from the 2015-16 Budget.**

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BUILDING RESERVE \$120,000

**This is an increase of \$120,000 from the 2015-16 Budget.**

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FIREFIGHTING EQUIPMENT, SERVICES AND SUPPLIES RESERVE \$26,000

**This is an increase of \$26,000 from the 2015-16 Budget.**

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DISASTER FUND and OPERATING CONTINGENCY \$250,000

**This is an increase of \$53,312 from the 2015-16 Budget.**

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UN-APPROPRIATED ENDING FUND BALANCE \$775,040

**This is an increase of \$ 425,740 from the 2015-16 Budget.**

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**TOTAL INCREASE OF \$ 541,052**

HISTORICAL DATA				BUDGET 2016 - 17		
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
			NO.			
PACKAGE NUMBER 6 EMERGENCY MEDICAL SERVICES						
MATERIALS & SERVICES						
6,497	6,500	6,500	26 Tuition & Fees	6,500	6,500	6,500
4,225	4,500	4,500	27 Travel / Per Diem	4,500	4,500	4,500
0	2,000	2,000	30 Books, Tapes, Library	5,000	5,000	5,000
815	1,000	2,000	CPR/FA Books & supplies	1,000	1,000	1,000
30,367	25,500	28,000	32 E.M.S. Supplies	28,000	28,000	28,000
361	1,500	1,500	37 Maintenance Material	1,000	1,000	1,000
0	1,000	1,000	38 Maintenance Services	1,000	1,000	1,000
2,625	4,000	4,000	43 Dues, Pubs, Periodicals	4,000	4,000	4,000
2,572	4,000	4,000	46 Contractual Services	3,000	3,000	3,000
-----						
TOTAL MATERIALS						
47,462	50,000	53,500	AND SERVICES	54,000	54,000	54,000
-----						
0	0	0	62 CAPITAL OUTLAY	0	0	0
-----						
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
-----						
47,462	50,000	53,500	TOTAL EXPENDITURES	54,000	54,000	54,000
-----						



The goals of the Emergency Medical Services budget requests are to:

1. Maintain adequate levels of EMS supplies.
2. Provide funding for maintenance and servicing of EMS equipment.
3. Maintain current funding for professional organization dues and periodical subscriptions.
4. Improve our ability to treat patients with cardiac problems.
5. Promote professional image and morale of all volunteers and staff.

LINE 26	TUITION AND FEES	\$6,500
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Costs associated with members attending EMT certification and re-certification classes and seminars. Included are funds for EMT training plus additional paramedic training.

LINE 27	TRAVEL & PER DIEM	\$4,500
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For lodging, travel and meals for members attending EMS classes.

LINE 30	BOOKS, TAPES, LIBRARY	\$6,000
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To provide new and continued EMS educational and resource materials.

- |       |                                      |         |
|-------|--------------------------------------|---------|
| 6.300 | Books, tapes and other library needs | \$5,000 |
| 6.301 | CPR & First Aid books and ID cards   | \$1,000 |

**This is an increase of \$2,000 from the 2015-16 Budget.**

LINE 32	SUPPLIES	\$28,000
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This represents the annual cost of providing disposable supplies for our EMS operations. Due to the national production limits of some emergency medications, prices have increased though availability has decreased. Also included is funding for disposable supplies for First Aid and CPR classes, such as replacement lungs for CPR manikins. These classes have proven to be very popular with the community.

LINE 37	MAINTENANCE MATERIALS	\$1,000
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This line item is for parts and materials to keep our medical equipment in operating condition. A certain amount of wear and tear occurs with use of this equipment. **This is a decrease of \$500 from the 2015-16 Budget.**

LINE 38	MAINTENANCE SERVICES	\$1,000
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This item provides funding to send medical equipment to the appropriate service center for repairs when necessary, and to have the repairs completed. Occasionally, medical equipment is damaged in the field or suffers malfunctions and must be sent in for repairs.

LINE 43      DUES, PUBLICATIONS, PERIODICALS      \$4,000

This item provides funding to re-certify (during odd-numbered years) our EMT'S and for dues for (2) two professional medical organizations. It will also fund subscriptions to emergency medical periodicals, which will help keep our EMT'S updated in the latest trends and techniques in pre-hospital emergency care. These periodicals also present information, which serves as an excellent refresher of basic skills and concepts, and provide material for EMS drills.

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LINE 46      CONTRACTUAL SERVICES      \$3,000

For the yearly maintenance contract for the 10 Zoll defibrillators. **This is a decrease of \$1,000 from the 2015-16 Budget.**

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**TOTAL PACKAGE INCREASE BY \$500**

HISTORICAL DATA				BUDGET 2016 - 17		
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
			NO.			
PACKAGE NUMBER 7 VEHICLE AND EQUIPMENT MAINTENANCE						
MATERIALS & SERVICES						
0	250	250	30 Books, Tapes, Library	250	250	250
3,308	6,750	6,750	32 Supplies	6,750	6,750	6,750
24,582	30,000	30,500	34 Motor Fuels, Oils, Grease, Lubricants	31,000	31,000	31,000
47,282	37,000	37,000	37 Maintenance Materials	39,000	39,000	39,000
TOTAL MATERIALS AND SERVICES						
75,172	74,000	74,500		77,000	77,000	77,000
CAPITAL OUTLAY						
476	1,000	1,000	61 Tools / Station-App./	1,000	1,000	1,000
476	1,000	1,000	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
75,648	75,000	75,500	TOTAL EXPENDITURES	78,000	78,000	78,000

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PACKAGE NO. 7	16-17	VEHICLE AND EQUIPMENT MAINTENANCE
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The Vehicle Maintenance program assures that emergency equipment and apparatus is able to respond to and arrive at an emergency, and function properly.

This package represents an estimated cost of the upkeep of the District apparatus and equipment. It includes the basic requirements for fuel, oil, additives, electrical and mechanical parts, polishes, spray lubes, annual preventative maintenance, etc.

**GOALS:**

1. To keep the Districts vehicles, tools, breathing apparatus and other equipment in service and in excellent condition.
2. To test the performance of and document the condition of all the Districts pumping apparatus by conducting annual pump, ladder and hose tests; thus meeting the requirements of NFPA, OSHA and ISO.

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LINE 30	BOOKS, TAPES, LIBRARY	\$250
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Manual and reference material for parts and repairs. Dues for Oregon Fire Mechanics Association.

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LINE 32	SUPPLIES	\$6,750
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Welding supplies, gases, shop towels, wipers, nuts, bolts, screws, heater, radiator hoses and miscellaneous minor repair parts.

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LINE 34	MOTOR FUELS, OILS, GREASE, LUBES	\$31,000
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For purchasing fuel for District vehicles, oils, grease and lubes for vehicles and shop. Our forecasting for this past year has been successful. **This is an increase of \$500 from the 2015-16 Budget.**

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LINE 37	MAINTENANCE	\$39,000
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Annual preventative maintenance; repair parts for the vehicles, tools and equipment including the breathing apparatus and purchase of a computer diagnostic system. This is to maintain a reasonable stock of maintenance and repair parts to keep the equipment in service. The District has taken total ownership and assumed all responsibility for the FireBlast training trailer and therefore we have budgeted \$8,500 for the trailer maintenance agreement. **This is an increase of \$2,000 from the 2015-16 Budget.**

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LINE 61	SMALL TOOLS	\$1,000
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Tools to replace small hand tools that are lost, strayed, broken or worn out from the district shop and apparatus.

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**TOTAL INCREASE OF \$2,500**

HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 8 FIREFIGHTING EQUIPMENT AND SUPPLIES							
MATERIAL & SERVICES							
17,457	23,200	28,200	32	Firefighting Supplies	28,200	28,200	28,200
807	2,500	2,500	38	Maintenance Services	2,500	2,500	2,500
15,951	15,000	15,000	41	Protective Clothing	37,000	37,000	37,000
8,799	9,000	9,000	46	Contractual Services	9,000	9,000	9,000
6,553	2,500	2,500	47	SCBA Supplies	2,500	2,500	2,500
880	0	0	48	Address Markers	0	0	0
600	0	0	49	Maps	0	0	0
-----							
51,047	52,200	57,200		TOTAL MATERIALS AND SERVICES	79,200	79,200	79,200
-----							
CAPITAL OUTLAY							
6,433	7,500	7,500	61	Small Tools & Hose	11,000	11,000	11,000
2,411	500	500	62	Operating Equip	500	500	500
-----							
8,844	8,000	8,000		TOTAL CAPITAL OUTLAY	11,500	11,500	11,500
-----							
59,891	60,200	65,200		TOTAL EXPENDITURES	90,700	90,700	90,700
-----							

Firefighting equipment, hand tools and supplies are the basic components that keep the firefighter prepared and safe in the heat of all emergency operations. For a firefighter, being properly and safely dressed and equipped can make the difference between being successful or not or for even going home or not.

GOAL:

1. To maintain the Fire Districts ability to deliver quality firefighting services safely to the public.

OBJECTIVES:

1. Maintain adequate supplies of foam, chemical extinguishers, hand tools, etc.
2. Maintain firefighting capabilities with the upgrade and replacement of fire equipment.

LINE 32	SUPPLIES	\$28,200
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Expendable supplies used in emergency operations such as flares, traffic cones, firefighting foam, fire extinguisher refills, expendable protective gear such as hoods, gloves and batteries. We will purchase a specific multi-gas analyzer this year.

Expendable supplies	\$18,200
Multi-gas analyzer	\$10,000

LINE 38	MAINTENANCE SERVICES	\$2,500
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For repair and cleaning of protective clothing.

LINE 41	PROTECTIVE CLOTHING	\$37,000
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Firefighter protective clothing, known as turnout gear, continues to be upgraded. This equipment has a life expectancy of about five years and the current inventory is constantly being re-plentished as it becomes out dated and worn beyond safety limits. Additionally, wild land firefighting protective clothing must also be updated. **This is an increase of \$22,000 from the 2015-16 Budget.**

LINE 46	CONTRACTUAL SERVICES	\$9,000
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Funds for required annual testing of firefighting hoses, ladder testing, and all SCBA air bottles.

LINE 47	SCBA SUPPLIES	\$2,500
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For replacement parts, tools and materials for maintenance and FIT testing of our SCBA masks. To purchase specialized batteries.

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PACKAGE NO. 8	16-17	FIREFIGHTING EQUIPMENT AND SUPPLIES
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LINE 48	ADDRESS MARKERS	\$ 0
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This line Item moved to Package 3 Line 48, under prevention. **Can be removed after the 2016-17 Budget.**

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LINE 49	MAPPING SUPPLIES	\$ 0
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This line Item moved and added to Package 3 Line 49, under prevention. **Can be removed after the 2016-17 Budget.**

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LINE 60	CAPITOL OUTLAY TOOLS & HOSE	\$11,500
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These are capital outlay items such as tools, hose, nozzles and other equipment that will normally last at least five years. **This is an increase of \$3,500 from the 2015-16 Budget.**

9.610	\$11,000	hose, tools, wildland equipment and snorkels
9.620	\$ 500	operating equipment, non-fire technical or specific

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**TOTAL INCREASE OF \$25,500**

HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 9 FIRE STATION MAINTENANCE							
MATERIALS & SERVICES							
4,989	8,000	8,000	32	Supplies	8,000	8,000	8,000
9,358	5,000	6,000	38	Maintenance Services	12,000	12,000	12,000
3,941	7,000	7,000	46	Contractual Services	7,000	7,000	7,000
59,749	67,000	67,250	54	Utilities, Driveway Maint,	69,000	69,000	69,000
				Electricity, propane, sewer, water			
				Garbage phones rags rugs 68,000			
				9,541 - Signal light 1,000			
4,790	6,000	6,000	56	Personal Cell Phones	6,000	6,000	6,000
TOTAL MATERIALS AND SERVICES							
82,827	93,000	94,250			102,000	102,000	102,000
CAPITAL OUTLAY							
2,630	3,000	3,000	60	Station Furnishings	3,000	3,000	3,000
13,041	13,500	13,500	65	Capital Improvements	13,500	13,500	13,500
0	570,000	570,000	66	Govy Station Remodel	553,200	553,200	553,200
15,671	586,500	586,500		TOTAL CAPITAL OUTLAY	569,700	569,700	569,700
98,498	679,500	680,750		TOTAL EXPENDITURES	671,700	671,700	671,700



Station improvements and maintenance projects are included in this package. The goals of this year's station maintenance budget request are to provide funding for:

1. Basic station maintenance supplies.
2. Repair services, which must be hired out.
3. Monitoring of the station fire and burglar alarm systems.
4. All three stations utilities.

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LINE 32	SUPPLIES	\$8,000
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To provide station supply items such as paper towels, toilet paper, dust rugs, etc.

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LINE 38	MAINTENANCE SERVICES	\$12,000
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Repair service that must be hired out such as plumbing, electrical and telephone work. **This is an increase of \$6,000 from the 2015-16 Budget.**

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LINE 46	CONTRACTUAL SERVICES	\$7,000
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For monitoring of the districts fire and burglar alarm systems and rental of the sleepers quarters.

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LINE 54	UTILITIES	\$69,000
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This expense is for propane, cleaning uniforms, district cell phones, electricity, sewer and other utility costs. This reflects increases present and forecasted.

9.540	Regular Utilities	\$68,000
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9.541	Signal Light	\$ 1,000
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**This is an increase of \$1,750 from the 2015-16 Budget**

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LINE 56	PERSONAL CELL PHONES	\$6,000
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This is a revolving account to provide cash for personal cell phone accounts that are managed through the fire district commercial account. The payments from individuals will be accounted for under miscellaneous revenue.

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LINE 60	STATION FURNISHINGS	\$3,000
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This capital outlay line is to purchase replacement furniture and furnishings for our stations.

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LINE 65	CAPITAL IMPROVEMENTS	\$13,500
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Capital improvements are for large ticket items

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LINE 66      GOVERNMENT CAMP STATION REMODEL      \$553,200

The Clackamas County Development Agency, the Urban Renewal Agency of Clackamas County, Oregon distributed funds from the Government Camp TIF to Hoodland Fire to Remodel the Government Camp Station.

**This is a decrease of \$16,800 from the 2015-16 Budget.**

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**TOTAL DECREASE OF \$9,050**

HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 10 RADIO EQUIPMENT & MAINTENANCE							
MATERIALS & SERVICES							
464	1,000	1,000	32	Supplies	1,000	1,000	1,000
754	1,000	1,000	37	Maintenance Materials	1,000	1,000	1,000
1,215	2,000	2,000	38	Maintenance Services	2,000	2,000	2,000
28	200	200	50	Postage / Shipping	200	200	200
4,875	6,000	6,000	51	Pager Rents Satellite phn	6,000	6,000	6,000
-----							
TOTAL MATERIALS							
7,336	10,200	10,200		AND SERVICES	10,200	10,200	10,200
-----							
CAPITAL OUTLAY							
31,339	21,000	21,000	62	Operating Equipment	21,000	21,000	21,000
			63	Tower additions(from savings)	18,500	18,500	18,500
-----							
31,339	21,000	21,000		TOTAL CAPITAL OUTLAY	39,500	39,500	39,500
-----							
38,675	31,200	31,200		TOTAL EXPENDITURES	49,700	49,700	49,700
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PACKAGE NO. 10	16-17	RADIO EQUIPMENT AND MAINTENANCE
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Radio maintenance materials and services represent the funding required to maintain the pagers, mobiles, and portable radios. We still have some pagers and radios that have become obsolete; our replacement program will continue to replace these units.

The goals of this year's radio budget are to:

1. Maintain existing working radios.
2. Provide funding for maintenance supplies and materials.
3. Provide funding for an extended systematic radio and satellite phone program.
4. Replace Officer's and staff's radios with newer "all compatible" radios.
5. Provide funding for postage to send pagers in for repairs.

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LINE 32	SUPPLIES	\$1,000
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To purchase or replace batteries for pagers and portable radios.

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LINE 37	MAINTENANCE MATERIALS	\$1,000
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Purchase parts for the service and repair of all radios and pagers.

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LINE 38	MAINTENANCE SERVICES	\$2,000
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Labor for the servicing and repair of the District radios.

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LINE 50	POSTAGE	\$200
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Purchase postage for mailing radios or pagers in for repairs.

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LINE 51	SATELLITE PHONE IPAD SUPPORT	\$6,000
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For our satellite phone as well as upgrading and supporting the I-Pad program.

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LINE 62	OPERATING EQUIPMENT	\$21,000
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For maintaining a working inventory of voice pagers and radios, and replacement and back up units. Keep up with radio and pager "up grades" and programming software.

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LINE 63	CAPITAL OUTLAY	\$18,500
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For construction of a shed to the AT&T tower to hold communication equipment, VHF and 800 MHz specific to Hoodland Fire and C-Com.

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**TOTAL INCREASE OF \$18,500**

HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 11 SPECIAL RESCUE							
MATERIALS & SERVICES							
			32	Ropes, Hardware,			
500	1,000	1,000		Equipment Upgrade	1,000	1,000	1,000
460	500	500	46	Training	500	500	500
-----							
960	1,500	1,500		TOTAL MATERIALS AND SERVICES	1,500	1,500	1,500
-----							
CAPITAL OUTLAY							
500	1,000	1,000	62	Operating Equipment	1,000	1,000	1,000
-----							
500	1,000	1,000		TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
-----							
1,460	2,500	2,500		TOTAL EXPENDITURES	2,500	2,500	2,500
-----							

The Special Rescue program is used to fund non-traditional fire rescue operational activities such as rope rescue, high angle rescue, swift water rescue and other operations that are infrequently used but has been needed within this fire district.

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LINE 32      ROPES, HARDWARE, EQUIPMENT UPGRADE      \$1,000

During this budget year it will be necessary to replace and upgrade some of our special rescue equipment to maintain the proper NFPA, OSHA safety specifications for this type of equipment. .

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LINE 46      TRAINING      \$500

These funds will be used to send individuals to advanced training classes.

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LINE 60      OPERATING EQUIPMENT      \$1,000

These funds will be used to purchase non-expendable equipment such as stretchers, backboards and other rescue gear.

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HISTORICAL DATA				BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 12 CIVIL SERVICE COMMISSION							
MATERIALS & SERVICES							
60	600	600	32	Supplies	600	600	600
0	1,400	1,400	45	Hiring Testing & Expen's	1,400	1,400	1,400
0	0	0	48	Advertising	0	0	0
-----							
TOTAL MATERIALS							
60	2,000	2,000		AND SERVICES	2,000	2,000	2,000
-----							
CAPITAL OUTLAY							
0	0	0			0	0	0
-----							
TOTAL CAPITAL OUTLAY							
0	0	0			0	0	0
=====							
60	2,000	2,000		TOTAL EXPENDITURES	2,000	2,000	2,000
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PACKAGE NO. 12

16-17

CIVIL SERVICE COMMISSION

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This package provides funds necessary for the Civil Service Commission to do their job and adequate funding is required by Oregon law.

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LINE 32	SUPPLIES	\$600
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LINE 45	RECRUITMENT EXPENSES	\$1,400
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Possible fees for the hiring process if we are awarded the SAFER and or Volunteer Retention and Recruitment Grants

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HISTORICAL DATA				BUDGET 2016 - 17		
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO. DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 13 Hoodland Emergency Action Response Team						
MATERIALS & SERVICES						
1,498	2,000	2,000	32 Supplies	1,100	1,100	1,100
1,454	2,000	2,000	36 Training Supplies	1,300	1,300	1,300
867	750	750	38 Explorers 13.381	750	750	750
279	1,000	2,500	38 Operating Exps 13.380	2,500	2,500	2,500
TOTAL MATERIALS AND SERVICES						
4,098	5,750	7,250		5,650	5,650	5,650
CAPITAL OUTLAY						
0	0	0	60	0	0	0
TOTAL CAPITAL OUTLAY						
0	0	0		0	0	0
TOTAL						
4,098	5,750	7,250		5,650	5,650	5,650

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**PACKAGE NO. 13 16-17 HOODLAND EMERGENCY ACTION RESPONSE TEAM**

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The Hoodland Emergency Action Response Team was organized after the 1996 floods. Their goal is to provide citizen training and disaster response to the community. These are the funds necessary for HEART to prepare more citizens to assist others in disaster type situations and for the purchase and storage of basic first aid and survival supplies.

The Fire District has sponsored and directed a Explorer Post since the early 1980's. The District has benefitted many times as some Explorers have graduated from the Post up to full fledged volunteers and even paid staff. This is a valuable program and truly addresses our future volunteers.

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LINE 32	SUPPLIES	\$1,100
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**This is a decrease of \$900 from the 2015-16 Budget.**

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LINE 36	TRAINING SUPPLIES	\$1,300
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**This is a decrease of \$700 from the 2015-16 Budget.**

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LINE 38	OPERATING EXPENSES	\$2,500
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This includes the operating expenses for the Explorer Post #780.

13.380 HEART	\$2,500
13.381 Explorer Post	\$ 750

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**TOTAL DECREASE OF \$1,600**

**REQUIREMENTS SUMMARY  
BY FUND, ORGANIZATIONAL UNIT OR PROGRAM  
GENERAL FUND**

(name of organizational unit - fund)

	HISTORICAL DATA			REQUIREMENTS	Budget For Next Year 2016 - 17			
	ACTUAL		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding 13 14	First Preceding 14 15	This Year 15 16					
				<b>PERSONAL SERVICES</b>				
1	1,354,064	1,487,088	1,614,384	1 Package # 1	1,681,045	1,681,045	1,681,045	1
2	83,248	115,000	115,000	2 Package # 2	128,355	128,355	128,355	2
3	1,437,312	1,602,088	1,729,384	3 <b>TOTAL PERSONNEL SERVICES</b>	1,809,400	1,809,400	1,809,400	3
				Total Full Time Equivalent (FTE) 10.5				
				<b>MATERIALS AND SERVICES</b>				
4	159,266	200,850	213,850	4 Package # 1	220,950	220,950	220,950	4
5	38,548	43,800	44,800	5 Package # 2	46,700	46,700	46,700	5
6	5,663	12,450	12,450	6 Package # 3	12,450	12,450	12,450	6
7	17,560	22,500	22,500	7 Package # 4	22,500	22,500	22,500	7
8	47,462	50,000	53,500	8 Package # 6	54,000	54,000	54,000	8
9	75,172	74,000	74,500	9 Package # 7	77,000	77,000	77,000	9
10	51,047	52,200	57,200	10 Package # 8	79,200	79,200	79,200	10
11	82,827	93,000	94,250	11 Package # 9	102,000	102,000	102,000	11
12	7,336	10,200	10,200	12 Package # 10	10,200	10,200	10,200	12
13	960	1,500	1,500	13 Package # 11	1,500	1,500	1,500	13
14	60	2,000	2,000	14 Package # 12	2,000	2,000	2,000	14
15	4,098	5,750	7,250	15 Package # 13	5,650	5,650	5,650	15
16	489,999	568,250	594,000	16 <b>TOTAL MATERIALS AND SERVICES</b>	634,150	634,150	634,150	16
				<b>CAPITAL OUTLAY</b>				
17	8,113	7,000	7,000	17 Package # 1	7,000	7,000	7,000	17
18	0	0	0	18 Package # 2	0	0	0	18
19	0	0	0	19 Package # 3	0	0	0	19
20	0	1,000	1,000	20 Package # 4	1,000	1,000	1,000	20
21	0	0	0	21 Package # 6	0	0	0	21
22	476	1,000	1,000	22 Package # 7	1,000	1,000	1,000	22
23	8,844	8,000	8,000	23 Package # 8	11,500	11,500	11,500	23
24	15,671	586,500	586,500	24 Package # 9	569,700	569,700	569,700	24
25	31,339	21,000	21,000	25 Package # 10	39,500	39,500	39,500	25
26	500	1,000	1,000	26 Package # 11	1,000	1,000	1,000	26
27	0	0	0	27 Package # 12	0	0	0	27
28	0	0	0	28 Package # 13	0	0	0	28
29	64,943	625,500	625,500	29 <b>TOTAL CAPITAL OUTLAY</b>	630,700	630,700	630,700	29
				<b>TRANSFERS TO OTHER FUNDS</b>				
30	130,078	153,994	200,000	30 Apparatus Reserve	116,000	116,000	116,000	30
31	75,000	44,500	0	31 Building Reserve	120,000	120,000	120,000	31
32	25,000	0	0	32 Firefighting Services Equipment & Supplies Reserve	26,000	26,000	26,000	32
33	230,078	198,494	200,000	33 <b>TOTAL TRANSFERS</b>	262,000	262,000	262,000	33
34	0	175,000	196,688	34 OPERATING CONTINGENCY	250,000	250,000	250,000	34
35	1,327,418	1,380,129		35 <b>ENDING BALANCE (Prior Years)</b>				35
36	0	325,000	350,000	36 UNAPPROPRIATED ENDING FUND BALANCE	775,740	775,740	775,740	36
37	3,549,750	4,874,461	3,695,572	37 <b>TOTAL REQUIREMENTS</b>	4,361,990	4,361,990	4,361,990	37
38	1,437,134	1,193,700	720,900	38 UEFB Reserve Funds	801,050	801,050	801,050	38
39	32,769	440,000	776,000	39 Reserve Fund Expenditures	696,000	696,000	696,000	39
40	1,469,903	1,633,700	1,496,900	40 <b>TOTAL RESERVES</b>	1,497,050	1,497,050	1,497,050	40
41	0	0	0	41 <b>BONDED DEBT</b>	0	0	0	41
42	5,019,653	6,508,161	5,192,472	42 <b>TOTAL ALL FUNDS</b>	5,859,040	5,859,040	5,859,040	42

HISTORICAL DATA			BUDGET 2016 - 17				
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY	
13 14	14 15	15 16	NO.	BUD. OFCR.	BUD. COMM.	GOV. BODY	
EXPENDITURES BY BUDGET CATEGORY							
1,437,312	1,602,088	1,729,384	PERSONAL SERVICES	1,809,400	1,809,400	1,809,400	
489,999	568,250	594,000	MATERIALS & SERVICES	634,150	634,150	634,150	
64,943	625,500	625,500	CAPITAL OUTLAY	630,700	630,700	630,700	
1,992,254	2,795,838	2,948,884	TOTAL EXPENDITURES	3,074,250	3,074,250	3,074,250	
230,078	198,494	200,000	TOTAL TRANSFERS	262,000	262,000	262,000	
175,000	175,000	196,688	OPERATING CONTINGENCY	250,000	250,000	250,000	
			TOTAL ALL OTHER EXPENDITURES AND REQUIREMENTS	696,000	696,000	696,000	
32,769	440,000	760,000					
1,437,134	1,193,700	720,900	TOTAL ALL OTHER UEFB	801,050	801,050	801,050	
325,000	325,000	350,000	U.E.F.B.	775,740	775,740	775,740	
2,722,332	3,494,332	3,695,572	TOTAL GENERAL FUND	4,361,990	4,361,990	4,361,990	

HISTORICAL DATA			BUDGET 2016 - 17			
ACTUAL	ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
13 14	14 15	15 16	NO. DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
EXPENDITURES BY BUDGET PACKAGE						
1,521,443	1,694,938	1,835,234	PACKAGE # 1	1,908,995	1,908,995	1,908,995
121,796	158,800	159,800	PACKAGE # 2	175,055	175,055	175,055
5,663	12,450	12,450	PACKAGE # 3	12,450	12,450	12,450
17,560	23,500	23,500	PACKAGE # 4	23,500	23,500	23,500
730,078	698,494	746,688	PACKAGE # 5	1,287,740	1,287,740	1,287,740
47,462	50,000	53,500	PACKAGE # 6	54,000	54,000	54,000
75,648	75,000	75,500	PACKAGE # 7	78,000	78,000	78,000
59,891	60,200	65,200	PACKAGE # 8	90,700	90,700	90,700
98,498	679,500	680,750	PACKAGE # 9	671,700	671,700	671,700
38,675	31,200	31,200	PACKAGE # 10	49,700	49,700	49,700
1,460	2,500	2,500	PACKAGE # 11	2,500	2,500	2,500
60	2,000	2,000	PACKAGE # 12	2,000	2,000	2,000
4,098	5,750	7,250	PACKAGE # 13	5,650	5,650	5,650
2,722,332	3,494,332	3,695,572	TOTAL EXPENDITURES	4,361,990	4,361,990	4,361,990

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Hoodland Fire District #74 Board of Directors will be held on June 14, 2016 at 7:00 am  pm at 69634 E. Highway 26, Welches, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 20 16 as approved by the Hoodland Fire District #74 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 69634 E. Highway 26, Welches, OR 97067, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an  annual  biennial budget period. This budget was prepared on a basis of accounting that is  the same as  different than used the preceding year. If different, the major changes and their effect on the budget are:

Contact: Michael R. Eby, Fire Chief

Telephone: 503-622-3256

Email: hoodland@hoodlandfire.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance/Net Working Capital	2,352,333	2,205,018	2,706,478
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	20,800	21,550	32,300
Federal, State and All Other Grants, Gifts, Allocations and Donations	570,000	575,000	553,200
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	198,494	200,000	262,000
All Other Resources Except Property Taxes	56,460	154,162	65,222
Property Taxes Estimated to be Received	1,929,945	2,036,742	2,239,840
<b>Total Resources</b>	<b>5,128,032</b>	<b>5,192,472</b>	<b>5,859,040</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	1,602,088	1,729,384	1,809,400
Materials and Services	568,250	594,000	634,150
Capital Outlay	1,065,500	1,401,500	1,326,700
Debt Service	0	0	0
Interfund Transfers	198,494	200,000	262,000
Contingencies	175,000	196,688	250,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,518,700	1,070,900	1,576,790
<b>Total Requirements</b>	<b>5,128,032</b>	<b>5,192,472</b>	<b>5,859,040</b>

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Package 1			
FTE 11.5	1,487,088	1,614,384	1,681,045
Non-Departmental / Non-Program			
FTE None 40 part timers	115,000	115,000	128,355
<b>Total Requirements</b>			
<b>Total FTE</b>	<b>1,602,088</b>	<b>1,729,384</b>	<b>1,809,400</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 There are no changes in activities or sources of financing.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$2.6385 per \$1,000)	\$2.6385	\$2.6385	\$2.6385
Local Option Levy	NA	NA	NA
Levy For General Obligation Bonds	NA	NA	NA

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	NA	NA
Other Bonds	NA	NA
Other Borrowings	NA	NA
<b>Total</b>		

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.

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

## FORM LB-50 2016-2017

To assessor of Clackamas County

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 Hoodland Fire District #74 has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

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

County Name

<u>69634 E Highway 26</u>	<u>Welches</u>	<u>OR</u>	<u>97067-9600</u>	<u>July 13, 2016</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>ZIP code</small>	<small>Date</small>
<u>Michael Eby</u>	<u>Fire Chief</u>		<u>503-622-3256</u>	<u>hoodland@hoodlandfire.org</u>
<small>Contact Person</small>	<small>Title</small>		<small>Daytime Telephone</small>	<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	2.6385	
2. Local option operating tax . . . . .	2		<b>Excluded from Measure 5 Limits Dollar Amount of Bond Levy</b>
3. Local option capital project tax . . . . .	3		
4. City of Portland Levy for pension and disability obligations . . . . .	4		
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) . . . . .	5c.	0	

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	2.6385
7. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	7	
8. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	8	

**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)

# Hoodland Fire District No. 74

69634 E. Highway 26 • Welches, Oregon 97067-9600

Business Phone: (503) 622-3256 • FAX: (503) 622-3125

## RESOLUTION NUMBER 2016 – 02

### ADOPTING THE 2016-2017 BUDGET, IMPOSING THE TAX AND CATEGORIZING THE TAX

#### ADOPTING THE BUDGET

Be it resolved that the Board of Directors of the Hoodland Fire District #74 hereby adopts the budget for the fiscal year 2016-2017 in the total of **\$5,859,040.00** now on file at the fire district office, 69634 E Highway 26, Welches, OR 97067.

#### IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2016-2017 upon the assessed value of all taxable property within the district:

At the rate of \$2.6385 per \$1,000 of assessed value for permanent rate tax;

#### CATEGORIZING THE TAX

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

	General Government Limitation	Excluded from Limitation
Permanent Rate Tax	\$2.6385 / \$1,000	\$0.00

The above resolution statements were approved and declared adopted by a majority / unanimous vote of the Board of Directors of Hoodland Fire District No. 74 a quorum being present on this 14 day of June 2016.

  
\_\_\_\_\_  
Chairperson, Board of Directors  
Hoodland Fire District No. 74

Attest:   
\_\_\_\_\_  
Secretary-Treasurer





# Hoodland Fire District No. 74

69634 E. Highway 26 • Welches, Oregon 97067-9600

Business Phone: (503) 622-3256 • FAX: (503) 622-3125

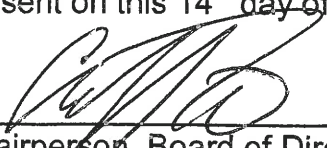
## RESOLUTION NUMBER 2016-03

### MAKING APPROPRIATIONS FOR THE 2016-2017 BUDGET

BE IT RESOLVED by the Board of Directors of the Hoodland Fire District No. 74 that the amounts for the fiscal year beginning July 1, 2016 and for the purposes shown below are hereby appropriated:

<b>GENERAL FUND</b>		<b>BUILDING RESERVE FUND</b>	
Personal Services .....	1,809,400	Capital Outlay .....	250,000
Materials and Services .....	634,150	<b>FUND TOTAL</b>	<b>250,000</b>
Capital Outlay .....	630,700		
Transfer to Reserve Funds .....	262,000	<b>FIREFIGHTING EQUIPMENT, SERVICES and</b>	
Operating Contingency .....	250,000	<b>SUPPLIES RESERVE FUND</b>	
<b>FUND TOTAL</b>	<b>3,586,250</b>	Capital Outlay .....	186,000
		<b>FUND TOTAL</b>	<b>186,000</b>
<b>APPARATUS RESERVE FUND</b>		<b>TOTAL APPROPRIATIONS ALL FUNDS ...</b>	<b>\$4,282,250</b>
Capital Outlay .....	260,000	<b>TOTAL UN-APPROPRIATED and</b>	
<b>FUND TOTAL</b>	<b>260,000</b>	<b>RESERVE AMOUNTS, ALL FUNDS .....</b>	<b>\$1,576,790</b>
		<b>TOTAL ADOPTED BUDGET .....</b>	<b>\$5,859,040</b>

The above resolution statement was approved and declared adopted by a majority / unanimous vote of the Board of Directors of the Hoodland Fire District No. 74 a quorum being present on this 14<sup>th</sup> day of June 2016.

  
\_\_\_\_\_  
Chairperson, Board of Directors  
Hoodland Fire District No. 74

Attest:   
\_\_\_\_\_  
Secretary-Treasurer



**Sandy Post Newspaper**  
1190 NE Division St.  
Gresham, Oregon 97030  
503-665-2181

**AFFIDAVIT OF PUBLICATION**  
State of Oregon, County of **Clackamas**, SS

I, Don Atwell, being the first duly sworn  
depose and say that I am the Customer  
Service Representative of **The Sandy Post**,  
a newspaper of general circulation, published  
at Sandy, in the aforesaid county and state,  
as defined by ORS 193.010 and 193.020,  
that

SP 0316-04

A copy of which is hereto attached, was  
published in the entire issue of said  
newspaper for 3 successive and  
consecutive weeks in the following issues:

3/30-4/13-4/27/2016

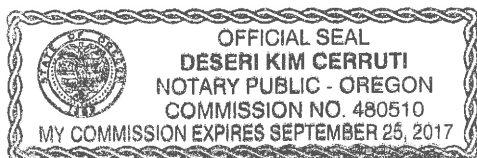
Don Atwell  
Don Atwell


Subscribed and sworn to before me this

16 Day of May, 2016

Deseri Kim Cerruti

Deseri Kim Cerruti - Notary Public for Oregon  
Commission Expires September 25, 2017



 **NOTICE OF BUDGET COMMITTEE MEETINGS**

A public meeting of the Budget Committee of the Hoodland Fire District #74 in the County of Clackamas, State of Oregon, to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017 will be held at the Hoodland Fire District #74 main station meeting room located at 69634 E. Highway 26, Welches, OR 97067. The first meeting will take place on Tuesday April 26, 2016 at 7:00 PM, the second meeting on Tuesday May 17, 2016 at 7:00 PM and if needed a third on Tuesday May 24, 2016.

The purpose of the meetings is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 18, 2016 at Hoodland Fire District #74 main station, 69634 E Highway 26, Welches, OR 97067 between the hours of 9:00 AM and 4:00 PM.

SP0316-04

**Sandy Post Newspaper**  
 1190 NE Division St.  
 Gresham, Oregon 97030  
 503-665-2181

**AFFIDAVIT OF PUBLICATION**  
 State of Oregon, County of **Clackamas**, SS

I, Don Atwell, being the first duly sworn  
 depose and say that I am the Customer  
 Service Representative of **The Sandy Post**,  
 a newspaper of general circulation, published  
 at Sandy, in the aforesaid county and state,  
 as defined by ORS 193.010 and 193.020,  
 that

SP 0616-02

A copy of which is hereto attached, was  
 published in the entire issue of said  
 newspaper for 1 successive and  
 consecutive weeks in the following issues:

6/1/2016

*Don Atwell*  
 Don Atwell

**FORM LB-1 NOTICE OF BUDGET HEARING**

A public meeting of the Hoodland Fire District #74 Board of Directors will be held on June 14, 2016 at 7:00 am X pm at 69634 E. Highway 26, Welches, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Hoodland Fire District #74 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 69634 E. Highway 26, Welches, OR 97067, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an X annual \_\_\_ biennial budget period. This budget was prepared on a basis of accounting that is X the same as \_\_\_ different than used the preceding year. If different, the major changes and their effect on the budget are:

Contact: Michael R. Eby, Fire Chief Telephone: 503-622-3256 Email: hoodland@hoodlandfire.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance/Net Working Capital	2,352,333	2,205,018	2,706,478
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	20,800	21,550	32,300
Federal, State and All Other Grants, Gifts, Allocations and Donations	570,000	575,000	553,200
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All Other Resources Except Property Taxes	56,460	154,162	65,222
Property Taxes Estimated to be Received	1,929,945	2,036,742	2,239,840
<b>Total Resources</b>	<b>5,128,032</b>	<b>5,192,472</b>	<b>5,859,040</b>

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Materials and Services	568,250	594,000	634,150
Capital Outlay	1,065,500	1,401,500	1,326,700
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FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program			
FTE for that unit or program			
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FTE 11.5	1,487,088	1,614,384	1,681,045
Non-Departmental / Non-Program			
FTE None 40 part timers	115,000	115,000	128,355
<b>Total Requirements</b>			
<b>Total FTE</b>	<b>1,602,088</b>	<b>1,729,384</b>	<b>1,809,400</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 There are no changes in activities or sources of financing.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$2.6385 per \$1,000)	\$2.6385	\$2.6385	\$2.6385
Local Option Levy	NA	NA	NA
Levy For General Obligation Bonds	NA	NA	NA

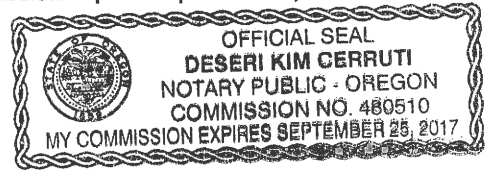
STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	NA	NA
Other Bonds	NA	NA
Other Borrowings	NA	NA
<b>Total</b>		

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.

**SP0616-02**  
**6/2/2016**

Subscribed and sworn to before me this  
10 Day of June, 2016

*Deseri Kim Cerruti*  
 Deseri Kim Cerruti - Notary Public for Oregon  
 Commission Expires September 25, 2017



# Sandy Post Newspaper

1190 NE Division St.

Gresham, Oregon 97030

503-665-2181

## AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, SS

I, Don Atwell, being the first duly sworn depose and say that I am the Customer Service Representative of **The Sandy Post**, a newspaper of general circulation, published at Sandy, in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

SP 06/16-06

A copy of which is hereto attached, was published in the entire issue of said newspaper for 1 successive and consecutive weeks in the following issues:

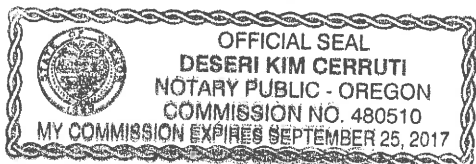
6/8/2016

Don Atwell  
Don Atwell

Subscribed and sworn to before me this

17<sup>th</sup> Day of June, 2016

Deseri Kim Cerruti  
Deseri Kim Cerruti - Notary Public for Oregon  
Commission Expires September 25, 2017



**HOODLAND FIRE DISTRICT #74**  
**BOARD OF DIRECTORS MEETING AGENDA**  
Combined With the  
**2016-2017 BUDGET HEARING**  
June 14, 2016  
7:00 PM

- 1) CALL TO ORDER
- 2) PLEDGE OF ALLEGIANCE
- 3) OPEN THE BUDGET HEARING TO THE PUBLIC, are there any persons to be heard?
- 4) ANY PERSONS TO BE HEARD on any Board topic?
- 5) MINUTES OF PREVIOUS MEETING
  - a) May 10, Board Meeting
  - b) May 17, second Budget Committee Meeting
- 6) COMMUNICATIONS
- 7) REPORTS
  - a. Chief's Report
  - b. Deputy Chief's
  - c. Volunteer's Report
  - d. H.E.A.R.T.
- 8) UNFINISHED BUSINESS
  - a. Board Lunch June 26
- 9) NEW BUSINESS
  - a. Review of Policy No. 205 changes
  - b. Resolution 2016-01, Apparatus Reserve
- 10) MOTION TO PAY BILLS
- 11) CLOSE BUDGET HEARING
  - a. Approve final budget for 2016-2017 Fiscal Year
  - b. Approve resolutions for the 2016-2017 Budget, 2016-02 and 2016-03
- 12) BOARD MEMBER COMMENTS
- 13) EXECUTIVE SESSION none.
- 14) OTHER NEW BUSINESS
- 15) ADJOURNMENT

SP0616-06  
6/8/2016