

# Hoodland Fire District #74

## **Annual Budget**



**Duty • Honor • Community**

## **2019-2020**

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

# HOODLAND FIRE DISTRICT #74 FISCAL YEAR 2018/2019

## \* BOARD OF DIRECTORS \*

		<u>Fiscal Year</u>
<b>Chairman</b>	- Patrick Buckley	Position 2 (7/2015-6/2019)
<b>Vice-Chairman</b>	- Darcy Lais	Position 4 (7/2017-6/2021)
<b>Board Member</b>	- Ron Partlow	Position 3 (7/17-11/2018)
<b>Board Member</b>	- Mary Ellen Fitzgerald	Position 3 (2/2019-6/2019)
<b>Secretary/Treasurer</b>	- John Pruden	Position 1 (7/2015-6/2019)
<b>Board Member</b>	- Cliff Fortune	Position 5 (7/2017-6/2021)

## \* BUDGET COMMITTEE \*

		<u>Calendar Year</u>
<b>Member</b>	- Sally Chester	Position 1 (3/2018-2020)
<b>Member</b>	- Gaynell Thornbrough	Position 2 (2019-2021)
<b>Member</b>	- Shirley Dueber	Position 3 (2017-2020)
<b>Member</b>	- Gretchen McAbery	Pos. 4 (1/2017-12/2019)
<b>Member</b>	- Dwight Pallander	Pos. 5 (2/2017-12/2019)

## \* ADMINISTRATIVE STAFF \*

<b>Fire Chief</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>Lieutenant</b>	- Andy Figini
<b>Senior Fire Fighter</b>	- James Lucas
<b>Senior Fire Fighter</b>	- Joe Schwab
<b>Senior Fire Fighter</b>	- Evan Jarvis
<b>Senior Fire Fighter</b>	- Tyler Myers
<b>Senior Fire Fighter</b>	- Brian Henrichs
<b>Senior Fire Fighter</b>	- Matt Nicholson

HOODLAND FIRE DISTRICT #74  
Updated Budget Calendar  
Fiscal Year 2019-20

- December 11 - Regular Board of Directors Meeting. Confirm budget committee members. Designate the 2019-20 Budget Officers
- January 8 - Approval of 2019-2020 Budget Calendar
- March 22 - Budget requests due from staff, all officers, station personnel, Volunteer President, Support Group. All to be delivered to the Fire Chief prior to 1600 hours
- March 27 - Publication First Notice of Budget Committee Meetings
- April 9 - Distribution of proposed budget to Budget Committee Members. Copies available to the general public.
- April 10 - Publication Second Notice of Budget Committee Meetings
- April 18 - First Budget Committee Meeting 1900 hours (7:00 PM)
- May 1 - Publication Second Notice of Second Budget Committee Meetings
- May 15 - Publication Second Notice of Second Budget Committee Meetings
- May 23 - Second Budget Committee meeting 1900 hours (7:00 PM)
- May 29 - Publication of Budget Hearing and Financial Summary  
OR
- June 5 - Publication of Budget Hearing and Financial Summary
- June 11 - 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**  
**BUDGET COMMITTEE MEETING AGENDA**  
**April 18, 2019**  
**7:00 P.M.**

- 1) CALL TO ORDER
- 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) DETERMINE THE NEXT STEP IN THE BUDGET PROCESS
  - A. Recess until Thursday May 23, 2019 at 7:00 PM if an additional meeting is necessary.
  - B. Adopt the budget:

Motion Made By: I \_\_\_\_\_ move that the Hoodland Fire District No. 74 budget committee approve taxes for the 2019-2020 fiscal year at the permanent rate of \$2.6385 per \$1,000 of assessed value and \$0.25 per \$1,000 of assessed value for the local option tax for all funds to levy taxes. For operating purposes: for total expenditures not to exceed **\$6,113,704.00** and we approve the attached 2019-2020 budget as submitted.

- 7) ADJORN IF BUSINESS IS CONCLUDED

**HOODLAND FIRE DISTRICT # 74**  
**BUDGET COMMITTEE MEETING AGENDA**  
**May 23, 2019**  
**7:00 PM**

- 1) CALL TO ORDER
- 2) PLEDGE OF ALLEGIANCE
- 3) ELECTION OF BUDGET COMMITTEE OFFICERS (Completed on April 18, 2019)
  - A. Chairperson - Gaynell Thornbrough
  - B. Secretary - Shirley Dueber
- 4) RECEIVE BUDGET MESSAGE (Completed on April 18, 2019)
- 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 2019-2020 fiscal year at the permanent rate of \$2.6385 per \$1,000 of assessed value and \$0.25 per \$1,000 of assessed value for the local option tax for all funds to levy taxes. For operating purposes: for total expenditures not to exceed **\$6,113,704.00** and we approve the attached 2019-2020 budget as submitted.

- 7) ADJORN IF BUSINESS IS CONCLUDED



Duty • Honor • Community

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# HOODLAND FIRE DISTRICT #74

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69634 E. Hwy 26 • Welches, Oregon 97067  
hoodland@hoodlandfire.org  
Phone 503-622-3256  
Fax 503-622-3125

DATE: April 18, 2019  
TO: **Budget Committee**  
FROM: Chief John Ingrao, Budget Officer  
SUBJECT: **Budget Message for Fiscal-Year 2019-2020**

This budget process constitutes countless hours and effort by the entire District. Each employee who has specific budgetary responsibility has produced in his/her program; a needs assessment with specific goals and objectives to meet the missions of the District. The goal of the District is to be fiscally sound; prudent in our quest to utilize tax based monies and to plan for sustainability in all facets of what we do as a Public Safety Agency. We have developed a budget based on the Safety and wellbeing of the Citizens we serve.

Still impacting the District are those external pressures and constant challenges from the State, PERS, IRS, ISO, NFPA (National Fire Protection Association), OSHA, and C-COM. We are anticipating an increase in revenues from the previous year's taxes. However, the Districts approach is to work within a frame work of a pessimistic approach to tax increase, rather than an optimistic view. Tax revenues are trending in a manner to maintain and be efficient and effective for the Districts day to day operations and to fund reserve accounts and contingences.

The remodel of the Government Camp Station is progressing and a federal "land swap" has occurred – the Districts intent is to have the remodel and funds expended prior to the legal title change which benefits the District in regards to fees and additional requirements. The District has begun active planning (Strategic Goal #2) for the remodel / rebuilding of the main station. The upgrading of our communications system to the new county wide digital 800 MHz radio system is nearly complete. This upgrade has infrastructure costs that would have been budgeted for this year, however, with the Board approved lease agreement (Brightwood Station Micro Wave tower) with the county C 800 User Group - those costs will be defrayed over the next 25 years and only annual User fees will need to be budgeted for.

In this budget period the greatest impact will be in the area of Personnel costs. During Fiscal year 2017-18 the District was granted a SAFER Grant. This grant funds a sliding scale of employee wages (75% first two years/ 35 % third and final year). The District will enter into the last year of the Grant on January 1, 2020; The District will pick up all of the costs for these two positions in January of 2021. This grant afforded the District the ability to bring on two additional Firefighter Paramedics which allowed for a significant increase in the operational effectiveness of the District. While the District is a 'combination department" of Paid and Volunteers; the national trend (and is being seen in the District) is in a reduction in Volunteerism. The SAFER grant affords the District a robust 24/7 initial fire and medical response, with Volunteers backing up the Paid staff. The costs of the Districts portion of the salaries and benefits are an added impact to the Budget. 2019-2020 is the next Union contract start date.

In addition, there is a need to hire a Deputy Chief Officer to assist with and assume the role of the District Fire Chief at the end of the employment contract that is in place. The District through Board motion is in the process of going to the voters of the District for a Local Option Levy in May. These costs will be configured to bring on a qualified person at a lower rank and during subsequent budgets promote the individual so that succession planning is in place when the District Chief's contract is finished. Currently there are no internal candidates who hold the skills and abilities the Board of Directors is looking for to assume this position.

The goal is to defer any further large apparatus purchases until FY 2020-2021; to build back up the Apparatus Reserve fund. With the current replacement plan – the District is positioned for this change without any negative impacts on operations. We will provide our public with the best-trained personnel using the best equipment to safely respond to their emergency needs in the fastest time possible.

### **FINANCIAL POLICIES**

The proposed financial policies of the Hoodland Fire District #74 for the fiscal year 2019-20 are:

- Fund the daily operations of the Fire District to include 24/7 staffing level with paid 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.

- Integrate our emergency communications system with the rest of the county with digital 800 MHz radios.
- Maintain a general operating contingency that is adequate for emergencies.

**IMPORTANT BUDGET FEATURES**

In order to promote better understanding and simplify the presentation, this budget document is divided into fourteen prioritized packages, each relating to an important segment of the operation of the District. There have been changes to these packages to better align functions District wide and to place line items within program packages for better oversight for program managers.

Line items within each package are consecutive. 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 \$ 1,285,100 for cash carry-over. The District is projecting 6% 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.

<u>Year</u>	<u>Valuation</u>	<u>Tax Base</u>	<u>Tax Rate/1, 000</u>	<u>Govt. Camp Urban Renew Dist.</u>
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 in valuation)	\$2.6385	\$101,978
2001-02	\$427,050,601		\$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 in tax revenue due to no TIF)	\$2.6385	\$ 0.00
2010-11	\$770,517,919		\$2.6385	\$ 0.00
2011-12	\$793,006,871		\$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
2016-17	\$934,677,363		\$2.6385	\$ 0.00
2017-18	\$974,482,809		\$2.6385	\$ 0.00
2018-19	\$1,020,420,204		\$2.6385	\$ 0.00

The projections for income are on a **Tax Rate system**, not on a Tax Base system that was used prior to 1996. The District has been assigned a permanent Tax Rate of \$2.6385 per \$1000 of valuation. (This will increase by 25 cents per thousand – if the Local Option Levy passes in May 2019 / with an implementation date of July 1, 2019) Therefore, any significant increases in revenue are based on increases in the fire district's valuation. Local governments are 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.

Based on this information, the District is estimating a 4% tax revenue increase for fiscal year 2019-2020. Since our valuation for 2018-2019 was \$1,020,420,204, a 4.71% increase, we are estimating \$2,632,069 of total taxes required to balance this budget.

***This budget year Hoodland Fire District is increasing the Reserve Funds by a total of \$78,678.***

### **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 \$231,568 in this fund. It is proposed to add \$58,327 from the General Fund. At this time there are no plans to purchase apparatus or support vehicles.

**Building Reserve:**

The District estimates that the current cash on hand is \$836,615 in this fund.

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

The District estimates that the current cash on hand is \$326,200 in this fund. It is proposed to add \$20,381 from the General Fund. We are proposing that Firefighting, EMS, Communications, and SCBA Equipment each receive \$40,000 to replace equipment that may become damaged or nonfunctional during the year and an additional \$50,000 for the digital communications change over. 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.

***PROGRAMS:***

**Package 1, Personnel Services:**

This package encompasses all aspects of benefits, physicals and contracted salary costs to include the resident volunteer and volunteer nominal fee programs and benefits.

**Package 2, Administrative Services**

Represents all aspects of an administrative nature for programs of the District including; logistical support items (refreshments etc.), utilities, insurances, office supplies, dues, professional and contract services, advertising, printing, postage, etc.

**Package 3, Administrative Funds and General Fund Transfers:**

This package encompasses the district's transfers into the Reserve Funds, the Disaster and Operating Contingency and the Un-appropriated Ending Fund Balance.

**Package 4, Capital Outlay:**

Represents all capital outlay purchases.

**Package 5, Support Services:**

Represents support services functions of the District.

**Package 6, Fire Prevention Program:**

Represents fire prevention and education to our community.

**Package 7, Training Program:**

Represents training which is one of the core concepts for the Fire Service – “Training as you would operate” on an emergency scene, provides for the safest and most efficient method of reducing loss for our community.

**Package 8, Emergency Medical Services Program:**

Represents the majority of the Districts emergency responses. Keeping with federal, state and local EMS trends is needed for the population we serve to meet their medical needs.

**Package 9, Vehicle and Equipment Maintenance:**

Represents maintenance of the Districts fleet of apparatus, which is the second most expensive component in the Fire Service, after personnel.

**Package 10, SCBA Maintenance:**

Represents all aspects of SCBA maintenance and our ability to protect our employees and to combat hostile fires are directly supported by the SCBA or “breathing air” systems the District maintains.

**Package 11, Firefighting Equipment and Supplies:**

Represents all equipment for fire suppression, the “tools of the trade” that the District uses in responding to hostile fires in the community.

**Package 12, Communications Equipment:**

Represents the needs of the District to effectively operate on any emergency scene and to afford safety for our personnel and other agencies working alongside us in our community. To include the migration to Digital 800 MHz communications system.

**Package 13, Facilities Maintenance:**

Represents the day to day maintenance of the three (3) fire stations and the support functions of the Chimney Brush and Address Marker programs for the community.

**Package 14, Uniforms:**

Represents uniform outfitting of all Paid Staff, Volunteer Staff, Support Group and CERT members.

**Hoodland Fire District #74, 2019-2020 Annual Budget is attached for your review.**

**RESOURCES**  
**GENERAL FUND**

**Hoodland Fire District # 74**

(Name of Municipal Corporation)

Fund

	Historical Data				RESOURCES DESCRIPTION	Budget for Next Year			2019 - 2020
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding 16 17	First Preceding 17 18	This Year 18 19						
					Beginning Fund Balance:				
1	1,475,578	1,485,070	1,085,070		1. Available cash on hand (cash basis), or	1,285,100	1,285,100	1,171,787	1
2	553,200	547,477	527,225		2. Net working capital* (accrual basis) Govy Station remodel	119,525	119,525	119,525	2
3	55,000	35,000	35,000		3. Previously levied taxes estimated to be received	40,000	40,000	40,000	3
4	60	60	200		4. Interest (Clackamas Co. Tax Assessor)	2,000	2,000	2,000	4
5		30,000	15,000		5. Transferred in from Building Reserve	15,000	15,000	15,000	5
6					6. <b>OTHER RESOURCES</b>				6
7	6,000	7,500	12,000		7. Interest on LGIP Gen Fund (LGIP @ 2.75%)	24,500	24,500	24,500	7
8	12	12	12		8. Interest on Investments (savings @ 0.5%)	10	10	10	8
9					9.				9
10					10. Short Term Loan				10
11					11. <b>Other Taxes Local Option Levy</b>	250,000	250,000	250,000	11
12					12. Misc. Resources				12
13			114,104		13. Three Savings 2 reg & Cell Tower @ CCB	119,604	119,604	119,604	13
14					14. Misc. Resources(CPR / FA Fees)				14
15					15. Misc. Resources(Hood to Coast)				15
16					16. Misc. Resources(Cell phone Prnts)				16
17	29,550	32,550	32,550		17. Miscellaneous Resources Other all lines 12,14,15,16,17	32,550	32,550	32,550	17
18					18.				18
19	500	500	0		19. Sale of Assets	0	0	0	19
20	0	0	122,185		20. Grant FEMA SAFER 16 00663 2019 75% 2020 35%	89,602	89,602	89,602	20
21	50	1,500	1,500		21. Transportation/Out of District Response Revenue	1,500	1,500	1,500	21
22	2,200	3,500	3,500		22. Medical Supplies Reimbursement (AMR)	3,500	3,500	3,500	22
23					23.				23
24					24.				24
25					25.				25
26					26.				26
27					27.				27
28					28.				28
29	2,122,150	2,143,169	1,948,346		29. Total resources, except taxes to be levied	1,982,891	1,982,891	1,869,578	29
30		2,314,231	2,448,270		30. Taxes estimated to be received	2,632,069	2,632,069	2,632,069	30
31	2,239,840				31. Taxes collected in year levied				31
32	4,361,990	4,457,400	4,396,616		<b>TOTAL RESOURCES</b>	4,614,960	4,614,960	4,501,647	32

\*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**

**APPARATUS RESERVE**

Specific purposes:

To purchase fire apparatus.

Fund

	Historical Data			Adopted Budget This Year	DESCRIPTION	Budget for Next Year			2019 - 2020 Adopted By Governing Body
	Actual		18			Proposed By Budget Officer	Approved By Budget Committee	2019 - 2020 Adopted By Governing Body	
	16	17							
	16	17	18	19					
				<b>-29,810</b>	<b>RESOURCES</b>				
1	240,771	97,071	165,971		1. Cash on hand* (cash basis)	231,568	231,568	211,568	1
2					2. Working Capital* (accrual basis)				2
3					3. Previously levied taxes estimated to be received				3
4	300	200	1,000		4. Interest on LGIP Gen Fund (LGIP @ 2.75%)	4,300	4,300	4,300	4
5					5. Transferred from other funds Building Reserve				5
6	116,000	100,000	0		6. General Fund	58,327	58,327	0	6
7					7. Sale of Apparatus				7
8					8				8
9					9. Total resources, except taxes to be levied				9
10	0	0	0		10. Taxes necessary to balance	0	0	0	10
11					11. Taxes collected in year levied				11
12	357,071	197,271	166,971		<b>TOTAL RESOURCES</b>	294,195	294,195	215,868	12
					<b>REQUIREMENTS</b>				
1	0	51,000			1. new 2540 utility PU 17-18	0	0	0	1
2	228,319	0	0		2-New Brush vehicles 16-17	0	0	0	2
3		10,110			3. covered Trailer for ATV 17-18	0	0	0	3
4		0	0		4.	0	0	0	4
5			0		5.	0	0	0	5
6			0		6.	0	0	0	6
7			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	128,752	136,161	166,971		<b>RESERVED FOR FUTURE EXPENDITURE</b>	294,195	294,195	215,868	16
17	357,071	197,271	166,971		<b>TOTAL REQUIREMENTS</b>	294,195	294,195	215,868	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**

**BUILDING RESERVE**

Specific purposes:  
To make improvements to our three stations and grounds.

	Historical Data			Adopted Budget This Year	DESCRIPTION	Budget for Next Year			2019 - 2020 Adopted By Governing Body
	Actual		Proposed By Budget Officer			Approved By Budget Committee	2019 - 2020 Adopted By Governing Body		
	Second Preceding 16 17	First Preceding 17 18							
				<b>-4,000</b>	<b>RESOURCES</b>	<b>26,000</b>			
1	729,728	852,728	829,728		1. Cash on hand* (cash basis) or	836,618	836,618	836,618	1
2					2. Working Capital* (accrual basis)				2
3					3. Previously levied taxes estimated to be received				3
4	3,000	3,000	6,000		4. Interest on LGIP Gen Fund (LGIP @ 2.75%)	15,600	15,600	15,600	4
5					5. Transferred IN from other funds				5
6	120,000		0		6. General Fund	0	0	0	6
7					7. Sale of Equipment				7
8					8				8
9					9. Total resources, except taxes to be levied				9
10	0	0	0		10. Taxes necessary to balance	0	0	0	10
11					11. Taxes collected in year levied				11
12	852,728	855,728	835,728		<b>TOTAL RESOURCES</b>	852,218	852,218	852,218	12
					<b>REQUIREMENTS</b>				
1	0	0	0		1. Government Camp Remodel 15-16	0	0	0	1
2	0	0	0		2. Transfer funds to apparatus reserve 15-16	0	0	0	2
3	0	0	0		3. Main & Brightwood station remodels 16-17	0	0	0	3
4	0	30,000	0		4. Transfer funds to Package 1 to support 24/7 domicile 17-18	0	0	0	4
5	0	0	15,000		5. Transfer funds to Package 2 to support 24/7 domicile 18-19	0	0	0	5
6	0	0	0		6. Transfer funds Package 2 support 24/7 domicile 19-20	15,000	15,000	15,000	6
7	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	852,728	825,728	820,728		<b>RESERVED FOR FUTURE EXPENDITURE</b>	837,218	837,218	837,218	16
17	852,728	855,728	835,728		<b>TOTAL REQUIREMENTS</b>	852,218	852,218	852,218	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

**Hoodland Fire District # 74**

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

Fund

Line Item	Historical Data			Adopted Budget This Year	DESCRIPTION	Budget for Next Year			2019 - 2020 Adopted By Governing Body	
	Actual		Proposed By Budget Officer			Approved By Budget Committee	2019 - 2020 Adopted By Governing Body			
	Second Preceding 16 17	First Preceding 17 18								
1	260,401	255,251	328,251	6,000	<b>RESOURCES</b>	6,000	326,200	326,200	326,200	1
2					1. Cash on hand* (cash basis) or Working Capital* (accrual basis)					2
3					3. Previously levied taxes estimated to be received					3
4	850	1,000	1,000		4. Interest on LGIP Gen Fund (LGIP @ 2.75%)	5,750	5,750	5,750	5,750	4
5					5. Transferred IN from other funds					5
6	26,000	78,000	0		6. General Fund	20,381	20,381	20,381	0	6
7					7. Sale of Equipment					7
8					8					8
9					9. Total resources, except taxes to be levied					9
10	0	0	0		10. Taxes necessary to balance	0	0	0	0	10
11					11. Taxes collected in year levied					11
12	287,251	334,251	329,251		<b>TOTAL RESOURCES</b>	352,331	352,331	352,331	331,950	12
					<b>REQUIREMENTS</b>					
1	0	0	19,619		1. Firefighting Equipment services	40,000	40,000	40,000	40,000	1
2	4,179	0	40,000		2. EMS Equipment services	40,000	40,000	40,000	40,000	2
3	0	0	40,000		3. Communication Equipment services	40,000	40,000	40,000	40,000	3
4	0	0	40,000		4. SCBA Equipment services	40,000	40,000	40,000	40,000	4
5			82,250		5. C-800 communications & accessories 18-19 & 19-20	50,000	50,000	50,000	50,000	5
6		0			6					6
7	26,000				7. Zoll Defibrillator 12 lead 16-17					7
8			20,381		8. FFES-Snorkels-Snow access					8
9					9					9
10					10					10
11					11					11
12					12					12
13					13					13
14					14					14
15					15					15
16	257,072	334,251	87,001		<b>RESERVED FOR FUTURE EXPENDITURE</b>	142,331	142,331	142,331	121,950	16
17	287,251	334,251	329,251		<b>TOTAL REQUIREMENTS</b>	352,331	352,331	352,331	331,950	17

\*Includes Unappropriated Balance budgeted last year.



HISTORICAL DATA

BUDGET 2019 - 20

ACTUAL		ACTUAL		ADOPTED		NO.	EXPENDITURE DESCRIPTION	PROP. BY BUD. OFCR.	APPR. BY BUD. COMM.	ADOPT. BY GOV. BODY
16	17	17	18	18	19					
<b>PACKAGE NUMBER 1 PERSONAL SERVICES</b>										
PERSONAL SERVICES										
142,150		100,000		001			FIRE CHIEF - Half Time	100,000	100,000	100,000
0				002			Support CHIEFs			
							1. Deputy Chief OPSRP 6 months	62,388	62,388	62,388
		107,599					2. Battalion Chief OPSRP	111,903	111,903	115,274
		757,907		003			FIRE PROTECTION SPECIALISTS X 9	804,408	804,408	804,408
256,400		269,000					1. Tier 1 & 2	279,442	279,442	279,442
416,810		356,197					2. OPSRP	377,641	377,641	377,641
		132,710					3. 16 SAFER OPSRP	147,325	147,325	147,325
53,660		55,750		004			FINANCIAL MANAGER - Tier 2	57,370	57,370	57,370
31,200		32,420		005			ADMINISTRATIVE ASSISTANT - OPSRP	33,360	33,360	33,360
60,000		70,000		006			VOLUNTEER NOMINAL FEES	75,200	75,200	75,200
		40,000					1. Volunteer Nominal Fees	40,000	40,000	40,000
		30,000					2. Resident Program, Govy Main 4	35,200	35,200	35,200
		200,000		007			OT COMP OFFICER PAY VAC CASH OUT	247,319	247,319	247,319
60,000		60,000					1. Tier 1 & 2	96,940	96,940	96,940
140,000		125,500					2. OPSRP	120,739	120,739	120,739
		14,500					3. 16 SAFER OPSRP	29,640	29,640	29,640
684,813		746,109		008			EMPLOYEE BENEFITS	942,056	942,056	954,050
2,430		2,400					1. Chief's cell & LTD stipend	5,500	5,500	5,500
155,679		116,395					2. PERS Tier 1 & 2	158,320	158,320	158,320
149,237		155,840					3. PERS OPSRP	207,472	207,472	208,410
		33,910					3-A.PERS SAFER OPSRP	49,215	49,215	49,215
65,900		79,410					4. Workers Comp, Provident	79,410	79,410	79,410
1,500		2,400					5. WBF 2.4% on hours	2,200	2,200	2,200
		100					5-A. 16 SAFER	400	400	400
88,943		91,334					6. FICA Costs	101,020	101,020	101,280
		11,270					6-A. 16 SAFER FICA Costs	13,540	13,540	13,540
169,865		183,820					7. Health Ins	297,654	297,654	308,450
		27,210					7-A. 16 SAFER Health Ins			
14,260		13,665					8. Dental Ins			
		1,830					8-A. 16 SAFER Dental Ins			
7,000		6,155					9. Life Ins, 125 Plan & ins fees	6,955	6,955	6,955
		370					9-A. 16 SAFER Life Ins, 125 Plan & ins fees	370	370	370
30,000		20,000					10. LOSAP - Support Services	20,000	20,000	20,000
25,000		22,000		009			WELLNESS/FITNESS PROGRAM	22,000	22,000	22,000
21,500		17,500					1. Medical physicals, tests	17,500	17,500	17,500
3,500		4,500					2. physical fitness - access	4,500	4,500	4,500
0	1,870,033	2,091,785					TOTAL PERSONAL SERVICES	2,456,004	2,456,004	2,471,369
0	1,870,033	2,091,785					TOTAL EXPENDITURES	2,456,004	2,456,004	2,471,369

**PERSONNEL REQUIREMENTS:**

- 1 Fire Chief
- 1 Deputy Chief
- 1 Battalion Chief
- 1 Financial Manager
- 1 Administrative Assistant
- 9 Fire Protection Specialists
  - 3 3 Paid Lieutenants
  - 6 4 Fire Fighters, 2 SAFER 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 administrative assistant position continues to work 30 hours a week as needed to assist the administrative staff and in maintaining the NFIRS, EMS and training database records and other front office needs.

**GOALS:**

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

LINES 001 thru 005

WAGES AND SALARY

\$1,173,429

The services of the Fire Chief, Deputy Chief, Battalion Chief, Financial Manager and nine 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 Administrative Assistant position helps maintain the high level of fire protection service to the community. 7 of the 9 staff have reached or will reach the top step salary we have two years for growth in firefighter salaries.

1.	Tier 1 and 2	\$336,812
2.	OPSRP	\$589,292
3.	OPSRP SAFER	\$147,325
3.	Fire Chief non PERS	\$100,000

**This is an increase of \$119,124 from the 2018-19 Budget.**

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LINE 006

ACCOUNTABLE EXPENSES AND NOMINAL FEES

\$75,200

Nominal fees for volunteers for training; attending classes and for going on calls. This is our second year of the student resident program.

1.	Volunteer Nominal Fees	\$40,000
2.	Residential Program, Govy	\$35,200

**This is an increase of \$5,200 from the 2018-19 Budget.**

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LINE 007

OVERTIME

\$247,319

Pay for work over and above the regular work schedule. With the successful change to 24 hour coverage the dynamics of overtime has changed.

1.	Tier 1 and 2	\$ 96,940
2.	OPSRP	\$120,739
3.	OPSRP SAFER	\$ 29,640

**This is an increase of \$47,319 from the 2018-19 Budget.**

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LINE 008

EMPLOYEE FRINGE BENEFITS

\$954,050

This category represents the fringe benefit and employer costs for the fire district, paid and support staff. Some of these are mandatory federal, state and local mandated taxes and fees, others are employee benefits that have been arrived at through the collective bargaining agreement. Our PERS costs are increasing to 36.5% for Tier 1 & 2 employees and 27.81% for OPSRP employees. Our health insurance is increasing at 1%.

1.	Chief's cell & LTD	\$ 5,500
2.	PERS Tier 1 & 2	\$158,320
3.	PERS OPSRP	
	A. paid staff	\$199,198
	B. Support Staff	\$ 9,212
	C. SAFER	\$ 49,215

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**LINE 008 EMPLOYEE FRINGE BENEFITS *Continued***

4.	Workers Compensation: SDAO & Provident	
	A. paid staff	\$ 51,230
	B. Support Staff	\$ 17,616
	C. SAFER	\$ 10,564
5.	WBF 2.4% of hours worked	
	A. paid staff	\$ 1,625
	A-1. SAFER	\$ 400
	B. Support Staff	\$ 575
6.	HFD's SSN & MCare	
	A. paid staff	\$ 94,180
	A-1. SAFER	\$ 13,540
	B. Support Staff	\$ 7,100
7.	Health Insurance	\$308,450
	A. SAFER	\$
8.	Dental Insurance	\$
	A. SAFER	\$
9.	Life, AD&D Insurance & 125 Plan Costs	
	A. paid staff	\$ 4,015
	A-1. SAFER	\$ 370
	B. Support Staff	\$ 2,940
10.	LOSAP support services	\$ 20,000

**This is an increase of \$207,941 from the 2018-19 Budget.**

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LINE 009	WELLNESS AND FITNESS	\$22,000
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This package provides regular physical examinations, immunizations and respiratory health evaluations to our firefighters and support staff. 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.

1.	Medical Physicals & tests	
	A. paid staff	\$ 4,500
	B. Support Staff	\$13,000
2.	Physical Fitness	
	A. paid staff	\$ 4,000
	B. Support Staff	\$ 500

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**OVERALL INCREASE OF \$379,584**

HISTORICAL DATA

BUDGET 2019 - 20

ACTUAL		ADOPTED		NO.	EXPENDITURE DESCRIPTION	PROP. BY BUD. OFCR.	APPR. BY BUD. COMM.	ADOPT. BY GOV. BODY
16 17	17 18	18 19						
<b>PACKAGE NUMBER 2 MATERIALS AND SERVICES</b>								
<b>MATERIALS AND SERVICES</b>								
	70,650	69,400	010		UTILITIES-propane, cell phn, elec, sewer, rags, mops, rugs, garbage, iPads	68,500	68,500	68,500
	64,500	64,500			1. All 3 stations	62,500	62,500	62,500
	1,150	1,150			2. Signal Light	1,900	1,900	1,900
	5,000	3,750			3. 24/7 Domicile Rental utilities	4,100	4,100	4,100
	1,400	1,400	011		ELECTION EXPENSES	1,000	1,000	1,000
	42,000	39,500	012		INSURANCE; Assets & Liabilities	40,600	40,600	40,600
	8,500	8,500	013		BOARD TUITION, FEES	8,500	8,500	8,500
	6,000	5,000	014		COMPUTER PROGRAMS -new & updates	5,000	5,000	5,000
	13,000	13,462	015		LOGISTICAL SUPPORT Coffee Tea meals	13,000	13,000	13,000
	5,000	8,462			1. The three stations Staff	10,750	10,750	10,750
	8,000	5,000			2. Rehabilitation, logistical support	2,250	2,250	2,250
	6,000	3,000	016		MAINTENANCE SERVICES	3,000	3,000	3,000
	3,000	3,000			1. Repair phone-computer-machines...	3,000	3,000	3,000
	3,000				2. Repair alerting systems			
	10,000	9,500	017		OFFICE SUPPLIES	9,500	9,500	9,500
	8,000	8,000			1. Administrative	8,750	8,750	8,750
	2,000	1,500			4. prevention	750	750	750
	9,400	9,400	018		DUES, PUBLICATIONS	10,400	10,400	10,400
	8,000	8,000			1. Chiefs & department memberships	9,000	9,000	9,000
	1,400	1,400			2. Prevention, Fire Marshal, Investigation	1,400	1,400	1,400
	52,300	77,000	019		PROFESSIONAL SERVICES	57,850	57,850	57,850
	15,000	12,000			1. Auditor	14,000	14,000	14,000
	15,000	16,000			2. Attorney	16,000	16,000	16,000
	3,000	2,500			3. Chaplain & Tip programs	1,500	1,500	1,500
	3,100	3,000			4. Employee Assistance Program	4,000	4,000	4,000
	300	200			5. LGIP Fees	50	50	50
	7,000	15,000			6. Image Trend	8,000	8,000	8,000
	8,900	11,000			7. Target Solutions	12,000	12,000	12,000
		1,200			8. Active 911	1,200	1,200	1,200
		1,100			9. CrewSense	1,100	1,100	1,100
		15,000			10. HR Consultant	0	0	0
	139,040	129,990	020		CONTRACTUAL SERVICES	133,070	133,070	133,070
	52,940	54,650			1. C-Com Dispatch fees	62,250	62,250	62,250
	41,500	12,500			2. Copier lease & usage fees	13,400	13,400	13,400
		24,500			3. IT lease & usage fees	26,000	26,000	26,000
	1,000	1,000			4. Security, alarm sys	1,000	1,000	1,000
	5,000	4,600			5. Sleeper Rentals	4,740	4,740	4,740
	3,000	3,000			6. EMS Services, Zoll	3,000	3,000	3,000
	2,600	2,860			7. Communications C-800 Zone controller	0	0	0
	5,000	5,000			8. SCBA	5,000	5,000	5,000
	3,000	2,880			9. Personal Cell Phones	2,680	2,680	2,680
	25,000	19,000			10. 24/7 Domicile Rental, repair, Insurance	15,000	15,000	15,000
	2,250	2,250	021		ADVERTIZING AND PUBLISHING	2,000	2,000	2,000
	2,000	2,000			1. Administrative	1,750	1,750	1,750
	250	250			2. Prevention, Fire Marshal, Investigation	250	250	250
	750	500	022		PRINTING	500	500	500
	500	250			1. Administrative	250	250	250
	250	250			2. Prevention, Fire Marshal, Investigation	250	250	250
	2,650	2,400	023		POSTAGE	2,400	2,400	2,400
	1,300	2,400			1. Administrative stamps packages ALL	2,400	2,400	2,400
	200				2. SCBA			
	250				3. Prevention, Fire Marshal, Investigation			
	150				4. Firefighting			
	250				5. EMS Services			
	300				6. Uniforms			
	200				7. Communications			
	1,000	1,000	024		SECURITY IDENTIFICATION	1,000	1,000	1,000
-----								
	364,940	372,302			TOTAL MATERIALS AND SERVICES	356,320	356,320	356,320
-----								
	364,940	372,302			TOTAL EXPENDITURES	356,320	356,320	356,320

<b>BUDGET PACKAGE NO. 2</b>	<b>19-20</b>	<b>MATERIALS AND SERVICES</b>
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LINE 010 UTILITIES \$68,500

This expense is for propane, district cell phones & iPad service fees, electricity, sewer and other utility costs. This reflects increases present and forecasted. Uniform cleaning has been moved to the Uniform package to better align costs by function.

- 1. Regular Utilities \$62,500
- 2. Signal Light \$ 1,900
- 3. 24/7 Domicile \$ 4,100

**This is a decrease of \$900 from the 2018-19 Budget.**

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LINE 011 ELECTION EXPENSES \$1,000

The probable forecasted election expenses for this budget year.

**This is a decrease of \$400 from the 2018-19 Budget.**

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LINE 012 INSURANCE \$40,600

The estimated cost of liability and asset insurance to cover the Districts real property.

**This is an increase of \$1,100 from the 2018-19 Budget.**

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LINE 013 BOARD TUITION AND FEES \$8,500

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 014 COMPUTER PROGRAMS \$5,000

For purchasing software and to upgrade the District's computers, iPads and smart phones as their service lives expire.

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LINE 015 LOGISTICAL SUPPORT AND REFRESHMENTS \$13,000

Provides bottled water, coffee, tea, cocoa, condiments and hydration replacement for the members on emergency scenes.

- 1. The three stations \$10,750 coffee tea etc.
- 2. Rehabilitation & logistical support \$ 2,250 food water drinks

**This is a decrease of \$462 from the 2018-19 Budget.**

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LINE 016 MAINTENANCE SERVICES \$3,000

Services and materials used in the maintenance and repair of the office equipment including computers, telephone and station communication and alerting systems.

LINE 017 OFFICE SUPPLIES \$9,500

All of the materials (paper, pencils, notebooks and miscellaneous office supplies) used by the District for all its programs, including public meeting, office and administrative supply support.

- |    |                |          |
|----|----------------|----------|
| 1. | Administration | \$ 8,750 |
| 2. | Prevention     | \$ 750   |

**This is an increase of \$1,250 from the 2018-19 Budget.**

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LINE 018 DUES, PUBLICATIONS, PERIODICALS \$10,400

The dues to professional organizations such as; the Oregon Fire District Directors Association, Oregon Fire Chiefs Association, NFPA, Special Districts and subscriptions to various trade magazines. 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.

- |    |   |          |
|----|---|----------|
| 1. | Chief's and Department memberships      | \$ 9,000 |
| 2. | Prevention, Fire Marshal, Investigation | \$ 1,400 |

**This is an increase of \$2,000 from the 2018-19 Budget.**

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LINE 019 PROFESSIONAL SERVICES \$57,850

For expert services such as consultants, attorneys, auditors, the Chaplain's program and the Trauma Intervention Program (TIP): (which helps to provide emotional and practical assistance to the victims of fire loss, injury and illness); LGIP service fees, Image Trend, Target Solutions, Active 911 and Crew Sense (new District wide paid staff and duty officer scheduling software).

- |    |                                   |          |
|----|-----------------------------------|----------|
| 1. | Auditor                           | \$14,000 |
| 2. | Attorney                          | 16,000   |
| 3. | Chaplain and TIP Programs         | 1,500    |
| 4. | Employee Assistance Program       | 4,000    |
| 5. | LGIP Service Fees                 | 50       |
| 6. | Image Trend-NFIRS records         | 8,000    |
| 7. | Target Solution-training records  | 12,000   |
| 8. | Active 9-1-1, notification system | 1,200    |
| 9. | Crew Sense, active scheduling     | 1,100    |

**This is a decrease of \$19,150 from the 2018-19 Budget.**

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<b>BUDGET PACKAGE NO. 2</b>	<b>19-20</b>	<b>MATERIALS AND SERVICES</b>
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LINE 020      CONTRACTUAL SERVICES \$133,070

This line identifies and includes all outside contract service vendors, who preform specialized work on administrative and operational programs in the District. All of these contracts have had Board approval, with many of them long term contracts

Services for which the Fire District pays other agencies:

1.	C-COM for Dispatching services	\$62,250
2.	Copy Machine Lease, service, supplies.	13,400
3.	IT service, supplies.	26,000
4.	Security Alarm monitoring fees	1,000
5.	Sleeper Rentals	4,740
6.	EMS –Zoll servicing	3,000
7.	Communication: C-800 Zone Controller	0
8.	SCBA-testing services	5,000
9.	Personal Cell Phones	2,680
10.	24/7 Rental & repair, insurance	15,000

**This is an increase of \$3,080 from the 2018-19 Budget.**

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LINE 021      ADVERTISING AND PUBLISHING \$2,000

For the publishing of required public notices, advertisements: for purchasing new and the sale of used equipment and employment notices.

1.	Administrative	\$1,750
2.	Prevention, Fire Marshal, Investigation	\$ 250

**This is a decrease of \$250 from the 2018-19 Budget**

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LINE 022      PRINTING \$500

The costs for the printing of various publications, manuals or brochures.

1.	Administrative	\$ 250
2.	Prevention, Fire Marshal, Investigation	\$ 250

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LINE 023      POSTAGE \$2,400

Postage for business correspondence, return packaging, equipment notices for all of Hoodland's mailing needs, etc.

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LINE 024      SECURITY IDENTIFICATION \$1,000

To purchase materials for identification cards that meet federal security requirements for emergency responders. All members of Hoodland Fire District to be issued an ID card as to their affiliation with the Fire District.

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**TOTAL DECREASE OF \$15,982**



HISTORICAL DATA

BUDGET 2019 - 20

ACTUAL		ACTUAL		ADOPTED		EXPENDITURE DESCRIPTION	PROP. BY BUD. OFCR.	APPR. BY BUD. COMM.	ADOPT. BY GOV. BODY
16	17	17	18	18	19				
<b>PACKAGE NUMBER 3 ADMINISTRATIVE AND GENERAL FUND TRANSFERS</b>									
TRANSFERS TO OTHER FUNDS									
<b>Reserve Funds</b>									
	100,000			0	025	APPARATUS	58,327	58,327	0
	0			0	026	BUILDING	0	0	0
						FIREFIGHTING EQUIPMENT			
	78,000			0	027	SERVICES & SUPPLIES	20,381	20,381	0
-----									
TOTAL TRANSFERS TO									
	178,000			0		RESERVE FUNDS	78,708	78,708	0
-----									
DISASTER FUND									
	250,000		188,154	028		OPERATING CONTINGENCY	249,970	249,970	200,000
-----									
	428,000		188,154			TOTAL EXPENDITURES	328,678	328,678	200,000
-----									
UNAPPROPRIATED ENDING									
	850,000		860,000	029		FUND BALANCE	960,000	960,000	960,000
-----									
0	1,278,000		1,048,154			TOTAL	1,288,678	1,288,678	1,160,000
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## BUDGET PACKAGE NO. 3 19-20 ADMINISTRATIVE & GENERAL FUND TRANSFERS

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These accounts are gathered within this budget package for the purpose of clarifying and explaining their function. These funds are 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 is not purchasing any new apparatus this year. 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.

**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, communications equipment, SCBA equipment and EMS equipment. The C-800 Digital Radio project is one expense

### **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 7.6% of taxes received or 4.33% 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 36.47% of taxes received or 21.24% 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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BUDGET PACKAGE NO. 3 19-20 ADMINISTRATIVE & GENERAL FUND TRANSFERS

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LINE 025 APPARATUS RESERVE \$ 0

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LINE 026 BUILDING RESERVE \$ 0

---

LINE 027 FIREFIGHTING EQUIPMENT, SERVICES & SUPPLIES RESERVE \$ 0

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LINE 028 DISASTER FUND and OPERATING CONTINGENCY \$200,000

**This is an increase of \$11,846 from the 2018-19 Budget**

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LINE 029 UN-APPROPRIATED ENDING FUND BALANCE \$960,000

**This is an increase of \$100,000 from the 2018-19 Budget.**

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**TOTAL INCREASE OF \$ 111,846**

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HISTORICAL DATA				BUDGET 2019 - 20					
ACTUAL		ACTUAL		ADOPTED		EXPENDITURE DESCRIPTION	PROP. BY	APPR. BY	ADOPT. BY
16	17	17	18	18	19		BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 4 CAPITOL OUTLAY									
MATERIALS & SERVICES									
	6,000		6,000	030	OFFICE EQUIPMENT new computers		6,000	6,000	6,000
	3,000		4,500	031	SPECIAL RESCUE		6,000	6,000	6,000
	30,000		0	032	EMS SERVICES		0	0	0
	13,000		13,000	033	FIREFIGHTING TOOLS HOSE ETC.		10,000	10,000	10,000
				034	STATION MAINTENANCE				
	3,000		3,000		1. Replace Furniture		3,000	3,000	3,000
	10,000		10,000		2. Replace appliances rehab building		10,000	10,000	10,000
	547,477		527,225	035	GOVERNMENT CAMP STATION REMODEL		119,525	119,525	119,525
	5,000		5,000	036	COMMUNICATIONS-800 System		0	0	0
	5,000		4,000	037	SCBA EQUIPMENT		2,000	2,000	2,000
	3,000		3,000	038	TRAINING		4,000	4,000	4,000
TOTAL MATERIALS									
	625,477		575,725		AND SERVICES		160,525	160,525	160,525
	625,477		575,725		TOTAL EXPENDITURES		160,525	160,525	160,525

This package lists the major purchases that we need for the upcoming year.

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LINE 030	OFFICE EQUIPMENT	\$6,000
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To replace and upgrade office equipment and to purchase up to four computers.

---

LINE 031	SPECIAL RESCUE	\$6,000
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To purchase specialized training equipment, supplies and non-expendable equipment such as stretchers, backboards, personal protective equipment and other rescue gear.

**This is an increase of \$1,500 from 2018-19 Budget.**

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LINE 032	EMS SERVICES	\$ 0
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No new purchases are needed this year.

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LINE 033	FIREFIGHTING EQUIPMENT	\$10,000
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These are items such as hand tools, hose, nozzles and other power equipment that will normally last at least five years.

**This is a decrease of \$3,000 from the 2018-19 Budget.**

---

LINE 034	STATION MAINTENANCE	\$13,000
----------	---------------------	----------

To purchase replacement furniture and furnishings for our stations and for purchase appliances or to repair, remodel sections of each station.

- |    |                           |          |
|----|---------------------------|----------|
| 1. | Furniture and furnishings | \$ 3,000 |
| 2. | Appliances or Remodel     | \$10,000 |

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LINE 035	GOVERNMENT CAMP STATION REMODEL	\$119,525
----------	---------------------------------	-----------

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 \$407,700 from the 2018-19 Budget.**

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LINE 036	COMMUNICATIONS	\$ 0
----------	----------------	------

No new purchases are needed this year.

**This is a decrease of \$5,000 from the 2018-19 Budget.**

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LINE 037	SCBA EQUIPMENT	\$2,000
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For purchasing needed SCBA items, bottles masks etc.

**This is a decrease of \$2,000 from the 2018-19 Budget -**

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**LINE 038 TRAINING EQUIPMENT****\$4,000**

These funds will be used to purchase a prop for training. Currently the District uses an antiquated system to instruct personnel on making rapid entry into structures for rescue or fire operations. The current method costs the District monies to produce and replace the material each time training is done on forcible entry. This line item will purchase a reusable prop that will serve the District for years to come and greatly reduce the need to purchase wood products only to throw them away after each training session.

**This is an increase of \$1,000 from the 2018-19 Budget.**

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**OVERALL DECREASE OF \$415,200**

HISTORICAL DATA				BUDGET 2019 - 20					
ACTUAL		ACTUAL		ADOPTED		EXPENDITURE DESCRIPTION	PROP. BY	APPR. BY	ADOPT. BY
16	17	17	18	18	19		BUD. OFCR.	BUD. COMM.	GOV. BODY
<b>PACKAGE NUMBER 5 SUPPORT SERVICES</b>									
MATERIALS & SERVICES									
039 INCENTIVES AWARDS/HONOR GUARD									
		7,000		7,000		1. Incentives and awards	8,000	8,000	8,000
		1,000		1,000		2. Honor Guard	1,000	1,000	1,000
				250		3. Support Group	250	250	250
040 SPECIAL EVENT FUND									
		2,000		2,000		1. Annual Picnic, HTC	2,000	2,000	2,000
		12,000		12,000		2. Annual Awards Banquet	12,000	12,000	12,000
		750		600		041 EXPLORER POST AND CLUB	850	850	850
-----									
TOTAL MATERIALS									
	0	22,750		22,850		AND SERVICES	24,100	24,100	24,100
-----									
		22,750		22,850		TOTAL EXPENDITURES	24,100	24,100	24,100
=====									

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.

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LINE 039      INCENTIVES, AWARDS & HONOR GUARD      \$9,250

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 and our support group. This includes our support and participation in the Oregon State Fire Honor Guard.

- |    |                       |         |
|----|-----------------------|---------|
| 1. | Incentives and awards | \$8,000 |
| 2. | Honor Guard Expense   | 1,000   |
| 3. | Support Group         | 250     |

**This is an increase of \$1,250 from the 2018-19 Budget.**

---

LINE 040      SPECIAL EVENT FUND      \$14,000

Support for the Hoodland Volunteer Firefighters Association and their functions such as the picnic, Hood to Coast event and our annual awards banquet.

- |    |                       |          |
|----|-----------------------|----------|
| 1. | Annual Picnic, HTC    | \$ 2,000 |
| 2. | Annual Awards Banquet | \$12,000 |

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LINE 041      EXPLORER POST AND CLUB      \$850

The Fire District has sponsored and directed an Explorer Post since the early 1980's and in 2016-2017 started the middle school Club program. The District has benefitted many times as some Explorers have graduated from the Post up to full volunteers and even paid staff. This is a valuable program and truly addresses our future volunteers. This line item covers the costs to be associated with the Boy Scouts of America who provide the insurance and to provide equipment and clothing for the program.

**This is an increase of \$250 from the 2018-19 Budget.**

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**OVERALL INCREASE OF \$1,250**



HISTORICAL DATA

BUDGET 2019 - 20

ACTUAL		ACTUAL		ADOPTED		EXPENDITURE DESCRIPTION	PROP. BY BUD. OFCR.	APPR. BY BUD. COMM.	ADOPT. BY GOV. BODY
16	17	17	18	18	19				
<b>PACKAGE NUMBER 6 PREVENTION</b>									
MATERIALS & SERVICES									
		1,000		1,000		042 TUITION AND FEES	1,000	1,000	1,000
		1,500		1,500		043 TRAVEL AND PER DIEM	1,500	1,500	1,500
						044 SUPPLIES			
		2,000		1,500		1. Public education and information	1,500	1,500	1,500
		3,000		3,000		2. Maps	3,000	3,000	3,000
-----									
		7,500		7,000		TOTAL MATERIALS AND SERVICES	7,000	7,000	7,000
-----									
		7,500		7,000		TOTAL EXPENDITURES	7,000	7,000	7,000
=====									

The Prevention and Education Package 6 provides for the Fire District's fire prevention division programs. The Fire Prevention Division's mission is to protect and preserve life and property through education, engineering, and enforcement.

Education opportunities include; school programs, public presentations, media events, and our annual open house. The Fire District also makes available smoke/CO alarms and bicycle safety helmets to our public.

Engineering activities include; pre-construction plans review, fire protection system review and fire code development. Enforcement activities include; commercial fire code inspections, open burning regulation enforcement, fire cause and origin investigation.

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LINE 042	TUITION AND FEES	\$1,000
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This line item provides for fire district members that attend fire prevention and public education classes, seminars. These classes or seminars are used to issue state and national certifications or continuing education to maintain certifications

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LINE 043	TRAVEL/PER DIEM	\$1,500
----------	-----------------	---------

This line item provides for fire district members that attend fire prevention and public education classes, seminars the funds for travel, overnight accommodations and meal expenses. Funds from this line item are used for fire district members that are actively engaged in fire investigations within Clackamas County or the State of Oregon as a member of the Fire Investigation Team. Additionally, funds would be used to provide meals to other members of cooperating agencies attending fire prevention, public education classes or assisting in complex fire investigations with the fire district.

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LINE 044	SUPPLIES	\$4,500
----------	----------	---------

This line item is separated into two separate areas. First is Public Education and Information. This provides fire prevention supplies, handouts and brochures for public events and activity books for elementary school team teaching. Additionally funds are used to purchase equipment and supplies for fire investigation, plans review and code enforcement.

The second is mapping supplies. Funds are used to maintain the fire district's contract for Geographic Information System (GIS) online subscription. Additionally funds are used for other related mapping equipment and supplies.

1.	Public Education & Information	\$1,500
2.	Mapping equipment supplies	\$3,000

---

HISTORICAL DATA				BUDGET 2019 - 20				
ACTUAL		ACTUAL	ADOPTED	EXPENDITURE DESCRIPTION	PROP. BY	APPR. BY	ADOPT. BY	
16	17	17	18 19		BUD. OFCR.	BUD. COMM.	GOV. BODY	
<b>PACKAGE NUMBER 7 TRAINING</b>								
MATERIALS & SERVICES								
				045	TUITION AND FEES			
		8,000	8,600		1. Firefighters & Support Staff	8,600	8,600	
		2,000	1,500		2. Special Rescue	1,500	1,500	
		400	300		3. CERT	300	300	
				046	TRAVEL AND PER DIEM			
		8,000	6,700		1. Firefighters & Support Staff	5,000	5,000	
		500	300		2. Special Rescue	300	300	
					3. Outside Instructor Reimbursement	1,700	1,700	
		3,000	3,000	047	BOOKS, LIBRARY, MANUALS	2,500	2,500	
				048	SUPPLIES			
		3,500	2,500		1. Firefighters & Support Staff	2,500	2,500	
		3,000	2,500		2. Special Rescue	2,500	2,500	
		8,500	8,500		3. Fireblast Trailer Maintenance	9,500	9,500	
				TOTAL MATERIALS AND SERVICES			34,400	34,400
0		36,900	33,900				34,400	34,400
		36,900	33,900	TOTAL EXPENDITURES			34,400	34,400

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.

---

LINE 045 TUITION AND FEES \$10,400

Funds 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. It is our desire to continue to, improve personal skill development and organizational growth through providing educational opportunities to all members.

1,	Firefighters and Support Staff	\$8,600
2.	Special Rescue	\$1,500
3.	CERT	\$ 300

---

LINE 046 TRAVEL AND PER DIEM \$7,000

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

1,	Firefighters and Support Staff	\$5,000
2.	Special Rescue	\$ 300
3.	Outside Instructor Fees	\$1,700

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LINE 047 BOOKS, LIBRARY, MANUALS \$2,500

Videos, books, and manuals to build the Districts reference library to enhance instruction and to facilitate self-study. We must increase the weekly training, seminars, conferences, and workshops to meet the mandated training and maintain certifications.

**This is a decrease of \$500 from the 2018-19 Budget.**

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LINE 048 SUPPLIES \$14,500

Hand out material, dry chemical and foam extinguishing agents, materials used to build and repair training props and other supplies used in training for all members of the department. Specialized training equipment and supplies such as smoke machine solution and maintenance and supplies for the fire blast training trailer.

1,	Firefighters and Support Staff	\$2,500
2.	Special Rescue	\$2,500
3.	Fire-blast Trailer	\$9,500

**This is an increase of \$1,000 from the 2018-19 Budget.**

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**OVERALL INCREASE OF \$500**

HISTORICAL DATA				BUDGET 2019 - 20			
ACTUAL	ACTUAL	ADOPTED	NO.	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
16 17	17 18	18 19		DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
<b>PACKAGE NUMBER 8 EMERGENCY MEDICAL SERVICES</b>							
MATERIALS & SERVICES							
		5,000	049	TUITION AND FEES	5,000	5,000	5,000
	6,000						
		3,000	050	TRAVEL AND PER DIEM	3,000	3,000	3,000
	4,000			1. Combat & Support staff			
	3,500	2,500	051	BOOKS LIBRARY	2,500	2,500	2,500
	24,000	24,000	052	SUPPLIES DISPOSABLE	24,000	24,000	24,000
	4,000	4,000	053	EMS MAINTENANCE MATERIALS	4,000	4,000	4,000
	1,500	3,500	054	DUES PUBLICATIONS - EMT RE-Cert	3,500	3,500	3,500
-----							
				TOTAL MATERIALS			
0	43,000	42,000		AND SERVICES	42,000	42,000	42,000
	43,000	42,000		TOTAL EXPENDITURES	42,000	42,000	42,000

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BUDGET PACKAGE NO. 8      19-20      EMERGENCY MEDICAL SERVICES

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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 049      TUITION AND FEES      \$5,000

Costs associated with members, combat & support staff, attending EMT certification and re-certification classes and seminars. Included are funds for EMT training plus additional paramedic training.

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LINE 050      TRAVEL & PER DIEM      \$3,000

For lodging, travel and meals for members, combat & support staff, attending EMS classes.

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LINE 051      EMS BOOKS, LIBRARY      \$2,500

To provide new and continued EMS educational and resource materials.

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LINE 052      SUPPLIES, DISPOSABLE      \$24,000

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. Some Funding is included for disposable supplies for First Aid and CPR manikins.

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LINE 053      MAINTENANCE MATERIALS      \$4,000

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.

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LINE 054      DUES, PUBLICATIONS, EMT RE-CERT      \$3,500

This item provides funding to re-certify (during odd-numbered years) our EMT'S and for dues for (2) two professional medical organizations.

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HISTORICAL DATA				BUDGET 2019 - 20				
ACTUAL		ACTUAL	ADOPTED	EXPENDITURE DESCRIPTION	PROP. BY	APPR. BY	ADOPT. BY	
16	17	17	18		BUD. OFCR.	BUD. COMM.	GOV. BODY	
				NO.				
<b>PACKAGE NUMBER 9 VEHICLE AND EQUIPMENT MAINTENANCE</b>								
MATERIAL & SERVICES								
	6,000		9,000	055	SUPPLIES-shop misc repair items	6,000	6,000	6,000
			1,500		1. Winter Operations`			
	31,000		28,000	056	MOTOR FUELS, OILS, GREASE, LUBES	30,000	30,000	30,000
				057	MAINTENANCE			
	39,000		39,000		1. Vehicle repair, annual PM's, pump testing	66,753	66,753	66,753
					2. CERT Trailer	400	400	400
				058	Winter Operations`	3,000	3,000	3,000
-----								
	0	76,000	77,500		TOTAL MATERIALS AND SERVICES	106,153	106,153	106,153
-----								
		76,000	77,500		TOTAL EXPENDITURES	106,153	106,153	106,153
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**BUDGET PACKAGE NO. 9    19-20    VEHICLE & 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 emergency operation 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 055    SUPPLIES SHOP MISC. REPAIR ITEMS    \$6,000

Gases, shop towels, wipers, nuts, bolts, screws, heater, radiator hoses and miscellaneous minor repair parts.

**This is a decrease of \$4,500 from the 2018-19 Budget.**

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LINE 056    MOTOR FUEL, OILS, GREASE, LUBES    \$30,000

For purchasing fuel for District vehicles, oils, grease and lubes for vehicles and shop.

**This is an increase of \$2,000 from the 2018-19 Budget.**

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LINE 057    MAINTENANCE PUMP TESTING    \$67,153

Annual preventative maintenance; repair of and parts for vehicles, tools and equipment and computer diagnostic system. This is to maintain a reasonable stock of maintenance and repair parts to keep the equipment in service. Purchase new cover and lettering of the CERT trailer.

1. All Maintenance    \$66,753
2. CERT Trailer    \$ 400

**This is an increase of \$28,153 from the 2018-19 Budget.**

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LINE 058    WINTER OPERATIONS    \$3,000

Winter operations are tire chains new and repairs. New 19-20

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**OVERALL INCREASE OF \$28,653**



HISTORICAL DATA				BUDGET 2019 - 20				
ACTUAL	ACTUAL	ADOPTED		EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY	
16 17	17 18	18 19	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY	
<b>PACKAGE NUMBER 10 SCBA MAINTENANCE</b>								
MATERIALS & SERVICES								
	4,000	3,200	059	SUPPLIES/ FIT Testing	3,000	3,000	3,000	
	5,000	6,000	060	CONTRACTUAL SERVICES/ bottle testing	1,000	1,000	1,000	
-----								
TOTAL MATERIALS								
0	9,000	9,200		AND SERVICES	4,000	4,000	4,000	
-----								
	9,000	9,200		TOTAL EXPENDITURES	4,000	4,000	4,000	
-----								

The SCBA Maintenance program provides for federal and state testing to comply with OSHA and NIOSH requirements.

Annual testing includes:

1. Air compressor and storage tank maintenance.
2. SCBA bottle "Hydro" testing for integrity and composition of bottles
3. SCBA mask "FIT" testing to assure all personnel have correctly fitted and operational masks for firefighting.

---

LINE 059	SUPPLIES	\$3,000
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For replacement parts, tools and materials for maintenance and FIT testing of our SCBA masks. To purchase specialized batteries.

**This is a decrease of \$200 from the 2018-19 Budget.**

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LINE 060	SCBA Calibration Testing	\$1,000
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Funds for required annual testing of all SCBA air bottles.

**This is a decrease of \$5,000 from the 2018-19 Budget.**

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**OVERALL DECREASE OF \$5,200**

HISTORICAL DATA				BUDGET 2019 - 20					
ACTUAL		ACTUAL		ADOPTED		EXPENDITURE DESCRIPTION	PROP. BY	APPR. BY	ADOPT. BY
16	17	17	18	18	19		BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 11 FIREFIGHTING EQUIPMENT									
MATERIALS & SERVICES									
061 SUPPLIES									
	4,000		4,000			1. Expendable	5,000	5,000	5,000
	8,000		8,000			2. NON-Disposable	10,000	10,000	10,000
				3,300		3. Electronic Devices	3,300	3,300	3,300
	2,500		2,000			062 MAINTENANCE - cleaning repair TO	2,000	2,000	2,000
	37,000		30,000			063 PROTECTIVE CLOTHING, STRUCTURAL AND WILDLAND	32,000	32,000	32,000
	5,300		5,300			064 CONTRACTURAL - testing hose & ladders annually	5,300	5,300	5,300
-----									
						TOTAL MATERIALS			
	0		56,800		52,600	AND SERVICES	57,600	57,600	57,600
			56,800		52,600	TOTAL EXPENDITURES	57,600	57,600	57,600

Firefighting equipment, hand tools and supplies are the basic components that keep the firefighter prepared and safe in the heat of all emergency operations.

**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.

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LINE 061      SUPPLIES      \$18,300

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 with equipment and testing for the thermal imaging cameras, gas monitors and drone program.

- |    |                                 |          |
|----|---------------------------------|----------|
| 1. | Expendable supplies             | \$ 5,000 |
| 2. | NON-Disposable                  | \$10,000 |
| 3. | Electronics, TIC's Gas Monitors | \$ 3,300 |

**This is an increase of \$3,000 from the 2018-19 Budget.**

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LINE 062      MAINTENANCE SERVICES      \$2,000

For repair and cleaning of protective clothing.

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LINE 063      PROTECTIVE CLOTHING      \$32,000

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 \$2,000 from the 2018-19 Budget.**

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LINE 064      Hose and Ladder Certification      \$5,300

For annual testing of hoses and ladders.

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**OVERALL INCREASE OF \$5,000**

HISTORICAL DATA				BUDGET 2019 - 20						
ACTUAL		ACTUAL		ADOPTED		EXPENDITURE		PROP. BY	APPR. BY	ADOPT. BY
16	17	17	18	18	19	NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
<b>PACKAGE NUMBER 12 COMMUNICATIONS EQUIPMENT</b>										
MATERIALS & SERVICES										
	12,800		15,000	065			C-800 MEMBERSHIP FEE	32,680	32,680	32,680
	3,000		2,500	066			MAINTENANCE-radios pagers parts repair	2,000	2,000	2,000
	9,000		5,400	067			SATELLITE PHONES IPAD	3,000	3,000	3,000
-----										
	0	24,800	22,900				TOTAL MATERIALS AND SERVICES	37,680	37,680	37,680
	24,800		22,900				TOTAL EXPENDITURES	37,680	37,680	37,680

Radio maintenance materials and services represent the funding required to maintain the pagers, mobiles, and portable radios. By the 2017-2018 Budget Year we will be part of the 800 radio system in Clackamas County; this is our first year looking forward to funding these needs.

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. Become as current as possible with loaned 800 radios.

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LINE 065	C-800 MEMBERSHIP FEE	\$32,680
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To fund the annual subscription fee for the 800 radio system.  
**This is an increase of \$17,680 from the 2018-19 Budget.**

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LINE 066	MAINTENANCE SERVICES	\$2,000
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Purchase parts for the service and repair of all radios and pagers and labor for the servicing and repair of the District radios.  
**This is a decrease of \$500 from the 2018-19 Budget.**

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LINE 067	SATELLITE PHONE IPAD SUPPORT	\$3,000
----------	------------------------------	---------

For our satellite phone as well as upgrading and supporting the I-Pad program and Active 911.  
**This is a decrease of \$2,400 from the 2018-19 Budget.**

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**OVERALL INCREASE OF \$14,780**

HISTORICAL DATA				BUDGET 2019 - 20				
ACTUAL		ACTUAL	ADOPTED	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY	
16	17	17	18	18	19	18	19	
				NO.	DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
<b>PACKAGE NUMBER 13 FACILITIES MAINTENANCE</b>								
<b>MATERIALS &amp; SERVICES</b>								
	10,000		8,900	068	SUPPLIES-Soap/tp/paper twls/Dishwasher rugs bath towels etc.	8,900	8,900	8,900
	12,000			069	MAINTENANCE SERVICES- Hire electric plumbing etc.			
			5,000		1. Outside Maint	5,000	5,000	5,000
			7,000		2. Inside Maint	7,000	7,000	7,000
	500		400	070	CHIMNEY BRUSH PROGRAM	200	200	200
	500		400	071	ADDRESS MARKER PROGRAM	400	400	400
-----								
	0	23,000	21,700		TOTAL MATERIALS AND SERVICES	21,500	21,500	21,500
	0	23,000	21,700		TOTAL EXPENDITURES	21,500	21,500	21,500

The goals of this year's facilities maintenance budget requests 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. The Chimney Brush Loaner and Address Marker placement programs

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LINE 068	SUPPLIES	\$8,900
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To provide station supply items such as soaps, paper towels, toilet paper, dust rugs and mops, bath towels and cleaning supplies etc.

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LINE 069	MAINTENANCE SERVICES	\$12,000
----------	----------------------	----------

Repair service that must be hired out such as plumbing, electrical and telephone work, etc.

- |    |                     |         |
|----|---------------------|---------|
| 1. | Outside Maintenance | \$5,000 |
| 2. | Inside Maintenance  | \$7,000 |

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LINE 070	CHIMNEY BRUSH LOANER PROGRAM	\$200
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Funds to purchase products to clean chimneys through our loaner program for the public.  
**This is a decrease of \$200 from the 2018-19 Budget.**

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LINE 071	ADDRESS MARKER	\$400
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Funds are to purchase products to make reflective public address markers and place them on their property.

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**OVERALL DECREASE OF \$200**



HISTORICAL DATA				BUDGET 2019 - 20					
ACTUAL		ACTUAL		ADOPTED		EXPENDITURE DESCRIPTION	PROP. BY	APPR. BY	ADOPT. BY
16	17	17	18	18	19		BUD. OFCR.	BUD. COMM.	GOV. BODY
PACKAGE NUMBER 14 UNIFORMS									
MATERIALS & SERVICES									
	16,000		16,500	072	NEW UNIFORMS		15,000	15,000	15,000
	7,000		7,000		1. Paid Staff				
	9,000		8,000		2. Support Staff				
			1,500		3. Repair of uniforms				
	3,200		2,500	073	CLEANING, REPAIR, ALTERATIONS		4,000	4,000	4,000
TOTAL MATERIALS AND SERVICES									
0	19,200		19,000				19,000	19,000	19,000
TOTAL									
0	19,200		19,000				19,000	19,000	19,000

The goal of this year's Uniform program is to outfit people in all grades of all uniforms.

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LINE 072	UNIFORMS, NEW & REPAIR	\$15,000
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Uniforms are issued to members on an "as needed" basis, and for cleaning and replacement of class A and B uniforms. One dress uniform shirt is issued to a support staff 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.

**This is a decrease of \$1,500 from the 2018-19 Budget.**

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LINE 073	MAINTENANCE SERVICES	\$4,000
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To repair, make alterations and cleaning for all uniforms for all employees and support staff.

**This is an increase of \$1,500 from the 2018-19 Budget.**

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

**GENERAL FUND**

(name of organizational unit - fund)

	Historical Data			RESOURCES DESCRIPTION	Budget for Next Year			
	Actual		Adopted Budget This Year 18 19		Proposed By Budget Officer	Approved By Budget Committee	2019 - 2020	
	Second Preceding 16 17	First Preceding 17 18					Adopted By Governing Body	
<b>PERSONAL SERVICES</b>								
1		1,870,033	2,091,785	1 Package # 1	2,456,004	2,456,004	2,471,369	1
2	0			2				2
3	0	1,870,033	2,091,785	3 <b>TOTAL PERSONNEL SERVICES</b>	2,456,004	2,456,004	2,471,369	3
				Total Full Time Equivalent (FTE) 12.75				
<b>MATERIALS AND SERVICES</b>								
4			372,302	4 Package # 2	356,320	356,320	356,320	4
5	0	22,750		5 Package # 4 from 17-18				5
6	0	7,500	22,850	6 Package # 5	24,100	24,100	24,100	6
7	0	36,900	7,000	7 Package # 6	7,000	7,000	7,000	7
8	0	43,000	33,900	8 Package # 7	34,400	34,400	34,400	8
9	0	76,000	42,000	9 Package # 8	42,000	42,000	42,000	9
10	0	9,000	77,500	10 Package # 9	106,153	106,153	106,153	10
11	0	56,800	9,200	11 Package # 10	4,000	4,000	4,000	11
12	0	24,800	52,600	12 Package # 11	57,600	57,600	57,600	12
13	0	23,000	22,900	13 Package # 12	37,680	37,680	37,680	13
14	0	19,200	21,700	14 Package # 13	21,500	21,500	21,500	14
15	0	0	19,000	15 Package # 14	19,000	19,000	19,000	15
16	0	364,940		16 Package #1 from 17-18				16
17	0	683,890	680,952	17 <b>TOTAL MATERIALS AND SERVICES</b>	709,753	709,753	709,753	17
<b>CAPITAL OUTLAY</b>								
18	0	0	575,725	18 Package # 4	160,525	160,525	160,525	18
19	0	625,477		19 Package #3 from 17-18				19
20	0	625,477	575,725	20 <b>TOTAL CAPITAL OUTLAY</b>	160,525	160,525	160,525	20
<b>TRANSFERS TO OTHER FUNDS</b>								
21	0	100,000	0	21 PKG #3 Apparatus Reserve	58,327	58,327	0	21
22	0	0	0	22 PKG #3 Building Reserve	0	0	0	22
23	0	78,000	0	23 PKG #3 Firefighting Equipment Services & Supplies Reserve	20,381	20,381	0	23
24	0	178,000	0	24 <b>TOTAL TRANSFERS</b>	78,708	78,708	0	24
25	0	250,000	188,154	25 <b>OPERATING CONTINGENCY</b>	249,970	249,970	200,000	25
26				26 <b>ENDING BALANCE (Prior Years)</b>				26
27	0	850,000	860,000	27 <b>PKG #3 UNAPPROPRIATED ENDING FUND BALANCE</b>	960,000	960,000	960,000	27
<b>GENERAL FUND ACTIVITY TOTAL</b>								
28	0	4,457,400	4,396,616	28	4,614,960	4,614,960	4,501,647	28
<b>RESERVE FUNDS</b>								
29	0	1,296,140	1,074,700	29 UEFB Reserve Funds	1,273,744	1,273,744	1,175,036	29
30	0	91,110	257,250	30 Reserve Fund Expenditures	225,000	225,000	225,000	30
31	0	1,387,250	1,331,950	31 <b>TOTAL RESERVES</b>	1,498,744	1,498,744	1,400,036	31
<b>BONDED DEBT</b>								
32	0	0	0	32	0	0	0	32
<b>TOTAL ALL FUNDS</b>								
33	0	5,844,650	5,728,566	33	6,113,704	6,113,704	5,901,683	33

HISTORICAL DATA				BUDGET 2019 - 20			
ACTUAL	ACTUAL	ADOPTED	NO.	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
16 17	17 18	18 19		DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
EXPENDITURES BY BUDGET CATEGORY							
0	1,870,033	2,091,785		PERSONAL SERVICES	2,456,004	2,456,004	2,471,369
0	683,890	680,952		MATERIALS & SERVICES	709,753	709,753	709,753
0	625,477	575,725		CAPITAL OUTLAY	160,525	160,525	160,525
0	3,179,400	3,348,462		TOTAL EXPENDITURES	3,326,282	3,326,282	3,341,647
	178,000	0		TOTAL TRANSFERS	78,708	78,708	0
0	250,000	188,154		OPERATING CONTINGENCY	249,970	249,970	200,000
0	250,000	188,154		TOTAL ALL OTHER EXPENDITURES AND REQUIREMENTS	249,970	249,970	200,000
TOTAL ALL OTHER UEFB							
0	850,000	860,000		U.E.F.B.	960,000	960,000	960,000
0	4,457,400	4,396,616		TOTAL GENERAL FUND	4,614,960	4,614,960	4,501,647

HISTORICAL DATA				BUDGET 2019 - 20			
ACTUAL	ACTUAL	ADOPTED	NO.	EXPENDITURE	PROP. BY	APPR. BY	ADOPT. BY
16 17	17 18	18 19		DESCRIPTION	BUD. OFCR.	BUD. COMM.	GOV. BODY
EXPENDITURES BY BUDGET PACKAGE							
0	1,870,033	2,091,785		PACKAGE # 1	2,456,004	2,456,004	2,471,369
0	364,940	372,302		PACKAGE # 2	356,320	356,320	356,320
0	1,278,000	1,048,154		PACKAGE # 3	1,288,678	1,288,678	1,160,000
0	625,477	575,725		PACKAGE # 4	160,525	160,525	160,525
0	22,750	22,850		PACKAGE # 5	24,100	24,100	24,100
0	7,500	7,000		PACKAGE # 6	7,000	7,000	7,000
0	36,900	33,900		PACKAGE # 7	34,400	34,400	34,400
0	43,000	42,000		PACKAGE # 8	42,000	42,000	42,000
0	76,000	77,500		PACKAGE # 9	106,153	106,153	106,153
0	9,000	9,200		PACKAGE # 10	4,000	4,000	4,000
0	56,800	52,600		PACKAGE # 11	57,600	57,600	57,600
0	24,800	22,900		PACKAGE # 12	37,680	37,680	37,680
0	23,000	21,700		PACKAGE # 13	21,500	21,500	21,500
0	19,200	19,000		PACKAGE # 14	19,000	19,000	19,000
0	4,457,400	4,396,616		TOTAL EXPENDITURES	4,614,960	4,614,960	4,501,647

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Hoodland Fire District #74 Board of Directors will be held on June 11, 2019 at 7:00 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, 2019 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: we have added local option levy for personnel services.

Contact: John Ingrao, Fire Chief

Telephone: 503-622-3256 Email: johningrao@hoodlandfire.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	2,690,120	2,409,020	2,679,486
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	38,050	151,654	157,154
Federal, State and All Other Grants, Gifts, Allocations and Donations	547,477	649,410	209,127
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	262,000	0	78,708
All Other Resources Except Property Taxes	76,772	70,212	107,160
Property Taxes Estimated to be Received	2,314,231	2,448,270	2,882,069
<b>Total Resources</b>	<b>5,928,650</b>	<b>5,728,566</b>	<b>6,113,704</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	1,809,400	2,091,785	2,456,004
Materials and Services	634,150	680,952	709,753
Capital Outlay	1,326,700	575,725	385,525
Debt Service	0	0	0
Interfund Transfers	262,000	0	78,708
Contingencies	250,000	188,154	249,970
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,576,790	2,191,950	2,233,744
<b>Total Requirements</b>	<b>5,859,040</b>	<b>5,728,566</b>	<b>6,113,704</b>

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Package 1			
FTE 13.5 80 part timers	1,809,400	2,091,785	2,456,004
Non-Departmental / Non-Program			
none	0	0	0
<b>Total Requirements</b>			
<b>Total FTE</b>	<b>1,809,400</b>	<b>2,091,785</b>	<b>2,456,004</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 We have added a local option levy for personnel services.

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 (rate limit \$0.25 per \$1,000)	\$0.25	\$0.25	\$0.25
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.



Duty • Honor • Community

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# HOODLAND FIRE DISTRICT #74

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69634 E. Hwy 26 • Welches, Oregon 97067

hoodland@hoodlandfire.org

Phone 503-622-3256

Fax 503-622-3125

RESOLUTION NUMBER 2019 – 04

ADOPTING THE 2019-2020 BUDGET,  
IMPOSING THE TAX  
AND CATEGORIZING THE TAX

RESOLUTION NUMBER 2019-04

ADOPTED: June 11, 2019

## RESOLUTION 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 2019-2020 in the total of **\$5,901,683.00**. **This budget is** now on file at the fire district office, 69634 E Highway 26, Welches, OR 97067.

## RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2019-2020 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;

At the rate of \$0.25 per \$1,000 of assessed value for local option tax.

## RESOLUTION CATEGORIZING THE TAX

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

### General Government Limitation

Permanent Rate Tax	\$2.6385 / \$1,000
Local Option Tax	\$0.2500 / \$1,000

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 on this 11 day of June 2019.

Chairperson, Board of Directors  
Hoodland Fire District No. 74



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# HOODLAND FIRE DISTRICT #74

69634 E. Hwy 26 • Welches, Oregon 97067  
hoodland@hoodlandfire.org  
Phone 503-622-3256  
Fax 503-622-3125

## RESOLUTION NUMBER 2019-05

### RESOLUTION MAKING APPROPRIATIONS FOR THE 2019-2020 BUDGET

## RESOLUTION NUMBER 2019-05 ADOPTED: June 11, 2019

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, 2019 and for the purposes shown below are hereby appropriated:

<b>GENERAL FUND</b>	
Personal Services .....	2,471,369
Materials and Services .....	709,753
Capital Outlay .....	160,525
Transfer to Reserve Funds .....	0
Operating Contingency .....	200,000
<b>FUND TOTAL</b>	<b>3,541,647</b>

<b>APPARATUS RESERVE FUND</b>	
Capital Outlay .....	0
<b>FUND TOTAL</b>	<b>0</b>

<b>BUILDING RESERVE FUND</b>	
Capital Outlay .....	15,000
<b>FUND TOTAL</b>	<b>15,000</b>


<b>FIREFIGHTING EQUIPMENT, SERVICES and SUPPLIES RESERVE FUND</b>	
Capital Outlay .....	210,000
<b>FUND TOTAL</b>	<b>210,000</b>

**TOTAL APPROPRIATIONS ALL FUNDS ... \$3,766,647**

**TOTAL UN-APPROPRIATED and  
RESERVE AMOUNTS, ALL FUNDS ..... \$2,135,036**

**TOTAL ADOPTED BUDGET ..... \$5,901,683**

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 on this 11<sup>th</sup> day of June, 2019.

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



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

To assessor of Clackamas County

## FORM LB-50 2019-2020

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 District Name has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Clackamas County Name County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>69634 E. Highway 26</u> <small>Mailing Address of District</small>	<u>Welches</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97067</u> <small>ZIP code</small>		
<u>John A. Ingrao</u> <small>Contact Person</small>	<u>Fire Chief</u> <small>Title</small>	<u>503-622-3256</u> <small>Daytime Telephone</small>	<u>johningrao@hoodlandfire.or</u> <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	<b>Excluded from Measure 5 Limits</b> Dollar Amount of Bond Levy
2. Local option operating tax . . . . .	2	0.25	
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 <b>prior</b> to October 6, 2001 . . . . .	5a.		
5b. Levy for bonded indebtedness from bonds approved by voters <b>on or after</b> October 6, 2001 . . . . .	5b.		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	5c.	<b>0</b>	

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	<b>2.6385</b>
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
Personnel Services	May 21, 2019	2019-2020	2023-2024	\$0.25 per \$1,000

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

Description	ORS Authority**	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 ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

Canvass Results

Run Time

11:42 AM

Run Date

06/05 2019

Clackamas County, Oregon

May 21, 2019 Special District Election

5/21/2019

Page 260 of 262

Official Results

Registered Voters

53692 of 268934 = 18.58 %

Precincts Reporting

120 of 120 = 100.00 %

Hoodland Fire District Measure 3-546

Precinct	Yes	No	Cast Votes	Undervotes	Overvotes	Write-ins	Vote By Mail Ballots Cast	Total Ballots Cast	Registered Voters	Turnout Percentage
370	70	35	105	9	0	0	114	114	600	19.00 %
373	737	319	1056	68	0	0	1124	1124	4372	25.71 %
Totals	807	354	1161	77	0	0	1238	1238	4972	24.90 %

CERTIFIED COPY OF THE ORIGINAL  
SHERRY HALL, COUNTY CLERK

BY:

