



Yamhill Fire Protection District
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Serving the people of the Yamhill Fire Protection District since 1896

BUDGET MESSAGE 2018-2019

Yamhill Fire Protection District Budget Committee,

As the Budget Officer for the Yamhill Fire Protection District, I am pleased to present to you the District's Recommended Budget for Fiscal Year 2018/2019. The 18/19 fiscal year budget totals \$1,321,876.00. This Budget is built on a property tax rate of \$0.9081 per \$1,000 of assessed valuation.

Included in the 2018/2019 fiscal year budget is the following Grants that the District has applied for;

- 1) AFG for Radio's (\$195,275.00) **Note: Did not Receive – See recommended Changes in the Budget**
- 2) Seismic Grant (\$500,000.00) **Note: Finish up from 2017 / 2018**
- 3) Homeland Security Grant (\$100,000.00)
- 4) Conflagration (\$90,000.00)

Also included in this Fiscal Year Budget is other Revenue resources including the Community Education Classes (CPR & First Aid), Inspection Fees, Cost Recovery, and Conflagration (State Wildland Fires).

The District received the Seismic Grant in 2017/2018 for the Fire Hall. This Grant is used for Public Safety Buildings, for Seismic Rehab. The District had to pay for the preliminary Engineer Study which was \$7,300. The District has been working with ZCS and has completed all of the steps needed to be done before construction can begin.

The Seismic Retrofit project includes the following:

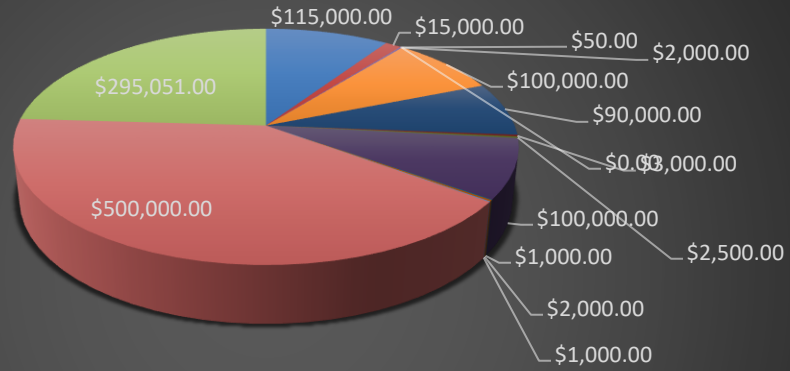
1. The Roof will come off and be redone with all new metal roof.
2. The station will get all new metal siding.
3. 4 exterior doors will be replaced.
4. 3 interior doors will be replaced.
5. Downstairs will all be repainted.
6. New steel frame work will be installed.
7. Hose Tower will be lowered to match the rest of the roof line.

During the Construction, the District is paying for 12 new windows and 4 new heaters at a cost of approximately \$11,000. The District is also looking into having a cover constructed over the Generator that would match the Main Building.

2018 – 2019 Taxes to Receive

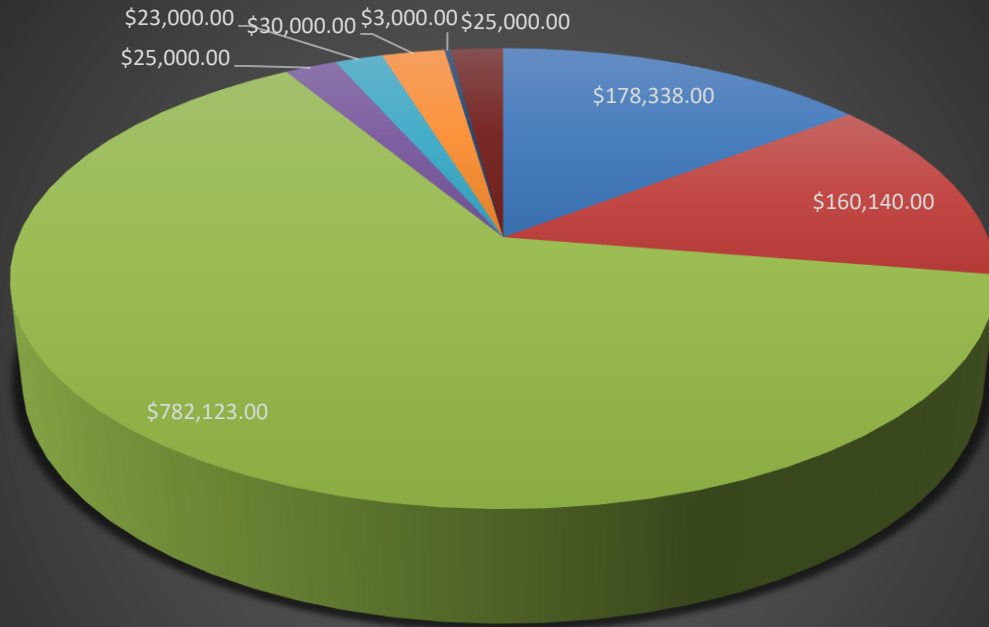
ASSESSED DISTRICT VALUE	\$339,190,195.00
PLUS 3%	\$ 10,175,706.00
TOTAL 2018/2019 DISTRICT VALUE	\$338,591,041.00
TAX RATE PER \$1,000.00	\$ 0.9081
TOTAL 2018/2019 TAX RESOURCES	\$ 317,259.00
LESS 7% NON-COLLECTED	\$ 22,208.00
TOTAL 2018/2019 TAX RESOURCES	\$ 295,051.00

FY 17/18 RECOMMENDED REVENUES \$1,226,601.00



- Cash on Hand
- Previous Levied Taxes
- Interest
- Miscellaneous
- AFG/FEMA Grant
- Homeland Security Grant
- Conflagration
- Cost Recovery
- Inspection Fees
- Loan Proceeds
- Insurance Proceeds
- Community Education Classes
- Donations
- Seismic Grant
- 2017/2018 Taxes

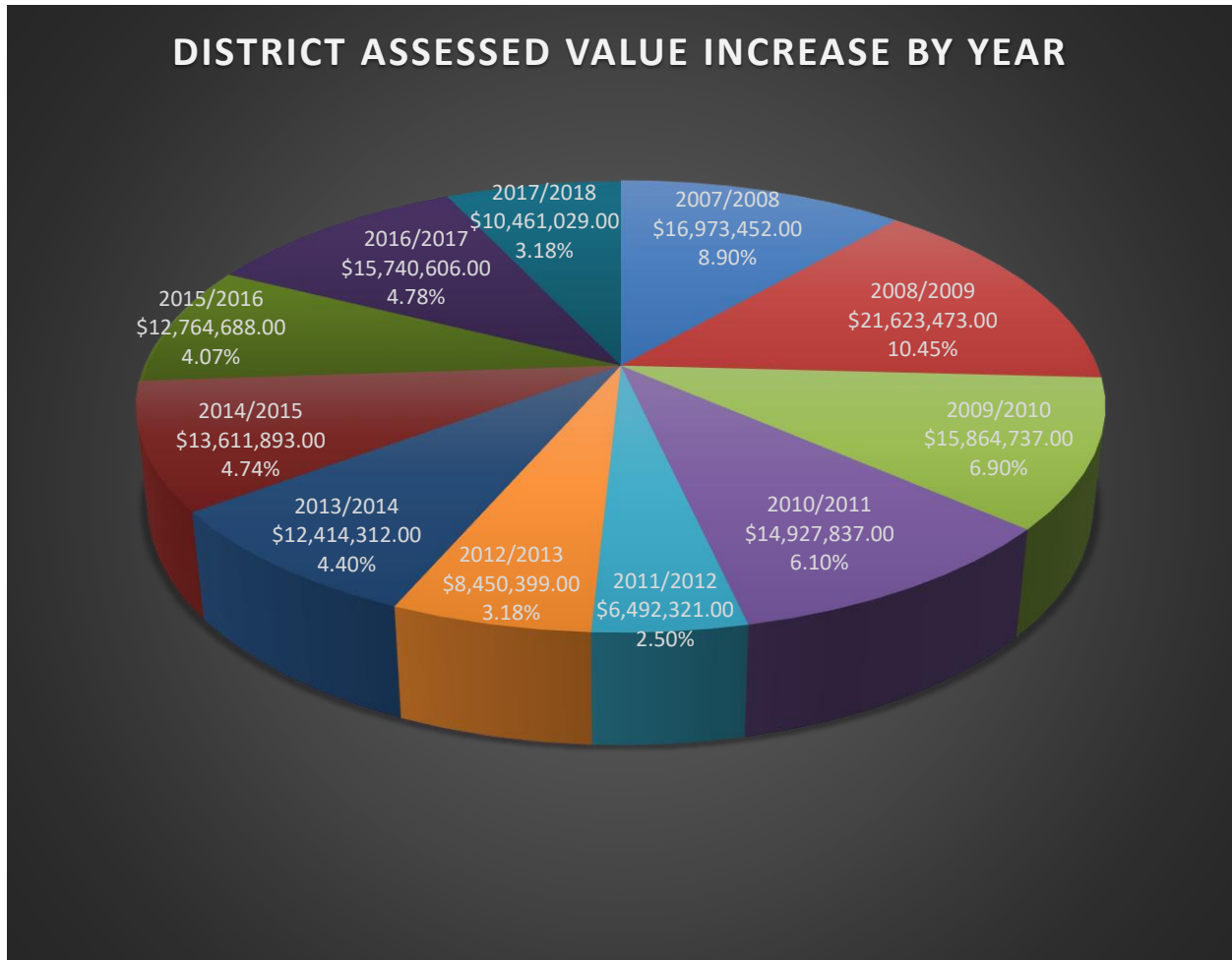
FY 17/18 RECOMMENDED EXPENDITURES \$1,226,601.00



- Personal Services
- Material Services
- Capital Outlay
- Contingency
- Debt Services
- Transfer to Equipment Fund
- Transfer to Yamhill Volunteer Fund
- Unappropriated

Yamhill Fire Protection District Assessed Value's

The following chart shows the Yamhill Fire Protection District accural assessed value for the last several Budget years. The Yamhill Fire Protection District uses a 3% increase when planning the budget for the next year. As you can see by the chart, the District has seen some higher increases and some lower increases. As the Budget Officer I have chosen to stay on the conservative side, and used the 3% in the 2018/2019 recommended budget.



Accomplishments

This last October we were again able to send three (2) board members and the Fire Chief to the Oregon Fire Service Conference in Ashland for 3 days of training. This provides a lot of information and contacts to the District.

Training continues to be ongoing. We have had several volunteers complete training in the areas of NIMS, Wildland, Fire Investigation, Firefighter I and II along with EMS and many other different areas. We currently have 11 - EMR's, 10 - EMT-B, and 2 - working on there Advanced EMT, on the Department.

We continue to use on line training for the volunteers that struggle to make it to all, of the drills due to work schedules. It provides another means to meet the requirements for certification to continue in the Fire and EMS service.

We have 5 CPR instructors that have busy providing CPR and First Aid classes to different companies and organizations in the District. In the last year, we have provided these classes to over 200+ people.

Since obtaining the property next door to the Fire Station, we currently use this area for different drills in car extrication and fire training.

We continue to work on Station projects, thru Volunteers time and the full-time staff.

This last year, we have had 8 new volunteers join the District that has some to no training and are currently working on their basic Fire certification. Of the eight new volunteers, 1 is an EMT, and 2 are EMR's.

The Challenges Ahead

While our staff, Volunteers and Fire Board remains focused on improving our community and achieving strategic goals, we continue to face substantial challenges as we move forward into FY 18/19, with Training being one of the biggest problems, along with day-time and some evening and weekend staffing. The time commitment of the volunteers to keep up on Training and keeping their certifications keeps increasing.

In the 2018/2019 budget we will maintain the full-time Fire Chief/EMT and providing a benefit package for this position. The Fire Chief will continue to manage the day-to-day operations of the District, reports, meetings, and assist with maintenance of all District equipment.

Along with the Full-Time Fire Chief, the one Assistant Fire Chief will work one day a week and volunteers will work the station when the Fire Chief is on vacation, gone to conferences and other meetings throughout the year. There our 20 days figured into the budget for volunteers to work and then 52 weeks for the Assistant Fire Chief.

The continued challenge is providing high quality Fire & EMS service to the people of the Yamhill Fire Protection District.

Growth and call volume

The demand on Volunteers time keeps increasing as far as new requirements to keep your certification. The demand on staff time keeps increasing, for keeping up on the reports, paperwork, training needed to operate, and day-to-day operations.

This recommended budget supports the Yamhill Fire Protection District Mission Statement, "Yamhill Fire Protection District is dedicated to serve and protect our community". By providing an efficient Fire Department and staying within the budget constraints.

Respectfully submitted,

Brian Jensen
Fire Chief