



Yamhill Fire Protection District
PO Box 249 – 275 South Olive St.
Yamhill, Oregon 97148
Phone: (503) 662-4653
Fax: (503)-662-3740
<http://www.yamhillfpd.org>

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

BUDGET MESSAGE 2022-2023

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 2022/2023. The 2022/2023 fiscal year budget totals \$1,308,466.00. This Budget is built on a property tax rate of \$0.9081 per \$1,000 of assessed valuation which will generate \$357,416.00. It also includes the Capital Project Local option Levy tax rate of \$0.55 per \$1,000 of assessed valuation which for 2022/2023 would generate \$216,472.00.

Included in the 2022/2023 fiscal year budget is the following Grants that the district has applied for or received in the 2021/2022 budget year that will carry over into the 2022/2023 budget year.

- 1) AFG for Turnouts (\$50,000.00) - **Pending**
- 2) SAFER Grant (\$175,000) Would hire a Recruit and Retention Person - **Awarded**
- 3) Homeland Security Grant (\$30,000.00) for new Mobile Radio's – **Pending**
- 4) SDAO, Siletz, Spirit Mtn., and other Grants (\$15,000.00) – **Pending**
- 5) DEQ Grant (\$300,000) – **Pending**
- 6) VFA Grant (\$3,100) - **Pending**

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).

2022 – 2023 Taxes estimated to be Receive **GENERAL FUND**

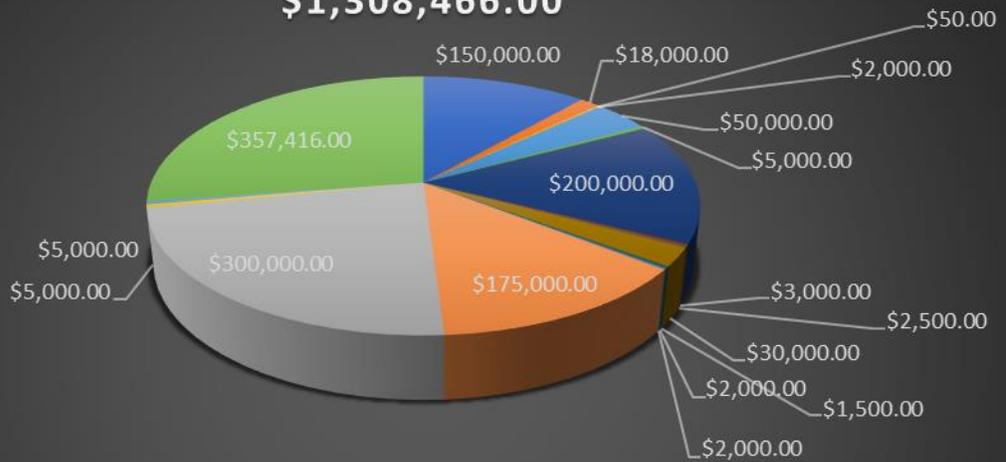
ASSESSED DISTRICT VALUE	\$410,885,093.00
PLUS 3%	\$ 12,326,553.00
TOTAL 2022/2023 DISTRICT VALUE	\$423,211,646.00
TAX RATE PER \$1,000.00	\$ 0.9081
TOTAL 2022/2023 TAX RESOURCES	\$ 384,318.00
LESS 7% NON-COLLECTED	\$ 26,902.00
TOTAL 2022/2023 TAX RESOURCES	\$ 357,416.00

2022 – 2023 Taxes estimated to be Receive
CAPITAL PROJECT LOCAL OPTION LEVY

ASSESSED DISTRICT VALUE	\$410,885,093.00
PLUS 3%	\$ 12,326,553.00
TOTAL 2022/2023 DISTRICT VALUE	\$423,211,646.00
TAX RATE PER \$1,000.00	\$ 0.55
TOTAL 2022/2023 TAX RESOURCES	\$ 232,766.00
LESS 7% NON-COLLECTED	\$ 16,294.00
TOTAL 2022/2023 TAX RESOURCES	\$ 216,472.00

FY 22/23 RECOMMENDED REVENUES

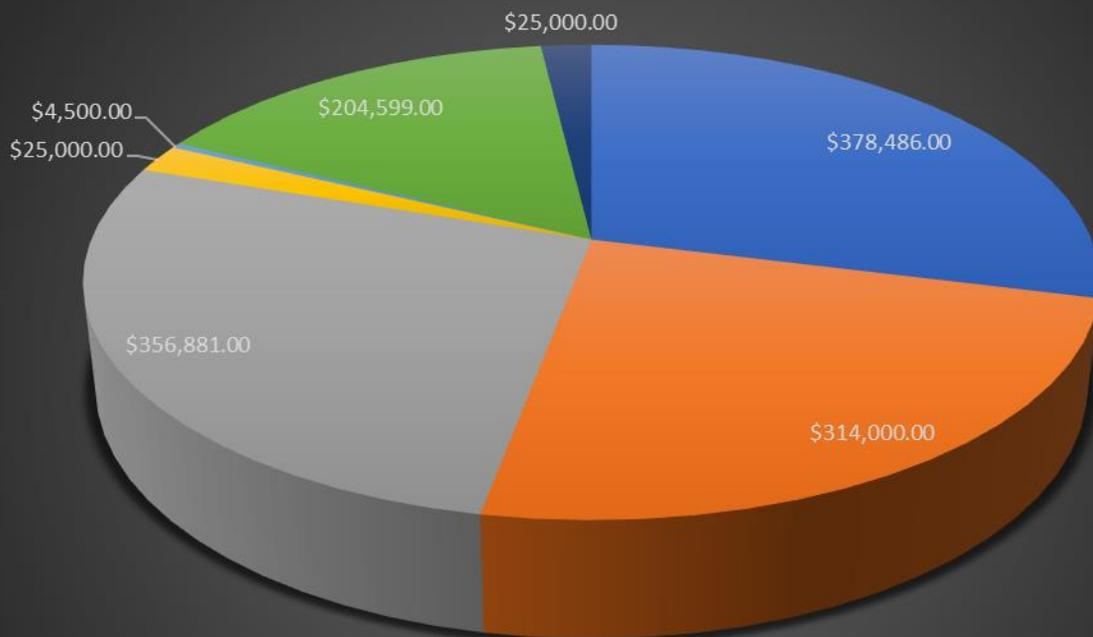
\$1,308,466.00



- Cash on Hand
- Previous Levied Taxes
- Interest
- Miscellaneous
- AFG/FEMA Grant
- VFA Grant
- Conflagration
- Cost Recovery
- Inspection Fees
- Homeland Security Grant
- Insurance Proceeds
- Community Education Classes
- Donations
- Safer Grant
- DEQ Grant
- Siletz Grant
- SDAO Grant
- 2022/2023 Taxes

FY 22/23 RECOMMENDED EXPENDITURES

\$1,308,466.00

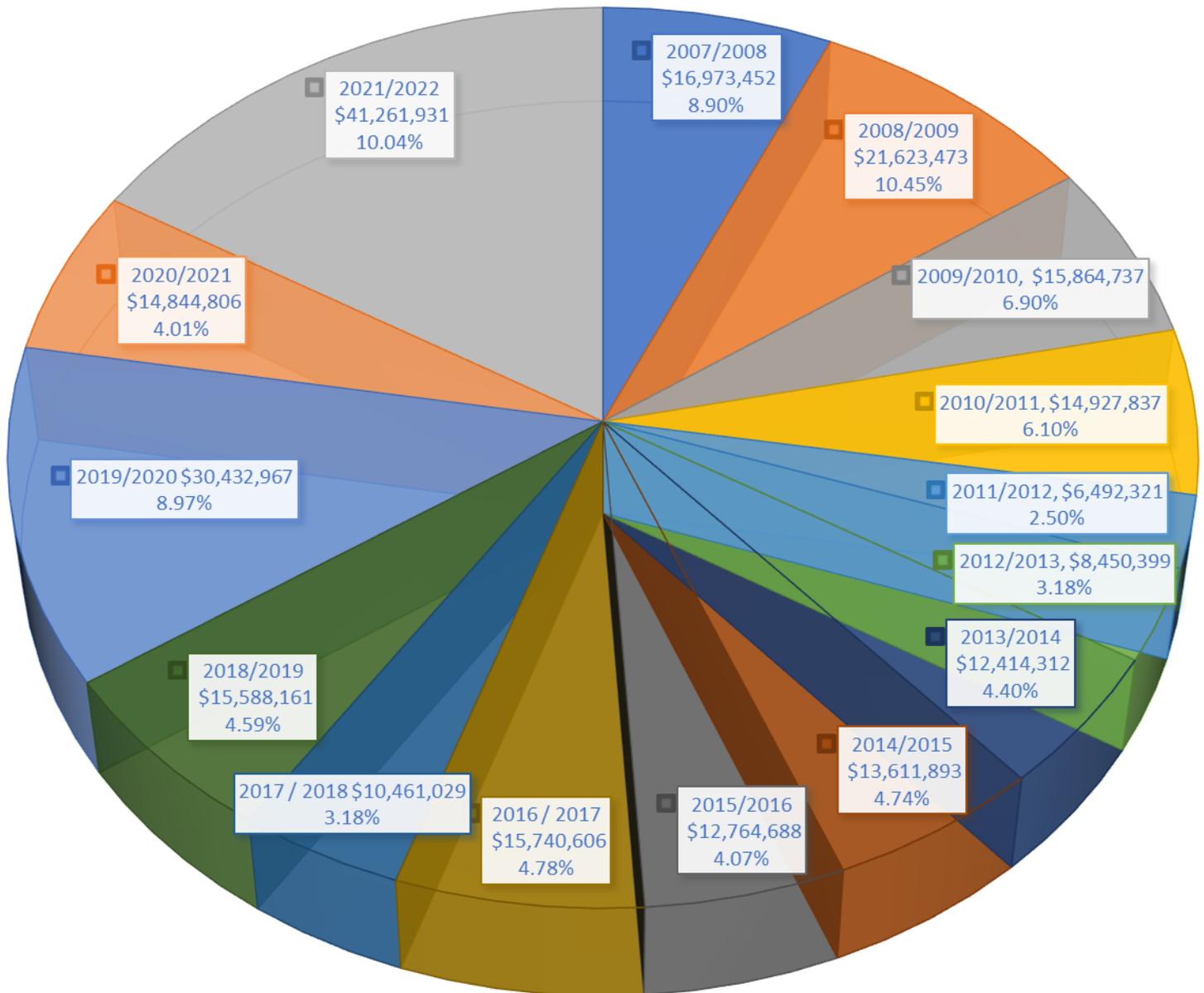


- Personal Services
- Material Services
- Capital Outlay
- Contingency
- Transfer to Yamhill Volunteer Fund
- Transfer to Debt Service Fund
- Unappropriated

Yamhill Fire Protection District Assessed Value's

The following chart shows the Yamhill Fire Protection District accrual 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 2022/2023 recommended budget.

DISTRICT ASSESSED VALUE INCREASED BY YEAR



Accomplishments

In October of 2020 the District ordered a new Type 3 (500 gallon) Brush Rig which was scheduled to be completed by June of 2021. As of today, Ford still hasn't released the Build date for the Vehicle.

The district also continues to receive funds from the SAFER Grant which hired an Assistant Fire Chief / Recruit and Retention person for the next 4 years at no cost to the district. Along with that grant it pays for 20 new sets of turnouts (PPE) over the 4 years, A LED Reader Board (which is installed and working), Training Materials, and a High School program. In November 2019 we hired Trampas Bergstrom to fill the position. The School Fire Science program with double the students from last year.

The district did apply for a Homeland Security Grant in April of 2021 and was awarded. It would purchase 7 new mobile radios, replacing some of the district's old radios. We partnered with the Yamhill Police Department on this grant and Murray Paolo has been writing and submitting that grant for us. These radios have been ordered and now just waiting with an unknown time frame when we will receive them. The district with the help of Murray just submitted the 2022 Homeland Security Grant. If awarded it would complete the district mobile radio replacement project.

The district also received a grant from SDAO for \$6,240.00 to upgrade the district computer system by installing a server and new firewall network for cybersecurity.

Last year we did apply for a DEQ Grant, which we missed by about 3 points. DEQ did advise that we resubmit this year. If awarded it would replace the 2004 Brush Rig. This grant application is due in June of 2022.

Last Friday we received notice that the district has been awarded 6 I-pads for doing reports while on scene and then uploading that information once back in the station.

This last year the district received a couple of big awards. First was the National Recruit and Retention. Trampas and his wife flew back to Florida to receive the award and to be able to be a part of the IAFC (International Association of Fire Chief's). This is the first time this award has been given to a Fire District on the West Coast.

In November the district received the District of the Year award for the State of Oregon by the Oregon Fire Districts Directors Association

This last year the conferences were on a virtual platform (a lot of zoom), with a couple that were in person and zoom. As the Fire Chief and one Board Director we did attend the Oregon Fire Service Conference and the SDAO conference, along with many other training classes.

Training continues to be ongoing. We have had several volunteers complete training in the areas of NIMS, Wildland, Fire Investigation, Fire Officer II, Firefighter I and II along with EMS and many other different areas. We currently have 19 - EMR's, 11 - EMT-B, and 6 working on their - EMR 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 provided a means to meet the requirements for certification to continue in the Fire and EMS service.

We have 6 CPR instructors that have been providing CPR classes to the community and businesses.

This last year, we have had several new volunteers join the district that has some to no training and are currently working on their basic Fire certification.

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 22/23, with Training being one of the biggest problems, along with daytime 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 2022/2023 budget we will maintain the full-time Fire Chief/EMT, the Assistant Fire Chief/EMT/ Recruitment & Retention and providing a benefit package for these positions. Included in the 2022/2023 budget is a second Assistant Fire Chief that will be handling all the Training for the District. This will be a 20 hour per month position and compensated at the rate of \$500 per month. 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.

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

Financial Goals for 2022/2023

The district Board of Directors and Fire Chief have developed plans to pay-off the property loan this budget year, which is 3 to 4 years sooner than required by the loan. By doing so we would save about 5 to 7 thousand in interest. We are also working to be able to pay off the new Brush Rig this budget year which would provide additional savings.

The goal is to be able to continue funding the Full-time Assistant Chief & Recruitment / Retention position once the grant ends. We will also be looking at reapplying for something along the SAFER Grant down the road.

With the current Operational Levy, we will pay off the 2 New Engines and SCBA Air Compressor in 2025. We also continue to have decisions regarding trying to renew the current levy next year so it would continue once the current levy expires and renew at the current rate of \$0.55 per thousand.

Growth and call volume

The demand on volunteer's 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