 **Yamhill Fire Protection District**

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

**BUDGET MESSAGE**

**2019-2020**

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 2019/2020. The 19/20 fiscal year budget totals

$1,302,417.00. This Budget is built on a property tax rate of $0.9081 per $1,000 of assessed valuation. It also includes the Capital Project Local option Levy tax rate of $0.55 per $1,000 of assessed valuation which for 2019/2020 would generate $186,913.00.

Included in the 2019/2020 fiscal year budget is the following Grants that the District has applied for;

1. AFG for Self-Contained Breathing Apparatus (SCBA’s) ($189,810.00)
2. SAFER Grant ($209,450.00) Would hire a Recruit and Retention Person
3. Homeland Security Grant ($169,268.00) for new Mobile Radio’s
4. VFA Grant (8,300.00) for 10 new Portable Radio’s and 10 new Pagers
5. Fire House Subs ($9,016.20) for Bullet Proof Vests

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).

**2019 – 2020 Taxes to Receive**

**GENERAL FUND**

ASSESSED DISTRICT VALUE $354,778,356.00

PLUS 3% $ 10,643,351.00

TOTAL 2019/2020 DISTRICT VALUE $365,421,707.00

TAX RATE PER $1,000.00 $ 0.9081

TOTAL 2019/2020 TAX RESOURCES $ 331,839.00

LESS 7% NON-COLLECTED $ 23,229.00

TOTAL 2019/2020 TAX RESOURCES $ 308,610.00

**2019 – 2020 Taxes to Receive**

**CAPITAL PROJECT LOCAL OPTION LEVY**

ASSESSED DISTRICT VALUE $354,778,356.00

PLUS 3% $ 10,643,351.00

TOTAL 2019/2020 DISTRICT VALUE $365,421,707.00

TAX RATE PER $1,000.00 $ 0.55

TOTAL 2019/2020 TAX RESOURCES $ 200,982.00

LESS 7% NON-COLLECTED $ 14,069.00

TOTAL 2019/2020 TAX RESOURCES $ 186,913.00

**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 conserative side, and used the 3% in the 2019/2020 recommended budget.

**Accomplishments**

This last fall we finished the Seismic Upgrades to the Fire Station. The project was completed on budget and also provided some additional upgrades which included a new exhaust system, and useable space in the old hose tower.

This last October we were again able to send three (3) board members and the Fire Chief to the Oregon Fire Service Conference in Bend 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 15 - EMR’s, 7 - EMT-B, 3 – working on their EMT-B, 1 – EMT-A and 1 – working on their 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 ranging from car extrication to fire training.

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

This last year, we have had 9 new volunteers join the District that has some to no training and are currently working on their basic Fire certification. Of the nine new volunteers, 3 are Firefighters I, and 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 19/20, 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 2019/2020 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 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 are 28 days figured into the budget for volunteers to work and then 52 days 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