

ESTACADA RURAL FIRE DISTRICT #69

Fiscal Year 2025 – 26
Budget Document



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Budget Message

Fiscal Year 2025 - 26

Estacada Rural Fire District #69

Dear Budget Committee and Community Members,

I am pleased to present the proposed budget for Estacada Rural Fire District #69 for the fiscal year 2025–26. This document has been prepared in accordance with Oregon Local Budget Law and Generally Accepted Accounting Principles (GAAP). It serves as our financial roadmap, communications tool, and operational guide for the year ahead. This budget reflects our continued commitment to responsible financial stewardship, operational excellence, and transparency.

Budgeting Approach and Methodology

Revenue projections are based on estimates from the Clackamas County Tax Assessor's Office, as well as analyses of grant awards, interest income, and miscellaneous revenues. As our primary revenue source is property tax, we use conservative forecasting and detailed expenditure planning to ensure all taxpayer dollars are used effectively.

Salaries are determined through the District's collective bargaining agreement, relevant contracts, government partnerships, District policies, and market-based comparisons. Benefit costs are based on projected increases provided by our providers.

Operating costs, including utilities, maintenance, and apparatus support, are forecasted based on inflation, recent spending trends, and anticipated community growth.

All District departments and staff were invited to submit budget requests through an internal process. These were reviewed by leadership and prioritized based on strategic goals, operational necessities, and available funds.

Key Economic Assumptions

As we planned for FY 2025–26, we considered the following economic conditions:

- A 3% Cost of Living Adjustment (COLA) per the Consumer Price Index and Collective Bargaining Agreement.
- Expected cost increases of 6%–15% for supplies and services, as projected by our providers.
- Ongoing growth in local construction and population, contributing to increased call volume, tax revenue, and demand for services.

Long-Range Financial Planning

The District remains firmly committed to strong financial stewardship, with a focus on building and preserving capital reserves to meet future needs. In support of this commitment, we have increased the unallocated reserves for future capital expenses by \$836,817. To further promote sustainability, the District has implemented a comprehensive capital replacement schedule. Items such as turnout gear and radios are now scheduled for replacement on an annual basis. This proactive approach helps to distribute costs more evenly over time and avoids the financial strain of large, one-time replacement expenditures.

Conclusion

In closing, the proposed budget supports the District's mission to deliver excellent emergency services while maintaining financial stability and transparency. It reflects our priorities of protecting life and property, supporting our personnel, preparing for future growth, and being responsible stewards of public funds. Thank you for your continued support and partnership.

Respectfully submitted,

Nicole Meyer

Finance Manager & Budget Officer

Estacada Rural Fire District #69

April 23, 2025

Introduction of Members

Fiscal Year 2025 - 26

Board of Directors

John McAdoo, President
Paul Miller, Vice President
Ken Oliver, Treasurer
Mathew Silva, Director
Matt Day, Director

Term Expires

June 30, 2027
June 30, 2027
June 30, 2027
June 30, 2025
June 30, 2025

Budget Committee

Jon Greenup
Karen Hovda
Bruce Lalonde
Elisha Norton
Maureen Stevens

Term Expires

June 30, 2025
June 30, 2026
June 30, 2025
June 30, 2025
June 30, 2025

Executive Staff

Ian O'Connor, Fire Chief
Joseph Smith, Deputy Chief
Nicole Meyer, Finance Manager & Budget Officer
Sarah Poet, Fire Marshal
Matt Aalto, Battalion Chief
Jeff Aldridge, Battalion Chief

Serving since 2021
Serving since 2021
Serving since 2022
Serving since 2022
Serving since 2023
Serving since 1993

History of the District

Fiscal Year 2025 - 26

1901 – Estacada Fire Department created by the Railway Company.

1904 – City of Estacada was created; the first city fire hydrants were installed. 1906 – The first fire station was located at SE Broadway between 2nd and 3rd Ave.

1922 - The first motorized fire truck was a 1922 Ford Model “T”. The volunteers at that time used their ingenuity and converted it to a fire engine. They then added ladders and tools to make it more useful. The truck supplied many years of service before being taken out of service.

1923 – Major fire burned several buildings on the East side of Broadway before being brought under control by volunteer firefighters.

1938 - A new city hall/fire station was constructed. This building is still in use today. Fire engines sit where city offices are currently in use.

1938 - The first new fire engine was bought by the city during the construction of the new building. It had a 500-gallon tank, a 500 gallon per minute pump, and was built by the Howard Cooper Company.

1950 - A fire pole that was used to quickly get to the fire engines from the second floor was removed.

1964 – The current Estacada Fire Station was built using bond funds. The District responded to 100 calls in the year. No career firefighters lived here, and no volunteers stayed overnight.

1965 - Estacada city fire department and the Currinsville-Cazadero Rural Fire Protection District were combined to be known as Estacada Rural Fire Protection District.

2020 – Estacada Fire District enters into an agreement with Clackamas Fire District to contract for full services. September 2020 the Riverside Fire burns 150,000 acres and into parts of the Estacada Fire District.

2021 – Estacada Fire District restarts following dissolution of a contract for services with Clackamas Fire District #1.

2023 – A new brush engine, interface engine, water tender, and staff vehicle purchase were all completed thanks to grant funding. This increased the Districts capacity to fight wildland fires.

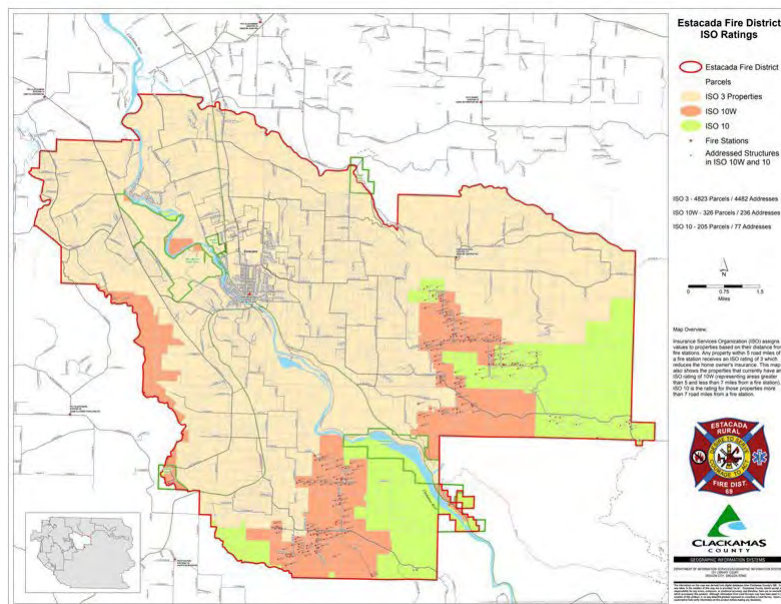
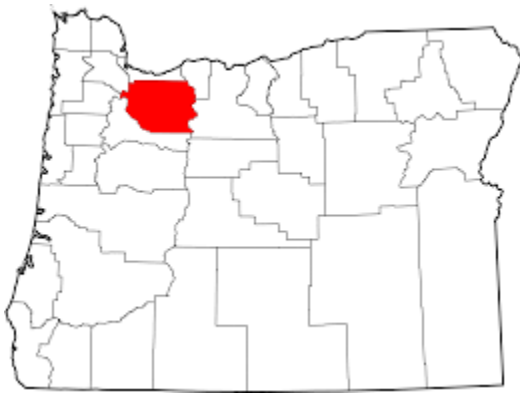
Community Demographics

Fiscal Year 2025 - 26

Formed in 1965, Estacada Fire District is a Special District governed by an elected 5-member Board of Directors. The Fire Chief reports directly to the Fire Board. The Fire District serves 88 square miles with a population of over 15,000 from one combination staffed career/volunteer station and one volunteer sub-station. An ISO evaluation this past year confirmed the Class 3 rating for structures within 5 miles of a fire station: a class 10 for those beyond 5 miles. Our tax rate is \$2.40 per thousand dollars of assessed valuation.

Population and Demographics

City of Estacada – 5,750, 2.32 square miles, founded in 1905.



Personnel Summary

Fiscal Year 2025 - 26

<u>General Fund</u>	2025-26	2024-25	2023-24	2022-23	2021-22	2020-21
Fire Chief	1.00	1.00	1.00	1.00	1.00	0.25
Deputy Chief	1.00	1.00	1.00	1.00	1.00	0.10
Fire Marshal	1.00	1.00	1.00	0.00	0.00	0.00
Battalion Chief	0.56	0.56	0.56	0.00	0.00	0.00
Deputy Fire Marshal	0.00	0.00	0.00	1.00	0.25	0.00
Lieutenant	3.00	3.00	3.00	3.00	3.00	0.08
Firefighter	6.00	6.00	6.00	6.00	6.00	0.08
Seasonal Firefighter	0.16	0.16	0.33	0.00	0.00	0.00
Inspector	0.50	0.50	0.00	0.00	0.00	0.00
Finance Manager	1.00	1.00	0.00	0.00	0.00	0.00
Admin Manager	0.00	0.00	0.00	1.00	1.00	0.25
Finance Officer	0.00	0.00	1.00	0.75	0.50	0.10
Admin Assistant	1.00	1.00	1.00	0.00	0.00	0.00
Total FTE	15.22	15.22	14.89	13.75	12.75	0.86

<u>Grant Fund</u>	2025-26	2024-25	2023-24	2022-23	2021-22	2020-21
Training Chief	0.44	0.44	0.44	0.00	0.00	0.00
Firefighter	0	0.00	0.00	6.00	0.00	0.00
Seasonal Firefighter	0.33	0.33	0.33	0.00	0.00	0.00
Total FTE	0.77	0.77	0.77	6.00	0.00	0.00

General Fund- Resources & Requirements

Fiscal Year 2025 - 26

Revenue

Net working capital (accrual basis) is the District cash carry forward from fiscal year 2024-25 and is projected to be \$6,177,500. Previously levied taxes anticipated to be received from prior fiscal years are estimated at \$15,000 in addition to banking account interest of \$150,000.

Miscellaneous revenue sources for the District include, but not limited to, medical supply reimbursement and ambulance ASA disbursement, address sign program, records request fees, conflagration reimbursement, insurance credit and good customer reimbursements, and any sale of non-capital surplus items. This revenue line is estimated to receive \$100,000.

Fees for service, once included in miscellaneous revenue, is placed as its own revenue line due to the increased billing for fire prevention services and non-district resident responses, this is estimated to receive \$28,000.

Estimated taxes to be received in the upcoming fiscal year provided by Clackamas County Tax Assessors office are \$4,651,584, a 15% increase from the previous year.

Total resources for the upcoming budget year equate to **\$11,123,084**, a 26% increase from the previous year.

Requirements

Expenditures budgeted for Personnel Services at \$3,793,564, Materials & Services at 983,000, and Capital Outlay at \$2,058,400, totaling \$6,834,964, or 61% of the total resources.

Non-Allocated Funds

Resources reserved for future expenditures that have not been specifically budgeted for in the current fiscal year.

\$2,588,120 is reserved for future capital replacement needs as determined by our capital replacement schedule, this includes capital items such as vehicles, facilities, and larger equipment.

\$300,000 is allocated to the operating contingency for emergency needs, no increase from the previous year. The unappropriated ending balance remains at \$1,400,000.

Non-allocated funds total \$4,288,120, or 39% of the total resources.

**FORM
LB-20**

**RESOURCES
General Fund**

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data				RESOURCE DESCRIPTION	Budget for Next Year 2025-2026			
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1				1	Available cash on hand* (cash basis) or				1
2	\$ 3,952,888	\$ 4,015,608	\$ 4,461,307	2	Net working capital (accrual basis)	\$ 6,177,500	\$ 6,177,500	\$ 6,177,500	2
3	\$ 8,449	\$ 51,879	\$ 50,424	3	Previously levied taxes estimated to be received	\$ 15,000	\$ 15,000	\$ 15,000	3
4	\$ 140,768	\$ 248,112	\$ 150,000	4	Interest	\$ 150,000	\$ 150,000	\$ 150,000	4
5	\$ -	\$ -	\$ -	5	Transferred IN, from other funds				5
6				6	OTHER RESOURCES				6
7	\$ 171,922	\$ 113,008	\$ 75,000	7	Misc Revenue	\$ 100,000	\$ 100,000	\$ 100,000	7
8	\$ -	\$ 34,272	\$ -	8	Grants (General Fund)	\$ -	\$ -	\$ -	8
9	\$ 2,528	\$ -	\$ 1,000	9	Sale of Capital Assets	\$ 1,000	\$ 1,000	\$ 1,000	9
10	\$ -	\$ 30,249	\$ 28,000	10	Fees for Services	\$ 28,000	\$ 28,000	\$ 28,000	10
11	\$ -	\$ -	\$ 10,000	11	EMS Revenue (transporting)	\$ -	\$ -	\$ -	11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29	\$ 4,276,555	\$ 4,493,128	\$ 4,775,731	29	Total resources, except taxes to be levied	\$ 6,471,500	\$ 6,471,500	\$ 6,471,500	29
30			\$ 4,032,678	30	Taxes estimated to be received	\$ 4,651,584	\$ 4,651,584	\$ 4,651,584	30
31	\$ 3,875,036	\$ 4,135,015		31	Taxes collected in year levied				31
32	\$ 8,151,591	\$ 8,628,143	\$ 8,808,409	32	TOTAL RESOURCES	\$ 11,123,084	\$ 11,123,084	\$ 11,123,084	32

REQUIREMENTS SUMMARY

FORM

LB-30

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General Fund

Estacada Rural Fire District #69

(name of fund)

(name of Municipal Corporation)

	Historical Data			REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2025-2026				
	Actual		Adopted Budget This Year 2024-25		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1				1	PERSONNEL SERVICES				1
2	2,302,787	2,333,847	3,253,909	2	General Personnel	3,793,564	3,793,564	3,793,564	2
3				3					3
4				4					4
5				5					5
6				6					6
7				7					7
8	2,302,787	2,333,847	3,253,909	8	TOTAL PERSONNEL SERVICES	3,793,564	3,793,564	3,793,564	8
9	13.75	14.86	15.22	9	Total Full-Time Equivalent (FTE)	15.22	15.22	15.22	9
10				10	MATERIALS AND SERVICES				10
11	818,090	860,586	987,450	11	General Materials and Services	983,000	983,000	983,000	11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27	818,090	860,586	987,450	27	TOTAL MATERIALS AND SERVICES	983,000	983,000	983,000	27
28				28	CAPITAL OUTLAY				28
29	169,594	225,678	1,441,800	29	General Capital Outlay	2,058,400	2,058,400	2,058,400	29
30				30					30
31				31					31
32				32					32
33				33					33
34				34					34
35	169,595	225,678	1,441,800	35	TOTAL CAPITAL OUTLAY	2,058,400	2,058,400	2,058,400	35
36	3,290,472	3,420,111	5,683,159	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	6,834,964	6,834,964	6,834,964	36

FORM
LB-30

REQUIREMENTS SUMMARY

NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM

General Fund

(name of fund)

Estacada Rural Fire District #69

(name of Municipal Corporation)

	Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2025-2026				
	Actual		Adopted Budget This Year 2024-25		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1				1	PERSONNEL SERVICES NOT ALLOCATED				1
2				2					2
3				3					3
4				4	TOTAL PERSONNEL SERVICES				4
5				5	Total Full-Time Equivalent (FTE)				5
6				6	MATERIALS AND SERVICES NOT ALLOCATED				6
7				7					7
8				8					8
9				9	TOTAL MATERIALS AND SERVICES				9
10				10	CAPITAL OUTLAY NOT ALLOCATED				10
11	\$ 525,817	\$ 1,163,970	\$ 1,751,303	11	Future Capital Expense	\$ 2,588,120	\$ 2,588,120	\$ 2,588,120	11
12				12					12
13	\$ 525,817	\$ 1,163,970	\$ 1,751,303	13	TOTAL CAPITAL OUTLAY	\$ 2,588,120	\$ 2,588,120	\$ 2,588,120	13
14				14	DEBT SERVICE				14
15				15					15
16				16					16
17	\$ -	\$ -	\$ -	17	TOTAL DEBT SERVICE				17
18				18	SPECIAL PAYMENTS				18
19				19					19
20				20					20
21	\$ -	\$ -	\$ -	21	TOTAL SPECIAL PAYMENTS				21
22				22	INTERFUND TRANSFERS				22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28	TOTAL INTERFUND TRANSFERS				28
29			\$ 300,000	29	OPERATING CONTINGENCY	\$ 300,000	\$ 300,000	\$ 300,000	29
30				30	RESERVED FOR FUTURE EXPENDITURE				30
31			\$ 1,400,000	31	UNAPPROPRIATED ENDING BALANCE	\$ 1,400,000	\$ 1,400,000	\$ 140,000	31
32	\$ 525,817	\$ 1,163,970	\$ 3,451,303	32	Total Requirements NOT ALLOCATED	\$ 4,288,120	\$ 4,298,391	\$ 4,298,391	32
33	\$ 3,290,472	\$ 3,420,111	\$ 5,683,159	33	Total Requirements for ALL Org.Units/Programs within fund	\$ 6,834,964	\$ 6,824,693	\$ 6,824,693	33
34				34	Ending balance (prior years)				34
35	\$ 3,816,289	\$ 4,584,081	\$ 8,808,409	35	TOTAL REQUIREMENTS	\$ 11,123,084	\$ 11,123,084	\$ 11,123,084	35

General Fund- Personnel Services

Fiscal Year 2025 - 26

Introduction

The Personnel Services requirements represent the funding necessary to support all wages, benefits, and associated payroll obligations for the District's staff, including full-time, part-time, and grant-funded positions. Salaries for all line staff were raised through a Collective Bargaining Agreement with Local 1159 for 2024 through 2027. CPI is also included for non-represented staff to avoid wage compression. There was no change to Full Time Equivalent (FTE) positions.

Seasonal Firefighter/EMT

0.16 FTE to fund one month of seasonal firefighter pay, grant to fund three months (\$15,000)

Fire Inspector

0.5 FTE the Fire Marshal is at retirement age, to assist with inspections, ISO rating through Community Risk Reduction, water supply, and pre-fire planning. (\$40,000)

Overtime

Increased callback and overtime opportunities, more employees living in the District (\$150,000)

Conflagration

Increased response and costs (\$100,000)

Retirement (PERS)

Two Tier II employees (20.85%), ten OPSRP Police and Fire (13.79%), and two OPSRP General (9.43%)

FICA

Employers liable for 6.5% of employee salary, this includes overtime and conflagration pay (\$210,478)

State Payroll Tax (TriMet & WBF)

TriMet is 0.8137% of employee salary and addition of worker benefit fund (WBF) at .020 per payroll dollar (\$91,111)

Paid Time Off (PTO) Liability

Twice a year employees have the option to cash out a yearly max of 80 hours and upon separation from the district, employees are paid for unused paid time off (PTO). (\$35,000)

Total

\$3,793,564, a 17% increase from last year and 56% of total general fund expenditures.

**FORM
LB-31**

DETAILED REQUIREMENTS

General Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data			REQUIREMENTS FOR: Personnel Services	Budget for Next Year 2025-2026				
	Actual		Adopted Budget This Year Year 2024-25		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1	\$ 147,433	\$ 149,210	\$ 165,000	1	Fire Chief (1)	\$ 171,450	\$ 171,450	\$ 171,450	1
2	\$ 119,001	\$ 125,982	\$ 143,465	2	Deputy Chief (1)	\$ 147,769	\$ 147,769	\$ 147,769	2
3	\$ -	\$ 127,141	\$ 135,112	3	Fire Marshal (1)	\$ 146,123	\$ 146,123	\$ 146,123	3
4	\$ 120,501	\$ -	\$ -	4	Deputy Fire Marshal	\$ -	\$ -	\$ -	4
5	\$ -	\$ 62,366	\$ 71,861	5	Training Chief (.56)	\$ 77,718	\$ 77,718	\$ 77,718	5
6	\$ 326,267	\$ 352,386	\$ 350,307	6	Lieutenant (3)	\$ 388,732	\$ 388,732	\$ 388,732	6
7	\$ 202,611	\$ 362,571	\$ 420,131	7	Firefighter/Paramedic (3)	\$ 349,395	\$ 349,395	\$ 349,395	7
8	\$ 232,938	\$ 189,776	\$ 178,466	8	Firefighter/EMT (3)	\$ 321,443	\$ 321,443	\$ 321,443	8
9	\$ 2,334	\$ 24,261	\$ 15,000	9	Seasonal Firefighter/EMT (.16)	\$ 15,000	\$ 15,000	\$ 15,000	9
10	\$ -	\$ -	\$ 39,250	10	Inspector (.5)	\$ 40,000	\$ 40,000	\$ 40,000	10
11	\$ 59,140	\$ 52,405	\$ 62,941	11	Administrative Assistant (1)	\$ 64,829	\$ 64,829	\$ 64,829	11
12	\$ -	\$ -	\$ 96,298	12	Finance Manager	\$ 123,933	\$ 123,933	\$ 123,933	12
13	\$ 55,535	\$ 71,088	\$ -	13	Finance Officer	\$ -	\$ -	\$ -	13
14	\$ 87,412	\$ 63,815	\$ 75,000	14	Overtime	\$ 150,000	\$ 150,000	\$ 150,000	14
15	\$ 67,045	\$ 40,832	\$ 45,000	15	Conflagration	\$ 100,000	\$ 100,000	\$ 100,000	15
16	\$ 287,759	\$ 78,398	\$ 538,084	16	Retirement (PERS)	\$ 538,084	\$ 538,084	\$ 538,084	16
17	\$ 45,205	\$ 27,537	\$ 75,000	17	Workers Compensation	\$ 86,250	\$ 86,250	\$ 86,250	17
18	\$ 126,282	\$ 161,209	\$ 136,222	18	FICA (Medicare & Social Security)	\$ 210,478	\$ 210,478	\$ 210,478	18
19	\$ 6,221	\$ 5,245	\$ 15,059	19	State Payroll Tax (Tri-Met & WBF)	\$ 91,111	\$ 91,111	\$ 91,111	19
20	\$ 96,000	\$ 96,000	\$ 96,000	20	LOSAP - Volunteer Retirement	\$ 96,000	\$ 96,000	\$ 96,000	20
21	\$ 21,181	\$ 266	\$ 10,000	21	Life Insurance, AD&D	\$ 10,000	\$ 10,000	\$ 10,000	21
22	\$ 201,831	\$ 280,357	\$ 336,644	22	Medical, Dental, Vision Insurance	\$ 370,308	\$ 370,308	\$ 370,308	22
23	\$ 10,962	\$ 13,880	\$ 70,000	23	Medical Expense Reimbursement Program	\$ 70,000	\$ 70,000	\$ 70,000	23
24	\$ 11,200	\$ 11,700	\$ 27,396	24	Post Employment Health Plan (PEHP)	\$ 27,396	\$ 27,396	\$ 27,396	24
25	\$ 2,470	\$ 1,852	\$ 31,673	25	Deferred Comp Match	\$ 32,145	\$ 32,145	\$ 32,145	25
26	\$ -	\$ -	\$ 35,000	26	Unemployment Insurance	\$ 35,000	\$ 35,000	\$ 35,000	26
27	\$ 36,250	\$ 23,447	\$ 58,000	27	Student Firefighter Program Stipend	\$ 68,400	\$ 68,400	\$ 68,400	27
28	\$ 14,082	\$ 26,125	\$ 27,000	28	Duty Officer Stipend	\$ 27,000	\$ 27,000	\$ 27,000	28
29	\$ -	\$ -	\$ -	29	PTO Liability	\$ 35,000	\$ 35,000	\$ 35,000	29
30				30					30
31				31					31
32	13.75	14.86	15.22	32	Total full time equivalent (FTE)	15.22	15.22	15.22	32
33				33	Ending balance (prior years)				33
34				34	Unappropriated ending fund balance				34
35	\$ 2,302,787	\$ 2,333,847	\$ 3,253,909	35	TOTAL REQUIREMENTS	\$ 3,793,564	\$ 3,793,564	\$ 3,793,564	35

General Fund- Materials & Services

Fiscal Year 2025 - 26

Introduction

The Materials & Services expenditures encompass the costs required to support the day-to-day operations of the District, including training, equipment maintenance, utilities, insurance, professional services, and essential supplies necessary to ensure effective and uninterrupted service delivery. There are no new items, and overall expenditures have decreased from the previous year.

Apparatus/Equipment Maintenance

Increased to adequately fund vehicle maintenance with increased costs of parts and labor (\$140,000)

Training

Increased to accommodate an active and enthusiastic career and volunteer workforce including EMT and paramedic training (\$110,000)

Dispatch Services/Radio Systems/C-800

Increased to accommodate continued price increases (\$150,000)

Subscriptions Dues and Annual Fees

Increased for EMS Technology Solutions (Op. IQ) (\$7,020), Active911 (\$1,394), SDAO Membership (\$4,186), Regis (\$1,093), Adobe, Google Forms Approvals, Amazon Prime, etc.(\$20,000)

Personal Protective Equipment

Decreased as items have been added to capital replacement schedule (\$16,000)

Uniforms

Decreased as progress is made in outfitting employees and volunteers (\$20,000)

Health, Wellness, & Safety Programs

Increased for Peer Support program (\$4,000)

Vol Recognition, Awards Banquet

Continued growth of the volunteer recruitment, retention, and recognition (\$30,000).

Total

\$983,000, a -0.45% decrease from last year and 14% of total general fund expenditures.

**FORM
LB-31**

DETAILED REQUIREMENTS

General Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data				REQUIREMENTS FOR: Materials & Services	Budget for Next Year 2025-2026			
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1	\$ 14,431	\$ 13,502	\$ 12,000	1	Office Supplies/Equipment/Postage	\$ 14,000	\$ 14,000	\$ 14,000	1
2	\$ 46,243	\$ 53,020	\$ 66,000	2	Insurance (Property & Auto)	\$ 66,000	\$ 66,000	\$ 66,000	2
3	\$ 256,982	\$ 141,835	\$ 90,000	3	Professional Fees	\$ 100,000	\$ 100,000	\$ 100,000	3
4	\$ 99,514	\$ 102,600	\$ 135,000	4	Apparatus & Equipment Maintenance	\$ 140,000	\$ 140,000	\$ 140,000	4
5	\$ 42,884	\$ 31,731	\$ 50,400	5	Gas, Fuels, & Lubricants	\$ 40,000	\$ 40,000	\$ 40,000	5
6	\$ 2,679	\$ 2,419	\$ 4,000	6	Radio Equipment & Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	6
7	\$ 50,376	\$ 31,126	\$ 50,000	7	Buildings/Grounds Maintenance & Supplies	\$ 50,000	\$ 50,000	\$ 50,000	7
8	\$ 43,213	\$ 45,810	\$ 70,000	8	Utilities (Electric, water, sewer, garbage, etc)	\$ 60,000	\$ 60,000	\$ 60,000	8
9	\$ 53,462	\$ 52,176	\$ 95,000	9	Training (Tuition, instructors, travel)	\$ 110,000	\$ 110,000	\$ 110,000	9
10	\$ 107,390	\$ 126,637	\$ 137,550	10	Dispatch Services/Radio Systems/C-800	\$ 150,000	\$ 150,000	\$ 150,000	10
11	\$ 11,780	\$ 10,140	\$ 11,000	11	Subscriptions/Dues/Annual Fees	\$ 20,000	\$ 20,000	\$ 20,000	11
12	\$ 44,678	\$ 36,322	\$ 50,000	12	Medical Supplies	\$ 40,000	\$ 40,000	\$ 40,000	12
13	\$ 4,122	\$ 5,093	\$ 4,000	13	General Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000	13
14	\$ 45,264	\$ 62,689	\$ 32,000	14	Personal Protective Equipment	\$ 16,000	\$ 16,000	\$ 16,000	14
15	\$ 5,892	\$ 9,634	\$ 15,000	15	Fire Prevention/Public Education	\$ 10,000	\$ 10,000	\$ 10,000	15
16	\$ 1,000	\$ 1,299	\$ 5,000	16	Support Services Equipment & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	16
17	\$ 37,425	\$ 37,449	\$ 35,000	17	Firefighting Equipment & Maintenance	\$ 35,000	\$ 35,000	\$ 35,000	17
18	\$ 3,056	\$ 2,647	\$ 3,000	18	Furniture Replacement	\$ 4,000	\$ 4,000	\$ 4,000	18
19	\$ 18,747	\$ 16,442	\$ 25,000	19	Vol Recognition, Awards, Banquet	\$ 30,000	\$ 30,000	\$ 30,000	19
20	\$ 44,902	\$ 20,741	\$ 40,000	20	Uniforms	\$ 20,000	\$ 20,000	\$ 20,000	20
21	\$ 698	\$ 488	\$ 2,500	21	Health, Wellness, & Safety Programs	\$ 4,000	\$ 4,000	\$ 4,000	21
22	\$ 59,037	\$ 60,211	\$ 55,000	22	Information Systems	\$ 60,000	\$ 60,000	\$ 60,000	22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28	Total full time equivalent (FTE)				28
29				29	Ending balance (prior years)				29
30				30	Unappropriated ending fund balance				30
31	\$ 993,775	\$ 864,011	\$ 987,450	31	TOTAL REQUIREMENTS	\$ 983,000	\$ 983,000	\$ 983,000	32

General Fund- Capital Outlay

Fiscal Year 2025 - 26

Introduction

Capital Outlay refers to expenditures for the acquisition, replacement, or significant improvement of long-term assets such as apparatus, equipment, facilities, and technology that are essential to the District's operational readiness and future service capacity.

Training Equipment

Increase/Replace EMS training items (\$10,400)

Firefighting Equipment

Drone Program (\$18,000)

Apparatus/Staff Vehicle

Replace (2) Staff vehicles (\$180,000)

- Maintenance and repair costs for the past three years have totaled \$12,308.04, not including Day Wireless invoices for console work and radio/siren failures.
- Emergency calls result in 3.1 MPG, while regular driving results in about 7 MPG.
- The mobile radio is currently 15% functional. It can send but not receive communications when crossing the bridge in town heading north.
- The canopy does not prevent moisture entry, causing PPE stored in the back of the truck to become moldy. Carrying PPE in the cab is not acceptable due to potential contamination.
- Moisture inside the truck impacts the medical equipment, which often requires cleaning from mold or small pools of water.
- Numerous changes and modifications to the wiring have made it unfixable by installation experts, leading to significant costs.
- The driver's side window malfunctions in cold weather and gets stuck down.
- The electrical system experiences issues outside emergency response, causing a master fuse to blow once a month.
- There is a ticking noise from the engine.
- The windshield wiper fluid does not effectively reach the driver's side, and the passenger side is barely functional.
- The condenser has a leak.
- The check engine light remains on constantly.
- The fuel cap light remains on despite being replaced twice.
- Headlights are dim even after multiple replacements with high-intensity emergency lights.
- The auto eject system has been replaced four times but remains non-functional.
- The vehicle has approximately 140,000 miles.
- The DO truck cannot be unplugged for more than 20 minutes without dying, leading to significant repair costs with no resolve.

Radios/MDC

Capital replacement schedule of (4) mobile radios, (10) portable radios, (2) MDC's, VFC 50/50 matching grant (\$115,000)

New Personal Protective Equipment (PPE)

Capital replacement schedule of (10) New/replacement turnouts (\$35,000)

Fire Station add on and remodel.

Addition of 2 bays, turning workout room into dorms and turnout storage, administrative offices etc. (\$1,500,000)

EMS Equipment

(4) Lifepak cardiac monitors (\$175,000)

- Ability to provide nonstop CPR
- Integrated adult and pediatric mode for BLS users
- 15 lead ECG

Total

\$2,058,400, a 43% increase from last year and 30% of total general fund expenditures.

**FORM
LB-31**

DETAILED REQUIREMENTS

General Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data			REQUIREMENTS FOR: Capital		Budget for Next Year 2025-2026			
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1	\$ 18,520	\$ 2,544	\$ 10,400	1	Training Equipment	\$ 10,400	\$ 10,400	\$ 10,400	1
2	\$ 54,569	\$ 64,600	\$ -	2	Station Improvements	\$ -	\$ -	\$ -	2
3	\$ 78,534	\$ 43,938	\$ 49,400	3	Firefighting Equipment	\$ 18,000	\$ 18,000	\$ 18,000	3
4	\$ -	\$ 93,149	\$ 250,000	4	Apparatus/Staff Vehicle	\$ 180,000	\$ 180,000	\$ 180,000	4
5	\$ -	\$ 16,693	\$ 19,000	5	Radios/MDC	\$ 115,000	\$ 115,000	\$ 115,000	5
6	\$ 17,972	\$ -	\$ 25,000	6	Hydrant program	\$ 25,000	\$ 25,000	\$ 25,000	6
7	\$ -	\$ -	\$ 18,000	7	New Personal Protective Equipment (PPE)	\$ 35,000	\$ 35,000	\$ 35,000	7
8			\$ 1,000,000	8	Fire Station add on and remodel	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	8
9		\$ 4,754	\$ 70,000	9	EMS Equipment	\$ 175,000	\$ 175,000	\$ 175,000	9
10				10					10
11				11					11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29				29	Total full time equivalent (FTE)				29
30				30	Ending balance (prior years)				30
31				31	Unappropriated ending fund balance				31
32	\$ 169,595	\$ 225,678	\$ 1,441,800	32	TOTAL REQUIREMENTS	\$ 2,058,400	\$ 2,058,400	\$ 2,058,400	32

Grant Fund- Resources & Requirements

Fiscal Year 2025 - 26

Introduction

The Grant Fund is used to account for revenue received from federal, state, or other grant sources, and the corresponding expenditures that support specific programs, personnel, equipment.

Staffing for Adequate Fire and Emergency Response (SAFER)- Awarded

Received in 2023 for \$550,672 to be spent over four years, 25-26 is year three (\$140,168)

OSFM Wildfire Season Staffing (WFS)- Awarded

(2) Seasonal Firefighters for the wildfire season (\$35,000)

Volunteer Fire Capacity (VFC)- Pending

Oregon Department of Forestry BK Radios 50/50 matching grant (\$10,038)

**FORM
LB-20**

RESOURCES

Grant Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data			RESOURCE DESCRIPTION		Budget for Next Year 2025-2026			
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1				1	Available cash on hand* (cash basis) or				1
2				2	Net working capital (accrual basis)				2
3				3	Previously levied taxes estimated to be received				3
4				4	Interest				4
5				5	Transferred IN, from other funds				5
6				6	OTHER RESOURCES				6
7	\$ 646,856	\$ 198,404		7	Wildland Urban Interface (WUI)				7
8	\$ 122,927			8	American Recovery Plan Act (ARPA)				8
9	\$ 36,007		\$ 435,674	9	Assistance to Firefighters Grant (AFG)				9
10	\$ -	\$ 128,139	\$ 135,168	10	Staffing for Adequet Fire and Emergency Resp. (SAFER)	\$ 140,168	\$ 140,168	\$ 140,168	10
11	\$ 35,000	\$ 35,000	\$ 35,000	11	Wildfire Season Staffing (WFS)	\$ 35,000	\$ 35,000	\$ 35,000	11
12	\$ -	\$ 5,000		12	Volunteer Fire Capacity (VFC)	\$ 10,038	\$ 10,038	\$ 10,038	12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29				29					29
30			\$ 605,842	30	Total resources, except taxes to be levied	\$ 185,206	\$ 185,206	\$ 185,206	30
31				31	Taxes estimated to be received				31
32	\$ 840,789	\$ 366,543	\$ 605,842	32	Taxes collected in year levied				32
150-504-020 (rev 10-16) ash, cash equivalents and investments in the fund a						\$ 185,206	\$ 185,206	\$ 185,206	
TOTAL RESOURCES									

150-504-020 (rev 10-16) ash, cash equivalents and investments in the fund a

**FORM
LB-30**

REQUIREMENTS SUMMARY

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

Grant Fund

(name of fund)

Estacada Rural Fire District #69

(name of Municipal Corporation)

	Historical Data				REQUIREMENTS FOR: <u>(Name of Org. Unit or Program & Activity)</u>	Budget For Next Year 2025-2026			
	Actual		Adopted Budget This Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1				1	PERSONNEL SERVICES				1
2	\$ 35,000	\$ 147,939	\$ 154,968	2	Grant Funded Personnel Services	\$ 159,968	\$ 159,968	\$ 159,968	2
3				3					3
4				4					4
5				5					5
6				6					6
7				7					7
8	\$ 35,000	\$ 147,939	\$ 154,968	8	TOTAL PERSONNEL SERVICES	\$ 159,968	\$ 159,968	\$ 159,968	8
9	\$ 0.33	\$ 0.44	\$ 0.77	9	Total Full-Time Equivalent (FTE)	0.77	0.77	0.77	9
10				10	MATERIALS AND SERVICES				10
11	\$ 122,927	\$ 20,200	\$ 137,898	11	Grant Funded Materials & Services	\$ 15,200	\$ 15,200	\$ 15,200	11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27	\$ 122,927	\$ 20,200	\$ 137,898	27	TOTAL MATERIALS AND SERVICES	\$ 15,200	\$ 15,200	\$ 15,200	27
28				28	CAPITAL OUTLAY				28
29	\$ 682,863	\$ 198,404	\$ 312,976	29	Grant Funded Capital Outlay Items	\$ 10,038	\$ 10,038	\$ 10,038	29
30			\$ -	30					30
31				31					31
32				32					32
33				33					33
34				34					34
35	\$ 682,863	\$ 198,404	\$ 312,976	35	TOTAL CAPITAL OUTLAY	\$ 10,038	\$ 10,038	\$ 10,038	35
36	\$ 840,790	\$ 366,543	\$ 605,842	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	\$ 185,206	\$ 185,206	\$ 185,206	36

Grant Fund- Personnel Services

Fiscal Year 2025 - 26

Volunteer Recruitment and Retention Coordinator

SAFER funded 44% salary 0.44 FTE (\$50,000)

Retirement (PERS)

SAFER funded fringe benefits (\$25,000)

LOSAP

SAFER funded contribution (\$30,000)

Volunteer Stipend

SAFER funded Per Diem for volunteers (\$19,968)

Season Firefighter/EMT

WFS funded salary 0.33 FTE (\$35,000)

**FORM
LB-31**

DETAILED REQUIREMENTS

Grant Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data			REQUIREMENTS FOR: Personnel Services		Budget for Next Year 2025-2026			
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1	\$ -	\$ 49,585	\$ 50,000	1	Vol. Recruitment & Retention Coordinator (SAFER)	\$ 50,000	\$ 50,000	\$ 50,000	1
2	\$ -	\$ 25,000	\$ 25,000	2	Retirement (PERS) (SAFER)	\$ 25,000	\$ 25,000	\$ 25,000	2
3	\$ -	\$ 20,000	\$ 25,000	3	LOSAP (SAFER)	\$ 30,000	\$ 30,000	\$ 30,000	3
4	\$ -	\$ 18,355	\$ 19,968	4	Volunteer Stipend (SAFER)	\$ 19,968	\$ 19,968	\$ 19,968	4
5	\$ 35,000	\$ 35,000	\$ 35,000	5	Seasonl Firefighter/EMT (WFS)	\$ 35,000	\$ 35,000	\$ 35,000	5
6				6					6
7				7					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				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29	0.33	0.44	0.77	29	Total full time equivalent (FTE)	0.77	0.77	0.77	29
30				30	Ending balance (prior years)				30
31				31	Unappropriated ending fund balance				31
32	\$ 35,000	\$ 147,939	\$ 154,968	32	TOTAL REQUIREMENTS	\$ 159,968	\$ 159,968	\$ 159,968	32

Grant Fund- Materials & Services

Fiscal Year 2025 - 26

Volunteer Training

SAFER funded EMT training (4) volunteers (\$11,200)

Marketing

SAFER funded marketing materials (\$4,000)

DETAILED REQUIREMENTS

Grant Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data			REQUIREMENTS FOR: Materials & Services		Budget for Next Year 2025-2026				
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2022-23	First Preceding Year 2023-24								
1	\$ -	\$ 11,200	\$ 11,200	1	Volunteer Training (SAFER)	\$ 11,200	\$ 11,200	\$ 11,200	1	
2	\$ -	\$ 4,000	\$ 4,000	2	Marketing (SAFER)	\$ 4,000	\$ 4,000	\$ 4,000	2	
3	\$ 122,927	\$ -	\$ -	3	American Recovery Plan Act	\$ -	\$ -	\$ -	3	
4	\$ -	\$ 5,000	\$ -	4	Volunteer Firefighter Assistance	\$ -	\$ -	\$ -	4	
5	\$ -	\$ -	\$ 121,198	5	Training (AFG)	\$ -	\$ -	\$ -	5	
6	\$ -	\$ -	\$ 1,500	6	Professional Fees (AFG)	\$ -	\$ -	\$ -	6	
7				7					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				16					16	
17				17					17	
18				18					18	
19				19					19	
20				20					20	
21				21					21	
22				22					22	
23				23					23	
24				24					24	
25				25					25	
26				26					26	
27				27					27	
28				28					28	
29				29	Total full time equivalent (FTE)				29	
30				30	Ending balance (prior years)				30	
31				31	Unappropriated ending fund balance				31	
32	\$ 122,927	\$ 20,200	\$ 137,898	32	TOTAL REQUIREMENTS	\$ 15,200	\$ 15,200	\$ 15,200	32	

Grant Fund- Capital Outlay

Fiscal Year 2025 - 26

Radio

VFC 50/50 match for BK Radios (\$10,038)

**FORM
LB-31**

DETAILED REQUIREMENTS

Grant Fund

(Fund)

Estacada Rural Fire District #69

(Name of Municipal Corporation)

	Historical Data			REQUIREMENTS FOR: Capital		Budget for Next Year 2025-2026			
	Actual		Adopted Budget This Year Year 2024-25			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-23	First Preceding Year 2023-24							
1	\$ 646,856	\$ 198,404		1	Wildland Urban Interface Grant	\$ -	\$ -	\$ -	1
2	\$ 36,007	\$ -		2	Wellness & Fitness	\$ -	\$ -	\$ -	2
3	\$ -	\$ -	\$ 312,976	3	Firefighter Equipment (AFG)	\$ -	\$ -	\$ -	3
4				4	Radios	\$ 10,038	\$ 10,038	\$ 10,038	4
5				5					5
6				6					6
7				7					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				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29				29	Total full time equivalent (FTE)				29
30				30	Ending balance (prior years)				30
31				31	Unappropriated ending fund balance				31
32	\$ 682,863	\$ 198,404	\$ 312,976	32	TOTAL REQUIREMENTS	\$ 10,038	\$ 10,038	\$ 10,038	32



P.O. Box 45 West Linn, OR 97068
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, ss I,
Kristine Humphries, being first duly sworn,
depose and say that I am the Principal Clerk
of the Estacada News, a newspaper of gen-
eral circulation, published in Clackamas
County, Oregon, as defined by ORS 193.010
and 193.020, that

SEE EXHIBIT A

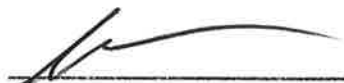
Ad#: 359089

**Owner: ESTACADA RURAL FIRE DISTRICT
#69**

**Description: BUDGET COMMITTEE MEET-
ING NOTICE**

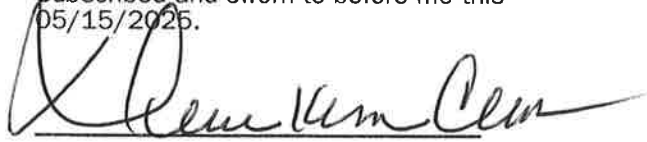
A copy of which is hereto annexed, was
published in the entire issue of said
newspaper for 1 week(s) in the
following issue:

05/15/2025



Kristine Humphries (Principal Clerk)

Subscribed and sworn to before me this
05/15/2025.



NOTARY PUBLIC FOR OREGON

Acct #: 104359

Attn:

ESTACADA RURAL FIRE DISTRICT#69
PO BOX 1385
ESTACADA, OR 97023

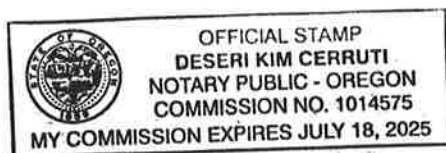


EXHIBIT A

BUDGET COMMITTEE MEETING NOTICE

A public meeting of the Budget Committee of Estacada Fire District, Clackamas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held on Tuesday, May 20, 2025 at 5:45 pm in person at 445 SE Currin St, Estacada, OR and virtually via Zoom.

The purpose of the meeting is to receive the budget message and to receive comments from the public on the budget. A copy of the budget document may be inspected on or after April 15, 2025, at 445 SE Currin Street Estacada, between the hours of 8:00am and 5:00pm Monday through Thursday, or online at www.estacadafire.org.
Published May 15, 2025.

EN359089



CMG OREGON

P.O. Box 45 West Linn, OR 97068
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, ss I,
Kristine Humphries, being first duly sworn,
depose and say that I am the Principal Clerk
of the Estacada News, a newspaper of gen-
eral circulation, published in Clackamas
County, Oregon, as defined by ORS 193.010
and 193.020, that

SEE EXHIBIT A

Ad#: 360457

**Owner: ESTACADA RURAL FIRE DISTRICT
#69**

**Description: NOTICE OF BUDGET HEARING
FORM OR-LB-1**

A copy of which is hereto annexed, was
published in the entire issue of said
newspaper for 1 week(s) in the
following issue:

05/29/2025

Kristine Humphries (Principal Clerk)

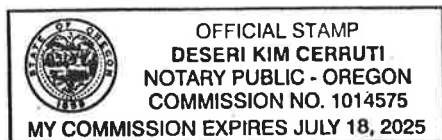
Subscribed and sworn to before me this
05/29/2025.

NOTARY PUBLIC FOR OREGON

Acct #: 104359

Attn:

ESTACADA RURAL FIRE DISTRICT#69
PO BOX 1385
ESTACADA, OR 97023



FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Estacada Rural Fire District #69 will be held on June 17, 2025 at 6:00 p.m. at 445 SE Currin St, Estacada, Oregon 97023 and online. The purpose of this meeting is to discuss the budget for fiscal year 2025-26, beginning July 1, 2025 as approved by the Estacada Rural Fire District #69 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 445 SE Currin St, Estacada, OR 97023 between the hours of 8:00 a.m. and 4:00 p.m. or online at www.estacadafire.org. This budget is for an annual budget period. This budget was prepared on the same basis of accounting as the preceding year.

Contact: Nikki Meyer

Telephone: 503-630-7712

Email: nmeyer@estacadafire.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	\$ 4,015,008	\$ 4,461,887	\$ 6,177,500
Fees, Licenses, Permits, Fines, Assessments & Other Service	\$ 343,257	\$ 334,080	\$ 329,000
Federal, State & all Other Grants, Gifts, Allocations & Donations	\$ 480,815	\$ 605,842	\$ 185,206
Revenue from Bonds and Other Debt	\$ 51,899	\$ 50,424	\$ 15,000
Interfund Transfers / Internal Service Reimbursements	\$ -	\$ -	\$ -
All Other Resources Except Current Year Property Taxes	\$ 248,112	\$ 150,080	\$ 150,000
Current Year Property Taxes Estimated to be Received	\$ 4,135,015	\$ 4,032,678	\$ 4,051,504
Total Resources	\$ 8,994,086	\$ 9,614,251	\$ 11,308,280

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$ 2,483,786	\$ 3,408,877	\$ 3,953,532
Materials and Services	\$ 880,786	\$ 1,125,948	\$ 998,000
Capital Outlay	\$ 424,082	\$ 1,754,726	\$ 2,088,438
Debt Service	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -
Contingencies	\$ 380,000	\$ 300,000	\$ 380,000
Special Payments	\$ -	\$ -	\$ -
Unappropriated Ending Balance and Reserved for Future Expense	\$ 4,088,032	\$ 2,825,250	\$ 3,986,420
Total Requirements	\$ 8,994,086	\$ 9,614,251	\$ 11,308,280

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIPMENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Total General Fund	\$ 8,628,843	\$ 8,808,489	\$ 11,123,084
FTE	34.89	15.22	15.22
Total Grant Fund	\$ 366,543	\$ 605,842	\$ 185,206
FTE	0.77	0.77	0.77
Total Requirements	\$ 8,994,086	\$ 9,614,251	\$ 11,308,280
Total FTE	35.66	15.99	15.99

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate limit \$2.4029 per \$1,000)	2.4029	2.4029	2.4029
Local Option Levy	0	0	0
Levy for General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1,	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total	\$0	\$0



ESTACADA FIRE DISTRICT #69

445 SE Currin Street • PO Box 1385

Estacada OR 97023

Phone (503)630-7712

RESOLUTION No. 25-01

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Estacada Rural Fire District #69 hereby adopts the budget for fiscal year 2025-26 in the total amount of \$11,308,290, now on file at Estacada Rural Fire District Administrative Office at 445 SE Currin St., Estacada, OR 97023.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2025, and for the purposes shown below are hereby appropriated:

General Fund

Personnel Services	\$ 3,793,564
Materials and Services	\$ 983,000
Capital Outlay	\$ 2,058,400
Operating Contingency	\$ 300,000
Total	\$ 7,134,964

Grant Fund

Personnel Services	\$ 159,968
Materials and Services	\$ 15,200
Capital Outlay	\$ 10,038
Total	\$ 185,206

Not Allocated to Organizational Unit or Program

Reserved for Future Expenditures	\$ 2,588,120
Unappropriated Ending Fund Balance	\$ 1,400,000
Total	\$ 3,988,120

Appropriations, All Funds	\$ 7,320,170
<i>Unappropriated and Reserve Amounts, All Funds</i>	<i>\$ 3,988,120</i>
Total Adopted Budget	\$ 11,308,290

The above resolution statements were approved and declared adopted on this 17 day of June 2025.


John McAdoo, Board President


Matt Day, Board Secretary/Treasurer



ESTACADA FIRE DISTRICT #69

445 SE Currin Street • PO Box 1385

Estacada OR 97023

Phone (503)630-7712

RESOLUTION No. 25-02

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2025-26 upon the assessed value of all taxable property within the district:

(1) In the amount of \$2.4029 OR at the rate of \$2.4029 per \$1,000 of assessed value for permanent rate tax.

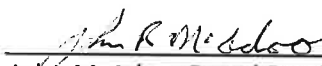
RESOLUTION CATEGORIZING THE TAX

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

Subject to the General Government Limitation

Permanent Rate Tax \$2.4029 OR \$2.4029/\$1,000

The above resolution statements were approved and declared adopted on this 17 day of JUNE 2025.


John McAdoo, Board President


Matt Day, Board Secretary/Treasurer

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

FORM LB-50
2025-2026

To assessor of Clackamas County

☐ Check here if this is an amended form.

- Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Estacada Rural Fire District #69 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Clackamas County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 1385</u>	<u>Estacada</u>	<u>OR</u>	<u>97023</u>	<u>6/18/2025</u>
Mailing Address of District	City	State	ZIP code	Date
<u>Nikki Meyer</u>	<u>Finance Manager</u>	<u>503-630-7783</u>	<u>nmeyer@estacadafire.org</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

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	<u>2.4029</u>	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. City of Portland Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.	<u>0</u>	

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	<u>2.4029</u>
7. Election date when your new district received voter approval for your permanent rate limit	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

Description	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.