

		General Fund					
2024-2025 Budget Preparation Worksheets - General Fund							
Expenditure Description		Historical Data			Budget Next Year		
		Actual FY 21-22	Actual FY22-23	Budgeted FY23-24	Proposed FY 24-25	Approved FY 24-25	Adopted FY 24-25
Beginning Fund Balance		\$ 326,699	\$1,256,011	\$541,816	\$495,282	\$ 495,282	\$ 495,282
Resources						\$ -	\$ -
	Current Taxes	\$ 223,503	\$213,123	\$232,000	\$ 235,600	\$ 235,600	\$ 235,600
	Interest	\$ 3,269	\$6,751	\$3,000	\$ 5,000	\$ 5,000	\$ 5,000
	Donations/Refunds/Other Income	\$ 633	\$7,613	\$14,000	\$ 28,000	\$ 28,000	\$ 28,000
920	Grants Income	\$ 944,820	\$0		\$ 120,000	\$ 120,000	\$ 120,000
Total Resources		\$1,498,924	\$1,483,498	\$790,816	\$ 883,882	\$ 883,882	\$ 883,882
500 - Personnel Services							
500	Fire Chief	\$ 56,100	\$57,180	\$61,268	\$ 62,000	\$ 62,000	\$ 62,000
510	Grant Funded		\$0	\$0	\$ 45,000	\$ 45,000	\$ 45,000
520	Seasonal Coverage		\$0	\$0	\$ 8,000	\$ 8,000	\$ 8,000
525	Other Wages	\$ 1,588	\$15,600	\$24,570	\$ 24,570	\$ 24,570	\$ 24,570
535	Conflagration Wages		\$0	\$3,000	\$ 15,000	\$ 15,000	\$ 15,000
545	Worker's Comp	\$ 3,616	\$3,577	\$3,800	\$ 4,180	\$ 4,180	\$ 4,180
565	Payroll Expenses/Taxes	\$ 4,464	\$5,608	\$9,300	\$ 9,765	\$ 9,765	\$ 9,765
Total Personnel Services		\$ 65,768	\$81,965	\$101,938	\$ 168,515	\$ 168,515	\$ 168,515
600/800 - Materials & Services							
600	Administrative	\$ 11,657	\$10,037	\$11,341	\$ 11,278	\$ 11,278	\$ 11,278
610	Public Fire Service	\$ 811	\$0	\$800	\$ 800	\$ 800	\$ 800
615	Contract/ Professional Services (moved from "Administration")	\$ 21,662	\$28,340	\$34,440	\$ 34,932	\$ 34,932	\$ 34,932
625	Property & Liability Insurance (formerly "Insurance")	\$ 10,415	\$10,619	\$12,180	\$ 14,116	\$ 14,116	\$ 14,116
650	Building Maintenance & Supplies (formerly "Facilities")	\$ 1,869	\$1,852	\$2,000	\$ 2,000	\$ 2,000	\$ 2,000
660	Satellite Station Rent (moved from "Facilities")	\$ 3,600	\$3,600	\$3,600	\$ 3,600	\$ 3,600	\$ 3,600
665	Utilities (moved from "Facilities")	\$ 8,324	\$9,285	\$8,253	\$ 9,078	\$ 9,078	\$ 9,078
675	Information Technology	\$ 3,425	\$4,359	\$5,820	\$ 5,820	\$ 5,820	\$ 5,820
680	Communication Maintenance ("Communications")	\$ 990	\$0	\$500	\$ 500	\$ 500	\$ 500
715	Training/ Travel (combined "Training" & "Travel")	\$ 10,830	\$3,668	\$8,000	\$ 8,000	\$ 8,000	\$ 8,000
750	Maintenance of Equipment	\$ 30,958	\$24,890	\$30,900	\$ 30,900	\$ 30,900	\$ 30,900
775	Operational Supplies/ Equipment	\$ 13,800	\$5,424	\$11,600	\$ 11,600	\$ 11,600	\$ 11,600
790	Uniforms (formerly "Uniforms /PPE Maintenance")	\$ 1,332	\$2,263	\$2,100	\$ 2,100	\$ 2,100	\$ 2,100
800	Volunteer Services	\$ 23,902	\$22,596	\$17,062	\$ 17,000	\$ 17,000	\$ 17,000
930	Grant Expense	\$ 8,570	\$599,404	\$0	\$ 320,000	\$ 320,000	\$ 320,000
Total Materials and Services		\$ 152,145	\$726,337	\$148,596	\$ 471,724	\$ 471,724	\$ 471,724
Transfers							
	Transfer to Debt Services	\$ -	\$0	\$0	\$ -	\$ -	\$ -
	Transfer to Reserve Fund	\$ 25,000	\$25,000	\$25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total Transfers		\$ 25,000	\$25,000	\$25,000	\$ 25,000	\$ 25,000	\$ 25,000
Contingency		\$ -	\$17,191	\$20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Expenditures		\$ 242,913	\$825,493	\$270,534	\$ 660,239	\$ 665,239	\$ 665,239
Ending Fund Balance		\$ 1,256,011	\$633,005	\$495,282	\$ 198,643	\$ 198,643	\$ 198,643
Total Requirements		\$1,498,924	\$1,483,498	\$790,816	\$ 883,882	\$ 883,882	\$ 883,882
Balance Check		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Summary				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
Fund Summary		FY	FY 24-25	
Resouces			\$883,882	
Personnel			\$168,515	
Material / Services			\$471,724	
Debt Service			\$0	
Transfers Out			\$25,000	
Contingency			\$20,000	
Ending Fund Balance			\$198,643	
Total Expenditures			\$883,882	
Total Requirement/Overage			\$0	

Resources			
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL	FY 24-25		
General Fund			
Resources Summary			
	Adopted FY 23-24	Proposed FY 24-25	Approved FY 23-24
Beginning Fund (Available Cash)	\$541,816	\$495,282	\$495,282
Conflagration Income	\$0	\$15,000	\$15,000
Grant Income	\$0	\$120,000	\$120,000
Interest	\$3,000	\$5,000	\$5,000
Miscellaneous Receipts	\$7,000	\$5,000	\$5,000
Local Option Levy	\$71,000	\$72,200	\$72,200
Permanent Rate Levy	\$161,000	\$163,400	\$163,400
Previous Levied Taxes	\$7,000	\$8,000	\$8,000
Total Revenue	\$790,816	\$883,882	\$883,882
Total Transfers	\$0	\$0	\$0
TOTAL	\$790,816	\$883,882	\$883,882

EXPLANATION:

Available Cash is the estimated General Fund beginning balance on July 1, 2024. Since 95% property taxes are paid in November, this cash is needed to operate the District from July 1st until current year property taxes are paid.

Conflagration Income The States reimburse the District for providing staff and apparatus support on these events. If there is no District conflagration response, neither the budgeted expense nor the budgeted revenue occur.

Grant Income- FY 21/22 SIFD was successful in receiving a large grant from the State of Oregon with the remaining amount to be spent as \$308,000. This is reflected in the beginning fund balance of last year. We are also predicting being successful in another grant award of approximately \$120,000.

Interest Due to the uncertainty of the current economy, the District is only budgeting \$3,000 from this source for 2024-25.

Miscellaneous receipts include fire service contracts, hazardous materials spills, sale of surplus assets, address signs, and donations. This revenue varies from year to year

2024-25 Property Taxes- Usually the District budgets assuming collections of 95% of current year taxes imposed. On the recommendation of Multnomah County's Taxing Supervising and Conservation Commission, the District is budgeting to receive 94% of taxes imposed.

Local Option Levy.- The levy of \$0.35 per \$1,000 of 2024/25 assessed value pays for the District's emergency medical response and transport services. It no longer generates enough revenue for ambulance replacement.

Permanent Rate Levy- The levy of \$0.7894 per \$1,000 of 2024/25 assessed value pays for fire and rescue services.

Previously Levied Taxes are taxes received from levies prior to 2024/25.

Sauvie Island Fire District							
2024-2025 Budget - Reserve Account							
Expenditure Description		Historical Data			Budget Next Year		
	Description	Actual FY 2021/22	**Actual FY 2022/23	Budgeted FY 2023/24	Proposed FY 2024/25	Approved FY 2024/25	Adopted FY 2024/25
Reserve Funds Summary/Overview							
Resources							
	Beginning Operating Reserves	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
	Beginning Capital Reserves	\$ 181,790	\$ 142,234	\$ 224,198	\$ 240,952	\$ 240,952	\$ 240,952
	Interest	\$ 2,538	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers from General Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Total Resources	\$ 333,328	\$ 291,234	\$ 373,198	\$ 389,952	\$ 389,952	\$ 389,952
Expenditures (Purchases & Improvements)							
902	FACILITIES (Updates/ New Building)		\$ -	\$ 84,450	\$ 20,000	\$ 20,000	\$ 20,000
905	EQUIPMENT (Updates/ New Equipment)		\$ 12,124	\$ 18,500	\$ 3,800	\$ 3,800	\$ 3,800
910	APPARATUS (Updates/ New Vehicles)			\$ 31,500	\$ 25,000	\$ 25,000	\$ 25,000
915	Administrative Furniture/Equipment		\$ -		\$ -	\$ -	\$ -
	Maintenance Fees		\$ -	\$ 130	\$ 130	\$ 130	\$ 130
	Total Capital Expenditures	\$ -	\$ 12,124	\$ 134,580	\$ 48,930	\$ 48,930	\$ 48,930
	Total Expenditures	\$ -	\$ 12,124	\$ 134,580	\$ 48,930	\$ 48,930	\$ 48,930
Reserved for Future Expenditures							
	Operating	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
	Capital	\$ 209,328	\$ 155,110	\$ 114,618	\$ 217,022	\$ 217,022	\$ 217,022
	Total for Future Expenditures	\$ 333,328	\$ 279,110	\$ 238,618	\$ 341,022	\$ 341,022	\$ 341,022
	Total Requirements	\$ 333,328	\$ 291,234	\$ 373,198	\$ 389,952	\$ 389,952	\$ 389,952
Balance Check		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Debt Service		
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25
General Fund		
Debt Service		
Description	Quantity	Total
Example "Fire Engine" or "SCBA"		- 0
		- 0
Total		- 0
EXPLANATION:		
Debt expenditures are for purchases of capital expenditures items requiring agreed-upon payments over two or more budget years.		
<p>Example : Fire Engine: The District has agreed to purchase a Rosenbauer Timberwolf Fire Engine with Freightliner chassis for a total cost of \$455,000. The District will make a down-payment of \$210,000 in July, 2020 from the Property Reserve Fund. The \$245,000 balance will be paid upon delivery in spring, 2021. Most of the balance will come from a \$225,378 loan financed with a municipal lease-purchase agreement. The loan agreement provides for four (4) annual payments of \$61,579 at a 3.65% annual interest rate, beginning December, 2020. The total interest expense will be about \$20,935. The loan cannot be prepaid before December 2021 .</p>		

Personnel 500				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL				
General Fund				
Personnel Services Summary				
Expense Item	Item No.	Budgeted FY 23-24	Proposed FY 24-25	Approved FY 24-25
Fire Chief (FTE 0.5)	510	\$61,268	\$62,000	
Grant Funded (SAFER, OSFM, etc)	515	\$0	\$45,000	
Seasonal Coverage	520	\$0	\$8,000	
Other Wages	525	\$24,570	\$24,570	
Conflagration Wages	535	\$3,000	\$15,000	
Workers' Compensation	545	\$3,800	\$4,180	
Life Insurance	560	\$0	\$0	
FICA Taxes	565	\$9,300	\$9,765	
Total Personnel		\$101,938	\$168,515	\$0

EXPLANATION:

The Board of Directors completes extensive wage comparisons and sets wage scales.

Grant Funded- This is a place holder for the potential grant funded opportunities.

Seasonal Coverage- This category is held for potential funds for seasonal patrol coverage during the high visitor season on the island. This may be in partnership with other State and local agencies.

Other Wages- This sub-account includes budgeted wages for the Administrative Officer, response to unpredictable events such as governor declared conflagration acts, disasters and Red Flag days and operational help as requested by the Fire Chief. Staff may receive pay for temporarily filling leadership positions.

Workers' Compensation We insure employees and volunteers as required by law. This sub-account includes estimated insurance expense, annual workers' compensation audit and quarterly workers' benefit fund payments to the Oregon Department of Revenue.

Life Insurance This line item is for both volunteers and paid personnel. It includes benefits for accidental death and dismemberment and dependent life insurance.

Material & Services				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL FY 24-25				
General Fund				
Materials & Services Summary				
		Budgeted FY 23-24	Proposed FY 24-25	Approved FY 24-25
600	Administration	\$11,341	\$11,278	\$11,278
610	Public Fire Services	\$800	\$800	\$800
615	Contract/ Professional Services	\$34,440	\$34,932	\$34,932
625	Property & Liability Insurance	\$12,180	\$14,116	\$14,116
650	Building Maintenance & Supplies	\$2,000	\$2,000	\$2,000
660	Satellite Station Rent	\$3,600	\$3,600	\$3,600
665	Utilities	\$8,253	\$9,078	\$9,078
675	Information Technology	\$5,820	\$5,820	\$5,820
680	Communications Maintenance	\$500	\$500	\$500
715	Training/ Travel	\$8,000	\$8,000	\$8,000
750	Maintenance of Equipment	\$30,900	\$30,900	\$30,900
775	Operational Supplies/ Equipment	\$11,600	\$11,600	\$11,600
790	Uniforms	\$2,100	\$2,100	\$2,100
800	Volunteer Services	\$17,062	\$17,000	\$17,000
Total Material and Services		\$148,596	\$151,724	\$151,724

Transfers		
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25
General Fund		
Transfers		
Description	Quantity	Total
Transfer to Reserves	1	\$25,000
Total Transfer		\$25,000

Administration 600					
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL			FY 24-25		
General Fund					
600 Administration					
Description	Quantity	Price	Total		
General Office Supplies & Expenses	1	500	500		
Postage	6	13	78		
Dues & Subscriptions	1	1,650	1,650		
Legal Fees	1	1,100	1,100		
Audit, Banking & Payroll	1	6,400	6,400		
Mailers	1	200	200		
Legal Notices	1	450	450		
Election Expense	1	400	400		
Office Furniture	1	500	- 0		
Administration Operations	1	500	500		
			- 0		
Total			11,278		

EXPLANATION:

General office supplies and expenses including ink for all station printers, custom orders such as stationary and checks, file folders, pens, copy paper, small office machines such as calculators, and copy charges.

Postage includes stamps, bulk mailings and UPS charges for office use. Small mailers are planned at a reduced postage rate.

Dues and subscriptions to: Oregon Ethics Commission, Oregon Filing Fee, Fire Engineering, and associations, Oregon Fire Chiefs Association, Oregon Fire Districts Directors, and Special Districts of Oregon.

Attorney Fees are paid for legal advice.

Audit, Banking & Payroll fees. Auditor's contractual fee, Secretary of State audit filing fee, payroll preparation fees, bank and credit card charges.

Mailers Expenses involved with copying newsletters and other mailings to citizens of the FireDistrict. Small mailers are planned.

Legal Notices are newspaper advertising fees for the District's legally required publications.

Election Expenses The Board is determining whether to propose funding measures to the voters. These funds will pay for county election fees.

Office Furniture This expense is for purchasing new or replacing existing office furniture.

Administrative Operations.- Miscellaneous administrative expenses including outside copying, coffee, awards, food or per diem for administration purposes, conflagration act expenses, flowers and any unforeseen expenses.

Public Fire Services 610

SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL FY 24-25			
General Fund			
610 Public Fire Services			
Description	Quantity	Price	Total
Fire Investigation	2	150	300
Programs	1	500	500
Community AED	1	0	- 0
			- 0
TOTAL			800

EXPLANATION:

Fire Investigation- camera, lens, personal protective and investigation equipment

Programs such as the smoke detector program, driveway address signs, fire, road, and building inspections, and public events use funds to promote fire safety and public education in fire prevention.

The District also offers fire extinguisher training for 6th grade students and local businesses. The expenses for these programs include set-up materials for booths, programs, education materials, handouts, extinguisher refill, propane for prop, etc.

Community AED Supplies are batteries and pads that are replaced in alternate years. The AEDs are placed throughout the community in businesses, schools and police vehicles.

Contract Services 615				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL FY 24-25				
General Fund				
615 Contract Services				
Description	Quantity	Price	Total	
Bookkeeper	12	800	9,600	
CPA	12	- 0	- 0	
Auditor	1	7,824	7,824	
BOEC	12	1459	17,508	
TOTAL			34,932	
EXPLANATION:				
<u>Bookkeeper</u> - The Fire Chief and Board of Directors decided to hire a bookkeeper to help with routine financial expense, records and to Assit with the budget process.				
<u>Auditor</u> - As require by law, the Fire District must have an independent auditing firm review the Fire District financial records and assets.				

Property & Liability Insurance 625				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL FY 24-25				
General Fund				
625 Property & Liability Insurance				
Description	Quantity	Price	Total	
Vehicle	1	6,247	6,247	
Casulty	1	7,869	7,869	
			- 0	
TOTAL			14,116	
EXPLANATION:				
<p><u>Real & Personal Property Insurance</u> includes auto and property physical damage, earthquake, flood, equipment breakdown, and related business interruption losses. This policy includes crime insurance to cover losses due to employee dishonesty. This reflects a 16% increase from our insurance carrier SDAO..</p> <p><u>Liability Insurance</u> includes coverage for general, auto, and excess liability losses.</p>				

Building/ Facilities Maintenance 650				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
650 Building/Facilities Maintenance				
Description	Quantity	Price	Total	
Building & Grounds Maintenance	1	1,250	1,250	
Cleaning Supplies	1	425	425	
Building Supplies	1	325	325	
			- 0	
TOTAL			2,000	
EXPLANATION:				
<p><u>Building & Grounds Maintenance</u> Building maintenance examples include supplies and specialized labor as needed for plumbing, pressure washing, electrical work, roof and gutter repairs, air conditioning/heating system maintenance and repair, garage doors, and locks. Grounds maintenance includes mowing and yard services the station, adding trees or plants that may be necessary, and maintenance of the irrigation system.</p> <p><u>Cleaning supplies</u> are supplies and equipment needed for cleaning the fire station.</p> <p><u>Building supplies</u> are needed for maintaining the stations and include light bulbs, bulletin boards, map boards, paper towels, brooms, mops, and buckets.</p>				

Satellite Station Rent 660				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
660 Satellite Station Rent				
Description	Quantity	Price	Total	
Rent	1	1800	1,800	
Utilities for Satellite Stations	1	1800	1,800	
			- 0	
			- 0	
TOTAL			3,600	
EXPLANATION:				
<p>Fire District's purpose is to protect the community of Sauvie Island, the District also intend to help keep fire insurance at an acceptable rate for the community. To do so, the Fire District has rented space at strategic locations on the Island to help facilitate these goals. This fund to cover the cost of rent and utilities for using these facilities.</p>				

Utilities 665				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL			FY 24-25	
General Fund				
665 Utilities				
Description	Quantity	Price	Total	
Electricity	12	308	3,696	
Northwest Natural Gas	12	63	756	
Garbage	12	89	1,068	
Other Heating Fuel	1	1,134	1,134	
Telephone	12	202	2,424	
			- 0	
TOTAL			9,078	
EXPLANATION:				
<u>Electricity</u> for the station. This expense is stable despite inflation due to energy-saving measures like LED lighting.				
<u>Garbage and recycling</u> is picked up at the Station.				
<u>Other Heating Fuel</u> using propane. This reflects 10% increase to all utilities.				
<u>Station Telephones</u> Phone service for station.				

Information Technology 675				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
675 Information Technology				
Description	Quantity	Price	Total	
Service Providers	12	287	3,444	
Data Communications	12	42	504	
Hardware	1	1,500	1,500	
Software	12	31	372	
			- 0	
TOTAL			5,820	

EXPLANATION:

Service Providers include IT maintenance contract for as-needed improvements, Zoho for email, Dropbox, Quickbooks Online and web domain site.

Data Communications includes CenturyLink internet, wireless telephone bills, T-Mobile wireless internet, pagers and I Am Responding notification system. The expense for CenturyLink landlines is in Utilities.

Hardware includes continued computer upgrades and repair. Cables, computer batteries and other equipment will be purchased using this sub-account. Hardware replacements are planned with a budget of \$1,500.

Software covers the original purchase, renewals and upgrades. This includes Zoho Meeting and Microsoft licenses.

Communication Maintenance 680				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL FY 24-25				
General Fund				
680 Communication Maintenance				
Description	Quantity	Price	Total	
Radio Repairs	1	500	500	
Radio			- 0	
Pager			- 0	
Batteries	12	- 0	- 0	
			- 0	
TOTAL			500	
EXPLANATION:				
Radio and pager repair is for routine maintenance and any unforeseen communication equipment maintenance including radio installation, telephone repair, and cellular phones and repair.				

Travel & Training 715			
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25	
General Fund			
715 Travel and Training			
Description	Quantity	Price	Total
Firefighter & EMS Training	1	8,000	8,000
Technology used for Training			- 0
Board Member Training			- 0
Officer Development & Special Training			- 0
			- 0
TOTAL			8,000
EXPLANATION:			
<p><u>Firefighter & EMS Training</u> expenses include instructor fees, tuition, per diem, books, lodging, equipment and supplies related to training. The District has a EMT Training Policy and supports qualified volunteers with their educational expenses.</p> <p><u>Technology Used in Training</u> Includes all software, hardware, data communications related to training.</p> <p><u>Board Member Training</u> OFDDA, SDAO. This includes conference fees, lodging, mileage and per diem.</p> <p><u>Officer Development & Special Training</u> Officer prep classes (OEDI, Blue Card Command, USForest Service), extrication and rope rescue training. Outside training expenses for special courses.</p>			

Equipment Maintenance 750				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL FY 24-25				
General Fund				
750 Equipment Maintenance				
Description	Quantity	Price	Total	
Maintenance	1	22,680	22,680	
Fuel	1	4,620	4,620	
Tires	4	900	3,600	
			- 0	
TOTAL			30,900	

EXPLANATION:

Maintenance includes all maintenance costs of equipment and repair expenses both planned and unforeseeable. Large maintenance items are reviewed by the officers and presented to the Planning Committee and Board.

Equipment includes: Three (3) fire engines, two (2) water tenders, three (3) wildland engines, an all-terrain utility vehicle, a rescue boat and tow vehicle, and EMS/ support vehicles. Each year, the entire fleet goes through a thorough inspection and any related repairs. Our fleet is older and will require continued high level of maintenance. This may require an increase to the equipment maintenance budget during the year.

The maintenance fund is also used for maintenance of capital expensed equipment, chainsaws, portable pumps, hose maintenance, SCBA maintenance, hose testing, ladder testing, pump testing, generators, and almost all other equipment and apparatus repairs. Radio and pager repairs are paid from Communications Maintenance.

Fuel- based on previous year's usage and historic volatility. 10% increase

Tires are purchased as needed.

Emergency Operation Supplies 775				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL			FY 24-25	
General Fund				
775 Emergency Operations Supplies				
Description	Quantity	Price	Total	
Firefighting Equipment	1	9,400	9,400	
EMS Supplies/ Equipment	1	1,200	1,200	
EMS Operations	1	1,000	1,000	
Special Operations			- 0	
			- 0	
			- 0	
TOTAL			11,600	

EXPLANATION:

Firefighting Equipment The purchase of turnouts, hose, rescue saws, valves and rope make up a large portion of this account..The District's goal is to have all firefighter turnouts meet current NFPA standards. Smaller items include: road flares, flashlights, batteries, suspenders, turnout repair, helmets, decals, boots, hoods, gloves, liners, shields, pike poles, fire extinguisher maintenance, wildland firefighter shirts, SCBA masks, hose fittings and appliances. Support operating supplies including protective equipment and hydration items needed on emergency scenes such as water and Gatorade are also paid from this account. Safety supplies are purchased under this account. These include safety vests, safety cones, safety harness, goggles, hearing protectors, safety glasses, protective equipment and supplies against bloodborne pathogens, equipment and supplies to comply with O.S.H.A. requirement sand other general safety needs. Finally, fire-fighting foam for structural, wildland and flammable liquid fires is funded under this account

EMS Supplies & Equipment are all medical supplies necessary to run emergency medical services which include equipment such as airway equipment oxygen regulators, and other equipment that costs less than \$1,000.

EMS Operations EMT recertification fees are also here.District personnel must be re-certified in alternate years. The next due date will be spring of 2025.

Special Operations water and rope rescue equipment is purchased from this account.

Uniforms 790				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
790 Uniforms				
Description	Quantity	Price	Total	
Personnel Uniforms & Equipment	1	2,100	2,100	
			- 0	
Total			2,100	
EXPLANATION:				
<p><u>Personnel Uniforms & Equipment</u>- NFPA approved uniform shirts, uniform pants, boots, badges, coveralls, emblems, jackets, uniform coats, and name tags for firefighters representing the fire district on emergency and educational functions for all personnel. The volunteer recruitment continues to attract many recruits to academy. Volunteer uniforms are again planned for this budget year in addition to our regular uniform expenses.</p>				

Volunteer Service 800				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
800 Volunteer Services				
Description	Quantity	Price	Total	
Volunteer Donation	1	- 0	- 0	
Length of Service Award Program	1	8,000	8,000	
Awards and Incentives	1	1,650	1,650	
Wellness Program	1	7,350	7,350	
Total			17,000	

EXPLANATION:

Volunteer services covers expenses for volunteers including response program, background checks on new recruits, meals, coffee and other expenses.

Volunteer Donation is donated to the Sauvie Island Volunteer Firefighters Association to help pay expenses for the Annual Awards Banquet and other Entertainment Committee social events. The donation is omitted this year to save money and because several events were canceled.

Length of Service Award Plan (LOSAP) The Fire Chief and volunteers worked together to develop a LOSAP plan as allowed by IRS rules. The 2024/25 budgeted amount of \$8,000 provides current recognition of individual volunteer efforts.

Awards & Incentives This committee continues to follow the legally allowed methods of reimbursement and decides how best to acknowledge and appreciate volunteers. The expenses for recognition plaques and other items are funded from this account.

Wellness Program- The Wellness Program was written for all personnel. This program includes physicals, physical fitness and vaccinations. It also includes incentive benefits for staff meeting specified fitness goals

Capital & Major Expenses				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
900 - Capital & Major Expenses				
Description	Quantity	Price	Total	
902 New Construction/ Building Improvement	1	\$ 20,000	20,000	
905 New Equipment/ Equipment Updates	1	\$ 3,800	3,800	
910 New Vehicles/ Vehicle Updates	1	\$ 25,000	25,000	
915 Administrative Equipment	- 0	\$ -	- 0	
Fees	1	130	130	
			- 0	
			- 0	
Total			48,930	
EXPLANATION:				
Equipment that costs more than \$1,000 and lasts longer than one year. The list of budgeted items is above.				
We are allocating \$20,000 to seal part of the parking lot this year. Later year the finds where spent to replace the station generator.				
Firefighting equipment is to continue purchase a swivel/ extendable shute for a water tender (\$3800).				
Funds for fleet improvement opportunities (purchase and or update).				

Grant Income & Expenses				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
920 Grant Income				
Description	Quantity	Price	Total	
920 Grant Income	1	\$ 120,000	120,000	
			- 0	
			- 0	
			- 0	
Total Grant Income			120,000	
EXPLANATION:				
Grant Income- Income from funds granted from Federal, State and local programs. This is anticipated FEMA AFG grand for hose and PPE (\$120,000).				

Grant Income & Expenses				
SAUVIE ISLAND FIRE DISTRICT BUDGET DETAIL		FY 24-25		
General Fund				
930 Grant Expenses				
Description	Quantity	Price	Total	
930 Satellite Station - Grant Expense	1	\$ 310,000	310,000	
Expected 5% match - FEMA grants	1	\$ 10,000	10,000	
			- 0	
			- 0	
Total Grant Expenses			320,000	
EXPLANATION: it is expected to use the remaining funds from the COVID Relief on the satellite station project (\$310,000) and a 5% match for FEMA AFG & SAFER grants for hose and PPE (AFG = \$6,000 & SAFER = \$4,000).				