

WILLIAMS FIRE RESCUE

BUDGET PROCESS

FY 2025-2026



Budget Meeting Date:

Wednesday, April 23, 2025 at 6:00 PM
Williams Fire Station

Williams Rural Fire Protection District
211 East Fork Road
Williams, Oregon 97544

Dial In: 2532158782; Passcode: 8467644

Join Zoom Meeting

<https://us06web.zoom.us/j/5918971593?pwd=vlfa5CsLauwJNjfAcwG3SyWZjFgTYS.1&omn=85654249681>

Meeting ID: 591 897 1593

Passcode: 8467644

Budget Committee Meeting
Wednesday, April 23, 2025 – 6:00pm
Williams Fire Station

Agenda

- | | |
|--|----------------------------------|
| 1. Pledge of Allegiance | Heather Glass, Board Chairperson |
| 2. Call to Order | David Applegate, Board Secretary |
| 3. Election of Budget Committee Chairperson | Heather Glass, Board Chairperson |
| 4. Election of Budget Committee Vice Chair | Budget Chairperson |
| 5. Presentation of Budget Message | Interim Chief Nicco Holt |
| 6. Budget Overview & Information | |
| 7. Discussion & Questions | |
| 8. Public Comment | |
| 9. Approve Budget or Schedule Future Meeting | |
| 10. Adjourn | |

BUDGET COMMITTEE ROSTER

2025 Budget Process for FY 2025-2026

Position	Name	Term – 3 Years
Position #1	Amber Guient 541-660-6729	2025-2028
Position #2	Dorothy Butz 541-846-1294	2023-2026
Position #3	Amy Brennan 541-787-1824	2025-2028
Position #4	Mike Conner 541-846-0252	2023-2026
Position #5	Brook Turner Welch 541-659-7612	2025-2028

BOARD OF DIRECTORS ROSTER

2025 Budget Process for FY 2025-2026

Position	Name	Term – 4 Years
Position #1	Heather Glass 541-415-6480	Term Expires: June 2027
Position #2	Brian Barton 541-846-0260	Term Expires: June 2027
Position #3	Claudia Pratt 541-218-4306	Term Expires: June 2025
Position #4	Bill Ertel 541-218-6538	Term Expires: June 2025
Position #5	David Applegate 541-787-7176	Term Expires: June 2025

District Overview

Demographics

The Williams Rural Fire Protection District (WRFPD) was officially formed by a vote of the local residents in May of 1968. Responding from a single fire station, the district protects 32 square miles in eastern Josephine County about 18 miles south of Grants Pass. The district boundaries begin, on both Watergap Road and Williams Highway, about 1.5 miles from Oregon Highway 238 and include East Fork Road, Cedar Flat Road and the surrounding areas.

Board of Directors

The Williams Rural Fire Protection Board of Directors is comprised of five talented community members whom are elected to serve this community. They represent community beliefs and values, set the standards for achievement and success of district performance, and are accessible and accountable to the general public.

District Goal, Mission, and Commitment

It is our goal to support, promote and provide high quality Fire, EMS and Life Safety services to the community we serve while being committed to the value and promotion of “community safety and awareness”.

It is our mission to be committed to quality, possess excellence in service, and have an emphasis on teamwork to protect life and property for the citizens of the Williams area.

We are committed to being an active community partner and to continue and increase activities that provide opportunities to be an integral part of the community we serve.



District Personnel



Nicco Holt, Interim Chief

Nicco joined Williams RFPD in October, 2019 as the Training Officer and has served as Interim Chief since February of 2024. Nicco's fire service career started with a volunteer firefighter position at a small Lane County fire district in 1989. He earned his Oregon Paramedic in 1992 and spent a year working on a private ambulance in Portland before taking a firefighter position with Rogue River Fire District in 1993. After 26 years with Rogue River Fire, including 12 years as Training Captain, Nicco retired and joined the Williams Fire team.

As Interim Chief, Nicco is responsible for leading the Williams Fire team in alarm response, training, fire prevention efforts and day-to-day station activities.



Captain Oskar Sundell, Operations Officer

Captain Sundell, a former Swedish Marine Military Security and Medic, has resided in Williams for 18 years and is a Nationally Registered Emergency Medical Technician. He recently completed his NFPA Fire Officer 1 certification and continues to work towards additional certifications that will benefit the district.

Captain Sundell oversees district operations which includes overall response readiness, apparatus maintenance programs, all hazards emergency response and supervision and guidance for both staff and volunteers.



Jon Scaroni, Fire Marshal

Jon Scaroni joined Williams Fire, for the second time, as a volunteer in 2019. He also volunteered for a time in the early 2000's. He has been in the fire service since 1993, when he started volunteering with an agency in Missouri. He has spent much of his fire career working as a Wildland Firefighter and is working on obtaining his Task Force/Strike Team Leader credentials. In addition, Jon is an Emergency Medical Responder and NFPA Firefighter II.

In late 2023, Jon was hired as the district's Fire Marshal. This was a new position, grant funded until May of 2026, which Jon had prepared for by obtaining multiple credentials in both fire investigation and fire inspections. His primary responsibilities, along with alarm response, are performing wildfire property assessments, overseeing the district's wildland fuels reduction programs, fire safety inspections and fire investigations.



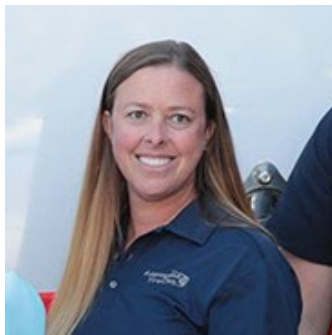
Devin Brennan, Career Firefighter

Devin joined WRFPD as a volunteer in January of 2022 and was hired into a full-time, grant funded, firefighter position in late 2023. His position is grant funded until May, 2026. He is a Nationally Registered Emergency Medical Technician and also holds multiple firefighting and apparatus operation credentials. Devin's history as a wildland firefighter and arborist bring additional value to his position.



Ash Martell, Community Relations Coordinator

Ash joined Williams Fire in late 2023 as a volunteer firefighter. After completing her initial firefighter training, Ash took on a contracted position as the district's Community Relations Coordinator. With a Bachelor's of the Arts in Theater and decades of experience working with performance groups, non-profits, and in the hospitality and public relations industries, Ash is well positioned to meet the Public Education and event planning needs of the district. In addition, Ash is active with the Williams Fire Support Team and continues to volunteer in a response capacity.



Tallie Jackson, Administration Chief

Tallie is the Administration Chief of Applegate Fire since 2016. She brings a wealth of experience and leadership to her role. In October 2024, she began assisting Williams RFPD with a range of financial and administrative duties through an intergovernmental agreement. Her responsibilities include managing payroll, preparing detailed financial reports for the Board of Directors, and ensuring smooth day-to-day administrative operations. Tallie's expertise and commitment have been key in supporting transparency, accountability, and efficient service delivery across both districts.

Volunteers

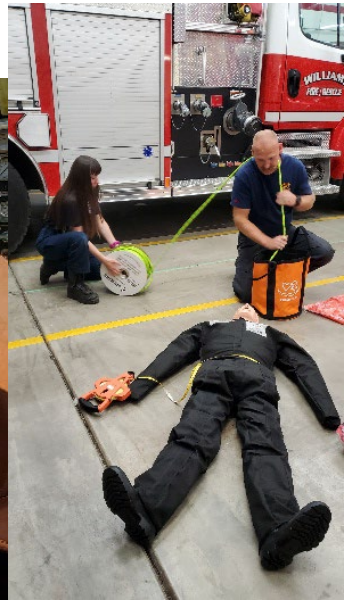
The 12 volunteers on the current roster are from diverse backgrounds and have an assortment of training levels. However, all of the rostered volunteers have completed at least the minimum training for both structural and wildland firefighting. Our volunteers are a dedicated group of responders who give of their time for both training and response. The Williams RFPD is honored, and fortunate, to have this group of people who are willing to work together to protect this community.



Training

During 2024, WRFPD staff and volunteers logged a combined total of 1,400 training hours, including fire, EMS, rescue, and other topics.





Fire Apparatus

8711, First-out Engine – Fire/Rescue/Medical:

Put in service April 1, 2013, purchased from Midwest Fire Equipment, is a 2013 Freightliner equipped with medical/rescue equipment, extrication tools, 750 gallons of water, and a 750gpm pump.



8701, Type 2 Structural Engine:

2008 Rosenbauer engine was purchased in 2008 through a voter approved levy. 8701 is equipped with 1000 gallons of water and a 1250gpm pump.



8741, Water Tender:

Purchased in 2011 after the district was awarded a FEMA grant, 8741 is a 2012 Freightliner carrying 3000 gallons of water equipped with a 750gpm pump and 2 crosslays giving it initial attack capabilities.

8761, Type 6 Engine:

Purchased in 2020, 8761 is a Ford F450 equipped with a slide in unit that has an external pump and carries 300 gallons of water responding to grass and brush fires and to gain access where larger units are unable to travel.





8762, Type 5 Engine:

A 1995 GMC Top Kick that is equipped with 500 gallons of water and a 250 gpm pump. This unit responds to grass and brush fires

8763, Type 3 Engine:

An old Forest Service engine purchased out of Klamath Falls in 2021. 8763 seats 5 and carries 700 gallons of water with a 500gpm pump. This engine is equipped with jump-seats that can hold SCBA packs making this unit capable of response to structure fires as well as its main intention of wildland fires.



8742, Tactical Water Tender

We took delivery of 8742 in August of 2024 as part of the Oregon State Fire Marshal's (OSFM) Engine Program, which provided over 70 fire apparatus to agencies across Oregon. The tender belongs to OSFM and it is ours to use for at least three years. As a tactical tender, 8742 carries 2,000 gallons of water and is equipped for both wildland and structural firefighting. This addition to our fleet has increased the amount of water we can bring to a scene before mutual aid resources arrive. It also gives us the ability to provide mutual aid to our partner agencies without leaving our district without a water tender.

2024 Alarm activity

The Williams RFPD documented 284 alarm responses during 2024. Under the National Fire Incident Reporting System (NFIRS), responses are broadly categorized under separate headings then divided into more specific alarm types. The headings include:

Fire, which include all types of hostile fires. WRFPD documented 21 Fire responses including 3 building fires (all mutual aid), 9 outside fires and 4 vehicle fires.

EMS and Rescue Incidents, which include medicals, motor vehicle crashes and other rescue activity. With 132 responses, almost half the WRFPD responses were in this category. These included 118 medical calls and 14 motor vehicle crashes.

Hazardous Conditions without fire, including downed power lines and downed trees. WRFPD responses included 24 incidents in this category.

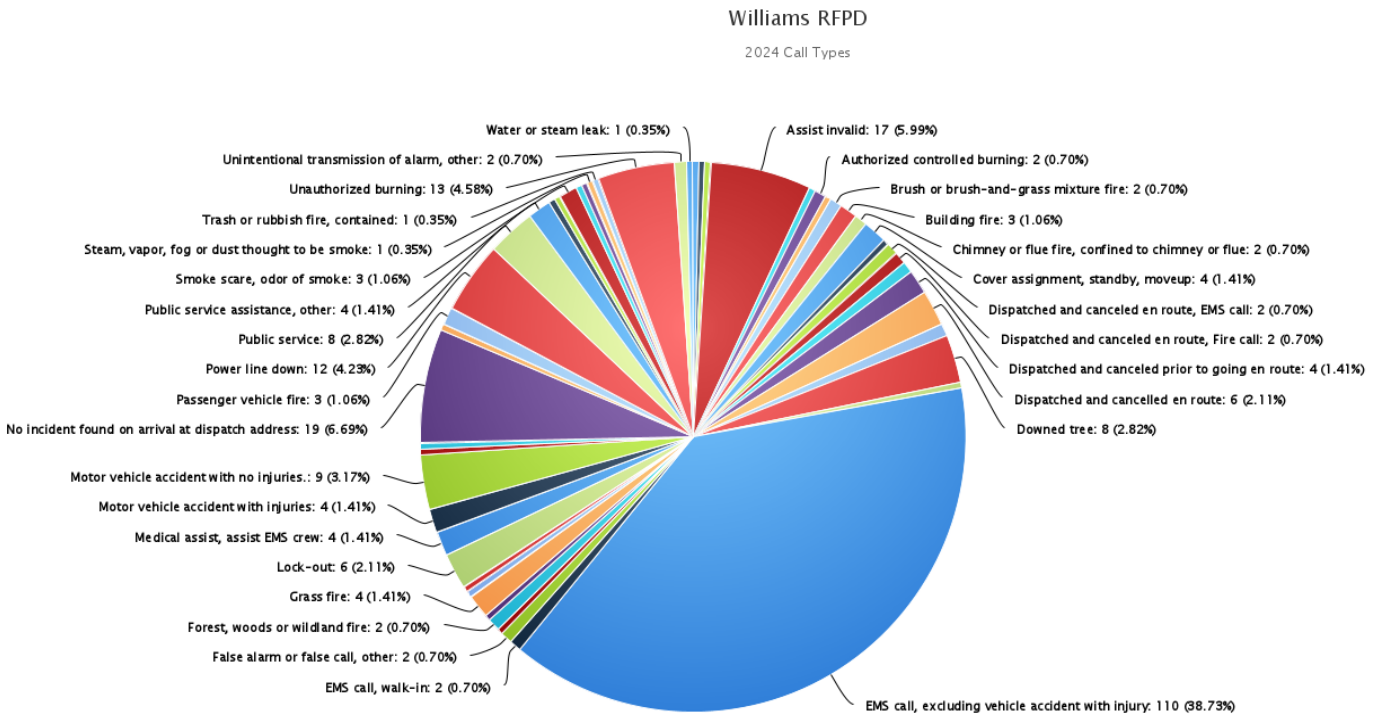
Service Calls, including general assistance to residents, lift assists, assistance to other agencies and responses to illegal burns. 56 responses were reported in this category.

Good Intent Calls, including cancellations and those incidents where we are dispatched but don't find an emergency when we arrive.

False Alarms and False Calls, including intentional and unintentional alarm transmissions.

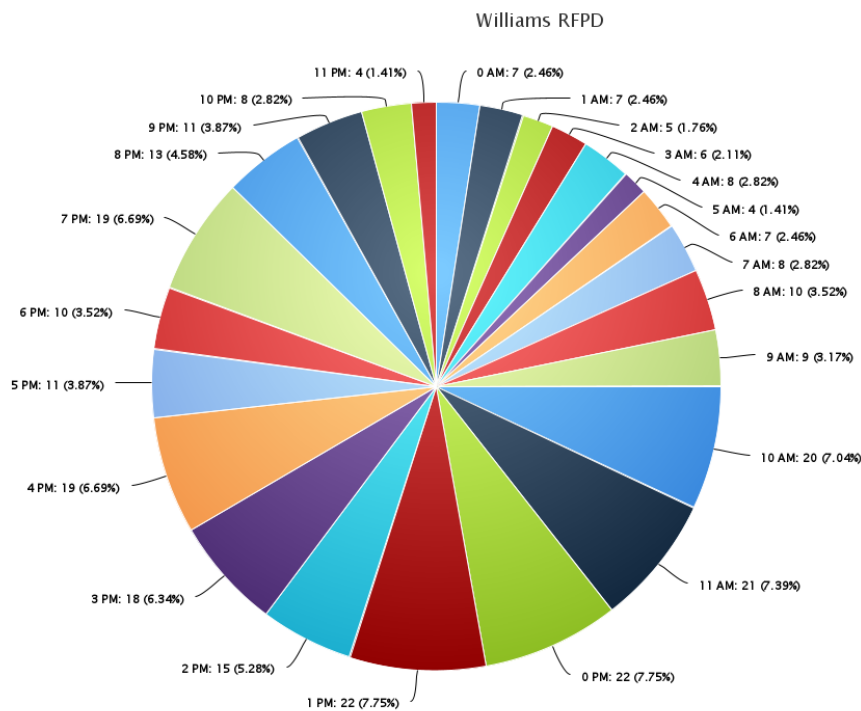
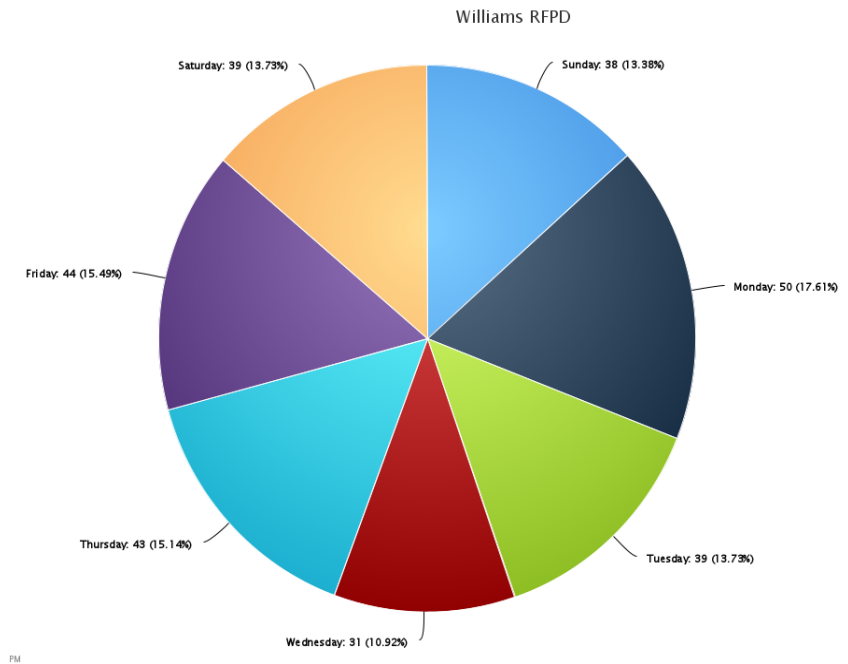
Special Incidents, which include citizen complaints about code and ordinance violations.

WRFPD responded to 51 incidents categorized into one of the last three headings listed. The majority of those calls were in the Good Intent category.



During 2024, roughly ¾ of the alarms occurred on week days with Monday, Thursday and Friday being the busiest days. The alarm count for each day was:

- Sunday – 38 (13.38%)
- Monday – 50 (17.61%)
- Tuesday – 39 (13.73%)
- Wednesday – 31 (10.92%)
- Thursday – 43 (15.41%)
- Friday – 44 (15.49%)
- Saturday – 39 (13.73%)



With the increased staffing provided by the OSFM Capacity Grant, the station is generally staffed 8:AM – 5:PM Monday – Friday.

Over half (58%) of the alarms documented during 2024 occurred between 8:AM and 5:PM.

Response Times

Data from our alarm reporting system shows we were responding to alarms in an average of 3 minutes, 20 seconds and we had our first apparatus on scene with an average response time of just over 9 minutes.

Average Response Times – Dispatch to Enroute

Williams RFPD



Date Generated: April 16, 2025 9:12:30 PM

ImageTrend.com

Average Response Times – Dispatch to On Scene

Williams RFPD



Date Generated: April 16, 2025 10:21:5 PM

ImageTrend.com



April 15, 2025

TO: The Williams Rural Fire Protection District (WRFPD) Board of Directors, Budget Committee, citizens and other interested parties.

It is my pleasure to present you the proposed WRFPD budget for Fiscal Year (FY) 2025-26. I appreciate the time, energy and effort required to review this budget and to attend the upcoming Budget Committee meeting. Thank-you for your continued interest in the WRFPD financial process.

Williams RFPD base funding comes from a permanent tax rate of \$1.0552 per thousand. In addition to the permanent rate, FY 2025-26 is the fourth year of a five-year operational levy which contributes an additional \$0.65/thousand for a total property tax rate of \$1.7052/thousand, which is the lowest fire protection tax rate being paid in Josephine County. The budget is further strengthened by funding from grants and donations.

The FY 2024-25 budget supported many activities, projects and district improvements, all working towards our goal of providing the best possible care and service to district patrons. Budget and grant supported items included:

- Public relations events such as Coffee-with-the-Chief, Independence Day Parade, Halloween Trunk-or-Treat, WRFPD Open House, Mr. & Mrs. Claus visit the Fire Station.
- School education events such as a visit to the Pacifica Adventure Learning School to teach students about emergency services and how we play a role in the community, Smokey Bear visits to Williams and Applegate elementary schools, supporting the Williams Elementary Jog-a-thon and station tours for groups of school-age children.
- Continued staffing improvements including two full time positions (OSFM Capacity Grant) and seasonal upstaffing during fire season (OSFM Fire Season Upstaffing Grant).
- District Training such as ongoing weekly Fire & EMS training drills, wildland training and attendance at off-site classes for continued education and advancement.
- Recognition of Volunteers and Staff for their efforts.
- Continued local wildland fire risk reduction efforts through the Wildland Property Assessment and Chipper programs, which are run in conjunction with Applegate Valley Fire District #9.
- Finally, our highest priority, ongoing alarm responses to Fire, EMS and Rescue emergencies.

We have worked to produce a proposed budget for FY 25-26 that will continue to support meeting the mission of the Williams RFPD. You may notice that many line items are reduced from last fiscal year while only a few show increases. The reduction in the overall budget is a reflection of having spent grant funds that were received in a lump sum, an effort to have the budget more closely reflect actual spending and a recognition that it is prudent to start watching our expenditures now if we wish to maintain funding for the two grant funded positions after the grant funds expire in May of 2026.

We hope to have the opportunity during FY 25-26 to pursue additional grant funds to maintain our current level of staffing and to support the capital projects we would like to complete.

In closing, I'd like to express my heartfelt appreciation to the Williams RFPD Board of Directors and Budget Committee members for the time, effort and support given to the review and oversight of this budget. I'd also like to express that same heartfelt appreciation and gratitude to the great team of staff, volunteers and support group members working together towards the common goal of protecting the lives and property of the people living in and visiting the beautiful Williams Valley.

If you have any questions or concerns about the proposed budget, please feel free to reach out to me and I'll be happy to do what I can to address them.

Sincerely,

Nicco Holt
Interim Chief/Budget Officer
Williams RFPD

LB-20 GENERAL FUND RESOURCES

The LB-20 describes our funding sources and provides an estimate of the amount available for use in the General Fund.

Available cash on hand – This amount is, essentially, the cash and/or cash equivalents remaining from the previous fiscal year. For 2024/2025, we began the year with \$778,600 in this line item. This amount is projected to be \$470,000 for the 2025/2026 budget. The reduction is due to receiving some grants that paid the entire amount of the grant in one lump sum, to be spent over the term of the grant.

CHANGE FROM LAST FISCAL YEAR = \$308,600 DECREASE

Previously levied taxes estimated to be received – This includes taxes from previous years that are paid late. In 2024/2025, this line item included the total taxes levied but, on the advice of our auditor, we are using separate line items for taxes from past years and taxes from the current year. The budgeted amount for 2025/2026, for the past years' taxes, is \$7,000.

CHANGE FROM LAST FISCAL YEAR = \$7,000 INCREASE (Reflects a change in how this line is used)

Interest – This line item accounts for any interest income on accounts and/or investments. \$10,000 was budgeted to be received in 2024/2025 and we are comfortable budgeting the same \$10,000 for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Grants – This line item accounts for anticipated grant funds to be received. \$100,000 was budgeted for 2024/2025. For 2025/2026 we are proposing an amount of \$155,000 to account for both awarded and anticipated grant funds.

CHANGE FROM LAST FISCAL YEAR = \$55,000 INCREASE

159 E Fork Rental Income – This line item accounts for the income we receive from our rental. \$22,000 was budgeted for 2024/2025. For 2025/2026, we propose budgeting \$20,400. This amount is equal to the current annual rent being collected.

CHANGE FROM LAST FISCAL YEAR = \$1,600 DECREASE

Donations – This line item accounts for any donations received during the fiscal year. Nothing was budgeted in this line item for 2024/2025. For 2025/2026, we propose budgeting \$2,000; we do receive some donations each year and it is prudent to capture them in the budget.

NO CHANGE FROM LAST FISCAL YEAR

Total Resources, except taxes to be levied – This amount is the sum total of the income sources listed above. It includes all anticipated revenue except the current year's taxes to be levied. For 2024/2025, this amount was \$917,600. The sum for 2025/2026 is \$664,400.

CHANGE FROM LAST FISCAL YEAR = \$253,200 DECREASE

Taxes estimated to be received – This amount is the anticipated current tax revenue. The current tax revenue is determined by our permanent property tax rate of \$1.0552 per thousand dollars of assessed valuation, plus our local option property tax assessment of \$0.65 per thousand (for a total property tax rate of 1.7052 per thousand) multiplied by the total assessed valuation (\$245,548,520) of properties within the district. A few percentage points are then reserved to account for any uncollected taxes. This line item was \$389,300 in 2024/2025. For 2025/2026, we propose budgeting \$398,000, which allows for about a 95% collection rate.

CHANGE FROM LAST FISCAL YEAR = \$8,700 INCREASE

Total Resources – This is the sum of all anticipated revenue. For 2024/2025, this was \$1,306,900. The anticipated resources for 2025/2026 add up to \$1,062,400.

CHANGE FROM LAST FISCAL YEAR = \$244,500 DECREASE

LB-30 GENERAL FUND REQUIREMENTS SUMMARY

This form outlines the summary of the main components of the General Fund requirements. These components include Personnel Services, Materials and Services, Capital Outlay, Debit Services, Special Payments, Interfund Transfers, Operating Contingency, Reserves and Unappropriated Funds.

LB-31 DETAILED GENERAL FUND REQUIREMENTS

This is a detailed description of our operating budget, which contains the sections mentioned in the LB-30 description.

PERSONNEL SERVICES

Personnel Services is the largest portion of the budget and includes compensation and related expenses for employees as well as nominal compensation and expenses for volunteer personnel. The plan for 2025/2026 is for a full-time equivalency (FTE) of 5.75 employees and the possible addition of 3-4 volunteers. At the time of this writing, the district is operating with an FTE of 4 full-time employees, a private contractor for community relations, and contracting with Applegate Fire for some financial and administrative services. Plans for the vacant positions are being developed.

Fire Chief – This position has been advertised as a full-time position with a salary range of \$65,000 - \$80,000. It is currently covered on an interim basis in combination with the Training Officer position. This line item was budgeted at \$80,000 in 2024/2025 and is proposed to remain the same amount for the upcoming 2025/2026 budget.

NO CHANGE FROM LAST FISCAL YEAR

Office Administrator – This position is currently vacant and is being re-evaluated. The position was budgeted at \$45,000 in 2024/2025. The proposal is to reduce this position to half-time with a budgeted amount of \$35,000.

CHANGE FROM LAST FISCAL YEAR = \$10,000 DECREASE

SAFER Grant Administrator – This line item is left over from when the district was operating under a SAFER Grant. It is inactive; there was no budgeted amount in 2024/2025 and there is no proposal to make a change.

OSFM Grant Administrator – This has been deemed an unnecessary line item. Grant administration costs will be absorbed into other appropriate line items. No funds are proposed for this line item.

Community Relations – Admin Aide – This position is currently covered by a private contract. Plans to move this to a half-time employee position did not come to fruition during 2024/2025 but it is still felt to be in the best interest of the district to move away from the private contract model. At \$18,000 for a 0.5 FTE, the budget amount for 2025/2026 is unchanged from the previous fiscal year.

NO CHANGE FROM LAST FISCAL YEAR

Training Officer – This position is budgeted for 30 hours per week (.75 FTE) at \$53,000 for 2025/2026, which is unchanged from 2024/2025. Depending on staffing decisions that are pending, the budgeted amount allows for either a small increase over the current actual amount being paid or an adequate starting wage for a new hire.

NO CHANGE FROM LAST FISCAL YEAR

Operations Officer – This is a full-time position that is critical to successfully meeting the mission of the district. The budgeted amount for 2024/2025 was \$47,000. The proposed increase for 2025/2026 to \$50,000 allows for a reasonable pay raise.

CHANGE FROM LAST FISCAL YEAR = \$3,000 INCREASE

SAFER Recruitment & Retention – This line item is left over from when the district was operating under a SAFER Grant. It is inactive; there was no budgeted amount in 2024/2025 and there is no proposal to make a change.

Duty Officer Stipend – This line item provides compensation to district officers for providing a dedicated response outside of their station duty hours. It helps to ensure effective leadership is available for the district at all times. The budgeted amount for 2024/2025 was \$26,000 and the proposal is for the same amount during 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

OSFM Fire Prevention – Fire Marshal – This is a grant funded full-time position, with the grant ending in May of 2026. The budgeted amount for 2024/2025 was \$40,000. The proposed increase for 2025/2026 to \$42,500 allows for a reasonable pay raise.

CHANGE FROM LAST FISCAL YEAR = \$2,500 INCREASE

OSFM Fire Firefighter – This is a grant funded full-time position, with the grant ending in May of 2026. The budgeted amount for 2024/2025 was \$40,000. The proposed increase for 2025/2026 to \$42,500 allows for a reasonable pay raise.

CHANGE FROM LAST FISCAL YEAR = \$2,500 INCREASE

CWPP Chipper Personnel – This line item funds temporary workers for the Fuels Reduction Program. Budgeted amounts are based on remaining grant funds. \$36,000 was budgeted for 2024/2025. The reduction to \$25,000 for 2025/2026 is a reflection of the available funds remaining.

CHANGE FROM LAST FISCAL YEAR = \$11,000 DECREASE

OSFM Upstaffing – This line item is grant funded specifically for increased staffing during Fire Season. \$31,500 was budgeted for 2024/25. The increase to \$35,000 for 2025/2026 reflects the entire grant going towards upstaffing with any administrative costs being absorbed into appropriate line items elsewhere in the budget.

CHANGE FROM LAST FISCAL YEAR = \$3,500 INCREASE

Seasonal Hires – This line item provides funds for increased staffing during Fire Season in the event the Upstaffing Grant is not sufficient. It also provides funds for occasional casual labor which is made available to volunteers for special projects outside the scope of their volunteer responsibilities. \$18,000 was budgeted for 2024/2025. The reduction to \$10,000 for 2025/2026 is a reflection of the actual 2024/2025 expenditures.

CHANGE FROM LAST FISCAL YEAR = \$8,000 DECREASE

Volunteer Nominal Quarterly Points – This line item was created by a Board Resolution in 2014/2015 to accommodate a change in practice in the way volunteers could be compensated. The \$12,000 budgeted for 2024/2025 was an increase over the previous fiscal year. The proposal for 2025/2026 is to keep this line item at \$12,000 based on usage history and our number of volunteers.

NO CHANGE FROM LAST FISCAL YEAR

Insurance Package – This line item funds the district's portion of the medical and dental insurance provided to employees working at least a 30 hour per week schedule. \$85,000 was budgeted for 2024/2025. The reduction to \$80,000 will fund the anticipated five employees eligible for insurance coverage.

CHANGE FROM LAST FISCAL YEAR = \$5,000 DECREASE

Payroll Liabilities – This line item funds the district’s portion of payroll liabilities such as Social Security and Medicare. These liabilities are generated by both employee payroll and volunteer compensation. \$65,000 was budgeted for this item in 2024/2025. The reduction to \$30,000 is based on current expenditures.

CHANGE FROM LAST FISCAL YEAR = \$35,000 DECREASE

Workers’ Compensation – This line item funds the provision of workers compensation insurance for active members of the district. This includes both employees and volunteers. \$21,000 was budgeted in 2024/2025. The reduction to \$13,000 for 2025/2026 is based on current expenditures as well as an anticipated increase in premiums.

CHANGE FROM LAST FISCAL YEAR = \$7,000 DECREASE

Accidental Death & Dismemberment – This line item funds the provision of an accidental death and dismemberment insurance policy for district members. The budgeted amount of \$4,000 for 2024/2025 is expected to remain adequate for 2025/2026; no change is proposed.

NO CHANGE FROM LAST FISCAL YEAR

Bonus Pay – This line item funds bonuses and incentives for employees. The proposal is to keep the 2024/2025 budgeted amount of \$10,000 the same for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Deployment – This line item was titled “Conflag/Deployment/Associated Personnel” and served to fund the cost (likely to be reimbursed) of deploying personnel to a large event such as a conflagration fire or other major emergency. The line item has also been used for other associated personnel costs such as awards and board member stipends. The proposal is to rename this line item and move the “Associated Personnel Expenses” to Materials and Services.

\$15,000 was budgeted for 2024/2025. The reduction for 2025/2026 to \$5,000 reflects moving \$10,000 to the new line item, Associated Personnel Expenses, in Materials and Services.

CHANGE FROM LAST FISCAL YEAR = \$10,000 DECREASE (FUNDS MOVED TO ANOTHER LINE ITEM)

Total Personnel Services

2024/2025 \$665,000

2025/2026 \$571,000

CHANGE FROM LAST FISCAL YEAR = \$94,000 DECREASE

MATERIALS AND SERVICES

This section of the budget includes funds relating to the district's day-to-day operations. This includes items such as utilities, maintenance, material items purchased and services received.

Apparatus Maintenance – This line item funds maintenance and repairs to district apparatus. \$30,000 was budgeted in 2024/2025, the proposal is to reduce this line item to \$25,000 for 2025/2026. The most recent apparatus servicing found and repaired a number of items so we are comfortable budgeting for fewer expenses while still allowing for both a couple of expensive repairs we have identified and enough funding for unanticipated repairs that may become necessary.

CHANGE FROM LAST FISCAL YEAR = \$5,000 DECREASE

Building Maintenance – This line item funds repairs and maintenance needs for our buildings and grounds. \$8,000 was budgeted during 2024/2025 and our expenses exceeded the budgeted amount. The proposal is to increase this line item in 2025/2026 to \$10,000 based on our past year's spending.

CHANGE FROM LAST FISCAL YEAR = \$2,000 INCREASE

Communications – This line item provides funding for our 911 dispatch services and other associated communications costs. The 2024/2025 budget included \$10,000 for this line item and the proposal is to continue to budget the same amount for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Dues & Fees – This line item funds dues, fees and subscriptions associated with fire district operations. These may include bank fees, newspaper subscriptions and dues for both local and statewide groups such as (but not limited to) the Rogue Valley Fire Chiefs Association, the Oregon Volunteer Firefighters Association and the Oregon Fire District Directors Association. \$6,000 was budgeted for 2024/2025; the budgeted amount is the same for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Elections – This line item is to cover the fees associated with elections. We don't anticipate needing to pay for an election during 2025/2026; we won't have board members up for re-election and we will most likely pursue a renewal of our operational levy during the 2026/2027 budget year. \$2,000 was budgeted for 2024/2025; we propose reducing this to \$1,300 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$700 DECREASE

EMS Supplies – While most of our medical supplies are restocked by our transport ambulance provider, American Medical Response (AMR), we still have the need to purchase some EMS supplies. In 2024/2025 we budgeted \$3,000 and we are proposing the same amount for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Fire Equipment / Supplies – This line item funds the purchase of fire equipment, small tools and supplies. We have reduced this line item considerably both because we are comfortable with our current inventory and because we intend to pursue grant funding to bolster the budgeted funds. The 2024/2025 budget included \$45,000 for this line item; the proposal is to reduce this to \$10,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$35,000 DECREASE

Fire Prevention – This line item supports our ongoing fire prevention and public education efforts and provides funding for the Fireside newsletter (a joint effort with Applegate Fire) and associated supplies. The budgeted amounts are based largely on remaining grant funds. The 2024/2025 budget included \$16,000; the proposal is to budget \$15,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$1,000 DECREASE

Fuel – This line item covers the costs of diesel, gasoline and propane necessary for district operations. Spending for 2024/2025 is projected to be under budget but, given the critical role fuel plays in our operations, it is prudent to ensure an adequate amount to accommodate price increases. \$20,000 was budgeted for 2024/2025 and the proposal is to continue to budget \$20,000 for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Liability Insurance – This is the cost of our liability insurance policy. The premium exceeded the \$25,000 budgeted for 2024/2025 and an additional increase is expected. We propose budgeting \$30,000 for 2025/2026 based on current and anticipated expenses.

CHANGE FROM LAST FISCAL YEAR = \$5,000 INCREASE

Legal & Accounting – This is primarily the cost of the annual audit of the district's finances. The audit expenses were under the 2024/2025 budgeted amount of \$17,000; the proposal is to reduce this to \$16,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$1,000 DECREASE

Consulting Fees – This line item funds the cost of hiring consultants to assist with various aspects of operating the district such as the hiring of a fire chief and contracting for assistance with administrative and financial duties. \$4,000 was initially budgeted for 2024/2025 and an additional \$20,000 was added, from contingency, to this line item for a total of \$24,000 for the year. Expenses are projected to consume the majority of the budgeted amount. With the anticipation we won't have as great a need for consultants in the future, we are proposing \$18,000 in 2025/2026 for this line item.

CHANGE FROM LAST FISCAL YEAR = \$6,000 DECREASE

Miscellaneous – This is for costs, such as kitchen and cleaning supplies, coffee, etc. that don't fit well in any other line item. \$10,000 was budgeted in 2024/2025. Based on projected spending, the proposal is to reduce this amount for 2025/2026 to \$7,000.

CHANGE FROM LAST FISCAL YEAR = \$3,000 DECREASE

Office Supplies – This line item funds the purchase of necessary office supplies and software. \$6,000 was budgeted in 2024/2025. Based on projected spending, the proposal is to reduce this to \$4,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$2,000 DECREASE

Personal Protective Equipment (PPE) – This line item funds the necessary PPE for both structural and wildland firefighting, rescue and extrication operations and the provision of emergency medical services. \$24,000 was budgeted in 2024/2025. We are proposing the same \$24,000 for 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Small Equipment Maintenance – This provides funds for the cost of maintaining our small equipment such as rescue tools and chainsaws. \$7,000 was included in the 2024/2025 budget. Based on spending, we propose reducing this to \$5,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$2,000 DECREASE

Training – This line item funds training expenses, such as equipment, supplies and registration fees. In 2024, this line was inflated by grant funds to \$38,000. The \$10,000 proposed for 2025/2026 reflects both current spending and moving a large portion of the budgeted amount to the unappropriated funds.

CHANGE FROM LAST FISCAL YEAR = \$18,000 DECREASE

Travel – These funds are for the costs of travel, food and lodging for district business and training. \$2,000 was budgeted in 2024/2025. The proposal is to continue to budget \$2,000 for these expenses in 2025/2026.

NO CHANGE FROM LAST FISCAL YEAR

Uniforms – This line item covers the cost of uniform items (shirts, badges, name tags, etc.) for our members. While we did exceed the 2024/2025 budgeted amount of \$2,000, we are proposing keeping this at \$2,000 for 2025/2026 based on our current inventory.

NO CHANGE FROM LAST FISCAL YEAR

Utilities – This funds the cost for electricity, phone and other utilities. Spending is projected to be under the \$18,000 budgeted for 2024/2025. However, to accommodate for possible price increases, we are proposing increasing this to \$20,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$2,000 INCREASE

Associated Personnel Expenses – This is a new line item for 2025/2026 and includes funds moved from the Deployment line item under Personnel. These funds are for personnel related expenditures such as board member stipends, awards and personnel events such as the annual Christmas celebration. The funds (\$10,000) were in another line item in 2024/2025 and the same \$10,000 is proposed for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$10,000 INCREASE (FUNDS MOVED FROM ANOTHER LINE)

Fuels Contracting Work – This is a grant-specific line item for a Title II fuels reduction grant we received from the Bureau of Land Management. These funds will pay for contracted fuels reduction work on BLM land near the district. The funds will essentially pass through WRFPD & Applegate Fire to the contractors. This is a new line item for 2025/2026 with \$33,000 budgeted.

CHANGE FROM LAST FISCAL YEAR = \$33,000 INCREASE (FUNDS COMING IN FROM GRANT)

Total Materials & Services

2024/2025 \$313,000 (\$293,000 plus \$20,000 moved from Contingency Fund)

2025/2026 \$281,300

CHANGE FROM LAST FISCAL YEAR = \$31,700 DECREASE

CAPITAL OUTLAY

This section of the budget includes funds for Capital Outlay disbursements. These are defined as assets with an initial, individual cost of \$2,000 or more, and an estimated useful life of more than one year.

Apparatus & Equipment – Our current inventory of apparatus and equipment is mostly sufficient. \$75,000 was budgeted in 2024/2025. The reduction to \$10,000 in 2025/2026 reflects the adequacy of our inventory and the intention to pursue grant funding for any large purchases in this category.

CHANGE FROM LAST FISCAL YEAR = \$65,000 DECREASE

Building Improvements – We have several capital building improvements we are considering; a solution for the lack of available showers, climate control for the exercise room, replacement of the back steps and additional asphalt for the parking lot, to name a few priorities. It is apparent that our available budget will not support completing all of these projects in a single year and we will be looking for grant funding to boost the available monies. \$30,000 was budgeted in 2024/2025; we are proposing increasing this to \$40,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$10,000 INCREASE

Capital Outlay – Other – This line item includes capital expenses that don't fit in the other categories. At the time of this writing, there are no specific plans for these funds. \$20,000 was budgeted in 2024/2025. The proposal is to reduce this amount to \$10,000 for 2025/2026.

CHANGE FROM LAST FISCAL YEAR = \$10,000 DECREASE

Total Capital Outlay

2024/2025 \$125,000

2025/2026 \$60,000

CHANGE FROM LAST FISCAL YEAR = \$65,000 DECREASE

CONTINGENCY

The Contingency fund is our emergency fund we can access in the event we find ourselves with expenditures that exceed the budgeted amount of a line item or section. During 2024/2025, the Board moved \$20,000 from Contingency to Consulting Fees to cover unanticipated increased costs. During 2024/2025 we budgeted \$83,900 in this line item. The proposal is to reduce this to \$20,000 for 2025/2026 and work to keep expenditures within the budgeted amounts.

CHANGE FROM LAST FISCAL YEAR = \$63,900 DECREASE

Total Expenditures

2024/2025 \$1,166,900

2025/2026 \$932,300

CHANGE FROM LAST FISCAL YEAR = \$234,600 DECREASE

UNAPPROPRIATED ENDING FUND BALANCE

The unappropriated ending fund balance is the balance remaining after funds have been allocated to the line items in the budget. It is the amount anticipated to remain to start the next budget if all line items are expended 100%. In 2024/2025, our unappropriated funds were \$140,000. With the allocations in the 2025/2026 budget, the unappropriated funds are \$130,100.

CHANGE FROM LAST FISCAL YEAR = \$9,900 DECREASE

Total Requirements

2024/2025 \$1,306,900

2025/2026 \$1,062,400

CHANGE FROM LAST FISCAL YEAR = \$244,500 DECREASE

RESOURCES
General Fund

Williams Rural Fire Protection District

	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	291,624	239,955	778,600	1 Available cash on hand* (cash basis) or	470,000			1
2				2 Net working capital (accrual basis)				2
3	7,014	7,695	7,000	3 Previously levied taxes estimated to be received	7,000			3
4	6,682	12,374	10,000	4 Interest	10,000			4
5				5 Transferred IN, from other funds				5
6				6 OTHER RESOURCES				6
7	201,567	886,907	100,000	7 Grants	155,000			7
8	22,133	20,292	22,000	8 159 E. Fork Rental Income	20,400			8
9	0	14,708	0	9 Donations	2,000			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	529,020	1,181,931	917,600	29 Total resources, except taxes to be levied	664,400	0	0	29
30			389,300	30 Taxes estimated to be received	398,000			30
31	369956.98	381,754		31 Taxes collected in year levied				31
32	898,977	1,563,685	1,306,900	32 TOTAL RESOURCES	1,062,400	0	0	32

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**DETAILED EXPENDITURES
GENERAL FUND**

	HISTORICAL DATA			EXPENDITURE DESCRIPTION	NO. OF EMPS.	RANGE	BUDGET FOR NEXT YEAR 2025-2026			
	ACTUAL		ADOPTED BUDGET				PROPOSED BY	APPROVED BY	ADOPTED BY	
	2ND PRECEDING	1ST PRECEDING	THIS YEAR				BUDGET OFFICER	BUDGET COMMITTEE	GOVERNING BODY	
	YEAR 2022-23	YEAR 2023-2024	2024-2025							
1				PERSONNEL SERVICES						1
2	44,500	30,536	80,000	Fire Chief	1		80,000			2
3	35,000	36,292	45,000	Office Administrator	0.5		35,000			3
4	1,881		0	SAFER Grant Administrator			0			4
5	3,500	7,789	18,500	OSFM Grant Administrator			0			5
6	0	1,114	18,000	Community Relations - Admin Aide	0.5		18,000			6
7	15,950	34,955	53,000	Training Officer	0.75		53,000			7
8	41,442	41,786	47,000	Operations Officer	1		50,000			8
9	33,706	18,023	0	SAFER Recruitment & Retention			0			9
10	10,000	14,750	26,000	Duty Officer Stipend			26,000			10
11	0	25163	40,000	OSFM Fire Prevention - Fire Marshal	1		42,500			11
12	0	24774	40,000	OSFM Fire Firefighter	1		42,500			12
13	0	27107	36,000	CWPP Chipper Personnel			25,000			13
14	31,500	36,241	31,500	OSFM Upstaffing			35,000			14
15	12,437	3,540	18,000	Seasonal Hires			10,000			15
16	9,008	9,994	12,000	Volunteer Nominal Quarterly Points			12,000			16
17	48,161	67,811	85,000	Insurance Package			80,000			17
18	17,425	23,040	65,000	Payroll Liabilities			30,000			18
19	5,604	4,875	21,000	Workers' Compensation			13,000			19
20	3,746	2,706	4,000	Accidental Death and			4,000			20
21	1,159	6,574	10,000	Bonus Pay			10,000			21
22	4,022	34,352	15,000	Deployment			5,000			22
23										23
24										24
25										25
26										26
27										27
28										28
29										29
30										30
	319,041	451,422	665,000	TOTAL PERSONNEL SERVICES			571,000	0	0	

**DETAILED EXPENDITURES
GENERAL FUND**

1	HISTORICAL DATA		ADOPTED BUDGET THIS YEAR 2024-2025	EXPENDITURE DESCRIPTION	BUDGET FOR NEXT YEAR 2025-2026			1
	ACTUAL				PROPOSED BY BUDGET OFFICER	APPROVED BY BUDGET COMMITTEE	ADOPTED BY GOVERNING BODY	
	2ND PRECEDING YEAR 2022-23	1ST PRECEDING YEAR 2023-2024						
				MATERIALS AND SERVICES				
2	23,473	23,983	30,000	Apparatus Maintenance	25,000			2
3	4,118	7,194	8,000	Building Maintenance	10,000			3
5	8,428	8,860	10,000	Communications	10,000			5
6	5,747	7,985	6,000	Dues & Fees	6,000			6
7	0	0	2,000	Elections	1,300			7
8	10,062	5,553	3,000	EMS Supplies	3,000			8
9	10,768	18,787	45,000	Fire Equipment/Supplies	10,000			9
10	1,232	12,487	16,000	Fire Prevention	15,000			10
11	15,130	15,874	20,000	Fuel	20,000			11
12	15,656	20,644	25,000	Liability Insurance	30,000			12
13	6,600	14,000	17,000	Legal & Accounting	16,000			13
14	500	10,501	4,000	Consulting Fees	18,000			14
15	4,912	7,745	10,000	Miscellaneous	7,000			15
16	1,939	4,767	6,000	Office Supplies	4,000			16
17	24,201	42,873	24,000	Personal Protective Equipment	24,000			17
18	6,702	7,548	7,000	Small Equipment Maintenance	5,000			18
19	3,623	8,406	38,000	Training	10,000			19
20	747	1,218	2,000	Travel	2,000			20
21	3,496	1,648	2,000	Uniforms	2,000			21
22	10,624	14,047	18,000	Utilities	20,000			22
23	0	0	0	Associated Personnel Expenses	10,000			23
24	0	0	0	Fuels Contracting Work	33,000			24
25								25
27								27
28								28
29								29
30								30
31								31
32								32
33								33
34								35
35								36
36								37
37								38
38								39
	157,958	234,120	293,000	39. TOTAL MATERIALS & SERVICES	281,300	0	0	

**DETAILED EXPENDITURES
GENERAL FUND**

WILLIAMS RURAL FIRE PROTECTION DISTRICT

1	HISTORICAL DATA			EXPENDITURE DESCRIPTION	BUDGET FOR NEXT YEAR 2024-2025			1
	ACTUAL		ADOPTED BUDGET		PROPOSED BY	APPROVED BY	ADOPTED BY	
	2ND PRECEDING	1ST PRECEDING	THIS YEAR					
	YEAR 2022-23	YEAR 2023-24	2024-2025		BUDGET OFFICER	BUDGET COMMITTEE	GOVERNING BODY	
				CAPITAL OUTLAY				
2	128,100	60,243	75,000	Apparatus & Equipment	10,000			2
3	29,478	7,731	30,000	Building Improvements	40,000			3
4	9,445	23,062	20,000	Capital Outlay - Other	10,000			4
5								5
6								6
7								7
8								8
9								9
10								10
11								11
12								12
13								13
14								14
15								15
16								16
17								17
18	167,023	91,036	125,000	TOTAL CAPITAL OUTLAY	60,000	0	0	18
19								19
20				.DEBT SERVICE - PRINCIPAL				20
21				DEBT SERVICE - INTEREST				21
22				DEBT SERVICE TOTAL				22
23			0	TRANSFERS TO RESERVE FUND	0	0	0	23
24			83,900	CONTINGENCY	20,000			24
25								25
26								26
27								27
28								28
29	644,022	776,578	1,166,900	TOTAL EXPENDITURES	932,300	0	0	29
30	239,955	547,152	140,000	UNAPPROPRIATED ENDING FUND BALANCE	130,100			30
	883,977	1,323,730	1,306,900	TOTAL	1,062,400	0	0	