



Clark County Fire & Rescue Board of Fire Commissioners Meeting Minutes

November 8, 2018

Present: Commissioners Stan Chunn, Bob Johnson, Dave Lester, Larry Bartel. Chief John Nohr. Recording Secretary Kathy Streissguth.

Meeting called to order by Commissioner Chunn at 4:00 p.m.

CALL FOR LATE AGENDA ADDITIONS

Nohr – discussion on the Woodland contract.

CONSENT AGENDA

Motion by Commissioner Bartel to approve the consent agenda as presented. Second Commissioner Johnson. No discussion. Motion passed unanimously.

COMMUNICATIONS

Nohr received a personal thank you letter from the Friends of the Ridgefield Library for his team's participation in their golf tournament fundraiser. Letter of commendation from Ridgefield PD Chief John Brooks for BC Konkright and Firefighters McIlmoil and Cushwa sharing a family's appreciation for their compassion and assistance during a recent call. Informational newsletter regarding the history of flooding in Clark County.

CITIZEN COMMENTS

None.

STANDING COMMITTEES

Clark County Risk Management Group

No meeting. No report.

Fairgrounds Fire Facility Board

Next meeting on November 14. No report.

Finance Committee

Met and reviewed the preliminary 2019 budget provided for review. Another meeting will be held on November 29 to review 2018 YTD and a final review of the 2019 budget to be adopted at that day's Board meeting.

Commissioner Updates

Commissioner Ayers arrived at 4:04 p.m. Commissioner Town excused.

STAFF REPORTS

Chief Nohr advised that only the Admin Services and Community Risk Reduction reports are available at this time. DVC Peeler has been out for a family emergency. Stats not available for the written Operations and Chief's report. Will email to the Board when complete.

Admin Services

DVC Yager on vacation. October report was emailed.

Operations

No report.

Community Risk Reduction

DVC Jackson on vacation. October report was emailed.

District Secretary/Chief

Chief Nohr advised that the City of Vancouver plans to extend the AMR contract for another 5 years. EMS District 2 will continue to piggyback on this contract. This is last extension. CoV will need to go out for bid at the end of the extension. AMR was fined \$10K for a late response (1 hour) in Clark 6. This is the first fine for the EMS District 2 fund. The group will discuss what to do with the funds at a future meeting.

Chief Nohr has been interviewing the candidates on the BC promotion list. There is not a current vacancy. Starting discussions with the union regarding converting the training captain position to a battalion chief.

Discussed the recent training burn; a motel in Woodland. There was one complaint; Chief Nohr has responded. There is a DNR permitted burn on the hill above town which has generated a lot of smoke and several phone calls. Recapped several calls of interest in the last month.

Captain Brooks is coordinating a coat and blanket drive. Saturday, November 17 from noon to 2:00 p.m. at the Woodland Walmart. Donors will receive a ride on a fire engine around the parking lot.

Chief Nohr will do an annexation presentation at the City of Woodland Council meeting on November 19.

Captain Ryan is coordinating a coat and food drive in La Center on November 30. The town celebration is scheduled for December 2.

Update on the status of the school property for a new Ridgefield Station 24. The purchase/sale agreement is under review by legal counsel.

Lots of good information at last week's WFCA conference in Yakima.

Will be sending out a short newsletter the end of November or early December. Following discussion, the newsletter will not require Board review prior to mailing.

The Cowlitz Tribe contract is pretty much done except for some minor changes from legal. Chief Nohr will get a meeting set up for final review and to bring the contract back to the Board for approval.

Commissioner Chunn advised that the Chief's review is rescheduled to November 29.

2019 PRELIMINARY BUDGET

Chief Nohr summarized the 2019 proposed budget. The process was a little different this year. The Division heads were tasked with creating a budget to cover basic

operational needs. Remaining funds were allocated to projects by priority determined by the group. Allocated additional funds for training, equipment, and numerous facility maintenance issues. Also funded new incident reporting, scheduling, and policy software. There is one new position: fire inspector; needed to meet our contractual obligations to the cities for existing occupancy inspections to begin in 2019. Also added necessary equipment for the position and work. COLA for all employees at 3.3%. Increased insurance costs. Operational reserves are funded to meet policy. Noted it's the first time they have been adequately funded in 10 years. Additional reserve funds allocated to the capital asset and leave cash out funds. Commissioner Bartel commented that the Board was to review a policy each month, but hasn't seen any for a while. Chief Nohr suggested we hold off until the implementation of the new policy software before returning to policy review. Most have been addressed, but there may be new or further adjustments based on the recommendations of the program.

OLD BUSINESS

None.

LATE EDITIONS TO THE AGENDA

Lengthy discussion on the City of Woodland service contract payment. The contract sets the rate at \$1.50/\$1K. The Mayor contacted Chief Nohr and asked if there could possibly be some relief as the city's value has increased significantly and contract increase will far exceed the city's levy increase. An adjustment was previously provided under MOU in 2016. Discussion. Motion by Bartel to calculate the City of Woodland's 2019 contract payment the same as what the citizens in CCF&R are paying: the calculated rate per thousand plus new construction at the 2018 rate of \$1.50/\$1K. Second Ayers. No further discussion. Motion passed unanimously. Chief Nohr will contact the mayor and generate an MOU. Commissioner Bartel suggested further review of the contract.


CITIZEN COMMENTS

None.

EXECUTIVE SESSION

None.

No further business. Meeting adjourned at 4:31 p.m.



Attest, John Nohr
Fire Chief/District Secretary




CLARK COUNTY FIRE & RESCUE CONSENT AGENDA November 8, 2018

1. Minutes – October 11 General Meeting
2. Pre-paid Invoices
 - \$ 54,706.45 (CCFR Q3 Payroll Taxes) dated September 30
 - i. Check Nos. 6320 – 6322
 - \$156,866.01 (CCFR October Payroll Benefits)
 - i. Check Nos. 6344 – 6353
 - \$ 83,716.01 (CCFR October DRS)
 - i. Check No. 6354
3. Current Invoices
 - \$ 49,632.15 (CCFR)
 - i. Check Nos. 18886 – 18923
 - \$ 2,181.68 (FFFB)
 - i. Check Nos. 18924 – 18926
4. Approved Commissioner Stipends Payable October 31


For the Period September 16 thru October 15						
Name	Regular Meeting	Committee Meeting	Assn Meeting	Educ	Other	Total
Ayers	2					2
Bartel	2					2
Chunn	2					2
Johnson	2					2
Lester	2					2
Town	2					2


5. Payroll
 - October 1-31 paid October 31
 - i. \$ 584,487.44 Gross
 - ii. \$ 381,358.56 ACH net
 - iii. \$ 11,640.87 Payroll Warrant net
 1. Check Nos. 6323 – 6343
 - iv. \$ 85,474.23 941 Payroll Tax Deposit
 - v. \$ 0.00 Payroll VOIDED
6. October Use Tax due November 26
 - \$ 302.96 (CCFR)
7. Voided/Destroyed Claims/Payroll Warrants
 - None



Commissioner Stanley Chunn – Chair


Commissioner James R. Johnson – Vice Chair


Commissioner Larry Bartel


Commissioner Ken Ayers


Commissioner David Town


Commissioner David Lester

Staff Report



To: Commissioners, Chief Nohr

From: Dan Yager, Administrative Services Division Chief

Date: November 2, 2018

Re: October Administrative Services Update

GENERAL ADMINISTRATIVE SERVICES:

SAM Update

The District's registration for the Federal System for Award Management (SAM) has been confirmed. Registration is renewed annually and is required in order to be eligible for federal grant awards and payments. There is no cost.

FINANCE:

UCP Report Filed

Uncashed payroll or accounts payable checks remain a liability to the district as the payment is still due the payee. Sometimes we are unable to locate the payee in order to reissue those outstanding checks. After two years any outstanding payments are remitted to the State UCP program. The report is filed annually and due by October 31. After funds are forwarded to the State, the payee must contact the UCP program for payment. The District had no outstanding liability for the 2017-18 reporting period.

Wildland Invoices

Sixty five (65) invoices totaling \$906,184.20 have been submitted for wildland fire activities as of October 31. Payments totaling \$314,479.45 have been receipted to date. Posted direct expenditures total \$711,780.86, which does not include the October payroll retirement costs or any October VISA expenditures (fuel & tires). Two EMS personnel are still out on the rescue at the Klondike fire.

Purchasing & Contracting Essentials Class

Chief Yager and Kathy Streissguth attended a one-day class taught by MRSC on Purchasing and Contracting requirements. It was very informative and allowed us to refresh some of the issues as we prepare for upcoming needs.

AmazonSmile Foundation

We received a letter in mid-September stating that the district had a small pending donation through the AmazonSmile program. They requested additional information about the district as well as our EFT transfer information. This is a very easy to use fundraising program where shoppers select a charity and 0.5% of eligible purchases made via www.smile.amazon.com are collected and forwarded to the donee on a quarterly basis. On October 26 we received \$6.84 from the program for the third quarter of 2018. We anticipate receiving more going forward as several personnel have modified their personal and district accounts to identify CCF&R as their preferred charity. Every little bit helps!

FACILITIES & EQUIPMENT:

Engine Spec

Captain Granato continues to lead the Spec Committee in providing detailed specifications for the purchase of a new fire engine. The group has met on several occasions and been on field trips to visit other agencies that have recently purchased new fire engines.

HUMAN RESOURCES:

Battalion Chief Testing

The testing process for a Battalion Chief has been completed. 10 Captains applied, 3 decided to decline prior to taking the test, and ultimately 6 successful candidates are on the promotional list, which will be valid for two years. The last step in the process is an interview with Chief Nohr who started the interviews the end of October. This list will be used for any future Battalion Chief openings. A huge thanks goes out to BC Konkright for an excellent job managing the entire process.

3rd Quarter Payroll Taxes

The payroll taxes for the third quarter of 2018 were prepared and submitted on October 11th. Included for the first time was the new Transit Tax for Oregon residents in the amount of \$30.42. This tax is paid by the employee.

Staff Report



To: John Nohr, Fire Chief; Commissioners
From: Michael J. Jackson, Division Chief
Date: 11/2/2018
Re: October Monthly Community Risk Reduction Report

Community Risk Reduction Report

Fire Code Enforcement / Plans Review

- Current Projects
 - La Center
 - Middle School Project- Planning
 - 2 Subdivisions- under construction
 - Ridgefield
 - 10th Street- Lot 54 Two Warehouse Facilities
 - Sprinkler Plans Reviewed
 - Trimaco / Bedtech- under construction
 - School Re-purpose on Pioneer- under const. 1 tenant in
 - Killer Bites – 510 Pioneer
 - Keller Plumbing Supply 10th and 65th Ave- Buildings plans reviewed
 - Sprinkler Plans Reviewed
 - High School Project Sprinkler and Alarm under review
 - Village at Canyon Ridge Townhome Sprinklers- x6
 - Paradise Found Pre-app
 - 65th and Pioneer Initial Site Plans
 - Pre-app for Development South of RV park on 65th Ave.
 - Ridgefield Apartments – Site Plan complete
 - Ridgefield Crossing – 65th and Pioneer Site Plans
 - Outdoor Recreation Complex- Sprinkler and Alarm- initial inspections done
 - UNFI Site
 - Underground Installations Complete- flushing soon
 - Building plans review complete
 - Refrigeration Plans review complete
 - FA and Sprinkler anticipated soon
 - Vancouver Clinic Underground complete, sprinklers and alarm work underway
 - Village at Canyon Ridge Site Plan
 - Weber Pioneer Subdivision- Pioneer S. of 45th- site plan final
 - Woodland

- Belmont Loop Storage – Final Site Plans

 - Burris Creek Storage expansion – pre-app
 - B. Young RV sprinkler and alarm review complete
 - Columbia River Carbonates- building under construction
 - Sequoia Park Residential Sprinklers x12
 - Fuel Station- Dike Access Final Site Plan
 - Preliminary site plan for pro-build truss plant on Schurman Way
 - Pre-app for Peri Formworks Expansion
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- Direct Permits Issued by District to Date:
 - 30 Sprinkler System
 - 5 Kitchen Hoods
 - 7 Fire Alarms
 - 4 Underground / Supply / Hydrants
 - 1 Paint Booth
 - 1 Hazardous Operation Operating Permit
 - Fire and Life Safety Review for City Issued Permits
 - 12 Commercial Buildings
 - Major Upcoming Projects / workload
 - Building and System Plans for Ridgefield Apartments
 - Building and System Plans for Rosauer's
 - Fire Alarm and Sprinkler System Plans for UNFI
 - B.Young RV Inspections
 - System Plans for Columbia River Carbonates
 - Planning for Existing Occupancy Inspection in January
 - Building and System Plans for Fuel Stations x 3
 - System Plans for Keller Supply
 - Building and System Plans for Royle and Pioneer Commercial Buildings
 - Building and System Plans for La Center Middle School
 - Ridgefield High School System Plans and Inspections

Training / Other

- Working with county on outstanding compliance issue with flammable liquids at Ridgefield Plastic Manufacturing Facility
- Tom Cook has delivered fire extinguisher classes for several industrial businesses along with ongoing classes for ilani staff.
- Household smoke alarm program continues through Tom Cook with follow-up on 4-8 requests per month.

November 15, 2018

- The CCFR Association has purchased a supply of 50 Smoke Alarms to help continue our program under Tom Cook.
- Assisted with development outreach event hosted by the City of Woodland
- School Presentations to first graders throughout the District by in-service crews
- Woodland Career Day participation by station 29 crew

2019 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

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028 General Fund

Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances					
308 80 00 001 Beg Cash General Fund 6228 - Unresc	0.00	1,600,000.00	1,600,000.00	0.0%	
308 Beginning Balances	0.00	1,600,000.00	1,600,000.00	0.0%	
310 Taxes					
311 10 00 000 Property Taxes	0.00	8,346,400.00	8,346,400.00	0.0%	
311 10 12 000 Admin Refund	0.00	5,000.00	5,000.00	0.0%	
311 10 22 000 Land Use Tax	0.00	50.00	50.00	0.0%	
310 Taxes	0.00	8,351,450.00	8,351,450.00	0.0%	
330 State Generated Revenues					
332 15 60 000 Federal In Lieu Taxes	0.00	4,250.00	4,250.00	0.0%	
333 97 06 070 DHS Region IV Grant (97.067)	0.00	0.00	0.00	0.0%	
334 04 90 000 Grant - WA Dept of Health	0.00	1,150.00	1,150.00	0.0%	
334 06 90 000 Grant - BVFF	0.00	500.00	500.00	0.0%	
337 00 00 001 Leasehold Excise Tax	0.00	4,550.00	4,550.00	0.0%	
337 00 00 002 Timber Tax	0.00	4,000.00	4,000.00	0.0%	
330 State Generated Revenues	0.00	14,450.00	14,450.00	0.0%	
340 Charges For Services					
341 75 00 000 Beverage Service	0.00	50.00	50.00	0.0%	
341 81 00 000 Duplication Service	0.00	200.00	200.00	0.0%	
342 21 00 000 Cowlitz Indian Tribe	0.00	230,000.00	230,000.00	0.0%	
342 21 00 001 Public Safety - Schools & Agencies	0.00	10,000.00	10,000.00	0.0%	
342 21 00 017 Public Safety - Cost Recovery Program	0.00	10,000.00	10,000.00	0.0%	
342 21 00 091 Public Safety - City Of Woodland	0.00	1,192,750.00	1,192,750.00	0.0%	AV @ CCFR 2019 Rate Plus NC @ \$1.50/\$1K
342 21 00 099 Public Safety - Misc	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	1,443,000.00	1,443,000.00	0.0%	
360 Misc Revenues					
361 11 00 000 Interest - Fund 6228	0.00	20,000.00	20,000.00	0.0%	
362 00 00 002 St24 Lease - Verizon	0.00	15,600.00	15,600.00	0.0%	\$1300/mo
362 00 00 040 Short Term Facilities Lease/Rent	0.00	150.00	150.00	0.0%	
362 00 00 050 Long Term Facilities Lease/Rent	0.00	6,000.00	6,000.00	0.0%	AMR @ \$400/mo; BiB @ \$100/mo
367 11 00 001 Private Contributions (AT RISK)	0.00	500.00	500.00	0.0%	

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Revenues	Original	Proposed	Difference	Remarks
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360 Misc Revenues

367 11 00 002 Private Contributions (Dedicated)	0.00	3,000.00	3,000.00	0.0%
369 10 00 000 Sale of Junk/Salvage	0.00	150.00	150.00	0.0%
369 40 00 000 Judgments And Settlements	0.00	0.00	0.00	0.0%
369 91 00 000 Prior Yr Refunds/Other Misc	0.00	6,500.00	6,500.00	0.0%
360 Misc Revenues	0.00	51,900.00	51,900.00	0.0%

380 Non Revenues

389 30 00 000 Agency Receipts - Sales Tax	0.00	0.00	0.00	0.0%
380 Non Revenues	0.00	0.00	0.00	0.0%

390 Other Revenues

395 10 00 000 Sale of Capital Assets	0.00	2,500.00	2,500.00	0.0%
395 20 00 000 Ins Recoveries - Capital Assets	0.00	5,000.00	5,000.00	0.0%
398 10 00 000 Ins Recoveries - Other	0.00	2,500.00	2,500.00	0.0%
390 Other Revenues	0.00	10,000.00	10,000.00	0.0%

397 Interfund Transfers

397 00 00 022 Transfer In - Fund 6222	0.00	300.00	300.00	0.0%
397 00 00 054 Transfer In - Fund 6254	0.00	0.00	0.00	0.0%
397 00 01 031 Transfer In - Equipment Reserves	0.00	0.00	0.00	0.0%
397 43 00 000 Prog Mgmt O/H - Cadet Prog	0.00	5,400.00	5,400.00	0.0%
397 50 00 000 Interdept Lease - Cadet Program	0.00	7,500.00	7,500.00	0.0%
397 Interfund Transfers	0.00	13,200.00	13,200.00	0.0%

203 Marine Program

330 State Generated Revenues

333 97 05 060 MEX - DHS Port Security Grant (97.05)	0.00	0.00	0.00	0.0%
330 State Generated Revenues	0.00	0.00	0.00	0.0%

360 Misc Revenues

367 11 00 003 Grants - Marine Program	0.00	0.00	0.00	0.0%
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028 General Fund

Revenues	Original	Proposed	Difference	Remarks
360 Misc Revenues				
360 Misc Revenues	0.00	0.00	0.00	0.0%
203 Marine Program	0.00	0.00	0.00	0.0%
214 Wildland Operations				
340 Charges For Services				
342 21 00 004 Wildland - DNR/WSP (AT RISK)	0.00	182,000.00	182,000.00	0.0%
342 21 01 004 Wildland - DNR/WSP (Prior Yr)	0.00	0.00	0.00	0.0%
340 Charges For Services	0.00	182,000.00	182,000.00	0.0%
214 Wildland Operations	0.00	182,000.00	182,000.00	0.0%
300 Prevention				
320 Licenses & Permits				
321 30 00 000 Permits - Protective	0.00	2,000.00	2,000.00	0.0%
320 Licenses & Permits	0.00	2,000.00	2,000.00	0.0%
340 Charges For Services				
342 40 00 000 Inspection Services	0.00	50,000.00	50,000.00	0.0%
345 83 00 000 Plans Review	0.00	20,000.00	20,000.00	0.0%
340 Charges For Services	0.00	70,000.00	70,000.00	0.0%
350 Fines & Forfeitures				
359 00 00 000 Pemits - Penalties	0.00	0.00	0.00	0.0%
350 Fines & Forfeitures	0.00	0.00	0.00	0.0%
300 Prevention	0.00	72,000.00	72,000.00	0.0%
420 Cadet Program				

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Revenues	Original	Proposed	Difference	Remarks
330 State Generated Revenues				
334 01 30 002 Grant - WSP (Cadets)	0.00	0.00	0.00	0.0%
330 State Generated Revenues	0.00	0.00	0.00	0.0%
340 Charges For Services				
342 21 00 006 Cadet Prog - CCFR Tuition	0.00	109,600.00	109,600.00	0.0%
342 21 00 008 Cadet Prog - Lab Fees	0.00	3,400.00	3,400.00	0.0%
340 Charges For Services	0.00	113,000.00	113,000.00	0.0%
420 Cadet Program	0.00	113,000.00	113,000.00	0.0%
450 Training				
330 State Generated Revenues				
334 01 30 001 Grant - WSP	0.00	0.00	0.00	0.0%
330 State Generated Revenues	0.00	0.00	0.00	0.0%
340 Charges For Services				
342 21 00 009 Training Burn Fees	0.00	15,000.00	15,000.00	0.0%
342 21 00 016 Tuition Fees	0.00	0.00	0.00	0.0%
340 Charges For Services	0.00	15,000.00	15,000.00	0.0%
450 Training	0.00	15,000.00	15,000.00	0.0%
Fund Revenues:	0.00	11,866,000.00	11,866,000.00	0.0%
Fund Excess/(Deficit):	0.00	11,866,000.00		

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Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	1,600,000.00	1,600,000.00	0.0%	
310 Taxes	0.00	8,351,450.00	8,351,450.00	0.0%	
330 State Generated Revenues	0.00	14,450.00	14,450.00	0.0%	
340 Charges For Services	0.00	1,443,000.00	1,443,000.00	0.0%	
360 Misc Revenues	0.00	51,900.00	51,900.00	0.0%	
380 Non Revenues	0.00	0.00	0.00	0.0%	
390 Other Revenues	0.00	10,000.00	10,000.00	0.0%	
397 Interfund Transfers	0.00	13,200.00	13,200.00	0.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
203 Marine Program	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	182,000.00	182,000.00	0.0%	
214 Wildland Operations	0.00	182,000.00	182,000.00	0.0%	
320 Licenses & Permits	0.00	2,000.00	2,000.00	0.0%	
340 Charges For Services	0.00	70,000.00	70,000.00	0.0%	
350 Fines & Forfeitures	0.00	0.00	0.00	0.0%	
300 Prevention	0.00	72,000.00	72,000.00	0.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.0%	

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Revenues	Original	Proposed	Difference	0.0%	Remarks
340 Charges For Services					
340 Charges For Services	0.00	113,000.00	113,000.00	0.0%	
420 Cadet Program	0.00	113,000.00	113,000.00	0.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	15,000.00	15,000.00	0.0%	
450 Training	0.00	15,000.00	15,000.00	0.0%	
Fund Revenues:	0.00	11,866,000.00	11,866,000.00	0.0%	
Expenditures	Original	Proposed	Difference	0.0%	Remarks
580 Non Expenditures	0.00	0.00	0.00	0.0%	
010 Wages	0.00	862,850.00	862,850.00	0.0%	
020 Benefits	0.00	243,950.00	243,950.00	0.0%	
030 Supplies	0.00	32,050.00	32,050.00	0.0%	
040 Services	0.00	130,150.00	130,150.00	0.0%	
050 Inter Agency Transfer	0.00	17,000.00	17,000.00	0.0%	
522 Fire & Emergency Services	0.00	1,286,000.00	1,286,000.00	0.0%	
100 Admin	0.00	1,286,000.00	1,286,000.00	0.0%	
010 Wages	0.00	24,600.00	24,600.00	0.0%	
030 Supplies	0.00	1,750.00	1,750.00	0.0%	
040 Services	0.00	29,300.00	29,300.00	0.0%	
050 Inter Agency Transfer	0.00	15,000.00	15,000.00	0.0%	
522 Fire & Emergency Services	0.00	70,650.00	70,650.00	0.0%	
110 Board	0.00	70,650.00	70,650.00	0.0%	
010 Wages	0.00	4,762,050.00	4,762,050.00	0.0%	
020 Benefits	0.00	1,534,500.00	1,534,500.00	0.0%	
030 Supplies	0.00	285,650.00	285,650.00	0.0%	
040 Services	0.00	245,700.00	245,700.00	0.0%	

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028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
522 Fire & Emergency Services	0.00	6,827,900.00	6,827,900.00	0.0%	
200 Operations	0.00	6,827,900.00	6,827,900.00	0.0%	
030 Supplies	0.00	16,000.00	16,000.00	0.0%	
040 Services	0.00	18,800.00	18,800.00	0.0%	
522 Fire & Emergency Services	0.00	34,800.00	34,800.00	0.0%	
202 EMS Ops	0.00	34,800.00	34,800.00	0.0%	
010 Wages	0.00	11,000.00	11,000.00	0.0%	
020 Benefits	0.00	1,000.00	1,000.00	0.0%	
030 Supplies	0.00	9,250.00	9,250.00	0.0%	
040 Services	0.00	18,600.00	18,600.00	0.0%	
522 Fire & Emergency Services	0.00	39,850.00	39,850.00	0.0%	
203 Marine Program	0.00	39,850.00	39,850.00	0.0%	
010 Wages	0.00	17,800.00	17,800.00	0.0%	
020 Benefits	0.00	1,700.00	1,700.00	0.0%	
030 Supplies	0.00	1,100.00	1,100.00	0.0%	
040 Services	0.00	200.00	200.00	0.0%	
522 Fire & Emergency Services	0.00	20,800.00	20,800.00	0.0%	
204 TRT Ops	0.00	20,800.00	20,800.00	0.0%	
010 Wages	0.00	28,500.00	28,500.00	0.0%	
020 Benefits	0.00	10,600.00	10,600.00	0.0%	
040 Services	0.00	5,000.00	5,000.00	0.0%	
522 Fire & Emergency Services	0.00	44,100.00	44,100.00	0.0%	
212 Volunteer Program	0.00	44,100.00	44,100.00	0.0%	
010 Wages	0.00	93,000.00	93,000.00	0.0%	
020 Benefits	0.00	8,500.00	8,500.00	0.0%	
030 Supplies	0.00	4,600.00	4,600.00	0.0%	
040 Services	0.00	1,600.00	1,600.00	0.0%	

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028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
522 Fire & Emergency Services	0.00	107,700.00	107,700.00	0.0%	
214 Wildland Operations	0.00	107,700.00	107,700.00	0.0%	
010 Wages	0.00	66,850.00	66,850.00	0.0%	
020 Benefits	0.00	48,550.00	48,550.00	0.0%	
030 Supplies	0.00	10,750.00	10,750.00	0.0%	
040 Services	0.00	4,400.00	4,400.00	0.0%	
522 Fire & Emergency Services	0.00	130,550.00	130,550.00	0.0%	
300 Prevention	0.00	130,550.00	130,550.00	0.0%	
030 Supplies	0.00	1,000.00	1,000.00	0.0%	
040 Services	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	2,000.00	2,000.00	0.0%	
301 Pub Ed	0.00	2,000.00	2,000.00	0.0%	
010 Wages	0.00	75,900.00	75,900.00	0.0%	
020 Benefits	0.00	8,900.00	8,900.00	0.0%	
030 Supplies	0.00	11,850.00	11,850.00	0.0%	
040 Services	0.00	16,350.00	16,350.00	0.0%	
522 Fire & Emergency Services	0.00	113,000.00	113,000.00	0.0%	
420 Cadet Program	0.00	113,000.00	113,000.00	0.0%	
010 Wages	0.00	213,850.00	213,850.00	0.0%	
020 Benefits	0.00	47,650.00	47,650.00	0.0%	
030 Supplies	0.00	12,700.00	12,700.00	0.0%	
040 Services	0.00	49,250.00	49,250.00	0.0%	
522 Fire & Emergency Services	0.00	323,450.00	323,450.00	0.0%	
450 Training	0.00	323,450.00	323,450.00	0.0%	
010 Wages	0.00	22,450.00	22,450.00	0.0%	
020 Benefits	0.00	2,100.00	2,100.00	0.0%	
030 Supplies	0.00	1,800.00	1,800.00	0.0%	

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028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
040 Services	0.00	4,200.00	4,200.00	0.0%	
522 Fire & Emergency Services	0.00	30,550.00	30,550.00	0.0%	
451 EMS Training	0.00	30,550.00	30,550.00	0.0%	
010 Wages	0.00	2,000.00	2,000.00	0.0%	
020 Benefits	0.00	300.00	300.00	0.0%	
030 Supplies	0.00	4,750.00	4,750.00	0.0%	
040 Services	0.00	143,250.00	143,250.00	0.0%	
522 Fire & Emergency Services	0.00	150,300.00	150,300.00	0.0%	
501 Facilities	0.00	150,300.00	150,300.00	0.0%	
030 Supplies	0.00	250.00	250.00	0.0%	
040 Services	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	1,250.00	1,250.00	0.0%	
520 Training Tower	0.00	1,250.00	1,250.00	0.0%	
030 Supplies	0.00	5,100.00	5,100.00	0.0%	
040 Services	0.00	14,500.00	14,500.00	0.0%	
522 Fire & Emergency Services	0.00	19,600.00	19,600.00	0.0%	
521 Station 21	0.00	19,600.00	19,600.00	0.0%	
030 Supplies	0.00	5,000.00	5,000.00	0.0%	
040 Services	0.00	7,000.00	7,000.00	0.0%	
522 Fire & Emergency Services	0.00	12,000.00	12,000.00	0.0%	
522 Station 22	0.00	12,000.00	12,000.00	0.0%	
030 Supplies	0.00	4,000.00	4,000.00	0.0%	
040 Services	0.00	8,300.00	8,300.00	0.0%	
522 Fire & Emergency Services	0.00	12,300.00	12,300.00	0.0%	

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028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
523 Station 23	0.00	12,300.00	12,300.00	0.0%	
030 Supplies	0.00	2,000.00	2,000.00	0.0%	
040 Services	0.00	5,000.00	5,000.00	0.0%	
522 Fire & Emergency Services	0.00	7,000.00	7,000.00	0.0%	
524 Station 24	0.00	7,000.00	7,000.00	0.0%	
030 Supplies	0.00	1,000.00	1,000.00	0.0%	
040 Services	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	2,000.00	2,000.00	0.0%	
525 Station 25	0.00	2,000.00	2,000.00	0.0%	
030 Supplies	0.00	5,500.00	5,500.00	0.0%	
040 Services	0.00	9,500.00	9,500.00	0.0%	
522 Fire & Emergency Services	0.00	15,000.00	15,000.00	0.0%	
526 Station 26	0.00	15,000.00	15,000.00	0.0%	
030 Supplies	0.00	7,000.00	7,000.00	0.0%	
040 Services	0.00	5,000.00	5,000.00	0.0%	
522 Fire & Emergency Services	0.00	12,000.00	12,000.00	0.0%	
529 Station 29	0.00	12,000.00	12,000.00	0.0%	
592 Debt Service - Interest & Fees	0.00	600.00	600.00	0.0%	
592 Debt Service - Interest/Fees	0.00	600.00	600.00	0.0%	
594 Capital Expenditures	0.00	74,650.00	74,650.00	0.0%	
594 Capital Expense	0.00	74,650.00	74,650.00	0.0%	
597 Interfund Transfers	0.00	446,000.00	446,000.00	0.0%	
597 Inter Fund Transfer	0.00	446,000.00	446,000.00	0.0%	

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028 General Fund

Expenditures	Original	Proposed	Difference	Remarks
522 Fire & Emergency Services				
010 Wages	0.00	2,000.00	2,000.00	0.0%
020 Benefits	0.00	800.00	800.00	0.0%
030 Supplies	0.00	8,150.00	8,150.00	0.0%
040 Services	0.00	165,150.00	165,150.00	0.0%
522 Fire & Emergency Services	0.00	176,100.00	176,100.00	0.0%
600 Vehicle/Equip Maint	0.00	176,100.00	176,100.00	0.0%
999 Ending Balance	0.00	1,905,850.00	1,905,850.00	0.0%
999 Ending Balance	0.00	1,905,850.00	1,905,850.00	0.0%
Fund Expenditures:	0.00	11,866,000.00	11,866,000.00	0.0%
Fund Excess/(Deficit):	0.00	0.00		

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030 Surplus Educ - Local 3674 Contract

Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	9,150.00	9,150.00	0.0%	
Fund Revenues:	0.00	9,150.00	9,150.00	0.0%	
Expenditures	Original	Proposed	Difference	0.0%	Remarks
010 Wages	0.00	1,800.00	1,800.00	0.0%	
020 Benefits	0.00	200.00	200.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	300.00	300.00	0.0%	
522 Fire & Emergency Services	0.00	2,300.00	2,300.00	0.0%	
457 A Shift Surplus Ed	0.00	2,300.00	2,300.00	0.0%	
010 Wages	0.00	1,800.00	1,800.00	0.0%	
020 Benefits	0.00	200.00	200.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	300.00	300.00	0.0%	
522 Fire & Emergency Services	0.00	2,300.00	2,300.00	0.0%	
458 B Shift Surplus Ed	0.00	2,300.00	2,300.00	0.0%	
010 Wages	0.00	1,800.00	1,800.00	0.0%	
020 Benefits	0.00	200.00	200.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	300.00	300.00	0.0%	
522 Fire & Emergency Services	0.00	2,300.00	2,300.00	0.0%	
459 C Shift Surplus Ed	0.00	2,300.00	2,300.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	750.00	0.0%	
522 Fire & Emergency Services	0.00	750.00	750.00	0.0%	
460 A Shift BC Contract Ed	0.00	750.00	750.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	

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030 Surplus Educ - Local 3674 Contract

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
040 Services	0.00	750.00	750.00	0.0%	
522 Fire & Emergency Services	0.00	750.00	750.00	0.0%	
461 B Shift BC Contract Ed	0.00	750.00	750.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	750.00	0.0%	
522 Fire & Emergency Services	0.00	750.00	750.00	0.0%	
462 C Shift BC Contract Ed	0.00	750.00	750.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	0.00	0.00	0.00	0.0%	
463 D Shift BC Contract Ed	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	9,150.00	9,150.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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031 Equipment Reserve

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balances	0.00	535,000.00	535,000.00	0.0%	
360 Misc Revenues	0.00	12,000.00	12,000.00	0.0%	
397 Interfund Transfers	0.00	100,000.00	100,000.00	0.0%	
Fund Revenues:	0.00	647,000.00	647,000.00	0.0%	
<hr/>					
Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
597 Inter Fund Transfer	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	647,000.00	647,000.00	0.0%	
999 Ending Balance	0.00	647,000.00	647,000.00	0.0%	
Fund Expenditures:	0.00	647,000.00	647,000.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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032 Land Fund					
Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balances	0.00	400.00	400.00	0.0%	
360 Misc Revenues	0.00	50.00	50.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	0.00	450.00	450.00	0.0%	
Expenditures	Original	Proposed	Difference		Remarks
999 Ending Balance	0.00	450.00	450.00	0.0%	
999 Ending Balance	0.00	450.00	450.00	0.0%	
Fund Expenditures:	0.00	450.00	450.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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033 Donation Fund

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balances	0.00	2,200.00	2,200.00	0.0%	
360 Misc Revenues	0.00	300.00	300.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	0.00	2,500.00	2,500.00	0.0%	
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Expenditures	Original	Proposed	Difference		Remarks
999 Ending Balance	0.00	2,500.00	2,500.00	0.0%	
999 Ending Balance	0.00	2,500.00	2,500.00	0.0%	
Fund Expenditures:	0.00	2,500.00	2,500.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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034 Leave Cash Out Fund

Revenues	Original	Proposed	Difference	%	Remarks
308 Beginning Balances	0.00	30,850.00	30,850.00	0.0%	
360 Misc Revenues	0.00	2,050.00	2,050.00	0.0%	
397 Interfund Transfers	0.00	15,000.00	15,000.00	0.0%	
Fund Revenues:	0.00	47,900.00	47,900.00	0.0%	
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Expenditures	Original	Proposed	Difference	%	Remarks
999 Ending Balance	0.00	47,900.00	47,900.00	0.0%	
999 Ending Balance	0.00	47,900.00	47,900.00	0.0%	
Fund Expenditures:	0.00	47,900.00	47,900.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	25,000.00	25,000.00	0.0%	
340 Charges For Services	0.00	83,700.00	83,700.00	0.0%	
360 Misc Revenues	0.00	550.00	550.00	0.0%	
390 Other Revenues	0.00	500.00	500.00	0.0%	
397 Interfund Transfers	0.00	33,200.00	33,200.00	0.0%	
Fund Revenues:	0.00	142,950.00	142,950.00	0.0%	
Expenditures	Original	Proposed	Difference	0.0%	Remarks
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	150.00	150.00	0.0%	
040 Services	0.00	100.00	100.00	0.0%	
050 Inter Agency Transfer	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	1,250.00	1,250.00	0.0%	
100 Admin	0.00	1,250.00	1,250.00	0.0%	
030 Supplies	0.00	7,050.00	7,050.00	0.0%	
040 Services	0.00	15,600.00	15,600.00	0.0%	
522 Fire & Emergency Services	0.00	22,650.00	22,650.00	0.0%	
200 Operations	0.00	22,650.00	22,650.00	0.0%	
030 Supplies	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	1,000.00	1,000.00	0.0%	
202 EMS Ops	0.00	1,000.00	1,000.00	0.0%	
040 Services	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	0.00	0.00	0.00	0.0%	

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154 FFFB

Expenditures	Original	Proposed	Difference	Remarks
300 Prevention	0.00	0.00	0.00	0.0%
030 Supplies	0.00	1,250.00	1,250.00	0.0%
040 Services	0.00	53,800.00	53,800.00	0.0%
522 Fire & Emergency Services	0.00	55,050.00	55,050.00	0.0%
501 Facilities	0.00	55,050.00	55,050.00	0.0%
030 Supplies	0.00	2,250.00	2,250.00	0.0%
040 Services	0.00	45,700.00	45,700.00	0.0%
050 Inter Agency Transfer	0.00	50.00	50.00	0.0%
522 Fire & Emergency Services	0.00	48,000.00	48,000.00	0.0%
594 Capital Expenditures	0.00	10,000.00	10,000.00	0.0%
516 Station 151 - SHARED	0.00	58,000.00	58,000.00	0.0%
040 Services	0.00	0.00	0.00	0.0%
522 Fire & Emergency Services	0.00	0.00	0.00	0.0%
594 Capital Expenditures	0.00	0.00	0.00	0.0%
517 CCSO	0.00	0.00	0.00	0.0%
594 Capital Expenditures	0.00	0.00	0.00	0.0%
594 Capital Expense	0.00	0.00	0.00	0.0%
999 Ending Balance	0.00	5,000.00	5,000.00	0.0%
999 Ending Balance	0.00	5,000.00	5,000.00	0.0%
Fund Expenditures:	0.00	142,950.00	142,950.00	0.0%
Fund Excess/(Deficit):	0.00	0.00		

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220 Bond Fund - 11

Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	297,800.00	297,800.00	0.0%	
Fund Revenues:	0.00	297,800.00	297,800.00	0.0%	
Expenditures	Original	Proposed	Difference	0.0%	Remarks
591 Debt Service - Principal	0.00	255,000.00	255,000.00	0.0%	
591 Debt Service - Principal	0.00	255,000.00	255,000.00	0.0%	
592 Debt Service - Interest & Fees	0.00	42,800.00	42,800.00	0.0%	
592 Debt Service - Interest/Fees	0.00	42,800.00	42,800.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	297,800.00	297,800.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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222 Bond Fund - 12

Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	8,000.00	8,000.00	0.0%	
310 Taxes	0.00	306,950.00	306,950.00	0.0%	
360 Misc Revenues	0.00	1,850.00	1,850.00	0.0%	
Fund Revenues:	0.00	316,800.00	316,800.00	0.0%	
<hr/>					
Expenditures	Original	Proposed	Difference	0.0%	Remarks
591 Debt Service - Principal	0.00	300,000.00	300,000.00	0.0%	
591 Debt Service - Principal	0.00	300,000.00	300,000.00	0.0%	
592 Debt Service - Interest & Fees	0.00	16,500.00	16,500.00	0.0%	
592 Debt Service - Interest/Fees	0.00	16,500.00	16,500.00	0.0%	
597 Interfund Transfers	0.00	300.00	300.00	0.0%	
597 Inter Fund Transfer	0.00	300.00	300.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	316,800.00	316,800.00	0.0%	
<hr/>					
Fund Excess/(Deficit):	0.00	0.00			

2019 PROPOSED BUDGET CHANGES

Fund Totals

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Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
028 General Fund	0.00	11,866,000.00	11,866,000.00	0.0%	0.00	11,866,000.00	11,866,000.00	0.0%
030 Surplus Educ - Local 3674 Contract	0.00	9,150.00	9,150.00	0.0%	0.00	9,150.00	9,150.00	0.0%
031 Equipment Reserve	0.00	647,000.00	647,000.00	0.0%	0.00	647,000.00	647,000.00	0.0%
032 Land Fund	0.00	450.00	450.00	0.0%	0.00	450.00	450.00	0.0%
033 Donation Fund	0.00	2,500.00	2,500.00	0.0%	0.00	2,500.00	2,500.00	0.0%
034 Leave Cash Out Fund	0.00	47,900.00	47,900.00	0.0%	0.00	47,900.00	47,900.00	0.0%
154 FFFB	0.00	142,950.00	142,950.00	0.0%	0.00	142,950.00	142,950.00	0.0%
220 Bond Fund - 11	0.00	297,800.00	297,800.00	0.0%	0.00	297,800.00	297,800.00	0.0%
222 Bond Fund - 12	0.00	316,800.00	316,800.00	0.0%	0.00	316,800.00	316,800.00	0.0%
Excess/(Deficit):	0.00	13,330,550.00	13,330,550.00	0.0%	0.00	13,330,550.00	13,330,550.00	0.0%