

Keizer Rural Fire Protection District  
Keizer, Oregon

Agenda  
Regular Board Meeting  
May 16, 2023

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**7:00 p.m. Call to Order**

**Roll Call:**

**Approve Minutes:**

Board Meeting Minutes April 18, 2023

**Open Public Hearing on Supplemental Budget for FY 2022/2023**

This is the opportunity for the public to comment on the proposed supplemental budget for FY 2022/2023. A sign in sheet for this hearing is provided near the rear of the room.

**Close Public Hearing on Supplemental Budget for FY 2022/2023**

**Correspondence:**

**Guest Input:**

Statements by members of the public should be brief and concise. A time limit of five (5) minutes will be allotted to an individual or a member of the group.

**Organizational Input:**

1. IAFF Local 3881
2. Keizer Volunteer Fire Fighter's Association

**Old Business:** None

**Reports:**

1. Financial Reports – Information/Action
  - Receipts of the District's monthly financial reports, which include ambulance billing reports, and act upon the financial reports.
2. Board Member Reports – Information
  - This time is allowed for Board Members to report on any contacts or District Business they have conducted.
3. Chief/Staff Reports - Information
  - Reports from staff covering activities for the month.

**New Business:**

1. Supplemental Budget Resolution 2022-05 Information/Action
  - A Resolution providing for a supplemental budget for fiscal year 2021-2022, budget appropriation changes of the Keizer Fire District to appropriate funds from conflagration reimbursements and funds from the GEMT Program.
2. Safety Deposit Box Access Information/Action
  - The Board will discuss removing two previous employees and adding Chief Ryan Russell.

**Other Business:**

This time is provided to allow the Board Members or staff an opportunity to bring new or old matters before the Board, which are not listed on the agenda.

**Good of the Order:**

**Pay Bills:**

**Adjourn:**

**Meeting Schedule:**

Budget Committee Meeting	May 17, 2023 @ 5:30pm
Board Meeting	June 20, 2023 @ 7:00 pm
Board Meeting	July 18, 2023 @ 7:00 pm

Upon request, auxiliary aids and/or special services will be provided. To request services, please contact us at 503-390-9111 or through Oregon Relay 1-800-735-2900 at least two working days (48 hours) in advance.

2022 – 2023 Board of Director Committee Assignments:

Personnel Issues – Joe Van Meter & Greg Ego  
Land & Building (Facilities) – Greg Ego & Colleen Busch  
Intergovernmental Issues – Joe Van Meter & Betty Hart  
Financial – Chet Patterson & Betty Hart  
Equipment Replacement – Greg Ego & Colleen Busch  
Response Times/EMS – Colleen Busch & Chet Patterson  
Technology / Communications – Betty Hart & Chet Patterson

\*\*\*\*Board of Directors 4 Year Terms\*\*\*\*

<u>Position # / Name</u>	<u>Term Ends</u>
1. Colleen Busch	06/30/2025
2. Joe Van Meter	06/30/2025
3. Chet Patterson	06/30/2023
4. Greg Ego	06/30/2023
5. Betty Hart	06/30/2023

\*\*\*\*Budget Committee Members 3 Year Terms\*\*\*\*

<u>Name</u>	<u>Term Ends</u>
Laureal Williams	12/31/2025
Don McBride	12/31/2025
Patti Tischer	12/31/2024
Jennifer Palanuk	12/31/2024
Donna Bradley	12/31/2025

\*\*\*\*Civil Service Commissioners 4 Year Terms\*\*\*\*

<u>Name</u>	<u>Term Ends</u>
Marvin Nisley	05/17/2026
Bob Shackelford	07/21/2024
Donna Bradley	07/21/2024
Nancy Varner	05/21/2024
Darrell Fuller	05/17/2026

**KEIZER RURAL FIRE PROTECTION DISTRICT  
661 CHEMAWA ROAD NE  
KEIZER, OREGON**

**REGULAR BOARD MEETING**

April 18, 2023

**Call to Order** – President Joe Van Meter called the meeting to order at 7:00 p.m.

**Roll Call** –Those present at the Board meeting included: President Joe Van Meter, Directors: Betty Hart, Chet Patterson, Greg Ego and Colleen Busch, Interim Fire Chief Ryan Russell, Division Chiefs Brian Butler and Hector Blanco, Finance Officer Lyn Komp, DFM Anne-Marie Storms, Captain Christina Wilson, Attendees: MCFD #1 Fire Chief Kyle McMann, Mayor Cathy Clark and Kevin Clark .

**Minutes:**

**Regular Board Meeting:**

Greg Ego made a motion to approve the minutes for March 3, 2023 Special Board Meeting. Betty Hart seconded the motion. The motion carried unanimously.

Greg Ego made a motion to approve the minutes as amended for March 21, 2023. Betty Hart seconded the motion. The motion carried unanimously.

Greg Ego made a motion to approve the minutes for March 24, 2023 Special Board Meeting. Betty Hart seconded the motion. The motion carried unanimously.

**Correspondence** – Lyn Komp read letters from MCSO Sheriff Joe Kast, Gresham Fire Department and a Keizer Citizen thanking the District for their help.

**Guest Input** – None

**Organizational Input**

IAFF Local 3881 – None

KVFA- None

**Old Business-**

- **Matrix & Sikora Report Update- :** Interim Fire Chief Ryan Russell gave a brief overview of items that have been worked on and completed.

**Reports**

**Financial Report** – Betty Hart provided a brief overview of the financial report. We are 75% of the way through the fiscal year. We received almost \$231,000 in ambulance payments. We have received nearly 100% of the anticipated taxes. Overtime was high. Payments were made for t-shirts, door locks and fuel. Greg Ego made a motion to accept the financial report as presented. Chet Patterson seconded the motion. The motion carried unanimously.

**Board Member Reports –**

- Betty Hart reported on meetings and events that she attended.
- Colleen Busch reported on meetings and events that she attended.

**Chief/Staff Reports –**

- Interim Fire Chief Ryan Russell- The burn to learn went great. We collaborated with neighboring districts and were also able to host a fire investigation class. There was a discussion on how to reduce

overtime. Hands only CPR will be on April 27<sup>th</sup>. The Mother's Day Breakfast is happening. A timeline and poll results for the levy were discussed.

- Division Chief Hector Blanco- The explorer and volunteer program's future was discussed.
- Deputy Fire Marshal Storms- There are a lot of station tours coming up. We are working hard on the 75<sup>th</sup> Anniversary.

#### **New Business-**

- Intergovernmental Agreement (IGA) with MCFD #1- Interim Fire Chief Ryan Russell reviewed how it will help on an operational level. Greg Ego made a motion to approve the Intergovernmental Agreement with Marion County Fire District #1 as presented. Betty Hart seconded the motion. The motion carried unanimously. There will a joint press release on the IGA. It will also be presented at the City Council Meeting.
- Auditor RFP- The Finance Committee reviewed the applications for auditors and made a recommendation of Singer Lewak. Betty Hart made a motion that we approve Singer Lewak Accounts & Consultants to be the audit firm for the next three years. Greg Ego seconded the motion. The motion carried unanimously.
- Keizer Fire District 75<sup>th</sup> Anniversary- Lyn Komp gave an update on the plan for Keizer Fire District 75<sup>th</sup> Anniversary.
- Fire Chief Contract- Greg Ego made a motion to approve the Fire Chief's contract as presented. Chet Patterson seconded the motion. The motion carried unanimously. There was a discussion on getting a plan to establish goals and a process for evaluations.
- Audit Review- Chet Patterson stated the audit stated that there were no concerns, and it was a clean audit. There were no complains deficiencies. There will always be a deficiency regarding internal controls. Chet Patterson made a motion to approve the audit report as presented. Colleen Busch seconded the motion. The motion carried unanimously.

#### **Other Business – None**

**Good of the Order-** Betty Hart gave accolades to Capt. Rachel Brozovich on the burn to learn. Joe Van Meter gave accolades to Interim Fire Chief Ryan Russell and DFM Anne-Marie Storms on the burn to learn.

**Pay Bills –** Greg Ego made a motion to pay the bills. Betty Hart seconded the motion. The motion carried unanimously.

**Adjourn –** President Joe Van Meter declared the meeting adjourned at 8:07 pm.

Respectfully submitted,

Greg Ego  
Secretary

11:02 AM

05/12/23

Accrual Basis

**Keizer Fire District**  
**Cash Position Statement**  
**As of April 30, 2023**

Type	Date	Num	Name	Memo	Debit	Credit	Balance
<b>1011 · US Bank - Ambulance Billing</b>							166,890.35
Check	04/03/2023	841	Keizer Fire District	Ambulance Revenue		165,000.00	1,890.35
Check	04/18/2023	842	Keizer Fire District	Ambulance Revenue		135,000.00	(133,109.65)
General Jour...	04/30/2023	1486		Ambulance Billing	228,952.60		95,842.95
Total 1011 · US Bank - Ambulance Billing					228,952.60	300,000.00	95,842.95
<b>1012 · Columbia Bank - Checking</b>							19,599.45
Bill Pmt -Check	04/03/2023	29702	76 Fleet/Wex Bank	Gasoline		224.86	19,374.59
Bill Pmt -Check	04/03/2023	29703	911 Supply, Inc	INV #31017, 31014, 31022, 31...		1,229.32	18,145.27
Bill Pmt -Check	04/03/2023	29704	All Star Health	PO #032123-0840		875.00	17,270.27
Bill Pmt -Check	04/03/2023	29705	BioTek Medical, Inc.	Oxygen Cylinder Rental		564.00	16,706.27
Bill Pmt -Check	04/03/2023	29706	BoundTree	108812		344.17	16,362.10
Bill Pmt -Check	04/03/2023	29707	Braun Northwest, Inc.			323.16	16,038.94
Bill Pmt -Check	04/03/2023	29708	Brozovich, Rachel - Ven...	Per Diem- OSFM IMT Conference		100.00	15,938.94
Bill Pmt -Check	04/03/2023	29709	Chemeketa Community ...	PO #031023-1424		6,405.26	9,533.68
Bill Pmt -Check	04/03/2023	29710	CIS Benefits	Dental Insurance- April		5,433.73	4,099.95
Bill Pmt -Check	04/03/2023	29711	CJ Hansen Co, Inc.	PO #2023-059		568.75	3,531.20
Bill Pmt -Check	04/03/2023	29712	Comcast	Cable		68.11	3,463.09
Bill Pmt -Check	04/03/2023	29713	Dryden, Matt	Per Diem- OSFM IMT Conference		114.00	3,349.09
Bill Pmt -Check	04/03/2023	29714	Keizer Outdoor Power, L...	PO #032323-1026		42.30	3,306.79
Bill Pmt -Check	04/03/2023	29715	Keizer, City of	Diesel		27,050.51	(23,743.72)
Bill Pmt -Check	04/03/2023	29716	Killers Pest Control	Pest Control		90.00	(23,833.72)
Bill Pmt -Check	04/03/2023	29717	Life-Assist, Inc	Inv #031623-1000		3,674.52	(27,508.24)
Bill Pmt -Check	04/03/2023	29718	Loren's Sanitation	Garbage/Recycling		261.68	(27,769.92)
Bill Pmt -Check	04/03/2023	29719	National Testing Networ...	Annual Fee		750.00	(28,519.92)
Bill Pmt -Check	04/03/2023	29720	NWSC, Inc.	PO #032823-1000		1,802.80	(30,322.72)
Bill Pmt -Check	04/03/2023	29721	PGE	Electric		2,757.09	(33,079.81)
Bill Pmt -Check	04/03/2023	29722	Premier Truck Service			1,787.00	(34,866.81)
Bill Pmt -Check	04/03/2023	29723	Product Advantage LLC	PO #2023-061		510.01	(35,376.82)
Bill Pmt -Check	04/03/2023	29724	Promotions West Screen...	PO #012723-0800		3,669.20	(39,046.02)
Bill Pmt -Check	04/03/2023	29725	Schurter Trucking LLC	PO #2023-050		2,362.00	(41,408.02)
Bill Pmt -Check	04/03/2023	29726	SDIS	Health Insurance- May		74,636.65	(116,044.67)
Bill Pmt -Check	04/03/2023	29727	Standard Insurance Co...	Life & Disability Ins		2,346.46	(118,391.13)
Bill Pmt -Check	04/03/2023	29728	Staples Credit Plan	Office Supplies		160.71	(118,551.84)
Bill Pmt -Check	04/03/2023	29729	Target Solutions	PO #031323-2130		1,500.00	(120,051.84)
Bill Pmt -Check	04/03/2023	29730	Ultrix Business Solutio...	Copies		18.00	(120,069.84)
Bill Pmt -Check	04/03/2023	29731	US Digital Designs	PO #033023-0930		4,926.20	(124,996.04)
Bill Pmt -Check	04/03/2023	29732	Verizon	Cell Phones & Modems		979.70	(125,975.74)
Bill Pmt -Check	04/03/2023	29733	Wire Works	PO #2022-220		192.50	(126,168.24)
Deposit	04/04/2023			Deposit	167,000.62		40,832.38
General Jour...	04/07/2023	1472		LGIP transfer to Checking	100,000.00		140,832.38
General Jour...	04/07/2023	1473		Visa- Blanco		548.93	140,283.45
General Jour...	04/07/2023	1473		Visa- Brozovich		236.55	140,046.90
General Jour...	04/07/2023	1473		Visa- Butler		288.96	139,757.94
General Jour...	04/07/2023	1473		Visa- Pittis		121.93	139,636.01
General Jour...	04/07/2023	1473		Visa- Russell		3,744.59	135,891.42
General Jour...	04/07/2023	1473		Visa- Storms		235.95	135,655.47
General Jour...	04/10/2023	1475		Quickbooks Renewal		799.00	134,856.47
General Jour...	04/12/2023	1476		PERS		94,074.53	40,781.94
Bill Pmt -Check	04/18/2023	29734	911 Supply, Inc	PO #032023-1045		178.00	40,603.94
Bill Pmt -Check	04/18/2023	29735	AccurAccounts, Inc.	April Payroll		1,435.50	39,168.44
Bill Pmt -Check	04/18/2023	29736	Blanco, Hector - Vendor	646		192.00	38,976.44
Bill Pmt -Check	04/18/2023	29737	BoundTree	108812		465.48	38,510.96
Bill Pmt -Check	04/18/2023	29738	Busch, Colleen	1st Quarter Stipend		250.00	38,260.96
Bill Pmt -Check	04/18/2023	29739	Central Refrigeration	Ice Machine Lease		150.00	38,110.96
Bill Pmt -Check	04/18/2023	29740	CIS Benefits	Dental Insurance- May		5,558.03	32,552.93
Bill Pmt -Check	04/18/2023	29741	Comcast	Telephones		497.54	32,055.39
Bill Pmt -Check	04/18/2023	29742	Cygnal	Levy Poling		13,900.00	18,155.39
Bill Pmt -Check	04/18/2023	29743	DMV	Background Check		7.00	18,148.39
Bill Pmt -Check	04/18/2023	29744	Eastern Oregon University			3,892.00	14,256.39
Bill Pmt -Check	04/18/2023	29745	Ego, Greg	1st Quarter Stipend		250.00	14,006.39
Bill Pmt -Check	04/18/2023	29746	Farrand, Nathan	Per Diem- Training		33.00	13,973.39
Bill Pmt -Check	04/18/2023	29747	Fuller, Darrell	1st Quarter Stipend		149.00	13,824.39
Bill Pmt -Check	04/18/2023	29748	Grove, Mueller & Swank...	Audit		9,800.00	4,024.39
Bill Pmt -Check	04/18/2023	29749	Hart, Betty	1st Quarter Stipend		250.00	3,774.39
Bill Pmt -Check	04/18/2023	29750	Home Depot	Training Supplies		551.86	3,222.53
Bill Pmt -Check	04/18/2023	29751	Hughes Fire Equipment,...			542.76	2,679.77
Bill Pmt -Check	04/18/2023	29752	Keizer Times	Advertisement		375.00	2,304.77
Bill Pmt -Check	04/18/2023	29753	KVFA - Volunteer Associ...	1st Quarter		1,750.00	554.77
Bill Pmt -Check	04/18/2023	29754	Life-Assist, Inc			6,846.09	(6,291.32)
Bill Pmt -Check	04/18/2023	29755	LN Curtis & Sons, Inc	PO #2023-074		110.50	(6,401.82)
Bill Pmt -Check	04/18/2023	29756	Local Government Law ...	Legal Services		390.00	(6,791.82)
Bill Pmt -Check	04/18/2023	29757	Lowe's	Acct #821 3138 022094 2		1,599.60	(8,391.42)
Bill Pmt -Check	04/18/2023	29758	Marion Environmental S...	Bio Hazard Bags		26.00	(8,417.42)
Bill Pmt -Check	04/18/2023	29759	MCFD #1	Conference- Russell		836.40	(9,253.82)
Bill Pmt -Check	04/18/2023	29760	McNeely, Nathan	1st Quarter Stipend		149.00	(9,402.82)
Bill Pmt -Check	04/18/2023	29761	Mid-Columbia Fire & Re...	VOID: PO #041623-1400			(9,402.82)
Bill Pmt -Check	04/18/2023	29762	MPFIT- Current	Fire Investigation Class		800.00	(10,202.82)
Bill Pmt -Check	04/18/2023	29763	Mt. Hood Network, LLC	Server Assistance		165.00	(10,367.82)
Bill Pmt -Check	04/18/2023	29764	NW Natural	Natural Gas		2,215.98	(12,583.80)
Bill Pmt -Check	04/18/2023	29765	Oregon State Police	Background Checks		185.00	(12,768.80)
Bill Pmt -Check	04/18/2023	29766	Overhead Door - Corp.			1,482.50	(14,251.30)
Bill Pmt -Check	04/18/2023	29767	Patterson, Chet	1st Quarter Stipend		250.00	(14,501.30)
Bill Pmt -Check	04/18/2023	29768	Petro Card System Inc.	Diesel		298.93	(14,800.23)
Bill Pmt -Check	04/18/2023	29769	Polk County	Radio Maintenance		1,173.70	(15,973.93)
Bill Pmt -Check	04/18/2023	29770	Premier Truck Service	PO #2023-072		172.61	(16,146.54)
Bill Pmt -Check	04/18/2023	29771	Professional Benefit Ser...	Cafeteria Plan Fee		65.00	(16,211.54)
Bill Pmt -Check	04/18/2023	29772	PWW Media Inc	PO #040323-1740		2,090.00	(18,301.54)
Bill Pmt -Check	04/18/2023	29773	Russell, Ryan - Vendor	Per Diem- OFCA Conference		192.00	(18,493.54)

05/12/23

Accrual Basis

**Keizer Fire District**  
**Cash Position Statement**  
**As of April 30, 2023**

Type	Date	Num	Name	Memo	Debit	Credit	Balance
Bill Pmt -Check	04/18/2023	29774	Safeway	Acct #67146		113.13	(18,606.67)
Bill Pmt -Check	04/18/2023	29775	Salem Fire Alarm, Inc.	Alarm Monitoring Fee		270.00	(18,876.67)
Bill Pmt -Check	04/18/2023	29776	Salem, City of	Radio Services		10,302.00	(29,178.67)
Bill Pmt -Check	04/18/2023	29777	Saltalamachia, Ryan- C...	667		183.00	(29,361.67)
Bill Pmt -Check	04/18/2023	29778	Skyline Ford, Inc.	PO #2023-065		60.34	(29,422.01)
Bill Pmt -Check	04/18/2023	29779	Sorenson, Erik	1st Quarter Stipend		149.00	(29,571.01)
Bill Pmt -Check	04/18/2023	29780	Stryker Sales Corporation			13,805.49	(43,376.50)
Bill Pmt -Check	04/18/2023	29781	Sunderland, Jacquelynn	Per Diem- Mileage		82.50	(43,459.00)
Bill Pmt -Check	04/18/2023	29782	System Design West, LLC.	EMS Billing- March		7,599.09	(51,058.09)
Bill Pmt -Check	04/18/2023	29783	Teleflex Medical (Vidaca...	1080884		1,345.50	(52,403.59)
Bill Pmt -Check	04/18/2023	29784	Toshiba Financial Services	Copier Lease		505.00	(52,908.59)
Bill Pmt -Check	04/18/2023	29785	Van Meter, Joe	1st Quarter Stipend		250.00	(53,158.59)
Bill Pmt -Check	04/18/2023	29786	Walter E. Nelson Co.	PO #032723-1530		602.54	(53,761.13)
Bill Pmt -Check	04/18/2023	29787	WFOA The Daily Dispatch	Vehicle Sale		350.00	(54,111.13)
Bill Pmt -Check	04/18/2023	29788	Work-N-Wear	PO #022023-0900		160.00	(54,271.13)
Bill Pmt -Check	04/18/2023	29789	Yard Signs By AJC	Yard Sign		51.00	(54,322.13)
Bill Pmt -Check	04/18/2023	29790	Mid-Columbia Fire & Re...	PO #041623-1400		750.00	(55,072.13)
Deposit	04/19/2023			Deposit	151,168.74		96,096.61
Payment	04/24/2023	1190	MPFIT		624.05		96,720.66
General Jour...	04/25/2023	1479		LGIP transfer to Checking	400,000.00		496,720.66
General Jour...	04/28/2023	1480		Visa- Lyn		1,103.30	495,617.36
General Jour...	04/30/2023	1481		Payroll		244,467.64	251,149.72
General Jour...	04/30/2023	1481		IRS		102,841.16	148,308.56
General Jour...	04/30/2023	1481		Oregon Dept of Rev		26,001.00	122,307.56
General Jour...	04/30/2023	1481		HRA Veba- #6978		10,250.00	112,057.56
General Jour...	04/30/2023	1481		IAFF Local 3881- #6979		3,854.00	108,203.56
General Jour...	04/30/2023	1481		KFD Cafeteria- #6980		817.50	107,386.06
General Jour...	04/30/2023	1481		PenServ-6981		1,177.27	106,208.79
General Jour...	04/30/2023	1481		Tim Coburn- 6983		1,281.19	104,927.60
General Jour...	04/30/2023	1481		IRS		189.00	104,738.60
General Jour...	04/30/2023	1481		Oregon Dept of Reve		102.00	104,636.60
General Jour...	04/30/2023	1481		Valic- #6984		27,044.08	77,592.52
Total 1012 - Columbia Bank - Checking					818,793.41	760,800.34	77,592.52
<b>1015 - Bond Sales - Money Market</b>							826,145.30
General Jour...	04/04/2023	1470		Interest Received	2,631.22		828,776.52
General Jour...	04/30/2023	1483		LGIP	2,553.91		831,330.43
Total 1015 - Bond Sales - Money Market					5,185.13		831,330.43
<b>1020 - Petty Cash</b>							200.00
Total 1020 - Petty Cash							200.00
<b>1120 - State Investment Pool</b>							4,813,642.28
General Jour...	04/06/2023	1478		LGIP	58,854.89		4,872,497.17
General Jour...	04/06/2023	1478		LGP	4,104.08		4,876,601.25
General Jour...	04/07/2023	1472		LGIP transfer to Checking		100,000.00	4,776,601.25
General Jour...	04/25/2023	1479		LGIP transfer to Checking		400,000.00	4,376,601.25
General Jour...	04/30/2023	1482		LGIP	13,173.06		4,389,774.31
General Jour...	04/30/2023	1482		LGIP	1,013.32		4,390,787.63
General Jour...	04/30/2023	1482		LGIP	289.52		4,391,077.15
Total 1120 - State Investment Pool					77,434.87	500,000.00	4,391,077.15
<b>TOTAL</b>					<b>1,130,366.01</b>	<b>1,560,800.34</b>	<b>5,396,043.05</b>

**Keizer Fire District**  
**Financial Report- All**  
**05/12/2023**

	<b>Apr 23</b>	<b>YTD</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Income</b>					
<b>4000 · Revenue</b>					
4010 · Taxes, Current Year	59,319.93	5,463,712.68	5,444,650.00	19,062.68	100.35%
4020 · Taxes, Prior Year	3,639.04	73,954.05	72,000.00	1,954.05	102.71%
4030 · Taxes, 911 Excise	0.00	96,502.89	124,414.00	-27,911.11	77.57%
4100 · EMS Revenue	203,363.28	2,380,541.79	2,080,000.00	300,541.79	114.45%
4120 · Capitol Fire Med	3,167.06	27,768.77	32,000.00	-4,231.23	86.78%
4140 · Interest & Dividends	19,661.03	123,144.58	53,250.00	69,894.58	231.26%
4150 · Miscellaneous	12,582.02	104,334.81	36,000.00	68,334.81	289.82%
4156 · Conflagration Reimbursement	0.00	134,916.25	50,000.00	84,916.25	269.83%
<b>Total 4000 · Revenue</b>	<b>301,732.36</b>	<b>8,404,875.82</b>	<b>7,892,314.00</b>	<b>512,561.82</b>	<b>106.49%</b>
<b>Expense</b>					
<b>5000 · Personal Services</b>					
5001 · Salaries & Wages	310,544.15	3,228,659.43	3,902,338.00	-673,678.57	82.74%
5070 · Board Members	0.00	3,000.00	4,875.00	-1,875.00	61.54%
5080 · Overtime	67,043.21	635,397.03	437,000.00	198,397.03	145.4%
5082 · Longevity Incentive	952.53	10,515.12	7,054.00	3,461.12	149.07%
5083 · Leave Payoff	0.00	97,357.92	85,000.00	12,357.92	114.54%
5084 · Wellness Incentive	0.00	5,000.00	8,000.00	-3,000.00	62.5%
5085 · Education Incentive	1,725.00	17,175.00	35,930.00	-18,755.00	47.8%
5086 · Preceptor Pay	0.00	300.00	1,200.00	-900.00	25.0%
5090 · Volunteer Program	185.00	25,848.43	85,750.00	-59,901.57	30.14%
5110 · Payroll Tax Soc. Sec. (FICA)	28,478.58	279,451.73	346,637.00	-67,185.27	80.62%
5115 · State Unemployment Tax (SUTA)	372.29	3,757.08	5,053.00	-1,295.92	74.35%
5119 · Workers' Compensation Tax	104.48	982.16	2,307.00	-1,324.84	42.57%
5120 · Workers' Compensation	0.00	121,097.63	230,000.00	-108,902.37	52.65%
5125 · Health and Dental Insurance	70,597.18	687,312.87	869,350.00	-182,037.13	79.06%
5126 · Medical Savings Plan (HRA Veba)	10,250.00	99,000.00	123,000.00	-24,000.00	80.49%
5127 · Cafeteria Plan Administration	65.00	440.00	1,400.00	-960.00	31.43%
5130 · Life& Disability Insurance	4,938.29	25,829.33	39,616.00	-13,786.67	65.2%
5135 · Retirement (PERS)	94,068.45	989,729.66	1,352,987.00	-363,257.34	73.15%
5137 · Deferred Compensation Match	6,598.08	69,657.53	95,244.00	-25,586.47	73.14%
5210 · Physical Exams	0.00	1,820.00	20,035.00	-18,215.00	9.08%
5220 · Employee Assistance Plan (EAP)	0.00	0.00	3,200.00	-3,200.00	0.0%
<b>Total 5000 · Personal Services</b>	<b>595,922.24</b>	<b>6,302,330.92</b>	<b>7,655,976.00</b>	<b>-1,353,645.08</b>	<b>82.32%</b>
<b>6000 · Materials and Services</b>					
6010 · General Operating Expense	-12,328.14	1,447.47	17,350.00	-15,902.53	8.34%
6015 · Dispatch 911	0.00	279,510.00	372,680.00	-93,170.00	75.0%
6020 · Volunteer Recruitment/Retention	0.00	0.00	1,000.00	-1,000.00	0.0%
6022 · Grant Expense	0.00	0.00	11,500.00	-11,500.00	0.0%
6025 · Civil Service Expense	7.00	7,461.74	7,000.00	461.74	106.6%
6035 · Apparatus Maintenance(Vehicles)	775.71	60,346.42	68,000.00	-7,653.58	88.75%
6040 · Equipment Maintenance	110.50	21,752.90	25,425.00	-3,672.10	85.56%



## Keizer Fire District Financial Report- All

	05/12/2023				
	Apr 23	YTD	Budget	\$ Over Budget	% of Budget
6062 · Furniture	909.06	8,792.38	14,500.00	-5,707.62	60.64%
6070 · Small Tools & FF Equip/Supplies	134.97	20,144.20	19,750.00	394.20	102.0%
6073 · Building & Grounds Maintenance	2,269.00	80,913.94	87,250.00	-6,336.06	92.74%
6074 · Building Improvements	0.00	17,015.03	66,000.00	-48,984.97	25.78%
6075 · Radio Maintenance	11,475.70	44,621.80	51,800.00	-7,178.20	86.14%
6080 · Ladder & Hose Testing	0.00	7,844.86	8,840.00	-995.14	88.74%
6100 · Turnouts & Prot. Equipment	436.91	18,291.64	47,800.00	-29,508.36	38.27%
6137 · Uniforms	412.43	37,457.23	34,500.00	2,957.23	108.57%
6145 · Supplies	291.63	9,313.97	12,000.00	-2,686.03	77.62%
6160 · Public Ed / Fire Prevention	67.91	3,756.06	13,200.00	-9,443.94	28.46%
6180 · Medical Supplies	7,413.57	118,717.89	120,000.00	-1,282.11	98.93%
6200 · District Meetings	629.55	1,660.94	1,500.00	160.94	110.73%
6210 · District Events	294.19	1,530.86	9,600.00	-8,069.14	15.95%
6300 · Utilities	2,545.77	48,210.38	55,250.00	-7,039.62	87.26%
6400 · Fuel Expense	11,439.57	44,294.83	45,750.00	-1,455.17	96.82%
6505 · Communications	1,507.19	18,173.37	27,650.00	-9,476.63	65.73%
6600 · Training	11,583.42	61,309.06	63,500.00	-2,190.94	96.55%
6605 · Training Supplies	-7,298.11	-4,538.96	4,900.00	-9,438.96	-92.63%
6620 · Water Rescue	0.00	3,132.88	2,500.00	632.88	125.32%
6622 · Health & Fitness Supplies	0.00	136.72	1,000.00	-863.28	13.67%
6704 · Computer/Network Expenses	5,240.78	47,115.19	56,816.00	-9,700.81	82.93%
6707 · Office Supplies	689.64	2,868.62	7,600.00	-4,731.38	37.75%
6710 · Insurance & Fidelity Bond	0.00	58,054.00	54,900.00	3,154.00	105.75%
6715 · Publicity/Advertising	395.00	3,232.00	6,950.00	-3,718.00	46.5%
6720 · Printing and Publishing	0.00	313.95	4,600.00	-4,286.05	6.83%
6727 · Dues/Subscriptions/Fees-Career	9,870.84	306,066.03	210,160.00	95,906.03	145.64%
6750 · Other Professional Services	27,180.50	87,096.19	113,200.00	-26,103.81	76.94%
6771 · GO Bond Payment	0.00	0.00	235,000.00	-235,000.00	0.0%
6772 · Interest Expense	0.00	70,866.00	141,732.00	-70,866.00	50.0%
6780 · Election Expense	0.00	0.00	15,000.00	-15,000.00	0.0%
<b>Total 6000 · Materials and Services</b>	<b>76,054.59</b>	<b>1,486,909.59</b>	<b>2,036,203.00</b>	<b>-549,293.41</b>	<b>73.02%</b>
<b>7000 · Capital Outlay</b>	<b>0.00</b>	<b>5,768.34</b>	<b>70,000.00</b>	<b>-64,231.66</b>	<b>8.24%</b>
<b>8200 · Bond Capital Projects Expend.</b>	<b>11,915.22</b>	<b>36,644.19</b>	<b>155,363.00</b>	<b>-118,718.81</b>	<b>23.59%</b>
<b>9000 · Transfers and/or Miscellaneous</b>	<b>0.00</b>	<b>0.00</b>	<b>951,250.00</b>	<b>-951,250.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>683,892.05</b>	<b>7,831,653.04</b>	<b>10,868,792.00</b>	<b>-3,037,138.96</b>	<b>72.06%</b>

**Keizer Fire District**  
**General Fund- Admin**  
**05/12/2023**

	<b>Apr 23</b>	<b>YTD</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Expense</b>					
<b>5000 · Personal Services</b>					
5001 · Salaries & Wages	16,190.41	453,049.46	435,403.00	17,646.46	104.05%
5070 · Board Members	0.00	2,800.00	4,875.00	-2,075.00	57.44%
5080 · Overtime	547.88	2,829.87	12,000.00	-9,170.13	23.58%
5083 · Leave Payoff	0.00	18,966.99	15,000.00	3,966.99	126.45%
5084 · Wellness Incentive	0.00	600.00	600.00	0.00	100.0%
5085 · Education Incentive	0.00	225.00	900.00	-675.00	25.0%
5110 · Payroll Tax Soc. Sec. (FICA)	1,260.62	19,371.10	35,874.00	-16,502.90	54.0%
5115 · State Unemployment Tax (SUTA)	16.47	310.18	515.00	-204.82	60.23%
5119 · Workers' Compensation Tax	3.28	36.95	220.00	-183.05	16.8%
5120 · Workers' Compensation	0.00	127,129.26	230,000.00	-102,870.74	55.27%
5125 · Health and Dental Insurance	2,336.60	34,339.44	44,613.00	-10,273.56	76.97%
5126 · Medical Savings Plan (HRA Veba)	500.00	5,750.00	9,000.00	-3,250.00	63.89%
5127 · Cafeteria Plan Administration	65.00	440.00	1,400.00	-960.00	31.43%
5130 · Life & Disability Insurance	614.60	1,863.39	4,357.00	-2,493.61	42.77%
5135 · Retirement (PERS)	37,194.92	391,982.06	535,052.00	-143,069.94	73.26%
5137 · Deferred Compensation Match	836.25	11,815.20	25,032.00	-13,216.80	47.2%
5210 · Physical Exams	0.00	0.00	400.00	-400.00	0.0%
5220 · Employee Assistance Plan (EAP)	0.00	0.00	3,200.00	-3,200.00	0.0%
<b>Total 5000 · Personal Services</b>	<b>59,566.03</b>	<b>1,071,508.90</b>	<b>1,358,441.00</b>	<b>-286,932.10</b>	<b>78.88%</b>
<b>6000 · Materials and Services</b>					
6010 · General Operating Expense	211.31	3,575.62	17,350.00	-13,774.38	20.61%
6015 · Dispatch 911	0.00	279,510.00	372,680.00	-93,170.00	75.0%
6025 · Civil Service Expense	7.00	6,201.74	7,000.00	-798.26	88.6%
6062 · Furniture	909.06	8,792.38	14,500.00	-5,707.62	60.64%
6073 · Building & Grounds Maintenance	2,269.00	80,913.94	87,250.00	-6,336.06	92.74%
6074 · Building Improvements	0.00	17,015.03	66,000.00	-48,984.97	25.78%
6145 · Supplies	291.63	9,313.97	12,000.00	-2,686.03	77.62%
6200 · District Meetings	629.55	1,660.94	1,500.00	160.94	110.73%
6210 · District Events	294.19	1,530.86	9,600.00	-8,069.14	15.95%
6300 · Utilities	2,545.77	48,210.38	55,250.00	-7,039.62	87.26%
6505 · Communications	1,507.19	18,173.37	27,650.00	-9,476.63	65.73%
6704 · Computer/Network Expenses	5,240.78	47,115.19	56,816.00	-9,700.81	82.93%
6707 · Office Supplies	689.64	2,868.62	7,600.00	-4,731.38	37.75%
6710 · Insurance & Fidelity Bond	0.00	58,054.00	54,900.00	3,154.00	105.75%
6715 · Publicity/Advertising	395.00	3,232.00	6,450.00	-3,218.00	50.11%
6720 · Printing and Publishing	0.00	313.95	4,600.00	-4,286.05	6.83%
6727 · Dues/Subscriptions/Fees-Career	621.75	12,249.53	13,265.00	-1,015.47	92.35%
6750 · Other Professional Services	27,180.50	82,096.19	103,200.00	-21,103.81	79.55%
6780 · Election Expense	0.00	0.00	15,000.00	-15,000.00	0.0%
<b>Total 6000 · Materials and Services</b>	<b>42,792.37</b>	<b>680,827.71</b>	<b>932,611.00</b>	<b>-251,783.29</b>	<b>73.0%</b>
<b>Total 9000 · Transfers and/or Miscellaneous</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>102,358.40</b>	<b>1,752,336.61</b>	<b>2,391,052.00</b>	<b>-638,715.39</b>	<b>73.29%</b>

**Keizer Fire District**  
**General Fund- Fire**  
**05/12/2023**

	<b>Apr 23</b>	<b>YTD</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Expense</b>					
<b>5000 · Personal Services</b>					
5001 · Salaries & Wages	203,893.24	1,844,360.33	2,375,821.00	-531,460.67	77.63%
5080 · Overtime	51,713.54	454,778.04	250,000.00	204,778.04	181.91%
5082 · Longevity Incentive	839.99	8,512.40	6,449.00	2,063.40	132.0%
5083 · Leave Payoff	0.00	43,967.21	40,000.00	3,967.21	109.92%
5084 · Wellness Incentive	0.00	3,400.00	4,600.00	-1,200.00	73.91%
5085 · Education Incentive	1,350.00	12,975.00	22,500.00	-9,525.00	57.67%
5090 · Volunteer Program	0.00	0.00	0.00	0.00	0.0%
5110 · Payroll Tax Soc. Sec. (FICA)	19,339.55	174,428.83	210,455.00	-36,026.17	82.88%
5115 · State Unemployment Tax (SUTA)	252.81	2,323.73	3,026.00	-702.27	76.79%
5119 · Workers' Compensation Tax	63.62	557.79	1,265.00	-707.21	44.09%
5125 · Health and Dental Insurance	42,129.92	417,623.57	508,854.00	-91,230.43	82.07%
5126 · Medical Savings Plan (HRA Veba)	6,000.00	53,500.00	69,000.00	-15,500.00	77.54%
5130 · Life& Disability Insurance	3,268.51	13,612.72	23,344.00	-9,731.28	58.31%
5135 · Retirement (PERS)	44,749.58	439,141.83	551,545.00	-112,403.17	79.62%
5137 · Deferred Compensation Match	4,407.85	43,004.50	56,672.00	-13,667.50	75.88%
5210 · Physical Exams	0.00	1,820.00	5,975.00	-4,155.00	30.46%
<b>Total 5000 · Personal Services</b>	<b>378,008.61</b>	<b>3,514,005.95</b>	<b>4,129,506.00</b>	<b>-615,500.05</b>	<b>85.1%</b>
<b>6000 · Materials and Services</b>					
6022 · Grant Expense	0.00	0.00	11,500.00	-11,500.00	0.0%
6035 · Apparatus Maintenance(Vehicles)	603.10	30,427.17	37,000.00	-6,572.83	82.24%
6040 · Equipment Maintenance	110.50	11,303.90	8,500.00	2,803.90	132.99%
6070 · Small Tools & FF Equip/Supplies	134.97	12,087.55	10,750.00	1,337.55	112.44%
6075 · Radio Maintenance	10,302.00	42,274.40	51,800.00	-9,525.60	81.61%
6080 · Ladder & Hose Testing	0.00	7,505.37	8,840.00	-1,334.63	84.9%
6100 · Turnouts & Prot. Equipment	436.91	18,291.64	47,800.00	-29,508.36	38.27%
6137 · Uniforms	412.43	37,457.23	33,000.00	4,457.23	113.51%
6160 · Public Ed / Fire Prevention	67.91	3,756.06	13,200.00	-9,443.94	28.46%
6210 · District Events	0.00	0.00	0.00	0.00	0.0%
6400 · Fuel Expense	4,578.59	20,063.04	28,500.00	-8,436.96	70.4%
6600 · Training	0.00	0.00	0.00	0.00	0.0%
6620 · Water Rescue	0.00	3,132.88	2,500.00	632.88	125.32%
6622 · Health & Fitness Supplies	0.00	136.72	1,000.00	-863.28	13.67%
6727 · Dues/Subscriptions/Fees-Career	1,500.00	14,566.15	13,320.00	1,246.15	109.36%
<b>Total 6000 · Materials and Services</b>	<b>18,146.41</b>	<b>201,002.11</b>	<b>267,710.00</b>	<b>-66,707.89</b>	<b>75.08%</b>
<b>7000 · Capital Outlay</b>	<b>0.00</b>	<b>5,768.34</b>	<b>10,000.00</b>	<b>-4,231.66</b>	<b>57.68%</b>
<b>8200 · Bond Capital Projects Expend.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>396,155.02</b>	<b>3,720,776.40</b>	<b>4,407,216.00</b>	<b>-686,439.60</b>	<b>84.43%</b>

**Keizer Fire District**  
**General Fund- EMS**  
**05/12/2023**

	<u>Apr 23</u>	<u>YTD</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Expense</b>					
<b>5000 · Personal Services</b>					
5001 · Salaries & Wages	78,343.84	810,083.04	945,719.00	-135,635.96	85.66%
5080 · Overtime	14,781.79	177,262.84	175,000.00	2,262.84	101.29%
5082 · Longevity Incentive	112.54	2,002.72	605.00	1,397.72	331.03%
5083 · Leave Payoff	0.00	24,412.80	20,000.00	4,412.80	122.06%
5084 · Wellness Incentive	0.00	800.00	2,600.00	-1,800.00	30.77%
5085 · Education Incentive	300.00	3,225.00	11,630.00	-8,405.00	27.73%
5086 · Preceptor Pay	0.00	300.00	1,200.00	-900.00	25.0%
5090 · Volunteer Program	0.00	0.00	0.00	0.00	0.0%
5110 · Payroll Tax Soc. Sec. (FICA)	6,964.96	75,963.92	87,354.00	-11,390.08	86.96%
5115 · State Unemployment Tax (SUTA)	91.07	993.02	1,326.00	-332.98	74.89%
5119 · Workers' Compensation Tax	34.83	364.47	770.00	-405.53	47.33%
5125 · Health and Dental Insurance	23,870.08	210,225.40	288,734.00	-78,508.60	72.81%
5126 · Medical Savings Plan (HRA Veba)	3,500.00	37,250.00	42,000.00	-4,750.00	88.69%
5130 · Life& Disability Insurance	976.68	9,568.22	10,478.00	-909.78	91.32%
5135 · Retirement (PERS)	9,701.64	136,051.02	222,773.00	-86,721.98	61.07%
5137 · Deferred Compensation Match	309.02	4,388.23	1,000.00	3,388.23	438.82%
5210 · Physical Exams	0.00	0.00	3,155.00	-3,155.00	0.0%
<b>Total 5000 · Personal Services</b>	<b>138,986.45</b>	<b>1,492,890.68</b>	<b>1,814,344.00</b>	<b>-321,453.32</b>	<b>82.28%</b>
<b>6000 · Materials and Services</b>					
6010 · General Operating Expense	-12,539.45	-2,128.15	0.00	-2,128.15	100.0%
6035 · Apparatus Maintenance(Vehicles)	172.61	27,091.74	31,000.00	-3,908.26	87.39%
6040 · Equipment Maintenance	0.00	10,449.00	16,925.00	-6,476.00	61.74%
6070 · Small Tools & FF Equip/Supplies	0.00	8,056.65	9,000.00	-943.35	89.52%
6180 · Medical Supplies	7,413.57	118,717.89	120,000.00	-1,282.11	98.93%
6400 · Fuel Expense	6,860.98	24,231.79	17,250.00	6,981.79	140.47%
6727 · Dues/Subscriptions/Fees-Career	7,749.09	272,083.05	174,510.00	97,573.05	155.91%
6750 · Other Professional Services	0.00	5,000.00	10,000.00	-5,000.00	50.0%
<b>Total 6000 · Materials and Services</b>	<b>9,656.80</b>	<b>463,501.97</b>	<b>378,685.00</b>	<b>84,816.97</b>	<b>122.4%</b>
<b>7000 · Capital Outlay</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>-10,000.00</b>	<b>0.0%</b>
<b>9000 · Transfers and/or Miscellaneous</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>148,643.25</b>	<b>1,956,392.65</b>	<b>2,203,029.00</b>	<b>-246,636.35</b>	<b>88.81%</b>

**Keizer Fire District**  
**General Fund- Training**  
**05/12/2023**

	<b>Apr 23</b>	<b>YTD</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Expense</b>					
<b>5000 · Personal Services</b>					
5001 · Salaries & Wages	12,116.66	121,166.60	145,395.00	-24,228.40	83.34%
5080 · Overtime	0.00	526.28	0.00	526.28	100.0%
5083 · Leave Payoff	0.00	10,010.92	10,000.00	10.92	100.11%
5084 · Wellness Incentive	0.00	200.00	200.00	0.00	100.0%
5085 · Education Incentive	75.00	750.00	900.00	-150.00	83.33%
5090 · Volunteer Program	185.00	25,598.43	85,750.00	-60,151.57	29.85%
5110 · Payroll Tax Soc. Sec. (FICA)	913.45	9,687.88	12,954.00	-3,266.12	74.79%
5115 · State Unemployment Tax (SUTA)	11.94	130.15	186.00	-55.85	69.97%
5119 · Workers' Compensation Tax	2.75	22.95	52.00	-29.05	44.14%
5125 · Health and Dental Insurance	2,260.58	25,124.46	27,149.00	-2,024.54	92.54%
5126 · Medical Savings Plan (HRA Veba)	250.00	2,500.00	3,000.00	-500.00	83.33%
5130 · Life& Disability Insurance	78.50	785.00	1,437.00	-652.00	54.63%
5135 · Retirement (PERS)	2,422.31	22,554.75	43,617.00	-21,062.25	51.71%
5137 · Deferred Compensation Match	1,044.96	10,449.60	12,540.00	-2,090.40	83.33%
5210 · Physical Exams	0.00	0.00	10,505.00	-10,505.00	0.0%
<b>Total 5000 · Personal Services</b>	<b>19,361.15</b>	<b>229,507.02</b>	<b>353,685.00</b>	<b>-124,177.98</b>	<b>64.89%</b>
<b>6000 · Materials and Services</b>					
6010 · General Operating Expense	0.00	0.00	0.00	0.00	0.0%
6020 · Volunteer Recruitment/Retention	0.00	0.00	1,000.00	-1,000.00	0.0%
6137 · Uniforms	0.00	0.00	1,500.00	-1,500.00	0.0%
6600 · Training	11,583.42	61,309.06	63,500.00	-2,190.94	96.55%
6605 · Training Supplies	3,325.94	6,085.09	4,900.00	1,185.09	124.19%
6715 · Publicity/Advertising	0.00	0.00	500.00	-500.00	0.0%
6727 · Dues/Subscriptions/Fees-Career	0.00	7,167.30	9,065.00	-1,897.70	79.07%
<b>Total 6000 · Materials and Services</b>	<b>14,909.36</b>	<b>74,561.45</b>	<b>80,465.00</b>	<b>-5,903.55</b>	<b>92.66%</b>
<b>Total Expense</b>	<b>34,270.51</b>	<b>304,068.47</b>	<b>434,150.00</b>	<b>-130,081.53</b>	<b>70.04%</b>

**Keizer Fire District**  
**Reserve Fund**  
**05/12/2023**

	<u>Apr 23</u>	<u>YTD</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>					
<b>4000 · Revenue</b>					
4140 · Interest & Dividends	289.52	2,433.89	750.00	1,683.89	324.52%
<b>Total 4000 · Revenue</b>	289.52	2,433.89	750.00	1,683.89	324.52%
<b>9050 · Transfer In From General Fund</b>	0.00	0.00	100,000.00	-100,000.00	0.0%
<b>Total Income</b>	289.52	2,433.89	100,750.00	-98,316.11	2.42%
<b>Expense</b>					
<b>7000 · Capital Outlay</b>					
7010 · Fire/Rescue Equipment	0.00	0.00	25,000.00	-25,000.00	0.0%
7040 · Land/Bldg Improvement	0.00	0.00	25,000.00	-25,000.00	0.0%
<b>Total 7000 · Capital Outlay</b>	0.00	0.00	50,000.00	-50,000.00	0.0%
<b>9000 · Transfers and/or Miscellaneous</b>					
9034 · Reserved for Future Expenditure	0.00	0.00	151,250.00	-151,250.00	0.0%
<b>Total Expense</b>	0.00	0.00	151,250.00	-151,250.00	0.0%
	0.00	0.00	201,250.00	-201,250.00	0.0%

**Keizer Fire District**  
**Capital Projects Fund**  
05/12/2023

	<u>Apr 23</u>	<u>YTD</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>					
<b>4000 · Revenue</b>					
4140 · Interest & Dividends	5,185.13	18,666.35	2,000.00	16,666.35	933.32%
4150 · Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>Total 4000 · Revenue</b>	<u>5,185.13</u>	<u>18,666.35</u>	<u>2,000.00</u>	<u>16,666.35</u>	<u>933.32%</u>
<b>Expense</b>					
<b>8200 · Bond Capital Projects Expend.</b>					
8210 · Equipment	11,915.22	36,644.19	105,363.00	-68,718.81	34.78%
8240 · Staff/Misc. Vehicles	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>-50,000.00</u>	<u>0.0%</u>
<b>Total 8200 · Bond Capital Projects Expend.</b>	<u>11,915.22</u>	<u>36,644.19</u>	<u>155,363.00</u>	<u>-118,718.81</u>	<u>23.59%</u>
<b>9000 · Transfers and/or Miscellaneous</b>					
9034 · Reserved for Future Expenditure	<u>0.00</u>	<u>0.00</u>	<u>700,000.00</u>	<u>-700,000.00</u>	<u>0.0%</u>
<b>Total 9000 · Transfers and/or Miscellaneous</b>	<u>0.00</u>	<u>0.00</u>	<u>700,000.00</u>	<u>-700,000.00</u>	<u>0.0%</u>
<b>Total Expense</b>	<u>11,915.22</u>	<u>36,644.19</u>	<u>855,363.00</u>	<u>-818,718.81</u>	<u>4.28%</u>

**Keizer Fire District**  
**Bond Repayment Fund**  
**05/12/2023**

	<u>Apr 23</u>	<u>YTD</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>					
<b>4000 · Revenue</b>					
4010 · Taxes, Current Year	3,899.64	358,375.52	358,447.00	-71.48	99.98%
4020 · Taxes, Prior Year	204.44	4,031.38	2,000.00	2,031.38	201.57%
4140 · Interest & Dividends	<u>1,013.32</u>	<u>5,368.61</u>	<u>500.00</u>	<u>4,868.61</u>	<u>1,073.72%</u>
<b>Total 4000 · Revenue</b>	5,117.40	367,775.51	360,947.00	6,828.51	101.89%
<b>Expense</b>					
<b>6000 · Materials and Services</b>					
6771 · GO Bond Payment	0.00	0.00	235,000.00	-235,000.00	0.0%
6772 · Interest Expense	<u>0.00</u>	<u>70,866.00</u>	<u>141,732.00</u>	<u>-70,866.00</u>	<u>50.0%</u>
<b>Total 6000 · Materials and Services</b>	<u>0.00</u>	<u>70,866.00</u>	<u>376,732.00</u>	<u>-305,866.00</u>	<u>18.81%</u>
<b>Total Expense</b>	0.00	70,866.00	376,732.00	-305,866.00	18.81%



# KEIZER FIRE DISTRICT CHIEF REPORT

May 2023

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## Activities and Projects:

### ➤ 2023 Keizer Fire District Operating Levy:

- We have received a legal timeline for the upcoming levy renewal. We are continuing to work through a five-year budget forecast that will determine needed levy rates and funding requirements.
- Important Dates:
  - July 18, 2023 – Board adoption of a Board Resolution calling for the election and setting out the proposed levy specifics at the July Board Meeting. A flyer related to campaign restrictions placed on public employees will need to be posted at the station once the Board approves the resolution.
  - August 18, 2023 – Deadline to file form SEL 805 with Marion County for the levy. Submission should occur soon after the July Board Meeting.
  - September 7, 2023 – Deadline to file SEL 803 with Marion County.
  - September 7, 2023 – Deadline to submit the explanatory statement to Marion County to be included in the voter's pamphlet.
  - August 18 – September 7 – Appeal period for anyone wishing to contest the ballot title.
- New Media Northwest has sent out an additional poll as we focus on levels of supported funding. Results from this additional polling are back and we are working through the information provided to determine levels of support and our message moving forward.

### ➤ Reassigning Float Position to Shift and Adding Two Employees

- We are currently overstaffed by one FTE. We have added one additional FTE to the 23/24 proposed budget with the primary purpose being time off coverage, focusing on overtime reduction.
- The addition of these two employees would allow us to assign the two new hires to shift and reassign the current float position to shiftwork, adding one employee to each shift. This would put us at 11 personnel per shift with the minimum staffing remaining at 10.
- This would allow for one position to focus on time off coverage and overtime reduction. On average, an employee receives one shift of vacation per month, with 10 employees on each shift, that is 10 days off per month, per shift. The addition of one additional employee on each shift would be focused on time off coverage that is currently being covered at the overtime rate.

➤ Surplus Explorer

- The Explorer has been sold to Kellogg Rural Fire Protection in southern Oregon. This is a small agency with a limited budget that has had a need for a reliable command vehicle. They were able to secure a grant for the purchase of the Explorer at a price that was agreeable to both agencies. The Chief from Kellogg was here on Thursday morning and picked it up. We are excited to see a vehicle that did not serve our needs go to an organization in need that will continue to use it for many years.

➤ Annual Pump Testing

- Annual pump testing and recertification was performed this month by UL. All apparatus passed the tests and have been recertified for another year.

➤ New CAD System

- Chief Butler has been putting in a lot of work to get us set up and to make sure we have a successful launch of the new CAD system. The go-live date is May 16<sup>th</sup>. There has been a lot of preparation in anticipation and all should go well. Thank you, Chief Butler, for all of your work to ensure this is a successful transition.

➤ Lieutenant Promotional Process

- On April 29<sup>th</sup> we held a Lieutenant promotional process at the Brooks Training Center. All candidates represented Keizer Fire District in a professional manner and feedback from the evaluators was very positive. As a result of the process, we have certified a list of 5 eligible candidates. With two current openings and an anticipated future opening, we have promoted three personnel who are no doubt up to the challenge. Congratulations Lieutenant Thorne, Lieutenant Herring and Lieutenant Dryden!

➤ Seasonal Hires

- We will be hiring for four seasonal positions for upstaffing during the summer. These positions were made possible last summer by an OSFM upstaffing grant and the program was a great success. We are hopeful we will once again be awarded the grant through OSFM. If a grant is not awarded, we have budgeted for this successful program to continue. This will add additional response during peak summer risk and will further assist in overtime reduction.

➤ Water Tender Award

- We have received information that delivery of this new apparatus should be late this year or the first quarter of next year. We will be hosting classes to make sure our personnel are trained and qualified to operate the tender prior to it being put in service.

➤ Community Hands-Only CPR Classes

- Our first hands-only CPR class was a success! There were 15 people that had signed up for the class with 7 people attending. We will continue to advertise and offer this class once a quarter.

➤ KFD/MCFD#1 Intergovernmental Agreement – Station 6

- MCFD#1 approved and signed the IGA regarding station 6 and M36 after their last board meeting. M36 went into service at station 6 on the morning of Friday, May 5<sup>th</sup>. On Saturday, M36 responded with MCFD#1 station 6 personnel on a CPR call. The quick response and the adequate number of initial responders on the scene resulted in a CPR save, the patient was revived and at last update was up and walking around. This is an awesome result of our inter-agency cooperation. Tangible results within 24 hours of cooperation resulting in a life saved.

➤ Interagency Relations:

- I continue to have ongoing meetings with the Marion County Fire District #1 Fire Chief with discussions on being good neighbors and good partners.
- I attended the MCFD#1 Board Meeting on 5/4.

➤ Future Fire Station Funding Options

- We are continuing to explore grant and alternate funding options for a future fire station. As the community continues to grow, so does our call volume. The current fire station is over capacity on personnel and apparatus. We are looking toward the future and beginning the plans that will meet our future needs. There are some grants and areas of funding that we are currently looking into, as well as potential partnerships we are working to develop.
- I will be attending a fire station design conference in May with Chief McMann. This conference will offer new station design ideas and address new requirements as well as potential funding avenues.

➤ BC Succession Planning:

- May 1<sup>st</sup>, Captain Wilson moved back into the BC role on A shift. This will give AIC BC Wilson another opportunity to focus on grant research and writing while continuing to hone her BC skills. The next big grant opportunity will be for a SAFER grant that would potentially fund needed additional personnel.

➤ Mother' Day Breakfast:

- We will be making pancakes and all the fixings on Sunday May 14, 2023. I encourage you all to come be part of the festivities! As the needs of our workforce change, we continue discussions on a potential different date in the future.

➤ Upcoming Classes/Conferences:

- Oregon Task Force Leader Symposium - 5/15-5/16
- Station Design Conference – 5/23-5/25

Respectfully Submitted,  
*Ryan Russell*  
Fire Chief

# EMS ACTIVITY REPORT

May 2023 Board Meeting

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- **Ambulance Billing Items:**

- Our March financial reports from Systems Design show **\$696,465.00** in new charges for **342 billable calls**. With a deposited revenue of **\$212,466.15** and an A/R balance of **\$1,271,461.00**. Our net revenue from accounts in collections during March was 1,540.62.

- **Capital FireMed Program Revenue:**

- April report for Capital Fire Med memberships revenue was \$1470.00 with 21 memberships
- March report for Capital Fire Med memberships revenue was \$3,220.00 with 46 memberships.
- February report for Capital Fire Med memberships revenue was \$1,715.00 with 24 memberships.
- January report for Capital Fire Med memberships revenue was \$4,025.00 with 57 memberships.
- GEMT-CCO Program Expansion for 2023: Nothing new to report, next timeline for an update from OHA is May 30<sup>th</sup>.

Should you have any questions about any of this information, please don't hesitate to let me know.

Respectfully Submitted,

*Jacquelynn Sunderland*

EMS Billing & Records Manager

## OPERATIONS MONTHLY REPORT MAY 2023

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April 2023 Total Incidents – 546  
YTD – 2135

April 2022 Total Incidents – 427  
YTD – 1967

April 2021 Total Incidents – 528  
YTD – 2059

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Continuous Code 3 “ALL” <= 6 minutes –79, Average Response Time: 00:04:41

Continuous Code 3 “ALL” > 6 minutes – 8, Average Response Time: 00:06:42

Inc #	Address	Call Type	Shift	T.O.D.	Reason
1615	5200 Blk Todd Ct N	EMS	A	4:18 PM	Distance/Traffic
1679	500 Blk Bever Dr NE	EMS	C	3:28 AM	Poor Turnout Time
1680	700 Blk Weeks Dr NE	EMS	C	4:27 AM	Poor Turnout Time
1882	900 Blk Oakwood St NE	EMS	B	5:15 PM	Traffic
1938	5000 Blk Springfield Ct N	EMS	A	1:14 AM	Poor Turnout Time
1965	4000 Blk Arleta Ave NE	EMS	B	11:54 PM	Poor Turnout Time
2046	5400 Blk McLeod Ln NE	EMS	A	5:00 AM	Poor Turnout Time
2079	100 Blk Aldridge Dr N	EMS	B	9:30 PM	Distance

APRIL 2023 RESPONSE TIME STANDARD – 90.8%

YEAR TO DATE CODE 3 RESPONSE TIME STANDARD – 92.9%

### **Projects:**

- **Operational Staffing:** We are in the process of hiring/adjusting personnel to have one float on-duty per shift (bringing the total amount of personnel to 11 per shift). This will allow one person to be off on training/vacation or sick time without having to hire back personnel on overtime.  
With that, we will be interviewing Single Role Paramedics, anticipating hiring one and moving Tim Coburn to a firefighter/EMT position July 1<sup>st</sup>.
- **Seasonal Firefighter/EMT Staffing:** We have budgeted for two Seasonal Firefighter/EMT positions for this Summer. We have also applied for the OSFM's Seasonal Firefighter grant for two additional positions. The intent of the program is to bolster fire departments during the Summer months so that they can respond to wildfires and other incidents faster and more efficiently.

The Seasonal Firefighters may be used in a multitude of ways. Depending on the daily needs, they may be a third person on Engine 365, a fourth on Engine 355, staff a medic unit with a paramedic or fill overtime vacancies due to conflagrations.

The position was offered to current Student/Resident Volunteers. We have had five volunteers interested in the seasonal appointment. We will have two Seasonal Firefighters on per day 7am – 7pm.

- Lieutenants Exam: The Lieutenants exam was April 29<sup>th</sup> and we had seven great candidates take the exam. We finished with five candidates on the list and on May 11<sup>th</sup> we offered three candidates the promotion to the rank of Lieutenant. Their promotions will be effective June 1<sup>st</sup>. This leaves two candidates on the list and the list is good for up to two and a half years.
- Engineers Exam: We have scheduled an Engineers exam for June 3<sup>rd</sup>. Currently we have two candidates that have applied for the exam; however, we may end up with up to seven candidates. We anticipate promoting one on July 1<sup>st</sup>. The list also lasts for up to two and a half years.
- WVCC CAD Replacement: We continue to move forward with the CAD replacement. The CAD implementation date is May 16<sup>th</sup>.

**Other Events, Activities and Meetings:**

- April 25<sup>th</sup> – Chief's Meeting
- April 28<sup>th</sup> – EMS QI Committee Meeting / Chief Ceremony
- April 29<sup>th</sup> – Lieutenants Assessment Center
- May 9<sup>th</sup> – Chief's Meeting
- May 12<sup>th</sup> – ASA Committee Meeting

Respectfully Submitted,

*Brian Butler*  
Division Chief

## KEIZER FIRE DISTRICT

### AMBULANCE ACTIVITIES REPORT SUMMARY

April 2023

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#### Activity by Level of Service – Count / Gross Charges:

ALS-1 E	226 =	\$418,100.00
TNT	02 =	\$1,760.00
ALS-2	17 =	\$31,450.00
BLS-E	96=	\$177,600.00
BLS-NE	01=	\$1,850.00
Mileage	1956 =	\$64,548.00
Ambulance Attd:13	=	\$1,157.00
Total:	342=	\$696,465.00

#### Activity by Unit – Count / Gross Charges:

M35	135=	236,129.00
M36	165=	336,081.10
M37	59=	120,215.00
M38	02 =	4,039.90
Total:	342 =	\$696,465.00

Patients evaluated and not transported: 71: KFD- 63, MCFD- 1, SFD- 5, POLK – 0, KPD - 2	
Cancellations Prior To Or Upon Arrival: 13	
KFD – 4, MCF- 0, SFD- 7, PD - 2	
Public Service / Persons in Distress: 28	
KFD - 28, MCFD - 0, SFD - 0	
Extra Attendant During Transport: 13	@ \$89 =
\$1,157.00	
Transport Mileage: 1956	
\$64,548.00	

- CMS rules adopted 1/1/11 requiring fractional mileage.
- Gross charges reflect an ambulance rate increase effective 12/21/2022.



## EMS Billing History

[illegible]



## Keizer Fire District EMS Billing History

[illegible]

Note: The above deposits do not include collection agency funds received on delinquent accounts.

\* Payments made on Salem billed claims after 11/2013 are not included in deposits listed above.

Salem deposited revenue listed prior to 11/2013 is after deducting billing charges & issued refunds.

IMX began submitting Keizer claims on 9/11/2013. Collection revenue is not recorded in IMX reports.

SDW began submitting Keizer claims on 1/1/2017, first bill sent 2/17/2017. No collection revenue incl.

KFD fees increased 7/1/2016 by 1.19%

KFD fees increased 7/1/2017 by 2.58%

KFD fees increased 7/1/2018 by 2.31%

KFD fees increased 7/1/2019 by 3.70%

KFD fees increased 7/1/2020 by 12.93%

KFD fees increased 7/1/2021 by 12.24%

KFD fees increased 12/21/2022 by 12.2%

# TRAINING SAFETY AND HEALTH DIVISION

April 2023

## Chief Officers

1. Blanco, Hector	646 (B)
2. Butler, Brian	638 (P)
3. Russell, Ryan	624 (P)

## Captains

4. Brozovich, Rachel	620 (P)
5. Pittis, Aaron	673 (P)
6. Wilson, Christina	663 (P)

## Lieutenants

7. Alderson, Andrew	670 (P)
8. Gallinger, Jeff	659 (P)
9. AIC Lt.	

## Engineers

10. Dryden, Matt	629 (Adv)
11. Finnerty, Casey	711 (P)
12. Frazier, J. Kelby	617 (I)
13. Herring, Bill	682 (B)
14. Jensen, Mike	697 (P)
15. Kennen, Aaron	737 (P)
16. McClung, Ted	677 (P)
17. Perkins, Jason	686 (B)
18. Thorne, Chris	625 (P)
19. Wendtlock, Amber	727 (P)

## Firefighter/P

20. Alsum, Isaiah	787 (P)
21. Endicott, Justin	712 (P)
22. Farrand, Nathan	710 (P)
23. Gaither-Lyell, Ian	788 (P)
24. Gillette, Layne	740 (P)
25. Glaede, Daniel	766 (P)
26. Juarez, Miguel	764 (P)
27. Kruger, Brett	779 (P)
28. Lemmon, Dustin	776 (P)
29. Loan, Brian	751 (B)
30. McCormick, Brittany	743 (B)
31. Miley, Eric	789 (P)
32. Olheiser, Eric	781 (P)
33. Saltalamachia, Ryan	786 (P)
34. Zammarelli, Chris	777 (P)

## Single Roles

35. Coburn, Tim	607 (I)
36. Cook, Steven	807 (P)
37. Leaton, Dakota	808 (P)
38. Santoyo, Christina	804 (P)

## Volunteer Firefighters

39. Fuller, Darrell	750
40. Goodman, Reed	805
41. Grant, Ariana	803 (B)
42. MacPherson, Jacob	784
43. McCullough, Evan	801(B)
44. Ragsdale, Brandon	800 (B)
45. Riordan, Trevor	790 (B)
46. Sorenson, Erik	774 (B)

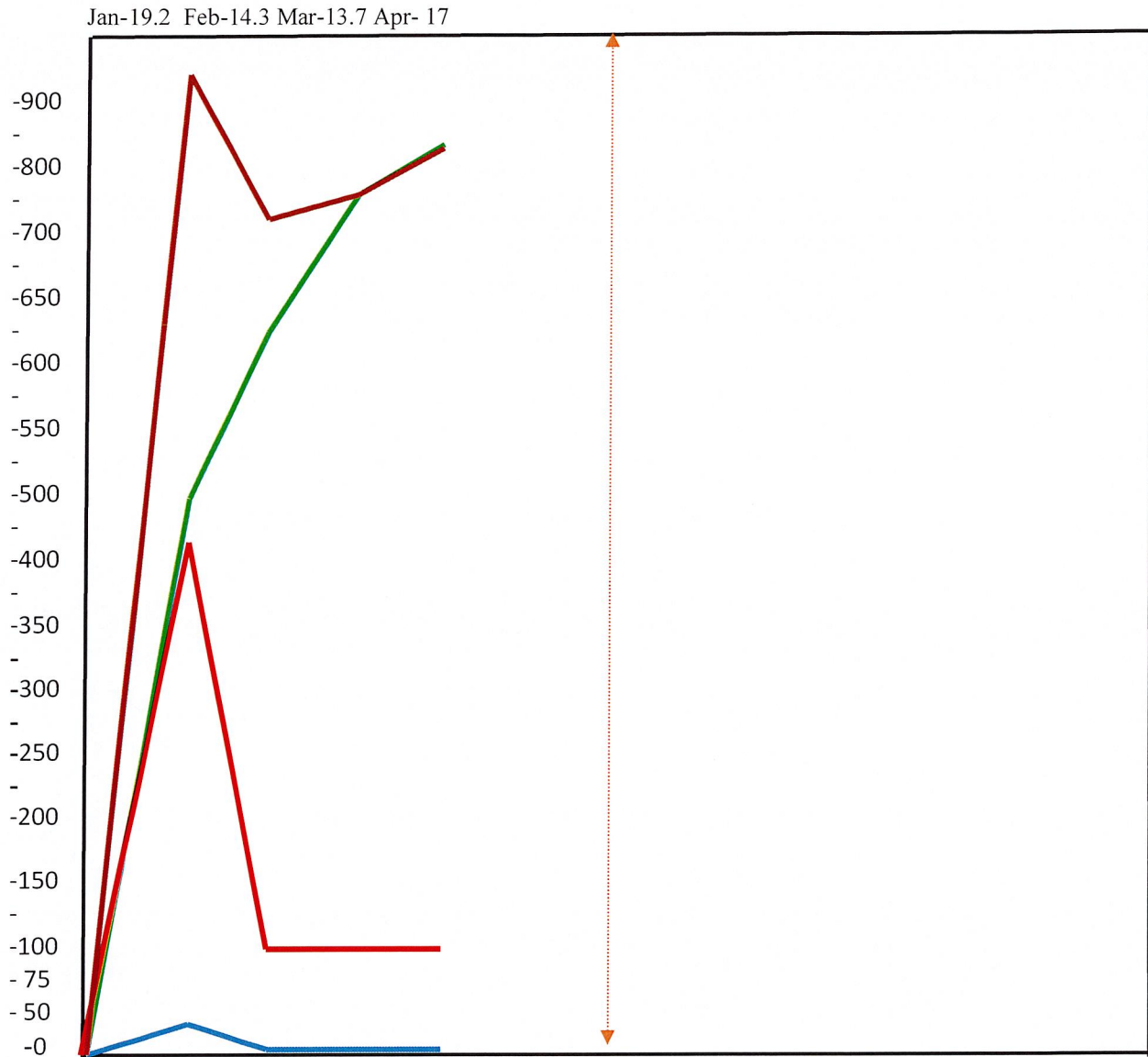
## Administrative

47. Lynette Komp	723
48. Sunderland, Jacquelyn	782
49. Rutter, Josh	690

## Fire Prevention/ Public Ed

50. Storms, Anne-Marie	610 (B)
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TRAINING SAFETY AND HEALTH DIVISION  
April 2023



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>KVFA-BM</b>	20	0	0	0								
<b>Training</b>	476	618	729	824								
<b>Other</b>	410	99	00	00								
<b>Total</b>	906	717	729	824								

**Other:** Jan: Pride & Ownership, Wildland Trng, Fire/Arson Investigation Trng. Burn to learn prep hours.

## TRAINING SAFETY AND HEALTH DIVISION

April 2023

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**KVFA:** The KVFA is in transition, Chief Russell and Blanco are working on what the future KVFA team members will look like.

### **Covid19**

The organization continues to follow the OHA and Marion County Covid-19 guidance. The current procedure can be located in the Fire District Company share drive X

### **(MWFIA) Mid-Willamette Fire Instructors Association (member)**

Had to leave the meeting, due to a smoke in the structure call

### **Oregon Volunteer Firefighter Network (member)**

No meeting scheduled

### **Fire District Student and RV Programs**

Three students are doing well; B. Ragsdale, J. MacPherson and T. Riordan

### **Resigned, Dismissed, Retired**

None

### **On Restricted Duty or Injury**

One

### **Peer Fitness Committee**

No meeting scheduled

### **Peer Support Team**

Meeting scheduled for May 16<sup>th</sup> at 8am

### **Training Committee**

Meeting scheduled for June 2<sup>nd</sup> at 8am

### **Burn to Learn or Donated Structure**

No current structures

### **External Training**

Fire Investigation

S131 Wildland

OSFM- IMT Conference

OFCA Conference

TRAINING SAFETY AND HEALTH DIVISION  
April 2023

**May:**

**Independent study (Target Solutions):**

- ☐ Review water rescue PowerPoint
- ☐ Harassment training
- ☐ Discrimination
- ☐ Retaliation
  - How to report incident

**Task performances:**

- ☐ Demonstrate proficiency with the following on-shore water rescue skills
  - Proper PPE
  - Whistle and hand communications
  - Up and down river safety placement/responsibilities
  - Throw bag to swimmer
  - Cow tail/tether for swimmer
  - Assistance with victim removal
- ☐ Familiarization with all water rescue equipment and access points.
- ☐ SRT Members: Annual skills review

**EMS:**

- ☐ Water emergencies – Drowning and near drowning

**Officer Specifics:**

- ☐ Review duties during investigations, isolation of fire victims and activation of DFM/County task force. Provide shift review.

Respectively submitted by the Training Committee;

Division Chief Blanco, Captain. Brozovich, FF/Eng. Herring, FF/Eng. Ashlock, FF/Eng. Kennen

# **Fire Prevention Division Board Report**

**Anne-Marie Storms, Deputy Fire Marshal**

**May 2023**

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## **Fire & Life Safety**

### ***Inspections/code issues***

I have reviewed four more sets of plans for proposed apartments in the fire district. The complexes are ranging in size with the largest having over 300 units near the McNary/River intersection. This project will take 2-3 years to complete as the McNary/Manzanita/River Intersection needs to be moved. This project will also contain commercial businesses mixed with the residential complexes.

### **Community Outreach**

**Car Seats** –On May 14<sup>th</sup> we hosted our second car seat clinic of 2023. We have seen great support from ODOT with a grant for seats and two technicians attending most clinics. We now have two certified techs with Keizer Police Department who assisted at the clinic. 40 seats were installed during this month's clinic, which is a record!

**Community Education Classes** – FF/Paramedic taught a Hands Only CPR class on April 27<sup>th</sup> to several students. It sounds like things were a success and we are now looking at dates for our next class. The next class we will be having is for Emergency Preparedness, stay tuned for the date!

**75<sup>th</sup> Anniversary** – Lyn and I have been hard at work planning and preparing for the 75th Anniversary Celebration. Invitations went out 3 weeks ago and RSVP's have slowly been coming back. If you have not RSVP'd, please let me know if you will be attending.

### **Upcoming Events –**

- May 14<sup>th</sup> – Mother's Day Breakfast
- May 20<sup>th</sup>- 75<sup>th</sup> Anniversary Celebration
- May 22-25 – Oregon Fire Marshals Association Conference
- May 27<sup>th</sup> – Soggy Day in the Park

### **Meetings Attended**

- 3/28 – OFMA Board Meeting
- 3/30 – Fire Investigation Burns
- 4/1-2 – Fire Investigation Class
- 4/4 – MVCSS Meeting
- 4/5 – OLST Advisory Meeting
- 4/11 – Pre-Ap Meeting
- 4/18 – Board Meeting
- 4/25 – OFMA Board Meeting
- 4/25 – OLST
- 4/25 – Pre-Ap

- 4/26-5/9 – Italy
- 5/10 – KeizerFest Meeting

### **Fire Investigations**

- 3/26 - House Fire
- 4/15 - Garage Fire



# **KEIZER RURAL FIRE PROTECTION DISTRICT**

## **Resolution No. 2023-02**

### **A RESOLUTION PROVIDED FOR A SUPPLEMENTAL BUDGET FOR THE FISCAL YEAR 2022-2023, BUDGET APPROPRIATION CHANGES OF THE KEIZER FIRE DISTRICT TO APPROPRIATE FUNDS FROM CONFLAGRATION AND THE GEMT PROGRAM TO THE GENERAL FUND**

**WHEREAS**, the Keizer Fire District adopted the 2022-23 budget on June 21, 2022 by Resolution No. 2022-06.

**WHEREAS**, Oregon Revised Statutes (“ORS”) 294.471 and 294.473 provides for supplemental budget appropriations by official public hearing of the governing body.

**WHEREAS**, the Keizer Fire District received unanticipated funds for Conflagration Reimbursement.

**WHEREAS**, the Conflagration Reimbursement will be appropriated in the General Fund.

**WHEREAS**, the Keizer Fire District received unanticipated funds for the Ground Emergency Medical Transport (GEMT) Program.

**WHEREAS**, the GEMT Revenue will be appropriated in the General Fund.

**WHEREAS**, the Keizer Fire District received unanticipated funds for Grants.

**WHEREAS**, the Grant revenue will be appropriated in the General Fund.

**THEREFORE, BE IT RESOLVED** that the Board of Directors hereby authorizes GEMT Revenue and Conflagration Reimbursement appropriation authority to the General Fund GEMT Revenue at \$531,168, Grants \$43,180 and Conflagration Reimbursement at \$134,916 making the total revised resources \$12,334,271 and increasing Fire-Salaries & Wages to \$2,650,821, Fire-Firefighter Protective Equipment \$72,800, EMS- Salaries & Wages \$1,064,483, and EMS-Dues/Subscriptions/Fees to \$324,510 making total revised requirements \$12,334,271.

### **GENERAL FUND**

<b>Resources:</b>	Current	Increased	Total
GEMT Revenue	\$80,000	\$451,168	\$531,168
Grants	\$11,500	\$31,680	\$43,180

Conflagration Reimbursement	\$50,000	\$84,916	\$134,916
<b>Revised Total Fund Resources:</b>	<b>\$11,766,507</b>	<b>\$567,764</b>	<b>\$12,334,271</b>

<b>Requirements:</b>	Current	Increased	Total
Fire- Salaries & Wages	\$2,375,821	\$275,000	\$2,650,821
Fire- Firefighter Protective Equip.	\$47,800	\$25,000	\$72,800

<b>Requirements:</b>			
EMS- Salaries & Wages	\$946,719	\$117,764	\$1,064,483
EMS- Dues/Subscriptions/Fees	\$174,510	\$150,000	\$324,510

<b>Revised Total Fund Requirements:</b>	<b>\$11,766,507</b>	<b>\$567,764</b>	<b>\$12,334,271</b>
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**APPROVED** by the Board of Directors of the Keizer Rural Fire Protection District this 16th day of May 2023.

By: \_\_\_\_\_  
President, Board of Directors

ATTEST:

By: \_\_\_\_\_  
Secretary, Board of Directors