



ADAIR RURAL FIRE AND RESCUE

2025-2026 BUDGET PROPOSAL

MAY 20th, 2025

AT

730 PM

**6021 NE MARCUS HARRIS AVE.
ADAIR RURAL MAIN FIRE STATION**

**Prepared For:
General Public**

**Presented By
Aaron C. Harris
Fire Chief**

ADAIR RURAL FIRE PROTECTION DISTRICT

2025 BUDGET COMMITTEE

BOARD MEMBERS

Dick Green	President-Budget Officer
Erin Scott	Vice President
Fran Harris	Secretary/Treasure
Mary Hardenbrook	Member
Beck Merja	Member

BUDGET MEMBERS

Cliff Adams
Charla Larkin
Barbara Lower
Elizabeth Patte
Mark Yeager



ADAIR RURAL FIRE & RESCUE

6021 NE Marcus Harris Ave • Adair Village, OR 97330 • Tel 541-745-7212 • Fax 541-745-2059

Adair Rural Fire & Rescue 2025-2026 Budget Presentation May 20th, 2025, at 7:30 PM

Dick Green, Board President:

- **Introductions of the Budget Committee Members**
- **Introduction of Chief**
 - **Opening comments and turn over the Budget Presentation to Aaron C. Harris, Fire Chief.**
 - **2024 Year in Review video**

Department's direction:

- 1. Maintain the equipment and personnel at the safest and most efficient level possible by using advances in technology and emergency services training.**
- 2. I continue to keep the department qualified to participate in statewide conflagrations. Last year, Adair Rural Fire and Rescue provided over 100 person-hours of labor on conflagrations. This earned the department over \$35,000 in revenue. The state's need for these types of assistance is increasing yearly.**
- 3. The department has added another 30-hour per week Staff Officer to help maintain the department and cover the district during emergencies.**
- 4. Continue working with the City of Adair Village and Benton County Development to ensure compliance with the Oregon Fire Code with any new construction in the city or rural areas to maintain our ISO rating of 3/10.**

“Desire to Serve • Ability to Perform • Courage to Act”

FORM
LB-11

This fund is authorized and established by resolution / ordinance number 02-02-2000 on (date) March 10, 2020 for the following specified purpose:

RESERVE FUND
RESOURCES AND REQUIREMENTS

Year this reserve fund will be reviewed to be continued or abolished.
Date can not be more than 10 years after establishment.
Review Year: 2030

Building Reserve
(Fund)

Adair Rural Fire Protection District
(Name of Municipal Corporation)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for Next Year 2025 - 2026			
Actual		Adopted Budget Year 2024-2025	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
Second Preceding Year 2022 - 2023	First Preceding Year 2023 - 2024								
1				1	RESOURCES				1
2	204359	180190	277243	2	Cash on hand * (cash basis), or	262087	262087		2
3				3	Working Capital (accrual basis)				3
4				4	Previously levied taxes estimated to be received				4
5	5730	10382	10200	5	Interest	12000	12000		5
6			30311	6	Transferred IN, from other funds				6
7				7					7
8				8					8
9				9					9
10	210089	190572	317754	10	Total Resources, except taxes to be levied	274087	274087	0	10
11				11	Taxes estimated to be received				11
12				12	Taxes collected in Year levied				12
13	210089	190572	317754	13	TOTAL RESOURCES	274087	274087	0	13
14				14	REQUIREMENTS **				14
15				15	Org. Unit or Prog. & Activity				15
16			20	16	802	10	10		16
17	29899		50000	17					17
18				18					18
19			2500	19	802	2500	2500		19
20				20		5000	5000		20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29	180190	190572		29	Ending balance (prior Years)				29
30			265234	30	UNAPPROPRIATED ENDING FUND BALANCE	266577	266577		30
31	210089	190572	317754	31	TOTAL REQUIREMENTS	274087	274087	0	31

**FORM
LB-11**

This fund is authorized and established by resolution / ordinance number
02-03-2020 on (date) March 10, 2020 for the following specified purpose:

**RESERVE FUND
RESOURCES AND REQUIREMENTS**

Year this reserve fund will be reviewed to be continued or abolished.
Date can not be more than 10 years after establishment.
Review Year: 2030

**Equipment Reserve
(Fund)**

Adair Rural Fire Protection District
(Name of Municipal Corporation)

Historical Data				DESCRIPTION			Budget for Next Year 2025- 2026		
Actual		Adopted Budget		RESOURCES AND REQUIREMENTS			Proposed By	Approved By	Adopted By
Second Preceding Year 2022 - 2023	First Preceding Year 2023-2024	Year 2024 - 2025					Budget Officer	Budget Committee	Governing Body
1			1	RESOURCES					1
2	198331	176166	2	Cash on hand * (cash basis), or			234545	234545	2
3			3	Working Capital (accrual basis)					3
4			4	Previously levied taxes estimated to be received					4
5	5660	9386	5	Interest			10000	10000	5
6		87000	6	Transferred IN, from other funds					6
7			7						7
8			8						8
9			9						9
10	203991	185552	10	Total Resources, except taxes to be levied			244545	244545	0
11			11	Taxes estimated to be received					11
12			12	Taxes collected in year levied					12
13	203991	185552	13	TOTAL RESOURCES			244545	244545	0
14			14	REQUIREMENTS **					14
15			15	Org. Unit or Prog. & Activity	Object Classification	Detail			15
16			16			Bank Charges	10	10	16
17	18440		17			Retro-fit apparatus	50000	50000	17
18			18			Alerting Devices			18
19			19			Office Equipment/Furniture	10000	10000	19
20			20			Exercise Equipment			20
21			21			Storage			21
22		40711	22			Extraction Equipment			22
23		3358	23			Wildland Gear - Boots & Helmets			23
24		2038	24			Gloves			24
25			25			Repairs			25
26			26			Training Manequin	3500	3500	26
27			27			Hose	30000	30000	27
28			28			Structural Turnouts	10000	10000	28
29	185551	139445	29	Ending balance (prior years)					29
30			30	UNAPPROPRIATED ENDING FUND BALANCE			141035	141035	30
31	203991	185552	31	TOTAL REQUIREMENTS			244545	244545	0
									31

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

RESOURCES
General Fund

(Fund)

Adair Rural Fire Protection District
(Name of Municipal Corporation)

Historical Data				RESOURCE DESCRIPTION	Budget for Next Year 2025-2026		
Actual		Adopted Budget This Year Year 2024-2025	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2022-2023	First Preceding Year 2023-24						
1	113605	209888	150000	1 Available cash on hand* (cash basis) or	200000	200000	1
2				2 Net working capital (accrual basis)			2
3	3439	4409	4500	3 Previously levied taxes estimated to be received	5000	5000	3
4	5757	8889	4500	4 Interest	10000	10000	4
5				5 Transferred IN, from other funds			5
6				6 OTHER RESOURCES			6
7	52869	956	20000	7 Miscellaneous	20000	20000	7
8			20000	8 Short Term Loan	20000	20000	8
9			20	9 Address Markers	20	20	9
10	10000	41508	28971	10 Grants			10
11	8532		10000	11 Proceeds from the sale of capitol items	10000	10000	11
12		28697	80000	12 Conflagration	200000	200000	12
13				13			13
14				14			14
15				15			15
16				16			16
17				17			17
18				18			18
19				19			19
20				20			20
21				21			21
22				22			22
23				23			23
24				24			24
25				25			25
26				26			26
27				27			27
28				28			28
29	194202	290131	317991	29 Total resources, except taxes to be levied	465020	465020	0
30			425000	30 Taxes estimated to be received	432600	432600	
31	411384	428869		31 Taxes collected in year levied			
32	605586	719000	742991	32 TOTAL RESOURCES	897620	897620	0

**FORM
LB-30**

REQUIREMENTS SUMMARY
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General
(name of fund)

Adair Rural Fire Protection Dist.
(name of Municipal Corporation)

	Historical Data				REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2025-2026			
	Actual Second Preceding Year 2022-2023	First Preceding Year 2023-2024	Adopted Budget This Year 2024-2025			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1				1	PERSONNEL SERVICES				1
2				2					2
3				3					3
4				4					4
5				5					5
6				6					6
7				7					7
8	201,962	203,846	322,500	8	TOTAL PERSONNEL SERVICES	509,739	509,739	0	8
9	1.25	1.25	1.50	9	Total Full-Time Equivalent (FTE)	1.50	1.50		9
10				10	MATERIALS AND SERVICES				10
11				11					11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27	192,776	155,451	298,416	27	TOTAL MATERIALS AND SERVICES	367,881	367,881	0	27
28				28	CAPITAL OUTLAY				28
29				29					29
30				30					30
31				31					31
32				32					32
33				33					33
34				34					34
35	960	50,887	0	35	TOTAL CAPITAL OUTLAY	0	0	0	35
36	395,698	410,184	620,916	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	877,620	877,620	0	36

**FORM
LB-30**

REQUIREMENTS SUMMARY
NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM

General
(name of fund)

Adair Rural Fire Protection Dist.
(name of Municipal Corporation)

Historical Data				REQUIREMENTS DESCRIPTION	Budget For Next Year 2025-2026				
Actual		Adopted Budget			Proposed By		Approved By		
Second Preceding Year 2022-2023	First Preceding Year 2023-2024	This Year 2025-2026			Budget Officer	Budget Committee	Adopted By Governing Body		
1				1	PERSONNEL SERVICES NOT ALLOCATED			1	
2				2				2	
3				3				3	
4		0		4	TOTAL PERSONNEL SERVICES	0	0	4	
5				5	Total Full-Time Equivalent (FTE)			5	
6				6	MATERIALS AND SERVICES NOT ALLOCATED			6	
7				7				7	
8				8				8	
9		0		9	TOTAL MATERIALS AND SERVICES	0	0	9	
10				10	CAPITAL OUTLAY NOT ALLOCATED			10	
11				11				11	
12				12				12	
13		0	0	13	TOTAL CAPITAL OUTLAY	0	0	13	
14				14	DEBT SERVICE			14	
15				15				15	
16				16				16	
17	0	0	0	17	TOTAL DEBT SERVICE	0	0	17	
18				18	SPECIAL PAYMENTS			18	
19				19				19	
20				20				20	
21	0	0	0	21	TOTAL SPECIAL PAYMENTS	0	0	21	
22				22	INTERFUND TRANSFERS			22	
23		69,605	87,000	23	Equipment Reserve	0		23	
24		69,606	30,311	24	Building Reserve	0		24	
25				25				25	
26				26				26	
27				27				27	
28	0	139,211	117,311	28	TOTAL INTERFUND TRANSFERS	0	0	28	
29			10,000	29	OPERATING CONTINGENCY	10,000	10,000	29	
30				30	RESERVED FOR FUTURE EXPENDITURE			30	
31			15,000	31	UNAPPROPRIATED ENDING BALANCE	10,000	10,000	31	
32	0	139,211	142,311	32	Total Requirements NOT ALLOCATED	20,000	20,000	32	0
33	395,514	549,395	620,916	33	Total Requirements for All Org. Units/Programs within fund	0	0	33	
34	209,888	169,605		34	Ending balance (prior years)			34	
35	605,586	719,000	763,227	35	TOTAL REQUIREMENTS	897,620	897,620	35	0

DETAILED REQUIREMENTS

General

(Name of Organizational Unit - Fund)

Historical Data				REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2025-2026			
Actual		Adopted Budget This Year 2024-2025	Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body		
Second Preceding Year 2022-2023	First Preceding Year 2023-2024									
1				200-Personal Service						1
2	0		1,500	201-Firefighter Reimbursement			1500	1500		2
3	3500	3500.00	3500	202-Firefighter's Association			3500	3500		3
4	7952	8500.00	8500	203-Firefighter Recognition			8500	8500		4
5	258		3000	204-Firefighter Health			3000	3000		5
6	11474	8432.00	17,000	205-Firefighter Insurance			17000	17000		6
7	153557	164561	205000	206-Salaries & Payroll Expenses						7
				206-1 Payroll			210000	210000		
				206-2 PERS			29350	29350		8
8				206-3 Payroll taxes			9750	9750		
	60	207	4000	207- Personal Services			4000	4000		9
9	25161	18646	60000	208-Configration Payroll			150000	150000		10
13	0		20000	209+OSFM Upstaffing			14299	14299		14
14				210 - Health Insurance						15
15				210-1 Fire Chief			34460	34460		16
16				210-2 Staff Officer			24380	24380		17
17	201962	203846	322,500	TOTAL - PERSONAL SERVICES			509739	509739		18
18				300-SERVICES AND SUPPLIES						19
19	4385.43	8082	10000	301-Travel (Meals, Mileage, Lodging)			10000	10000		20
20	7390.75	152787	15000	302-Turnouts/Clothing			15000	15000		21
21	17745	20317	22500	303-Insurance(Trucks/Tort/Liability/etc.)			22500	22500		22
22	9896.3	13384	15,000	304-Training/Dues/Library			15000	15000		23
23	3371	3285	10000	305-Fuel (Gas/Diesel/Oil)			10000	10000		24
24	8998	2712	8000	306-Tires and Repair			8000	8000		25
25	1589	1379	2,250	307-Water and Sewer			2250	2250		26
26	7392	8622	8500	308-Telephone/Internet			10000	10000		27
27	3520	4307	4500	309-Electricity			4500	4500		28
28	3256	2484	5,000	310-Natural Gas & Propane			5000	5000		29
29	15646	2853	4,000	311-Maintenance-Radios & Alerting Devices			4000	4000		30
30										
31				Sub-total Personal Services-Page 1			106250	106250		31
32			33	TOTAL REQUIREMENTS		Cont.				33

*Include schedule of pay ranges

DETAILED REQUIREMENTS

General
(Name of Organizational Unit - Fund)

Historical Data				REQUIREMENTS DESCRIPTION	Number of Employ- ees	Budget for Next Year 2025-2026				
Actual		Adopted Budget This Year 2024-2025	Budget for Next Year 2025-2026							
Second Preceding Year 2022-2023	First Preceding Year 2023-2024		Proposed by Budget Officer			Approved by Budget Committee	Adopted by Governing Body			
1	49726	19225.00	50,816	312-Maintenance-Large Equipmen			67281	67281		1
2	11357	4933.00	10000	313-Maintenance-Small Equipmen			10000	10000		2
3	13927	13788.00	19000	314-Maintenance-Stations			30000	30000		3
4	0	0.00	150	315-Maintenance-Hydrants			150	150		4
5	1481	1864.00	3,000	316-Purchases -Small Equipment			3000	3000		5
6	2822	932.00	3,000	317-Purchases - Station Supplies			3000	3000		6
7	1526	1453	4000	318-Purchases - Medical Supplies			4000	4000		9
8	3956	4329	4,000	319-Purchases-Office Supplies			6000	6000		10
9	488	71	1250	320-Postage			1250	1250		11
10	782	896	1500	321-Duplicating			1500	1500		12
11	6950	6100	8000	322-Audit & Fees			15000	15000		13
12	-619		600	323-Filing Fees & Elections			600	600		14
13	619	1460	2000	324-Legal Notices & Advertising			2000	2000		15
14	367	84	500	325-Bank Charges			500	500		
15	58	455	2,000	326-Awards			2000	2000		16
	388	0	250	327-Photography			250	250		17
16	300	150	6000	328-Contract Services (Dispatch/Phys. Adv.)			6000	6000		18
17	150	855	5000	329-Legal Services			5000	5000		19
18	1003		600	330-Titles and Permits			600	600		20
19	0	222	1000	331-Fire Related Costs			1000	1000		21
20	0		1,000	332-Interest			1000	1000		22
21		211	20,000	333-Conflagration Expenses			50000	50000		23
22	1798	593	2000	334-Public Relations			2000	2000		24
23	3512	2837	5000	335-Hose Fittings/Repairs/Testing			6000	6000		25
24	2866	2471	40000	336-Miscellaneous			40000	40000		26
25	245		500	337-Address Markers			500	500		27
26	1384	1495	2500	338-Meals/Meetings/Training			3000	3000		
				Sub-Total Services and Supplies Page 2			261631	261631		
	192776	155451	298,416	TOTAL SERVICES AND SUPPLIES			367881	367881		28
27										29
28										30
29										31
30										32
31			33	TOTAL REQUIREMENTS		Cont.				33

*Include schedule of pay ranges

Page 2

*Include schedule of pay ranges

DETAILED REQUIREMENTS

General

(Name of Organizational Unit - Fund)

Historical Data				REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2025-2026			
Actual	First Preceding Year 2023-2024	Adopted Budget This Year 2024-2025					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
0				400-CAPITAL OUTLAY						
0				401-Radios and Alerting Equipment						
960	9073	37500		402-Miscellaneous Equipment						
				405-Apparatus Const./Mod./Purchase						
				406-Hose Replacement						
				407-Confiragration & Other Equipment						
1	960	9073	37500	Subtotal-Cap. Outlay-Equipment						
2	0			501-Buildings - Station 1401						1
3	0			502-Buildings - Station 1402						2
4				503-Seismic Upgrade						3
5				Subtotal - Capital Outlay-Buildings						4
6	960	9073	37500	TOTAL CAPITOL OUTLAY			0			5
7										6
8										7
9				TRANSFERS						8
10	0	69605	87000	To Equipment Reserve			0			9
11	0	69606	30311	To Building Reserve			0			10
12				To Equipment Reserve from Confiragration						11
13										12
14	0		10000	Operating Contingency			10000	10000		13
15				15						14
16				Grants						15
17				801 -						16
18		8115		1223 - Trailer Grant						17
19		18375		1224 - AFG Grant - Turnout coats						18
20		10000		1225 - Sletcz Tribal Grant - Extrication Equipment						19
21		5324		1126 - VFA Grant - Wildland Gear						20
22		41814		Total Grants						21
23				23						22
29				29						23
30				30						29
31	209888	169605	15000	Ending Balance Prior Year						30
32				Cash Carryover			10,000	10,000		31
33	605586	719000	763227				897620	897620		32
										33

*Include schedule of pay ranges

Adair Rural Fire & Rescue 2025 - 2026 Budget Supplements

801 Miscellaneous – Capital

- | | |
|---------------------------|---------------|
| • Hose Upgrade | \$30,000 (ER) |
| • Brush rig modifications | \$50,000 (ER) |
| • Turnouts | \$10,000 (ER) |
| • Training Mannequin | \$3,500 (ER) |

801 Building 1401

- | | |
|--|---------------|
| • Office/conference room furniture/computers | \$10,000 (ER) |
|--|---------------|

802 Building 1402

- | | |
|---------------------------|--------------|
| • Storage | \$5,000 (BR) |
| • Sign Repair/replacement | \$2,500 (BR) |

Equipment Reserve Sub Total	\$103,500
Building Reserve Sub Total	\$7,500
Total	\$111,000