



**WOODBURN RURAL FIRE  
PROTECTION DISTRICT NO. 6**

*PROPOSED ALTERNATE GENERAL FUND (10) BUDGET  
INCLUDES ADDITIONAL LOCAL OPTION LEVY*

**GENERAL FUND - FIRE & EMS**

Historical

Actual FY 2023/2024    Actual FY 2024/2025    Prior Budget FY 2025/2026    Projected Year End FY 2025/2026    Fiscal Year 2026/2027 Budget    Adopted  
 Approved    Proposed    Approved    Adopted

**REVENUES**

Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Fiscal Year 2026/2027 Budget	Adopted
1	10-00-4000	3,149,351	3,322,578	3,626,296	3,707,258	4,082,123	
2	10-00-4010	4,202,994	4,795,419	5,215,309	5,337,322	5,601,677	
3	10-00-4011	84,418	97,909	75,000	103,418	95,000	
4	10-00-4050	828,160	948,200	937,890	1,003,000	1,030,282	
5	10-00-4060	-	-	-	-	1,756,157	
6	10-00-4100	3,244	3,243	3,200	3,200	3,243	
7	10-00-4110	235	-	-	5,291	3,000	
8	10-00-4150	-	67,481	120,625	64,124	57,375	
9	10-00-4220	141,916	316,644	444,072	555,943	-	
10	10-00-4300	-	12,799	10,473	11,473	5,000	
11	10-00-4500	58,799	14,369	29,867	41,180	1,500	
12	10-00-4525	23,291	6,076	-	-	-	
13	10-00-4510	775	1,914	1,000	1,000	1,000	
14	10-00-4515	4,416	4,415	-	95	-	
15	10-00-4520	64,500	4,300	8,500	6,950	3,000	
16	10-00-4530	367	844	-	1,737	1,000	
17	10-00-4535	-	-	1,500	-	-	
18	10-00-4810	-	290,372	-	-	-	
19	10-00-4814	-	-	-	-	-	
20	10-00-4820	85,000	289,806	-	-	-	
21	10-00-4850	-	-	3,003	3,003	-	
22	10-00-4812	-	-	-	-	-	
23	10-00-4900	216,622	215,077	75,000	138,706	125,000	
24	Total Resources, except levied taxes (*)	3,748,515	4,549,918	4,323,536	6,443,740	6,038,398	
25	Taxes Estimated, to be received	-	-	6,228,199	4,539,960	6,725,959	
26	Taxes Collected, In Year levied	5,115,572	5,841,528	-	-	-	
27	Total Resources:	8,864,087	10,391,446	10,551,735	10,983,700	12,765,357	

Historical

Actual FY 2023/2024    Actual FY 2024/2025    Prior Budget FY 2025/2026    Projected Year End FY 2025/2026    Fiscal Year 2026/2027 Budget    Adopted  
 Approved    Proposed    Approved    Adopted

**PERSONNEL SERVICES**

Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Fiscal Year 2026/2027 Budget	Adopted
28	10-21-5110	530,960	598,000	766,553	719,000	849,142	
29	10-21-5116	1,550,674	1,646,387	1,929,541	1,875,055	2,021,606	
30	10-21-5117	15,232	10,726	3,765	2,321	1,444	
31	10-21-5118	45,303	53,794	71,900	74,600	84,851	
32	10-21-5120	432,048	638,372	710,041	572,592	519,790	
33	10-21-5125	-	2,275	1,000	1,000	1,000	
34	10-21-5215	216,708	245,130	339,573	269,193	307,676	
35	10-21-5230	50,093	87,303	114,217	112,715	126,240	
36	10-21-5310	936,518	1,111,298	1,394,265	1,143,589	1,313,262	
37	10-21-5400	543,281	590,855	641,280	667,880	705,600	
38	10-21-5410	7,408	5,968	10,000	-	10,000	
39	10-21-5800	56,039	146,390	60,000	-	152,511	
40	Total Salaries	2,574,217	2,949,494	3,482,800	3,244,568	3,477,833	
41	Total Liabilities	1,810,047	2,186,944	2,559,335	2,193,376	2,615,289	
42	Total Personnel Services (*)	4,384,264	5,136,438	6,042,135	5,437,945	6,093,122	
43	Total Full-Time Equivalent (FTE)	21.5	21.5	21.25	21.25	21.75	

Fiscal Year 2026/2027 Budget

Historical

Actual FY 2023/2024 Actual FY 2024/2025 Prior Budget FY 2025/2026 Projected Year End FY 2025/2026 Approved Proposed Adopted

MATERIALS & SERVICES

Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Approved	Proposed	Adopted
44	Contract - Training	24,102	-	-	-	-	-	-
45	Contract - Physicians Advisor (*)	9,000	10,000	18,000	19,888	19,000	19,000	19,000
46	EMS Contract Training	-	24,786	25,000	18,000	6,500	6,500	6,500
47	Audit & Bookkeeping	18,933	21,723	30,000	21,948	34,800	34,800	34,800
48	Professional Services/Legal	34,426	21,189	24,150	8,000	25,000	25,000	25,000
49	Peer Support	-	-	2,000	-	2,000	2,000	2,000
50	Firefighter House Fund	-	-	425	-	725	725	725
51	Dispatch Contract	204,400	216,463	223,357	223,357	230,156	230,156	230,156
52	Office Equipment & Maintenance	4,833	4,186	6,300	6,878	10,000	10,000	10,000
53	Computer Equipment	42,963	33,572	24,000	24,000	20,000	20,000	20,000
54	Computer Application & Licensing (*)	75,846	93,406	68,825	73,000	71,600	71,600	71,600
55	Administrative Expense	8,933	7,143	10,000	10,000	10,000	10,000	10,000
56	Insurance	62,121	69,751	79,393	85,869	98,750	98,750	98,750
57	Uniforms	25,371	59,951	47,392	40,000	50,000	50,000	50,000
58	Fuel (*)	31,003	31,955	40,192	45,000	50,000	50,000	50,000
59	Fee For Service	19,070	29,582	10,000	1,500	2,000	2,000	2,000
60	IGA Shared Fire Marshal	-	-	-	-	-	-	-
61	Fire & EMS Training	15,675	6,163	30,000	30,000	30,000	30,000	30,000
62	Wildland Equipment & Training	2,160	-	-	-	-	-	-
63	Education Reimbursement	10,836	22,092	45,000	18,000	48,000	48,000	48,000
64	Personal Safety Equipment	43,431	119,766	64,000	64,000	85,000	85,000	85,000
65	Firefighting Equipment & Supply	34,201	43,338	69,375	69,375	65,000	65,000	65,000
66	Communications Equipment	597	14,974	30,000	15,000	40,000	40,000	40,000
67	EMS Supplies	-	-	-	-	-	-	-
68	Fire Marshal Supplies	3,244	7,420	7,500	3,000	11,000	11,000	11,000
69	CERT Program (*)	3,639	2,804	11,300	8,500	5,000	5,000	5,000
70	Chaplin Program	1,500	-	500	-	500	500	500
71	CPR Program Expenses	5,093	5,679	2,500	500	1,000	1,000	1,000
72	Donations/Contributions Exp (*)	2,500	1,110	4,500	5,500	3,000	3,000	3,000
73	Confalgration Expense (*)	15,546	83,664	16,808	16,410	-	-	-
74	Small Engine & Repair	1,387	3,377	12,928	5,000	10,390	10,390	10,390
75	Service Testing	16,853	21,871	25,300	25,300	25,802	25,802	25,802
76	Apparatus Maintenance & Repair	104,580	133,617	89,250	80,000	80,000	80,000	80,000
77	Apparatus Preventative Maint.	28,461	39,157	35,063	35,063	45,000	45,000	45,000
78	Memberships	4,834	9,129	9,000	9,100	10,000	10,000	10,000
79	Periodicals/Subscriptions	1,128	1,244	788	1,000	1,200	1,200	1,200
80	Fees-PR Processing/Bank	7,017	9,866	8,000	5,813	6,500	6,500	6,500
81	Misc. Expense	166	1,361	1,000	-	1,000	1,000	1,000
82	EMS Recertification	2,768	389	7,500	4,000	7,500	7,500	7,500
83	EMS/Safety-Immunizations	4,864	1,834	8,850	2,500	4,800	4,800	4,800
84	Physicals & Wellness	28,564	-	-	-	-	-	-
85	Firefighter Physicals	-	24,384	60,690	50,165	40,000	40,000	40,000
86	Community & Member Recognition	15,336	-	-	-	-	-	-
87	Staff & Volunteer Recognition	-	13,333	13,000	7,500	10,000	10,000	10,000
88	Volunteer Tuition Reimb. (*)	8,474	7,975	40,973	25,500	38,000	38,000	38,000
89	Civil Service/Testing/Legal	(919)	6,114	8,500	4,000	2,000	2,000	2,000
90	Pub. Legal Notices	1,476	1,351	5,250	3,000	5,000	5,000	5,000
91	Board Meeting & Workshops	352	886	5,000	2,500	3,000	3,000	3,000
92	Election Expense	28,177	1,462	30,000	51,600	30,000	30,000	30,000
93	Public Education (*)	1,384	5,144	8,350	8,350	8,000	8,000	8,000

Account#	Description	Historical		Actual	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Adopted
		FY 2023/2024	FY 2024/2025					
94	Volunteer House Fund	-	-	-	100	-	100	-
95	Volunteer Incentives	-	-	-	3200	3,000	3,000	-
96	MERCC	-	-	-	-	15,708	15,708	-
97	Materials & Services	954,325	1,213,211	1,213,211	1,263,259	1,131,116	1,286,032	-
<b>STATION 21</b>								
98	Office Supply/Printing/Postage	11,571	10,114	10,114	12,000	7,300	8,000	-
99	Laundry & Janitorial	5,728	6,698	6,698	12,000	6,000	10,000	-
100	Shop Tools	546	498	498	1,000	-	1,000	-
101	Facilities Maint & Repair- Stn 21	32,634	46,825	46,825	45,000	60,000	43,700	-
102	Utilities - St. 21	65,382	73,392	73,392	83,658	72,000	75,600	-
103	EMS Supplies	23,113	17,135	17,135	15,000	6,000	-	-
104	Fitness Program/Equipment	-	9,165	9,165	5,000	-	3,000	-
105	Apparatus Equipment & Tools	-	-	-	5,940	5,940	-	-
106	Household Goods Station 21	-	-	-	1,500	1,000	1,500	-
107	Station Recognition	-	-	-	500	-	500	-
108	Station 21 Materials & Services	136,974	163,827	163,827	181,598	158,240	143,300	-
<b>STATION 22</b>								
109	Office Supplies	-	-	-	2,000	1,000	1,500	-
110	Laundry & Janitorial	-	-	-	8,000	500	5,000	-
111	Shop Tools	-	-	-	1,000	-	1,000	-
112	Facilities Maint & Repair- Stn 22	9,891	16,986	16,986	20,000	18,000	31,400	-
113	Utilities - St. 22	13,995	13,675	13,675	18,400	19,000	19,850	-
114	EMS Supplies	-	-	-	15,000	-	-	-
115	Household Goods Station 22	-	-	-	1,500	1,000	1,500	-
116	Apparatus Equipment & Tools	-	-	-	1,980	-	-	-
117	Fitness Program/Equipment	-	-	-	4,000	-	3,000	-
118	Station Recognition	-	-	-	500	-	500	-
119	Station 22 Materials & Services	23,886	30,671	30,671	72,380	39,500	63,750	-
<b>STATION 23</b>								
120	Laundry & Janitorial	-	-	-	2,000	2,750	2,000	-
121	Facilities Maint & Repair - Stn 23	-	-	-	9,320	3,000	22,900	-
122	Utilities Station 23	-	-	-	20,000	10,213	17,800	-
123	Station 23 Materials & Services	-	-	-	31,320	15,963	42,700	-
<b>STATION 24</b>								
124	Facilities Maint & Repair- Stn 24	22,326	4,939	4,939	10,000	4,900	10,000	-
125	Utilities - St. 24	11,989	7,879	7,879	10,000	8,342	9,450	-
126	Station 24 Materials & Services	33,725	12,818	12,818	20,000	13,242	19,450	-
<b>STATION 25</b>								

Account#	Description	Historical		Actual	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Adopted
		FY 2023/2024	FY 2024/2025					
127	Volunteer House Fund	-	-	-	100	-	100	-
128	Volunteer Incentives	-	-	-	3200	3,000	3,000	-
129	MERCC	-	-	-	-	15,708	15,708	-
130	Materials & Services	954,325	1,213,211	1,213,211	1,263,259	1,131,116	1,286,032	-
<b>STATION 26</b>								
131	Office Supply/Printing/Postage	11,571	10,114	10,114	12,000	7,300	8,000	-
132	Laundry & Janitorial	5,728	6,698	6,698	12,000	6,000	10,000	-
133	Shop Tools	546	498	498	1,000	-	1,000	-
134	Facilities Maint & Repair- Stn 26	32,634	46,825	46,825	45,000	60,000	43,700	-
135	Utilities - St. 26	65,382	73,392	73,392	83,658	72,000	75,600	-
136	EMS Supplies	23,113	17,135	17,135	15,000	6,000	-	-
137	Fitness Program/Equipment	-	9,165	9,165	5,000	-	3,000	-
138	Apparatus Equipment & Tools	-	-	-	5,940	5,940	-	-
139	Household Goods Station 26	-	-	-	1,500	1,000	1,500	-
140	Station Recognition	-	-	-	500	-	500	-
141	Station 26 Materials & Services	136,974	163,827	163,827	181,598	158,240	143,300	-
<b>STATION 27</b>								
142	Office Supplies	-	-	-	2,000	1,000	1,500	-
143	Laundry & Janitorial	-	-	-	8,000	500	5,000	-
144	Shop Tools	-	-	-	1,000	-	1,000	-
145	Facilities Maint & Repair- Stn 27	9,891	16,986	16,986	20,000	18,000	31,400	-
146	Utilities - St. 27	13,995	13,675	13,675	18,400	19,000	19,850	-
147	EMS Supplies	-	-	-	15,000	-	-	-
148	Household Goods Station 27	-	-	-	1,500	1,000	1,500	-
149	Apparatus Equipment & Tools	-	-	-	1,980	-	-	-
150	Fitness Program/Equipment	-	-	-	4,000	-	3,000	-
151	Station Recognition	-	-	-	500	-	500	-
152	Station 27 Materials & Services	23,886	30,671	30,671	72,380	39,500	63,750	-
<b>STATION 28</b>								
153	Laundry & Janitorial	-	-	-	2,000	2,750	2,000	-
154	Facilities Maint & Repair - Stn 28	-	-	-	9,320	3,000	22,900	-
155	Utilities Station 28	-	-	-	20,000	10,213	17,800	-
156	Station 28 Materials & Services	-	-	-	31,320	15,963	42,700	-
<b>STATION 29</b>								
157	Facilities Maint & Repair- Stn 29	22,326	4,939	4,939	10,000	4,900	10,000	-
158	Utilities - St. 29	11,989	7,879	7,879	10,000	8,342	9,450	-
159	Station 29 Materials & Services	33,725	12,818	12,818	20,000	13,242	19,450	-
<b>STATION 30</b>								

Account#	Description	Historical		Actual	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Adopted
		FY 2023/2024	FY 2024/2025					
160	Volunteer House Fund	-	-	-	100	-	100	-
161	Volunteer Incentives	-	-	-	3200	3,000	3,000	-
162	MERCC	-	-	-	-	15,708	15,708	-
163	Materials & Services	954,325	1,213,211	1,213,211	1,263,259	1,131,116	1,286,032	-
<b>STATION 31</b>								
164	Office Supply/Printing/Postage	11,571	10,114	10,114	12,000	7,300	8,000	-
165	Laundry & Janitorial	5,728	6,698	6,698	12,000	6,000	10,000	-
166	Shop Tools	546	498	498	1,000	-	1,000	-
167	Facilities Maint & Repair- Stn 31	32,634	46,825	46,825	45,000	60,000	43,700	-
168	Utilities - St. 31	65,382	73,392	73,392	83,658	72,000	75,600	-
169	EMS Supplies	23,113	17,135	17,135	15,000	6,000	-	-
170	Fitness Program/Equipment	-	9,165	9,165	5,000	-	3,000	-
171	Apparatus Equipment & Tools	-	-	-	5,940	5,940	-	-
172	Household Goods Station 31	-	-	-	1,500	1,000	1,500	-
173	Station Recognition	-	-	-	500	-	500	-
174	Station 31 Materials & Services	136,974	163,827	163,827	181,598	158,240	143,300	-
<b>STATION 32</b>								
175	Office Supplies	-	-	-	2,000	1,000	1,500	-
176	Laundry & Janitorial	-	-	-	8,000	500	5,000	-
177	Shop Tools	-	-	-	1,000	-	1,000	-
178	Facilities Maint & Repair- Stn 32	9,891	16,986	16,986	20,000	18,000	31,400	-
179	Utilities - St. 32	13,995	13,675	13,675	18,400	19,000	19,850	-
180	EMS Supplies	-	-	-	15,000	-	-	-
181	Household Goods Station 32	-	-	-	1,500	1,000	1,500	-
182	Apparatus Equipment & Tools	-	-	-	1,980	-	-	-
183	Fitness Program/Equipment	-	-	-	4,000	-	3,000	-
184	Station Recognition	-	-	-	500	-	500	-
185	Station 32 Materials & Services	23,886	30,671	30,671	72,380	39,500	63,750	-
<b>STATION 33</b>								
186	Laundry & Janitorial	-	-	-	2,000	2,750	2,000	-
187	Facilities Maint & Repair - Stn 33	-	-	-	9,320	3,000	22,900	-
188	Utilities Station 33	-	-	-	20,000	10,213	17,800	-
189	Station 33 Materials & Services	-	-	-	31,320	15,963	42,700	-
<b>STATION 34</b>								
190	Facilities Maint & Repair- Stn 34	22,326	4,939	4,939	10,000	4,900	10,000	-
191	Utilities - St. 34	11,989	7,879	7,879	10,000	8,342	9,450	-
192	Station 34 Materials & Services	33,725	12,818	12,818	20,000	13,242	19,450	-
<b>STATION 35</b>								

Account#	Description	Historical		Actual	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Adopted
		FY 2023/2024	FY 2024/2025					
193	Volunteer House Fund	-	-	-	100	-	100	-
194	Volunteer Incentives	-	-	-	3200	3,000	3,000	-
195	MERCC	-	-	-	-	15,708	15,708	-
196	Materials & Services	954,325	1,213,211	1,213,211	1,263,259	1,131,116	1,286,032	-
<b>STATION 36</b>								
197	Office Supply/Printing/Postage	11,571	10,114	10,114	12,000	7,300	8,000	-
198	Laundry & Janitorial	5,728	6,698	6,698	12,000	6,000	10,000	-
199	Shop Tools	546	498	498	1,000	-	1,000	-
200	Facilities Maint & Repair- Stn 36	32,634	46,825	46,825	45,000	60,000	43,700	-
201	Utilities - St. 36	65,382	73,392	73,392	83,658	72,000	75,600	-
202	EMS Supplies	23,113	17,135	17,135	15,000	6,000	-	-
203	Fitness Program/Equipment	-	9,165	9,165	5,000	-	3,000	-
204	Apparatus Equipment & Tools	-	-	-	5,940	5,940	-	-
205	Household Goods Station 36	-	-	-	1,500	1,000	1,500	-
206	Station Recognition	-	-	-	500	-	500	-
207	Station 36 Materials & Services	136,974	163,827	163,827	181,598	158,240	143,300	-
<b>STATION 37</b>								
208	Office Supplies	-	-	-	2,000	1,000	1,500	-
209	Laundry & Janitorial	-	-	-	8,000	500	5,000	-
210	Shop Tools	-	-	-	1,000	-	1,000	-
211	Facilities Maint & Repair- Stn 37	9,891	16,986	16,986	20,000	18,000	31,400	-
212	Utilities - St. 37	13,995	13,675	13,675	18,400	19,000	19,850	-

Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Approved	Adopted
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<b>STATION 25</b>								
127	10-25-6265	Facilities Maint & Repair-Stn 25	960	\$ 21,873	10,000	1,000	8,000	8,000
128	10-25-6310	Utilities - St. 25	5,376	\$ 6,507	10,000	8,110	9,329	9,329
129		Station 25 Materials & Services	6,336	\$ 28,380	20,000	9,110	17,329	17,329
130		<b>TOTAL All Materials &amp; Services</b>	<b>1,157,246</b>	<b>\$ 1,448,907</b>	<b>1,588,556</b>	<b>1,387,171</b>	<b>1,572,561</b>	<b>1,572,561</b>

<b>Historical</b>								
Fiscal Year 2026/2027 Budget								
Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Approved	Adopted

<b>INTERFUND TRANSFERS</b>								
131	10-21-7070	Transfer to Wildland Program Fund	-	38,843	71,461	71,461	47,000	47,000
132	10-21-7010	Transfer to Apparatus Reserve	-	-	-	-	-	-
133	10-21-7020	Transfer to PERS Reserve	-	-	-	-	-	-
134	10-21-7040	Transfer to Safer Grant	-	-	-	-	-	-
135	10-21-7050	Transfer to Antique Reserve	-	-	-	-	450	450
136	10-21-7055	Transfer to Personnel Reserve Fund	-	-	25,000	25,000	1,756,157	1,756,157
137	10-21-7060	Transfer to Bond Debt	-	-	-	-	-	-
138	10/21/7030	Transfer to CPR Program Fund	-	38,843	96,461	96,461	4,781	4,781
139		Interfund Transfers	-	-	-	-	1,808,388	1,808,388

<b>Historical</b>								
Fiscal Year 2026/2027 Budget								
Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Approved	Adopted

<b>CAPITAL OUTLAY</b>								
139	10-21-6815	Contiagration Apparatus	-	-	-	-	-	-
140	10-21-6825	Firefighter Art & Tribute Proj	-	60,000	-	-	-	-
141	10-22-6810	Station 22 Improvements	-	-	10,000	-	-	-
142		Capital Outlay	-	-	10,000	-	-	-

<b>Historical</b>								
Fiscal Year 2026/2027 Budget								
Account#	Description	Actual FY 2023/2024	Actual FY 2024/2025	Prior Budget FY 2025/2026	Projected Year End FY 2025/2026	Proposed	Approved	Adopted

<b>CONTINGENCY</b>								
143	10-21-9000	Operating Contingency	-	-	100,000	-	100,000	100,000
144		Operating Contingency	-	-	100,000	-	100,000	100,000

145		Total Requirements NOT Allocated	-	-	100,000	-	100,000	100,000
146		Total Requirements for Fire & EMS	5,541,510	6,684,188	7,737,152	6,901,577	9,474,071	9,474,071
147		Unappropriated Ending Fund Balance	3,322,578	3,707,258	2,714,583	4,082,123	3,191,286	3,191,286
148		Total ALL Requirements	8,864,087	10,391,446	10,551,735	10,983,700	12,765,357	12,765,357

Unappropriated Ending Fund Balance represents funds that are not available for expenditure during the fiscal year. This balance is maintained to provide cash flow for operations during the period prior to the receipt of property tax revenues, which are the District's primary General Fund resource. The level reflects approximately five months of operating requirements and should not be interpreted as discretionary or available for new expenditures.

\* FY 2026 Prior Budget - Adjusted Adopted Budget Per Board Approved Resolutions.