

Klickitat County Fire District 3

2023 Annual Report



Wesley Long Fire Chief

200 Husum Street Husum Washington, 98623

PO Box 151, Husum Washington 98623

Phone: (509) 493 2996

For more information on KCFD3—visit <https://kcf3.com>

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SECTION 1

DISTRICT OVERVIEW



MISSION STATEMENT

Provide professional, responsible emergent and non-emergent services to our customers efficiently, effectively and with pride.

VISION STATEMENT

We are committed to maintaining and enhancing the safety and health of our members and their families through training and participation within the Fire District.

We dedicate ourselves to the safety of the community by providing the highest level of service possible.

We will strive to create a partnership with the community in a responsive, proactive manner.

Our organization stresses attainable goals achieved through shared responsibility and accountability.

We will nurture these relationships with respect, honesty, and integrity.

HISTORY, SERVICES AND DEMOGRAPHICS

FORMATION

Klickitat County Fire District 3 was organized in 1952 in accordance with Title 52 of the Revised Code of Washington (RCW). The residents of the proposed new Fire District voted to approve formation of the fire district on November 4th, 1952, and simultaneously elected three fire commissioners to oversee operation of the district. The final vote tally was 357 for, and 18 opposed. The newly elected fire commissioners included H.L. Moon, Jack Roberts and Maurice Balsiger. They convened their first meeting just 16 days after the election and passed the district's first resolution, approving formation of Klickitat County Fire District 3 and setting their terms of office.

Since the Fire District was formed, each commissioner has contributed to its development. The district has grown to include 3 stations and has maintained a vision to provide services into the future. Most recently extensive work was completed by Commissioners, Thomas Montag, Charles Virts and Robert Connor to improve fire suppression services within western Klickitat County. Their work led to the capital bond which allowed a complete remodel of both Station 31 in Husum and Station 32 in Snowden. They are also credited with purchasing, without debt, a new four-wheel drive fire engine for the Snowden community scheduled to be delivered in the spring of 2024.

In November of 2023, voters residing in KCFD3 and the City of White Salmon approved the formation of a Regional Fire Authority that blends the current boundaries of Fire District 3 and the City of White Salmon. This new entity is also able to accept other jurisdictions in the future by voter approval. The final year of operations for Fire District 3 will be 2024. Effective January 1, 2025, Fire District 3 will exist only to manage the voter-approved capital bond of 2018 until it expires. All emergency response operations and assets have been approved by Resolution, to be moved into the newly formed West Klickitat Regional Fire Authority.

AUTHORITY

Under the provisions in the RCW, Klickitat County Fire District 3 is an independent district with junior taxing authority and is a legal political sub-division of the State of Washington. The full authority for its operation is vested in the district's three elected fire commissioners who meet in public session the second Thursday of each month at 3:00 pm. Residents and other interested persons are encouraged to attend these meetings and participate with the fire commissioners in the oversight of the fire district.

BOARD OF FIRE COMMISSIONERS

- Thomas Montag – Chair
- Robert Connor - Vice Chair
- Charles Virts - Commissioner

The district maintains membership of the Washington Fire Commissioners Association which offers guidance to fire commissioners.

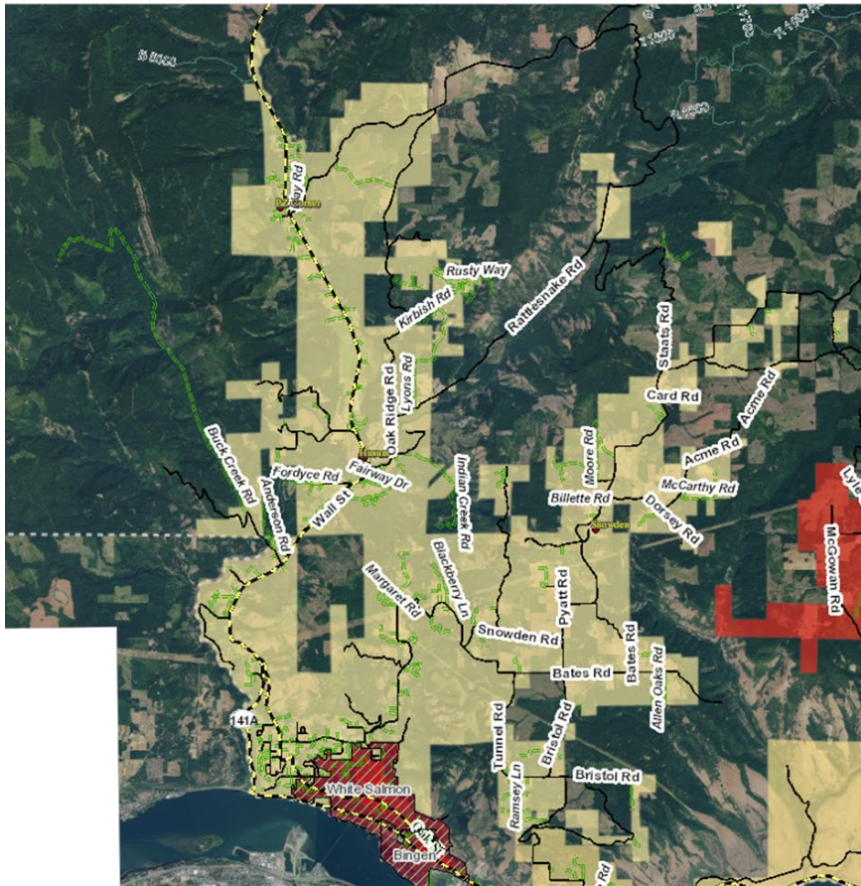
Legal counsel is also maintained with the services of Brian Snure of Snure Law office, PSC.

SERVICE AREA

The current boundary of the district encompasses roughly 50 square miles in area. It includes the communities of BZ Corner, Husum, Snowden, Burdoin Mountain, Mountain Brook and the Urban Growth Area located to the north and west of the city of White Salmon.

The district provides fire, rescue, and emergency medical services (EMS) to a core population of approximately 7000 people. In addition, in 2007 the district became partner to an on-going automatic aid agreement with the cities of Bingen and White Salmon wherein fire protection services are automatically shared between the two cities and the Fire District whenever a fire emergency occurs. The district continues to support surrounding communities with mutual aid agreements in place which occasionally require response into Skamania County's portion of Northwestern Lake communities.

Klickitat County Map
Fire District 3



1 mi

Created by Klickitat County. Klickitat County provides no warranty, expressed or implied, as to the accuracy, reliability or completeness of this data.

Figure 1.1 Map of the District (from Klickitat County Mapping)

The fire district provides services from three fire stations utilizing 2 engines, 3 brush trucks, 1 ambulance, 2 water tenders, 1 utility vehicle and 1 command vehicle used by the Fire Chief. The total area served amounts to roughly 54 square miles when portions of Skamania County, and the cities of Bingen and White Salmon are included. In addition, the district may be called to provide emergency services in the remaining 1852 square miles of Klickitat County, as well as mutual aid coverage into Oregon's Hood River, Wasco and Sherman counties.

Fire District 3 continues to work with the county building department by performing voluntary fire safety inspections to schools, churches, daycare centers and other businesses as requested. This important function provides opportunities to connect with our customers while gaining access to buildings for fire prevention efforts.

Fire prevention efforts are routinely conducted in multiple occupancies. Specifically, each year the district puts emphasis towards 3rd grade students at Whitson Elementary School and daycare centers in the area. Another focus is working with Washington Department of Natural Resources with their Wildfire Ready Neighbors program which is designed to improve community resiliency to wildfire.

STAFFING

Fire District 3 enjoys the dedication of over 25 volunteers who come from a wide variety of backgrounds and commit many hours of service to our citizens. Our volunteers are the backbone of our ability to provide emergency EMS and Fire services to our customers. Volunteers are "On Call" whenever they are available to respond in the district. They handle all types of 911 calls for service that are paged from the county's dispatch center in Goldendale. They train regularly. Our volunteers are also routinely involved with education in the area school system, other agencies, and community. Our volunteers participate in fire safety surveys, fire prevention events, community functions, and through the Firefighter's Association, support community health and activities with donations received by fundraising efforts. The KCFD3 Volunteer Firefighter's Association is a listed 501c3 Non-Profit Organization.

The district is led by a full-time fire chief, Wesley Long. The duties of the chief are wide and include all aspects of delivery of services; training, fleet management, facilities management, safety, supplies, officer development, mentoring of all staff and networking within the community.

Daily administrative duties are conducted by the District Secretary, Rozalind Plumb. This position is key to the fire district and is referenced in RCW 52 as a position that is mandatory. Our District Secretary works part time with occasional added hours due to the demands of the position. This position is responsible for documenting governmental actions of the Board and coordinating the completion of all financial reports to the county and state.

Our Administrative Assistant, Jennifer McLean also works part-time. This position is responsible for ensuring accounts payable and receivable are completed accurately and in a timely manner. This

position is also instrumental in supporting the commissioners, fire chief, district secretary and the volunteers on a wide range of projects.

Fire District 3 remains compliant with all financial accountability, documentation and reports submitted to the State of Washington as required by law.

We have continued to partially fund the position of training officer. While it remains vacant, the district has a firm goal of filling that position as soon as financially possible.

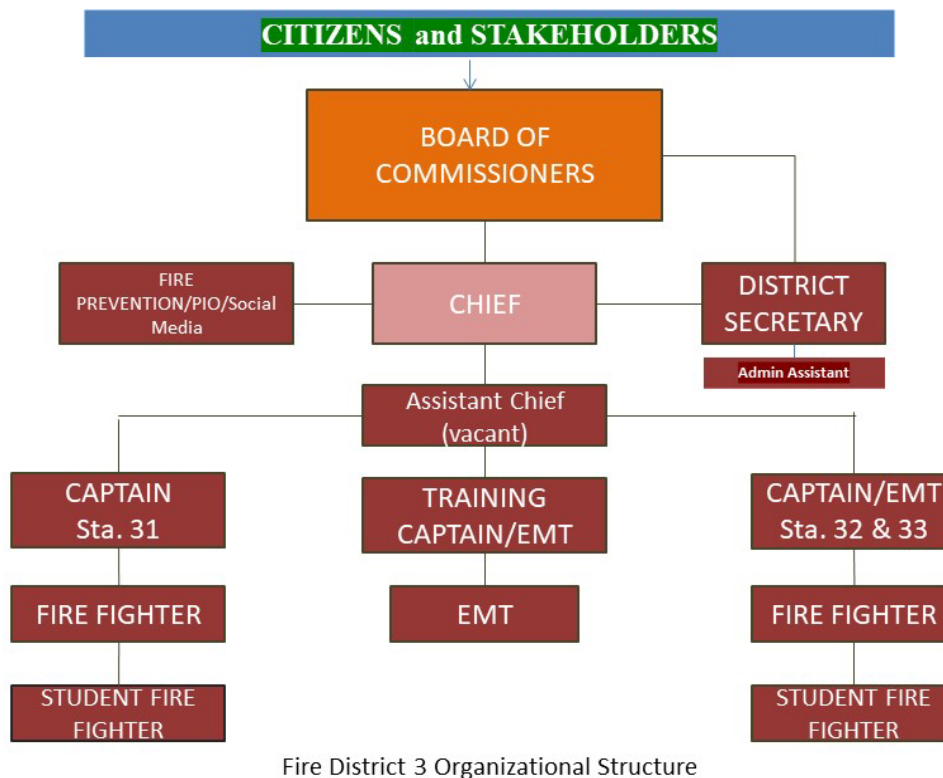


Figure 1.2. Fire District Organizational Structure

FIRE DISTRICT FACILITIES

KCFD3 has 3 locations, however only 2 stations are active. The buildings have been acquired over the years and were not built for fire operations. Station 31 was originally a school building. The Capital Bond has allowed the district to remodel the building to accommodate fire engines and supplies along with safety requirements for personnel.

Station 32 has also seen adaptations over many years, the Capital Bond has allowed the building to be extended to accommodate the modern fire engines and safety requirements for the firefighters.

STATION 31 - ADMINISTRATIVE OFFICE

200 Husum Street
Husum, Washington

STATION 32

431 Snowden Road
White Salmon, Washington

STATION 33

959 Snowden Road
White Salmon Washington

COMMUNITY

The southwest Klickitat community is resilient and continues to have diversity in population and economic position.

The Citizens Advisory Committee /Task Force (formed in 2012) has continued to stay engaged in the fire district. Key members continued to observe the Board meetings and act as advisors during the extensive updates that were ongoing throughout the year. Several members of that committee actively provided input and information to others within the group. Along with their involvement, efforts continued with recruiting additional citizens to become involved to ensure the district did not lose the connection with constituents.

In 2022 the task force put forward five representatives to work with five representatives from the City of White Salmon. They formed a joint “West Klickitat Task Force”. The Joint Task Force began meeting at the end of 2022 to begin a cooperative services study looking at opportunities for shared resources between White Salmon Fire Department and KCFD3. The results of the study were presented to the KCFD3 board and the White Salmon City Council. Throughout 2023 both the City of White Salmon and KCFD3 worked on a plan to form a Regional Fire Authority.

FUTURE PLANNING

One significant recommendation of the 2014 task force report was to request a capital improvement bond from the community. In 2018 the district requested voter approval for a \$3million dollar Capital Bond. This was successfully approved by a super majority in November of 2018. In 2019 and 2020 time was spent on a “discovery mission’ that was specifically designed to meet the goals that were approved by our voters. With the help of our consultant mHc Associates, the architect and engineers at Klein and Associates in Hood River Oregon, all three facilities were evaluated. By 2021

comprehensive engineering studies were completed and construction began on remodeling the stations to accommodate the fire department services into the future.

Much of the remodeling was achieved by the end of 2022.

Construction costs were consistently evaluated during the construction process. Delays with obtaining critical electrical equipment for Station 31 postponed the project.

A new fire engine was ordered in 2022. When it arrives, it will go into service in Snowden at station 32. The current engine positioned at station 32 will move to station 31 in Husum. The current engine in Husum will transition into reserve status. Having a reserve engine is a requirement for fire departments in case a primary engine goes out of service for mechanical issues or is damaged unexpectedly.

The district continues to manage financial resources in a frugal manner. This has dramatically helped when considering inflation rates have affected every aspect of the operation. The district continues to maintain funding to operate for one full year without revenues as part of our financial goal.

Another significant recommendation of the 2014 Task Force Report was to continue to look for solutions regionally. In 2022 the City of White Salmon and KCFD3 joined forces to create a Joint Task Force. The intent of the Joint Task Force was to look at opportunities for shared resources. The report was ready in early 2023. The West Klickitat Regional Fire Authority Plan was presented to the community for approval by vote in the general election in November. The proposal passed by a majority vote.

WASHINGTON SURVEY AND RATINGS BUREAU FIRE INSURANCE CALSSIFICATION

Fire District 3 maintains a WSRB Protection Class 7-8 with a “tender credit”. Protection Class Rating improvement remains a strong goal of the agency. Improvement directly affects residential and commercial insurance premiums.

- Areas of the district with water mains and Fire Hydrants are rated Class 7.
- Those portions of the district without water mains and hydrants are rated Class 8 / Tender Credit
- Property class rates are dependent on proximity to fire stations with a minimum of 5 members assigned to the station.

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## 2023 YEAR IN REVIEW

By Chief Wesley Long

Throughout the year, the district continued to be very busy on several fronts. Continued focus was placed on planning for the future by pursuing continued dialog with the City of White Salmon and creation of a Regional Fire Authority. Ultimately, and after extensive study and evaluation, the District, City, Citizens Taskforce members and volunteers were able to gain 62% approval from our voters to create West Klickitat Regional Fire Authority. Effectively conjoining the two departments on an effective date of September 30th, 2024.

Additionally, the District continued to wrap up the 2018 Capital Bond project and prepare for audit from the Washington State Auditor's Office that covers all aspects of financial administration for the period of 2020- 2022. The district effectively "passed" the comprehensive audit with no specific findings or notices of non-compliance.

Operationally, the District continued to pursue efforts to retain successful volunteers who answered 288 calls for service during 2023. EMS calls for service to support the county's advance life support ambulance continued to be the highest response category. However, volunteers did respond to a wide variety of fires, rescues, and service incidents during the year 2023. While it's hard to measure, we believe that our use of social media and direct contact with our citizens is one reason why we did not have significant wildland fire incidents. There was only one unauthorized burn reported during the summer of 2023. Our members did participate in several large incidents under mutual aid during the summer. Mutual aid requests were made for incidents in Hood River for structure fires. Mutual aid was provided to Skamania County Fire District 3 for the Tunnel 5 Fire which destroyed 10 homes and 500+ acres. We also assisted with the Newell Road Fire on the east side of Klickitat County that consumed over 60,000 acres of land.

Fire District 3's fleet of apparatus continued to remain in good health. Each vehicle received thorough maintenance and preventative repairs where needed. For example, minor oil leaks were addressed to prevent larger problems in the future. Services included annual DOT inspections to ensure vehicles are maintained and operating in safe condition.

In 2023, we were able to take advantage of passing Covid 19 restrictions by resuming annual Fire Prevention Week in the schools and daycares in the area. We also participated in numerous community groups such as the Chamber of Commerce, with presentations on fire prevention. The district also continued strong relationships with our response partners from the Department of Natural Resources and The Columbia River Gorge Scenic Area fire and prevention programs. This consisted of numerous property site visits to help property owners evaluate their properties and reduce risks associated with wildland fires. We also participated in planning and community dialog with a grant-funded shaded fuel break project that is planned to encompass the City of White Salmon. Due to topography, significant risks are prevalent with fast moving fires moving up and into the steep hillsides and into rural communities.



SECTION 3

TRAINING REPORT

2023 TRAINING SUMMARY

KCFD3 performs weekly training on Tuesday evenings with the White Salmon Fire Department. Every member is required to meet minimum training hours and cover specific topics each year. Regular training events are typically 2 hours long. Other training events are often longer, up to 8 hours per day. In 2023 our training program continued to be challenged without a designated Training Officer. However, the regular every Tuesday schedule was maintained. We also had three individuals complete the Fire Academy. We did not have any new EMTs qualify this year but have been lucky enough to have new members join who already have EMT training. The hours dedicated to attending and passing these classes are significant. In addition, once licensed with the state of Washington, EMTs must maintain on going skills training for their medical license requirements. Our volunteers give a lot of time to maintaining the skills required to help those in need.

The combined training of KCFD3 and WSFD personnel in 2023 reached 2,260 hours for our community. However, this data does not include all the EMS training undertaken by volunteer EMTs in both the departments.

Today’s hourly rate for full time entry-level firefighters is around \$20/hour (not including the cost of benefits such as pensions, healthcare, L&I, unemployment etc.). If the volunteers were paid an hourly rate, the cost for training alone would have been roughly \$41,720.00.

| <b>2023</b>                | <b>Training hours</b> | <b>\$/hr.</b><br><small>(If volunteers were paid)</small> | <b>\$ value to community</b> |
|----------------------------|-----------------------|-----------------------------------------------------------|------------------------------|
| KCFD3 Training             | 1046                  | \$20                                                      | \$20,915                     |
| KCFD3 & WSFD Fire Training | 2,260                 | \$20                                                      | \$45,200                     |

**Table 3.1** 2023 Total Training Hours per personnel – KCFD3 only report 1676 For all WSFD and KCFD3. (ER Report #1716) – Excludes EMS training.

SECTION 4

INCIDENT DATA 2023

GENERAL INCIDENT VOLUME

- In 2023 KCFD3 responded to 288 calls for service.

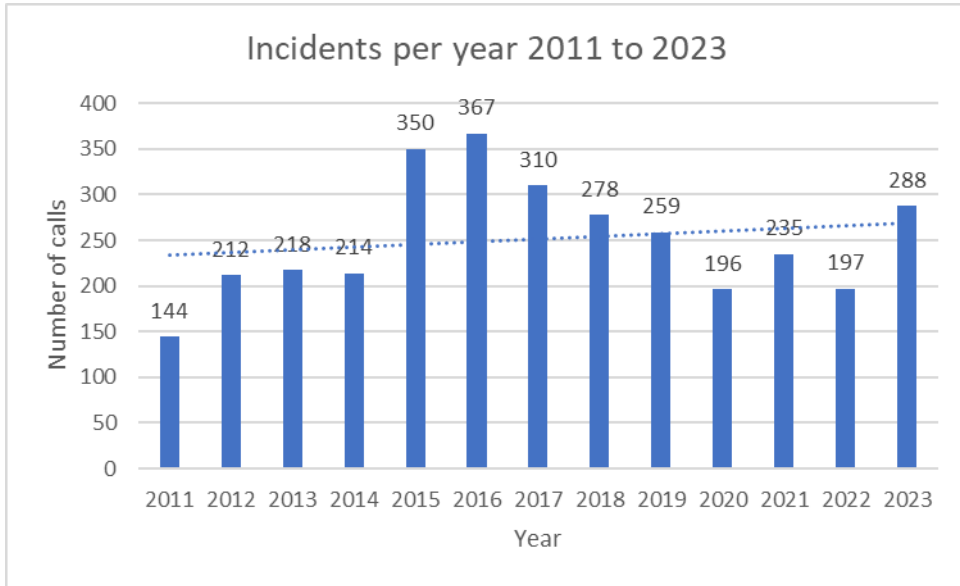


Figure 4.1 Incidents per year 2011 to 2023.

The overall trend for calls is still increasing.

2023 INCIDENTS BY LOCATION

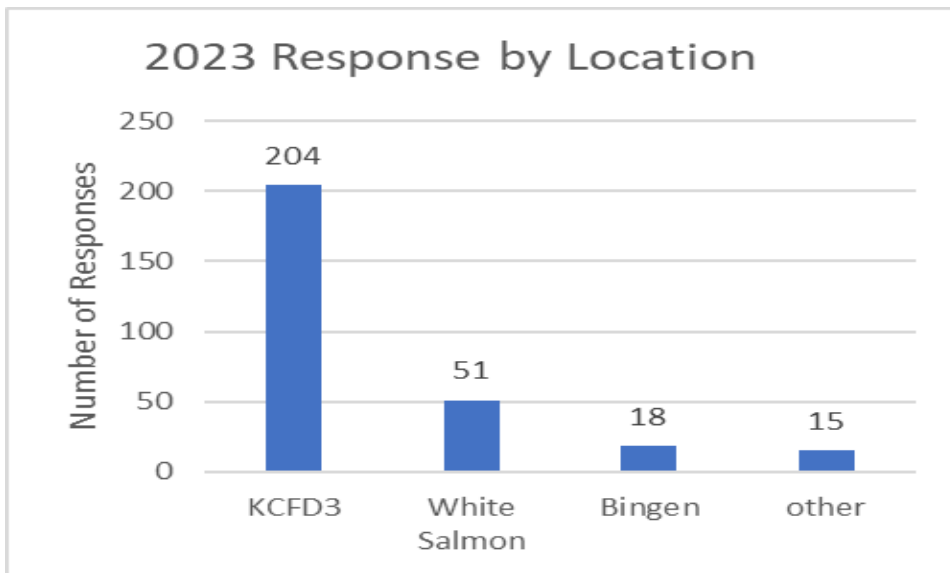
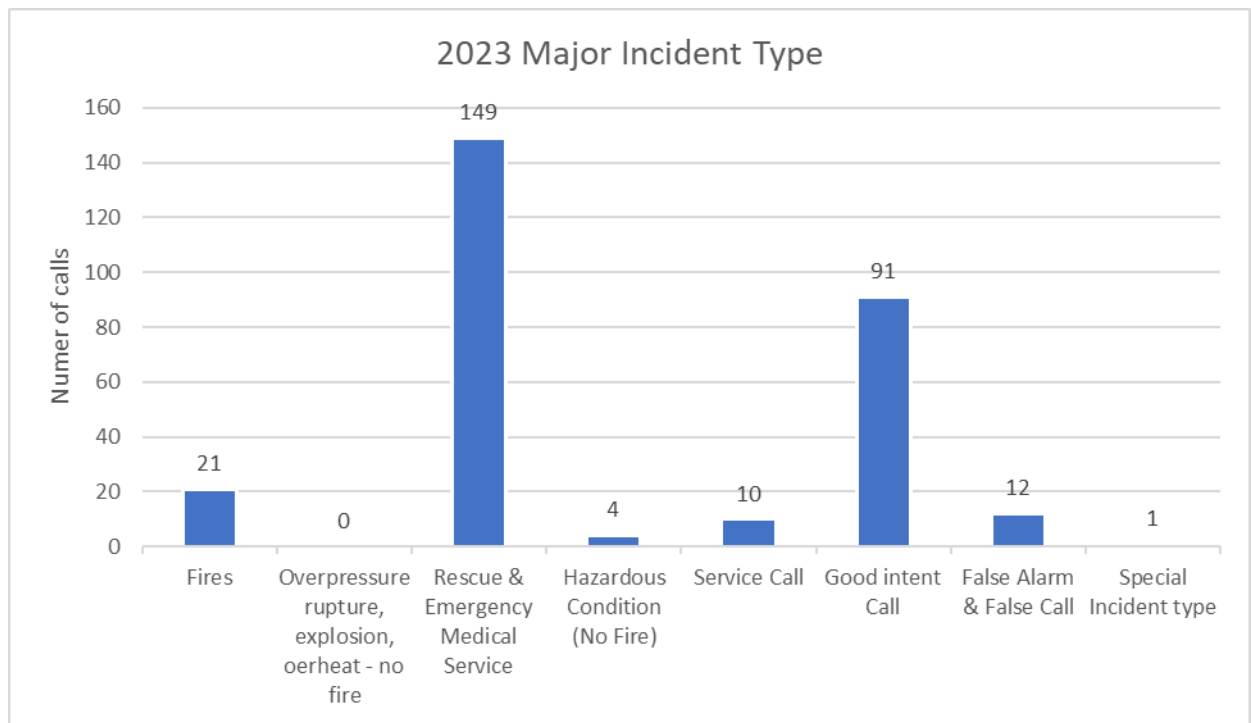


Figure 4.2 2023 Incidents by location.

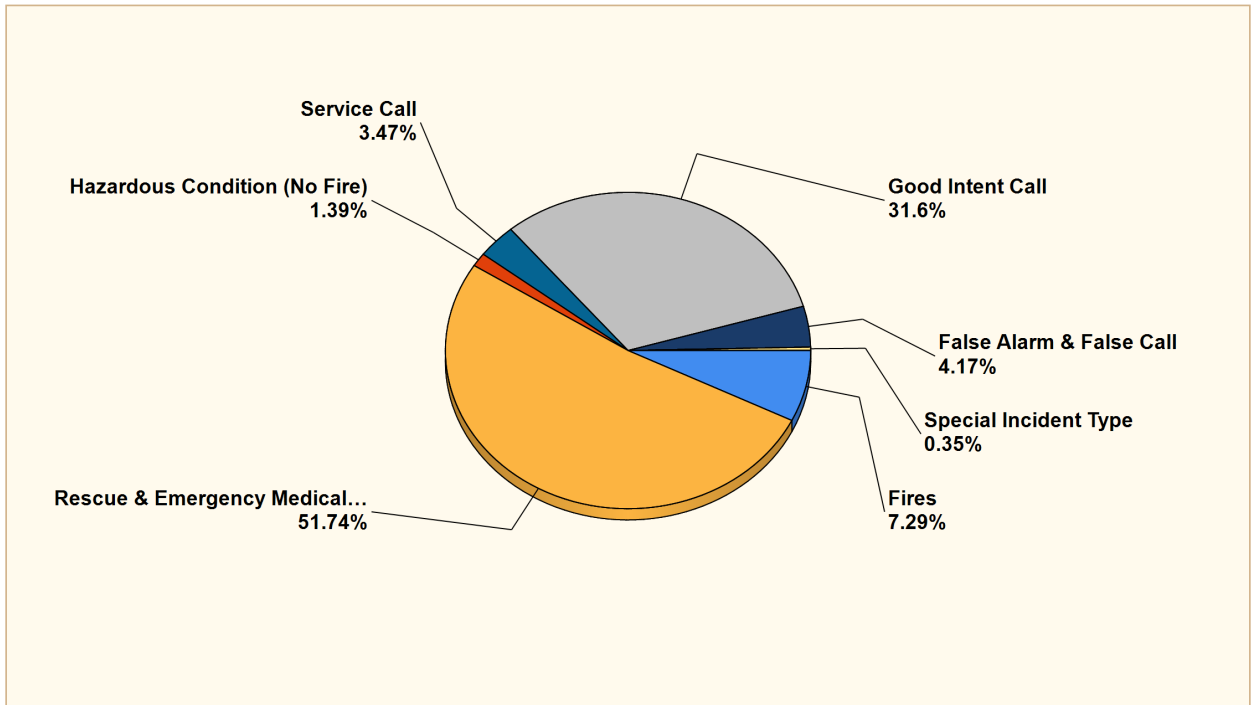
This data shows events that KCFD3 personnel responded to. KCFD3 calls for service are covered from two main stations (Station 31 in Husum and Station 32 Snowden). Station 31 service area extends north from Highway 14 along Highway 141 North of BZ Corner, and east of the Skamania County Line to the White Salmon City Limits. It includes a large urban growth area to the west of White Salmon City limits. Station 32 covers Snowden Road from the White Salmon City limits north. This area is mainly residential with forest and agriculture. The data shows that KCFD3 personnel responded to 204 calls within the district. KCFD3 personnel also responded into the City of White Salmon 51 times, into Bingen 18 times and other out of district locations 15 times. White Salmon and Bingen experienced more calls than recorded here, as KCFD3 personnel would not have responded to every call in the two cities.

2023 INCIDENT BY TYPE



**Figure 4.3** 2023 Major Incident Type. [data from emergency reporting report 553]

Fires make up a small proportion of calls (7.29%). Most calls are medical in nature (51.74%) which include Motor Vehicle Collisions (MVC) but require many additional resources from traffic control to specialized extrication equipment and fire control. It is likely that many of the 'Good Intent' incidents include cancelled-on-route reports which were dispatched as EMS in nature. Resources are often 'Cancelled-on-route' due to resources arriving on scene and establishing they can handle the call with the available personnel or equipment. KCFD3 does not have Swift Water Rescue capabilities but works with Klickitat County Search and Rescue, and local River guides to address these situations.



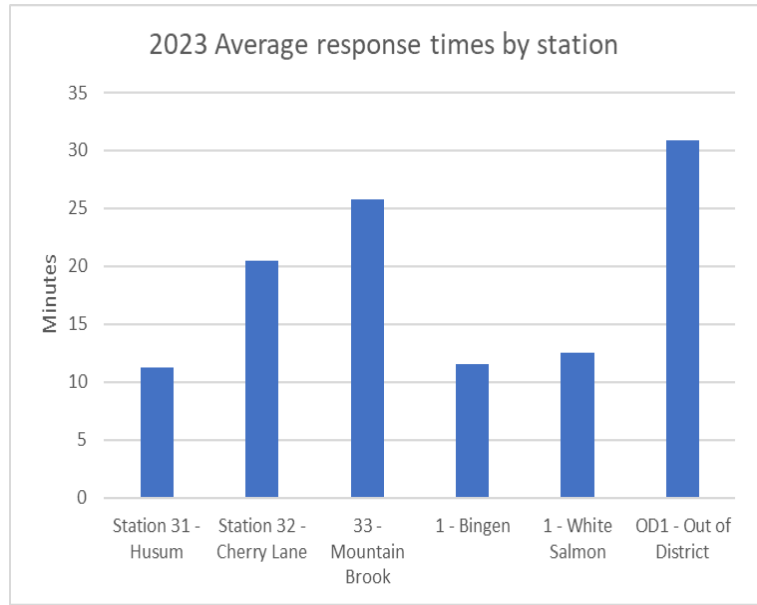
**Figure 4.4** Break down by major Incident type for 2023 [diagram from emergency reporting report 553]

## RESPONSE TIMES

Response times are critical for level of service assessment. The system for a 911 call follows the basic outline below:

1. An emergency occurs and is recognized.
2. Someone called 911.
3. 911 Dispatch takes the call and asks questions to accurately define the location and nature of the call.
4. 911 Dispatch alerts the appropriate fire district.
5. Volunteers receive the page.
6. Volunteers stop what they are doing (sleeping, working, eating, family events).
7. Leave their home or other location and make their way to the station to gather the correct PPE and tools for the incident.
8. Volunteers leave the station and respond to the incident.
9. Volunteers arrive on scene at the incident.

| STATION                 | AVERAGE RESPONSE MM:SS (Dispatch to Arrived) |
|-------------------------|----------------------------------------------|
| Station 31 - Husum      | 11.21                                        |
| Station 32 - Cherry Ln. | 20.29                                        |
| 33 - Mountain Brook     | 25.52                                        |
| 1 - Bingen              | 11.35                                        |
| 1 - White Salmon        | 12.28                                        |
| OD1 - Out of District   | 30.58                                        |



**Figure 4.5** 2023 average response times for KCFD3 personnel to arrive on scene [data source Emergency reporting report 56]

Average response times shown above are for KCFD3 personnel to arrive on scene. It does not show the response times of Bingen FD or White Salmon FD personnel arriving at the same incidents. Average response times within station 31 service area are under 12 minutes. Station 32 is more remote and the average response times to the scene are 20 minutes. Station 33 is 9 miles up Snowden Road and response times to incidents in that area are extended. It should be noted that KCFD3 covers over 50 square miles. The roads can be icy and treacherous in the winter which will delay volunteers getting from their houses to the station and then to the scene. Some calls receive much faster response times if they are close to a station or a volunteer is close by at that time. The data shows response times of KCFD3 personnel arriving on scene in White Salmon and Bingen. It does not show the response times of WSFD and BFD personnel arriving on scene. WSFD and BFD have faster response times within their station areas as the volunteers are within a smaller geographic area (typically with 1 mile of the station). KCFD3 personnel are often cancelled when responding to calls within the cities. WSFD and Bingen FD are often first on scene to incidents just outside the city boundaries in KCFD3 service area. Having Automatic Aid and simultaneous dispatch is critical for serving the community.

#### SUMMARY OF DATA

Overall call volumes are going up and most calls are medical in nature. Future planning should address the need for more firefighters and EMTs. Rapid responses to fires are critical. Not broken out in the data is the number of wildland fires the district responds to. The district has experienced large wildland fires in the past and it will experience them again.

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SECTION 5

FINANCIAL REPORT 2022

INTRODUCTION

As a local government, the district is mainly funded by property taxes from properties inside the district boundary. The district reports all revenues and expenditures every year to the Washington State Auditor's Office (SAO). Financial Reports are submitted to the State annually using the SAO online reporting system. Every 3 years the district receives an audit from staff at the SOA. Such audits take several days while the state officers look through the accounts of the district.

The district works closely with the Klickitat County Auditor's Office and Klickitat County Treasurer's Office. All district funds are collected by the county and held in accounts by the County Treasurer's Office. All expenditures are processed through the County Auditor's Office.

At the District Level all expenditures are reviewed by appointed finance officers (a commissioner, chief, and secretary). The district has financial policies in place in compliance with the SAO.

All invoices are reviewed by the commissioners and presented to the County for payment. Monthly reports are given at the business meetings.

There are 3 funds held by the district, General Fund, Capital Fund and Bond Fund. The General Fund is for day-to-day operations of the fire protection district and receives tax funds levied from property values. The Capital Fund was generated with the Capital Bond and is used for specific Capital Projects (Facilities upgrades and equipment). The Bond Fund receives the additional Bond levy funds and pays down the debt that the district incurred with the Capital Bond.

The district has been able to invest funds from the general and Capital accounts to the state pool which generates interest for those funds.

LEVY RATES

- All district funds are collected by the County and held in accounts by the County Treasurer's Office.
- Levy rates are based on a \$ per \$1,000 of property value. As property values in the area have increased the levy rate per \$1,000 has decreased.

The district has two levy rates. One is for the General Levy the other is for the General Obligation Bond (Capital Bond). Each year the district submits a levy request to the county. The district can request to levy only 1% over the previous year's maximum lawful levy amount for the general fund. This does not guarantee the district will receive those funds. The funds are only available when landowners pay property taxes (April and November). The Bond levy amount is set by the recommendation of the district's bond counsel. We will review the amount at intervals to ensure we are meeting the repayment schedule.

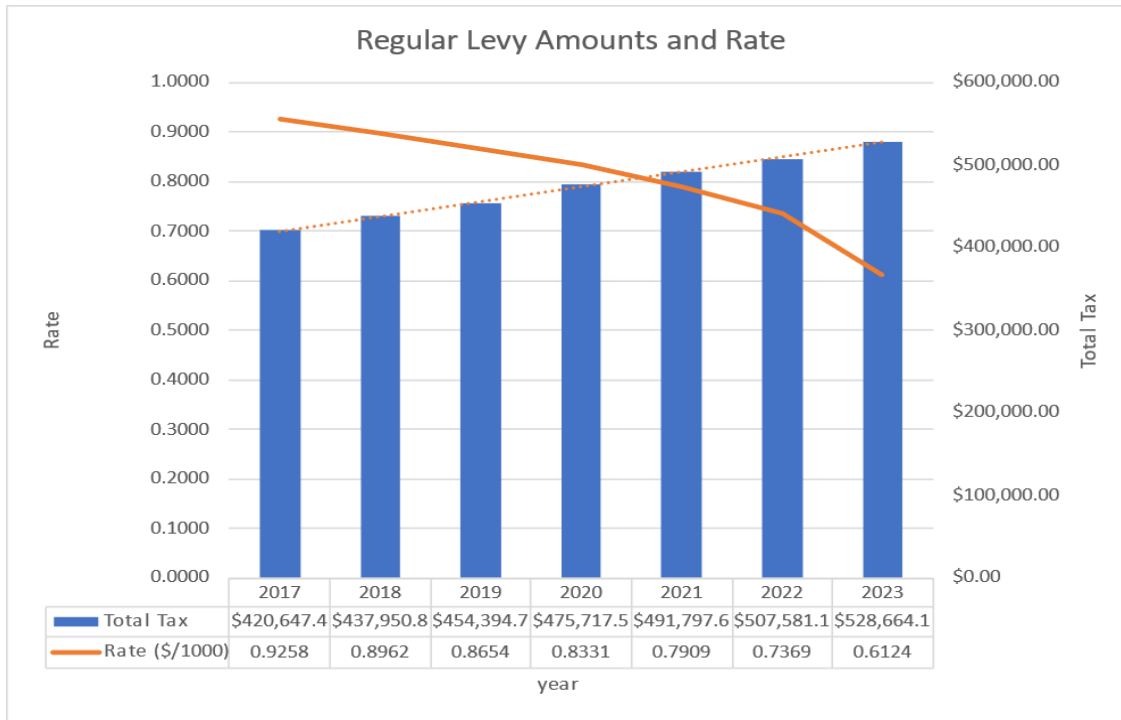


Figure 5.1 General Levy requested amount and rate 2017 to 2023.

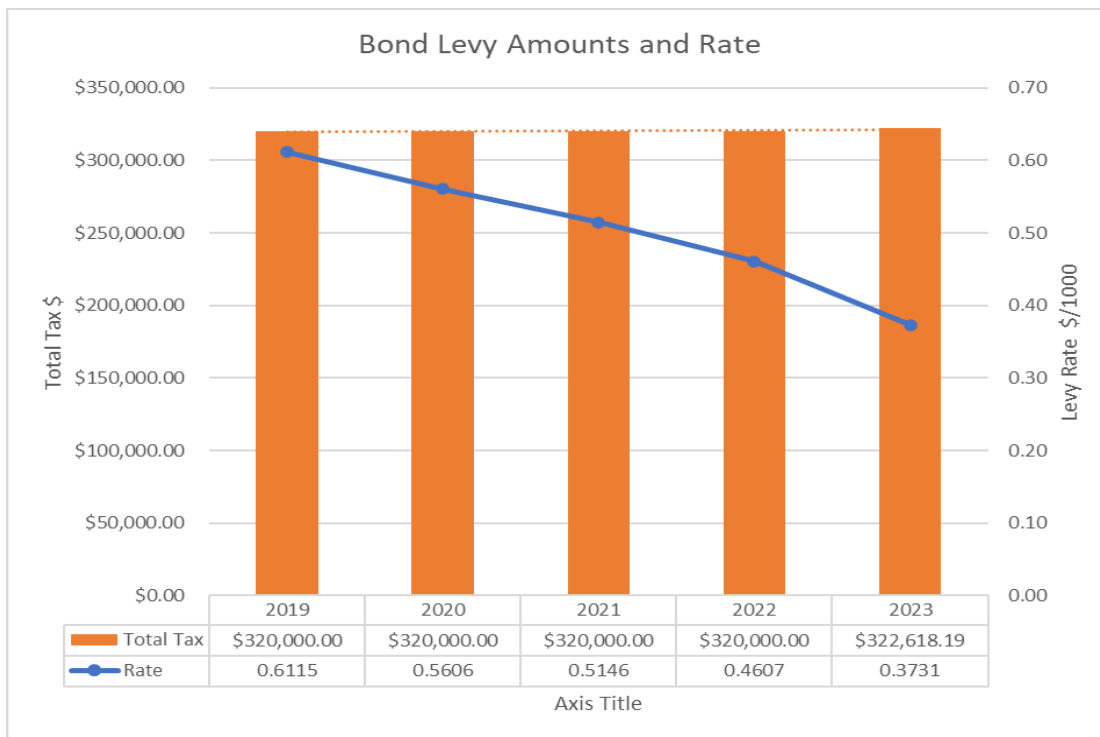


Figure 5.2 Capital Bond Levy amount and rate 2019 to 2023.

OTHER REVENUE

The district receives additional funds from various sources such as back taxes from previous years, timber harvest taxes, and state payments in lieu of taxes (PILT). Timber sales fluctuate with demand, and market values for property and sales taxes also vary. In addition, the district seeks out grant funds and generates income through state mobilizations (usually wildfires). Wildfire revenues reimburse the district for all personnel hours spent out of district. In addition, any vehicle used on a fire is compensated at a state rate. The district has a policy to invest cash funds into the state pool which generates a modest income from the interest.

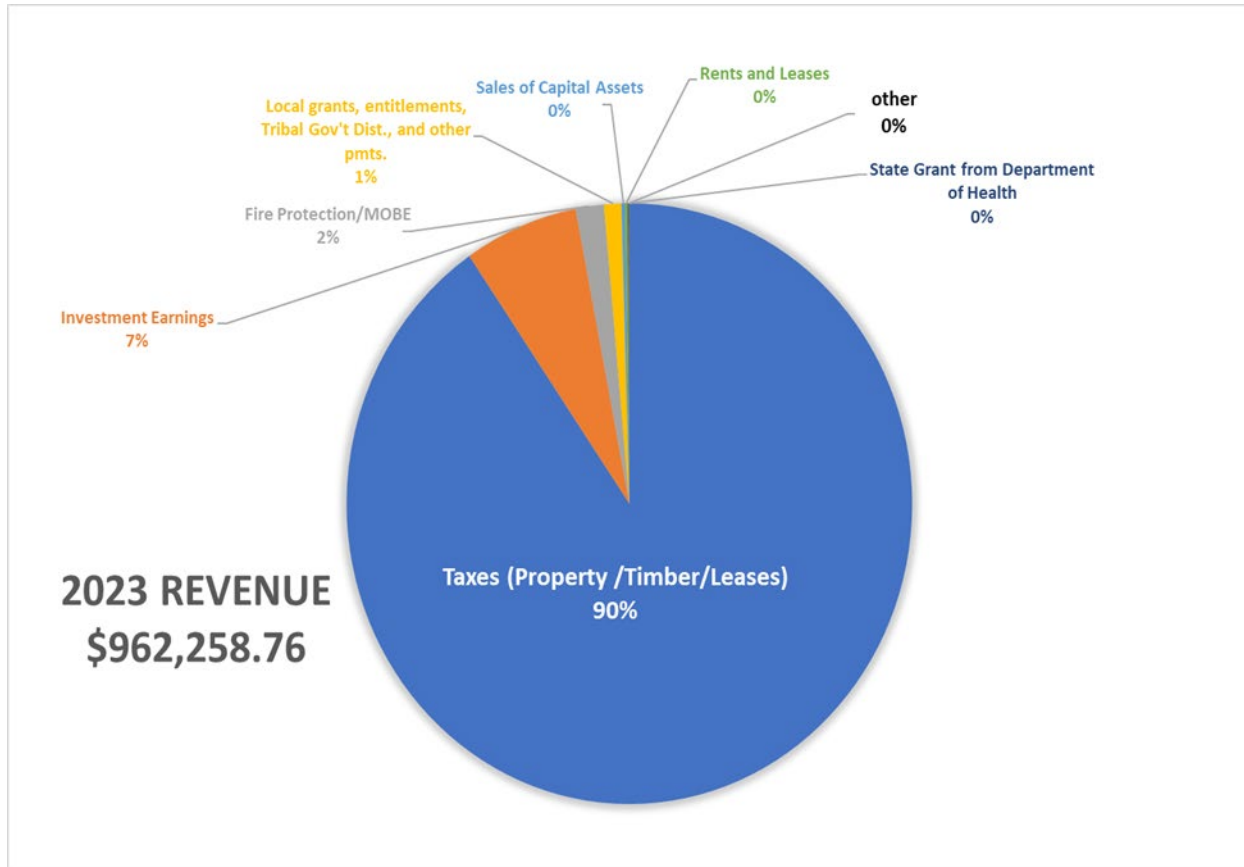


Figure 5.3 Pie chart showing revenues received 2023.

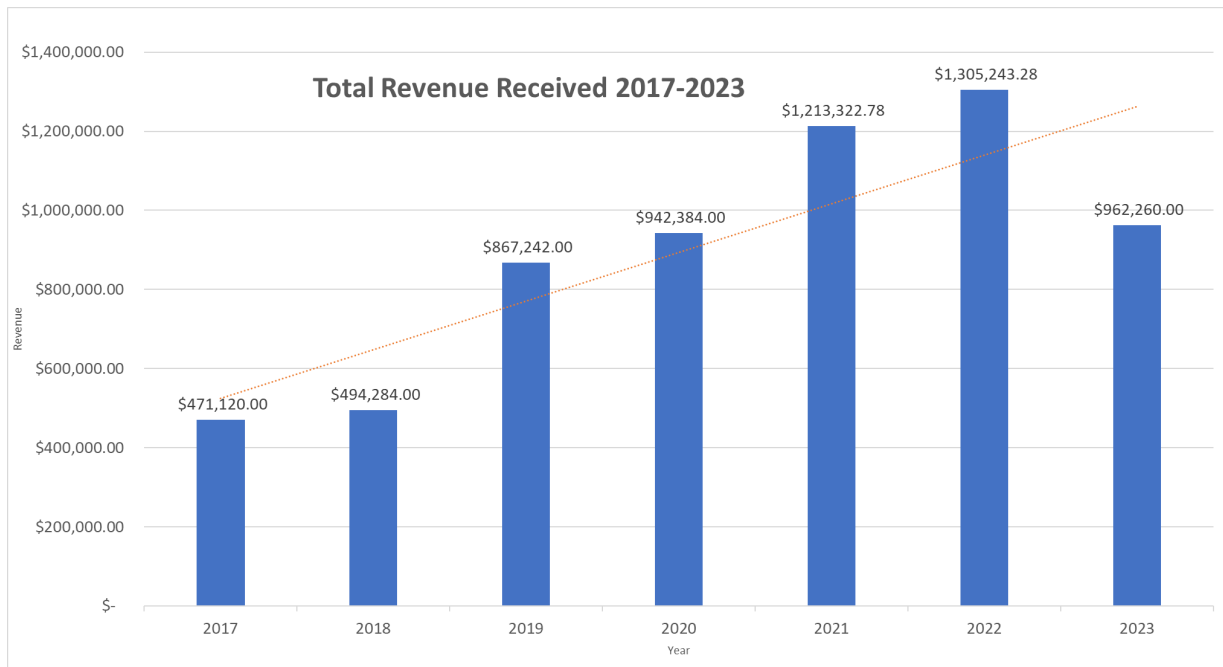


Figure 5.4. Actual revenue received 2017 to 2023

2023 GENERAL FUND

Entering 2023 The District had a General Fund cash balance of \$219,615.12, and \$1,116,500.00 invested in the State Investment Pool. Based on the expected property tax revenues the district adopted an Operating Budget of \$525,574.79.

Expenditure is divided into categories, salaries & benefits, volunteer stipends, professional services, fire supplies, etc. Below are explanations of a few of the categories. Additional funds were expended outside of the “Operating Budget” through Station 32 roof collapse and rebuild (totaling additional general fund expenditure \$13,,733.04). Total General Fund Expenditure was \$473,563.30.

BUDGET 2023	Klickitat County Fire District 3				updated
CATEGORY	Original Budget	December expenditure	Expenditure YTD	Balance	% Used
Salaries & Wages + employee paid benefits	242,536.18	14,520.23	174,599.61	67,936.57	72%
Benefits (excluding employee paid)	44,511.61	921.38	40,128.27	4,383.34	90%
Volunteer Stipend	16,600.00	-	12,886.76	3,713.24	78%
Volunteer Disability/Pension/lifeflight	13,907.00	-	17,441.00	(3,534.00)	125%
Volunteer Recognition	3,500.00	-	2,247.53	1,252.47	64%
Office Expense/Supplies	4,500.00	2,034.76	8,093.13	(3,593.13)	180%
Professional Services	38,530.00	12,718.11	62,074.01	(23,544.01)	161%
Insurance (Enduris)	40,555.00	-	41,060.00	(505.00)	101%
Communications	4,875.00	311.29	3,682.72	1,192.28	76%
Advertising	1,000.00	-	342.50	657.50	34%
Vehicle Parts/Repairs/service	13,500.00	-	12,436.72	1,063.28	92%
Rescue - Apparatus/Supplies	7,970.00	1,268.75	3,767.00	4,203.00	47%
Fuel	10,000.00	85.90	9,441.35	558.65	94%
Facilities/Station Repairs/Supplies	4,500.00	1,532.68	6,695.01	(2,195.01)	149%
Utilities Services	17,150.00	2,003.99	18,780.34	(1,630.34)	110%
Travel & Meals	2,500.00	40.56	3,590.18	(1,090.18)	144%
Training	6,000.00	29.00	5,477.66	522.34	91%
Fire Supplies/service	15,000.00	792.25	27,217.34	(12,217.34)	181%
EMS Supplies/service	4,330.00	285.95	2,827.05	1,502.95	65%
Uniform/apparel	2,500.00	-	376.27	2,123.73	15%
Prevention	1,700.00	-	752.80	947.20	44%
Taxes (for previous year)	2,000.00	-	2,668.01	(668.01)	133%
Dues & Fees	2,910.00	1,980.00	3,245.00	(335.00)	112%
Municipal Pool Reserve	25,000.00	-	-	25,000.00	0%
Total budgeted expenditure	525,574.79	38,524.85	459,830.26	65,744.53	87%
Hale Construction - Stn. 32 Collapse/Rebuild	29,230.82	-	13,733.04	15,497.78	47%
		-	-	-	#DIV/0!
		-	-	-	#DIV/0!
Total Actual Expenditure		38,524.85	473,563.30		
Invested funds			412,794.95		

Figure: 5.5 2023 Expenditure by category. Original budget indicates the expected expenditure. Red font indicates a line item went over expected budget. But at the end of the year the district was under budget overall.

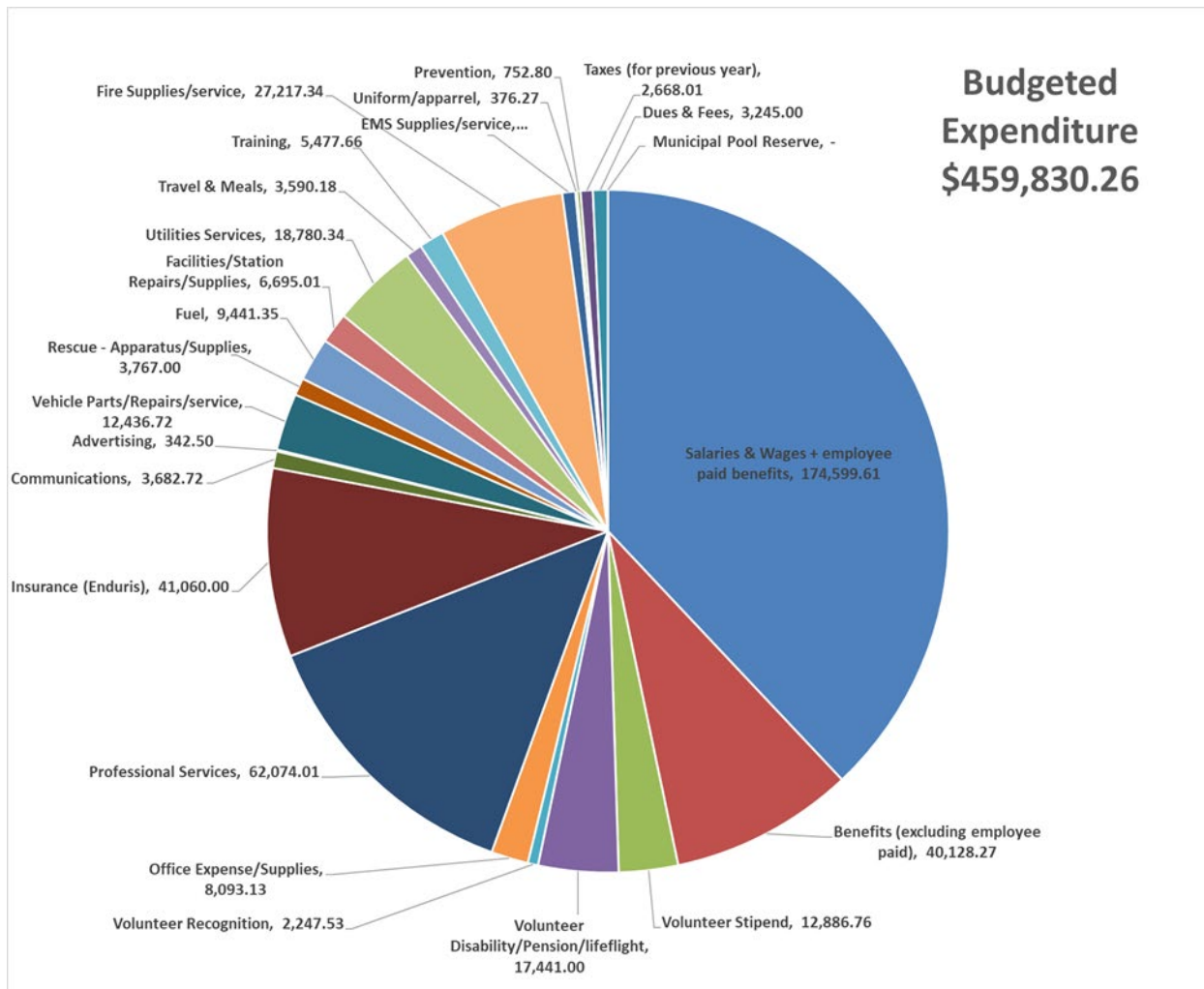


Figure 5.6 Pie Chart of the 2023 expenses.

General Fund Summary:

The General Fund is for the day-to-day operations of the district. Overall, the district spent less than anticipated in 2023 for general operations.

CAPITAL BOND

A community Task Force was established in 2013, and subsequently gave important recommendations back to the Board of Commissioners to improve services. These recommendations were reflected in the General Obligation Bond issue. In November 2018 the constituents of Klickitat County Fire District 3 voted to approve a Capital Bond for \$3,235,750.00.

The focus of the Bond is to adapt the current facilities and equipment to serve our expanding and changing community now and in the future. At a minimum the upgrades should last beyond the 20-year indebtedness incurred by the voters for the bond levy.

All Capital Bond Fund expenditure is required to meet the project goals.

Figure 5. 7 Capital Project goals: All expenditure must meet the goals adopted by the Board.

<i>Capital Project Goal</i>	<i>Description</i>	<i>Reference</i>
<i>GOAL #1:</i> <i>Improve overall turnout, response and initiation times for emergency incidents and improve WSRB rating</i>	“Develop and implement response goals, performance measures and <u>associated facility and staffing improvements</u> to ensure compliance with adopted KCFD#3 response goals, community expectations and projected service demands”	<ul style="list-style-type: none"> • KCFD#3 Task Force • WAC 295.305 • RCW 52 • WSRB Grading Schedule
<i>GOAL #2:</i> <i>Improve safety program, equipment and training for all KCFD#3 operations and activities</i>	“Define and enhance KCFD#3 safety program to include education, training, policies, and facility, fleet and equipment upgrades”	<ul style="list-style-type: none"> • KCFD#3 Task Force • WAC 295.305 • WA State L&I standards • NIOSH standards • NFPA standards
<i>GOAL #3</i> <i>Improve sustainability, capabilities, continuity of operations and emergency response at KCFD#3 facilities</i>	“Develop <u>facility</u> capital projects analysis, upgrades and improvements/construction schedule that defines minimum facility operational capabilities; staff capabilities; EOC capabilities; communications capabilities; redundancy; continuity of operations; and safety”	<ul style="list-style-type: none"> • KCFD#3 Task Force • WAC 295.305 • WA State L&I standards • NIOSH standards • NFPA standards
<i>GOAL #4</i> <i>Execute standardization and upgrading of emergency fire suppression, EMS and rescue equipment and fleet</i>	“Develop KCFD#3 standardization protocols tables, upgrades and improvement to insure district-wide standardization and maximum capabilities of KCFD#3 emergency equipment”	<ul style="list-style-type: none"> • WAC 295.305 • WA State L&I standards • NIOSH standards • NFPA standards
<i>GOAL #5</i> <i>Reset regular operating budget to facilitate staffing and full funding of Fire District amortization schedules</i>	“Develop Capital Projects plan and funding to “re-set” regular operating budget and upgrade/fully-fund current and desired amortization schedules for fleet, facilities and equipment”	<ul style="list-style-type: none"> • KCFD#3 Task Force
<i>GOAL #6</i> <i>Improve Fire District “all risks” training capabilities</i>	“Upgrade and construct adequate “all risks” training capabilities within the Fire District to ensure compliance with expected minimum and required training standards”	<ul style="list-style-type: none"> • KCFD#3 Task Force • WAC 295.305 • WA State L&I standards • NIOSH standards • NFPA standards

REVIEW OF CAPITAL EXPENDITURES BY PROJECT

Year	2018	2019	2020	2021	2022	2023	Totals
Remaining Funds	\$ -	\$ 2,845,706.77	\$ 2,579,167.59	\$ 1,141,728.28	\$ 197,865.63		
Professional Services	\$ -	\$ 8,870.89	\$ 5,949.90	\$ -	\$ -	\$ -	\$ 14,820.79
Architect/Engineering	\$ -	\$ 38,399.02	\$ 197,546.66	\$ 62,413.75	\$ 10,170.25	\$ 453.75	\$ 308,983.43
Consulting/Legal	\$ 15,000.00	\$ 60,841.92	\$ 40,741.15	\$ 79,483.34	\$ 12,357.78	\$ 18,721.21	\$ 227,145.40
Facilities upgrade St. 31	\$ -	\$ 27,322.65	\$ 1,911.46	\$ 674,540.56	\$ 592,955.65	\$ 160,049.33	\$ 1,456,779.65
Facilities upgrade St. 32	\$ -		\$ 3,722.69	\$ 572,965.00	\$ 317,560.77	\$ 36,573.34	\$ 930,821.80
Facilities upgrade St. 33	\$ -	\$ 2,477.00	\$ -	\$ 29,211.00	\$ -	\$ -	\$ 31,688.00
Fire/EMS Equipment	\$ -	\$ 237,131.75	\$ 16,667.32	\$ 18,825.66	\$ 9,898.00	\$ 5,619.65	\$ 288,142.38
							\$ 3,258,381.45

Figure 5.8 Capital Bond Expenditure since 2018

Facilities.

- 2019
 - The primary focus was on engineering and design (Goal #1, #3, #5). Upgrading an old school built in the 1950s is not simple. The district hired a Project Manager to guide the process and authorized comprehensive investigations by engineers (structural and electrical), to establish the feasibility of the existing structures to be updated. Property surveys and intensive investigations of the buildings before construction reduce the risk of costly surprises that need to be mitigated once renovation is underway. Surveys of the buildings allowed for an informed decision between updating the existing building or demolishing and rebuilding.
 - Repairs to the bay doors at two of the stations have been accomplished and have already made a significant difference for responders' safety and time.
- 2020
 - The focus continued to be on the development of the engineer's and architect's plans. Conceptual plans and then detailed engineered plans were an important part of the process. The plans were submitted to the County for approval. Once approved the district requested bids from contractors to complete the work. As a junior/special purpose tax district KCFD3 is mandated to follow State regulations for contracting. KCFD3 is monitored by the State Auditor's Office for compliance.
- 2021
 - The plans were approved by the County and the district entered the bid phase for contractors. The process included detailed specifications being made available to prospective contractors. The contractors were required to do a site visit before the bid deadline. Bids were received in an open public meeting. The contract was awarded to Hale Construction NW Inc. and work began on the stations and grounds in April. Both station 31 and station 32 were close to completion (80% complete) by the end of 2021. Delays were encountered throughout the projects due to supply chain issues which were prevalent in 2021. Overall, the building upgrades are an exciting change for the district with improved safety and equipment for the volunteers. (Goals #2,3,4&5).

- 2022
 - On January 6, 2022, Chief Long received a call that the roof at station 32 had collapsed under heavy snow accumulation overnight. The new extension on the building was sound but the original pole barn center of the building was the area of roof that had collapsed. This was a huge setback as the interior was close to completion and the reserve engine was inside at the time of the collapse. Emergency meetings of the fire commissioners were called to address the issue and begin the process of recovery and rebuilding. Hale Construction was approved by the insurance company to rebuild the damaged area of the station and continue with completing the original project. Both station remodels were completed in 2022.
- 2023
 - The major remodeling of the fire stations is complete and final payments were made to the general contractor. Station 31 bathrooms at the east end of the building have been remodeled, and the kitchen and training room kitchenette updates have been accomplished. Station 32 has a new oven.

Vehicles and equipment

- 2019
 - Two pickup trucks were purchased with Bond funds to replace the aging Command and utility vehicles in the fleet (goal #2, #5).
 - Self-Contained Breathing Apparatus (SCBAs) essential for Firefighter safety were purchased to replace the old SCBAs and ensure compliance with safety standards for firefighters and compatibility with our Automatic Aid partners in White Salmon Fire Department (goal #2 Safety, Goal #4 standardized equipment).
 - Essential upgrades to the IT equipment will ensure cyber security for administration of the district (goal #5).
 - Equipment for station maintenance also included snow blowers to keep the bays clear in winter (goal #1, #2, #3).
 - Fire and EMS equipment purchases included replacing portable pumps on the Tenders, and suction units on the ambulance and aid vehicles (goal #4)
- 2020
 - Projects started in 2019 and continued into 2020 including the SCBA replacement and the IT upgrades.
 - Industrial washing machine/extractor that complies with safety standards for decontamination of firefighter PPE (goal #2).
- 2021
 - Research was started on a fire engine for station 32. Station 32 requires a 4-wheel drive engine to navigate the winter conditions on steep grades and driveways.
- 2022
 - The district created a list of specifications for the fire engine and followed the state bid process to receive bids from vendors. Toyne Inc. were awarded the bid for the new fire engine at a cost

of \$420,414.65. At this point it was obvious that the Capital Bond funds would not cover the cost of a new fire engine and the Board of Fire Commissioners approved the purchase using savings the district has accumulated over the past several years. The engine will be built, and delivery is expected in the spring of 2024.

- 2023
 - o Capital Bond funds were used to update the radio towers and base station radios at both Station 31 and 32.

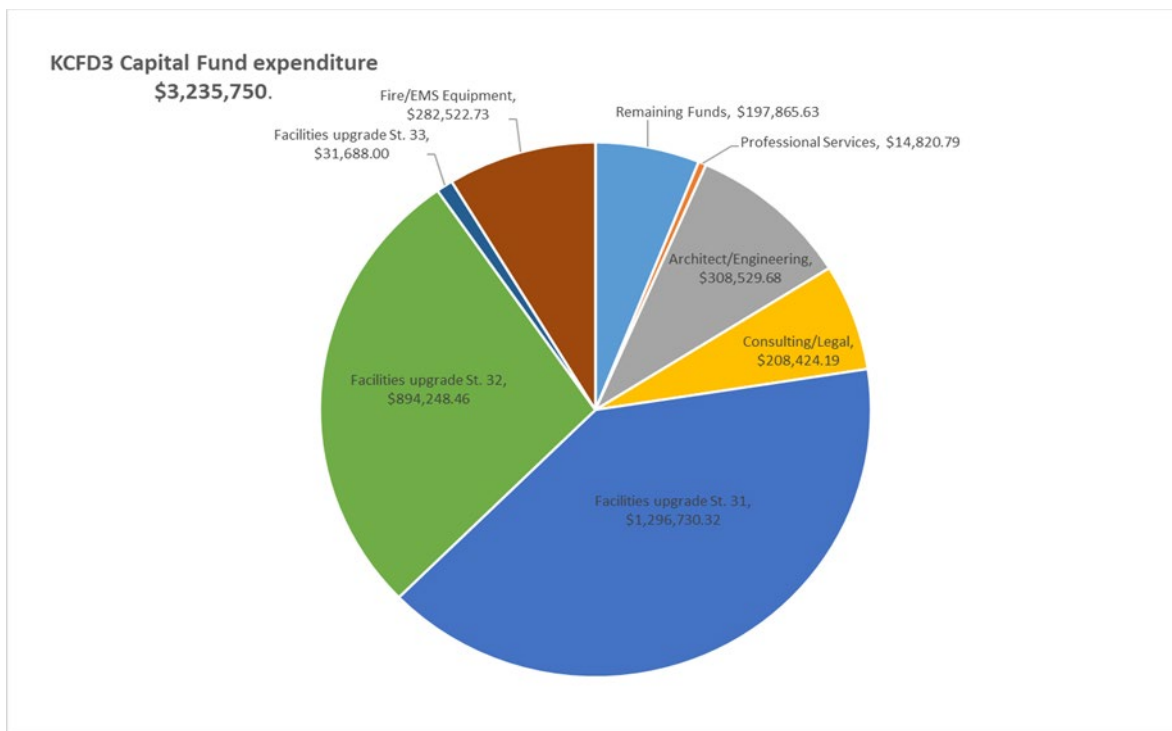


Figure 5.9 Capital Bond expenditure distribution.

2024 AND BEYOND

The major remodeling of the fire stations is complete. All Bond funds have been expended. The actual amount spent is greater than the original bond value as interest was earned on the funds. Other projects include a walkway at station 31 and both stations require fencing for security. With these projects completed the stations will serve your volunteer first responders well into the future.



