

Category		2022 figures \$	2023 figures \$	sub total	2024 figures \$	sub total	2024 notes
	Salaries & Wages + employee paid benefits	200,100.00	204,035.21		235,870.26		10% increase? includes Commissioner increase and PT trainin cap.
	Benefits (excluding employee paid)	49,187.00	44,511.61		47,945.08		283,815.34
	buffer OT (wage and bens)	12,464.35	12,427.34		14,190.77		14,190.77 5 % wage ben buffer
	wildland outlay to be reimbursed	10,000.00	-				wildland will be paid up front and reimbursed
	misc		2,181.57				need 5%
	5% buffer over total	13,587.57	23,892.06		14,900.31		cost of living /salary increases/State agency rate increases 298,006.11 14,900.31
	Salaries & Benefits		285,338.92	287,047.79		312,906.42	Includes estimate to accommodate future PT Training
	Volunteer Stipend	12,000.00	13,000.00		13,000.00		residency program may cause increase?
	Captain stipend	3,600.00	3,600.00		3,600.00		3,600 retainer for 3 captains
	BVFF Dis/Pension	5,600.00	5,600.00		5,600.00		pension and dis premium increases to 140 per FF 40x140= 5600
	LifeFlight	2,500.00	2,500.00		2,500.00		\$59 per person
	Accidental H &D ins LOD	3,807.00	3,807.00		3,807.00		new policy in jan 2021 so payment in Dec 2023 (\$10,313). Set aside 3807 for yearly premiums
	AD&D 24/7	2,000.00	2,000.00		2,000.00		2,000.00 cost of 24/7 coverage (\$5,408 paid 3 yrs in dec 2020)
	Volunteer Stipend & Benefits		29,507.00	30,507.00		30,507.00	
	plaques/dinner	3,500.00	3,500.00		3,500.00		dinner/plaques/retirement/pins
	Volunteer Recognition			3,500.00		3,500.00	
	printers (rent,ink, service)	2,500.00	2,500.00		2,100.00		printer lease renew end 2024 175/month
	supplies (paper, misc,	3,000.00	2,000.00		2,000.00		
	replace computer/equipment				2,500.00		
admin	Office Expense/Supplies			4,500.00		6,600.00	
admin	legal	3,000.00	2,500.00		2,500.00		legal fees
	Emergency Reporting/ESO		2,970.00		4,820.00		change to ESO \$4820 plus set up fees?
	Consultant		7,500.00		-		RFA joint project- not an operating cost - use reserves.
	Lexipol	3,500.00	3,675.00		3,942.60		2022 =3576.06 2023 estimate 5% = 3754.86 3,754.86 187.74 3,942.60
	web site	600.00	600.00		1,800.00		\$150/month streamline
	yahoo domain				160.00		
	IT services- Radcomp	10,000.00	10,500.00		11,300.00		5% increase 2023= \$895.91/m 10,750.92 537.55 11,288.47
	MRSC	150.00	160.00		160.00		2022 = \$135
	payroll	2,500.00	2,625.00		1,779.93		2022 =1614.45 2023 estimate 5% =1695.17 1,695.17 84.76 1,779.93
	nov election cost	2,000.00	1,500.00				last election 2023 next commissioner election 2025
	STATE AUDIT	-	6,500.00		-		last audit 2023 (for 20-22). Next audit in 2026
	Professional Services		21,750.00	38,530.00		26,462.53	

									2023	15%			
	enduris	25,000.00		40,555.00		47,219.00		47,219.00	15% over actual paid in 2023		41,060.00	6,159.00	47,219.00
admin	Insurance				40,555.00								
	legal notices/roster	200.00		100.00		100.00			\$200 for 2023 annexations for capital projects and surplus				
	bids	200.00		100.00		100.00							
	hearings	200.00		100.00		100.00							
	annexations	500.00		100.00		200.00							
	other	900.00		600.00									
admin	Advertising				1,000.00			500.00					
	Active 911	400.00		515.00		515.00			2023 = \$483.75	5%	483.75	24.19	507.94
	911 station phones	1,000.00		-		-			Remove from budget 24 moved to web site/prof services				
	yahoo domain	150.00		160.00		-							
	Misc			-		-							
	Maintenance radios/pagers	1,500.00		3,000.00		2,500.00			need pagers replace- Need to add to stock				
	zoom for meetings	192.00		200.00		200.00			\$16/month				
	Ops Cell phone	1,500.00		1,000.00		650.00			\$120/mo	ATT \$50.50 x1		606.00	
ops	Communications				4,875.00			3,865.00					
ops	Vehicle Parts/Repairs	7,000.00	7,000.00	6,000.00		1,500.00			unknown repairs				
	service fleet	5,000.00	5,000.00	5,000.00		5,000.00			Same at 23 expected				
	supplies	3,000.00	3,000.00	2,500.00		2,500.00			Same at 23 expected				
	tires			-		3,800.00			E32 & C300				
	Vehicle Parts/Repairs		15,000.00		13,500.00			9,000.00					
ops	Rescue - Apparatus Supplies	1,500.00		1,000.00		-			tools ,PP fans	PPV Fans/Circ Saw for E31 Est.\$4000			
	Tender spray project	5,000.00		-		-			completed in 2023				
	hose test	3,600.00		3,600.00		5,500.00			2023 =\$5050	5%	252.50	5,302.50	
	pump test	1,700.00		1,450.00		1,450.00			2022= 1182.50	2023 estimate = 1241.63	1241.63	62.08	1,303.71
	scba bottle hydro test	-		-		2,848.00			2023 *new expense -\$89+SHIPPING 4X/YR	Fleet due in 2024			
	scba flow test	1,500.00		1,920.00		1,500.00			2023 = 1182.35				
	SCBA Compressor 1/4 testing			240.00		500.00			1/4 air tests and kits				
	SCBA Compressor Service			-		-			bi yearly due 2025				
	Fit test machine service			-		500.00			FD3 to pay in 2024				
	Rescue Apparatus		13,300.00		7,970.00			11,298.00					
	Fuel					12,000.00							
ops	Fuel (vehicles)	11,700.00		10,000.00	10,000.00			12,000.00	anticipated increase				

	general supplies	3,000.00		2,500.00		2,500.00		cleaning/maint. Pending Stn. 31, 32, 33 grounds Fence
	ground maint	2,000.00		2,000.00		2,000.00		
	station updates							
ops	Station Repairs - Supplies		5,000.00		4,500.00		4,500.00	
	PUD stn 31	4,500.00		4,500.00		3,500.00		Based on 2500gal at \$2/gallon
	PUD stn 32	2,000.00		2,000.00		1,200.00		
	PUD stn 33	1,000.00		1,000.00		1,000.00		
	Water	650.00		650.00		650.00		
	Century Link	5,000.00		5,000.00		5,500.00		
	propane 31					6,000.00		
	propane 32	5,000.00		3,000.00		2,500.00		
	misc/buffer	1,500.00		1,000.00		1,000.00		
ops	Utilities		19,650.00		17,150.00		21,350.00	
	out of district travel hotels meals	3,200.00		2,500.00		3,000.00		mileage, hotels, meals
ops	Travel & Meals				2,500.00		3,000.00	
	EMS	2,000.00		2,000.00		2,000.00		EMT academy and other training WFCA conf. State Auditors/WFOA/ Chief's Conference/Admin conex box / roof prop Materials purchased & used during drill
	Fire	2,000.00		2,000.00		2,000.00		
	Admin	1,500.00		1,000.00		3,000.00		
	Training Props					-		
	Training Supplies	1,500.00		1,000.00		500.00		
ops	Training		7,000.00		6,000.00		7,500.00	
	Turnouts x 3	6,000.00		12,800.00		13,000.00		last 3 cost \$12,800 in 2021. Fire related supplies - PPE (helmets, gloves, hoods)
	Structure Boots					2,000.00		
	wildland PPE	1,000.00		1,000.00		2,000.00		
	Wildland boots					1,200.00		
	misc	1,200.00		1,200.00		5,000.00		
ops	Fire Supplies & serv		8,200.00		15,000.00		23,200.00	
	EMS licenes	500.00		500.00		250.00		2024 purchase 1 AED = ~2500. Waiting on EMS
	EMS Supplies	4,000.00		3,000.00		2,000.00		
	AED & monitor service	3,500.00		-		200.00		
	Ambulance 02 hydro test			80.00		80.00		
	Stryker cot service	1,000.00		750.00		1,000.00		
	budget to replace monitor					-		
ops	EMS Supplies & serv		9,000.00		4,330.00		3,530.00	
	Paid staff	1,000.00		500.00		1,000.00		tshirts and shirts
	Volunteers class B & A	2,000.00		2,000.00		2,000.00		
ops	Uniforms				2,500.00		3,000.00	

	preplanning supplies	200.00		200.00		200.00					
	signs	500.00		500.00		500.00					
	schools	400.00		400.00		400.00					
	misc	600.00		600.00		600.00					
ops	Prevention		1,700.00		1,700.00		1,700.00			up \$200 for driveway sign identification. Disaster supplies	
admin	Long Term Loans										
	Use Tax	2,500.00		2,000.00		3,000.00				for items purchased out of state	
	WA State Sales & Licensing Tax					-					
admin	Taxes		2,500.00		2,000.00		3,000.00			sales tax owed from purchases and sales	
										notes	
	WA Fire Chiefs Assoc.	1,260.00		1,260.00		1,260.00				increased for 2020-21	
	Snowden Water Tank Lease					300.00				IN REARS for this payment see contract	
	WFCA member	1,500.00		1,500.00		1,500.00					
	WFOA	150.00		150.00		-				admin x2 @75	
admin	Dues & Fees				2,910.00		3,060.00				
	5% of tax rev	25,374.32		25,000.00		26,697.54				5% goal of tax rev.	
	anticipated annexation out					-					
admin	Municipal Pool Investment				25,000.00		26,697.54		26,697.54		
	Capital Reserve										
	Total				525,574.79		\$ 564,395.49		Total Budget		
	av property tax estimated in September 2023	496,715.58		\$512,656.97		\$533,950.75					
	av estimated increase -new construction	10,770.76		12,917.82		0			26,697.54	\$560,648.29	5%
	FD training Officer position	0		0		0			53,395.08	\$587,345.83	10%
		507,486.34			\$525,574.79		\$533,950.75	TOTAL EXPECTED remaining	\$80,092.61	\$614,043.36	15%
					\$0.00		(\$30,444.74)		\$106,790.15	\$640,740.90	20%

2024 budget summary					
	\$		\$ 564,395.49	%	
Salaries & Benefits	312,906.42		\$ 564,395.49	55.44	#DIV/0!
Volunteer Stipend & Benefits	30,507.00		\$564,395.49	5.41	#DIV/0!
Volunteer Recognition	3,500.00		\$564,395.49	0.62	#DIV/0!
Office Expense/Supplies	6,600.00		\$564,395.49	1.17	#DIV/0!
Professional Services	26,462.53		\$564,395.49	4.69	#DIV/0!
Insurance	47,219.00		\$564,395.49	8.37	#DIV/0!
Advertising	500.00		\$564,395.49	0.09	#DIV/0!
Communications	3,865.00		\$564,395.49	0.68	#DIV/0!
Vehicle Parts/Repairs	9,000.00		\$564,395.49	1.59	#DIV/0!
Rescue Apparatus	11,298.00		\$564,395.49	2.00	#DIV/0!
Fuel (vehicles)	12,000.00		\$564,395.49	2.13	#DIV/0!
Station Repairs - Supplies	4,500.00		\$564,395.49	0.80	#DIV/0!
Utilities	21,350.00		\$564,395.49	3.78	#DIV/0!
Travel & Meals	3,000.00		\$564,395.49	0.53	#DIV/0!
Training	7,500.00		\$564,395.49	1.33	#DIV/0!
Fire Supplies & serv	23,200.00		\$564,395.49	4.11	#DIV/0!
EMS Supplies & serv	3,530.00		\$564,395.49	0.63	#DIV/0!
Uniforms	3,000.00		\$564,395.49	0.53	#DIV/0!
Prevention	1,700.00		\$564,395.49	0.30	#DIV/0!
Taxes	3,000.00		\$564,395.49	0.53	#DIV/0!
Dues & Fees	3,060.00		\$564,395.49	0.54	#DIV/0!
Municipal Pool Investment	26,697.54		\$564,395.49	4.73	#DIV/0!

Total **564,395.49**

