

Category	2022 figures		2023 figures		2024 figures		2024 notes				
	\$		\$	sub total	\$	sub total					
Salaries & Wages + employee paid benefits	200,100.00		204,035.21		217,293.95		10% increase?	original salaries 235870.26 including training cap includes Commissioner increase and partial of PT trng cap (reduced by 18,576.31 as it will not be filled in 2024)	235870.26	18576.31	217293.95
Benefits (excluding employee paid)	49,187.00		44,511.61		47,945.08						
buffer OT (wage and bens)	12,464.35		12,427.34		14,190.77			13,261.95	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		279,429.80		13,971.49
Salaries & Benefits		285,338.92		287,047.79		294,330.11	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, replace computer/equipment)	3,000.00		2,000.00		2,000.00						
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 2022 = \$135 2023= \$895.91/m	10,750.92	537.55		11,288.47
MRSC	150.00		160.00		160.00						
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					

	enduris	25,000.00		40,555.00		47,219.00		15% over actual paid in 2023	2023 41,060.00	15% 6,159.00		47,219.00
admin	Insurance			40,555.00		47,219.00						
	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				
	yahoo domain	150.00		160.00		-		moved to web site/prof services				
	Misc			-								
	Maintenance radios/pagers	1,500.00		3,000.00		2,500.00		need pagers replaced				
	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		4,000.00		Same at 23 expected- reduced in 24 as oil and filters bought in 23				
	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	8,000.00						
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 licences	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 O2 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	

2024 budget summary					
	\$		\$ 544,819.18	%	%
Salaries & Benefits	294,330.11		\$ 544,819.18	54.02	#DIV/0!
Volunteer Stipend & Benefits	30,507.00		\$544,819.18	5.60	#DIV/0!
Volunteer Recognition	3,500.00		\$544,819.18	0.64	#DIV/0!
Office Expense/Supplies	6,600.00		\$544,819.18	1.21	#DIV/0!
Professional Services	26,462.53		\$544,819.18	4.86	#DIV/0!
Insurance	47,219.00		\$544,819.18	8.67	#DIV/0!
Advertising	500.00		\$544,819.18	0.09	#DIV/0!
Communications	3,865.00		\$544,819.18	0.71	#DIV/0!
Vehicle Parts/Repairs	8,000.00		\$544,819.18	1.47	#DIV/0!
Rescue Apparatus	11,298.00		\$544,819.18	2.07	#DIV/0!
Fuel (vehicles)	12,000.00		\$544,819.18	2.20	#DIV/0!
Station Repairs - Supplies	4,500.00		\$544,819.18	0.83	#DIV/0!
Utilities	21,350.00		\$544,819.18	3.92	#DIV/0!
Travel & Meals	3,000.00		\$544,819.18	0.55	#DIV/0!
Training	7,500.00		\$544,819.18	1.38	#DIV/0!
Fire Supplies & serv	23,200.00		\$544,819.18	4.26	#DIV/0!
EMS Supplies & serv	3,530.00		\$544,819.18	0.65	#DIV/0!
Uniforms	3,000.00		\$544,819.18	0.55	#DIV/0!
Prevention	1,700.00		\$544,819.18	0.31	#DIV/0!
Taxes	3,000.00		\$544,819.18	0.55	#DIV/0!
Dues & Fees	3,060.00		\$544,819.18	0.56	#DIV/0!
Municipal Pool Investment	26,697.54		\$544,819.18	4.90	#DIV/0!

Total **544,819.18**

