

# KLICKITAT COUNTY FIRE DISTRICT 3

200 Husum Street, Husum, WA 98623

2022 Budget HEARING

Tuesday November 09, 2021

The purpose of the Hearing is to allow public comment for the 2022 Operating Budget.

**Called to order:** 10:35

**In Attendance:**

Commissioner Montag, Commissioner Virts, Commissioner Connor. Quorum present.  
Chief Long, Rozalind Plumb, Jenifer Mclean.

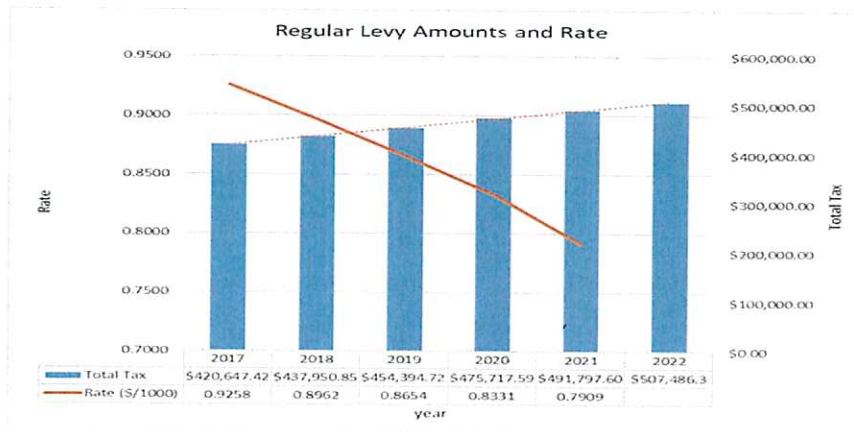
**Approval of agenda**

*Motion to approve the agenda made by Commissioner Virts seconded by Commissioner Connor. (3 yay, 0 nay) motion approved.*

**Review of 2022 General Levy amount:**

District’s 2022 budget is based on the **Maximum Lawful Levy** as calculated by the Klickitat County Assessor’s Office. The 2022 General levy amount requested is **\$507,486.34**

- o Last year’s (2021) ACTUAL levy total was \$491,797.60
- o 2021 requested/estimated amount was \$489,404.40 (actual amount collected was \$2,33.20 more than estimated)
- o The district can only increase the levy by 1%. Using the 2021 Maximum Lawful Levy amount, the legal 1% increase results in a total levy amount of \$496,715.58 [491,797.60 plus 4,917.98 = 496,715.58]
- o The *2022 estimated* increase in revenue resulting from new construction and improvements etc. as assessed by the County = **\$10,770.76**
- o Based on the *estimated* 2022 Max Lawful Levy of \$496,715.58 plus \$10,770.76 = **\$507,486.34.**
- o The estimate is based on the County’s assessed value of property in the district. It does not include any increases or changes in assessed value determined by the state.
- o Due to this being an estimate the district can submit a levy certification for any amount greater than the estimate. This ensures that IF the state assessed values increase then additional funds can be levied.

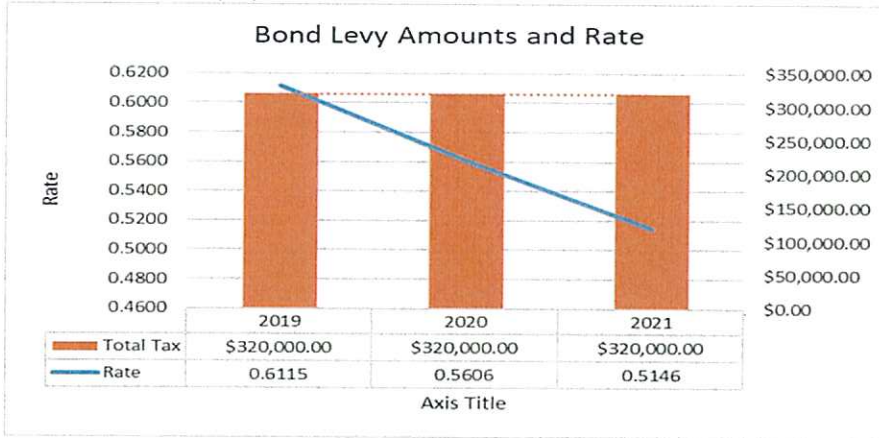


**Review of 2022 Operating Budget:**

The district has predicted expenditures for the 2022 financial year by addressing the anticipated operating and capital requirements of the district. Predicted expenditure costs are set out as line items within the budget and are subject to change as needs arise.

**Review of BOND Levy:**

The district received voter approval for a Capital Improvement Bond in November 2018. Capital Bond amount = \$3,235,750.00  
Capital Levy amount for 2022 = \$320,000. This is the amount recommended to ensure coverage of the payment.



**Public Discussion:** No public present. Commissioners discussed the future of the levy rates. Future planning is needed to ensure operating costs are maintained in the future.

**Approval** of the 2022 Budget will occur at the regular business meeting scheduled for **WEDNESDAY** November 10th, 2021, at 3pm.

**Motion to adjourn:**

*Motion to adjourn made by Commissioner Virts, seconded by Commissioner Connor. (3 yay, 0 nay) motion passed.*

**Meeting adjourned: 10:58**

**APPROVED BY:**

Thomas Montag 11/18/21  
Chairman – Commissioner Thomas Montag. (date)

Robert Connor 11/10/21  
Commissioner Robert Connor (date)

Charles Virts 18 Nov 2021  
Commissioner Charles Virts (date)

**Attest:**

Rozalind Plumb  
District Secretary Rozalind Plumb



**DRAFT**  
**2020/2021/2022 OPERATING BUDGET COMPARISON**  
 Klickitat County Fire District 3

11/9/2021

	2020 figures		2021 figures		2022 figures		notes	20625 721.875 21346.875
	Category	\$	sub total	\$	sub total	\$		
admin	Salaries & Wages + employee paid benefits	191,520.61		200,100.00		200,100.00	min 190,421.00	
admin	Benefits (excluding employee paid)	45,712.68		49,187.00		49,187.00	min 46,922.00	
	buffer OT (wage and bens)	13,564.00		12,464.00		12,464.35	249,287.00	
	wildland outlay to be reimbursed	10,000.00		10,000.00		10,000.00	12,464.35	
	archive assistant	7,000.00					5 % wage ben buffer	
	5% buffer over total	8,033.92		13,587.57		13,587.57	wildland will be paid up front and reimbursed	
admin	Salaries & Benefits		275,831.21	13,587.57	285,338.92	285,338.92	271,751.35 total sal ben. 5% = 13,587.57	
	Volunteer Stipend	14,400.00		12,000.00		12,000.00	cost of living /salary increases/State agency rate increases	15,600.00
	Captain stipend	3,600.00		3,600.00		3,600.00	Includes substantial buffer to accommodate future full time Training	
	BVFF Dis/Pension	5,600.00		5,600.00		5,600.00	changed in 2021 to 10.00 per event for all (inc captains)	
	Liferflight	3,000.00		2,500.00		2,500.00	3,600 retainer for 3 captains	
	Accidental H & ins LOD	3,807.00		3,807.00		3,807.00	pension and dis premium increases to 140 per FF 40x140= 5600	
	AD&D 24/7	2,000.00		2,050.00		2,000.00	\$59 per person	2,360.00
	Volunteer Stipend & Benefits		32,407.00	2,050.00	29,557.00	29,507.00	new policy in Jan 2021 so payment in Dec 2020 (\$10,313). Set aside 3807 for yearly premiums	
	plagues/dinner	3,200.00		3,200.00		3,500.00	2,000.00 cost of 24/7 coverage (\$5,408 paid 3 yrs in dec 2020)	
admin	Volunteer Recognition		3,200.00		3,200.00			
	printers (rent,ink, service)	2,500.00		2,500.00		2,500.00	printer lease estimate	175/month
	supplies (paper, misc,	3,000.00		3,000.00		3,000.00	budget for disruption?	
admin	Office Expense/Supplies		5,500.00		5,500.00			
admin	legal	3,000.00		3,000.00		3,000.00	legal fees	
	Lexipol	3,500.00		3,500.00		3,500.00	web site only	
	web site maint	600.00		600.00		600.00	5% increase	
	IT services- Radcomp	8,300.00		10,000.00		10,000.00	Position 1 ends 2021	
	MRS-C	150.00		150.00		150.00	2022 3-5% increase overall	
	payroll	2,500.00		2,500.00		2,500.00	2020 actual \$20,625.00, 2021 1.4% increase	
	nov election cost	2,000.00		2,000.00		2,000.00	2022 increased \$3500	
	STATE AUDIT	5,500.00		2,000.00		2,000.00	2022 unknown increase as of 6/9/21	
	Professional Services		25,550.00		21,750.00	21,750.00	\$112/notice annexations etc for capital projects and surplus	
	enduris	20,000.00		21,500.00		25,000.00		
admin	Insurance		20,000.00		21,500.00	25,000.00		
	legal notices/roster	200.00		200.00		200.00		
	bids	200.00		200.00		200.00		
	special meetings/hearings	200.00		200.00		200.00		
	annexations	800.00		500.00		500.00		
	other	500.00		500.00		900.00		
admin	Advertising		1,900.00		1,600.00	2,000.00		
	Active 911	360.00		400.00		400.00		
	911 station phones		1,000.00		1,000.00	1,000.00	hold for after station changes	
	yahoo domain	100.00		100.00		150.00		
	Misc							
	Maintenance radios/pagers	1,000.00		1,500.00		1,500.00	need pagers replaced	
	zoom for meetings			192.00		192.00	\$16/month	
	Ops Cell phone	1,300.00		1,500.00		1,500.00	\$120/mo	
ops	Communications		2,760.00		4,692.00	4,742.00	Look at purchasing district phones	

ops	Vehicle Parts/Repairs	9,000.00	9,000.00	20,000.00	7,000.00	15,000.00	unknown repairs
	service fleet	5,000.00	5,000.00		5,000.00		charging points in vehicles (suction etc)
	supplies		6,000.00		3,000.00		replaced in 2021
	tires						
	Vehicle Parts/Repairs		14,000.00				
ops	Rescue - Apparatus Supplies	1,500.00			1,500.00		tools
	Tender spray project				3,600.00		decrease linear foot due to new hose but retain for 2021 budget
	hose test	3,600.00			1,700.00		2023
	pump test	1,700.00					2021 budget
	scba hydro test				1,500.00		
	scba flow test						
	Rescue Apparatus		6,800.00			13,300.00	
ops	Fuel (vehicles)	9,000.00	9,000.00	9,000.00	11,700.00	11,700.00	anticipated 30% increase
	general supplies	5,000.00			3,000.00		cleaning/maint.
	ground maint				2,000.00		station 33 aprn, kitchen, training room
	station updates						
ops	Station Repairs - Supplies		5,000.00			5,000.00	
	PUD sin 31	4,500.00			4,500.00		
	PUD sin 32	2,500.00			2,000.00		
	PUD sin 33	1,000.00			1,000.00		
	Water	650.00			650.00		
	Century Link	4,500.00			5,000.00		
	propane	4,000.00			3,500.00		
	misc/buffer	1,950.00			1,500.00		
ops	Utilities		19,100.00			19,650.00	*anticipate an increase is use in 2022
	out of district travel/hotels/meals	4,000.00			3,206.00		mileage, hotels, meals
ops	Travel & Meals		4,000.00			3,200.00	
	EMS	4,000.00			2,000.00		EMT
	Fire	4,000.00			2,000.00		academy and other training
	Admin	1,500.00			1,500.00		WFCA conf. State Auditors/WFOA/ Chief's Conference
	Training Supplies	1,500.00			1,500.00		Materials purchased & used during drill
ops	Training		11,000.00			7,000.00	
	Emergency Reporting				2,700.00		move to professional service
	Turnouts x 3				1,000.00		last 3 cost~ \$12,500.
	wildland (pants, boots, )				3,500.00		
	misc	6,500.00			2,000.00		
	fire training props	2,500.00					
ops	Fire Supplies & serv		9,000.00			8,200.00	connex box/ Roof prop
	EMS licences	500.00			500.00		Fire related supplies - PPE,
	EMS Supplies	3,500.00			4,000.00		
	AED & monitor service	5,500.00			3,500.00		1. AED = ~2500.
	Stryker cot service				1,000.00		Waiting on EMS
	budget to replace monitor						
ops	EMS Supplies & serv		9,500.00			9,000.00	
	Paid staff	2,000.00			1,000.00		tshirts and shirts, commissioners
	Volunteers class B & A	2,000.00			2,000.00		
ops	Uniforms		4,000.00			3,000.00	





2021 budget summary		
	\$	%
Salaries & Benefits	285,338.92	56.52
Volunteer Stipend & Benefits	29,507.00	5.84
Volunteer Recognition	3,500.00	0.69
Office Expense/Supplies	5,500.00	1.09
Professional Services	21,750.00	4.31
Insurance	25,000.00	4.95
Advertising	2,000.00	0.40
Communications	4,742.00	0.94
Vehicle Parts/Repairs	15,000.00	2.97
Rescue Apparatus	13,300.00	2.63
Fuel (vehicles)	11,700.00	2.32
Station Repairs - Supplies	5,000.00	0.99
Utilities	19,650.00	3.89
Travel & Meals	3,200.00	0.63
Training	7,000.00	1.39
Fire Supplies & serv	8,200.00	1.62
EMS Supplies & serv	9,000.00	1.78
Uniforms	3,000.00	0.59
Prevention	1,700.00	0.34
Taxes	2,500.00	0.50
Dues & Fees	2,910.00	0.58
Municipal Pool Investment	25,374.32	5.03

NOTES: Where are we padded?  
 Pay roll  
 Propane  
 Fire Supplies/Service  
 EMS

Total 504,872.24

### 2022 Budget

