

KLICKITAT COUNTY FIRE DISTRICT 3

200 Husum Street, Husum, WA 98623

Public Hearing 2016 budget

November 19 2015

Minutes

Called to order: 18:37

Agenda Approval – Motion approving the agenda for the public hearing for the 2016 budget made by Commissioner Connor, seconded by Commissioner Rigglesman, All in favor (3 yay, 0 nay).

In Attendance: Commissioner Zoller, Commissioner Rigglesman, Commissioner Connor, Chief Virts, Secretary Plumb, AC Nelson, Mike Renault, Eric Bosler, Sandy Montag, Tom Montag, Chad Brunton.

The budget was determined by the estimates provided by the County Assessor's Office.

Estimated levy amount is \$410,010.12

Estimate is based on;

1. Last year's (2015) levy total of **\$398,324.48** plus the allowed 1% increase (**\$3,983.24**).
2. The estimated increase in revenue resulting from new construction and improvements etc. as assessed by the County (**\$7,702.40**).

The District has predicted expenditures for the 2016 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.

Public Discussion:

- The preliminary budget includes the salary for a full time chief, and 3 months of the current chief, with a one month overlap with the incoming full time chief. This has resulted in cuts throughout the budget.
- There is a big drop in funds available in the municipal pool.
- It was a hard decision to make going to full time, but the long term benefit to the department is the goal. It will also encourage quality applicants to the position.
- Other items to note are that the long term loans will be going away in 2016. Only one payment remains for the tender, so that has freed up some funding.

Motion to adjourn the Hearing for the 2016 budget made by Commissioner Rigglesman, seconded by Commissioner Connor, All in favor (3 yay, 0 nay)

Hearing Adjourned: 18:50

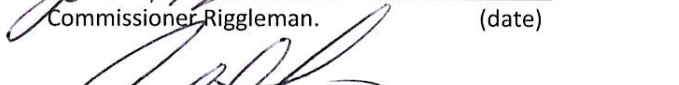
APPROVED BY:

Attest:


Chairman - Commissioner Zoller. 12-10-15
(date)


District Secretary Rozalind Plumb 12-10-15


Commissioner Rigglesman. 12-10-15
(date)


Commissioner Connor 12-10-15
(date)

Klickitat County Fire District 3 Commissioners Meeting
200 Husum Street Husum, WA .
November 19, 2015 at 6:30 pm

AGENDA

Public Hearing to receive public comment on the 2016 budget.

- **Open Meeting:** Call to order. Time _____
- **Approval of agenda (A)**
- **Attendance:**
- **Review of preliminary 2016 Budget.**

Estimated levy amount is **\$410,010.12**

Estimate is based on;

1. Last year's (2015) levy total of **\$398,324.48** plus the allowed 1% increase **(\$3,983.24)**.
2. The estimated increase in revenue resulting from new construction and improvements etc. as assessed by the County - **(\$7,702.40)**.

The District has predicted expenditures for the 2016 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.

- **Public Discussion:**
- **Motion to adjourn: (A) Time _____**

Category	Original	YTD	Balance	% Used	
	Budget	grant/other			
Salaries + employee paid benefits	116,846.00		116,846.00	0%	
Benefits	32,014.00		32,014.00	0%	148,860.00 total sal + benefits (includes 2% buffer)
Volunteer Stipend	21,000.00		21,000.00	0%	
Volunteer Disability/Pension	5,000.00		5,000.00	0%	includes life flight
Volunteer Recognition	2,000.00		2,000.00	0%	
Office Expense/Supplies	5,000.00		5,000.00	0%	
Professional Services	7,000.00		7,000.00	0%	
Insurance	15,000.00		15,000.00	0%	
Communications	8,000.00		8,000.00	0%	
Advertising	1,000.00		1,000.00	0%	
Vehicle Parts/Repairs	12,000.00		12,000.00	0%	
Rescue - Apparatus Supplies	15,000.00		15,000.00	0%	
Fuel	11,000.00		11,000.00	0%	
Station Repairs - Supplies	20,000.00		20,000.00	0%	toilet St32, Training facility, etc
Utilities Services	12,000.00		12,000.00	0%	
Travel & Meals	5,000.00		5,000.00	0%	2xWFCA, 1xChief, 1x training, FEMA health & safety
Fire Training - supplies	25,000.00		25,000.00	0%	
EMS Training - Supplies	20,000.00		20,000.00	0%	
prevention/public ed	2,000.00		2,000.00	0%	
Long Term Loans	58,000.00		58,000.00	0%	
Taxes	1,500.00		1,500.00	0%	
Dues & Fees	2,500.00		2,500.00	0%	
Municipal Pool Reserve	13,000.00		13,000.00	0%	
Capital Pool	-		-		
	409,860.00		409,860.00	0%	
levy 0.92c	402,307.72				
estimated increase	7,702.40				
	410,010.12				
remaining	150.12				

