

Category		2025		2026		2025 notes
	Salaries & Wages + employee paid benefits	504,407.13		568,824.70		L&I, ES, Pension, WFCAs health insurance increased by 15% DOES NOT include dependents and only 50% of spouse 733,603.22 73,360.32 10 % OT buffer wildland will be paid up front and reimbursed cost of living /salary increases/State agency rate increases need 806,963.54 3% 24,208.91
	Benefits (excluding employee paid)	184,666.91		164,778.52		
	OT (wage and bens) 10%	68,873.5		73,360.3		
	Wildland outlay to be reimbursed					
	5% over total/COLA	37,897.38				
	3% over total /COLA			24,208.91		
	Misc					
	Salaries & Benefits		795,844.90		831,172.45	
	Volunteer Stipend	80,000.00		80,000.00		
	Captain stipend	7,200.00		7,200.00		
	BVFF Dis/Pension	9,800.00		9,800.00		
	LifeFlight	4,130.00		4,500.00		
	Accidental H &D ins LOD	4,000.00		4,000.00		
	AD&D 24/7	2,000.00		2,000.00		
	Volunteer Stipend & Benefits		107,130.00		107,500.00	
	Plaques/dinner	3,600.00		3,600.00		
	Volunteer Recognition		3,600.00		3,600.00	
	Printers (rent,ink, service)	2,500.00		2,500.00		
	Supplies (paper, misc,	2,500.00		2,500.00		
	Replace computer/equipment	5,000.00		5,000.00		
	Stn 30 office set up	2,000.00		2,000.00		
admin	Office Expense/Supplies		12,000.00		12,000.00	

admin	Legal	5,500.00		5,500.00		legal fees - new entity and new hires. \$51/personx60 NEED everyone pre 2024 and driving every other year for everyone. 2025 increased to 240/month 2025 contract is \$3,070.38 = 36,844.56/yr + potential 5% increase 1,842.23 \$150/hr 2025 adding personnel Vol= \$30 Psych eval 500 each OC Health FT 802 each next commissioner election 2025 usually pay in January last audit 2023 (for 20-22). Next KCFD3 audit in 2026. 3 yr audit 2027
	Background checks	3,120.00		3,120.00		
	Emergency Reporting/ESO	5,500.00		5,500.00		
	Consultant	-		-		
	Web site	2,900.00		2,900.00		
	Yahoo domain kcf3	160.00		160.00		
	Go Daddy domain WKRFA	160.00		160.00		
	IT Services	13,000.00		38,700.00		
	MRSC	160.00		475.00		
	Payroll WKRFA	2,500.00		3,500.00		
	Firefighter Medicals/evals	9,000.00		9,000.00		
	Nov election cost	-		2,000.00		
	STATE AUDIT KCFD3	-		6,500.00		
	STATE AUDIT WKRFA	-		-		
Professional Services		42,000.00		77,515.00		
admin	Enduris	70,000.00		70,000.00		includes KCFD3 2025 15% 59,546.00 8,931.90 68,477.90
	Insurance		70,000.00	70,000.00		
admin	Legal notices/roster	300.00		300.00		for capital projects and surplus job posting
	Bids	100.00		100.00		
	Hearings	100.00		100.00		
	Annexations into KCFD3	200.00		200.00		
	Job announcement /other	500.00		500.00		
	Advertising		1,200.00		1,200.00	
ops	Active 911	1,200.00		1,200.00		\$15.75/device x 70 = 1102 Stn. 34 moved to web site/prof services need pagers replaced moved to capital \$16/month new purchase \$ set up fee ATT \$50.50 x1 x3 phones = 151.50
	911 station phones	-		-		
	Yahoo domain	-		-		
	Radios/pagers new & maint					
	Zoom for meetings	200.00		200.00		
	Ops cell phone - purchase	1,000.00		1,000.00		
	Ops Cell phone fee	160.00		160.00		
	Communications		2,560.00		2,560.00	
ops	Vehicle Parts/Repairs	3,000.00		3,000.00		unknown repairs adding 6 vehicles (st 30 vehicles serviced in dec 2024) 2026 add 6 vehicles - oil/filters. B32, E34, 1 for E32.
	Service fleet	5,500.00		5,500.00		
	Supplies	2,500.00		2,500.00		
	Tires			4,000.00		
	Vehicle Parts/Repairs		11,000.00		15,000.00	

	Rescue - Apparatus Supplies									
	Hose replacement									
	Hose test	8,000.00		8,000.00		capital				
	Pump test	1,800.00		1,800.00		2024 =\$4786	ws 3000,	252.50	5,302.50	
	Scba bottle hydro test	-		-		2023 =1182.50	ws 600	1241.63	62.08	1,303.71
	Scba flow test	2,200.00		2,200.00		next test 2027 for all	\$89+SHIPPING x4YR			
	SCBA Compressor 1/4 testing	1,000.00		1,000.00		1/4 air tests and kits				
	SCBA Compressor Service	1,200.00		1,200.00		bi yearly due 2025	Actual 2025 cost \$4075			
	Fit test machine service	500.00		600.00		need new printers/computer				
ops	Rescue Apparatus		14,700.00		14,800.00					
ops	Fuel	15,000.00		15,000.00						
ops	Fuel (vehicles)		15,000.00		15,000.00					2025 to Nov =\$1223.66
	General supplies	3,000.00		3,000.00		cleaning/maint.				
	Fire extinguishers			700.00		service and replacement				
	Ground maint	2,500.00		2,500.00		Stn. 31, 32, 33 grounds				
	Station updates 30					capital	furniture			
	Station updates 31					capital				
	Station updates 32					capital				
	Station updates 34					capital				
ops	Facilities/Station Repairs/Supplies		5,500.00		6,200.00					
	PUD Stn 30	1,700.00		1,700.00		(2024 900 @30%). 2025 50% =PUD 1500, gas \$1700,W&S \$1700				
	PUD stn 31	3,500.00		3,500.00		2,695.00				
	PUD stn 32	2,500.00		2,500.00		2,319.00				
	PUD stn 34	1,200.00		1,400.00		1,040.63				
	Water 31	580.00		580.00		564.00				
	Hydrant water 31 Fordyce	300.00		300.00						
	Water 30 Water&Sewer	1,200.00		1,200.00						
	Hydrant water 30	100.00		100.00		ws \$2/1000gal				
	CenturyLink phone 34	2,580.00		1,000.00		July 2025 reduced service w/CenturyLink to one phone line at Stn. 34 \$66.99/mo				
	America's Phone Guys 30, 31 & 32	2,580.00		4,800.00		July 2025 had new wireless phone system installed with America's phone Guys \$376/mo				
	Starlink Internet 31 & 32	2,000.00		3,120.00		July 2025 switched internet provider to Starlink at Stn. 31 & 32 \$130/mo				
	Natural Gas stn 30	1,700.00		1,700.00						
	Propane stn 31	6,000.00		6,000.00						
	Propane stn 32	2,500.00		2,500.00		Based on 2500gal at \$2/gallon				
	Misc/buffer	1,000.00		1,000.00						
ops	Utilities		29,440.00		31,400.00					
	Out of district travel, hotels & meals	5,000.00		7,000.00		mileage, hotels, meals				
ops	Travel & Meals		5,000.00		7,000.00					

ops	EMS	5,200.00		5,200.00		EMT academy 400 eac WFCA conf= 810 . State Auditors/WFCAS =475 / Chief's Conference /Admin, snure seminar 50 each conex box / roof prop capital Materials purchased & used during drill Annual for Career FF.\$300 Training module \$800 set-up, \$435 maintenace, \$108/person
	Fire Academy	3,000.00		3,000.00		
	Fire Specialty	500.00		500.00		
	Admin	3,500.00		3,500.00		
	Training Props (disposable)					
	Training Supplies	700.00		700.00		
	Career Firefighter Medical	900.00		900.00		
	WFCA - Commissioners			1,800.00		
	Chief training					
	Vector Solutions			8,000.00		
	Training		13,800.00		23,600.00	
ops	Turnouts x 3			6,000.00		3 / year- \$2000 coat, pants only
	Structure Boots	4,000.00		4,000.00		10 x \$400 each
	Winter Hi Viz coats	2,000.00		2,000.00		
	Wildland PPE	4,000.00		4,000.00		
	Wildland boots	2,500.00		2,500.00		up to \$400
	Misc	5,000.00		5,000.00		Fire related supplies - PPE (helmets, stucture gloves \$60. Hoods, flash lights)
		Fire Supplies & Serv		17,500.00		23,500.00
ops	EMS licences	250.00		250.00		NREMT \$25,
	EMS supplies	3,000.00		3,000.00		slight offset from EMS grant
	AED & monitor service	-		2,450.00		Service only (based off of 7 AED at \$350ea) not including shipping & rental fees
	Ambulance 02 hydro test	-		-		5 years- last 2024 next 2029
	Stryker cot service	350.00		350.00		
	Budget to replace monitor & AED	-		-		capital
		EMS Supplies & Serv		3,600.00		6,050.00
ops	Career Line staff	1,500.00		1,500.00		class B 180 x2 each duty boots
	Career Admin staff	500.00		500.00		
	Career staff Class A	1,500.00		1,500.00		
	Volunteers class B	2,000.00		3,000.00		B -shirt\$90, pants\$90. Ave \$300 each
	T shirts & Sweatshirts	1,000.00		1,000.00		tshirts and sweatshirts
		Uniforms/Apparel		5,500.00		7,500.00

ops	Preplanning supplies	200.00		200.00		blue sign, posts etc fire prevention training bags up \$200 for driveway sign identification. Disaster supplies
	Signs	500.00		500.00		
	Schools	400.00		400.00		
	Misc	600.00		900.00		
	Prevention		1,700.00		2,000.00	
admin	Long Term Loans					
admin	Use Tax	3,000.00		3,000.00		for items purchased out of state by KCFD3 in 2024
	Taxes		3,000.00		3,000.00	sales tax owed from purchases and sales
admin	WA Fire Chiefs Assoc.	1,872.72		1,872.72		Increased for 2025 due to AV (updated 10/24/24) admin x2 @75 department membership IN AREARS for this payment see contract
	WA Fire Commissioners Assoc.	1,500.00		1,500.00		
	WA Finance Officers Assoc.					
	WA State Firefighters Assoc.	200.00		200.00		
	Dues & Fees		3,572.72		3,572.72	
	10% of tax revenue	134,424.96		143,982.06		
	Capital Reserve		134,424.96		143,982.06	143,982.06 10% of tax rev.
admin	5% of tax rev (2025 10%)					
	Anticipated annexation out					
	Municipal Pool Investment		46,177.04			Any remainig funds can be placed here.
	Total		\$ 1,344,249.62		\$ 1,408,152.23	Total Budget
	Av property tax estimated in October	1,344,249.62		\$ 1,421,544.40		based on \$0.76
	Av estimated increase -new construction	NA		\$ 18,276.19		
	TOTAL		1,344,249.62		\$ 1,439,820.59	TOTAL EXPECTED
			-		31,668.36	remaining funds
	Certified amount		1,344,249.62			Certified amount is confirmed after submitting the budget.

2026 budget summary		
Salaries & Benefits	831,172.45	
Volunteer Stipend & Benefits	107,500.00	
Volunteer Recognition	3,600.00	
Office Expense/Supplies	12,000.00	
Professional Services	77,515.00	
Insurance	70,000.00	
Advertising	1,200.00	
Communications	2,560.00	
Vehicle Parts/Repairs	15,000.00	
Rescue Apparatus	14,800.00	
Fuel (vehicles)	15,000.00	
Facilities/Station Repairs/Supplies	6,200.00	
Utilities	31,400.00	
Travel & Meals	7,000.00	
Training	23,600.00	
Fire Supplies & Serv	23,500.00	
EMS Supplies & Serv	6,050.00	
Uniforms/Apparel	7,500.00	
Prevention	2,000.00	
Taxes	3,000.00	
Dues & Fees	3,572.72	
Capital Reserve	143,982.06	
Municipal Pool Investment	-	
Total	1,408,152.23	

2026 Budget
\$1,375,968.31

