DRAFT **2027 OPERATING BUDGET** 11/16/2026

West Klickitat Regional Fire Authority

	Category	2027		2026 notes
	Salaries & Wages + employee paid benefits	507,529.88		based oncurrent shedule 12hrs x2 (removed 3rd FF position) plus FT adminx2
	Benefits (excluding employee paid)	215,599.31		**723,129.19**
	OT (wage and bens) 10%	68,522.16		10%on staff only (reduce?)
	Wildland outlay to be reimbursed			wildland will be paid up front and reimbursed
	5% over total/COLA			
	4% over total COLA	27,408.87		4% on staff only (excludes OT calculation)
	3% over total /COLA			cost of living /salary increases/State agency rate increases
	Misc	-		remaining funds after budget drafted
	Salaries & Benefits		**819,060.22**	
	Volunteer Stipend Duty Shift	80,000.00		ss/Med included
	Captain / Leuitanant stipend	7,200.00		Retainer for 6 captains 100/month
	BVFF Dis/Pension	9,800.00		Pension and dis premium 140 per FF 70x140= 9800
	LifeFlight	4,500.00		$75 per person x60
	Accidental H &D ins LOD (set aside for 3 yr renewal)	5,874.00		WKRFA updated policy 4/1/2025 through 3/30 2028 25&26&27 on 3yr installments
	AD&D 24/7 (set aside for 3yr renewal)	3,527.00		3 year pre paid began mid 2026 18,000 & 10,000?
	Volunteer Stipend & Benefits		**110,901.00**	
	Dinner	1,000.00		food and venue fees
	Academy recognition	500.00		
	Plaques/pins etc	2,600.00		plaques/retirement/pins
	Volunteer Recognition		**4,100.00**	
	Printers (rent,ink, service)	3,120.00		2026 copier lease 129.12/mo. Copier use approx. 13 $260/mo
	Adobe sorftware x2	600.00		
	Supplies (paper, misc,	2,500.00		
	Replace computer/equipment	5,000.00		staff laptop rotation, Chrome books for IFSAc testing
	Stn 30 FF workstation set up	2,000.00		
admin	**Office Expense/Supplies**		**13,220.00**	

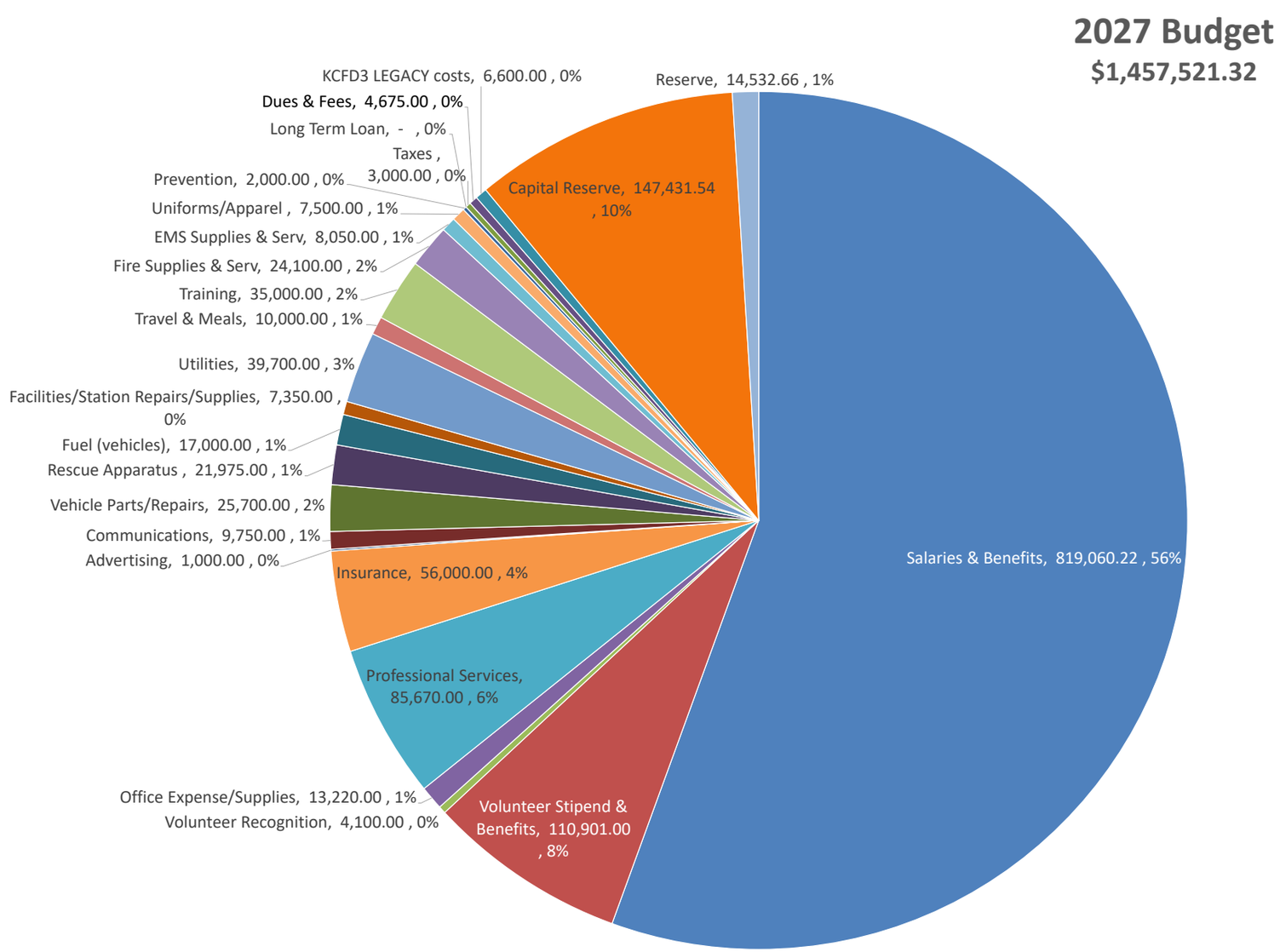
	Legal	5,500.00		legal fees - new entity and new hires.			
	Background checks	3,500.00		$51/personx60 NEED everyone pre 2024 and driving every other year for everyone.			
	Emergency Reporting/ESO	7,500.00		2026 cost Fire & EMS package $6890.79			
	Consultant	6,000.00		policies and SOPs			
	Web site - Streamline/civic Plus	3,420.00		2026 was $271.15/month = $3253.80. 2027 5% = $3416.49. plus ADA add on?? $3000			
	Yahoo domain kcfd3 turbify	250.00					
	Go Daddy domain WKRFA	250.00					
	IT Services	40,000.00		2026 $3,175/mnth = 38100/yr + potential 5% increa	38,100.00	1905.00	40,005.00
	MRSC	500.00					
	Payroll WKRFA	4,000.00		$170/hr 2026 adding personnel		-	-
	Firefighter Medicals/evals Volunteers on entry/return to duty	1,000.00		Vol= $31			
	Firefighter Medicals/evals Career - Annual	4,000.00		OC Health FT 802 each (Psych eval 500 each on h	WFCA offers free iF we can schedule- Lifescan.NEED additional $ for drug , Hep , TB		
	FF Vaccines/testing	750.00		NEED additional $ for drug testing? , Hep , TB			
	Nov election cost - see KCFD3 legtacy cost below						
	STATE AUDIT KCFD3			last audit 2026 (for 23-25 $8,800). Next KCFD3 audit in 2028.			
	STATE AUDIT WKRFA	9,000.00		3 yr audit 2027 based on KCFD3 2026 audit cost			
admin	**Professional Services**		**85,670.00**				
					2025	15%	
	deductibles	1,000.00					
	Enduris WKRFA	55,000.00			47,639.00	7,145.85	54,784.85
admin	**Insurance**		**56,000.00**				
	Legal notices/roster	300.00					
	Bids	100.00		for capital projects and surplus			
	Hearings	100.00					
	Annexations into KCFD3	-		see below			
	Job announcement /other	500.00		job posting			
admin	**Advertising**		**1,000.00**				
	Active 911	1,200.00		$15.75/device x 70 = 1102			
	911 DISPATCH FEES	-		estimate $5000			
	911 station phones			Stn. 34			
	Radios/pagers new & maint	5,000.00		need pagers replaced moved to capital			
	Zoom for meetings	350.00		$28/month			
	Ops cell phone - purchase	1,000.00		new purchase $ set up fee			
	Ops Cell phone fee	2,200.00		ATT 60 /month x3 phones =	180.00	12.00	2,160.00
ops	**Communications**		**9,750.00**				
	Vehicle Parts/Repairs	10,000.00		unknown repairs			
	Service fleet	8,000.00		fleet inspections and lube			
	Supplies	2,500.00		Finish apparatus decal project.			
	Tires	5,200.00		B32, E34, 1 for E31. C300			
ops	**Vehicle Parts/Repairs**		**25,700.00**				

	Rescue - Apparatus Supplies over $5000)			capital				
	Hose replacement			capital				
	Hose test	8,200.00		2026 =$7820		7,820.00	391.00	8,211.00
	Pump test	2,575.00		2025 =2451	285x 7pump	1995	99.75	2,094.75
	Scba bottle hydro test	5,700.00		next test 2027 for all 64 b	$89+SHIPPING x4YR			
	Scba flow test for Packs	2,500.00		2026 =2345	2,345.00		117.25	2,462.25
	SCBA Compressor 1/4 testing	500.00		1/4 air tests and kits				
	SCBA Compressor Service	1,500.00		bi yearly - alternate 30 &: Actual 2026 cost $2492 for both.				
	Fit test machine service	1,000.00		need new printers/computer REPLACE UNIT?				
ops	**Rescue Apparatus**		**21,975.00**					
	Fuel	17,000.00		2026 average $1262/mo.				
ops	**Fuel (vehicles)**		**17,000.00**	2025 to Nov =$1223.66				
	General supplies	3,000.00		cleaning/maint.				
	Fire extinguishers	850.00		service and replacement				
	Fire Sprinkler service St 30			St 30				
	Ground maint	2,500.00		Stn. 31, 32, 33 grounds	lawn mower maint. Weed abatement			
	snow removal	1,000.00						
	Station updates 30			capital	furniture			
	Station updates 31			capital				
	Station updates 32			capital				
	Station updates 34			capital				
ops	**Facilities/Station Repairs/Supplies**		**7,350.00**					
	PUD Stn 30	3,000.00		(2024 900 @30%). 2025 50% =PUD 1500, gas $1700,		2,166.79	722.26	3,000.00
	PUD stn 31	3,000.00		2026 budgeted at $240/mo				
	PUD stn 32	2,000.00		2026 average $137/mo.				
	PUD stn 34	1,500.00		2026 average $123/mo.				
	Water 31	580.00		564.00				
	Hydrant water 31 Fordyce	300.00						
	Water 30 Water&Sewer	3,320.00		3 qtrs 2610 - 276/mnth	3,312.00			
	Hydrant water 30	300.00		ws $2/1000gal				
	Garbage	3,300.00		repub qtr 4, 1&2 2476, 2	3,288.00			
	CenturyLink phone 34 (911 only phones)	3,000.00		2026 CenturyLink charges include Stn. 34 phone ($65/mo.) and 911 phones at Stn. 31 & 32 ($35/mo ea.) + taxes & fees				
	America's Phone Guys 30, 31 & 32	5,000.00		2026 $414.42/mo. Including tax and fees				
	Starlink Internet 31 & 32	2,800.00		2026 $210/mo. Including tax				
	Natural Gas stn 30	2,100.00		qt 4 25 + Qt 1&2 995 170/	2,040.00			
	Propane stn 31	6,000.00		2026 was much less than anticipated. Need to consider MARS being in the gym through the winter.				
	Propane stn 32	2,500.00		Based on 2500gal at $2/gallon				
	Misc/buffer	1,000.00						
ops	**Utilities**		**39,700.00**					

	Out of district travel, hotels & meals& per diem	7,500.00		mileage, hotels, meals
	commissioners	2,500.00		
	training			
	Admin			
				nb more staff, commissioners, send vols to training
ops	**Travel & Meals**		**10,000.00**	
	EMS	3,000.00		EMT classes books based on 2025 3x CGCC.
	Fire Academy	3,000.00		academy 400 eac
	Fire Specialty classes	10,000.00		bring in instructors includes their travel expenses
	Admin -commissioners	4,000.00		WFCA conf= 600e snure seminar 50 each
	Admin -admin	2,500.00		State Auditors/WFCAS =550e FLSA HR, WAPRO, Finance
	Admin -chief	800.00		WFChiefs
	Training Props	2,000.00		conex box capital
	Training Supplies (disposable)	700.00		Materials purchased & used during drill
	Career Firefighter Medicals	-		Annual for Career FF now in prof services
	WFCA Conferences seminars- Commissioners	-		now under training
	leadership training	1,000.00		
	Vector Solutions	8,000.00		Training module $800 set-up, $435 maintenace, $108/person
ops	**Training**		**35,000.00**	
	Turnouts x 4	8,000.00		4/ year- $2000 coat, pants only 2026 was $16,000
	Structure Boots	4,000.00		10 x $400 each
	Winter Hi Viz coats	-		
	Wildland PPE	4,000.00		NOMEX NOT NEEDED NEED PACKS HEADLAMPS SHELTERS SHROUDS
	Wildland boots	2,500.00		up to $450
	WEIGHT VEST	600.00		NEED 2
	Misc	5,000.00		Fire related supplies -(helmets, stucture gloves $60. Hoods, flash lights RED BAGS
ops	**Fire Supplies & Serv**		**24,100.00**	
	EMT licences	250.00		NREMT $25,
	EMS supplies	3,000.00		slight offset from EMS grant
	AED service	2,800.00		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	-		
	Budget to replace AED	2,000.00		start replacement
ops	**EMS Supplies & Serv**		**8,050.00**	
	Career Line staff	1,500.00		class B 180 x2 each duty boots
	Career Admin staff	500.00		
	Career staff Class A	1,500.00		
	Volunteers class B	3,000.00		B -shirt$90, pants$90. Ave $300 each patches
	T shirts & Sweatshirts	1,000.00		tshirts and sweatshirts
ops	**Uniforms/Apparel**		**7,500.00**	

	Preplanning supplies	200.00		Mapping folders etc.
	Signs	500.00		blue sign, posts etc
	Schools	400.00		fire prevention training bags
	Misc	100.00		Disaster supplies
	Prevention Vehicle project	800.00		Wrap - stairs- interior. $6000 estimate
ops	**Prevention**		**2,000.00**	
				engine?
capital	**Long Term Loans**		-	
	Use Tax	3,000.00		for items purchased out of state Paid quarterly
	WA State Sales & Licensing Tax			
admin	**Taxes**		**3,000.00**	sales tax owed from purchases and sales
	WA Fire Chiefs Assoc.	1,950.00		based on updated AV 10/02/26 (betweem 1-3 bil)
	WA Fire Commissioners Assoc.	2,500.00		
	WA Finance Officers Assoc.	150.00		admin x2 @75
	WAPRO Public Records Officer	75.00		
	WA State Firefighters Assoc.	-		department membership
	Snowden Water Tank Lease	-		IN AREARS for this payment see contract
admin	**Dues & Fees**		**4,675.00**	
	Bond counsel	-		
	Legal Counsel	-		
	elections KCFD3 board	2,000.00		next commissioner election 2027 usually pay in January
	Insurance- board liability	4,200.00		2026- $3,600 540.00 4,140.00
	Annexations -advertise Hearing	300.00		
	budget hearing	100.00		
	State Audit	-		last audit 2026 (for 23-25 $8,800). Next KCFD3 audit in 2028.
	misc	-		
admin	**KCFD3 LEGACY costs**		**6,600.00**	
	10% of tax revenue	**147,431.54**		
	Capital Reserve		**147,431.54**	147,431.54 10% of tax rev.
	5% of tax rev (2025 10%)			
	Anticipated annexation out			``
admin	**Reserve**	14,532.66	14,532.66	Any remaing funds can be placed here.
	Total		**$ 1,474,315.42**	**Total Budget**
	Av property tax estimated in October	1,457,521.32		can ask for more than 1%
	Av estimated increase -new construction	16,794.10		
	TOTAL		**$ 1,474,315.42**	**TOTAL EXPECTED**
			(0.00)	remaining funds
	Certified amount			Certified amount is confirmed after submiting the budget.

2027 budget summary		
Salaries & Benefits	819,060.22	55.56
Volunteer Stipend & Benefits	110,901.00	7.52
Volunteer Recognition	4,100.00	0.28
Office Expense/Supplies	13,220.00	0.90
Professional Services	85,670.00	5.81
Insurance	56,000.00	3.80
Advertising	1,000.00	0.07
Communications	9,750.00	0.66
Vehicle Parts/Repairs	25,700.00	1.74
Rescue Apparatus	21,975.00	1.49
Fuel (vehicles)	17,000.00	1.15
Facilities/Station Repairs/Supplies	7,350.00	0.50
Utilities	39,700.00	2.69
Travel & Meals	10,000.00	0.68
Training	35,000.00	2.37
Fire Supplies & Serv	24,100.00	1.63
EMS Supplies & Serv	8,050.00	0.55
Uniforms/Apparel	7,500.00	0.51
Prevention	2,000.00	0.14
Long Term Loan	-	0.00
Taxes	3,000.00	0.20
Dues & Fees	4,675.00	0.32
KCFD3 LEGACY costs	6,600.00	0.45
Capital Reserve	147,431.54	10.00
Reserve	14,532.66	0.99
Total	**1,474,315.42**	


2027 Budget
$1,457,521.32
KCFD3 LEGACY costs, 6,600.00 , 0%
Reserve, 14,532.66 , 1%
Dues & Fees, 4,675.00 , 0%
Long Term Loan, - , 0%
Taxes , 3,000.00 , 0%
Prevention, 2,000.00 , 0%
Uniforms/Apparel , 7,500.00 , 1%
EMS Supplies & Serv, 8,050.00 , 1%
Fire Supplies & Serv, 24,100.00 , 2%
Training, 35,000.00 , 2%
Travel & Meals, 10,000.00 , 1%
Utilities, 39,700.00 , 3%
Facilities/Station Repairs/Supplies, 7,350.00 , 0%
Fuel (vehicles), 17,000.00 , 1%
Rescue Apparatus , 21,975.00 , 1%
Vehicle Parts/Repairs, 25,700.00 , 2%
Communications, 9,750.00 , 1%
Advertising, 1,000.00 , 0%
Capital Reserve, 147,431.54 , 10%
Salaries & Benefits, 819,060.22 , 56%
Insurance, 56,000.00 , 4%
Professional Services, 85,670.00 , 6%
Office Expense/Supplies, 13,220.00 , 1%
Volunteer Recognition, 4,100.00 , 0%
Volunteer Stipend & Benefits, 110,901.00 , 8%