**GILLIAM COUNTY FIRE SERVICE**

**BUDGET MESSAGE 2024-2025**

**May 6, 2024**

This year’s budget was formulated using the same contributions from the cities, county and fire districts as in 2023 along with an estimated carryover of 206,382.00. Of that carryover, $146,568.00 is from the OSFM grant. Approximately $20,600.00 of the carryover is from the capital outlay category.

As you look at Gilliam County Fire Services budget you will notice both the income and the expenses have increased over past years. These increases are in part due to operating as a stand-alone entity.

The increase in revenue comes from requesting each of the supporting entities for additional funds. The total increase is $50,000.00 split between Gilliam County, the fire districts and the cities, according to their previous percentage of support and an additional $20,000.00 from North Gilliam County Rural Fire Protection District to cover the cost of increased payroll expenses. The request to the county went from $60,000.00 to $80,730.00. The request to each city went from $8,000.00 to $10,530.00 and the request to the fire districts went from $5,500.00 to $7,605.00.

Gilliam County Fire Services now incurs some expenses that were shared previously with the fiscal entities under who they were operating. One of those expenses is the cost of an annual review of financials. This expense went from $600.00 per year to $4,800.00 per year.

Additional increases in the budget come primarily from higher employee costs which include wages, pension, medical benefits, associated taxes and an increase to the bookkeeping contract. Other increases in the budget are from normal increases to operations, such as vehicle fuel which is an unknown based on the fire season and the cost of diesel.

Nothing additional has been added to either the capital outlay while the equipment reserve line item has been increased to $25,000.00 up from last year’s budget of $16,406.00. As always, the funds in those line items can be adjusted if you feel a different category needs to be increased.

A line item is included for a grant that was received from OSFM that is a Community Wildfire Risk Reduction grant. These funds are used to pay contractor Fair Winds Consulting for continuing the fire resiliency coordinator position for the Community Wildfire Risk Reduction program.

Thank you for taking your time to serve on Gilliam County Fire Service’s budget committee.

Shannon Coppock

Gilliam County Fire Services Budget Officer