

BOARD of DIRECTORS: Hoskins- Kings Valley Rural Fire Protection District
P.O. Box 116
Philomath, Oregon 97370
541-929-2111



HKV-RFPD Budget Committee Meeting for FY 2026-2027
Location: HKV Station 1, 38101 Kings Valley Highway (Hwy 223)

Date/Time	April 15, 2026 / Call to Order at 6:00pm
Chair	Ted Baker > Welcome & Introductions
Budget Officer	Evelyn Hukari > Provided Explanation of Budget Packet, Budget Message/below, and Goals of Budget Meeting/see below.
Present	Budget Committee: Ted Baker, Evelyn Hukari, John Madsen, Michael Rhoades, Celia Felsenberg, *Deb Montgomery, *Jennie Wilder, *Ramonita Woods, *Elias Silvernail, *Hollis Holstine (*community reps) Staff: Adam Ryan, Brady Walters

Budget Message: Income (assuming adoption of the permanent tax limit & expected grant income) is expected to be slightly higher than last year. Proposed expenditures are significantly higher. This is due to a planned vehicle purchase (using reserve funds); a major vehicle repair needed; and training and outfitting needs for 3 new volunteers. We do not plan to enter into an Inter-Governmental Agreement (IGA) with Philomath Fire this year, so that \$10,000 cost (which covered training) has been shifted to Fire Support. There are no planned large expenditures for facilities, but 2 bay doors are planned for upgrade to automatic open/close and scoping work will be contracted out for fixing the Luckiamute pump by the Bush farm. Interest income on the LGIP account was significant this past year (\$13,000+), uncertain if this will continue into the new fiscal year; it will definitely drop when money is pulled out for the vehicle purchase. Insurance costs are expected to increase by 12-15% from last year. New this year, we have included a budget line item for a “Length of Service Award Program” (LOSAP), an incentive program to recruit and retain volunteers. It is basically a small retirement account that we could add to each year. The board has not yet decided if we will adopt this program, but I have included it as a line item in case we do.

Goals of Budget Meeting:

- Review Expected Revenue Numbers (LB-20)
- Review Reserve Funds (“savings account”, LB-10’s)
- Begin Budgeting funds (LB-30 worksheet)
- Determine if we feel it is appropriate to levy the maximum tax rate on district landowners.
- Schedule 2nd Budget Committee Meeting if needed; otherwise approve the budget and submit it to the Fire Board for adoption.

Budget Meeting FY 2026-2027 (cont)

Meeting Outcome/Decisions different than in the Proposed Budget:

- Added \$5,000 to the Contingency Fund
- Removed LOSAP Funding, decision to be made later in the year as to if we will adopt the program.
- Increased Training and Outfitting expenditures by approving \$15,000 to be expended from the Training and Outfitting Reserve Fund.

Budget Committee unanimously approved the budget in the amount of \$316,000.

The Budget Hearing will be held at our June meeting at which the Board will adopt the budget.

Meeting Adjourned at 8:00pm.