



Gig Harbor Fire & Medic One 2014 Budget



**10222 Bujacich Rd NW
Gig Harbor, WA 98332**



Pierce County Fire Protection District 5 (Gig Harbor Fire & Medic One)

Serving the Gig Harbor Peninsula,
Fox Island and Raft Island

Mission Statement

Gig Harbor Fire & Medic One will provide exceptional service to our citizens and our members with dedication, compassion, and respect while continually striving for improvement.

Core Values

Accountability
Continuous Improvement
Customer Service
Excellence
Integrity
Safety
Teamwork

Fire Commissioners

Thomas Sutich, Chairman
Kevin L. Entze, Vice-Chairman
Randy Stephens, Commissioner
William "Bill" A. Jarmon, Commissioner
Bryce Nelson, Commissioner

Administration

John E. Burgess, Fire Chief
Eric K. Watson, Assistant Chief
Steve W. Nixon, Assistant Chief
Pat Riley, Finance/IT Director
Danette Weyn, Executive Assistant

Accounting Department

Joanne Brenner, Accounts Payable/Purchasing Agent
Katrina Libra, Payroll

Workbook Preparation

Alyssa Mattila, Administrative Assistant

Gig Harbor Fire & Medic One

MISSION

Gig Harbor Fire & Medic One will provide exceptional service to our citizens and our members with dedication, compassion, and respect, while continually striving for improvement.

CORE VALUES

Accountability: Personal accountability is an integral part of professional growth. Organizational accountability is equally important to effectively and efficiently respond to the needs of our community.

Continuous Improvement: We recognize and understand that the constancy of change in our community and industry impacts our business daily. We are committed to continuous improvement and progressive thinking to effectively address change to efficiently benefit those we serve.

Customer Service: Our responsibility is to protect life, property, and the environment. We are committed to fulfilling our responsibility and no request or inquiry will go unanswered.

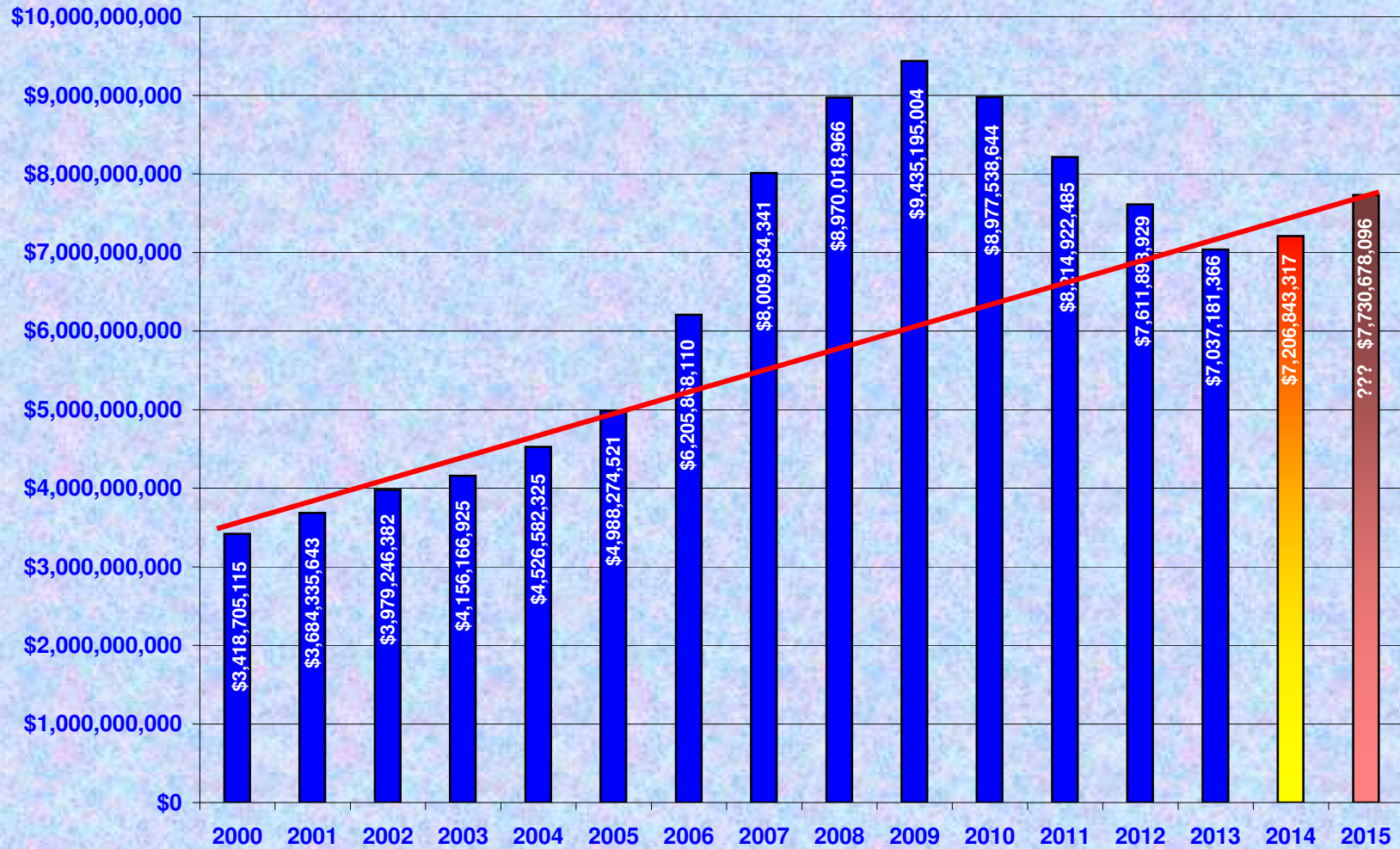
Excellence: We believe the pursuit of peak performance and demonstrated high professional standards are critical to our work. To ensure the best possible service to our community, the fire district supports continuous training and encourages professional development.

Integrity: We understand the trust placed in us by the public and our colleagues is integral to the performance of our duties. We are committed to honest and ethical behavior and will hold ourselves accountable to these values.

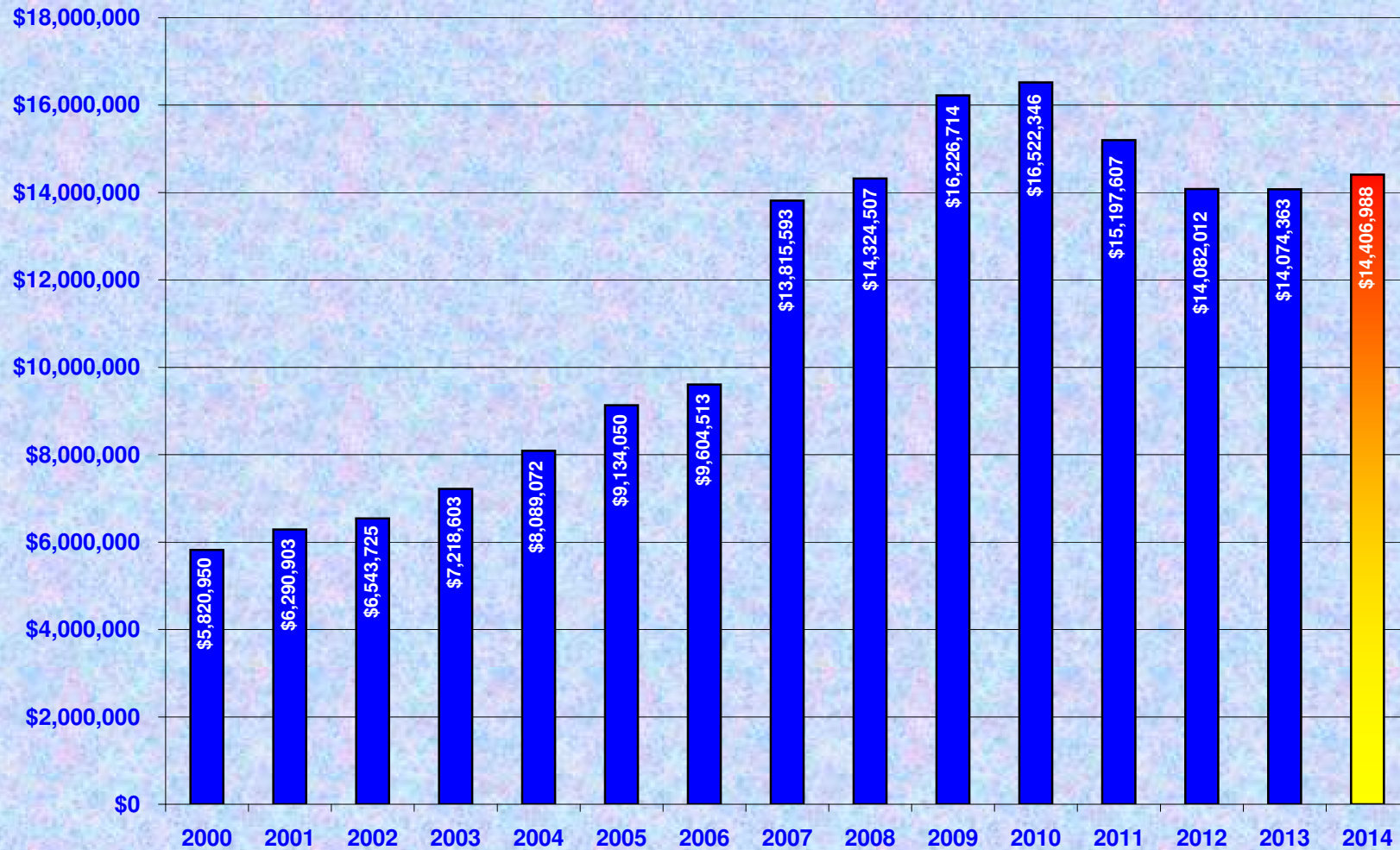
Safety: We believe our health and safety are essential to fulfilling the fire district's mission. We are committed to providing the best health and safety programs for our members' well-being and operational readiness.

Teamwork: We know working together is more effective than individuals working separately; our lives depend on it. We believe that our members have the capacity to work in effective teams and our organization values teamwork at all levels.

Gig Harbor Fire & Medic One
Assessed Valuation
For taxes collected
2000 - 2014

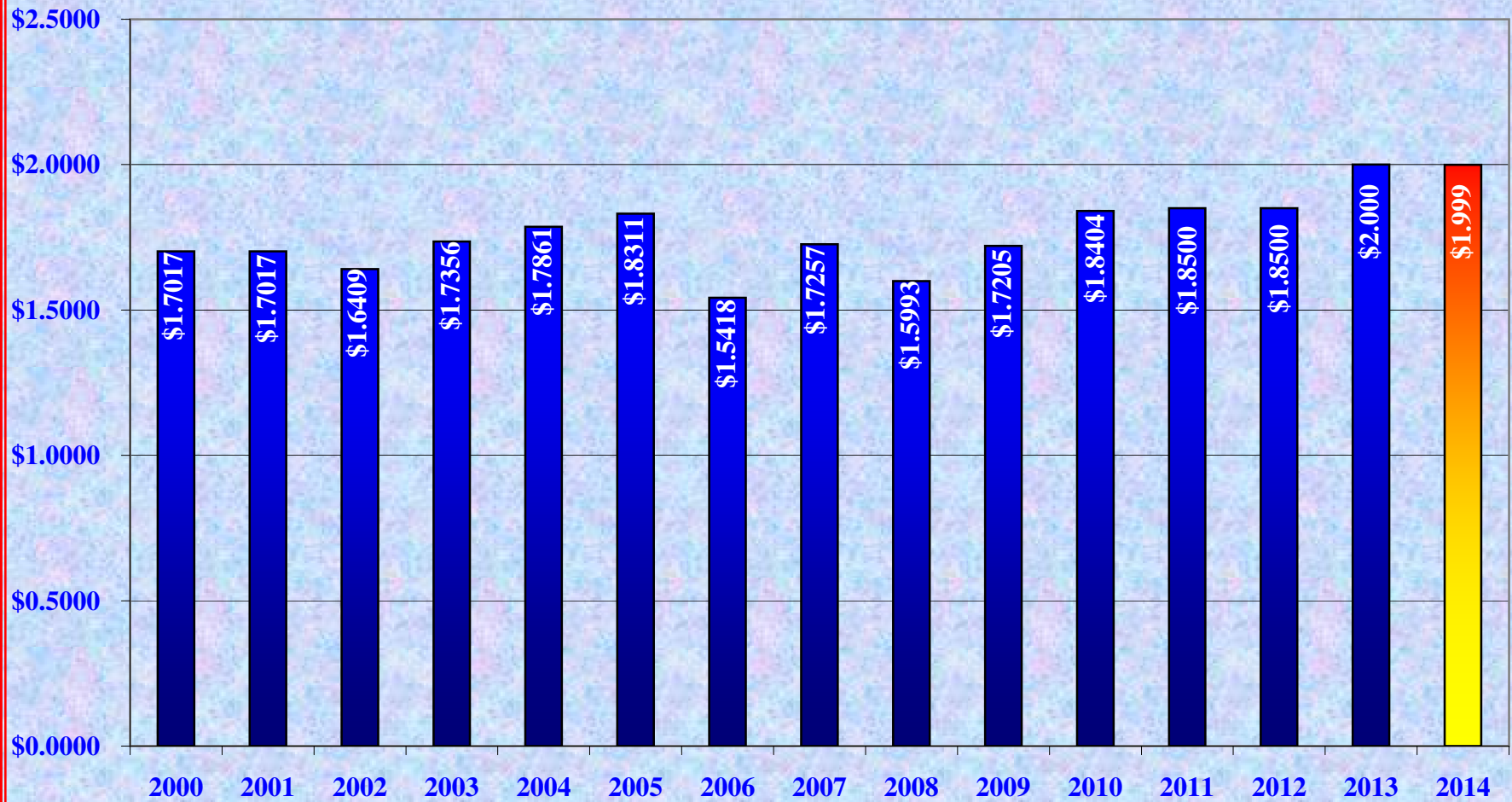


Gig Harbor Fire & Medic One
Tax Levy
for collection in
2000 - 2014



Gig Harbor Fire & Medic One

Levy Rates 2000 - 2014



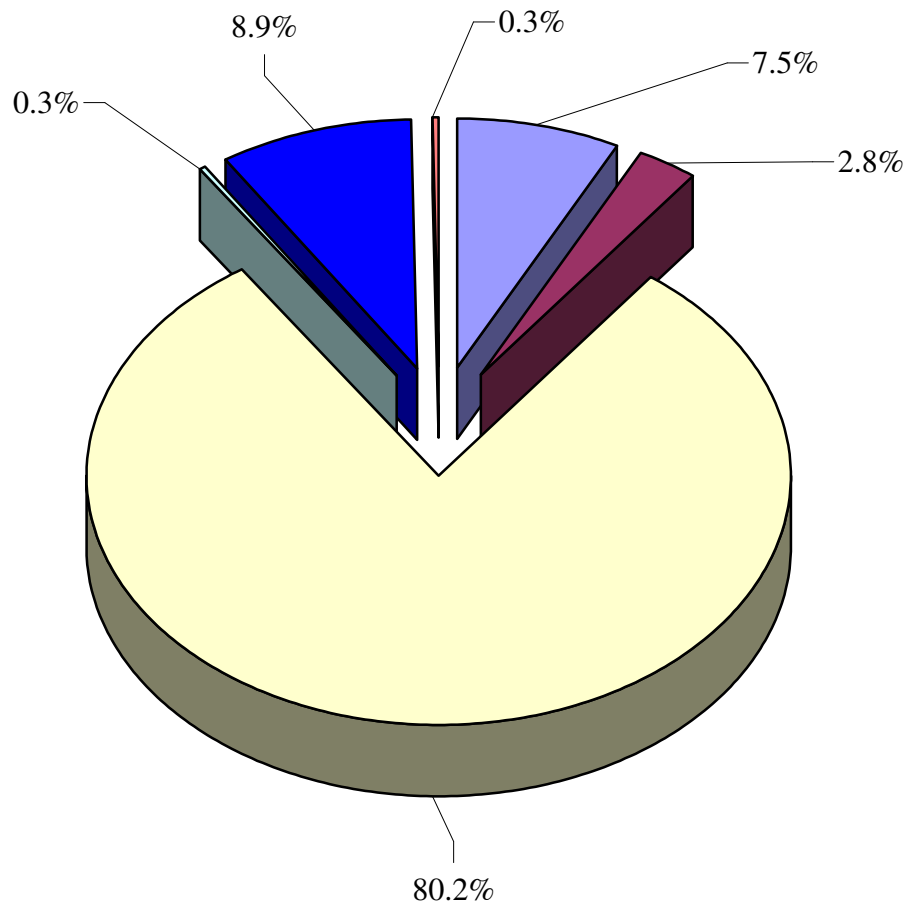
**Gig Harbor Fire & Medic One
New Construction & Improvements
2000 - 2014**



Gig Harbor Fire & Medic One
2014 Budgeted Revenues Summarized by Source

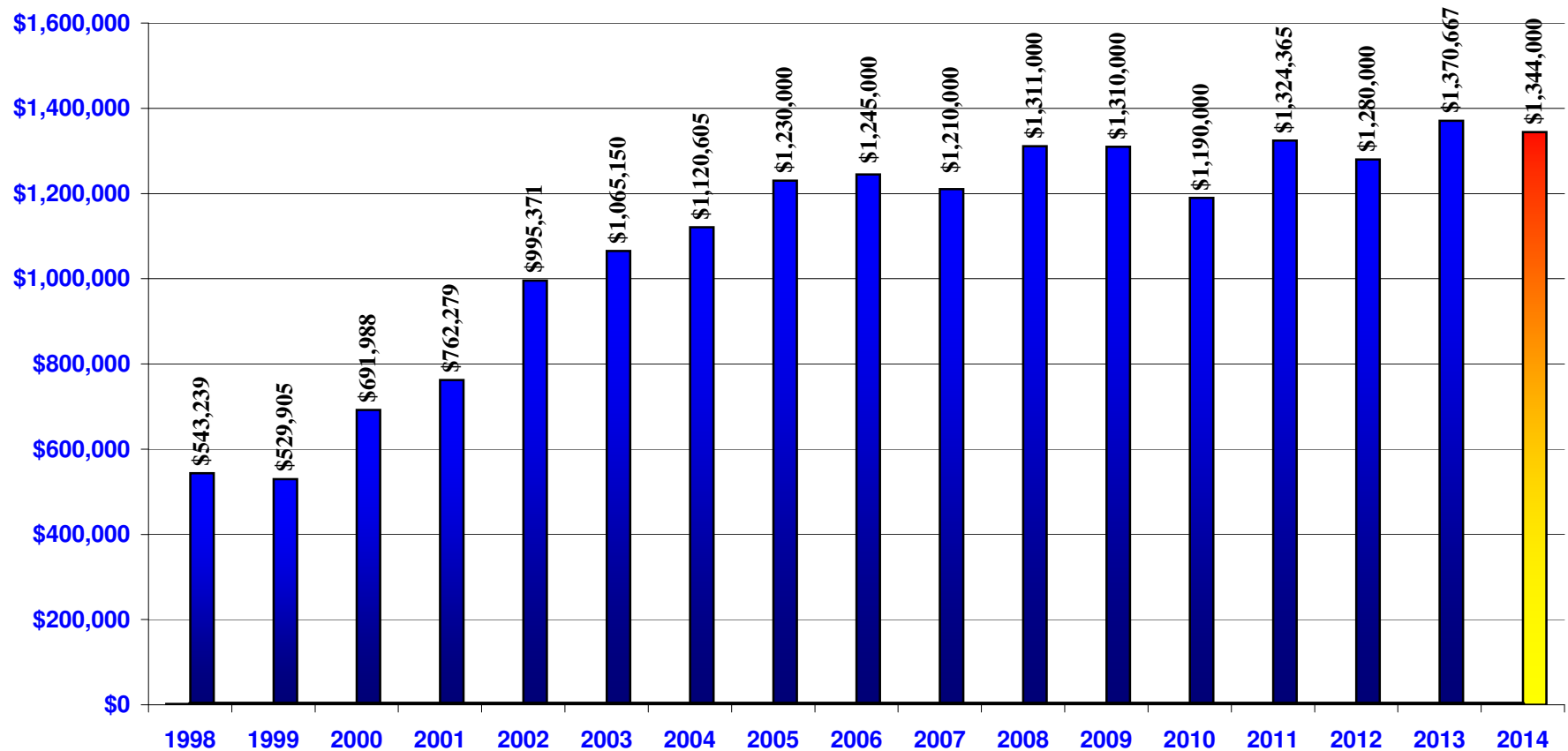
BARS Category	Description of Revenue Source	Amount
	Cash Balance Forward	\$1,349,885
	Transfer from Reserve Fund	\$500,000
310	Taxes	
	Property Taxes Regular Levy	\$10,810,265
	Property Taxes EMS Levy	\$3,596,723
	Other Taxes	\$20,000
320	Licenses and Permits	\$0
330	Intergovernmental	
	Tech Rescue	\$21,000
	Public Education Interlocal	\$4,700
	Computer Support	\$7,200
	Vehicle Maintenance	\$20,000
	FEMA Grant #	\$0
340	Charges for Services	
	Ambulance Transport Fees	\$1,344,000
	Contracts for Emergency Services:	
	WCCW	\$49,000
	City of Gig Harbor Inspection Program	\$50,000
	Peninsula Schools	\$8,900
	Pen Met Parks	\$2,000
	Washington State Parks	\$375
	Wildland Program	\$46,900
	Pierce County Properties	\$15,909
	Tacoma City Light	\$568
	Other Tuition Charges:	
	First Aid and CPR	\$45,000
	Crunchtime	\$42,480
350	Fines and Forfeits	
360	Miscellaneous	
	Investment Interest	\$5,000
	Rental: Meeting Rooms, Training Center, etc	\$5,000
	Sale of Surplus Equipment	\$5,000
	L&I Reimbursement	\$20,000
	Other (donations, State Farm, etc)	\$23,300
TOTAL ALL SOURCES		\$17,993,205

Gig Harbor Fire & Medic One Revenue Estimates by Source 2014



- Cash Balance Forward
- Transfer from Expense/Reserve Fund
- Taxes
- Intergovernmental
- Charges for Services
- Miscellaneous

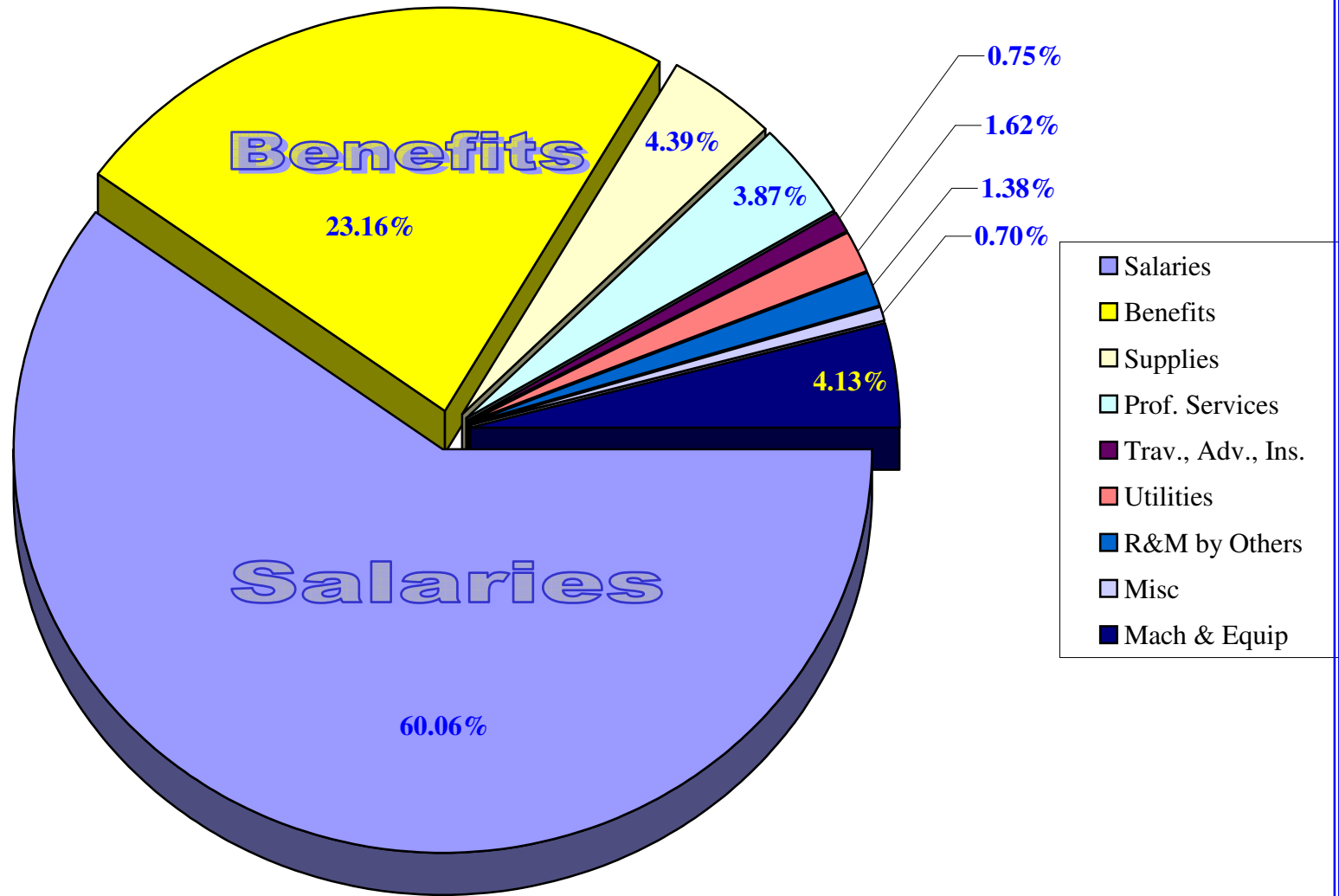
**Gig Harbor Fire & Medic One
Ambulance Transport Revenues
1998 - 2012 (actual)
2013 (estimated)
2014 (projected)**



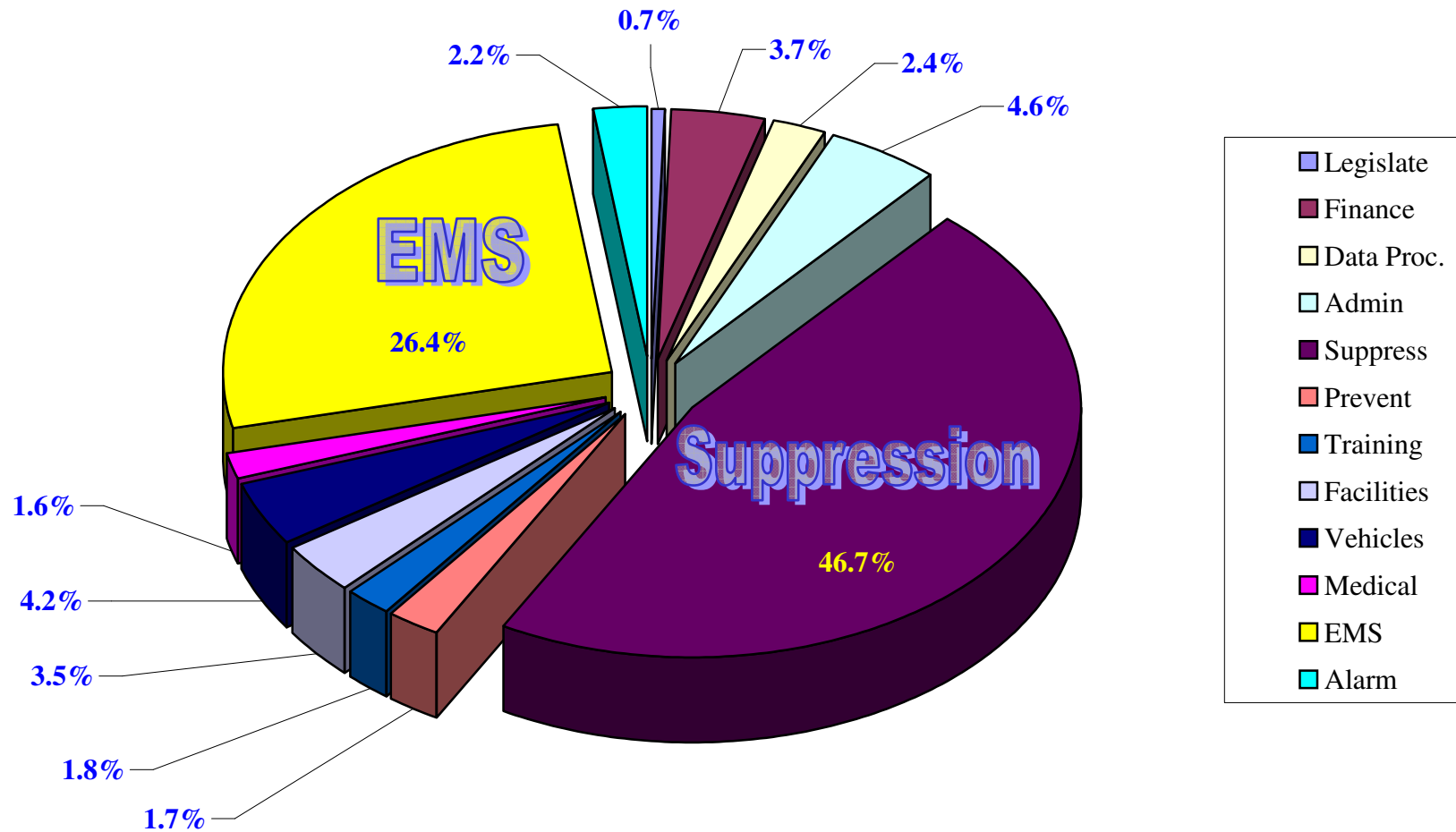
Gig Harbor Fire & Medic One
2014 Budgeted Expenditures Summarized by Division

Account No.	Division Name	Amount
511.10	Legislative - Commissioners	\$118,578
514.10	Finance and Records	\$662,479
518.80	Information Technology / Data Processing	\$430,756
522.10	Fire Control: Administration	\$830,954
522.20	Fire Control: Suppression	\$8,422,988
522.30	Fire Control: Prevention	\$389,627
522.40	Fire Control: Training	\$319,663
522.50	Fire Control: Facilities	\$625,846
522.60	Fire Control: Fleet	\$749,920
526.10	EMS: Administration	\$282,523
526.80	EMS: Medical Aid Services	\$4,753,109
528.00	Alarm & Communications	\$406,761
		\$17,993,205

Gig Harbor Fire & Medic One
Expenditures by Type - 2014



**Gig Harbor Fire & Medic One
Budget Share by Division - 2014**



Legislative - Commissioners 2014

Account Number	Description	Amount	Total
511.10			
11.00	Salaries	\$30,000	
20.01	L&I, FICA	\$2,650	
20.02	Dental		
20.03	HRA		
20.04	Post Retirement Insurance	\$32,628	
20.05	Uniforms	\$1,000	
20.06	Deferred Compensation		
			\$66,278
41.02	Professional Services: Attorneys, Public Affairs, c	\$18,000	
41.03	Professional Services: Consultants - hiring, etc	\$5,000	
			\$23,000
43.00	Travel	\$7,500	\$7,500
44.00	Advertising	\$7,000	\$7,000
49.01	Misc: Dues	\$7,300	
49.02	Misc: Registrations	\$5,000	\$12,300
49.12	Other-Meeting & Promotional	\$2,500	\$2,500
70.00	Election	\$0	\$0
			\$118,578

Legislative - Commissioners

Budget Code	Description	Amount	
511.10.41.02	Professional Services Quinn (\$18,000)	\$18,000	\$18,000
511.10.41.03	Other Professional Services (background/pysch) Strategic Plan	\$5,000 \$0	\$5,000
511.10.44.00	Advertising Election Public Information Hiring Advertising Small Works Roster	\$7,000	\$7,000
511.10.49.01	Dues	\$7,300	
511.10.49.02	Registrations	\$5,000	
511.10.49.12	Meeting/Assessment Center Expenses	\$2,500	\$14,800

Financial & Records - Administration 2014

Account Number	Description	Amount	Total
514.10			
11.00	Salaries L&I, FICA, DI	\$394,630	
20.01	Medical, Vision	\$106,631	
20.02	Dental	\$6,354	
20.03	HRA	\$30,300	
20.04	Pensions	\$26,189	
20.05	Uniforms	\$3,600	
20.06	Deferred Compensation	\$34,500	
			\$602,204
31.01	Operating Supplies: Office	\$18,000	
31.06	Copy Machine Maintenance Contracts	\$10,000	
31.12	Other - Good to Go	\$4,000	
			\$32,000
41.01	Professional Services:Wash. State Auditor	\$8,500	
41.05	Contracts/ADP & Direct Deposit Costs	\$11,500	
41.12	Other: Shredding, Archival	\$775	
42.01	Postage	\$7,500	
			\$28,275
49.01	Misc: Dues	\$0	
49.02	Misc: Wellness/Fitness; Registrations, Tuition	\$0	
49.03	Misc: Subscriptions		
49.04	Misc: Laundry		
49.12	Other		\$0
64.01	Machinery & Equipment	\$0	\$0
			\$662,479

Financial & Records - Administration

Budget Code	Description	Amount
514.10.11.00	Sickleave/Vacation Buyout - none in '14	\$0
514.10.31.06	Copy Machine Maintenance Contracts	\$10,000
514.10.31.12	WSDOT-Transponder Account	\$4,000
514.10.41.01	Professional Serv.-Auditor	\$8,500
514.10.41.05	Professional Serv.-ADP, Direct Deposit Costs	\$11,500
514.10.41.12	Special Services - Shredding, etc	\$775
514.10.42.01	Postage	\$7,500
514.10.49.01	Dues & Subscriptions	\$0
514.10.49.02		
514.10.64.01	Office Machines	\$0

Data Processing - Management 2014

Account Number	Description	Amount	Total
518.80			
11.00	Salaries L&I, FICA, DI	\$208,841	
20.01	Medical, Vision	\$32,775	
20.02	Dental	\$3,897	
20.03	HRA	\$12,120	
20.04	Pensions	\$18,607	
20.05	Uniforms / Clothing	\$800	
20.06	Deferred Compensation	\$14,256	
			\$291,296
31.06	General Hardware Maintenance		\$10,000
31.12	General Software Maintenance		\$12,000
41.05	Annual Contracts SunPro/Groupwise/Telestaff/ePCR		\$39,400
43.00	Travel: (in training budget)		\$0
47.04	Communications		\$600
49.01	Misc: Dues		\$250
49.02	Misc: Registrations		\$150
49.03	Misc: Subscriptions		\$400
64.01	M&E: Server and Workstation upgrades		\$56,500
64.12	Contingencies -		\$20,160
			\$430,756

Data Processing - Management

Budget Code	Description		Amount
518.80.31.06	General Hardware Maintenance	\$10,000	\$10,000
518.80.31.12	General Software upgrades	\$12,000	\$12,000
518.80.47.04	Communications	see 522.50	
	Air Card upgrades	see 522.50	
	T1 to Firecomm and 51 to 61	see 522.50	
	T1 from 50 to 59	see 522.50	
	T1 from 50 to 52	see 522.50	
	Internet Access	see 522.50	
	Alpha Paging	see 522.50	
	Vehicle Wireless Data plans	see 522.50	
	Comcast modems	see 522.50	
	DSL Communications	see 522.50	
	Vehicle Wireless Data Plans - Operating Costs	see 522.50	
	Comcast Reimbursement to Riley	\$600	\$600
518.80.41.05	Annual Appraver Email filtering	\$1,800	
	Annual fees - anti virus	\$2,400	
	Annual Sunpro/RMS support fees	\$10,800	
	Annual GroupWise E-mail license maintenance	\$2,000	
	Annual Telestaff Fees (2014)	\$6,400	
	Annual Website Hosting/License Fees	\$2,200	
	Annual Strum Web Page Hosting	\$600	
	Annual ESRI Arcview	\$1,200	
	Annual ePCR maintenance	\$12,000	
			\$39,400
518.80.64.01	Replacement Servers	\$18,000	
	Windows 7 Upgrade	\$23,100	
	Office 2012	\$12,000	
	Install and 1 year operating for T1 to Shop &56	\$3,400	
			\$56,500

Fire Control - Administration 2014

Account Number	Description	Amount	Total
522.10			
11.00	Salaries L&I, FICA, DI	\$539,517	
20.01	Medical, Vision	\$87,633	
20.02	Dental	\$6,372	
20.03	HRA	\$18,180	
20.04	Pensions	\$26,725	
20.05	Uniforms / Clothing	\$1,200	
20.06	Deferred Compensation	\$24,732	
			\$704,359
31.12	Operating Supplies, Other	\$0	\$0
41.03	Training Tower Development		
41.12	On Scene	\$8,400	\$8,400
43.00	Conferences (See Training)		
46.00	Insurance Premiums		\$106,045
49.01	Misc: Dues	\$2,000	
49.02	Misc: Registrations	\$0	
49.03	Misc: Subscriptions	\$150	
49.04	Misc:		
49.12	Other		
			\$2,150
64.01	M&E: Office	\$0	
64.11	M&E: PEOC / Disaster		
64.12	M&E: Contingencies	\$10,000	
			\$10,000
			\$830,954

Fire Control - Administration

Budget Code	Description	Amount	
522.10.31.12	Telestaffing/Web Site Maintenance - See Data Processing		
522.10.41.12	On Scene, etc.	\$8,400	
522.10.46.00	District Annual Insurance Premium	\$79,045	
	Bankers Life & Casualty (LTC Retirees)	\$21,000	
	Vol Accidental Death & Disability	\$6,000	
			\$106,045
522.10.64.01			
522.10.64.12	Misc Contingencies-\$5,000	\$5,000	
	West Pierce Fire Boat - automatic aid \$5,000	\$5,000	
			\$10,000

Fire Control - Suppression 2014

Account Number	Description	Amount	Total
522.20			
11.00	Salaries L&I, FICA, DI	\$5,474,883	
20.01	Medical, Vision	\$1,151,507	
20.02	Dental	\$85,852	
20.03	HRA	\$269,940	
20.04	Pensions	\$231,755	
20.05	Uniforms & Boots	\$25,000	
20.06	Deferred Compensation	\$323,100	
			\$7,562,037
31.01	Operating Supplies: Office		\$0
31.03	Operating Supplies: Fire Suppressions		\$24,075
31.11	Operating Supplies:FF Equip		\$183,804
31.12	Other-Misc.		\$0
35.00	Small Tools Repair and Replace		\$10,000
41.03	Consultant		\$74,400
41.05	Wellness Fitness/Annual Hearing Test		\$7,000
48.00	Repairs and Maintenance by Others		\$26,500
49.01	Dues		\$3,000
49.02	Registrations:		\$0
49.03	Subscriptions		\$0
49.04	Misc: Laundry		\$0
49.05	Vol. Reimb	\$33,000	\$33,000
49.12	Other	\$10,000	\$10,000
64.03	M&E: Suppression		\$455,172
64.10	M&E: Special Operations Coop		\$28,000
64.12	M&E: Haz Mat Equip, etc.		\$6,000
			\$8,422,988

Fire Control - Suppression		
Budget Code	Description	Amount
522.20.11.00	Employee retirement cashout - none scheduled for '14	\$0
522.20.31.03	Bunker gear Cleaning Solutions	\$900
	Hose Purchase	\$16,300
	HazMat Equipment Maint. & Repair	\$1,200
	Wildland Equipment Maint. & Repair; PPE; Hose	\$2,000
	TRT Equipment Maint./Repair M&O	\$3,500
	Hybrid Vehicle Response Guide	\$175
		\$24,075
522.20.31.11	Rehab Fluids	\$1,000
	PPE purchase and repair	\$90,000
	Bunker Gear annual clean/inspection	\$36,624
	TRT Equip AZTEC Kits; rope & webbing	\$3,270
	Wellness/Fitness PT Equip Maintenance/Training	\$7,000
	HazMat MX6 Gas Monitor lease & supplies	\$10,210
	Thermal Imaging Camera Service/Repair	\$10,000
	Class A and B foam - Ops & Training	\$12,000
	Holmatro Rescue Guide	\$500
	SCBA Maintenance and repair parts;	\$12,000
	Annual Calibration of Fit Test Equipment	\$1,200
		\$183,804
522.20.35.00	Small Tool/Equip, chains and sawzall blades (2.5k)	\$10,000
522.20.41.03	Medical: Retainage (20000),FF Exams(32000) & Treadmills(16000), Fitness Assessments (6400)	\$74,400
522.20.41.05	Hearing	\$5,000
	PFT Training (Health & Wellness)	\$2,000
		\$7,000
522.20.48.00	Ladder Testing	\$3,000
	Bunker Gear Machine, PWC Maintenance & Ladder Maintenance	\$5,000
	Hose Testing	\$13,500
	Extrication tool maintenance	\$5,000
		\$26,500
522.20.49.12	Outside Contractor Scene Support (hemleys, bulldozers, ladder truck, WP firebox	\$10,000
522.20.64.03	New Equipment	
	LOCAL Payments; Lease Payments	\$455,172
		\$455,172
522.20.64.10	Special Operations Interlocal - PSORT (with offsetting revenues)	\$28,000
522.20.64.12	Hazmat Interlocal	\$6,000

Fire Control - Prevention 2014

Account Number	Description	Amount	Total
522.30			
11.00	Salaries L&I, FICA, DI	\$259,799	
20.01	Medical, Vision	\$46,076	
20.02	Dental	\$3,447	
20.03	HRA	\$12,120	
20.04	Pensions	\$11,970	
20.05	Uniforms	\$800	
20.06	Deferred Compensation	\$13,800	
			\$348,012
31.04	Operating Supplies:Prevention		\$8,520
31.06	Hydrant Maintenance Supplies		\$4,250
31.12	Other		\$12,050
31.13	Pre-Incident Planning, Knox Supplies, Fire Zone		\$4,000
41.12	Professional Services: Engineer Reports		\$1,000
48.00	Repair/Maintenance by Others		\$0
49.01	Misc: Dues		\$675
49.02	Registrations		\$4,320
49.03	Misc: Subscriptions		\$1,300
49.12	Other -Old #1		\$500
64.11	Contingency - Disaster Prepardness (Radio KGHP \$2500)		\$5,000
			\$389,627

Fire Control - Prevention

Budget Code	Description	Amount	
522.30.31.04	Operating Supplies:		
	Preschool Program	\$540	
	Elementary Program	\$3,290	
	Fireflies	\$250	
	Fire Stoppers	\$100	
	Tour Materials	\$490	
	High School Program	\$250	
	Older Adult Program	\$300	
	Fire Prevention & EMS Week	\$300	
	Props & Advertising	\$500	
	Education - General Supplies	\$2,500	
			\$8,520
522.30.31.06	Hydrant Maintenance Supplies	\$4,250	
			\$4,250
522.30.31.12	Helmet/Life Jacket Program/SafeSitter:		
	Helmet Program	\$6,050	
	Smoke Alarms	\$600	
	Life Jackets 30@20	\$750	
	Middle School Program / Safe Sitter	\$4,580	
	Child Passenger Safety Program	\$70	
			\$12,050
522.30.31.13	Pre-Incident Planning; Knox & tools,Fire Zone:		
	Pre-Incident Planning - FireZone	\$2,500	
	Knox Supplies	\$1,500	
			\$4,000
522.30.49.02	Registrations: Monthly CE for Inspectors	\$4,320	\$4,320
522.30.49.03	Misc: Subscriptions:		
	IFC	\$500	
	NFPA	\$800	
			\$1,300

Fire Control - Training 2014

Account Number	Description	Amount	Total
522.40			
11.00	Salaries L&I, FICA, DI	\$131,704	
20.01	Medical, Vision	\$27,999	
20.02	Dental	\$2,124	
20.03	HRA	\$6,060	
20.04	Pensions	\$6,236	
20.05	Uniforms	\$500	
20.06	Deferred Compensation	\$6,900	
			\$181,522
31.05	Operating Supplies: Training Materials		\$32,017
41.00	Professional Services		\$0
41.03	Professional Services: Consultants		\$55,680
41.06	Recruit Academy (Career)		\$0
43.00	Travel		\$7,000
43.01	Mileage		\$0
43.02	Meals		\$0
43.03	Lodging		\$0
49.00	Miscellaneous		\$0
49.01	Misc: Dues		\$0
49.02	Misc: Registrations		\$32,504
49.12	Subscriptions		\$1,000
64.05	Training M&E		\$9,940
64.12	Contingencies		
			\$319,663

Fire Control - Training Detail

Budget Code	Description	Amount	Total
522.40.31.05	Forcible Entry equip.	\$1,080	
	Ventilation Training Supplies	\$7,662	
	CAFS (training Foam)	<u>See Suppression</u>	
	Extrication Equipment	\$2,000	
	Forcible entry prop	\$1,925	
	Sandbag training	\$590	
	Fire Extinguisher Refills	\$1,000	
	Search/Survival prop at 57	\$1,200	
	Metro Chiefs	\$2,500	
	Vehicles, extrication - Operations	\$12,000	
	Career Live Fire	\$2,060	\$32,017
522.40.41.03	Professional Consultants / Instructors	\$10,000	
	Wildland Team Training	\$7,000	
	Hazmat Team Training	\$2,500	
	TRT Team Training	\$3,500	
	CrunchTime (w/o \$15000 OT)	\$27,480	
	VATA Tender	\$2,500	
	Rescue Systems 1 - PC DEM	\$2,700	\$55,680
522.40.41.06	Career Recruit Academy	0.00	\$0
522.40.43.00	All Departmental Travel (incl.SCBA maint trng) (includes miles, meals, lodging)	\$7,000	\$7,000
522.40.49.02	All Department Registrations*-Responders	\$10,000	
	Department Registrations -***Admin & Support	\$2,500	
	Tuition Reimbursement	\$15,000	
	Westside MCOs	\$3,184	
	Transportation Extric. Training	See Suppression	
	Volunteer Resident Orientation	\$1,820	
			\$32,504
522.40.49.12	NFPA Renewal	\$1,000	
	SAE membership	\$0	\$1,000
522.40.64.05	Target Safety	\$9,940	
	Pump Prop	\$0	
			\$9,940

Fire Control - Facilities Maintenance 2014

Account Number	Description	Amount	Total
522.50			
11.00	Salaries L&I, FICA, DI	\$131,509	
20.01	Medical, Vision	\$20,505	
20.02	Dental	\$1,214	
20.03	HRA	\$6,060	
20.04	Pensions	\$6,657	
20.05	Uniforms	\$600	
20.06	Deferred Compensation	\$6,900	
			\$173,444
31.06	Operating Supplies	\$50,750	\$50,750
41.00	Professional Services	\$0	\$0
47.01	Electric	\$96,000	
47.02	Water/Sewer	\$40,000	
47.03	Refuse	\$15,000	
47.04	Utility Service: Communications	\$109,452	
47.05	Natural Gas	\$25,000	
47.06	Alarm System Monitoring	\$4,800	
			\$290,252
48.00	Repairs and Maintenance by Others	\$111,400	\$111,400
49.01	Dues		
62.00	Buildings		
63.01	Improvements other than Buildings		
63.06	Machinery		
64.08	M&E: Facilities		
64.11	M&E: Disaster Prep		
64.12	Other		
			\$625,846

Fire Control - Facilities		
Budget Code	Description	Amount
522.50.31.06	Operating Supplies	\$50,750
	Daily Materials-Cleaning Supplies/Paper Prods.	
	Lumber	
	Paint	
	Excludes hydrant supplies (see Prevention)	
522.50.41.00	Professional Services:(ie architectural services and design)	\$0
	Training Campus: A&E, Other Consult., Permits, Testing	\$0
		\$0
522.50.47.02	Water/Sewer (includes \$7500 for SWM fees to County)	\$40,000
522.50.47.03	Refuse (includes \$4,000 for Training Campus Dumpster)	\$15,000
522.50.47.04	Communications (telephones / internet)	
	T1 connection 50 to 51	\$2,400
	T1 Connect 51 - 20 &- FireComm T1	\$3,900
	Stn 50 to 59 T1 Comm. Link	\$2,400
	T1 Connect 50 to 52	\$2,400
	DSL Communications	\$4,800
	Internet - Century Link	\$1,500
	Innternet - Comcast Cable modems	\$12,252
	Telephone & Cell	\$63,000
	Vehicle Wireless Data - operating	\$16,800
		\$109,452
522.50.48.00	Repair/Main. By Others	
	Appliance Repair	\$500
	Bay Door Repair	\$10,000
	Cleaning	\$12,000
	Septic Service (incl. Training Campus Port Toilet \$1k)	\$1,000
	Elevator Maintenance Contract	\$1,900
	Electrical Repair and Replacement	\$2,000
	Fencing & Gates	\$2,000
	Fire Systems Maintenance	\$2,000
	Water System Maintenance	\$3,000
	Genset Maintenance	\$2,000
	HVAC repair and replace	\$30,000
	Insect Control	\$2,000
	Inspections-Alarms, Sprinklers, Boilers	\$5,000
	Landscape pruning and fertilizing	\$2,000
	Laundry	\$1,000
	Locks	\$0
	Miscellaneous	\$5,000
	Painting	\$5,000
	Plumbing	\$2,000
	Yard Maintenance-Harbor Mobile	\$18,000
	Roof Repairs	\$5,000
		\$111,400

Fire Control - Vehicle Maintenance 2014

Account Number	Description	Amount	Total
522.60			
11.00	Salaries L&I, FICA, DI	\$198,458	
20.01	Medical, Vision	\$57,197	
20.02	Dental	\$3,897	
20.03	HRA	\$12,120	
20.04	Pensions	\$17,148	
20.05	Uniforms	\$800	
20.06	Deferred Compensation	\$13,800	
			\$303,420
31.08	Vehicle Fuel	\$145,000	
31.09	Vehicle Lubricants	\$7,500	
31.10	Vehicle Parts	\$85,000	
			\$237,500
35.00	Small Tools & Diagnostic Software	\$6,000	\$6,000
48.00	Repairs and Maintenance by Others	\$52,000	
48.01	Environmental	\$5,000	
48.02	Tires	\$13,000	
			\$70,000
49.01	Misc: Dues		
49.02	Registrations		
49.04	Laundry	\$3,000	\$3,000
64.00	Machinery & Equipment	\$130,000	\$130,000
64.06	Maintenance		
64.12	Other	\$0	\$0
			\$749,920

Fire Control - Vehicles

Budget Code	Description	Amount	
522.60.31.10	Vehicle Parts	\$85,000	
522.60.35.00	Small Tools & Diagnostic Software	\$6,000	
522.60.48.00	Repairs by Others	\$51,000	
	Annual Hoist Inspection & Repair	\$1,000	
	Insurance Claim repairs	\$0	
			\$52,000
522.60.64.06	Contingencies	\$0	
522.60.64.00	Vehicles:		
	Rechassis One Medic Unit	\$130,000	
			\$130,000

Emergency Medical Services - MSO/Admin 2014

Account Number	Description	Amount	Total
526.10			
11.00	Salaries L&I, FICA, DI	\$148,865	
20.01	Medical, Vision	\$19,905	
20.02	Dental	\$1,323	
20.03	HRA	\$6,060	
20.04	Pensions	\$6,769	
20.05	Uniforms	\$400	
20.06	Deferred Compensation	\$6,900	
			\$190,223
31.11	Equipment		\$0
31.12	Other		\$0
41.03	Professional Services: Consultants		\$22,000
41.05	Contracts/Systems Design		\$60,000
43.00	Travel	(see 522.40)	
49.01	Misc: Dues		\$0
49.02	Misc: EMS Training Bank		\$10,000
49.03	Misc: Subscriptions		\$300
49.04	Misc: Laundry		\$0
49.12	Other		\$0
64.02	M&E: Medical		\$0
64.11	Disaster Prep		\$0
64.12	M&E; Contingencies		\$0
			\$282,523

EMS - Administration

Budget Code	Description	Amount	
526.10.31.11	Equipment	\$0	\$0
526.10.31.12	Other	\$0	\$0
526.10.41.03	Medical Consultant	\$22,000	
526.10.41.05	Transport billings	\$60,000	
526.10.43.00	Travel	(see 522.40)	
526.10.64.12	Mach/Equip. Contingencies	\$0	

Emergency Medical Services - Medical Aid 2014

Account Number	Description	Amount	Total
526.80			
11.00	Salaries L&I, FICA, DI	\$3,288,236	
20.01	Medical, Vision	\$700,415	
20.02	Dental	\$51,690	
20.03	HRA	\$169,740	
20.04	Pensions	\$141,428	
20.05	Uniforms	\$5,000	
20.06	Deferred Compensation	\$194,100	
			\$4,550,609
31.01	Operating Supplies: Office		
31.02	Medical; Replacement Items		\$140,000.00
31.05	Operating Supplies:CPR Training Materials		\$12,000.00
31.11	Equip./Parts		\$2,000.00
31.12	Other		\$0.00
41.03	Professional Services: Consultants		
41.06	Paramedic School		\$10,000.00
43.00	Travel		
48.00	Repairs and Maintenance by Others		\$30,000.00
49.01	Misc: Dues		
49.02	Misc: Registrations (certifications)		\$8,500.00
49.03	Misc: Subscriptions		
49.04	Misc: Laundry		
49.06	EMS/Hosp. Foundation		
49.05	Misc. other		
64.02	M&E: Medical Machinery/Equip		\$0.00
64.11	Disaster Supplies		<i>(see 522.30)</i>
64.12	Contingencies		\$0.00
			\$4,753,109

EMS - Aid Services

Budget Code	Description	Amount
526.80.31.02	Medical Supplies, Innoculations, etc.	\$140,000
526.80.31.05	Training Materials: CPR Instruction	\$12,000
	Other Material	
526.80.31.11	Equip./Parts	\$2,000
526.80.31.12	Other	\$0
526.80.41.03	Consultants	(see 526.10)
526.80.41.06	Paramedic School	\$10,000
526.80.48.00	Repairs/Maintenance by Others (Life Pac & Cots)	\$30,000
526.80.49.02	EMS Training Registrations (certifications)	\$8,500
526.80.64.02	M&E: Medical Machinery/Equip	\$0
		\$0
		\$0
526.80.64.11	Disaster Supplies	(see 522.30)
526.80.64.12	Contingencies	\$0

Communications 2014

Account Number	Description	Amount	Total
528.00			
31.00	Opearating Suplies	\$0	\$0
31.07	Operating Supplies: Communications	<i>\$9,200</i>	<i>\$9,200</i>
41.00	Professional Services	\$0	\$0
41.04	FireComm Dispatch	<i>\$375,141</i>	<i>\$375,141</i>
48.00	Repairs and Maintenance by Others	<i>\$11,170</i>	<i>\$11,170</i>
64.00	Machinery & Equipment	\$0	\$0
64.07	M&E: Communications	<i>\$11,250</i>	<i>\$11,250</i>
64.12	Contingencies	<i>\$0</i>	<i>\$0</i>
			<i>\$406,761</i>

Communications and Alarms

Budget Code	Description	Amount	Total
528.00.31.07	Radio Parts and accessories	\$3,200	
	Portable Radio Batteries	\$1,000	
	Parts for Minitors: cases, batteries, accessories	\$5,000	
			\$9,200
528.00.41.04	FireComm Dispatch	\$375,141	
	Radio Subscriber Fee (6 months)	\$0	\$375,141
528.00.48.00	Radio Installation & Repair-Outside Vendors	\$10,000	
	Minitor repair	\$1,170	
			\$11,170
528.00.64.07			
	Radio Equip-replacement	\$6,000	
	New Minitors (qty 10)	\$5,250	
			\$11,250
528.00.64.07	Contingencies	\$0	
			\$0

<p align="center">Gig Harbor Fire & Medic One 2014</p>	
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