



Gig Harbor Fire & Medic One

2018 Budget



Gig Harbor Fire & Medic One Timeline for Process to Develop Budget for 2018 Fiscal Year

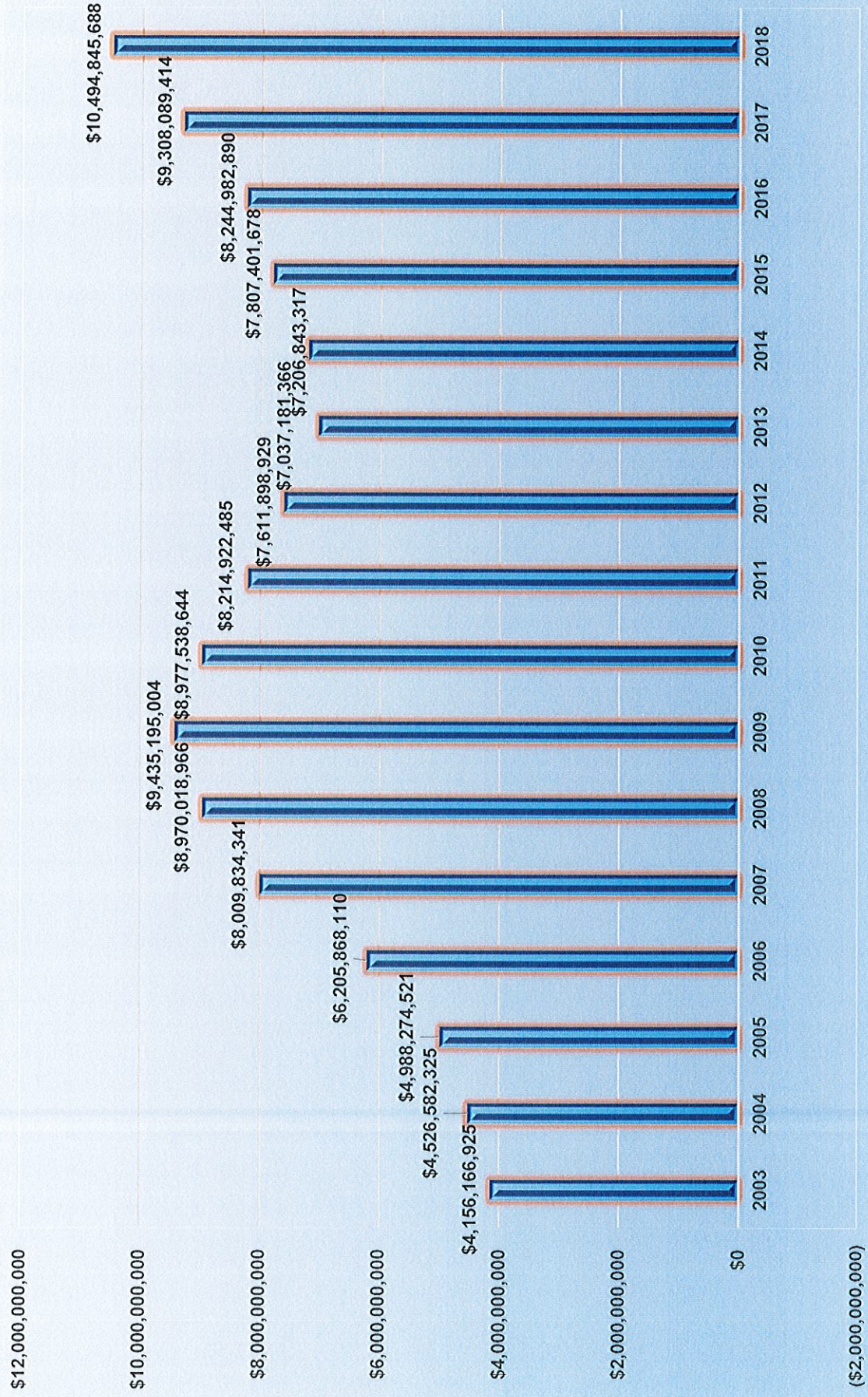
July 18, 2017	Call for budget input / specific requests Submit to appropriate program manager, Division Chief or responsible party.
August 15, 2017	Budget Request submittal deadline
August 16 – 28, 2017	Review budget submittals/requests with proponents.
August 29, 2017	Training, EMS, & Prevention budgets due.
September 26, 2017	Budget Hearing-first draft
October 10, 2017	Budget Hearing - second draft
October 24, 2017	Budget Hearing – Revenue Hearing and final draft for Board
Oct 25 – Nov 28, 2017	Final Revisions
November 28, 2017	Budget Approved by Board of Fire Commissioners
November 28-30, 2017	Budget due at County Assessor's Office

Note: The Board of Fire Commissioners may conduct additional Special Meetings for the specific purpose of further considering budget issues.

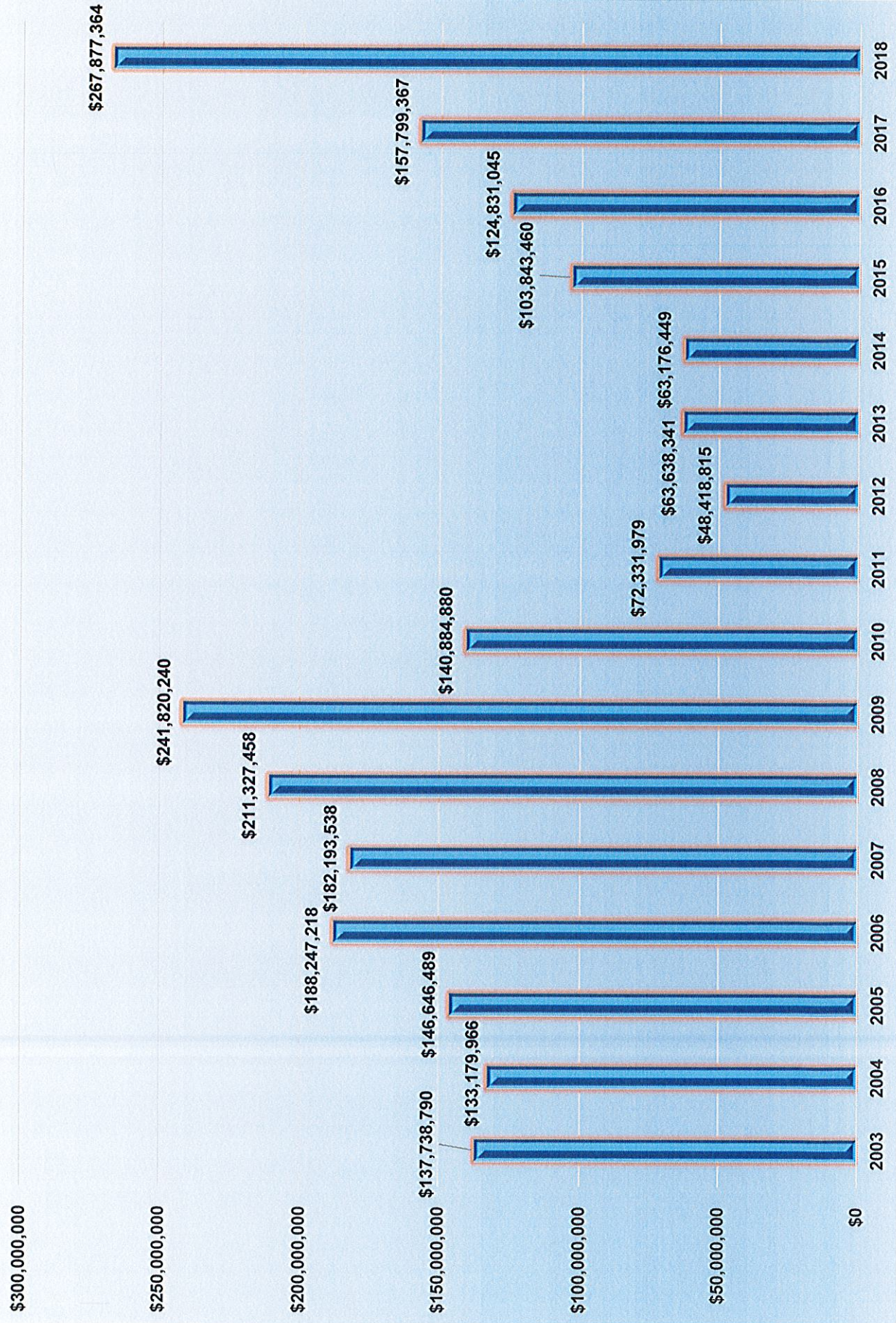
RCW 84.55.120

“A taxing district, other than the state, that collects regular levies shall hold a public hearing on revenue sources for the district's following year's current expense budget.”

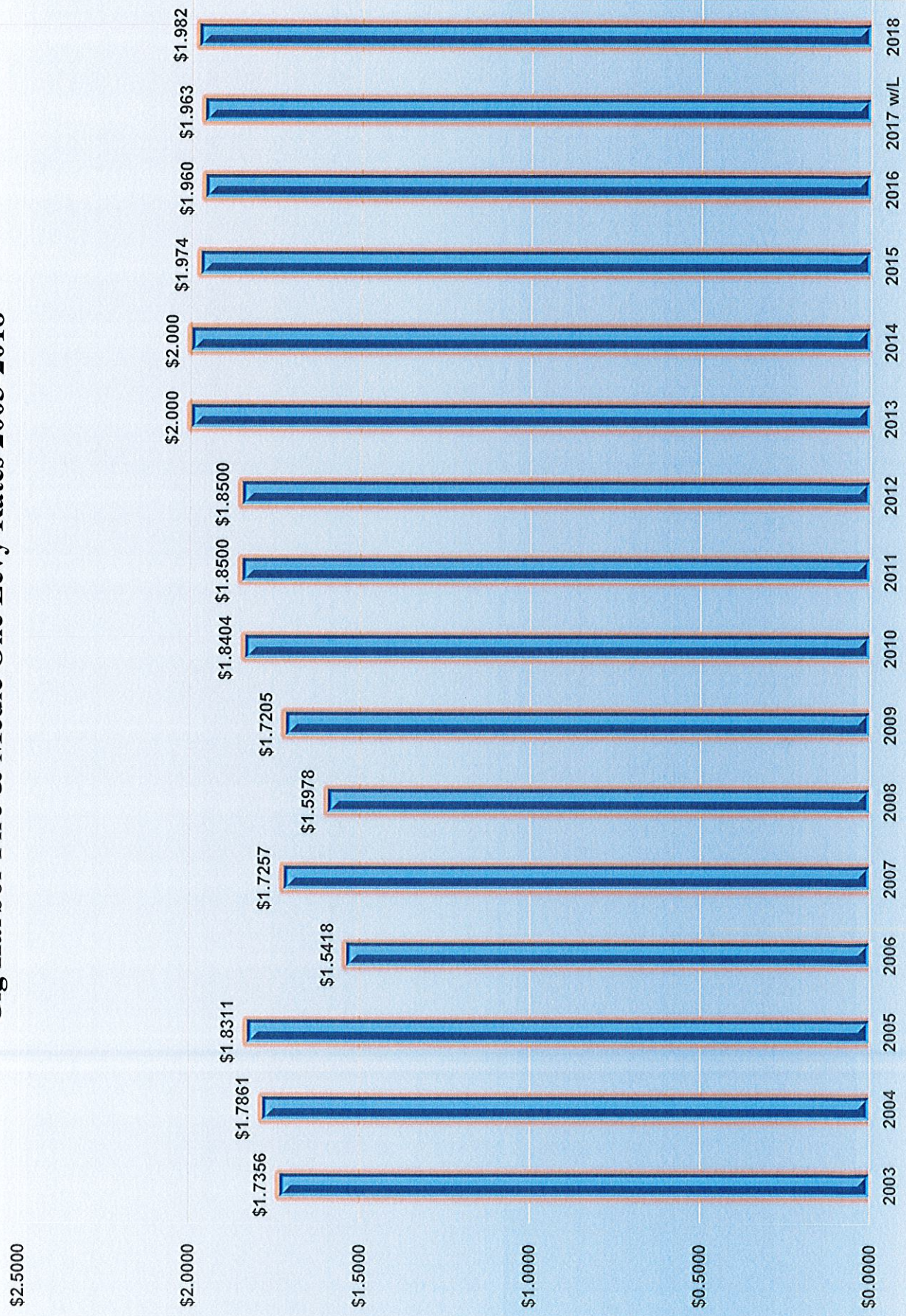
Gig Harbor Fire & Medic One Assessed Valuation 2003-2018



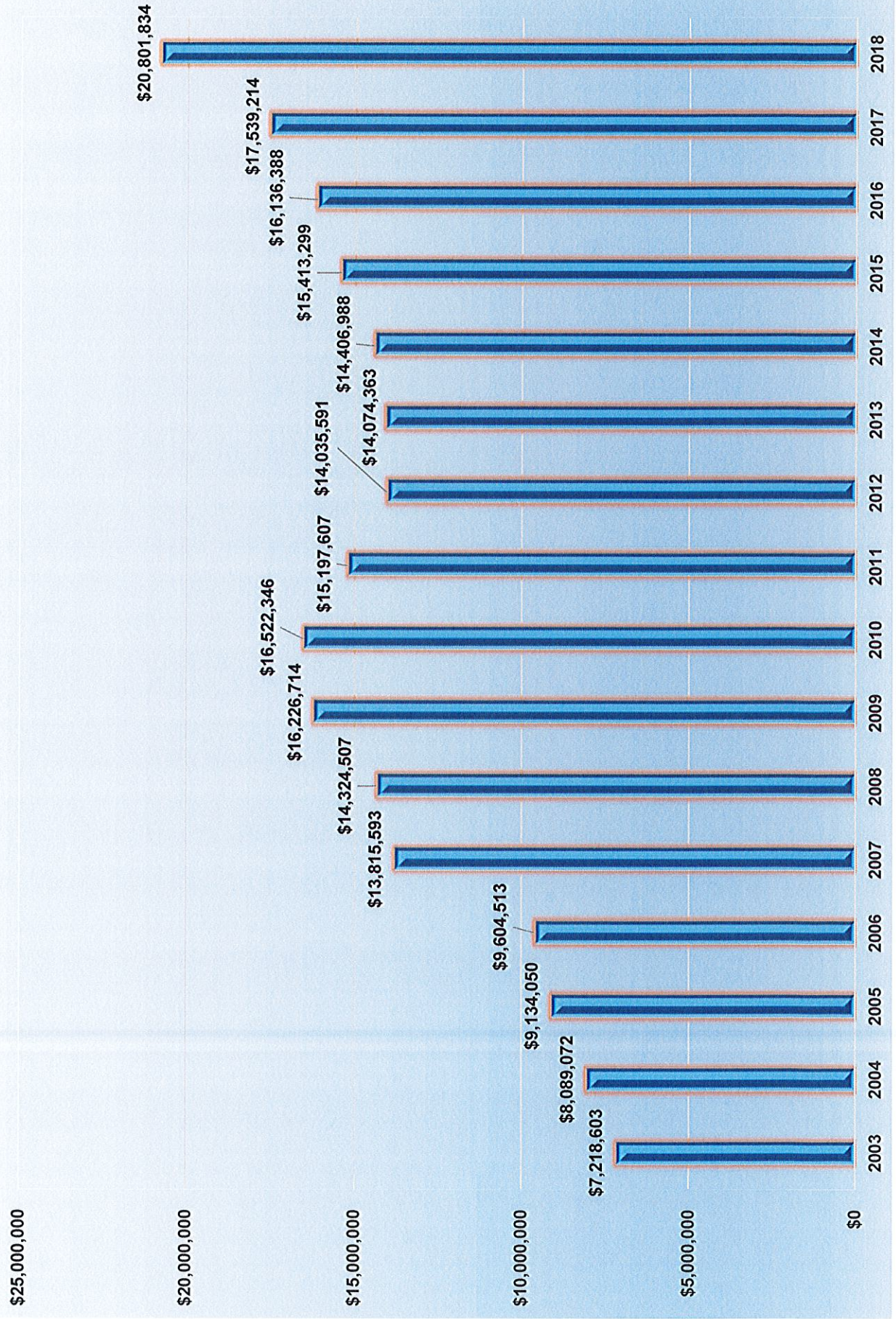
Gig Harbor Fire & Medic One New Construction & Improvement Value



Gig Harbor Fire & Medic One Levy Rates 2003-2018



Gig Harbor Fire & Medic One Tax Levy for Collection 2003-2018



Gig Harbor Fire & Medic One
2018 Budgeted Revenues Summarized by Source (Lid-lift)

BARS Category	Description of Revenue Source	Amount
	Cash Balance Forward	\$761,468
	Transfer from Reserve Fund	\$0
310	Taxes	
	Property Taxes Regular Levy	\$15,742,269
	Property Taxes EMS Levy	\$5,059,566
	Other Taxes	\$24,197
330	Grants	
	FEMA Safer Grant	\$120,000
	AFG: Extrication Tools	\$106,000
340	Intergovernmental	
	Tech Rescue	\$360
	Public Education Interlocal	\$4,700
	Vehicle Maintenance	\$20,000
	Charges for Services	
	Ambulance Transport Fees	\$1,320,000
	Contracts for Emergency Services:	
	WCCW	\$50,470
	City of Gig Harbor Inspection Program (CPI-U 3%)	\$61,182
	Peninsula Schools	\$8,900
	Pen Met Parks	\$2,000
	Washington State Parks	\$375
	Wildland Program	\$27,704
	Pierce County Properties	\$15,909
	Tacoma City Light	\$568
	Other Tuition Charges:	
	First Aid and CPR	\$45,000
	Crunchtime	\$42,480
360	Miscellaneous	
	Investment Interest	\$7,000
	Rentals: Meeting Rooms, Training Center, etc	\$5,000
	Donations	\$10,000
	Other Misc. (L&I Reimbursement, Surplus, etc)	\$25,000
	EOY Cash on hand	\$761,468
	TOTAL ALL SOURCES	\$22,698,679



Pierce County

Mike Lonergan, Assessor-Treasurer

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Tacoma, WA 98409-7498

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TAX LEVY LIMIT 2017 FOR 2018

FPD #5 REGULAR

> 10,000

REGULAR TAX LEVY LIMIT:

	2016
A. <u>Highest regular tax which could have been lawfully levied beginning with the 1985 levy</u> [refund levy not included] times limit factor (as defined in RCW 84.55.005).	13,616,465.90
	1.01
	13,752,630.56
B. Current year's assessed value of new construction, improvements and wind turbines in original districts before annexation occurred times last year's levy rate (if an error occurred or an error correction was made in the previous year, use the rate that would have been levied had no error occurred).	267,877,364
	1.468722637346
	393,437.55
C. Current year's state assessed property value in original district if annexed less last year's state assessed property value. The remainder to be multiplied by last year's regular levy rate (or the rate that should have been levied).	114,303,596
	114,303,596
	0.00
	1.468722637346
	0.00
D. REGULAR PROPERTY TAX LIMIT (A + B + C)	14,146,068.11

ADDITIONAL LEVY LIMIT DUE TO ANNEXATIONS:

E. To find rate to be used in F, take the levy limit as shown in Line D above and divide it by the current assessed value of the district, excluding the annexed area.	14,146,068.11
	10,494,845,688
	1.347906251134
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	1.347906251134
	0.00
G. NEW LEVY LIMIT FOR ANNEXATION (D + F)	14,146,068.11

LEVY FOR REFUNDS:

H. RCW 84.55.070 provides that the levy limit will not apply to the levy for taxes refunded or to be refunded pursuant to Chapters 84.68 or 84.69 RCW. (D or G + refund if any)	14,146,068.11
	18,618.25
	14,164,686.36
I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)	14,164,686.36
J. Amount of levy under statutory rate limitation.	10,494,845,688
	1.500000000000
	15,742,268.53
K. LESSER OF I OR J	14,164,686.36



Pierce County

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TAX LEVY LIMIT 2017 FOR 2018

FPD #5 EMS
> 10,000
6TH of Perm
Lid Lift 2\6yr.

REGULAR TAX LEVY LIMIT:

A. <u>Highest regular tax which could have been lawfully levied beginning with the 1985 levy</u> [refund levy not included] times limit factor (as defined in RCW 84.55.005).	2016 4,641,306.75 1.06 4,919,785.16
B. Current year's assessed value of new construction, improvements and wind turbines in original districts before annexation occurred times last year's levy rate (if an error occurred or an error correction was made in the previous year, use the rate that would have been levied had no error occurred).	267,877,364 0.500000000000 133,938.68
C. Current year's state assessed property value in original district if annexed less last year's state assessed property value. The remainder to be multiplied by last year's regular levy rate (or the rate that should have been levied).	114,303,596 114,303,596 0.00 0.500000000000 0.00
D. REGULAR PROPERTY TAX LIMIT (A + B + C)	5,053,723.84

ADDITIONAL LEVY LIMIT DUE TO ANNEXATIONS:

E. To find rate to be used in F, take the levy limit as shown in Line D above and divide it by the current assessed value of the district, excluding the annexed area.	5,053,723.84 10,494,845,688 0.481543415429
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00 0.481543415429 0.00
G. NEW LEVY LIMIT FOR ANNEXATION (D + F)	5,053,723.84

LEVY FOR REFUNDS:

H. RCW 84.55.070 provides that the levy limit will not apply to the levy for taxes refunded or to be refunded pursuant to Chapters 84.68 or 84.69 RCW. (D or G + refund if any)	5,053,723.84 5,841.95 5,059,565.79
I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)	5,059,565.79
J. Amount of levy under statutory rate limitation.	10,494,845,688 0.500000000000 5,247,422.84
K. LESSER OF I OR J	5,059,565.79

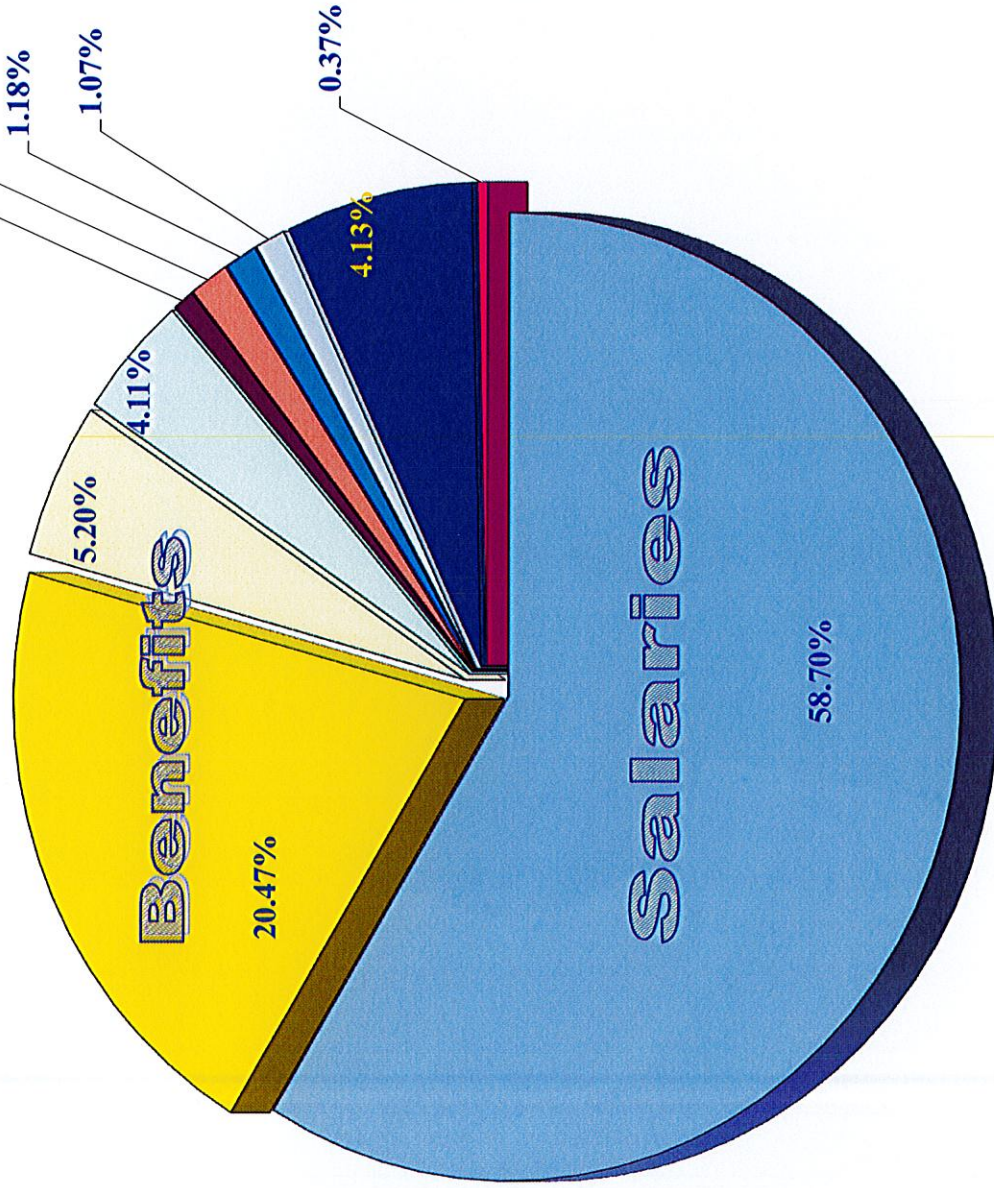
Pierce County Fire District No. 5
2018 Revenue Estimates with Levy Lld Lift

REVENUE SOURCE		2018
Beginning Cash: General Fund (est.)		
Available Cash Balance Forward	UPDATE from Cashflow>>>	\$761,468
Grant Funds		\$226,000
Transfer from Reserve Fund		\$0
Regular Levy (13% increase in AV - includes NC&I)		\$15,742,269
Other Taxes: Tax Title, Private Timber, Leasehold		\$24,197
Contracts for Emergency Services:		
WCCW		\$50,470
City of Gig Harbor Inspection Program		\$61,182
Peninsula Schools		\$8,900
Washington State Parks		\$375
PenMet Parks		\$2,000
Pierce County Properties (airport)		\$15,909
Tacoma City Light		\$568
Wildland Program		\$27,704
Other Tuition Charges:		
First Aid & CPR		\$45,000
Crunch Time		\$42,480
Other Interdept. Charges:		
Special Operations - admin		\$360
Public Education Interlocal		\$4,700
Vehicle Maintenance Interlocal		\$20,000
Investment Interest		\$7,000
Rental Income: Meeting rooms, Training Center		\$5,000
Donations		\$10,000
Other Misc. (L&I Reimbursement, Surplus, ect.)		\$25,000
FIRE - TOTAL		\$16,319,113
EMS Levy (6% increase in AV - includes NC&I)		\$5,059,566
Transport Billings		\$1,320,000
EMS-Total		\$6,379,566
GENERAL FUND TOTAL		\$23,460,147
Transfer to Reserves for Future Capital Projects		\$500,000
End of year Cash on Hand		\$1,105,765
Available for Expense Fund in 2016		\$21,854,382

Gig Harbor Fire & Medic One
2018 Budgeted Expenditures Summarized by Division

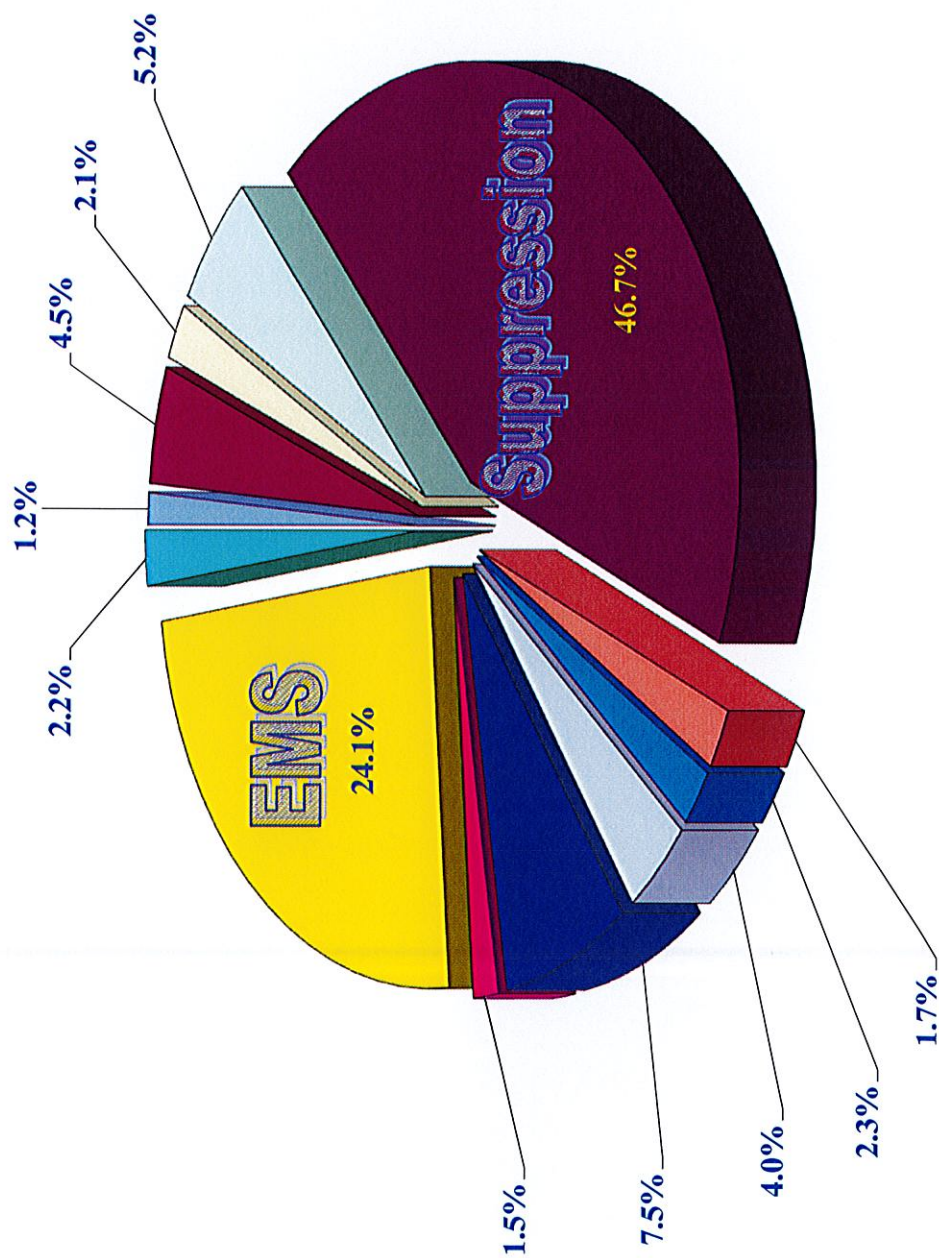
Account No.	Division Name	Amount
522.11	Legislative - Commissioners	\$267,880
522.14	Finance and Records	\$982,935
522.19	Information Technology / Data Processing	\$466,296
522.21	Fire Control: Administration	\$1,142,394
522.20	Fire Control: Suppression	\$9,418,380
522.30	Fire Control: Prevention	\$515,603
522.45	Fire Control: Training	\$498,009
522.50	Fire Control: Facilities	\$873,614
522.60	Fire Control: Fleet	\$1,636,138
522.71	EMS: Administration	\$325,270
522.70	EMS: Medical Aid Services	\$5,267,506
522.28	Alarm & Communications	\$460,356
		\$21,854,382

Gig Harbor Fire & Medic One Expenditures by Type - 2018



- Salaries
- Benefits
- Supplies
- Prof. Services
- Trav., Adv., Ins.
- Utilities
- R&M by Others
- Misc
- Mach & Equip
- Elections

Gig Harbor Fire & Medic One Budget Share by Division - 2018



- Legislate
- Data Proc.
- Suppress
- Training
- Vehicles
- EMS
- Finance
- Admin
- Prevent
- Facilities
- Medical
- Alarm

Legislative - Commissioners 2018

Account Number	Description	Amount	Total
522.11			
11.00	Salaries L&I, FICA, DI	\$30,000	
20.01	Medical, Vision	\$0	
20.02	Dental	\$0	
20.03	HRA	\$0	
20.04	Post Retirement Insurance	\$51,080	
20.05	Uniforms	\$1,000	
20.06	Deferred Compensation	\$0	
			\$82,080
41.02	Professional Services	\$23,000	
41.03	Professional Services: Consultants	\$55,000	
			\$78,000
43.00	Travel	\$7,500	\$7,500
44.00	Advertising	\$5,000	\$5,000
49.01	Misc: Dues	\$9,300	
49.02	Misc: Registrations	\$3,000	
49.03	Misc: Special Meetings	\$2,500	
			\$14,800
49.12	Contingencies	\$500	\$500
522.12.00.00	Election	\$80,000	\$80,000
			\$267,880

Legislative - Commissioners

Budget Code	Description	Amount	Total
522.11.41.02	Professional Services:		
	Legal Services	\$18,000	
	HR Services	\$5,000	
			\$23,000
522.11.41.03	Other Professional Services:		
	Hiring Services	\$45,000	
	Consultants: Strategic Planning (includes CFP)	\$10,000	
			\$55,000
522.11.44.00	Advertisement:		
	Hiring Advertising	\$2,500	
	Misc: Other	\$2,500	
			\$5,000
522.11.49.01	Dues	\$9,300	
522.11.49.02	Registrations	\$3,000	
			\$12,300

Financial & Records - Administration 2018

Account
Number

522.14

Description

Amount

Total

11.00	Salaries L&I, FICA, DI	\$554,220	
20.01	Medical, Vision	\$172,512	
20.02	Dental	\$13,957	
20.03	HRA	\$42,420	
20.04	Pensions	\$64,826	
20.05	Uniforms	\$3,200	
20.06	Deferred Compensation	\$54,600	
			\$905,735
31.01	Operating Supplies: Office	\$15,000	
31.06	Copy Machine Maintenance Contracts	\$16,000	
31.12	Other - Good to Go	\$6,500	
			\$37,500
41.01	Professional Services	\$7,500	
41.05	Contracts/ADP & Direct Deposit Costs	\$15,000	
41.12	Other: Shredding, Archival	\$1,200	
			\$23,700
42.01	Postage	\$6,000	\$6,000
49.01	Misc: Dues	\$0	
49.02	Misc: Registrations	\$0	
49.03	Misc: Subscriptions	\$0	
49.04	Training: BIAS, ETC.	\$5,000	
49.12	Contingencies	\$5,000	
			\$10,000
35.01	Machinery & Equipment	\$0	\$0
			\$982,935

Financial & Records - Administration

Budget Code	Description	Amount
522.14.31.01	Operating Supplies: Office	\$15,000
522.14.31.06	Copy Machine Maintenance Contracts	\$16,000
522.14.31.12	WSDOT-Transponder Account	\$6,500
522.14.41.01	Professional Serv.-Auditor, CPA Services	\$7,500
522.14.41.05	Professional Serv.-ADP, Direct Deposit Costs	\$15,000
522.14.41.12	Special Services - Shredding, etc.	\$1,200
522.14.42.01	Postage	\$6,000
522.14.49.04	Training: BIAS, ETC.	\$5,000
522.14.49.12	Contingencies/Misc	\$5,000

Data Processing - Management - 2018

**Account
Number**

522.19	Description	Amount	Total
11.00	Salaries L&I, FICA, DI	\$86,701	
20.01	Medical, Vision	\$18,418	
20.02	Dental	\$1,313	
20.03	HRA	\$6,060	
20.04	Pensions	\$9,821	
20.05	Uniforms / Clothing	\$400	
20.06	Deferred Compensation	\$7,800	
			\$130,512
31.06	General Hardware Maintenance	\$19,398	
31.12	General Software Maintenance	\$9,975	
			\$29,373
41.05	Annual Contracts FireRMS/Telestaff/ePCR	\$39,532	\$39,532
43.00	Travel (<i>See training</i>)	\$0	\$0
47.04	Communications (<i>located in 522.50 line item</i>)	\$0	\$0
49.04	Contract for IT Services:		
	System Manager, Networking, Tech. Support	\$60,000	
	Data Base Analysis	\$10,000	
	GIS Mapping	\$10,000	
			\$80,000
35.01	M&E	\$178,880	\$178,880
35.12	Contingencies		\$8,000
			\$466,296

Data Processing - Management

Budget Code	Description	Amount	Total
522.19.31.06	General Hardware Maintenance	\$19,398	
522.19.31.12	General Software upgrades: BIAS	\$9,975	
			\$29,373
522.19.47.04	Communications	<i>See 522.50</i>	
522.19.41.05	Active 911 Maintenance	\$2,250	
	FireRMS Maintenance	\$10,800	
	FireRMS International Fire Code License	\$416	
	Page Freezer	\$2,640	
	Telestaff Maintenance (PDSI)	\$6,400	
	IBM Mass360 MDM Solution to manage iphones	\$1,440	
	MobileGuard (Smarsh)Text Message Archiving	\$4,320	
	MobileGuard Fee	\$2,000	
	Cisco CPE Maintenance	\$750	
	AppRiver Secure Email	\$335	
	My Fire Rules	\$600	
	Domain Hosting	\$200	
	Website Design & Hosting	\$1,800	
	County GIS Mapping	\$1,000	
	AppRiver Spam Filtering	\$1,631	
	UUC SSL Certificate Renewal	\$450	
	BIAS Support/Hosting	\$2,500	
			\$39,532
522.19.35.01	5-year Plan System Upgrades	\$128,380	
	Map Printing	\$5,000	
	G-Tech MSO Van	\$5,500	
	Telestaff Upgrade to IP/Hosted	\$40,000	
			\$178,880

Fire Control - Administration 2018

Account Number	Description	Amount	Total
522.21			
11.00	Salaries L&I, FICA, DI	\$774,650	
20.01	Medical, Vision	\$84,500	
20.02	Dental	\$7,635	
20.03	HRA	\$24,240	
20.04	Pensions	\$39,535	
20.05	Uniforms / Clothing	\$2,000	
20.06	Deferred Compensation	\$46,308	
			\$978,868
31.12	Operating Supplies, Other	\$0	\$0
41.03	Training Tower Development	\$0	
41.12	On Scene	\$8,400	\$8,400
43.00	Conferences <i>(See Training)</i>		
46.00	Insurance Premiums		\$129,976
49.01	Misc: Dues	\$2,000	
49.02	Misc: Registrations	\$0	
49.03	Misc: Subscriptions	\$150	
49.04	Misc: KGHP Radio Services	\$2,500	
49.12	Misc: MACC/Disaster Preparedness	\$3,000	
			\$7,650
35.01	M&E: Fire Control - Admin	\$0	
35.11	M&E: Peer Support Program	\$7,500	
35.12	Contingencies	\$10,000	
			\$17,500
			\$1,142,394

Fire Control - Administration

Budget Code	Description	Amount	Total
522.21.31.12	Telestaff/Web Site Maintenance <i>(See Data Processing)</i>		
522.21.41.12	On Scene, etc.	\$8,400	
522.21.46.00	District Annual Insurance Premium	\$98,004	
	Bankers Life & Casualty (LTC Retirees)	\$24,255	
	Vol. Accidental Death & Disability	\$7,718	
			\$129,976
522.21.35.12	Misc. Contingencies	\$10,000	

Fire Control - Suppression 2018

Account Number	Description	Amount	Total
522.20			
11.00	Salaries L&I, FICA, DI	\$6,662,967	
20.01	Medical, Vision	\$1,136,040	
20.02	Dental	\$82,122	
20.03	HRA	\$270,000	
20.04	Pensions	\$273,807	
20.05	Uniforms & Boots	\$36,500	
20.06	Deferred Compensation	\$390,000	
			\$8,851,436
31.01	Operating Supplies: Office		\$0
31.03	Operating Supplies: Fire Suppressions		\$22,400
31.11	Operating Supplies: FF Equip		\$208,324
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		\$10,000
48.00	Repairs and Maintenance by Others		\$28,700
49.01	Misc: Dues		\$0
49.02	Misc: Registrations		\$0
49.03	Misc: Subscriptions		\$0
49.04	Misc: Outside Contractor Scene Support		\$5,000
49.05	Vol. Reimb.	\$15,000	\$15,000
49.12	Contingencies		\$10,000
35.03	M&E: Suppression		\$170,000
35.10	Special Operations: PCSORT Interlocal		\$7,000
35.12	HazMat Equip: HIT Interlocal		\$6,120
			\$9,418,380

Fire Control - Suppression

Budget Code	Description	Amount	Total
522.20.11.00	Salaries L&I, FICA, DI	\$6,076,683	
	OT: Operations Staff to support Community Events	\$2,184	
	Add three (9) New Firefighter-EMTs (6-months)	\$540,000	
			\$6,618,867
522.20.31.03	Bunker Gear Cleaning Solutions	\$900	
	Hose Purchase	\$10,000	
	HazMat Equipment Maint. & Repair	\$2,000	
	Wildland Equipment Maint. & Repair	\$3,000	
	TRT Equipment Maint. & Repair	\$6,500	
			\$22,400
522.20.31.11	Rehab Fluids	\$1,000	
	PPE Purchase	\$108,000	
	Bunker Gear Annual Clean/Inspection/Repair	\$36,624	
	Wellness/Fitness PT Equip Maintenance & Training	\$5,000	
	HazMat MX6 Gas Monitor Lease & Supplies	\$15,500	
	Thermal Imaging Camera Service/Repair	\$10,000	
	Class A and B foam - Ops & Training	\$10,000	
	Holmatro & Hybrid Rescue Guides	\$2,000	
	SCBA Maintenance and Repair	\$18,000	
	Fire Extinguisher Refills	\$1,000	
	Annual Calibration of Fit Test Equipment	\$1,200	
			\$208,324
522.20.35.00	Small Tool/Equip: includes chains and sawzall blades	\$10,000	
522.20.41.03	Medical: Retainage, FF Exams & Fitness Assessments	\$74,400	
522.20.41.05	Hearing	\$5,000	
	PFT Training (Health & Wellness)	\$5,000	
			\$10,000
522.20.48.00	Ladder Testing	\$3,000	
	Bunker Gear, Hose & Ladder Maintenance	\$5,000	
	Hose Testing	\$14,700	
	Extrication Tool Maintenance	\$6,000	
			\$28,700
522.20.35.03	Rescue Tools (Vehicle Extrication)	\$143,000	
	Large Vehicle Stabilization Kit	\$27,000	
			\$170,000
522.20.35.10	Special Operations Interlocal - PCSORT	\$7,000	
522.20.35.12	HazMat Interlocal - HIT	\$6,120	

Fire Control - Prevention 2018

**Account
Number**

522.30	Description	Amount	Total
11.00	Salaries L&I, FICA, DI	\$353,045	
20.01	Medical, Vision	\$51,297	
20.02	Dental	\$2,779	
20.03	HRA	\$12,180	
20.04	Pensions	\$16,887	
20.05	Uniforms	\$2,000	
20.06	Deferred Compensation	\$23,400	
			\$461,588
31.04	Education Programs		\$9,195
31.06	Hydrant Maintenance Supplies		\$4,665
31.12	Life Safety Programs		\$8,780
31.13	Pre-Incident Planning, Knox Supplies, Fire Zone		\$16,000
41.12	Professional Services: Engineer Reports		\$1,000
48.00	Repair/Maintenance by Others		\$0
49.01	Misc: Dues		\$1,005
49.02	Misc: Registrations		\$11,220
49.03	Misc: Subscriptions		\$1,650
49.12	Contingencies - Special Events (Old #1)		\$500
35.11	M&E: Prevention		\$0
			\$515,603

Fire Control - Prevention

Budget Code	Description	Amount	Total
522.30.31.04	Operating Supplies:		
	Preschool Program	\$720	
	Elementary Program	\$3,350	
	Fireflies	\$0	
	Fire Stoppers	\$0	
	Tour Materials	\$650	
	High School Program	\$250	
	Older Adult Program	\$0	
	Fire Prevention & EMS Week	\$625	
	Props & Advertising	\$800	
	Education - General Supplies & Reference Material	\$2,800	
			\$9,195
522.30.31.06	Hydrant Maintenance Supplies	\$4,665	\$4,665
522.30.31.12	Helmet/Life Jacket Program/SafeSitter:		
	Helmet Program	\$3,850	
	Smoke Alarms	\$900	
	Life Jackets	\$500	
	Middle School Program / Safe Sitter	\$3,460	
	Child Passenger Safety Program	\$70	
			\$8,780
522.30.31.13	Pre-Incident Planning:		
	FireZone	\$2,500	
	First Due Size-up	\$12,000	
	Knox Supplies	\$1,500	
			\$16,000
522.30.49.02	Registrations: CE (includes new inspector training)	\$11,220	\$11,220
522.30.49.03	Misc: Subscriptions:		
	IFC	\$0	
	NFPA	\$1,650	
			\$1,650

Fire Control - Training 2018

**Account
Number**

522.45	Description	Amount	Total
11.00	Salaries L&I, FICA, DI	\$158,739	
20.01	Medical, Vision	\$27,616	
20.02	Dental	\$2,107	
20.03	HRA	\$6,060	
20.04	Pensions	\$7,191	
20.05	Uniforms	\$500	
20.06	Deferred Compensation	\$7,800	
			\$210,013
31.05	Operating Supplies: Training Materials		\$55,266
41.00	Professional Services		\$0
41.03	Professional Services: Consultants		\$66,580
41.06	Recruit Academy (Career)		\$72,000
43.00	Travel		\$21,700
43.01	Mileage		\$0
43.02	Meals		\$0
43.03	Lodging		\$0
49.00	Miscellaneous		\$0
49.01	Misc: Dues		\$0
49.02	Registrations		\$64,750
49.12	Subscriptions		\$1,200
35.05	Training M&E		\$6,000
35.12	Contingencies		\$500
			\$498,009

Fire Control - Training

Budget Code	Description	Amount	Total
522.45.31.05	Forcible Entry Equip & Supplies	\$986	
	Ventilation Training Supplies	\$12,000	
	CAFS (Training Foam) <i>(See Suppression)</i>		
	Cancer Prevention Awareness Training	\$3,500	
	Stn 50 Library Supplies	\$1,500	
	Search/Survival Props & Supplies	\$4,500	
	RIC	\$4,500	
	Target Safety	\$13,000	
	Battalion Fitness Program	\$1,200	
	Vehicle Extrication - Operations	\$12,000	
	Career Live Fire	\$2,080	
			\$55,266
522.45.41.03	Professional Consultants / Instructors	\$20,000	
	Wildland Team Training	\$2,000	
	HazMat Team Training	\$2,500	
	TRT Team Training	\$7,000	
	CrunchTime (w/o \$15000 OT)	\$27,480	
	VATA Tender	\$2,800	
	Rescue Systems 1 - PC DEM	\$4,800	
			\$66,580
522.45.41.06	Career Recruit Academy	72,000	\$72,000
522.45.43.00	All Departmental Travel (includes miles, meals, lodging)	\$21,700	\$21,700
522.45.49.02	All Department Registrations: Responders	\$26,600	
	Department Registrations: Admin & Support	\$6,000	
	Tuition Reimbursement	\$6,000	
	Westside MCOs	\$2,050	
	King County ODA	\$9,100	
	Volunteer Academy & Supplies	\$15,000	
			\$64,750
522.45.49.12	NFPA Renewal	\$1,200	
	SAE Membership	\$0	
			\$1,200
522.45.35.05	M&E: TRT Vehicles for Mach/Equip Tech	\$4,500	
	M&E: ResQ Randy	\$1,500	
			\$6,000

Fire Control - Facilities Maintenance 2018

Account Number	Description	Amount	Total
522.50			
11.00	Salaries L&I, FICA, DI	\$134,017	
20.01	Medical, Vision	\$18,418	
20.02	Dental	\$1,313	
20.03	HRA	\$6,060	
20.04	Pensions	\$6,478	
20.05	Uniforms	\$600	
20.06	Deferred Compensation	\$7,800	
			\$174,685
31.06	Operating Supplies	\$42,000	\$42,000
41.00	Professional Services	\$0	\$0
47.01	Electric	\$98,880	
47.02	Water/Sewer	\$42,000	
47.03	Refuse	\$15,000	
47.04	Utility Service: Communications	\$117,060	
47.05	Natural Gas	\$25,000	
47.06	Alarm System Monitoring	\$4,800	
			\$302,740
48.00	Repairs and Maintenance by Others	\$112,400	\$112,400
49.01	Dues		
62.00	M&E: Buildings-HVAC System Upgrade (50)	\$36,019	
63.01	M&E: Replace Flooring (52,56,51)	\$100,000	
63.06	M&E: New Refrigerators (51)	\$6,000	
35.08	M&E: Electric Cooktops (52,56,58,59)	\$4,770	
35.11	M&E: Replace Generator (51)	\$90,000	
			\$236,789
35.12	Contingencies	\$5,000	\$5,000
			\$873,614

Fire Control - Facilities			
Budget Code	Description	Amount	Total
522.50.31.06	Operating Supplies	\$42,000	
	Daily Materials-Cleaning Supplies/Paper Prods.		
	Lumber		
	Paint		
	Excludes hydrant supplies <i>(See Prevention)</i>		
522.50.41.00	Professional Services	\$0	
	Training Campus: A&E, Other Consult., Permits, Testing	\$0	
522.50.47.02	Water/Sewer (includes \$7500 for SWM fees to County)	\$42,000	
522.50.47.03	Refuse (includes \$4,000 for Training Campus Dumpster)	\$15,000	
522.50.47.04	Communications (Telephones / Internet)		
	Station 50/58 -Comcast ENS Fiber	\$9,300	
	Station 51 -Comcast ENS Fiber	\$9,300	
	Station 52 -Comcast	\$1,920	
	Station 53 -Comcast	\$1,380	
	Station 54 -Comcast	\$1,380	
	Station 55 -Comcast	\$1,380	
	Station 56/Shop -Comcast	\$9,300	
	Station 57 -Comcast	\$1,380	
	Station 59 -Comcast	\$1,920	
	Analog Dial for Station Phones	\$31,500	
	Cellular phone service iPhone, flips, etc.	\$31,500	
	MDC Cellular Card Service including Sip. Tablets	\$16,800	
			\$117,060
	Repair/Main. By Others		
522.50.48.00	Appliance Repair	\$500	
	Bay Door Repair	\$10,000	
	Cleaning	\$12,000	
	Septic Service (Includes Training Campus Port. Toilet)	\$2,000	
	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	
			\$112,400

Fire Control - Vehicle Maintenance 2018

**Account
Number**

522.60	Description	Amount	Total
11.00	Salaries L&I, FICA, DI	\$220,291	
20.01	Medical, Vision	\$46,033	
20.02	Dental	\$3,420	
20.03	HRA	\$12,120	
20.04	Pensions	\$25,596	
20.05	Uniforms	\$800	
20.06	Deferred Compensation	\$15,600	
			\$323,860
31.08	Vehicle Fuel	\$100,000	
31.09	Vehicle Lubricants	\$7,500	
31.10	Vehicle Parts	\$85,000	
			\$192,500
35.01	Small Tools & Diagnostic Software	\$4,000	\$4,000
48.00	Repairs and Maintenance by Others	\$69,000	
48.01	Environmental	\$5,000	
48.02	Tires	\$19,000	
			\$93,000
49.01	Misc: Dues		
49.02	Registrations		
49.04	Laundry	\$3,000	\$3,000
35.00	Machinery & Equipment	\$1,014,778	\$1,014,778
35.06	Maintenance	\$0	\$0
35.12	Contingencies	\$5,000	\$5,000
			\$1,636,138

Fire Control - Vehicles

Budget Code	Description	Amount	Total
522.60.31.10	Vehicle Parts	\$85,000	
522.60.35.01	Small Tools & Diagnostic Software	\$4,000	
522.60.48.00	Repairs by Others	\$67,000	
	Annual Hoist Inspection & Repair	\$2,000	
	Insurance Claim Repairs	\$0	
			\$69,000
522.60.35.06	Maintenance	\$0	
522.60.35.00	Vehicles:		
	Medic Unit (A16): LOCAL Payments	\$64,383	
	Medic Unit (A17): LOCAL Payments	\$75,387	
	Medic Unit (A18): LOCAL Payment (est.)	\$80,000	
	Medic Unit (A19)	\$294,000	
	Staff Vehicles: Two (2) Replacement	\$90,000	
	MSO Utility Vehicle	\$55,000	
	Brush 55 Tank & Pump Replacement	\$21,250	
	Replace Air Truck	\$300,000	
	Equipment:		
	Positive Pressure Fans	\$13,284	
	Two (2) Portable Shop Lifts	\$21,474	
			\$1,014,778
522.60.35.12	Contingencies	\$5,000	

Emergency Medical Services - MSO/Admin 2018

Account Number	Description	Amount	Total
522.71			
11.00	Salaries L&I, FICA, DI	\$163,651	
20.01	Medical, Vision	\$27,616	
20.02	Dental	\$2,107	
20.03	HRA	\$6,060	
20.04	Pensions	\$7,626	
20.05	Uniforms	\$500	
20.06	Deferred Compensation	\$7,800	
			\$215,360
31.11	Equipment		\$4,000
31.12	Other		\$0
41.03	Professional Services: Consultants		\$28,000
41.05	Contracts: EF Recovery		\$70,000
43.00	Travel	<i>(See 522.45)</i>	
49.01	Misc: Dues		\$0
49.02	Misc: EMS Training Bank (moved to 522.45)		\$0
49.03	Misc: Subscriptions		\$300
49.04	Misc: Laundry		\$0
49.12	Misc.		\$0
35.02	M&E: Replace BP Machines (50,51)		\$1,000
35.11	M&E: AED Plus Units-four(4) units		\$6,110
35.12	Contingencies		\$500
			\$325,270

EMS - Administration

Budget Code	Description	Amount	Total
522.71.11.00	Medical Divisions Liuetenants (pilot program ends 12/31/17 - permanent 1/1/18)	(See 522.20 & 522.70)	
522.71.31.11	Equipment: Replace BLS Mannequins	\$4,000	
522.71.31.12	Other	\$0	
522.71.41.03	Medical Consultant	\$28,000	
522.71.41.05	Contracts: EF Recovery, Opp. IQ, etc..	\$70,000	
522.71.43.00	Travel	(See 522.45)	
522.71.35.12	Mach/Equip. Contingencies	\$500	

Emergency Medical Services - Medical Aid 2018

**Account
Number**

522.70	Description	Amount	Total
11.00	Salaries L&I, FICA, DI	\$3,690,953	
20.01	Medical, Vision	\$668,845	
20.02	Dental	\$50,726	
20.03	HRA	\$166,680	
20.04	Pensions	\$164,712	
20.05	Uniforms	\$9,000	
20.06	Deferred Compensation	\$218,400	
			\$4,969,317
31.01	Operating Supplies: Office		
31.02	Medical: Replacement Items		\$135,000
31.05	Operating Supplies: CPR Training Materials		\$13,500
31.11	Equip./Parts		\$2,000
31.12	Other		\$0
41.03	Professional Services: Consultants		
41.06	Paramedic School		\$7,500
43.00	Travel		
48.00	Repairs and Maintenance by Others		\$10,000
49.01	Misc: Dues		
49.02	Misc: Registrations (certifications)		\$7,500
49.03	Misc: Subscriptions		
49.04	Misc: Laundry		
49.06	EMS/Hosp. Foundation		
49.05	Misc. Other		
35.01	Zoll Monitors: LOCAL Payment		\$116,312
35.02	M&E: EMS Equipment		\$1,377
35.11	M&E : Other		
35.12	Contingencies		\$5,000
			\$5,267,506

EMS - Aid Services

Budget Code	Description	Amount	Total
522.70.31.02	Medical Supplies	\$135,000	
522.70.31.05	Training Materials: CPR Instruction	\$13,500	
522.70.31.11	Equip./Parts	\$2,000	
522.70.31.12	Other	\$0	
522.70.41.03	Consultants	(See 522.71)	
522.70.41.06	Paramedic School	\$7,500	
522.70.48.00	Repairs/Maintenance by Others	\$10,000	
522.70.49.02	EMS Training Registrations (certifications)	\$7,500	
522.70.35.01	Monitors(4) & AEDs(20) - LOCAL Payments	\$116,312	
522.70.35.02	M&E: Two (2) King Vision Video Laryngoscope	\$1,377	
	M&E: Other	\$0	
			\$1,377
522.70.35.11	Disaster Supplies	(See 522.30)	
522.70.35.12	Contingencies	\$5,000	

Communications 2018

Account Number	Description	Amount	Total
522.28			
31.00	Operating Supplies	\$0	
31.07	Operating Supplies: Radio & Minitors Replacement	<i>\$13,000</i>	\$13,000
41.00	Professional Services	\$0	
41.04	FireComm Dispatch & Radio (SS911 & CCN)	<i>\$419,856</i>	\$419,856
48.00	Repairs and Maintenance by Others	<i>\$13,500</i>	\$13,500
35.00	Machinery & Equipment	\$0	
35.07	M&E: Communications	<i>\$9,000</i>	\$9,000
35.12	Contingencies	<i>\$5,000</i>	\$5,000
			\$460,356

Communications and Alarms

Budget Code	Description	Amount	Total
522.28.31.07	Radio Parts and Accessories	\$8,500	
	Portable Radio Batteries	\$2,000	
	Parts for Minitors: cases, batteries, accessories	\$2,500	
			\$13,000
522.28.41.04	FireComm Dispatch (SS911)	\$362,400	
	Radio Subscriber Fee: \$31.50 per radio	\$57,456	
			\$419,856
522.28.48.00	Radio Installation & Repair-Outside Vendors	\$12,000	
	Minitor repair	\$1,500	
			\$13,500
522.28.35.07	New Minitors (qty 15)	\$9,000	
	M&E: Other	\$0	
	M&E: Other	\$0	
			\$9,000
522.28.35.12	Contingencies	\$5,000	\$5,000