



GIG HARBOR FIRE & MEDIC ONE

2020 BUDGET



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Gig Harbor Fire & Medic One Timeline for Process to Develop Budget for 2020 Fiscal Year

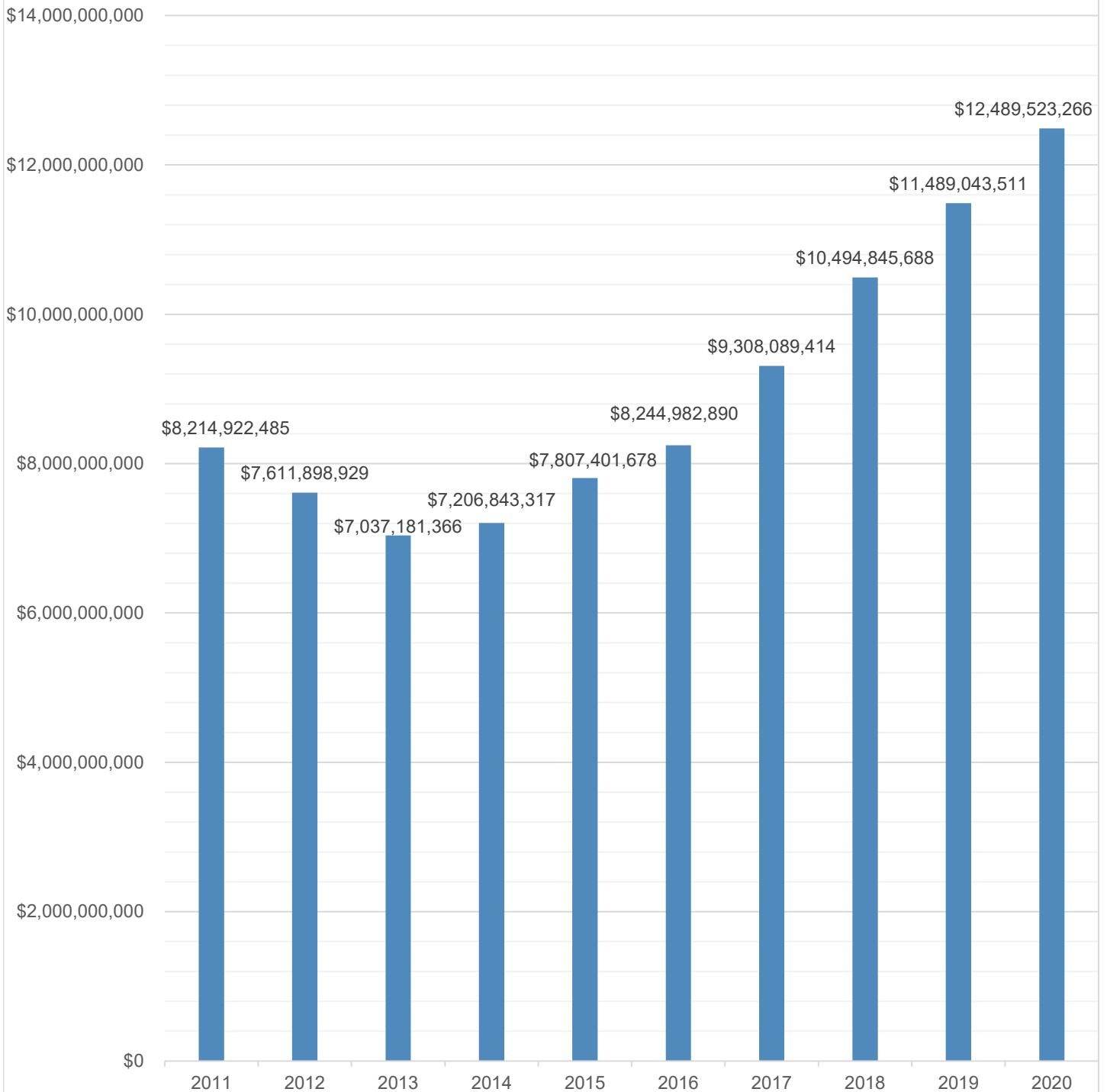
July 16, 2019	Call for budget input / specific requests – submit to appropriate program manager, Division Chief or responsible party.
August 16, 2019	Budget request submittal deadline
August 19 – 30, 2019	Review budget submittals/requests with proponents.
August 30, 2019	Training, EMS, & Prevention budgets due.
September 24, 2019	Budget Hearing – first draft
October 8, 2019	Budget Hearing – second draft
October 22, 2019	Budget Hearing – Revenue Hearing and final draft for Board
Oct 23 – Nov 12, 2019	Final Revisions
November 12, 2019	Budget Approved by Board of Fire Commissioners
November 18-22, 2019	Submit Budget to County Assessor's Office

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

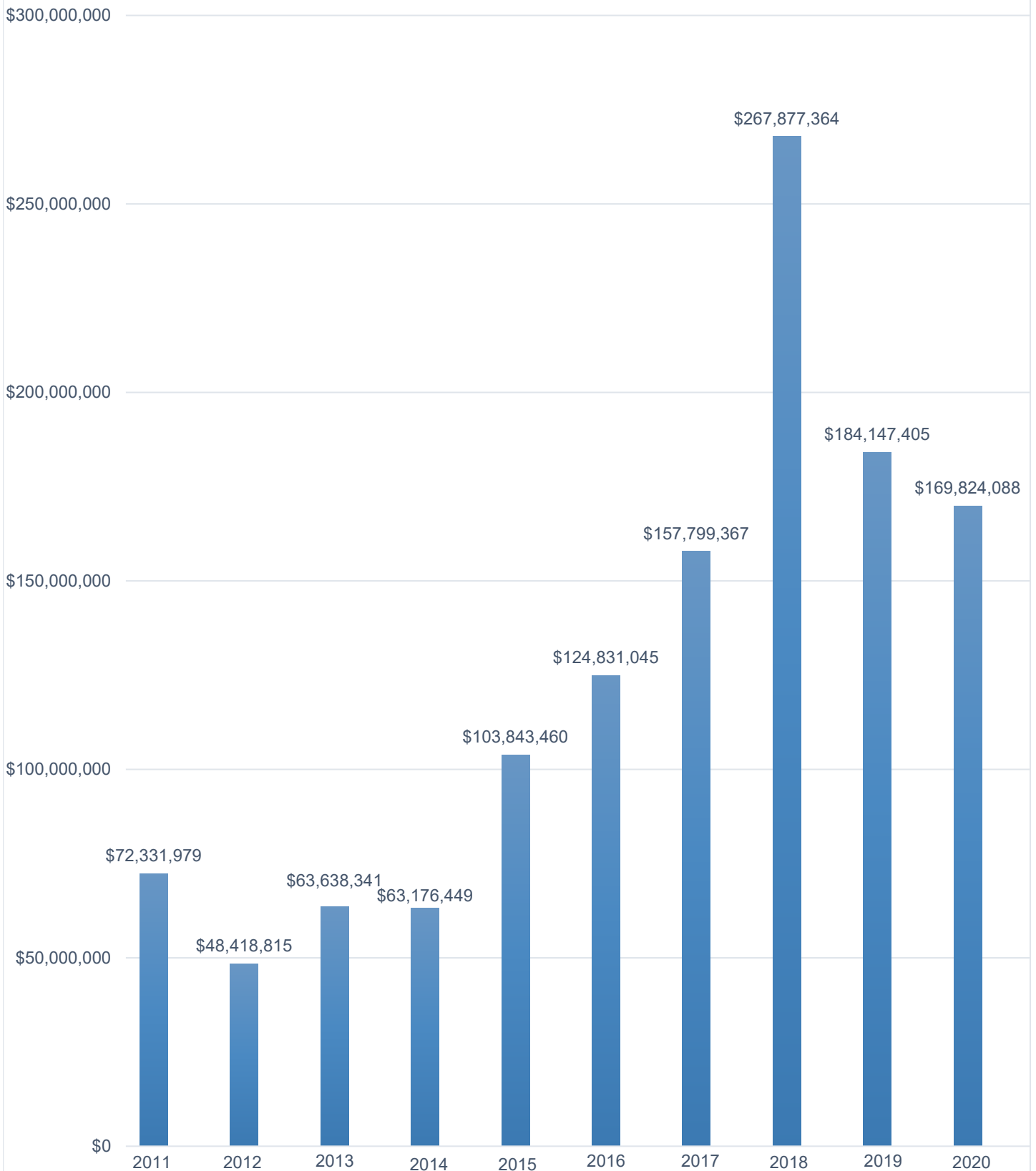
RCW 84.55.120

“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.”

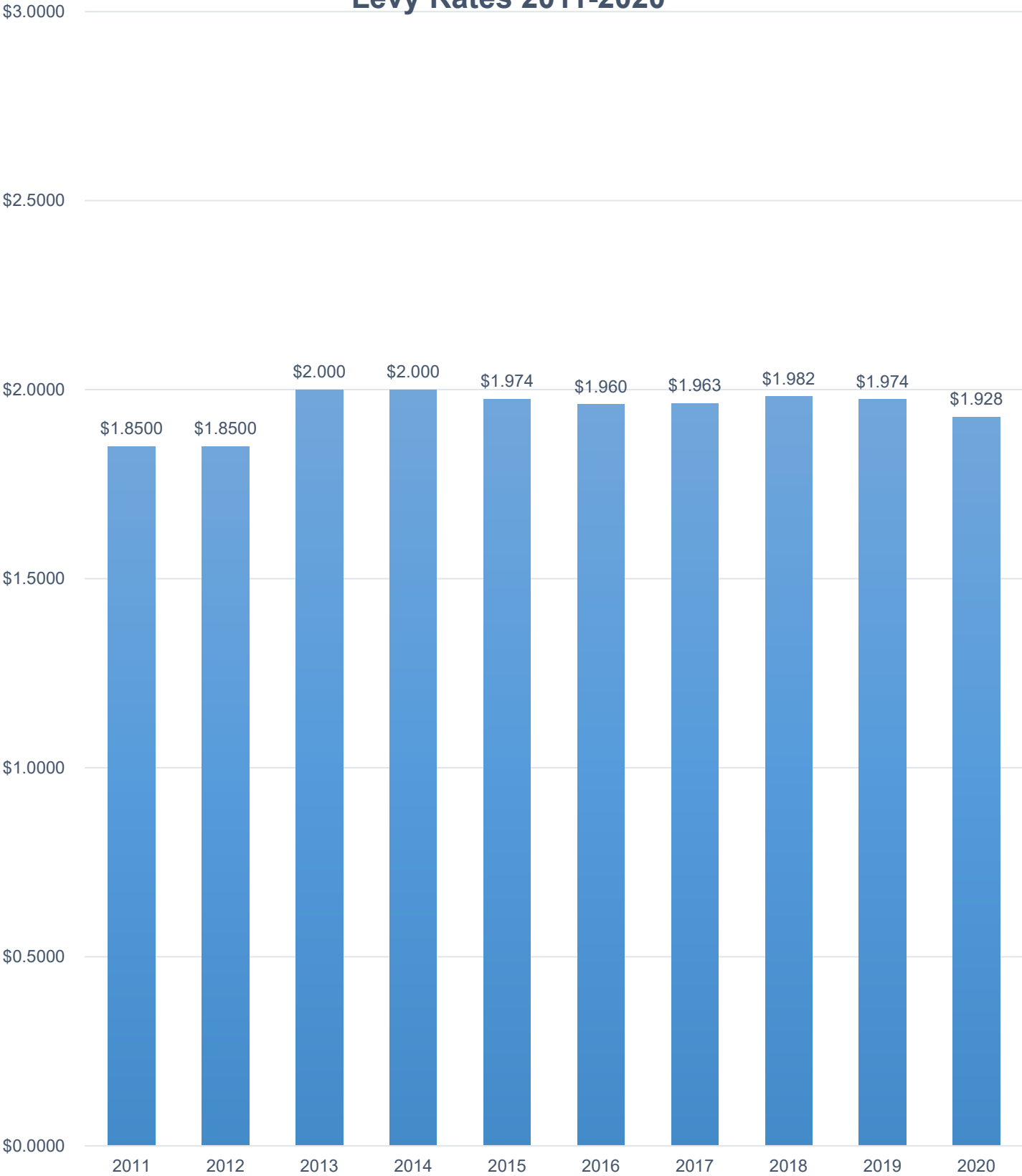
Gig Harbor Fire & Medic One Assessed Valuation 2011-2020



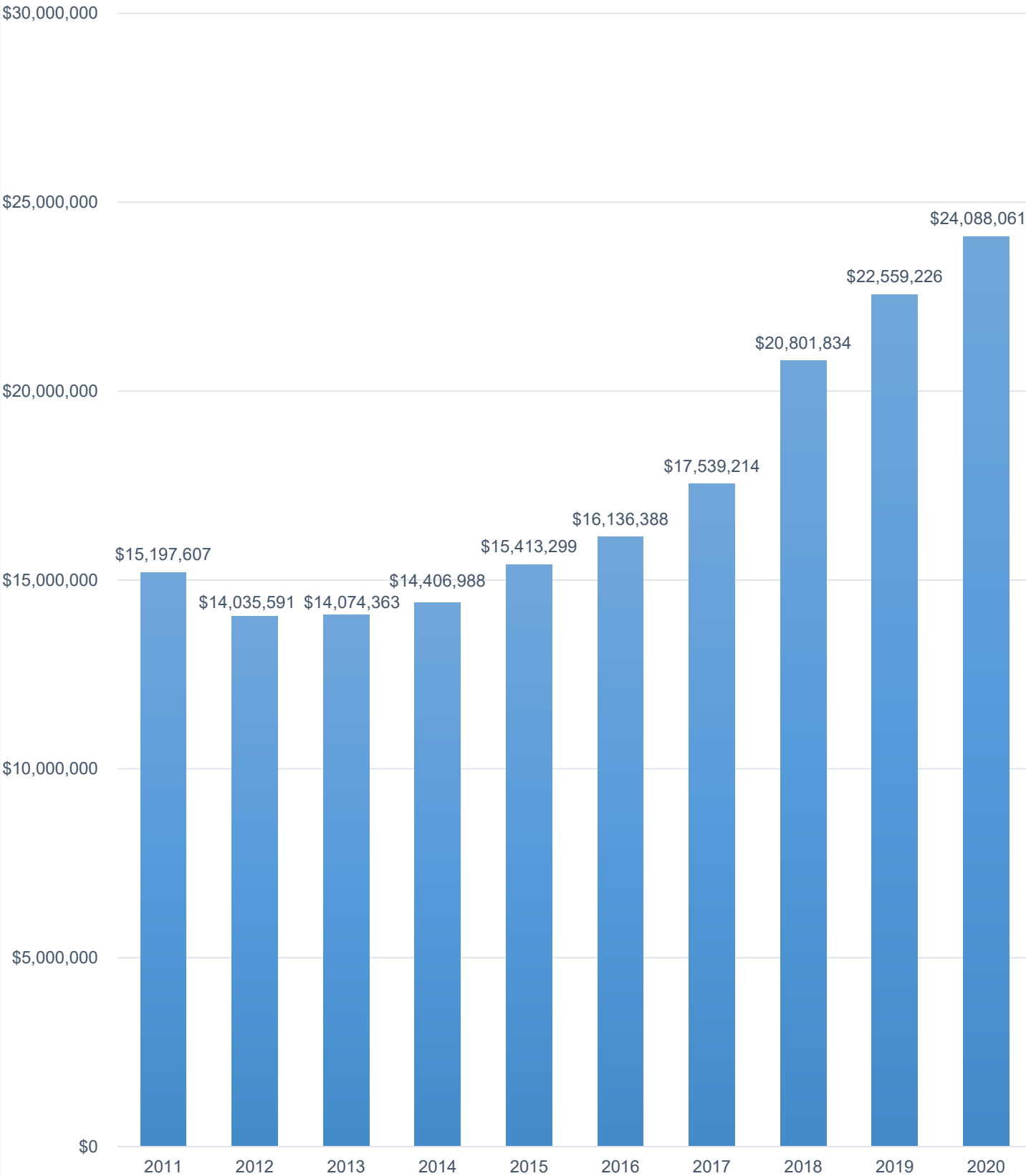
Gig Harbor Fire & Medic One New Construction & Improvement Value 2011-2020



Gig Harbor Fire & Medic One Levy Rates 2011-2020



Gig Harbor Fire & Medic One Tax Levy for Collection 2011-2020



**Gig Harbor Fire & Medic One
2020 Budgeted Revenues Summarized by Source**

BARS Category	Description of Revenue Source	Amount
	Cash Balance Forward	\$596,589
	GEMT Reimbursement (one-time collection in 2019)	\$750,000
	Transfer from Reserve Fund	\$0
310	Taxes	
	Property Taxes Regular Levy	\$18,262,854
	Property Taxes EMS Levy	\$5,865,273
	Other Taxes	\$32,746
330	Grants	
	FEMA Safer Grant	\$450,000
	AFG	\$0
340	Interdepartmental	
	Tech Rescue	\$360
	Vehicle Maintenance	\$5,000
	Charges for Services	
	Ambulance/GEMT Transport Fees	\$2,400,000
	Contracts for Emergency Services:	
	WCCW	\$51,153
	City of Gig Harbor Inspection Program	\$0
	Peninsula Schools	\$9,190
	Pen Met Parks	\$4,500
	Washington State Parks	\$375
	Wildland Program	\$30,000
	Pierce County Properties	\$19,634
	Tacoma City Light	\$568
	Other Tuition Charges:	
	First Aid and CPR	\$29,970
	CrunchTime	\$42,480
360	Miscellaneous	
	Investment Interest	\$62,886
	Rentals: Meeting Rooms, Training Center, etc.	\$1,000
	Donations	\$10,000
	Other Misc. (L&I Reimbursement, Surplus, etc.)	\$39,750
	Transfer to Reserve Funds	\$0
	EOY Cash on hand	\$628,389
	TOTAL AVAILABLE FOR EXPENSE	\$28,035,939



Pierce County

Mike Lonergan, Assessor-Treasurer

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 ATLAS (253) 798-3333
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PRELIMINARY HIGHEST LAWFUL LEVY LIMIT 2019 FOR 2020

FPD #5 REGULAR

> 10,000

Lid Lift 3/6yr.

REGULAR TAX LEVY LIMIT:

2018

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).	16,961,012.83
	1.06
	17,978,673.60
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).	169,824,088
	1.486426891700
	252,431.09
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).	117,696,854
	117,696,854
	0.00
	1.486426891700
	0.00
D. REGULAR PROPERTY TAX LIMIT (A + B + C)	18,231,104.69

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.	18,231,104.69
	12,489,523,266
	1.459711816278
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	1.459711816278
	0.00
G. NEW LEVY LIMIT FOR ANNEXATION (D + F)	18,231,104.69

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)	18,231,104.69
	31,748.90
	18,262,853.59
I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)	18,262,853.59
J. Amount of levy under statutory rate limitation.	12,489,523,266
	1.500000000000
	18,734,284.90
K. LESSER OF I OR J	18,262,853.59



Pierce County

Mike Lonergan, Assessor-Treasurer

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PRELIMINARY HIGHEST LAWFUL LEVY LIMIT 2019 FOR 2020

FPD #5 EMS

> 10,000

7TH of Perm

Lid Lift 4\6yr.

REGULAR TAX LEVY LIMIT:

2018

A. Highest regular tax which could have been lawfully levied beginning with the 1985 levy [refund levy not included] times limit factor
 (as defined in RCW 84.55.005). 5,447,062.09
 1.06
 5,773,885.82

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). 169,824,088
 0.477380538639
 81,070.71

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). 117,696,854
 117,696,854
 0.00
 0.477380538639
 0.00

D. **REGULAR PROPERTY TAX LIMIT (A + B + C)** 5,854,956.53

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. 5,854,956.53
 12,489,523,266
 0.468789432976

F. Annexed area's current assessed value including new construction and improvements times rate found in E above. 0.00
 0.468789432976
 0.00

G. **NEW LEVY LIMIT FOR ANNEXATION (D + F)** 5,854,956.53

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) 5,854,956.53
 10,316.60
 5,865,273.13

I. **TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)** 5,865,273.13

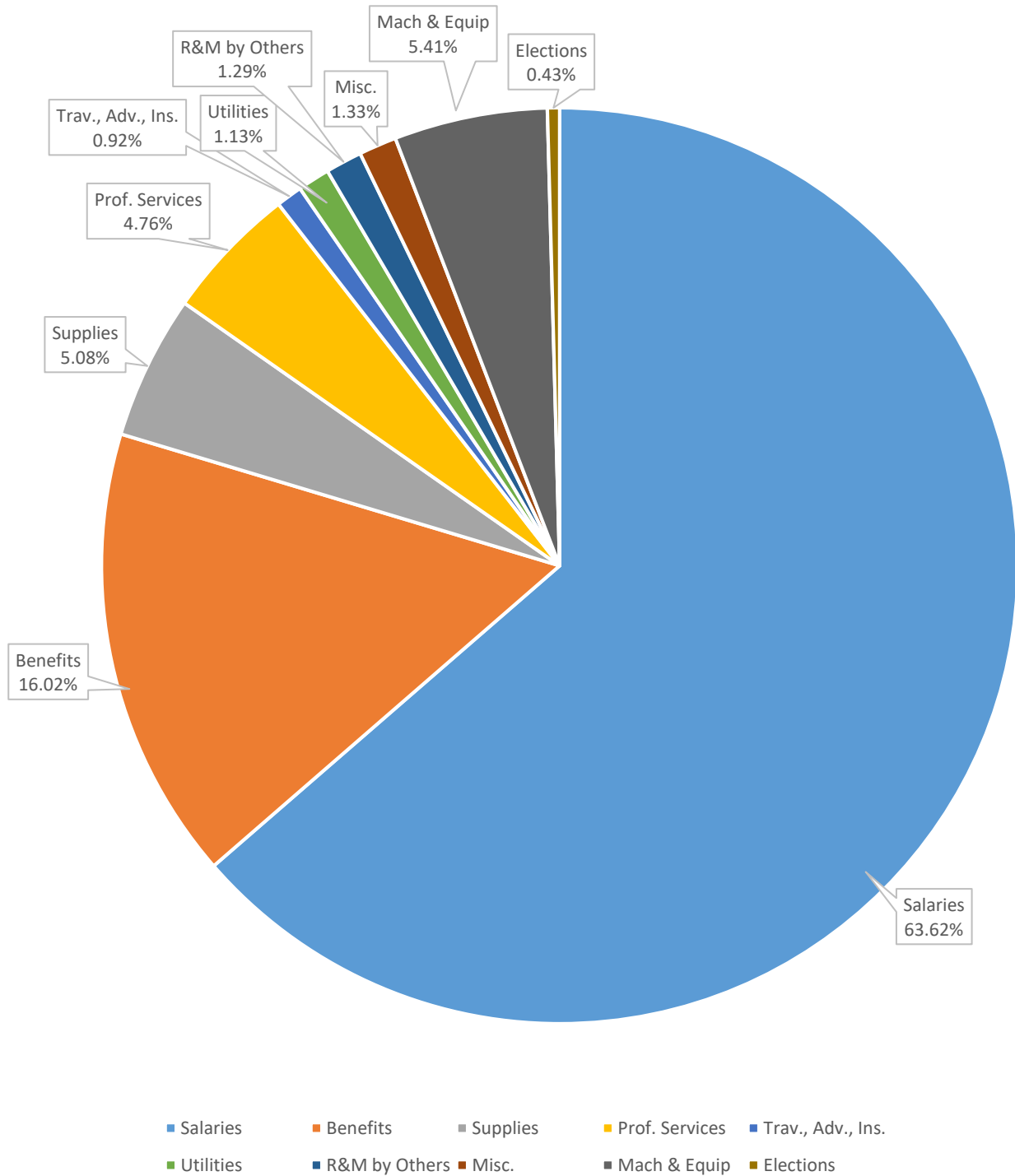
J. Amount of levy under statutory rate limitation. 12,489,523,266
 0.500000000000
 6,244,761.63

K. **LESSER OF I OR J** 5,865,273.13

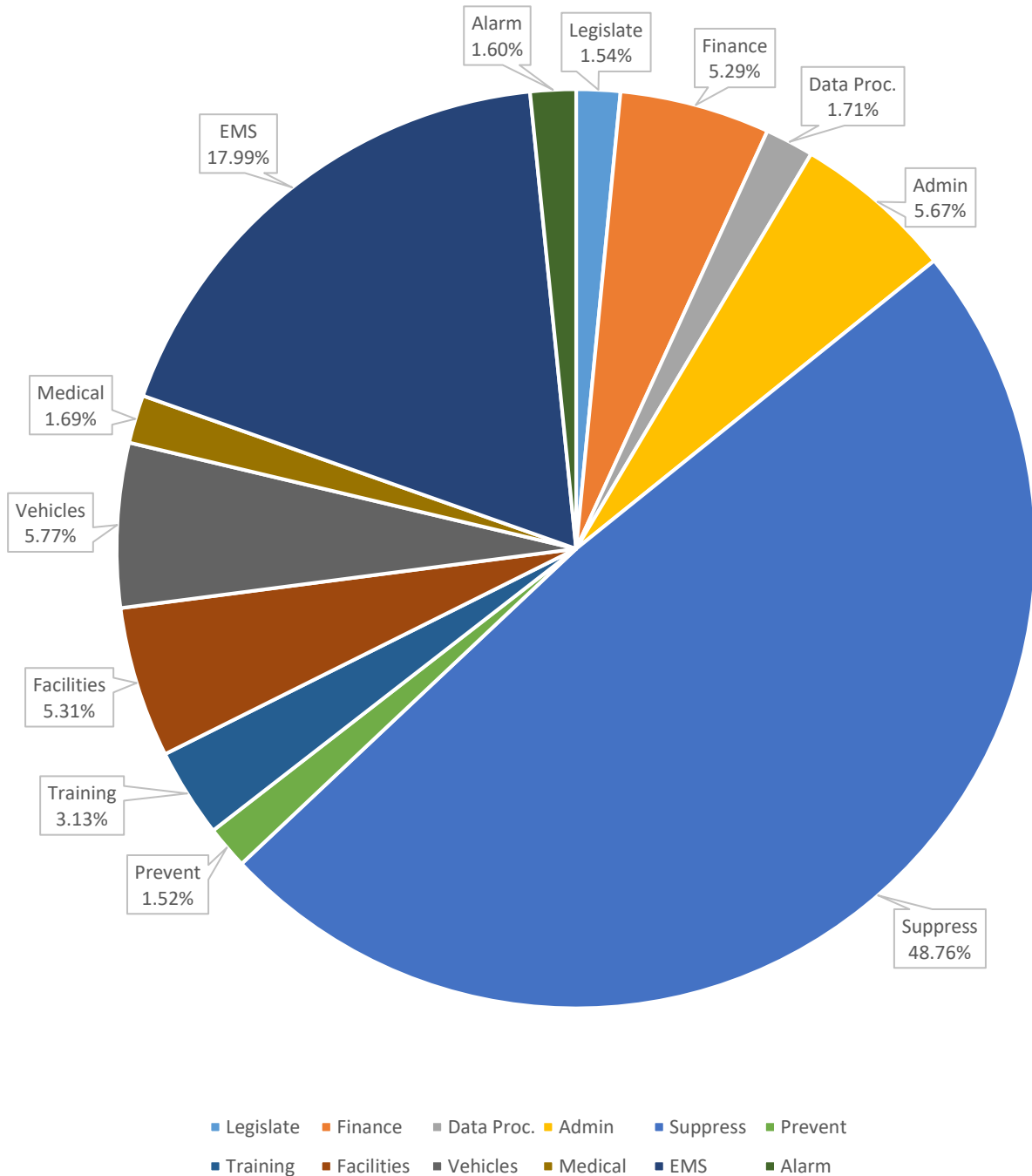
Gig Harbor Fire & Medic One
2020 Budgeted Expenditures Summarized by Division

Account No.	Division Name	Amount
522.11	Legislative - Commissioners	\$432,380
522.14	Finance and Records	\$1,483,332
522.19	Information Technology / Data Processing	\$479,344
522.21	Fire Control: Administration	\$1,590,408
522.20	Fire Control: Suppression	\$13,671,628
522.30	Fire Control: Prevention	\$425,472
522.45	Fire Control: Training	\$877,923
522.50	Fire Control: Facilities	\$1,488,696
522.60	Fire Control: Fleet	\$1,618,934
522.71	EMS: Administration	\$474,761
522.70	EMS: Medical Aid Services	\$5,043,282
522.28	Alarm & Communications	\$449,780
		\$28,035,939

Gig Harbor Fire & Medic One Expenditures by Type - 2020



Gig Harbor Fire & Medic One Budget Share by Division - 2020



Legislative - Commissioners 2020

Account Number	Description	Amount	Total
522.11			
11.00	Salaries	\$30,000	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$2,066	
20.01	Medical, Vision	\$0	
20.02	Dental	\$0	
20.03	HRA	\$0	
20.04	Post Retirement Insurance	\$63,064	
20.05	Uniforms	\$1,250	
			\$96,380
41.02	Professional Services	\$18,000	
41.03	Professional Services: Consultants	\$155,000	
			\$173,000
43.00	Travel & Registration	\$10,500	\$10,500
44.00	Advertising	\$5,500	\$5,500
49.01	Misc: Dues	\$9,500	
49.02	Misc: Special Meetings & Board Training	\$7,500	
49.03	Machinery & Equipment:	\$0	
			\$17,000
49.12	Contingencies	\$10,000	\$10,000
522.12.00.00	Election	\$120,000	\$120,000
			\$432,380

Legislative - Commissioners

Budget Code	Description	Amount	Total
522.11.41.02	Professional Services: Legal Services	\$18,000	\$18,000
522.11.41.03	Other Professional Services: Hiring Services - Firefighter-EMT(s) & Fire Ch Consultants: Strategic Planning (CFP)	\$125,000 \$30,000	\$155,000
522.11.44.00	Advertisement: Hiring Advertising Misc: Other	\$3,000 \$2,500	\$5,500

Financial & Records - Administration 2020

**Account
Number**

522.14	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$911,206	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$17,608	
20.01	Medical, Vision	\$210,366	
20.02	Dental	\$17,306	
20.03	HRA	\$57,780	
20.04	Pensions	\$103,966	
20.05	Uniforms	\$2,400	
			\$1,320,632
31.01	Operating Supplies: Office	\$18,000	
31.06	Copy Machine Maintenance Contracts	\$25,000	
31.12	Other - WSDOT Good to Go Transponder Accoi	\$5,000	
			\$48,000
35.01	Machinery & Equipment	\$0	\$0
41.01	Professional Services	\$6,000	
41.05	Professional Service Contracts	\$97,500	
41.12	Other: Shredding, Archival	\$1,200	
			\$104,700
42.01	Postage	\$5,000	\$5,000
49.01	Misc: Dues	\$0	
49.02	Misc: Certification Fees	\$0	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: Records	\$0	
49.12	Contingencies	\$5,000	
			\$5,000
			\$1,483,332

Financial & Records - Administration

Budget Code	Description	Amount
522.14.31.01	Operating Supplies: Office	\$18,000
522.14.31.06	Copy Machine Maintenance Contracts & Repa	\$25,000
522.14.31.12	WSDOT-Transponder Account	\$5,000
522.14.41.01	Professional Serv.-Auditor, CPA Services	\$6,000
522.14.41.05	Professional Service Contracts <i>(GEMT, BIAS, Tactical Athlete & Direct Deposit Costs)</i>	\$97,500
522.14.41.12	Special Services - Shredding, etc.	\$1,200
522.14.42.01	Postage	\$5,000
522.14.49.04	Records	\$0
522.14.49.12	Contingencies	\$5,000

Data Processing - Management - 2020

**Account
Number**

522.19	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$2,500	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$0	
20.01	Medical, Vision	\$0	
20.02	Dental	\$0	
20.03	HRA	\$0	
20.04	Pensions	\$0	
20.05	Uniforms / Clothing	\$0	
			\$2,500
31.06	General Hardware Maintenance	\$32,389	
31.12	General Software Maintenance	\$0	
			\$32,389
35.01	Machinery & Equipment	\$177,775	
35.12	Contingencies	\$5,000	
			\$182,775
41.05	Annual Contracts FireRMS/Telestaff/ePCR	\$51,331	\$51,331
43.00	Training: Travel & Registration	<i>(See 522.21.43.00)</i>	
47.04	Communications	<i>(See 522.50)</i>	
49.04	Contract for IT Services:		
	System Manager, Networking, Tech. Support	\$190,349	
	Data Base Analysis	\$10,000	
	GIS Mapping	\$10,000	
			\$210,349
			\$479,344

Data Processing - Management

Budget Code	Description	Amount	Total
522.19.31.06	General Hardware Maintenance	\$32,389	
522.19.31.12	General Software upgrades	\$0	
522.19.35.01	Plan System Upgrades	\$62,775	
	Records Management Replacement	\$110,000	
	Map Printing	\$5,000	
			\$177,775
522.19.41.05	Active 911 Maintenance	\$2,000	
	FireRMS International Fire Code License	\$416	
	Page Freezer	\$2,640	
	Telestaff Maintenance (PDSI)	\$16,000	
	IBM Mass360 MDM Solution to manage iphones	\$1,440	
	MobileGuard (Smash)Text Message Archiving	\$4,320	
	Cisco CPE Maintenance 50, 58	\$1,994	
	Cisco CPE Maintenance 51	\$1,236	
	Cisco CPE Maintenance 56, Shop	\$1,671	
	AppRiver Secure Email	\$335	
	Website Design & Hosting	\$1,800	
	AppRiver Spam Filtering	\$1,631	
	UUC SSL Certificate Renewal	\$450	
	CBT Nuggets	\$923	
	Microsoft Software Maintenance	\$14,475	
			\$51,331

Fire Control - Administration 2020

Account Number	Description	Amount	Total
522.21			
11.00	Salaries & Deferred Compensation	\$1,096,121	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$45,387	
20.01	Medical, Vision	\$120,055	
20.02	Dental	\$9,278	
20.03	HRA	\$32,100	
20.04	Pensions	\$52,278	
20.05	Uniforms / Clothing	\$3,500	
			\$1,358,720
31.12	Operating Supplies, Other	<i>(See 522.19)</i>	
35.01	Machinery & Equipment	\$0	
35.11	Peer Support Program: MHP Contract	\$20,000	
35.12	Contingencies	\$10,000	
			\$30,000
41.03	Training Tower Development	\$20,000	
41.12	Community Reporting	\$8,400	
			\$28,400
43.00	Training: Travel & Registrations <i>(All non-operations personnel)</i>	\$14,250	\$14,250
46.00	Insurance Premiums	\$146,388	\$146,388
49.01	Misc: Dues	\$2,000	
49.02	Misc: Travel <i>(non-training)</i>	\$5,000	
49.03	Misc: Subscriptions	\$150	
49.04	Misc: KGHP Radio Services	\$2,500	
49.12	Misc: MACC/Disaster Preparedness	\$3,000	
			\$12,650
			\$1,590,408

Fire Control - Administration

Budget Code	Description	Amount	Total
522.21.35.12	Misc. Contingencies	\$10,000	
522.21.41.12	Community Reporting, etc.	\$8,400	
522.21.46.00	District Annual Insurance Premium	\$111,137	
	Bankers Life & Casualty (LTC Retirees)	\$26,741	
	Vol. Accidental Death & Disability	\$8,509	
			\$146,388

Fire Control - Suppression 2020

Account Number	Description	Amount	Total
522.20			
11.00	Salaries & Deferred Compensation	<i>\$9,856,201</i>	
20.00	Payroll Taxes - L&I, FICA, PFMLA	<i>\$604,944</i>	
20.01	Medical, Vision	<i>\$1,404,670</i>	
20.02	Dental	<i>\$117,713</i>	
20.03	HRA	<i>\$454,750</i>	
20.04	Pensions	<i>\$450,760</i>	
20.05	Uniforms & Boots	<i>\$81,300</i>	
			<i>\$12,970,339</i>
31.01	Operating Supplies: Office	<i>\$0</i>	
31.03	Operating Supplies: Fire Suppressions	<i>\$36,400</i>	
31.11	Operating Supplies: FF Equip	<i>\$377,924</i>	
31.12	Other-Misc.	<i>\$0</i>	
			<i>\$414,324</i>
35.00	Small Tools Repair and Replace	<i>\$10,000</i>	
35.03	Machinery & Equipment	<i>\$80,145</i>	
35.10	Special Operations: PCSORT & WP Fire Boa	<i>\$19,000</i>	
35.12	HazMat Equip: HIT Interlocal	<i>\$11,000</i>	
			<i>\$120,145</i>
41.03	Consultant	<i>\$78,120</i>	
41.05	Wellness Fitness/Annual Hearing Test	<i>\$15,000</i>	
			<i>\$93,120</i>
48.00	Repairs and Maintenance by Others	<i>\$28,700</i>	<i>\$28,700</i>
49.01	Misc: Dues	<i>\$0</i>	
49.02	Misc: Suppression	<i>\$0</i>	
49.03	Misc: Subscriptions	<i>\$0</i>	
49.04	Misc: Outside Contractor: Scene Support	<i>\$25,000</i>	
49.05	Vol. Reimbursement	<i>\$15,000</i>	
49.12	Contingencies	<i>\$5,000</i>	
			<i>\$45,000</i>
			<i>\$13,671,628</i>

Fire Control - Suppression			
Budget Code	Description	Amount	Total
522.20.11.00	Salaries & Deferred Compensation	\$9,258,983	
	OT: Operations Staff to support Community Events	\$5,000	
	OT: Peer Support Program	\$19,140	
	OT: Officer Training	\$101,594	
	OT: Tac Ops Committee	\$33,038	
	OT: HAZMAT Training	\$40,497	
	OT: TRT/PCSORT Training	\$107,380	
	OT: Wildland Training	\$52,125	
	OT: New Equipment Training (one-time) - Body Armor & Chainsaws	\$9,579	
	OT: Officer Development - New Promotional List (every-other year)	\$84,654	
	OT: Wellness Program Blood Draws	\$5,611	
	FF/Medical Responder Resident/Cadet Program (Pilot)	\$138,600	
			\$9,856,201
522.20.31.03	Bunker Gear Cleaning Solutions	\$900	
	Hose Purchase	\$14,000	
	HazMat Equipment Maint. & Repair	\$5,500	
	Wildland Equipment Maint. & Repair	\$6,000	
	TRT Equipment Maint. & Repair	\$10,000	
			\$36,400
522.20.31.11	Rehab Fluids	\$1,000	
	PPE Purchase	\$269,300	
	Bunker Gear Annual Clean/Inspection/Repair	\$36,624	
	Wellness/Fitness PT Equip Maintenance	\$5,000	
	HazMat MX6 Gas Monitor Lease & Supplies	\$16,800	
	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	\$25,000	
	Fire Extinguisher Refills	\$1,000	
	Annual Calibration of Fit Test Equipment	\$1,200	
			\$377,924
522.20.35.00	Small Tool/Equip: includes chains and sawzall blades	\$10,000	
522.20.35.03	Class B Foam Replacement	\$22,000	
	IMS Boards	\$1,200	
	Body Armor (25-sets)	\$38,845	
	WL Team Radios	\$7,500	
	2-New TRT Members: Personal PPE	\$10,600	
			\$80,145
522.20.35.10	Special Operations: PCSORT	\$12,000	
	Special Operations: WP Fire Boat	\$7,000	
			\$19,000
522.20.35.12	HazMat Interlocal - HIT	\$11,000	
522.20.41.03	Medical: Retainage, FF Exams & Fitness Assessments	\$78,120	
522.20.41.05	Hearing	\$10,000	
	PFT Training (Health & Wellness)	\$5,000	
			\$15,000
522.20.48.00	Ladder Testing	\$3,000	
	Hose & Ladder Maintenance	\$5,000	
	Hose Testing	\$14,700	
	Extrication Tool Maintenance	\$6,000	
			\$28,700

Fire Control - Prevention 2020

**Account
Number**

522.30	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$287,887	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$10,864	
20.01	Medical, Vision	\$35,984	
20.02	Dental	\$2,007	
20.03	HRA	\$9,630	
20.04	Pensions	\$22,846	
20.05	Uniforms	\$1,400	
			\$370,617
31.04	Education Programs	\$12,470	
31.06	Hydrant Maintenance Supplies	\$2,100	
31.12	Life Safety Programs	\$7,330	
31.13	Pre-Incident Planning, Knox Supplies, Fire Zone	\$14,000	
			\$35,900
35.11	Machinery & Equipment:	\$0	\$0
41.12	Professional Services: Engineer Reports	\$1,000	\$1,000
48.00	Repair/Maintenance by Others	\$0	\$0
49.01	Misc: Dues	\$1,005	
49.02	Misc: Certification Fees	\$2,500	
49.03	Misc: Subscriptions	\$2,450	
49.12	Contingencies - Special Events (Old #1)	\$12,000	
			17,955
			\$425,472

Fire Control - Prevention

Budget Code	Description	Amount	Total
522.30.31.04	Education Program Operating Supplies:		
	Preschool Program	\$720	
	Elementary Program	\$5,500	
	Tour Materials	\$650	
	High School Program	\$0	
	Fire Prevention & EMS Week	\$800	
	Props & Advertising	\$2,000	
	Education - General Supplies & Reference Material	\$2,800	
			\$12,470
522.30.31.06	Hydrant Maintenance Supplies	\$2,100	
522.30.31.12	Helmet/Life Jacket Program/SafeSitter:		
	Helmet Program	\$2,850	
	Smoke Alarms	\$450	
	Life Jackets	\$500	
	Middle School Program / Safe Sitter	\$3,460	
	Child Passenger Safety Program	\$70	
			\$7,330
522.30.31.13	Pre-Incident Planning:		
	Pre-Incident Planning - First Due Size-up/Other	\$12,500	
	Knox Supplies	\$1,500	
			\$14,000
522.30.49.02	Prevention Certifications Fees	\$2,500	
522.30.49.03	Misc: Subscriptions:		
	IFC	\$600	
	NFPA	\$1,850	
			\$2,450

Fire Control - Training 2020

**Account
Number**

522.45	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$320,092	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$17,631	
20.01	Medical, Vision	\$46,241	
20.02	Dental	\$4,014	
20.03	HRA	\$12,840	
20.04	Pensions	\$16,074	
20.05	Uniforms	\$1,400	
			\$418,292
31.05	Operating Supplies: Training Materials	\$57,000	\$57,000
35.05	Machinery & Equipment	\$37,501	
35.12	Contingencies	\$5,000	
			\$42,501
41.00	Professional Services	\$0	
41.03	Professional Services: Consultants	\$84,080	
41.06	Recruit Academy (Career)	\$152,000	
			\$236,080
43.00	Operations Training: Travel & Registrations	\$77,300	
43.01	Mileage	\$0	
43.02	Meals	\$0	
43.03	Lodging	\$0	
			\$77,300
49.00	Miscellaneous	\$0	
49.01	Misc: Dues	\$0	
49.02	Misc: Training (<i>MCO, ODA, & tuition reimb.</i>)	\$45,550	
49.12	Subscriptions	\$1,200	
			\$46,750
			\$877,923

Fire Control - Training

Budget Code	Description	Amount	Total
522.45.31.05	Ventilation Training Supplies	\$12,000	
	Forcible Entry Equip & Supplies	\$1,500	
	Cancer Prevention Awareness Training	\$4,000	
	Stn 50 Library Supplies	\$2,000	
	Active Shooter Supplies & Equipment	\$1,000	
	Search Props & Supplies	\$2,000	
	RIC Survival Props & Supplies	\$1,500	
	Target Solutions	\$13,000	
	Engine Ops	\$5,000	
	Vehicle Extrication - Operations	\$12,000	
	Career Live Fire	\$3,000	
			\$57,000
522.45.35.05	M&E: Vehicle & Machinery S&R Prop	\$5,576	
	M&E: Sling Studio Video Recording Equipme	\$5,000	
	M&E: Treadmill	\$4,000	
	M&E: Replace Roof on Training Prop (57)	\$20,000	
	M&E: Forcible Entry Prop	\$2,925	
			\$37,501
522.45.41.03	Professional Consultants / Instructors	\$21,000	
	Wildland Team Training	\$7,500	
	HazMat Team Training	\$7,500	
	TRT Team Training	\$10,000	
	CrunchTime	\$27,480	
	VATA Tender	\$2,800	
	Rescue Systems 1 - PC DEM	\$7,800	
			\$84,080
522.45.41.06	Career Recruit Academy	\$152,000	
522.45.43.00	Operations Training: Travel & Registrations (includes EMS, TRT, & HIT)	\$77,300	
522.45.49.02	Tuition Reimbursement	\$18,000	
	Westside MCOs	\$2,050	
	King County ODA	\$3,000	
	Volunteer Academy & Supplies	\$22,500	
			\$45,550
522.45.49.12	NFPA Renewal	\$1,200	
			\$1,200

Fire Control - Facilities Maintenance 2020

Account Number	Description	Amount	Total
522.50			
11.00	Salaries & Deferred Compensation	\$221,700	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$22,504	
20.01	Medical, Vision	\$38,334	
20.02	Dental	\$3,257	
20.03	HRA	\$12,840	
20.04	Pensions	\$9,469	
20.05	Uniforms	\$1,500	
			\$309,603
31.06	Operating Supplies	\$70,000	\$70,000
35.08	Machinery & Equipment: US Digital Installation	\$276,000	
35.11	Machinery & Equipment: Phone System (part 2 of 2)	\$35,000	
35.12	Contingencies	\$10,000	\$321,000
41.00	Professional Services	\$0	\$0
47.01	Electric	\$120,000	
47.02	Water/Sewer	\$45,000	
47.03	Refuse	\$15,000	
47.04	Utility Service: Communications	\$112,193	
47.05	Natural Gas & Propane	\$20,000	
47.06	Alarm System Monitoring	\$5,300	
			\$317,493
48.00	Repairs and Maintenance by Others	\$182,600	\$182,600
49.01	Dues	\$0	\$0
62.00	Machinery & Equipment: Bunker Gear Extractors & Dryer	\$30,000	
63.01	Machinery & Equipment: Paving, Station 55	\$158,000	
63.06	Machinery & Equipment: Flooring 52 & 56	\$100,000	
			\$288,000
			\$1,488,696

Fire Control - Facilities

Budget Code	Description	Amount	Total
522.50.31.06	Operating Supplies	\$70,000	
	Daily Materials-Cleaning Supplies/Paper Prods.		
	Lumber		
	Paint		
	Excludes hydrant supplies (<i>See Prevention</i>)		
522.50.41.00	Professional Services	\$0	
522.50.47.02	Water/Sewer (includes \$7500 for SWM fees to County)	\$45,000	
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	\$8,148	
	Station 51 - Comcast ENS Fiber	\$8,148	
	Station 52 - Comcast	\$1,920	
	Station 53 - Comcast	\$1,380	
	Station 54 - Comcast	\$1,380	
	Station 55 - Comcast	\$1,380	
	Station 56/Shop - Comcast	\$8,148	
	Station 57 - Comcast	\$1,380	
	Station 59 - Comcast	\$1,920	
	Comcast Taxes & Fees	\$4,889	
	Analog Dial for Station Phones	\$31,500	
	Cellular phone service iPhone, flips, etc.	\$20,400	
	MDC Cellular Card Service including Sip. Tablets	\$21,600	
			\$112,193
	Repair/Main. By Others		
522.50.48.00	Appliance Repair & Replace	\$2,000	
	Bay Door Repair & Annual Maintenance	\$10,000	
	Cleaning & Janitorial	\$20,000	
	Septic Service (Includes Training Campus Port. Toilet)	\$3,000	
	Elevator Maintenance Contract	\$3,200	
	Electrical Repair & Replacement	\$2,000	
	Fencing & Gates	\$2,000	
	Fire Systems Maintenance	\$6,400	
	Water System Maintenance	\$3,000	
	Genset Maintenance	\$2,000	
	HVAC Repair, Maintenance, & Annual Inspection	\$70,000	
	Insect Control	\$3,000	
	Inspections-Alarms, Sprinklers, Boilers	\$6,000	
	Landscape pruning and fertilizing	\$2,000	
	Laundry	\$1,000	
	Painting	\$18,000	
	Plumbing	\$2,000	
	Yard Maintenance-Harbor Mobile	\$18,000	
	Catch Basin & Waste Water	\$4,000	
	Roof Repairs	\$5,000	
			\$182,600

Fire Control - Vehicle Maintenance 2020

**Account
Number**

522.60	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$335,306	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$17,598	
20.01	Medical, Vision	\$53,548	
20.02	Dental	\$4,507	
20.03	HRA	\$19,260	
20.04	Pensions	\$39,586	
20.05	Uniforms	\$12,000	
			\$481,805
31.08	Vehicle Fuel	\$121,000	
31.09	Vehicle Lubricants	\$15,000	
31.10	Vehicle Parts	\$143,000	
			\$279,000
35.00	Machinery & Equipment	\$732,429	
35.01	Small Tools & Diagnostic Software	\$4,000	
35.06	Maintenance	\$2,700	
35.12	Contingencies	\$10,000	
			\$749,129
48.00	Repairs and Maintenance by Others	\$69,000	
48.01	Environmental	\$5,000	
48.02	Tires	\$35,000	
			\$109,000
49.01	Misc: Dues	\$0	
49.02	Training: Travel & Registration	<i>(See 522.21.43.00)</i>	
			\$1,618,934

Fire Control - Vehicles

Budget Code	Description	Amount	Total
522.60.31.10	Vehicle Parts	\$143,000	
522.60.35.00	Vehicles:		
	1-Medic Unit (A20)	\$314,707	
	1-Staff Vehicle	\$45,000	
	2-Shop Vehicles	\$160,000	
	1-MSO Truck	\$90,000	
	Build B51 Truck	\$40,000	
	Equipment:		
	Chain Saws	\$13,000	
	2-Portable Lifts	\$22,000	
	6-LED Headlights	\$10,000	
	Additional Hose Reels	\$7,900	
	Oil, Coolant, & Tran. Fluid Roller Drum Assembl	\$4,450	
	Hose Bed Covers (7)	\$7,500	
	Storage for Saws & Tools	\$3,275	
	Rescue Jacks - High Lift	\$4,653	
	Paratech Hydrofusion Strut Kit	\$7,719	
	Throw & Go Absorbant	\$2,225	
			\$732,429
522.60.35.01	Small Tools & Diagnostic Software	\$4,000	
522.60.35.06	Annual Saw Maintenance Contract	\$2,700	
522.60.48.00	Repairs by Others	\$67,000	
	Annual Hoist Inspection & Repair	\$2,000	
			\$69,000

Emergency Medical Services - MSO/Admin 2020

**Account
Number**

522.71	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$173,855	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$8,627	
20.01	Medical, Vision	\$23,120	
20.02	Dental	\$2,007	
20.03	HRA	\$6,420	
20.04	Pensions	\$8,381	
20.05	Uniforms	\$700	
			\$223,111
31.11	Machinery & Equipment	\$55,000	
31.12	Other	\$0	
			\$55,000
35.02	Machinery & Equipment:	\$0	
35.11	Machinery & Equipment:	\$0	
35.12	Contingencies	\$0	
			\$0
41.03	Professional Services: Consultants	\$35,000	
41.05	Contracts: EF Recovery	\$161,350	
			\$196,350
43.00	Training: Travel & Registration	<i>(See 522.45.43.00)</i>	
49.01	Misc: Dues	\$0	
49.02	Misc: EMS Training Bank	<i>(See 522.45)</i>	
49.03	Misc: Subscriptions	\$300	
49.04	Misc: Laundry	\$0	
49.12	Misc. Other	\$0	
			\$300
			\$474,761

EMS - Administration

Budget Code	Description	Amount	Total
522.71.31.11	ALS Training Manequin	\$55,000	\$55,000
522.71.31.12	Other	\$0	\$0
522.71.41.03	Medical Consultant	\$35,000	
522.71.41.05	Contracts: EF Recovery, Opp. IQ, etc.	\$161,350	

Emergency Medical Services - Medical Aid 2020

**Account
Number**

522.70	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$3,639,697	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$214,942	
20.01	Medical, Vision	\$544,011	
20.02	Dental	\$47,294	
20.03	HRA	\$160,500	
20.04	Pensions	\$170,589	
20.05	Uniforms (moved to 522.20.20.005)	\$0	
			\$4,777,032
31.01	Operating Supplies: Office		
31.02	Medical: Replacement Items	\$174,350	
31.05	Operating Supplies: CPR Training Materials	\$15,400	
31.11	Equip./Parts	\$3,000	
31.12	Other	\$0	
			\$192,750
35.01	Machinery & Equipment	\$0	
35.02	Machinery & Equipment	\$0	
35.11	Disaster Supplies	<i>(See 522.30)</i>	
35.12	Contingencies	\$5,000	
			\$5,000
41.03	Professional Services: Consultants	<i>(See 522.71)</i>	
41.06	Paramedic & EMT School	\$47,500	
			\$47,500
43.00	Training: Travel & Registration	<i>(See 522.45.43.00)</i>	
48.00	Repairs and Maintenance by Others	\$12,500	\$12,500
49.01	Misc: Dues	\$0	
49.02	Misc: EMS Certification Fees	\$8,500	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: Laundry	\$0	
49.06	EMS/Hosp. Foundation	\$0	
49.05	Misc. Other	\$0	
			\$8,500
			\$5,043,282

EMS - Aid Services

Budget Code	Description	Amount	Total
522.70.11.00	Salaries & Deferred Compensation	\$3,463,739	
	OT: Run Reviews/Training	\$19,958	
	OT: MSO (Constant staffing)	\$156,000	
			\$3,639,697
522.70.31.02	Medical Supplies	\$174,350	
522.70.31.05	Training Materials: CPR Instruction	\$15,400	
522.70.31.11	Equip./Parts	\$3,000	
522.70.31.12	Other	\$0	
522.70.35.01	Machinery & Equipment	\$0	
522.70.35.02	Machinery & Equipment	\$0	
522.70.41.06	Paramedic & EMT School	\$47,500	
522.70.48.00	Repairs/Maintenance by Others	\$12,500	
522.70.49.02	EMS Certification Fees	\$8,500	

Communications 2020			
Account Number	Description	Amount	Total
522.28			
31.00	Operating Supplies	\$0	
31.07	Operating Supplies: Radio & Minitors Replacement	\$13,000	\$13,000
35.00	Machinery & Equipment	\$0	
35.07	Machinery & Equipment	\$0	\$0
35.12	Contingencies	\$5,000	\$5,000
41.00	Professional Services	\$0	
41.04	FireComm Dispatch & Radio (SS911 & CCN)	\$403,280	\$403,280
48.00	Repairs and Maintenance by Others	\$28,500	\$28,500
			\$449,780

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
522.28.35.07	New Equipment	\$0	
			\$0
522.28.41.04	FireComm Dispatch (SS911)	\$339,440	
	Radio Subscriber Fee: \$31.50 per radio	\$63,840	
			\$403,280
522.28.48.00	Radio Repair-Outside Vendors	\$12,000	
	Radio Updates	\$15,000	
	Minitor repair	\$1,500	
			\$28,500