



GIG HARBOR FIRE & MEDIC ONE

2021 BUDGET



Table of Contents

Budget Timeline	1
Assessed Valuation and Levy Tables	
• Assessed Valuation	2
• New Construction & Improvement Value	3
• Levy Rates	4
• Tax Levy Collection	5
Revenue.....	7
Pierce County Assessed Values/Levy Limits	
• Tax Levy – Fire.....	8
• Pierce County Tax Levy – EMS	9
Charts	
• 2021 Expenditures, Summarized by Type	10
• 2021 Expenditures, Summarized by Division	11
Budget Expenditures	
• Division Totals.....	13
• Legislative – Commissioners	14
• Financial & Records – Administration	16
• Information Technology / Data Processing	18
• Suppression	20
• Administration	22
• Communications	24
• Prevention	26
• Training.....	28
• Facilities Maintenance	30
• Vehicle Maintenance	32
• Emergency Medical Services – Medical Aid.....	34
• Emergency Medical Services – MSO/Admin.....	36

Gig Harbor Fire & Medic One 2021 Budget Timeline

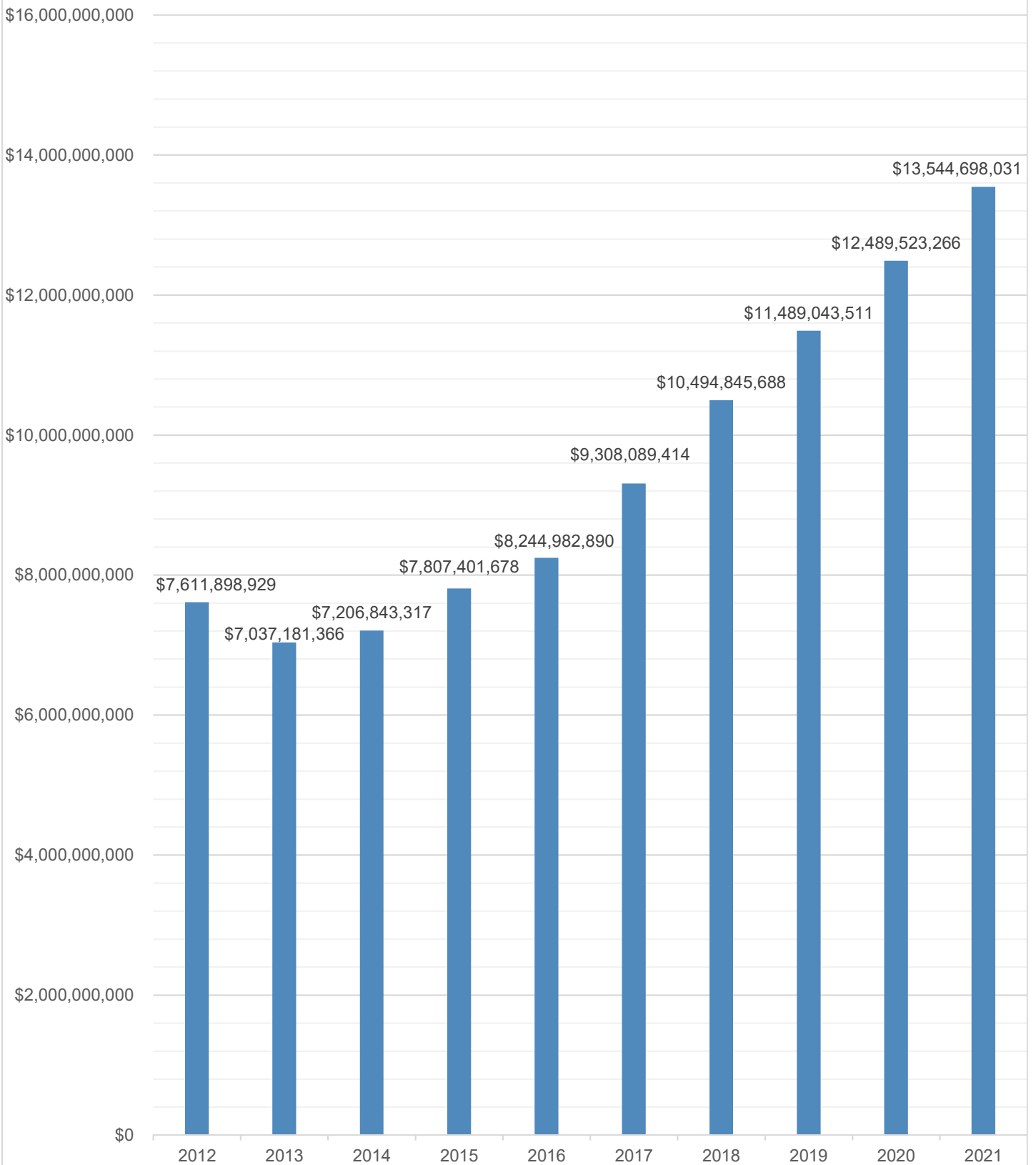
June 22, 2020	Call for budget requests – Submit budget requests via email to Taunja Vandervaate for processing and distribution to Divisions and Team Leads.
July 10, 2020	Budget request submittal deadline for all members except Division and Team Leads.
August 7, 2020	EMS/IT/Logistics/Training/Prevention Division and Haz-Mat/Peer Support/SCBA/TRT/Wildland Team budgets due.
August 10-September 4, 2020	Review budget submittals/requests with proponents.
September 8, 2020	Budget Hearing Announcement at Board meeting
September 22, 2020	Budget Hearing – first draft
October 13, 2020	Budget Hearing – second draft
October 27, 2020	Budget Hearing – Revenue Hearing and final draft for Board
Oct 28 – Nov 20, 2020	Final Revisions
November 24, 2020	Budget Approved by Board of Fire Commissioners
November 25-30, 2020	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.

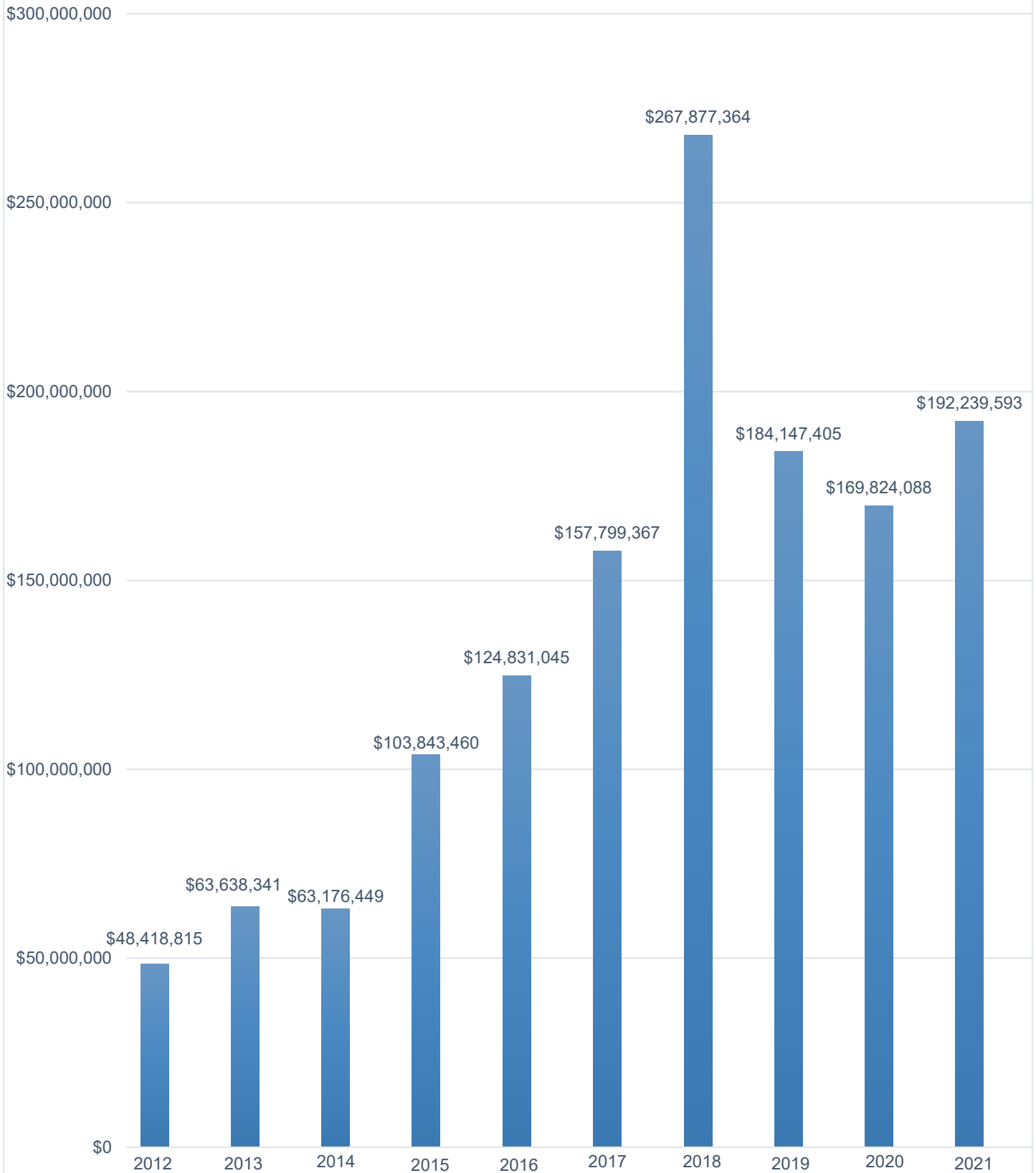
RCW 84.55.120

“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.”

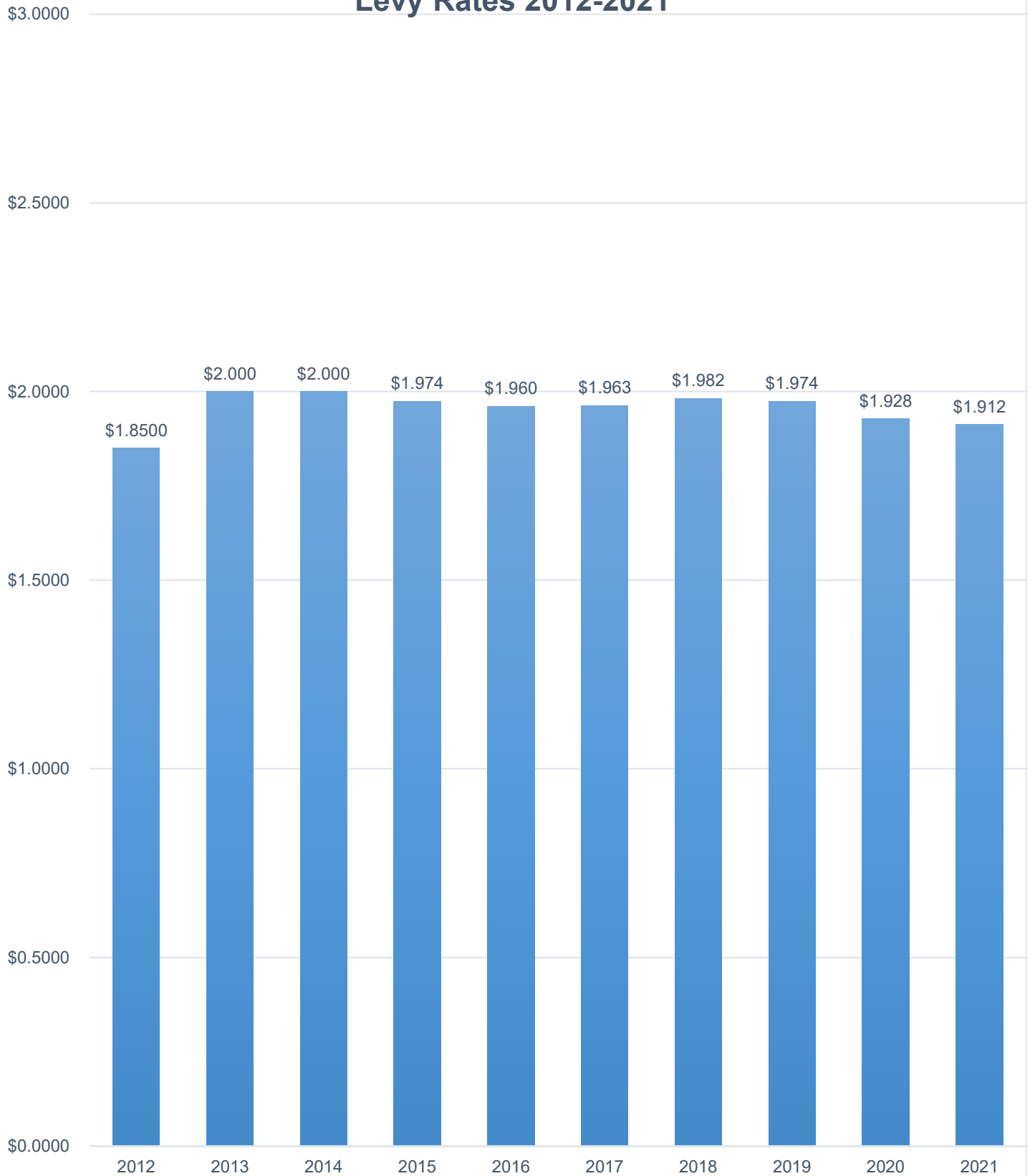
Gig Harbor Fire & Medic One Assessed Valuation 2012-2021



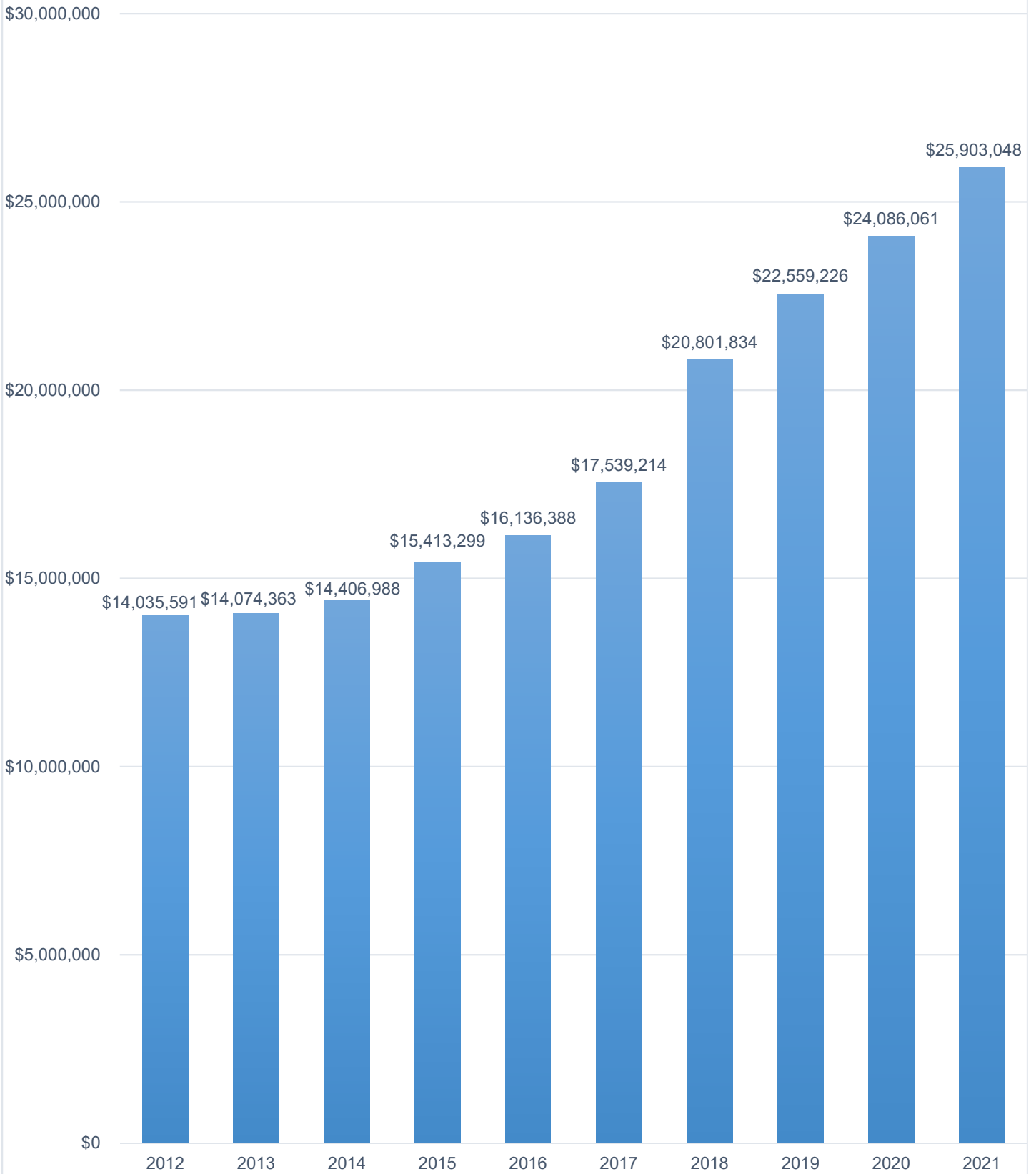
Gig Harbor Fire & Medic One New Construction & Improvement Value 2012-2021



Gig Harbor Fire & Medic One Levy Rates 2012-2021



Gig Harbor Fire & Medic One Tax Levy for Collection 2012-2021



**Gig Harbor Fire & Medic One
2021 Budgeted Revenues Summarized by Source**

BARS Category	Description of Revenue Source	Amount
	Cash Balance Forward (Uninvested)	\$1,322,783
	Transfer from Reserve Fund	\$0
310	Taxes	
	Property Taxes Regular Levy	\$19,617,268
	Property Taxes EMS Levy	\$6,300,140
	Other Taxes	\$32,746
330	Grants	
	FEMA Safer Grant	\$720,000
340	Interdepartmental	
	PCSORT Admin Fee	\$360
	Vehicle Maintenance	\$0
	Charges for Services	
	Ambulance/GEMT Transport Fees	\$2,400,000
	Contracts for Emergency Services:	
	WCCW	\$52,555
	City of Gig Harbor Inspection Program	\$150,000
	Peninsula Schools	\$8,000
	Pen Met Parks	\$4,172
	Washington State Parks	\$496
	Wildland Cost Reimbursement	\$50,000
	Pierce County Properties	\$22,593
	Tacoma City Light	\$568
	Other Tuition Charges:	
	First Aid and CPR	\$2,400
	CrunchTime	\$42,480
360	Miscellaneous	
	Investment Interest	\$36,132
	Rentals: Meeting Rooms, Training Center, etc.	\$0
	Donations	\$10,000
	Other Misc. (L&I Reimbursement, Surplus, etc.)	\$39,750
	Transfer to Reserve Funds (SCBA Replacement)	-\$300,000
	EOY Cash on hand (Uninvested)	\$785,403
	TOTAL AVAILABLE FOR EXPENSE	\$29,727,040



Pierce County

Mike Lonergan, Assessor-Treasurer

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 ATLAS (253) 798-3333
 www.piercecountywa.org/atr

PRELIMINARY HIGHEST LAWFUL LEVY LIMIT 2020 FOR 2021

FPD #5 REGULAR

> 10,000

Lid Lift 3/6yr.

REGULAR TAX LEVY LIMIT:

	2019
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).	18,230,941.34
	1.06
	19,324,797.82
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).	192,239,593
	1.464891570624
	281,610.16
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).	110,187,734
	110,187,734
	0.00
	1.464891570624
	0.00
D. REGULAR PROPERTY TAX LIMIT (A + B + C)	19,606,407.98

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.	19,606,407.98
	13,544,698,031
	1.447533782950
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	1.447533782950
	0.00
G. NEW LEVY LIMIT FOR ANNEXATION (D + F)	19,606,407.98

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)	19,606,407.98
	10,859.63
	19,617,267.61
I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)	19,617,267.61
J. Amount of levy under statutory rate limitation.	13,544,698,031
	1.500000000000
	20,317,047.05
K. LESSER OF I OR J	19,617,267.61



Pierce County

Mike Lonergan, Assessor-Treasurer

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PRELIMINARY HIGHEST LAWFUL LEVY LIMIT 2020 FOR 2021

FPD #5 EMS

> 10,000

9th of Perm

Lid Lift 5\6yr.

REGULAR TAX LEVY LIMIT:

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).

2019
5,854,904.07
1.06
6,206,198.31

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).

192,239,593
0.470462577332
90,441.53

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).

110,187,734
110,187,734
0.00
0.470462577332
0.00

D. REGULAR PROPERTY TAX LIMIT (A + B + C)

6,296,639.85

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.

6,296,639.85
13,544,698,031
0.464878569768

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

0.00
0.464878569768
0.00

G. NEW LEVY LIMIT FOR ANNEXATION (D + F)

6,296,639.85

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)

6,296,639.85
3,500.24
6,300,140.09

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

6,300,140.09

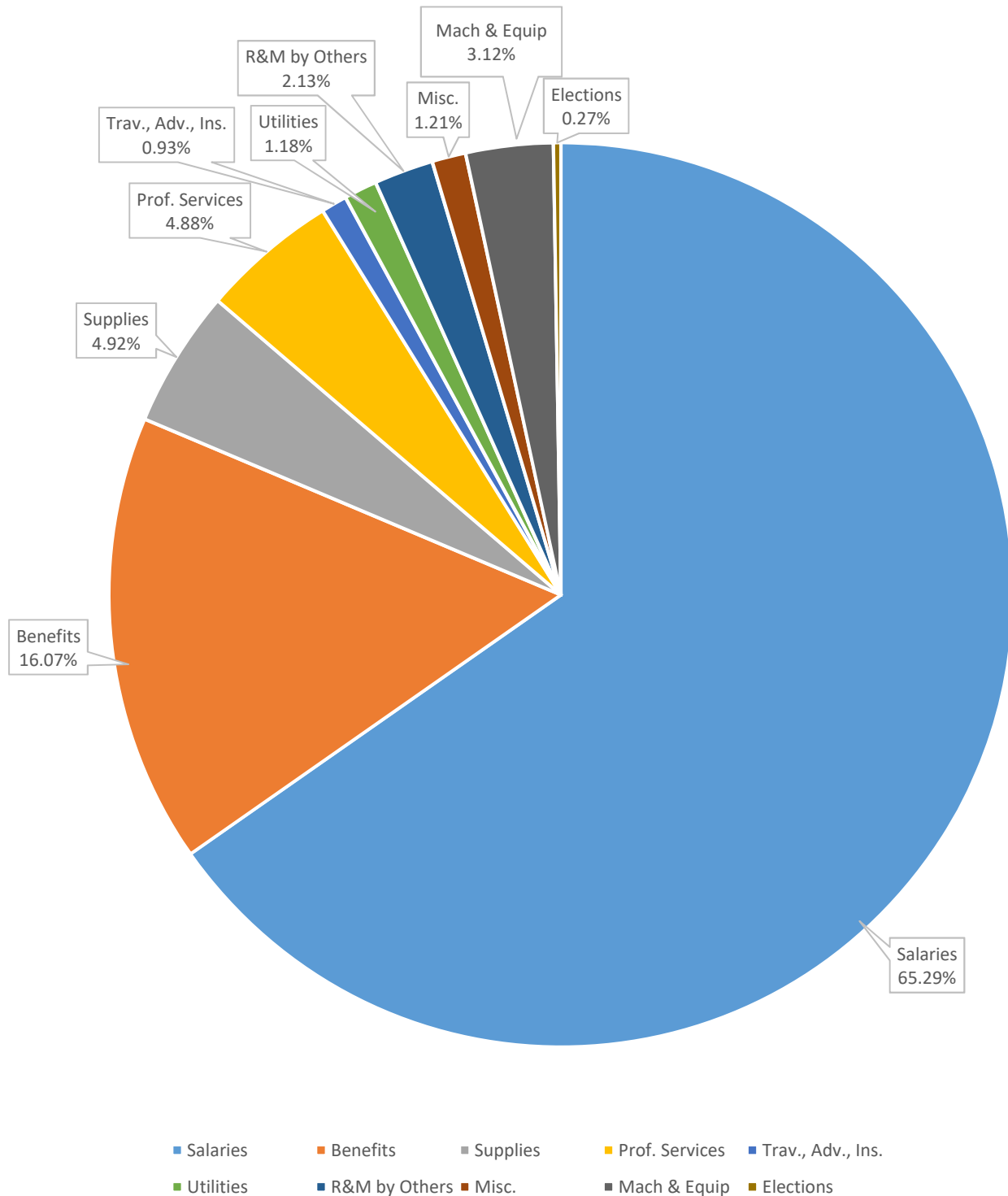
J. Amount of levy under statutory rate limitation.

13,544,698,031
0.500000000000
6,772,349.02

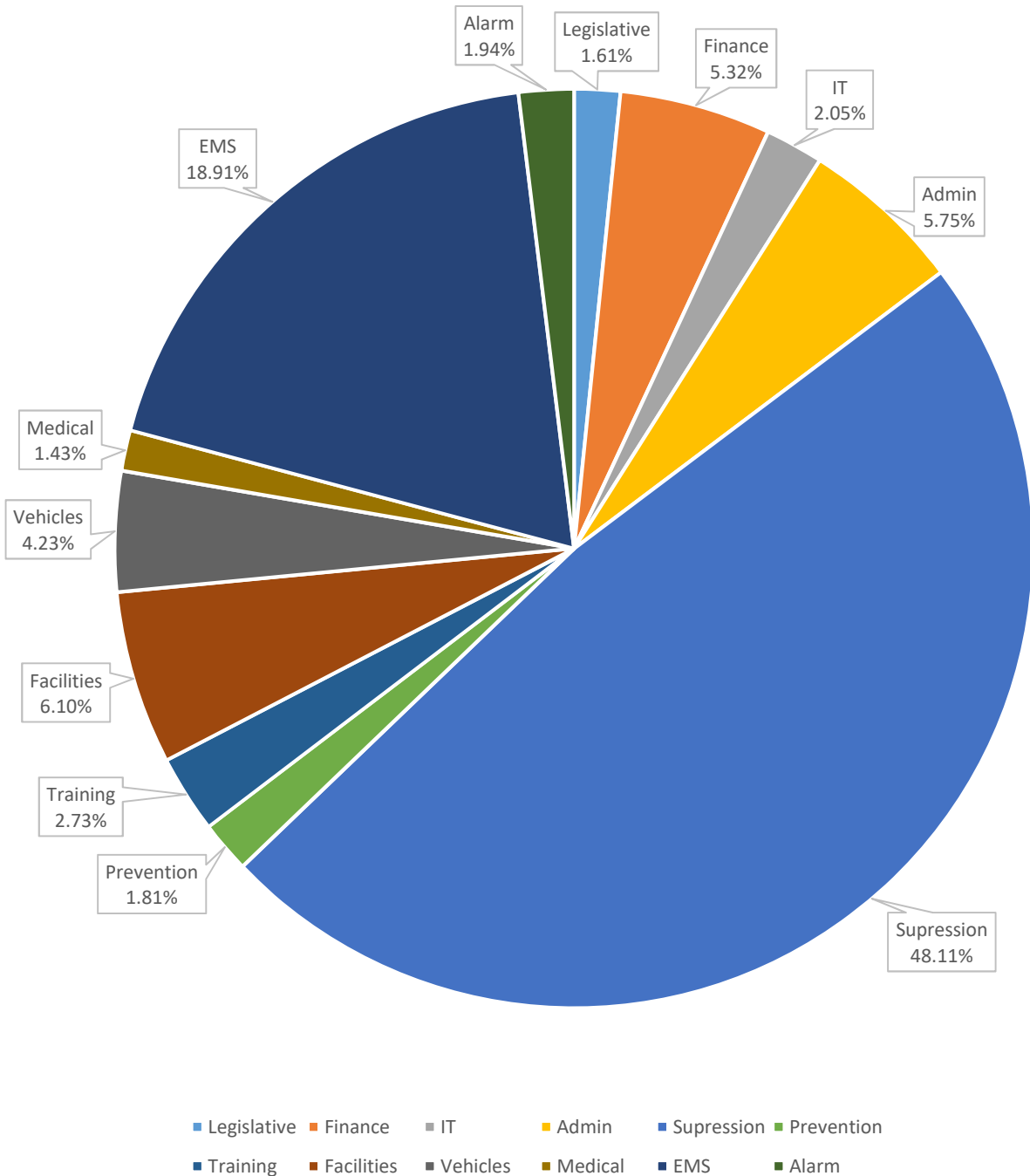
K. LESSER OF I OR J

6,300,140.09

Gig Harbor Fire & Medic One Expenditures by Type - 2021



Gig Harbor Fire & Medic One Budget Share by Division - 2021



Gig Harbor Fire & Medic One
2021 Budgeted Expenditures Summarized by Division

Budget Code	Division Name	Amount
522.11	Legislative - Commissioners	\$479,482
522.14	Finance and Records	\$1,582,664
522.19	Information Technology / Data Processing	\$609,409
522.20	Fire Control: Suppression	\$14,300,417
522.21	Fire Control: Administration	\$1,707,945
522.28	Alarm & Communications	\$577,791
522.30	Fire Control: Prevention	\$537,772
522.45	Fire Control: Training	\$811,210
522.50	Fire Control: Facilities	\$1,814,704
522.60	Fire Control: Fleet	\$1,258,710
522.70	EMS: Medical Aid Services	\$5,622,099
522.71	EMS: Administration	\$424,839
		\$29,727,040

Legislative - Commissioners

Budget Code	Description	Amount	Total
522.11			
11.00	Salaries	\$30,000	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$2,067	
20.01	Medical, Vision	\$0	
20.02	Dental	\$0	
20.03	HRA	\$0	
20.04	Post Retirement Insurance	\$77,164	
20.05	Uniforms	\$1,250	
			\$110,482
41.02	Professional Services	\$18,000	
41.03	Professional Services: Consultants	\$225,000	
			\$243,000
43.00	Travel & Registration	\$10,500	\$10,500
44.00	Advertising	\$5,500	\$5,500
49.01	Misc: Dues	\$12,500	
49.02	Misc: Special Meetings & Board Training	\$7,500	
49.03	Machinery & Equipment:	\$0	
			\$20,000
49.12	Contingencies	\$10,000	\$10,000
522.12.00.00	Election	\$80,000	\$80,000
			\$479,482

Legislative - Commissioners

Code	Detail 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 Chief	\$100,000	
	Strategic Planning (RFM 2020)	\$75,000	
	CFP Development	\$50,000	
			\$225,000
522.11.44.00	Advertisement:		
	Hiring Advertising	\$3,000	
	Misc: Other	\$2,500	
			\$5,500

Financial & Records - Administration

Budget Code			
522.14	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$979,422	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$18,258	
20.01	Medical, Vision	\$219,185	
20.02	Dental	\$17,188	
20.03	HRA	\$61,525	
20.04	Pensions	\$107,385	
20.05	Uniforms	\$2,250	
			\$1,405,214
31.01	Operating Supplies: Office	\$18,000	
31.06	Copy Machine Maintenance Contracts & Repairs	\$25,000	
31.12	Other - WSDOT Good to Go Transponder Account	\$250	
			\$43,250
35.01	Machinery & Equipment	\$0	\$0
41.01	Professional Services	\$18,000	
41.05	Professional Service Contracts	\$105,000	
41.12	Other: Shredding, Archival, Etc.	\$1,200	
			\$124,200
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
			\$1,582,664

Financial & Records - Administration

Code	Detail Description	Amount	Total
522.14.41.01	Professional Services: Auditor, CPA Services	\$18,000	\$18,000
522.14.41.05	Professional Service Contracts: GEMT, BIAS, Tactical Athlete, Direct Deposit Costs, Etc.	\$97,500	
	Benefit Assessment Analysis*	\$7,500	
			105,000.00

Information Technology/Data Processing

Budget Code	Description	Amount	Total
522.19			
11.00	Salaries & Deferred Compensation	\$123,164	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$8,351	
20.01	Medical, Vision	\$23,120	
20.02	Dental	\$1,947	
20.03	HRA	\$8,120	
20.04	Pensions	\$5,968	
20.05	Uniforms / Clothing	\$0	
			\$170,670
31.06	General Hardware Maintenance	\$119,750	
31.12	General Software Maintenance and Upgrades	\$0	
			\$119,750
35.01	Machinery & Equipment	\$12,000	
35.12	Contingencies	\$8,000	
			\$20,000
41.05	Annual Contracts	\$88,640	\$88,640
43.00	Training: Travel & Registration	<i>See 522.21.43.00</i>	
47.04	Communications	<i>See 522.50.47.04</i>	
49.04	Contract for IT Services	\$210,349	\$210,349
			\$609,409

Information Technology/Data Processing

Code	Detail Description	Amount	Total
522.19.31.06	General Hardware Maintenance	\$39,750	
	Annual Hardware (Computer) Upgrades	\$75,000	
	Map Printing	\$5,000	
			\$119,750
522.19.35.01	Wifi Upgrades	\$12,000	\$12,000
522.19.41.05	Annual Contracts:		
	Active 911 Maintenance	\$2,000	
	FireRMS International Fire Code License	\$416	
	Page Freezer	\$2,640	
	Telestaff Maintenance (PDSI)	\$10,309	
	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	
	ESO	\$29,000	
	Target Solutions <i>[moved from 522.45.31.05]</i>	\$14,000	
			\$88,640
522.19.49.04	Contract for IT Services:		
	System Manager, Networking, Tech Support	\$190,349	
	Database Analysis	\$10,000	
	GIS Mapping	\$10,000	
			\$210,349

Fire Control - Suppression

Budget Code 522.20	Description	Amount	Total
11.00	Salaries & Deferred Compensation	<i>\$10,279,931</i>	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$714,152	
20.01	Medical, Vision	\$1,329,270	
20.02	Dental	\$112,199	
20.03	HRA	\$580,619	
20.04	Pensions	\$488,902	
20.05	Uniforms & Boots	\$106,300	
			\$13,611,373
31.01	Operating Supplies: Office	<i>See 522.14.31.01</i>	
31.03	Operating Supplies: Fire Suppressions	\$39,400	
31.11	Operating Supplies: FF Equip	\$396,824	
			\$436,224
35.00	Small Tools Repair and Replace	\$10,000	
35.03	Machinery & Equipment	\$31,200	
35.10	Special Operations	\$29,000	
35.12	HazMat Equip: HIT Interlocal	\$11,000	
			\$81,200
41.03	Wellness Consultant	\$78,120	
41.05	Health and Wellness	\$24,000	
			\$102,120
48.00	Repairs and Maintenance by Others	\$32,000	\$32,000
49.01	Misc: Dues	\$0	
49.02	Misc: Suppression	\$0	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: Outside Contractor/Scene Support	\$25,000	
49.05	Vol. Reimbursement	\$7,500	
49.12	Contingencies	\$5,000	
			\$37,500
			\$14,300,417

Fire Control - Suppression

Code	Detail Description	Amount	Total
522.20.11.00	Salaries & Deferred Compensation	\$9,699,299	
	OT: Operations Staff to support Community Events	\$8,000	
	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: Crunch Time	\$15,000	
	OT: Officer Development - New Promo List (every-other year)	\$0	
	OT: SCBA Techs	\$14,500	
	OT: PPE	\$4,500	
	OT: HazMat New Team Members (2)*	\$24,000	
	OT: Officer ICS Training*	\$37,000	
	OT: TRT Rapid Entry Water Training*	\$18,000	
	OT: Peer Support New Team Member Training*	\$5,000	
	FF/Medical Responder Resident/Cadet Program (Pilot)*	\$50,858	
	State Mobilization/DNR/EMAC Deployment Costs	\$50,000	
			\$10,279,931
522.20.31.03	Bunker Gear Cleaning Solutions	\$900	
	Hose Purchase	\$15,000	
	HazMat Equipment Maint. & Repair	\$7,500	
	Wildland Equipment Maint. & Repair	\$6,000	
	TRT Equipment Maint. & Repair	\$10,000	
			\$39,400
522.20.31.11	Rehab Fluids	\$1,000	
	PPE Purchase	\$270,000	
	Bunker Gear Annual Clean/Inspection/Repair	\$36,624	
	Wellness/Fitness PT Equip Maintenance	\$5,000	
	HazMat MX6 Gas Monitor Lease & Supplies	\$13,000	
	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	\$32,000	
	Fire Extinguisher Refills	\$1,000	
	Annual Calibration of Fit Test and Posicheck Equipment	\$2,700	
	Key Hose*	\$10,000	
	Training Ladders*	\$3,500	
			\$396,824
522.20.35.00	Small Tools/Equip (includes chains and sawzall blades)	\$10,000	\$10,000
522.20.35.03	Class B Foam Replacement*	\$22,000	
	Treadmill Replacement - Station 59*	\$4,000	
	Rogue ECHO Bikes (5)*	\$4,000	
	IMS Boards*	\$1,200	
			\$31,200
522.20.35.10	Special Operations: PCSORT	\$12,000	
	Special Operations: WP Fire Boat	\$7,000	
	PCHIT one-time funds for organizational study*	\$5,000	
	PCSORT one-time funds for organizational study*	\$5,000	
			\$29,000
522.20.35.12	HazMat Interlocal - HIT	\$11,000	\$11,000
522.20.41.03	Medical Retainage (FF Exams/Fitness Assessments)	\$78,120	\$78,120
522.20.41.05	Annual Hearing Exams/Testing	\$10,000	
	Pure Fitness Trainer Certification/Training	\$7,500	
	Redmond Symposium for PFT Trainers*	\$6,500	
			\$24,000
522.20.48.00	Ladder and Hose Testing	\$18,000	
	Ladder and Hose Maintenance	\$5,000	
	Chainsaw Maintenance	\$3,000	
	Extrication Tool Maintenance	\$6,000	
			\$32,000

Fire Control - Administration

Budget Code			
522.21	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$1,239,595	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$42,578	
20.01	Medical, Vision	\$99,722	
20.02	Dental	\$7,558	
20.03	HRA	\$28,355	
20.04	Pensions	\$46,435	
20.05	Uniforms / Clothing	\$3,750	
			\$1,467,994
31.12	Operating Supplies, Other	<i>See 522.14.31.01</i>	
35.01	Machinery & Equipment	\$0	
35.11	Peer Support Program	\$30,000	
35.12	Contingencies	\$10,000	
			\$40,000
41.03	Training Tower Development	<i>See 522.11.41.03</i>	
41.12	Community Reporting	\$8,400	
			\$8,400
43.00	Training: Travel & Registrations <i>(All non-operations personnel)</i>	\$18,150	\$18,150
46.00	Insurance Premiums	\$160,251	\$160,251
49.01	Misc: Dues	\$2,000	
49.02	Misc: Travel <i>(non-training)</i>	\$2,500	
49.03	Misc: Subscriptions	\$150	
49.04	Misc: KGHP Radio Services/Disaster Comms	\$2,500	
49.12	Misc: MACC/Disaster Prep/LP Hydro	\$6,000	
			\$13,150
			\$1,707,945

Fire Control - Administration

Code	Detail Description	Amount	Total
522.21.35.11	MHP Contract	\$20,000	
	Program Admin, Printed Resources, Etc.	\$10,000	\$30,000
522.21.46.00	District Annual Insurance Premium	\$125,000	
	Bankers Life & Casualty (LTC Retirees)	\$26,741	
	Vol. Accidental Death & Disability	\$8,509	\$160,251

Communications

Budget Code			
522.28	Description	Amount	Total
31.00	Operating Supplies	\$0	
31.07	Operating Supplies: Radio & Minitors Replaceme	\$17,500	
			\$17,500
35.07	Machinery & Equipment	\$59,000	\$59,000
35.12	Contingencies	\$5,000	\$5,000
41.00	Professional Services	\$0	
41.04	FireComm Dispatch & Radio	\$457,791	
			\$457,791
48.00	Repairs and Maintenance by Others	\$38,500	\$38,500
			\$577,791

Communications

Code	Detail Description	Amount	Total
522.28.31.07	Radio Parts and Accessories	\$10,000	
	Portable Radio Batteries	\$5,000	
	Parts for Minitors: cases, batteries, accessorie	\$2,500	
			\$17,500
522.28.35.07	New Equipment :		
	Minitors (10)*	\$7,000	
	Wireless Headsets (8)*	\$52,000	
			\$59,000
522.28.41.04	FireComm Dispatch (SS911)	\$338,100	
	Radio Subscriber Fee	\$119,691	
			\$457,791
522.28.48.00	Radio Repair-Outside Vendors	\$20,000	
	Radio Firmware Updates	\$17,000	
	Minitor repair	\$1,500	
			\$38,500

Fire Control - Prevention

Budget Code	Description	Amount	Total
522.30			
11.00	Salaries & Deferred Compensation	\$360,912	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$15,868	
20.01	Medical, Vision	\$34,681	
20.02	Dental	\$2,920	
20.03	HRA	\$16,290	
20.04	Pensions	\$25,671	
20.05	Uniforms	\$2,100	
			\$458,442
31.04	Education Programs	\$12,470	
31.06	Hydrant Maintenance Supplies	\$2,100	
31.12	Life Safety Programs	\$37,330	
31.13	Pre-Incident Planning	\$13,500	
			\$65,400
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	\$6,500	
49.03	Misc: Subscriptions	\$2,425	
49.12	Contingencies - Special Events (Old #1)	\$3,000	
			\$12,930
			\$537,772

Fire Control - Prevention

Code	Detail 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
522.30.31.12	Life Safety Programs:		
	Helmet Program	\$2,850	
	Smoke Alarms	\$450	
	Life Jackets	\$500	
	Middle School Program / Safe Sitter	\$3,460	
	Child Passenger Safety Program	\$70	
	CERT Program (Pilot)*	\$30,000	
			\$37,330
522.30.31.13	Pre-Incident Planning:		
	First Due Size-up/Fire Zone/Other	\$12,000	
	Knox Supplies	\$1,500	
			\$13,500
522.30.49.02	Prevention Certifications Fees	\$2,500	
	Backup Inspector Training*	\$4,000	
			\$6,500
522.30.49.03	Misc: Subscriptions:		
	IFC	\$600	
	NFPA	\$1,825	
			\$2,425
522.30.49.12	Old #1	\$500	
	Contingencies	\$2,500	
	Disaster Supplies (includes LP tank hydro and refill)	<i>See 522.21.49.12</i>	
	Disaster Preparedness (KGHP Radio)	<i>See 522.21.49.04</i>	
			\$3,000

Fire Control - Training

Budget Code			
522.45	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$311,574	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$18,413	
20.01	Medical, Vision	\$46,241	
20.02	Dental	\$3,894	
20.03	HRA	\$14,940	
20.04	Pensions	\$15,466	
20.05	Uniforms	\$3,000	
			\$413,528
31.05	Operating Supplies: Training Materials	\$48,202	\$48,202
35.05	Machinery & Equipment	\$42,900	
35.12	Contingencies	\$2,500	
			\$45,400
41.00	Professional Services	\$0	
41.03	Professional Services: Consultants	\$104,480	
41.06	Recruit Academy (Career)	\$80,000	
			\$184,480
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	\$40,800	
49.12	Subscriptions	\$1,500	
			\$42,300
			\$811,210

Fire Control - Training

Code	Detail Description	Amount	Total
522.45.31.05	Ventilation Training Supplies	\$12,000	
	Forcible Entry Equip & Supplies	\$5,702	
	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	\$3,500	
	Target Solutions	<i>See 522.19.41.05</i>	
	Engine Ops	\$3,000	
	Vehicle Extrication - Operations	\$12,000	
	Career Live Fire	\$3,000	
			\$48,202
522.45.35.05	Vehicle & Machinery Training Props	\$5,000	
	Search Manikin*	\$1,400	
	Vent Prop*	\$20,000	
	Transportation Extrication Program*	\$3,000	
	TRT Program*	\$3,500	
	Acquired Structure Contingency (Artondale Elem)*	\$10,000	
			\$42,900
522.45.41.03	Professional Consultants / Instructors	\$23,800	
	Wildland Team Training	\$7,500	
	HazMat Team Training	\$7,500	
	TRT Team Training	\$10,000	
	CrunchTime	\$27,480	
	Rescue Systems 1 - PC DEM	\$13,200	
	HazMat New Member Training*	\$7,500	
	TRT Rapid Entry Training*	\$7,500	
			\$104,480
522.45.41.06	Career Recruit Academy	\$80,000	\$80,000
522.45.43.00	Operations Training: Travel & Registrations (includes EMS, TRT, & HIT)	\$77,300	\$77,300
522.45.49.02	Tuition Reimbursement	\$24,500	
	Westside MCOs	\$2,050	
	King County ODA	\$3,000	
	Volunteer Academy & Supplies	\$11,250	
			\$40,800
522.45.49.12	NFPA Renewal	\$1,500	\$1,500

Fire Control - Facilities Maintenance

Budget Code	Description	Amount	Total
522.50			
11.00	Salaries & Deferred Compensation	\$381,642	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$31,891	
20.01	Medical, Vision	\$53,548	
20.02	Dental	\$4,372	
20.03	HRA	\$21,460	
20.04	Pensions	\$17,292	
20.05	Uniforms	\$3,200	
			\$513,404
31.06	Operating Supplies	\$100,000	\$100,000
35.08	Machinery & Equipment	\$417,000	
35.11	Machinery & Equipment	\$0	
35.12	Contingencies	\$10,000	
			\$427,000
41.00	Professional Services	\$0	\$0
47.01	Electric	\$120,000	
47.02	Water/Sewer (incl. \$7500 SWM fees to County)	\$45,000	
47.03	Refuse (incl. \$4000 for Training Campus Dumpster)	\$20,000	
47.04	Utility Service: Communications	\$140,500	
47.05	Natural Gas & Propane	\$20,000	
47.06	Alarm System Monitoring	\$6,200	
			\$351,700
48.00	Repairs and Maintenance by Others	\$422,600	\$422,600
49.01	Dues	\$0	\$0
62.00		\$0	
63.01		\$0	
63.06		\$0	
			\$0
			\$1,814,704

Fire Control - Facilities Maintenance

Code	Detail Description	Amount	Total
522.50.31.06	Operating Supplies	\$100,000	
	Daily Materials-Cleaning Supplies/Paper Prods.		
	Lumber		
	Paint		
	Excludes hydrant supplies (<i>See Prevention</i>)		
			\$100,000
522.50.35.08	Washer/Dryer Replacement*	\$7,000	
	Flooring/Modifications as Needed - Stations 52/56*	\$130,000	
	Roof Repair Fund*	\$30,000	
	Generators/ATS - Stations 52/56* (2021 year 1 of 2)	\$100,000	
	Fuel Card Systems*	\$120,000	
	Facility Improvements*	\$30,000	
			\$417,000
522.50.47.04	Communications:		
	Telephones/Internet - Includes Comcast	\$39,000	
	UcasS Phones	\$28,000	
	Analog Dial for Station Phones	\$31,500	
	Cellular phone service	\$20,400	
	MDC Cellular Card Service including Sip. Tablets	\$21,600	
			\$140,500
522.50.48.00	Repair/Main. By Others:		
	Appliance Repair & Replace	\$6,000	
	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	\$6,000	
	Fencing & Gates	\$2,000	
	Fire Systems Maintenance	\$6,400	
	Water System Maintenance	\$3,000	
	Genset Maintenance	\$2,000	
	HVAC Repair, Maintenance, & Annual Inspection	\$100,000	
	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	\$7,000	
	Paving - Station 56*	\$200,000	
			\$422,600

Fire Control - Vehicle Maintenance

Budget Code			
522.60	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$349,025	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$17,996	
20.01	Medical, Vision	\$53,548	
20.02	Dental	\$4,372	
20.03	HRA	\$20,410	
20.04	Pensions	\$41,360	
20.05	Uniforms	\$9,000	
			\$495,710
31.08	Vehicle Fuel	\$121,000	
31.09	Vehicle Lubricants	\$12,000	
31.10	Vehicle Parts	\$190,000	
			\$323,000
35.00	Machinery & Equipment	\$295,500	
35.01	Small Tools & Diagnostic Software	\$7,000	
35.06	Maintenance	<i>See 522.20.48.00</i>	
35.12	Contingencies	\$10,000	
			\$312,500
48.00	Repairs and Maintenance by Others	\$82,500	
48.01	Environmental Maintenance	\$10,000	
48.02	Tires	\$35,000	
			\$127,500
49.01	Misc: Dues	\$0	
49.02	Training: Travel & Registration	<i>See 522.21.43.00</i>	
			\$1,258,710

Fire Control - Vehicle Maintenance

Code	Detail Description	Amount	Total
522.60.35.00	Vehicles:		
	Fleet Trucks (4)*	\$280,000	
	High Lift Dolly*	\$10,500	
	TIC for Reserve Engine*	\$5,000	
			\$295,500
522.60.35.06	Annual Saw Maintenance Contract	<i>See 522.20.48.00</i>	
522.60.48.00	Repairs by Others	\$80,000	
	Annual Hoist Inspection & Repair	\$2,500	
			\$82,500

Emergency Medical Services - Medical Aid

Budget Code			
522.70	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$4,041,662	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$257,852	
20.01	Medical, Vision	\$573,838	
20.02	Dental	\$48,330	
20.03	HRA	\$200,360	
20.04	Pensions	\$188,208	
20.05	Uniforms	<i>See 522.20.20.005</i>	
			\$5,310,249
31.01	Operating Supplies: Office	<i>See 522.14.31.01</i>	
31.02	Medical: Replacement Items/Supplies	\$174,350	
31.05	Operating Supplies: Training Materials	\$16,000	
31.11	Equip./Parts	\$5,000	
			\$195,350
35.01	Machinery & Equipment	\$46,000	
35.11	Disaster Supplies	<i>See 522.21.49.12</i>	
35.12	Contingencies	\$2,500	
			\$48,500
41.03	Professional Services: Consultants	<i>See 522.71.41.03</i>	
41.06	Paramedic & EMT School/SEI Training	\$46,000	
			\$46,000
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	\$9,500	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: Laundry	\$0	
49.06	EMS/Hosp. Foundation	\$0	
49.05	Misc. Other	\$0	
			\$9,500
			\$5,622,099

Emergency Medical Services - Medical Aid

Code	Detail Description	Amount	Total
522.70.11.00	Salaries & Deferred Compensation	\$3,847,703	
	OT: Wellness Program Blood Draws	\$18,000	
	OT: Run Reviews/Training	\$19,958	
	OT: MSO (Constant staffing)	\$156,000	
			\$4,041,662
522.70.31.05	Training Materials: (CPR/ACLS/PALS/PHTLS/PAM Airway/SEI-EMT support)	\$16,000	\$16,000
522.70.35.01	Transfusion Equipment (5 vehicles)*	\$12,000	
	Ventillator/Bipap & Equipment*	\$34,000	
			\$46,000

Emergency Medical Services - MSO/Admin

Budget Code			
522.71	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$175,627	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$9,218	
20.01	Medical, Vision	\$23,120	
20.02	Dental	\$1,947	
20.03	HRA	\$8,920	
20.04	Pensions	\$8,407	
20.05	Uniforms	\$750	
			\$227,989
31.11	Machinery & Equipment	\$0	
31.12	Other	\$0	
			\$0
35.02	Machinery & Equipment:	\$0	
35.11	Machinery & Equipment:	\$0	
35.12	Contingencies	\$0	
			\$0
41.03	Professional Services	\$35,000	
41.05	Contracts	\$161,350	
			\$196,350
43.00	Training: Travel & Registration	See 522.45.43.00	
49.01	Misc: Dues	\$0	
49.02	Misc: EMS Training Bank	See 522.45.43.00	
49.03	Misc: Subscriptions	\$500	
49.04	Misc: Laundry	\$0	
49.12	Misc. Other	\$0	
			\$500
			\$424,839

Emergency Medical Services - MSO/Admin

Code	Detail Description	Amount	Total
522.71.41.03	Medical Consultant - Physician Advisor	\$35,000	\$35,000
522.71.41.05	Contracts: EF Recovery / OP IQ / Ferno / Zoll EMSAR / ISTAT / Julotta Software	\$161,350	\$161,350