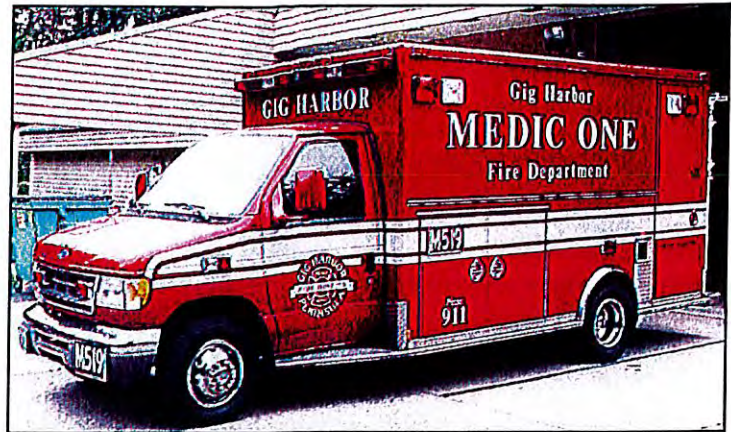




Gig Harbor Fire & Medic One 2017 Budget



Gig Harbor Fire & Medic One Timeline for Process to Develop Budget for 2017 Fiscal Year

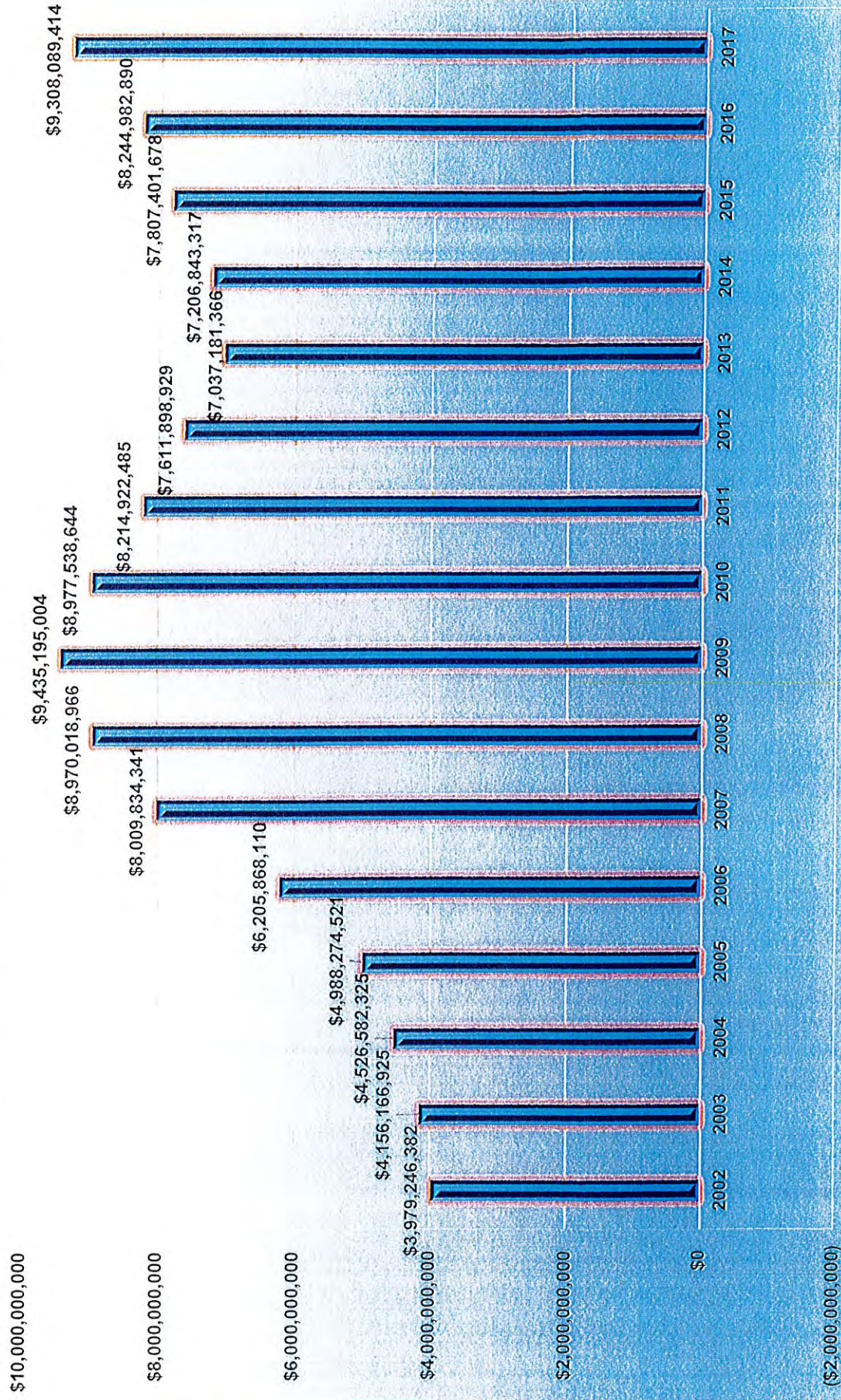
July 18, 2016	Call for budget input / specific requests Submit to appropriate program manager, Division Chief or responsible party.
August 15, 2016	Budget Request submittal deadline
August 16 – 29, 2016	Review budget submittals/requests with proponents.
August 30, 2016	Training, EMS, & Prevention budgets due.
September 27, 2016	Budget Hearing-first draft
October 11, 2016	Budget Hearing - second draft
October 25, 2016	Budget Hearing – Revenue Hearing and final draft for Board
Oct 25 – Nov 22, 2016	Final Revisions
November 22, 2016	Budget Approved by Board of Fire Commissioners
November 28-30, 2016	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.

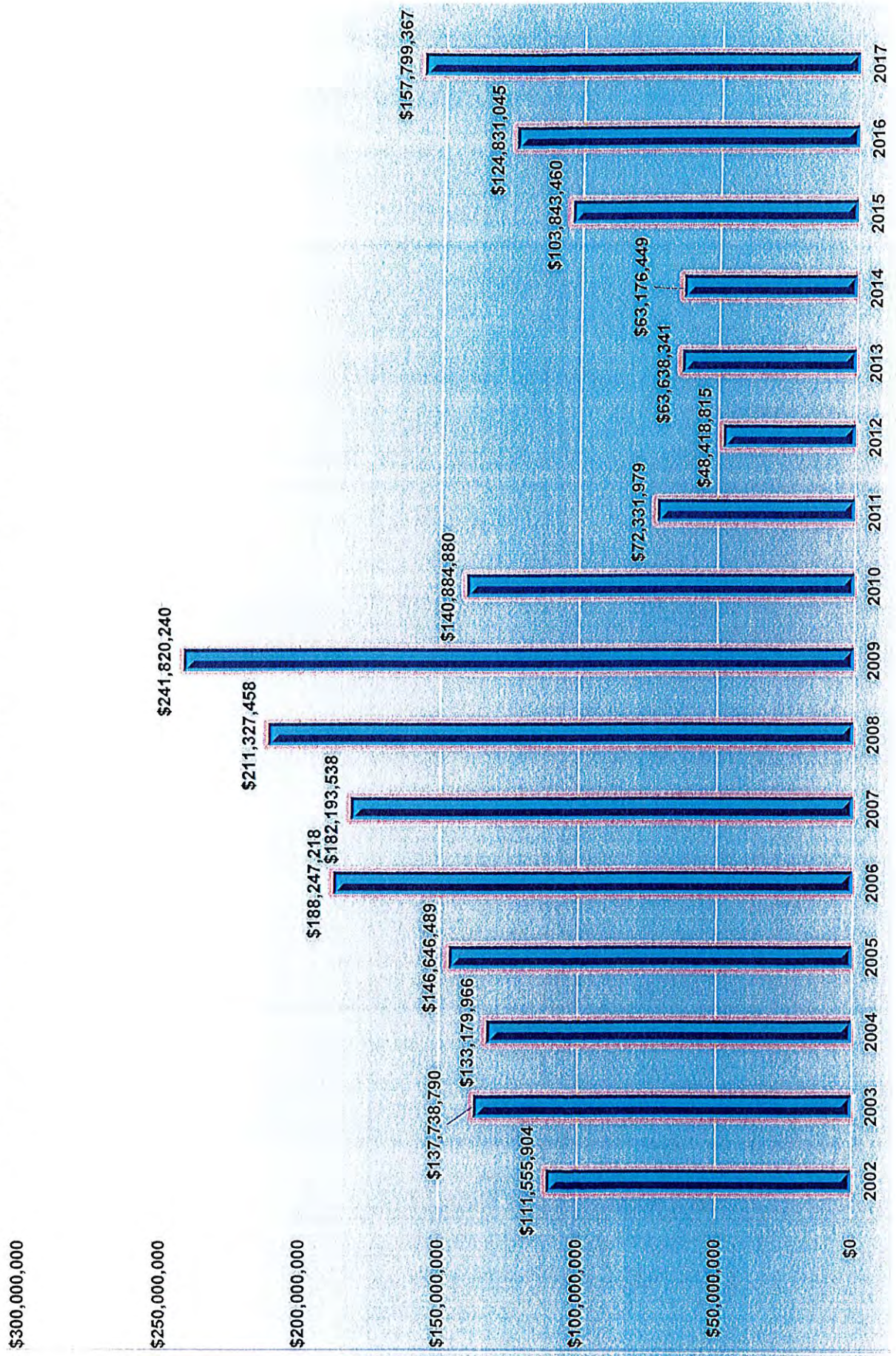
RCW 84.55.120

“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 2002-2017

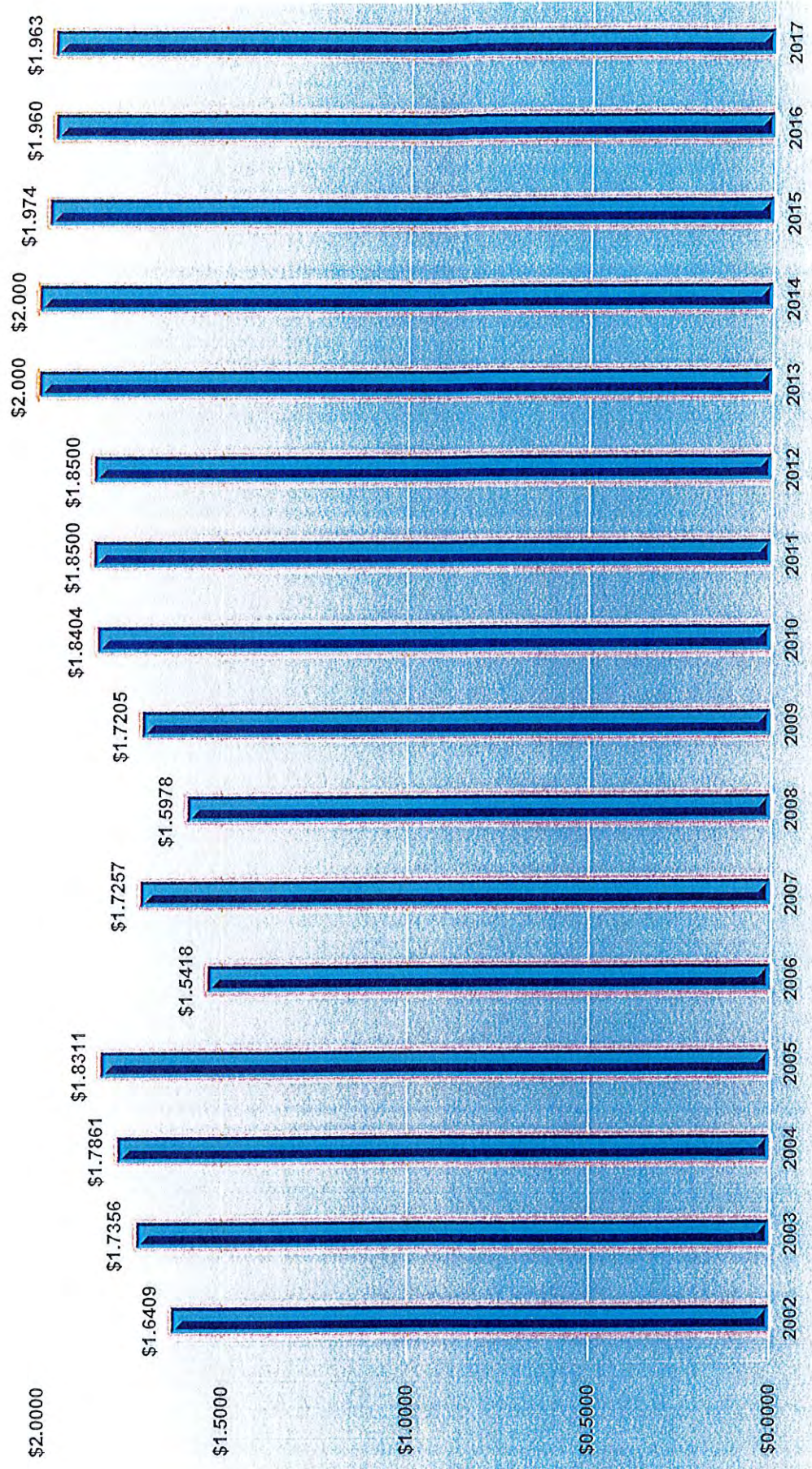


Gig Harbor Fire & Medic One New Construction & Improvement Value

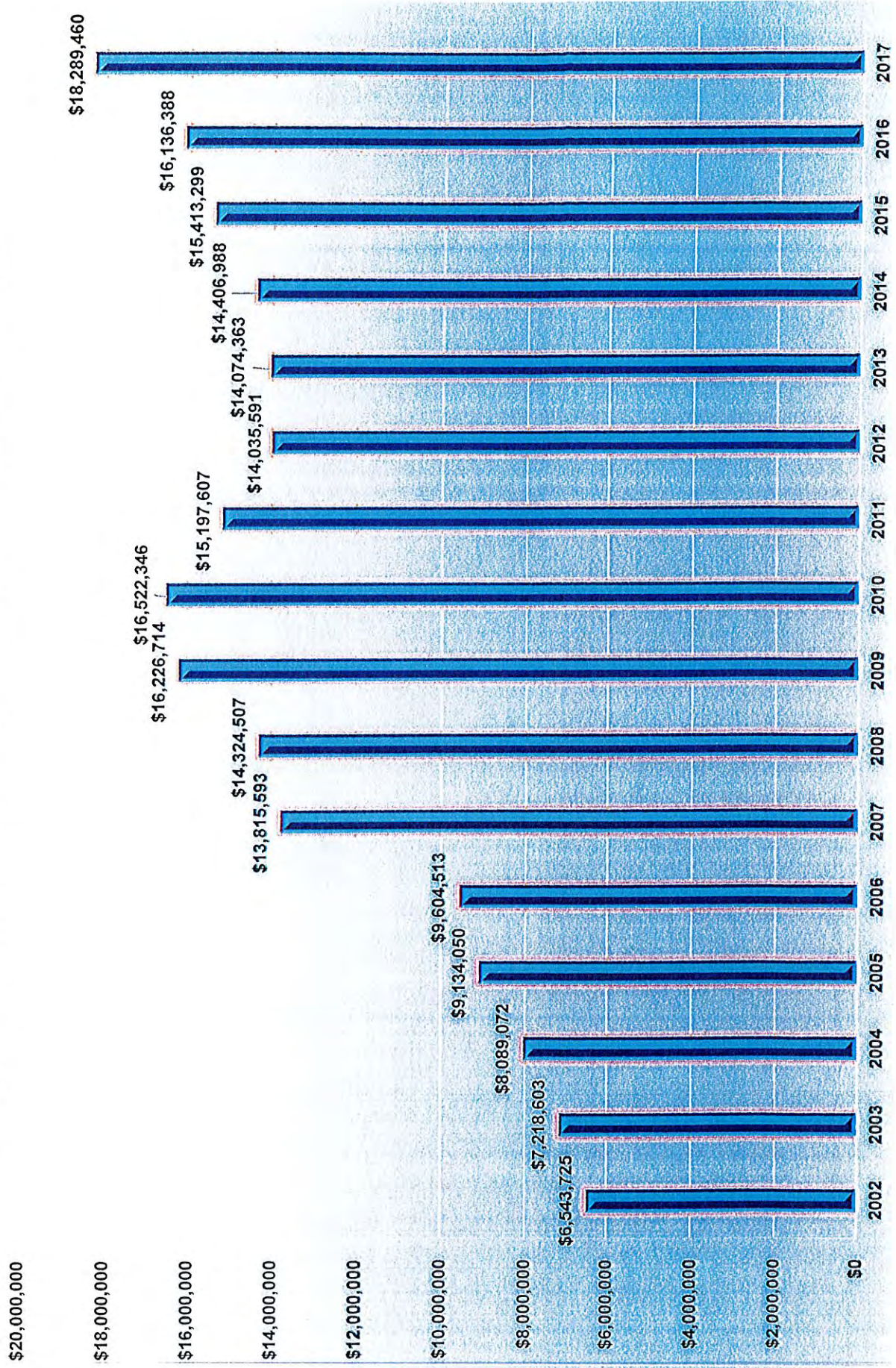


Gig Harbor Fire & Medic One Levy Rates 2002-2017

\$2.5000



Gig Harbor Fire & Medic One Tax Levy for Collection 2002-2017



Gig Harbor Fire & Medic One
2017 Budgeted Revenues Summarized by Source

BARS Category	Description of Revenue Source	Amount
	Cash Balance Forward	\$465,686
	Transfer from Reserve Fund	\$0
310	Taxes	
	Property Taxes Regular Levy	\$13,635,415
	Property Taxes EMS Levy	\$4,654,045
	Other Taxes	\$22,760
320	Licenses and Permits	\$0
330	Intergovernmental	
	Tech Rescue	\$360
	Public Education Interlocal	\$4,700
	Computer Support	\$0
	Vehicle Maintenance	\$20,000
	State Volunteer Reimbursement (12 new vol. FFs)	\$7,200
	FEMA Safer Grant	\$694,888
340	Charges for Services	
	Ambulance Transport Fees	\$1,200,000
	Contracts for Emergency Services:	
	WCCW	\$49,000
	City of Gig Harbor Inspection Program (CPI-U 1.8%)	\$59,400
	Peninsula Schools	\$8,900
	Pen Met Parks	\$2,000
	Washington State Parks	\$375
	Wildland Program	\$18,469
	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	\$2,100
	Rental: Meeting Rooms, Training Center, etc	\$5,450
	Sale of Surplus Equipment	\$5,000
	L&I Reimbursement	\$10,000
	Other (donations, State Farm, etc)	\$9,950
	EOY Cash on hand	\$503,266
	TOTAL ALL SOURCES	\$20,476,389



Pierce County

Mike Lonergan, Assessor-Treasurer

2401 South 35th Street
Tacoma, WA 98409-7498
(253) 798-6111 FAX (253) 798-3142
ATLAS (253) 798-3333
www.piercecountywa.org/atr

TAX LEVY LIMIT 2016 FOR 2017

FPD #5 REGULAR
> 10,000

REGULAR TAX LEVY LIMIT:

	2009
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).	13,249,106.52
	1.01000
	13,381,597.59
B. Current year's assessed value of new construction, improvements and wind turbines in original districts before annexation occurred time 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).	157,799,367
	1.500000000000
	236,699.05
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).	122,992,017
	122,992,017
	0.00
	1.500000000000
	0.00
D. REGULAR PROPERTY TAX LIMIT (A + B + C)	13,618,296.64

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.	13,618,296.64
	9,308,089,414
	1.463060358576
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	1.463060358576
	0.00
G. NEW LEVY LIMIT FOR ANNEXATION (D + F)	13,618,296.64

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)	13,618,296.64
	17,118.69
	13,635,415.33
I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G, or H)	13,635,415.33
J. Amount of levy under statutory rate limitation.	9,308,089,414
	1.500000000000
	13,962,134.12
K. LESSER OF I OR J	13,635,415.33



Pierce County

Mike Lonergan, Assessor-Treasurer

2401 South 35th Street
Tacoma, WA 98409-7498
(253) 798-6111 FAX (253) 798-3142
ATLAS (253) 798-3333
www.piercecountywa.org/atr

TAX LEVY LIMIT 2016 FOR 2017

FPD #5 EMS
> 10,000

5TH of Perm

REGULAR TAX LEVY LIMIT:

	2015
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).	3,788,327.02
	1.01000
	3,826,210.29
B. Current year's assessed value of new construction, improvements and wind turbines in original districts before annexation occurred time 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).	157,799,367
	0.460063593822
	72,597.74
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).	122,992,017
	122,992,017
	0.00
	0.460063593822
	0.00
D. REGULAR PROPERTY TAX LIMIT (A + B + C)	3,898,808.03

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.	3,898,808.03
	9,308,089,414
	0.418862331535
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	0.418862331535
	0.00
G. NEW LEVY LIMIT FOR ANNEXATION (D + F)	3,898,808.03

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)	3,898,808.03
	4,990.75
	3,903,798.78
I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)	3,903,798.78
J. Amount of levy under statutory rate limitation.	9,308,089,414
	0.500000000000
	4,654,044.71
K. LESSER OF I OR J	3,903,798.78

Pierce County Fire District No. 5

2017 Revenue Estimates with EMS Levy Lid Lift

REVENUE SOURCE

2017

Beginning Cash: General Fund

(est.)

Available Cash Balance Forward

UPDATE from Cashflow>>>

\$495,686

Safer Grant

\$694,888

Transfer from Reserve Fund

\$0

Regular Levy (12.894% increase in AV)

2017 taxes subject to max levy rate of \$1.463 plus refund per RCW 84.55.070

\$13,635,415

Taxes: Tax Title, Private Timber, Leasehold

\$22,760

Contracts for Emergency Services:

Purdy Corrections Center

\$49,000

City of Gig Harbor Inspection Program

\$59,400

Peninsula Schools

\$8,900

Washington State Parks

\$375

PenMet Parks

\$2,000

Pierce County Properties (airport)

\$15,909

Tacoma City Light

\$568

Wildland Program

\$18,469

Other Tuition Charges:

First Aid & CPR

\$45,000

Crunch Time

\$42,480

Other Interdept. Charges:

Special Operations - admin

\$360

Public Education Interlocal

\$4,700

Computer Support

\$0

Vehicle Maintenance Interlocal

\$20,000

State Volunteer Reimbursement

\$7,200

Investment Interest

\$2,100

Rental Income: Meeting rooms, Training Center

\$5,450

Miscellaneous: Other

\$9,950

L&I Reimbursement

\$10,000

Sale of Surplus Equipment

\$5,000

FIRE - TOTAL

\$14,659,924

EMS Levy (12.894% increase in AV)

2017 taxes subject to maximum levy rate of 50¢ per \$1,000

\$4,654,045

Transport Billings

\$1,200,000

EMS-Total

\$5,854,045

GENERAL FUND TOTAL

\$20,979,654

Transfer to Reserves for Future Capital Projects

\$0

End of year Cash on Hand

\$503,265

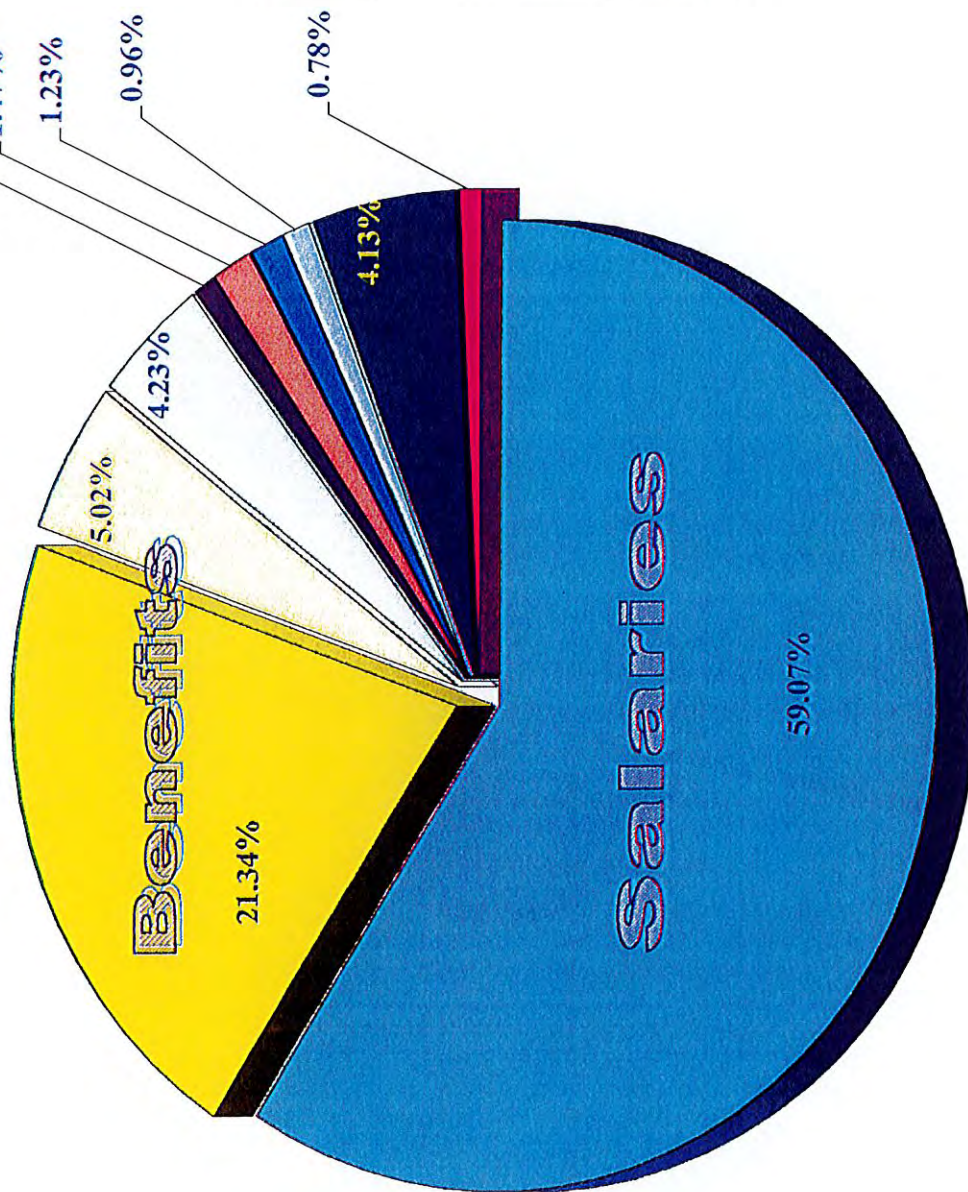
Available for Expense Fund in 2016

\$20,476,389

Gig Harbor Fire & Medic One
2017 Budgeted Expenditures Summarized by Division

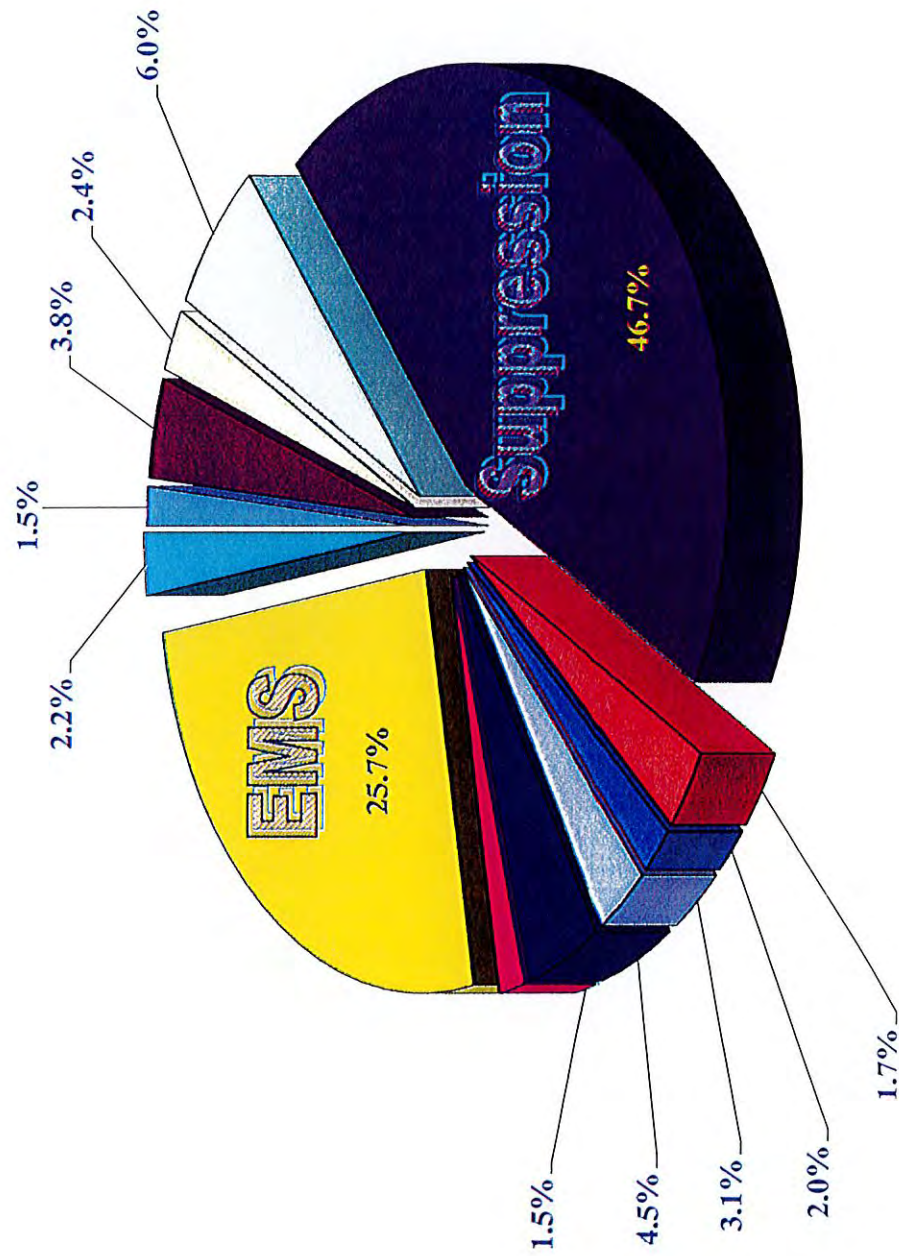
Account No.	Division Name	Amount
522.11	Legislative - Commissioners	\$307,556
522.14	Finance and Records	\$784,607
522.19	Information Technology / Data Processing	\$485,891
522.21	Fire Control: Administration	\$1,232,202
522.20	Fire Control: Suppression	\$9,011,252
522.30	Fire Control: Prevention	\$658,936
522.45	Fire Control: Training	\$401,541
522.50	Fire Control: Facilities	\$629,892
522.60	Fire Control: Fleet	\$917,263
522.71	EMS: Administration	\$305,561
522.70	EMS: Medical Aid Services	\$5,254,872
522.28	Alarm & Communications	\$486,816
		\$20,476,389

Gig Harbor Fire & Medic One Expenditures by Type - 2017



- 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 - 2017



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

Legislative - Commissioners 2017

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	\$53,256	
20.05	Uniforms	\$1,000	
20.06	Deferred Compensation	\$0	
			\$84,256
41.02	Professional Services	\$18,000	
41.03	Professional Services: Consultants	\$20,000	
			\$38,000
43.00	Travel	\$7,500	\$7,500
44.00	Advertising	\$2,500	\$2,500
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
522.12.00.00	Election	\$160,000	\$160,000
			\$307,556

Legislative - Commissioners

Budget Code	Description	Amount	
522.11.41.02	Professional Services Attorneys	\$18,000	\$18,000
522.11.41.03	Other Professional Services: Hiring Consultants	\$20,000 \$0	\$20,000
522.11.44.00	Advertising Election Public Information Hiring Advertising Small Works Roster	\$2,500	\$2,500
522.11.49.01	Dues	\$9,300	
522.11.49.02	Registrations	\$3,000	\$12,300

Financial & Records - Administration 2017

Account
Number

522.14	Description	Amount	Total
11.00	Salaries L&I, FICA, DI	\$427,857	
20.01	Medical, Vision	\$151,068	
20.02	Dental	\$12,169	
20.03	HRA	\$33,360	
20.04	Pensions	\$45,303	
20.05	Uniforms	\$2,400	
20.06	Deferred Compensation	\$45,000	
			\$717,157
31.01	Operating Supplies: Office	\$15,000	
31.06	Copy Machine Maintenance Contracts	\$14,000	
31.12	Other - Good to Go	\$5,000	
			\$34,000
41.01	Professional Services: Wash. State Auditor	\$8,500	
41.05	Contracts/ADP & Direct Deposit Costs	\$14,000	
41.12	Other: Shredding, Archival	\$1,200	
42.01	Postage	\$6,000	
			\$29,700
49.01	Misc: Dues	\$0	
49.02	Misc: Registrations	\$0	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: BIAS Training	\$3,250	
49.12	Contingencies		\$3,750
35.01	Machinery & Equipment	\$0	\$0
			\$784,607

Financial & Records - Administration

Budget Code	Description	Amount
522.14.31.06	Copy Machine Maintenance Contracts	\$14,000
522.14.31.12	WSDOT-Transponder Account	\$5,000
522.14.41.01	Professional Serv.-Auditor	\$8,500
522.14.41.05	Professional Serv.-ADP, Direct Deposit Costs	\$14,000
522.14.41.12	Special Services - Shredding, etc.	\$1,200
522.14.42.01	Postage	\$6,000
522.14.49.01	Dues & Subscriptions	\$0
522.14.35.01	Office Machines	\$0

Data Processing - Management - 2017

Account Number	Description	Amount	Total
522.19			
11.00	Salaries L&I, FICA, DI	\$147,354	
20.01	Medical, Vision	\$21,539	
20.02	Dental	\$1,544	
20.03	HRA	\$6,565	
20.04	Pensions	\$9,462	
20.05	Uniforms / Clothing	\$400	
20.06	Deferred Compensation	\$8,159	
			\$195,023
31.06	General Hardware Maintenance		\$24,843
31.12	General Software Maintenance		\$9,975
41.05	Annual Contracts FireRMS/Groupwise/Telestaff/ePCR		\$31,100
43.00	Travel (see training)		\$0
47.04	Communications (located in 522.50 line item)		\$0
49.01	Misc: Dues		\$250
49.02	Misc: Registrations		\$150
49.03	Misc: Subscriptions		\$400
49.04	Contract for IT Services		\$60,000
35.01	M&E		\$154,150
35.12	Contingencies		\$10,000
			\$485,891

Data Processing - Management

Budget Code	Description		Amount
522.19.31.06	General Hardware Maintenance	\$24,843	\$24,843
522.19.31.12	General Software upgrades: BIAS	\$9,975	\$9,975
522.19.47.04	Communications	see 522.50	
522.19.41.05	Active 911 Maintenance	\$1,500	
	FireRMS	\$10,800	
	FireRMS International Fire Code	\$416	
	Page Freezer	\$2,640	
	Telestaff Maintenance (PDSI)	\$6,400	
	Proxy Gateway Server	\$2,584	
	Cdyne SMS Interfacing	\$240	
	AppRiver Secure Email	\$670	
	My Fire Rules	\$600	
	Domain Hosting	\$200	
	Website Design & Hosting	\$1,800	
	County GIS Mapping	\$1,000	
	AppRiver Spam Filtering	\$1,800	
	UUC SSL Certificate Renewal	\$450	
	ePCR Maintenance	\$0	
			\$31,100
522.19.35.01	5-year Plan System Upgrades	\$106,500	
	Crystal Reports	\$7,650	
	TeleStaff Upgrade to IP/Hosted	\$40,000	
			\$154,150

Fire Control - Administration 2017

Account Number	Description	Amount	Total
522.21			
11.00	Salaries L&I, FICA, DI	\$764,987	
20.01	Medical, Vision	\$104,006	
20.02	Dental	\$8,088	
20.03	HRA	\$24,240	
20.04	Pensions	\$36,812	
20.05	Uniforms / Clothing	\$2,000	
20.06	Deferred Compensation	\$42,232	
			\$982,365
31.12	Operating Supplies, Other	\$0	\$0
41.03	Training Tower Development	\$100,000	
41.12	On Scene	\$8,400	\$108,400
43.00	Conferences (See Training)		
46.00	Insurance Premiums		\$123,787
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	\$0	
35.12	Contingencies	\$10,000	
			\$10,000
			\$1,232,202

Fire Control - Administration

Budget Code	Description	Amount	
522.21.31.12	Telestaffing/Web Site Maintenance - See Data Processing		
522.21.41.12	On Scene, etc.	\$8,400	
522.21.46.00	District Annual Insurance Premium	\$93,337	
	Bankers Life & Casualty (LTC Retirees)	\$23,100	
	Vol. Accidental Death & Disability	\$7,350	
			\$123,787
522.21.35.12	Misc. Contingencies	\$10,000	
			\$10,000

Fire Control - Suppression 2017

Account Number	Description	Amount	Total
522.20			
11.00	Salaries L&I, FICA, DI	\$6,329,364	
20.01	Medical, Vision	\$1,131,247	
20.02	Dental	\$85,946	
20.03	HRA	\$281,465	
20.04	Pensions	\$253,262	
20.05	Uniforms & Boots	\$25,000	
20.06	Deferred Compensation	\$370,625	
			\$8,476,908
31.01	Operating Supplies: Office		\$0
31.03	Operating Supplies: Fire Suppressions		\$19,400
31.11	Operating Supplies: FF Equip		\$193,324
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		\$7,000
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		\$158,400
35.10	Special Operations: PCSORT Interlocal		\$7,000
35.12	HazMat Equip: HIT Interlocal		\$6,120
			\$9,011,252

Fire Control - Suppression		
Budget Code	Description	Amount
5222.20.11.00	Salaries L&I, FICA, DI	\$5,839,364
	Minimum Saffing Increase to 17 (overtime)	\$250,000
	Add two (2) New Firefighter-EMTs	\$240,000
		\$6,329,364
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	\$3,500
		\$19,400
522.20.31.11	Rehab Fluids	\$1,000
	PPE Purchase	\$90,000
	Bunker Gear Annual Clean/Inspection/Repair	\$36,624
	Wellness/Fitness PT Equip Maintenance & Training	\$6,000
	HazMat MX6 Gas Monitor Lease & Supplies	\$15,500
	Thermal Imaging Camera Service/Repair	\$10,000
	Class A and B foam - Ops & Training	\$12,000
	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
		\$193,324
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)	\$2,000
		\$7,000
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
522.20.35.01	High Pressure Lifting Bags	\$4,400
	Equipment/Uniforms for 2 new HazMat Techs	\$3,000
	TRT Replacement Equipment	\$8,000
	Rescue Tools (Vehicle Extrication)	\$143,000
		\$158,400
522.20.35.10	Special Operations Interlocal - PSORT	\$7,000
522.20.35.12	HazMat Interlocal - HIT	\$6,120

Fire Control - Prevention 2016

Account Number	Description	Amount	Total
522.30			
11.00	Salaries L&I, FICA, DI	\$471,228	
20.01	Medical, Vision	\$77,219	
20.02	Dental	\$5,792	
20.03	HRA	\$20,230	
20.04	Pensions	\$22,141	
20.05	Uniforms	\$2,000	
20.06	Deferred Compensation	\$28,750	
			\$627,361
31.04	Education Programs		\$8,950
31.06	Hydrant Maintenance Supplies		\$1,700
31.12	Life Safety Programs		\$8,450
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		\$1,005
49.02	Misc: Registrations		\$4,320
49.03	Misc: Subscriptions		\$1,650
49.12	Contingencies - Special Events (Old #1)		\$500
35.11	M&E: Prevention		\$0
			\$658,936

Fire Control - Prevention

Budget Code	Description	Amount	
522.30.31.04	Operating Supplies:		
	Preschool Program	\$450	
	Elementary Program	\$3,350	
	Fireflies	\$250	
	Fire Stoppers	\$0	
	Tour Materials	\$550	
	High School Program	\$250	
	Older Adult Program	\$0	
	Fire Prevention & EMS Week	\$500	
	Props & Advertising	\$800	
	Education - General Supplies	\$2,800	
			\$8,950
522.30.31.06	Hydrant Maintenance Supplies	\$1,700	
			\$1,700
522.30.31.12	Helmet/Life Jacket Program/SafeSitter:		
	Helmet Program	\$3,850	
	Smoke Alarms	\$600	
	Life Jackets	\$500	
	Middle School Program / Safe Sitter	\$3,430	
	Child Passenger Safety Program	\$70	
			\$8,450
522.30.31.13	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	\$0	
	NFPA	\$1,650	
			\$1,650

Fire Control - Training 2017

Account Number	Description	Amount	Total
522.45			
11.00	Salaries L&I, FICA, DI	\$146,311	
20.01	Medical, Vision	\$27,341	
20.02	Dental	\$2,087	
20.03	HRA	\$6,060	
20.04	Pensions	\$6,683	
20.05	Uniforms	\$500	
20.06	Deferred Compensation	\$7,500	
			\$196,482
31.05	Operating Supplies: Training Materials		\$46,676
41.00	Professional Services		\$0
41.03	Professional Services: Consultants		\$55,980
41.06	Recruit Academy (Career)		\$12,000
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		\$60,318
49.12	Subscriptions		\$1,200
35.05	Training M&E		\$6,685
35.12	Contingencies		\$500
			\$401,541

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)	See Suppression	
	Prevention Training: New Educator	\$8,550	
	Forcible Entry Prop	\$0	
	Stn 50 Library Supplies	\$1,500	
	Search/Survival Props & Supplies	\$2,000	
	Metro Chiefs	\$0	
	Target Safety	\$10,360	
	Battalion Fitness Program	\$1,200	
	Vehicle Extrication - Operations	\$8,000	
	Career Live Fire	\$2,080	\$46,676
522.45.41.03	Professional Consultants / Instructors	\$10,000	
	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	\$4,200	\$55,980
522.45.41.06	Career Recruit Academy	12,000	\$12,000
522.45.43.00	All Departmental Travel	\$21,700	\$21,700
	(includes miles, meals, lodging)		
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	\$9,200	
	Volunteer Academy & Supplies	\$10,468	
			\$60,318
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	\$4,000	
	M&E: Door Crush/Carriage Bolt Prop	\$2,685	
			\$6,685

Fire Control - Facilities Maintenance 2017

Account Number	Description	Amount	Total
522.50			
11.00	Salaries L&I, FICA, DI	\$111,278	
20.01	Medical, Vision	\$19,035	
20.02	Dental	\$1,300	
20.03	HRA	\$6,060	
20.04	Pensions	\$6,319	
20.05	Uniforms	\$600	
20.06	Deferred Compensation	\$7,500	
			\$152,092
31.06	Operating Supplies	\$42,000	\$42,000
41.00	Professional Services	\$0	\$0
47.01	Electric	\$96,000	
47.02	Water/Sewer	\$42,000	
47.03	Refuse	\$15,000	
47.04	Utility Service: Communications	\$117,600	
47.05	Natural Gas	\$25,000	
47.06	Alarm System Monitoring	\$4,800	
			\$300,400
48.00	Repairs and Maintenance by Others	\$112,400	\$112,400
49.01	Dues		
62.00	M&E: Buildings		
63.01	M&E: Improvements other than Buildings		
63.06	M&E: Other		
35.08	M&E: Utility Dump-Trailer		\$8,000
35.11	M&E: 51 UST		\$10,000
35.12	Contingencies		\$5,000
			\$629,892

Fire Control - Facilities		
Budget Code	Description	Amount
522.50.31.06	Operating Supplies	\$42,000
	Daily Materials-Cleaning Supplies/Paper Prods.	
	Lumber	
	Paint	
	Excludes hydrant supplies (see Prevention)	
522.50.41.00	Professional Services	\$0
	Training Campus: A&E, Other Consult., Permits, Testing	\$0
		\$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)	
	T1 Connection to 50 to 59	\$2,400
	T1 Connection to 50 to 52	\$2,400
	50 Comcast Fiber	\$9,300
	51 Comcast Fiber	\$9,300
	DSL Campus Network	\$4,800
	Internet - Comcast Cable Modems	\$9,600
	Analog Dial for Station Phones	\$31,500
	Cellular Voice	\$31,500
	Cellular Data	\$16,800
		\$117,600
522.50.48.00	Repair/Main. By Others	
	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 2017

Account Number	Description	Amount	Total
522.60			
11.00	Salaries L&I, FICA, DI	\$208,543	
20.01	Medical, Vision	\$57,105	
20.02	Dental	\$4,175	
20.03	HRA	\$12,120	
20.04	Pensions	\$21,857	
20.05	Uniforms	\$800	
20.06	Deferred Compensation	\$15,000	
			\$319,600
31.08	Vehicle Fuel	\$100,000	
31.09	Vehicle Lubricants	\$7,500	
31.10	Vehicle Parts	\$70,000	
			\$177,500
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	\$315,163	\$315,163
35.06	Maintenance		
35.12	Contingencies		\$5,000
			\$917,263

Fire Control - Vehicles

Budget Code	Description	Amount	
522.60.31.10	Vehicle Parts	\$70,000	
522.60.35.01	Small Tools & Diagnostic Software	\$4,000	
			\$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	Contingencies	\$0	
522.60.35.01	Vehicles:		
	Medic Unit (A16): LOCAL Payments	\$64,383	
	Medic Unit (A17): LOCAL Payments	\$64,180	
	New Medic Unit (A18)	\$80,000	
	Staff Vehicles: Two Replacement Vehicles	\$80,000	
	Air/Light Truck	\$20,000	
	Equipment:		
	Front End Alignment Tool	\$3,700	
	Portable Scales	\$2,900	
			\$315,163.29

Emergency Medical Services - MSO/Admin 2017

Account Number	Description	Amount	Total
522.71			
11.00	Salaries L&I, FICA, DI	\$157,741	
20.01	Medical, Vision	\$27,341	
20.02	Dental	\$2,087	
20.03	HRA	\$6,060	
20.04	Pensions	\$7,132	
20.05	Uniforms	\$400	
20.06	Deferred Compensation	\$7,500	
			\$208,261
31.11	Equipment		\$0
31.12	Other		\$0
41.03	Professional Services: Consultants		\$28,000
41.05	Contracts: EF Recovery		\$68,500
43.00	Travel	(see 522.40)	
49.01	Misc: Dues		\$0
49.02	Misc: EMS Training Bank (moved to 522.40)		\$0
49.03	Misc: Subscriptions		\$300
49.04	Misc: Laundry		\$0
49.12	Misc.		\$0
35.02	M&E: Medical		\$0
35.11	M&E		\$0
35.12	Contingencies		\$500
			\$305,561

EMS - Administration

Budget Code	Description	Amount	
522.71.31.11	Equipment	\$0	\$0
522.71.31.12	Other	\$0	\$0
522.71.41.03	Medical Consultant	\$28,000	
522.71.41.05	Contracts: EF Recovery, Opp. IQ, ect.	\$68,500	
522.71.43.00	Travel	(see 522.40)	
522.71.35.12	Mach/Equip. Contingencies	\$0	

Emergency Medical Services - Medical Aid 2017

Account Number	Description	Amount	Total
522.70			
11.00	Salaries L&I, FICA, DI	\$3,300,548	
20.01	Medical, Vision	\$639,561	
20.02	Dental	\$48,617	
20.03	HRA	\$160,115	
20.04	Pensions	\$146,366	
20.05	Uniforms	\$9,000	
20.06	Deferred Compensation	\$201,875	
			\$4,506,082
31.01	Operating Supplies: Office		
31.02	Medical: Replacement Items		\$130,000
31.05	Operating Supplies: CPR Training Materials		\$15,000
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		\$3,000
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		\$99,021
35.02	M&E: EMS Equipment		\$479,769
35.11	M&E : Other		
35.12	Contingencies		\$5,000
			\$5,254,872

EMS - Aid Services

Budget Code	Description	Amount
522.70.31.02	Medical Supplies	\$130,000
522.70.31.05	Training Materials: CPR Instruction	\$15,000
	Other Material	
522.70.31.11	Equip./Parts	\$2,500
522.70.31.12	Other	\$0
522.70.41.03	Consultants	(see 526.10)
522.70.41.06	Paramedic School	\$7,500
522.70.48.00	Repairs/Maintenance by Others	\$3,000
522.70.49.02	EMS Training Registrations (certifications)	\$7,500
522.70.35.02	M&E: 8-New Gurneys	\$430,000
	M&E: 3-Mechanical CPR Devices	\$49,769
		\$479,769
522.70.35.01	Monitors(4) & AEDs(20) - LOCAL Payments	\$99,021
522.70.35.11	Disaster Supplies	(see 522.30)
522.70.35.12	Contingencies	\$5,000

Communications 2017

Account Number	Description	Amount	Total
522.28			
31.00	Operating Supplies	\$0	\$0
31.07	Operating Supplies: Communications	\$7,000	\$7,000
41.00	Professional Services	\$0	\$0
41.04	FireComm Dispatch & Radio (SS911 & CCN)	\$411,016	\$411,016
48.00	Repairs and Maintenance by Others	\$13,800	\$13,800
35.00	Machinery & Equipment	\$0	\$0
35.07	M&E: Communications	\$50,000	\$50,000
35.12	Contingencies	\$5,000	\$5,000
			\$486,816

Communications and Alarms

Budget Code	Description	Amount	Total
522.28.31.07	Radio Parts and Accesssories	\$2,500	
	Portable Radio Batteries	\$2,000	
	Parts for Minitors: cases, batteries, accessories	\$2,500	
			\$7,000
522.28.41.04	FireComm Dispatch (SS911)	\$353,560	
	Radio Subscriber Fee: \$31.50 per radio	\$57,456	\$411,016
522.28.48.00	Radio Installation & Repair-Outside Vendors	\$12,000	
	Minitor repair	\$1,800	
			\$13,800
522.28.35.07	M&E		
	Radio Equip-replacement	\$6,000	
	New Minitors (qty 15)	\$9,000	
	Vehicle Repeaters	\$35,000	
			\$50,000
522.28.35.07	Contingencies	\$5,000	
			\$5,000