



GIG HARBOR FIRE & MEDIC ONE

2023 BUDGET



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GIG HARBOR FIRE & MEDIC ONE 2023 Budget Timeline

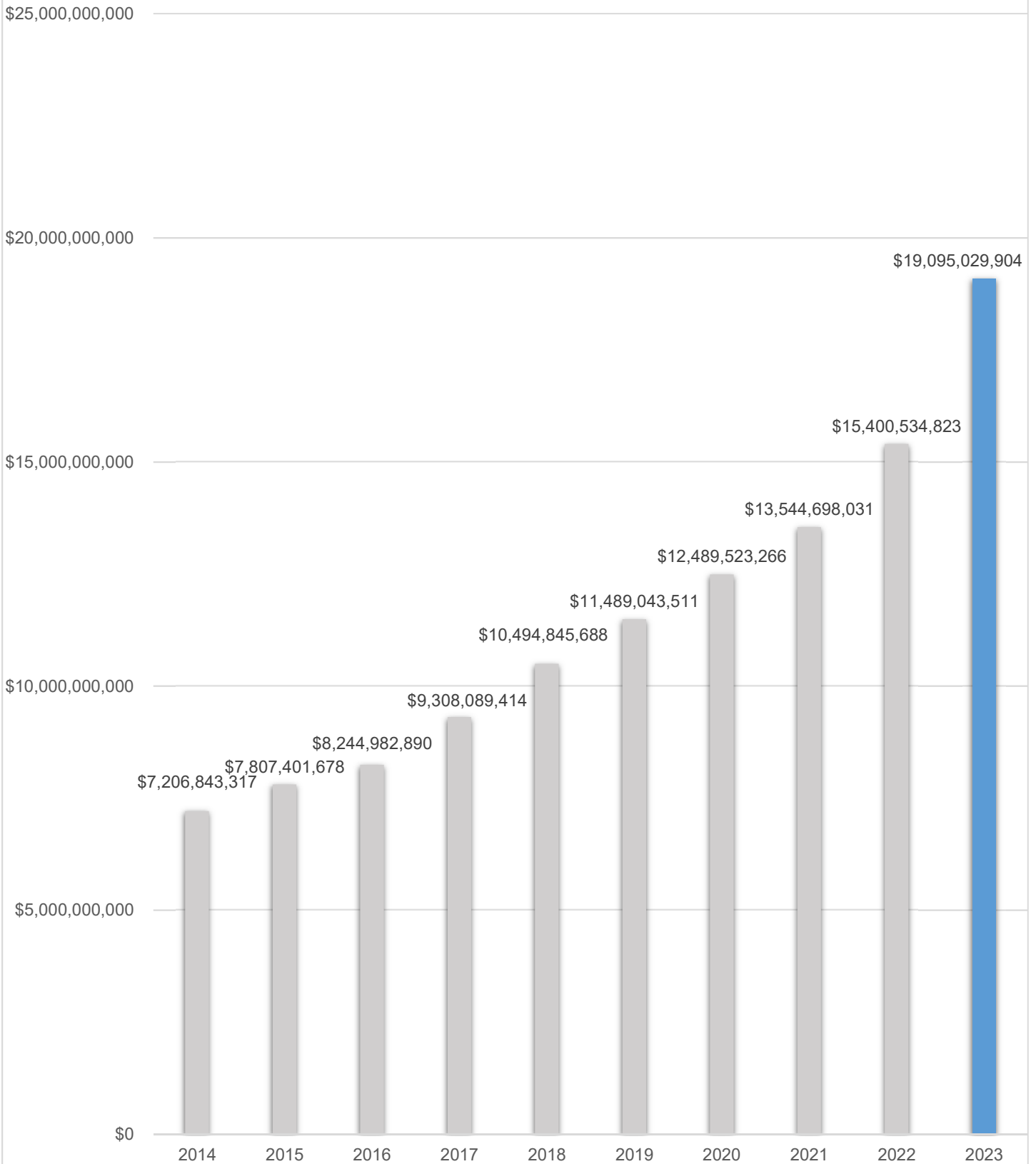
July 1, 2022	Call for budget input / specific requests – submit to appropriate program manager, Division Chief or responsible party
July 9, 2022	Budget request submittal deadline
July 31, 2022	Training, EMS, Logistics/IT & Prevention budgets due
August 1-31, 2022	Review budget submittals/requests with proponents
September 13, 2022	Publish Budget Timeline in Board Packets
September 27, 2022	Budget Hearing – First Draft
October 11, 2022	Budget Hearing – Second Draft
October 25, 2022	Budget Hearing – Revenue Hearing and Third Draft
November 8, 2022	Budget Hearing – Fourth Draft
November 22, 2022	Budget Approved by Board of Fire Commissioners
November 28, 2022	Budget due 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.

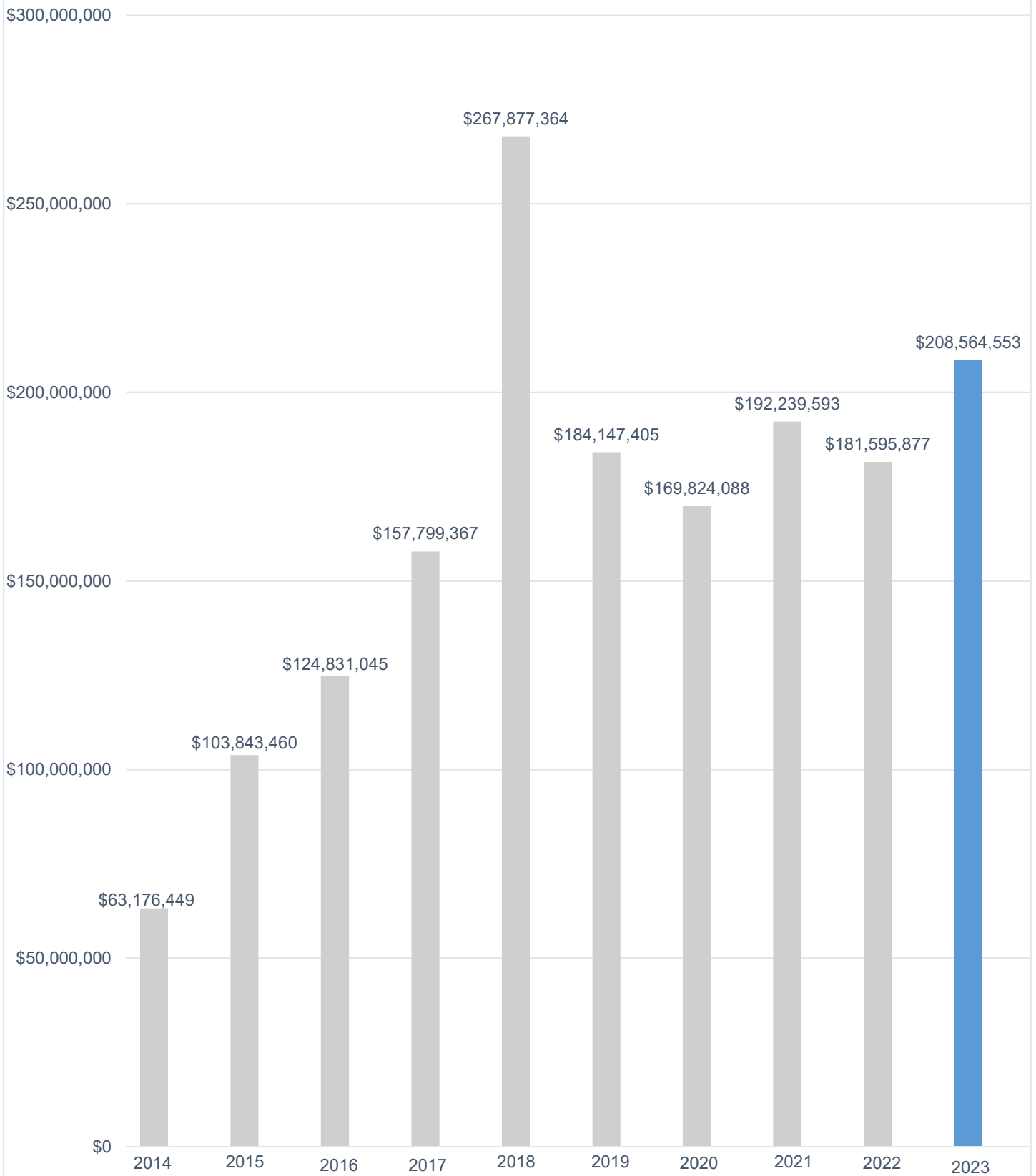
RCW 84.55.120

“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.”

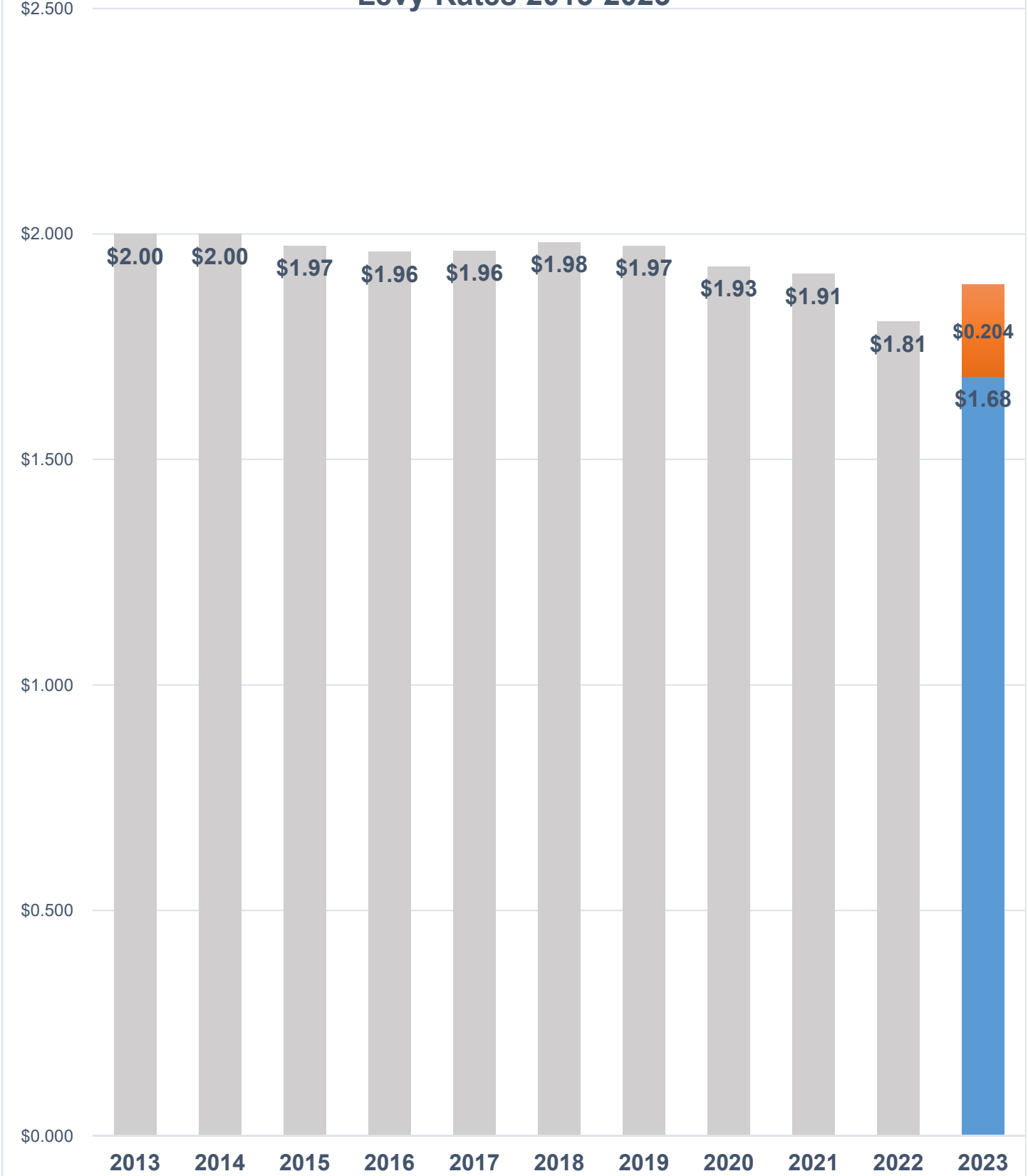
Gig Harbor Fire & Medic One Assessed Valuation 2013-2023



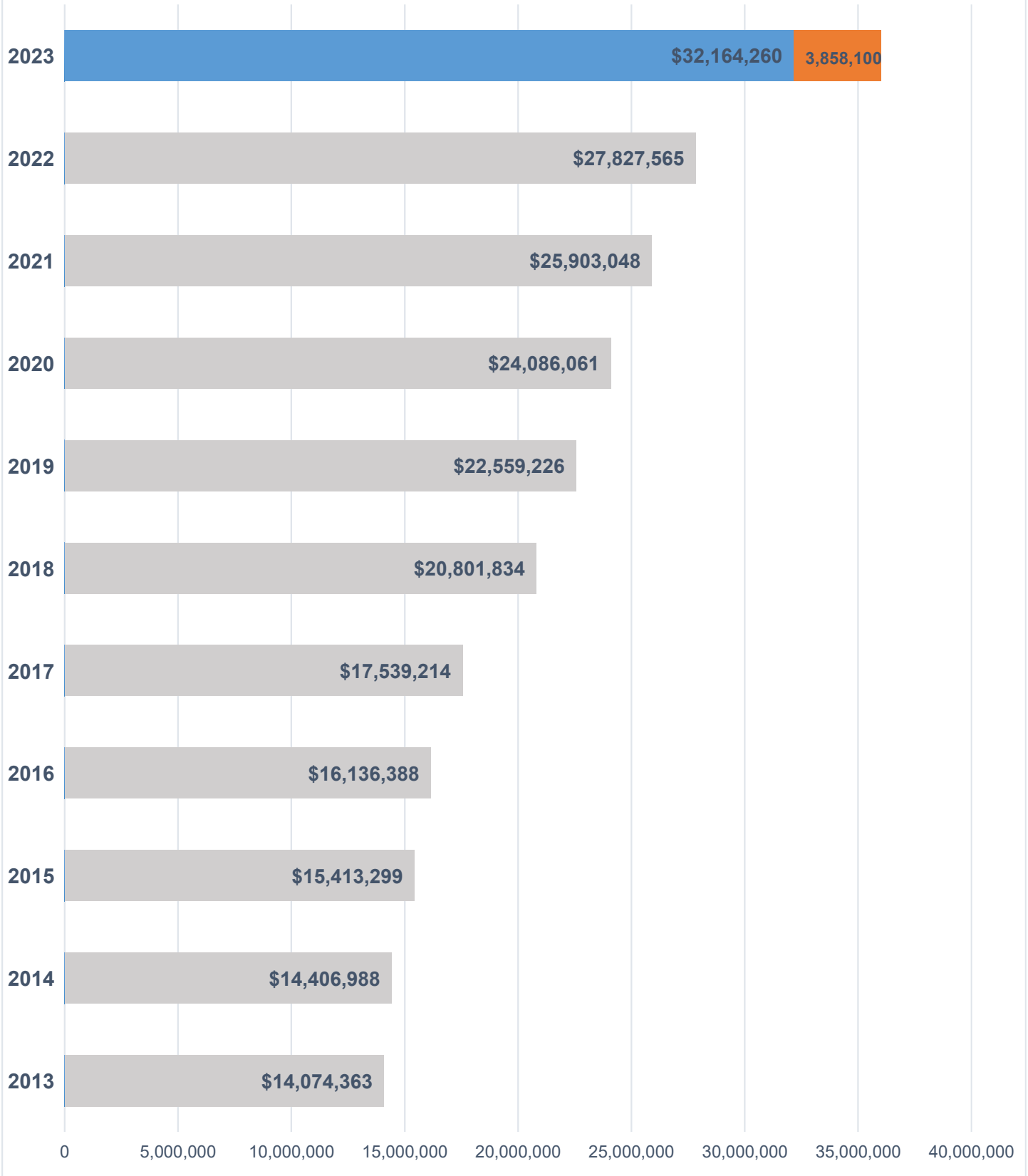
Gig Harbor Fire & Medic One New Construction & Improvement Value 2013-2023



**Gig Harbor Fire & Medic One
Levy Rates 2013-2023**



Gig Harbor Fire & Medic One Tax Levy for Collection 2013-2023



Gig Harbor Fire & Medic One

2023 Budgeted Revenues Summarized by Source

Fund	Category	BARS	Description of Revenue Source	2023 Budget
		Category		
General	Taxes	311	Property Taxes - Fire Expense	22,605,858
	Taxes	311	Property Taxes - EMS	9,547,515
	Grant	331	Federal Direct FEMA SAFER	19,000
	Intergovernmental	332	GEMT Payment Program	1,690,000
	Intergovernmental	334	State Grants	1,125
	Intergovernmental	337	Leasehold Excise Taxes	26,000
	Intergovernmental	337	Timber Excise Taxes	8,000
	Charges for Services	342	Ambulance & Emergency Aid	1,259,000
	Charges for Services	342	Fire Protection Services	415,399
	Miscellaneous	361	Investment Interest	80,135
	Miscellaneous	362	Space & Facilities Rentals	-
	Miscellaneous	367	Contributions & Donations	3,000
	Miscellaneous	369	Other Fees /Tuition Charges	49,000
	Miscellaneous	369	Other Misc Revenue	-
	Miscellaneous	369	Sale of Surplus	10,000
General Operating Fund Total				35,714,032
GO Bond	Taxes	311	Property Taxes - Capital (Bonds)	3,858,100
GO BOND Fund Total				3,858,100
Total All Funds				39,572,132



Pierce County

Mike Lonergan, Assessor-Treasurer

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 Tacoma, WA 98409-7498
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 ATLAS (253) 798-3333
www.piercecountywa.org/atr

HIGHEST LAWFUL LEVY LIMIT 2022 FOR 2023

**FPD #5 REGULAR
 > 10,000**

Lid Lift 6th/6yr.

2021

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).

21,053,737.50

1.06

22,316,961.75

- 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).

208,564,553

1.369328402817

285,593.37

- C. **Last 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).

114,945,450

114,945,450

0.00

1.369328402817

3,303.23

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

22,605,858.34

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.

22,605,858.34

19,095,029,904

1.183860850467

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

0.00

1.183860850467

0.00

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

22,605,858.34

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)

22,605,858.34

10,886.47

22,616,744.81

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

22,616,744.81

- J. Amount of levy under statutory rate limitation.

19,095,029,904

1.500000000000

28,642,544.86

K. LESSER OF I OR J

22,616,744.81



Pierce County

Mike Lonergan, Assessor-Treasurer

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HIGHEST LAWFUL LEVY LIMIT 2022 FOR 2023

FPD #5 EMS
> 10,000

11th of Perm

REGULAR TAX LEVY LIMIT:

2021

- 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).

6,761,453.02
1.01
 6,829,067.55

- 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).

208,564,553
 0.439762772155
 91,718.93

- C. **Last 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).

114,945,450
 114,945,450
 0.00
 0.439762772155
1,060.84

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

6,921,847.32

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.

6,921,847.32
 19,095,029,904
 0.362494709608

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

0.00
 0.362494709608
 0.00

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

6,921,847.32

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)

6,921,847.32
 3,496.25
 6,925,343.57

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

6,925,343.57

- J. Amount of levy under statutory rate limitation.

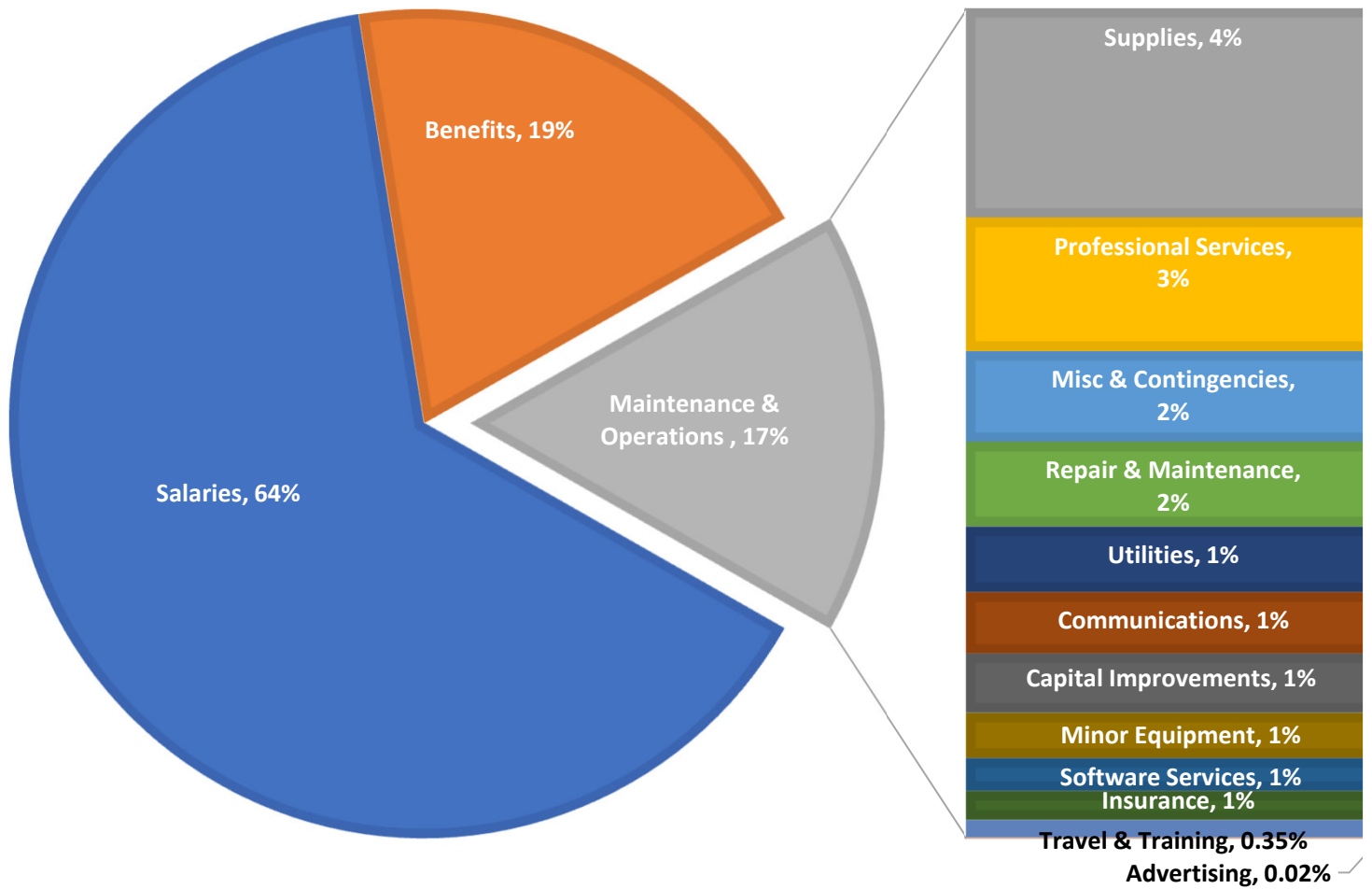
19,095,029,904
 0.500000000000
9,547,514.95

K. LESSER OF I OR J

6,925,343.57

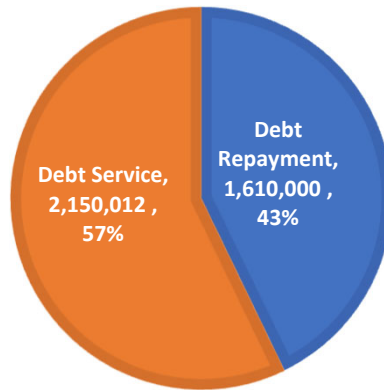
GIG HARBOR FIRE & MEDIC ONE

2023 EXPENDITURES BY TYPE - OPERATING FUND

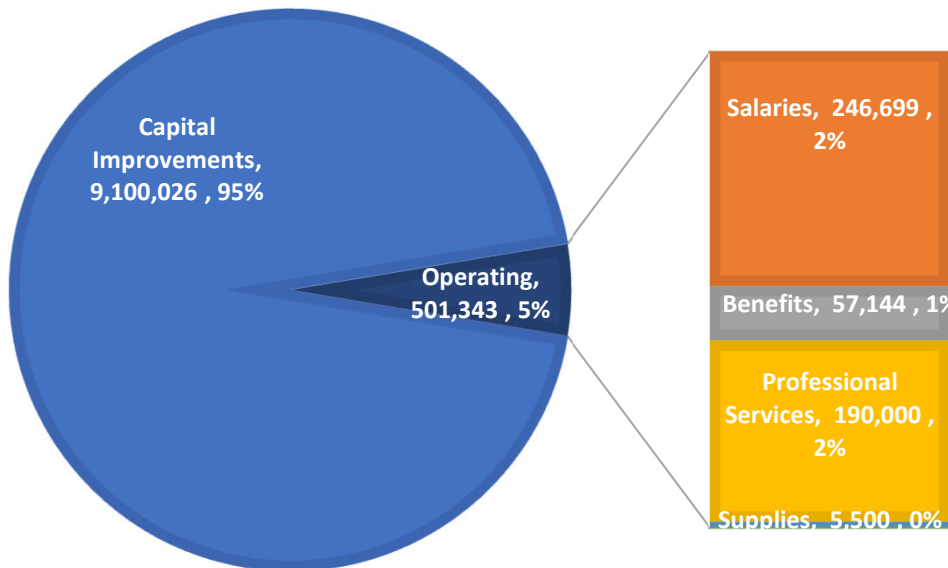


GIG HARBOR FIRE & MEDIC ONE EXPENDITURES BY TYPE - 2023 DEBT SERVICE FUND

■ Debt Repayment ■ Debt Service

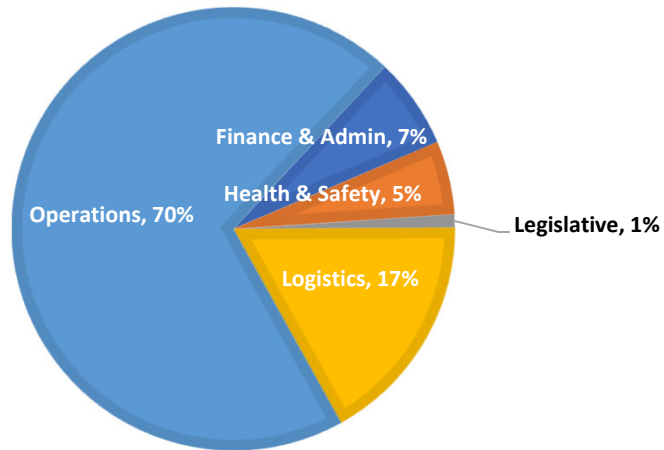


EXPENDITURES BY TYPE - 2023 CAPITAL FUND

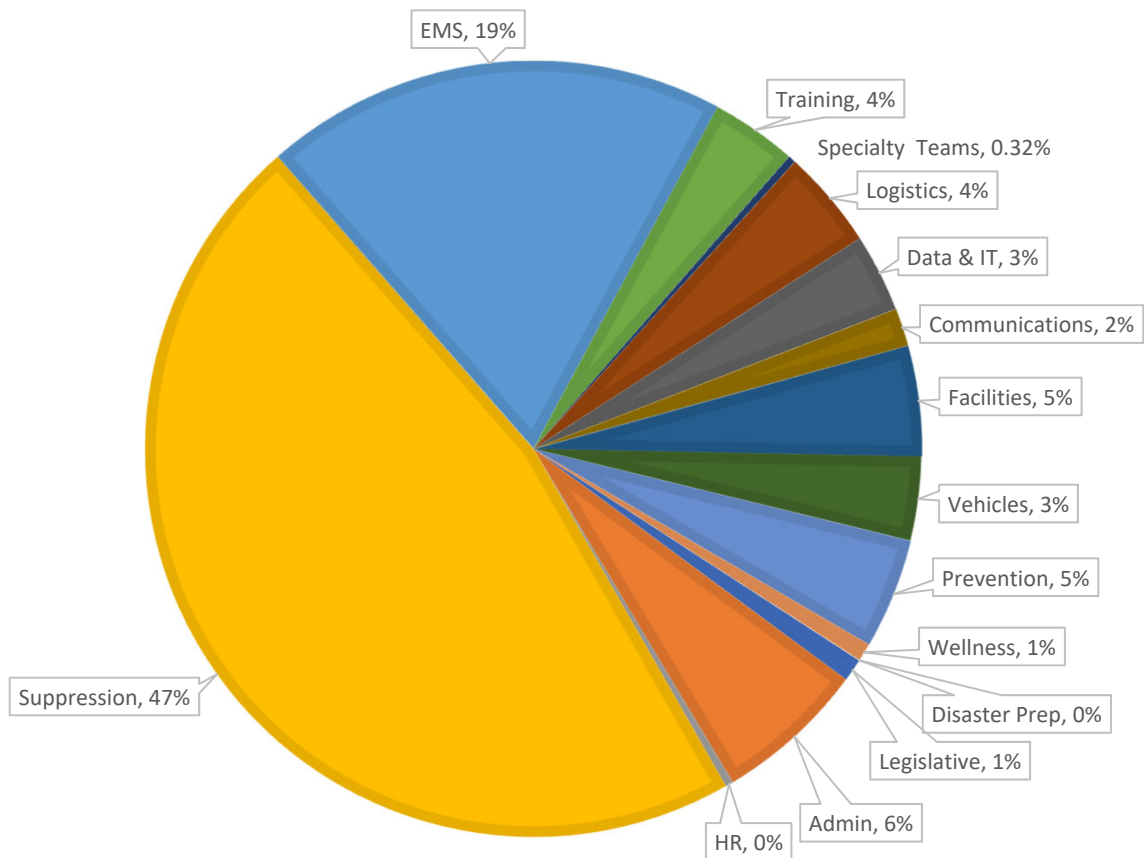


Gig Harbor Fire Medic One

2023 EXPENSES BY PROGRAM



2023 BUDGET DISTRIBUTION BY DIVISION



Gig Harbor Fire & Medic One
2023 Budgeted Expenditures Summarized by Division

Program	Department	2023 Total
Legislative	Legislative	334,294
Legislative Total		334,294
Finance & Admin	Admin	2,233,399
	HR	117,275
Finance & Admin Total		2,350,674
Operations	Suppression	16,568,986
	EMS	6,831,919
	Training	1,266,328
	Specialty Teams	111,999
Operations Total		24,779,232
Logistics	Logistics	1,458,836
	IT & Data	1,153,265
	Communications	559,544
	Facilities	1,624,893
	Vehicles	1,237,999
Logistics Total		6,034,537
Health & Safety	Prevention	1,626,670
	Wellness	261,872
	Disaster Prep	8,500
Health & Safety Total		1,897,042
Operating Fund Total		35,395,779
Capital	Debt	3,760,012
Debt Fund Total		3,760,012
Bond	Bond	501,343
	Training Campus	8,005,845
	Fire Station 57	244,291
	Fire Station 53	100,458
	Fire Station 51	749,432
Capital Fund Total		9,601,369
Total All Funds		48,757,160

2023 Budget
Legislative - Commissioners

			2023
Division	Object Category	Description	Budget Total
Legislative	11	Salaries	30,000
	20	Benefits	156,794
	31	Supplies	
	35	Minor Equipment	
	41	Professional Services	
	42	Communications	
	43	Travel & Training	10,500
	44	Advertising	2,500
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	134,500
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Legislative - Commissioners Total			334,294

2023 Budget
Finance & Admin - Administration

			2023
Division	Object Category	Description	Budget Total
Administration	11	Salaries	1,340,481
	20	Benefits	331,076
	31	Supplies	20,500
	35	Minor Equipment	
	41	Professional Services	265,416
	42	Communications	6,200
	43	Travel & Training	16,000
	44	Advertising	
	45	Software Services	32,300
	46	Insurance	165,835
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	55,591
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Finance & Admin - Administration Total			2,233,399

2023 Budget

Finance & Admin - Human Resources (HR)

Division	Object Category	Description	2023 Budget Total
HR	11	Salaries	
	20	Benefits	
	31	Supplies	5,500
	35	Minor Equipment	
	41	Professional Services	70,000
	42	Communications	
	43	Travel & Training	
	44	Advertising	3,000
	45	Software Services	
	46	Insurance	38,775
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Finance & Admin - HR Total			117,275

2023 Budget
Operations - Suppression (Fire Control)

			2023
Division	Object Category	Description	Budget Total
Suppression	11	Salaries	12,714,599
	20	Benefits	3,816,987
	31	Supplies	
	35	Minor Equipment	
	41	Professional Services	7,000
	42	Communications	
	43	Travel & Training	5,400
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	25,000
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Operations - Suppression Total			16,568,986

2023 Budget

Operations - Emergency Medical Services (EMS)

			2023
Division	Object Category	Description	Budget Total
EMS	11	Salaries	4,875,978
	20	Benefits	1,473,591
	31	Supplies	237,000
	35	Minor Equipment	
	41	Professional Services	221,350
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	13,500
	49	Miscellaneous & Contingencies	10,500
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Operations - EMS Total			6,831,919

2023 Budget
Operations - Training

			2023
Division	Object Category	Description	Budget Total
Training	11	Salaries	851,958
	20	Benefits	112,671
	31	Supplies	88,989
	35	Minor Equipment	20,000
	41	Professional Services	119,480
	42	Communications	
	43	Travel & Training	66,180
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	7,050
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Operations - Training Total			1,266,328

2023 Budget
Operations - Specialty Teams

			2023
Division	Object Category	Description	Budget Total
Specialty Teams	11	Salaries	
	20	Benefits	
	31	Supplies	32,999
	35	Minor Equipment	
	41	Professional Services	33,000
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	23,000
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	23,000
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Operations - Specialty Teams Total			111,999

2023 Budget
Logistics - Logistics

			2023
Division	Object Category	Description	Budget Total
Logistics	11	Salaries	635,418
	20	Benefits	324,668
	31	Supplies	401,650
	35	Minor Equipment	42,200
	41	Professional Services	10,000
	42	Communications	
	43	Travel & Training	9,400
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	35,500
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Logistics - Logistics Total			1,458,836

2023 Budget

Logistics - Information Technology (IT) & Data

			2023
Division	Object Category	Description	Budget Total
IT & Data	11	Salaries	316,432
	20	Benefits	110,794
	31	Supplies	5,000
	35	Minor Equipment	140,000
	41	Professional Services	24,018
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	175,933
	46	Insurance	
	47	Utilities	8,573
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	372,515
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Logistics - IT & Data Total			1,153,265

2023 Budget
Logistics - Communications

			2023
Division	Object Category	Description	Budget Total
Communications	11	Salaries	
	20	Benefits	
	31	Supplies	22,500
	35	Minor Equipment	7,000
	41	Professional Services	
	42	Communications	426,144
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	51,900
	48	Repairs & Maintenance	52,000
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Logistics - Communications Total			559,544

2023 Budget
Logistics - Facilities

			2023
Division	Object Category	Description	Budget Total
Facilities	11	Salaries	266,494
	20	Benefits	80,931
	31	Supplies	120,000
	35	Minor Equipment	100,000
	41	Professional Services	
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	398,536
	48	Repairs & Maintenance	243,932
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	415,000
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Logistics - Facilities Total			1,624,893

2023 Budget
Logistics - Vehicles

			2023
Division	Object Category	Description	Budget Total
Vehicles	11	Salaries	379,914
	20	Benefits	138,085
	31	Supplies	485,500
	35	Minor Equipment	7,000
	41	Professional Services	
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	227,500
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
	Logistics - Vehicles Total		1,237,999

2023 Budget
Health & Safety - Prevention

			2023
Division	Object Category	Description	Budget Total
Prevention	11	Salaries	1,266,625
	20	Benefits	282,397
	31	Supplies	37,860
	35	Minor Equipment	1,200
	41	Professional Services	4,000
	42	Communications	
	43	Travel & Training	9,100
	44	Advertising	
	45	Software Services	1,208
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	24,280
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Health & Safety - Prevention Total			1,626,670

2023 Budget
Health & Safety - Wellness

			2023
Division	Object Category	Description	Budget Total
Wellness	11	Salaries	59,372
	20	Benefits	
	31	Supplies	12,000
	35	Minor Equipment	
	41	Professional Services	183,500
	42	Communications	
	43	Travel & Training	7,000
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Utilities	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Health & Safety - Wellness Total			261,872

2023 Budget
Health & Safety - Disaster Prep

			2023
Division	Object Category	Description	Budget Total
Disaster Prep	11	Salaries	
	20	Benefits	
	31	Supplies	
	35	Minor Equipment	
	41	Professional Services	
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Communications	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	8,500
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Health & Safety - Disaster Prep Total			8,500

2023 Budget
Capital - Debt

			2023
Division	Object Category	Description	Budget Total
Debt	11	Salaries	
	20	Benefits	
	31	Supplies	
	35	Minor Equipment	
	41	Professional Services	
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Communications	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	
	64	Machinery & Equipment	
	70	Debt Repayment	1,610,000
	80	Debt Service	2,150,012
Capital - Debt Total			3,760,012

2023 Budget
Bond - Capital Projects

			2023
Division	Object Category	Description	Budget Total
Bond	11	Salaries	246,699
	20	Benefits	57,144
	31	Supplies	7,500
	35	Minor Equipment	
	41	Professional Services	190,000
	42	Communications	
	43	Travel & Training	
	44	Advertising	
	45	Software Services	
	46	Insurance	
	47	Communications	
	48	Repairs & Maintenance	
	49	Miscellaneous & Contingencies	
	62	Capital Buildings	
	63	Capital Improvements	9,100,026
	64	Machinery & Equipment	
	70	Debt Repayment	
	80	Debt Service	
Bond - Capital Projects Total			9,601,369

2023 Budget Detail by Program & Division
All Funds

Operating Fund	Description	Finance & Admin		Operations			Logistics			Health & Safety			Capital	Total			
		Legislative	Admin	HR	Suppression	EMS	Training	Specialty Teams	Logistics	IT & Data	Comm-unications	Facilities			Vehicles	Prevention	Wellness
Operating Fund	11 Salaries	30,000	1,340,481		12,714,599	4,875,978	851,958		635,418	316,432		222,610	379,914	1,229,640	59,372		22,656,402
	13 Salaries											43,884		36,985			80,869
	20 Benefits	156,794	331,076		3,816,987	1,473,591	112,671		324,668	110,794		80,931	138,085	282,397			6,827,994
	31 Supplies		20,500	5,500		237,000	88,989	32,999	401,650	5,000	22,500	120,000	485,500	37,860	12,000		1,469,498
	35 Minor Equipment		-		-	-	20,000		42,200	140,000	7,000	100,000	7,000	1,200	-		317,400
	41 Professional Services		265,416	70,000	7,000	221,350	119,480	33,000	10,000	24,018		-		4,000	183,500		937,764
	42 Communications		6,200								426,144						432,344
	43 Travel & Training	10,500	16,000		5,400	-	66,180		9,400	-				9,100	7,000		123,580
	44 Advertising	2,500		3,000		-	-	23,000		175,933				1,208			5,500
	45 Software Services		32,300														232,441
	46 Insurance		165,835	38,775													204,610
	47 Utilities									8,573	51,900	398,536		-			459,009
	48 Repair & Maintenance					13,500		23,000	35,500		52,000	243,932	227,500	-			595,432
	49 Misc & Contingencies				25,000	10,500	7,050		-	372,515		-	-	24,280		8,500	637,936
	62 Capital Bldgs	134,500	55,591									-	415,000				415,000
	63 Capital Improvements																-
	64 Machinery & Equipment																-
597 Transfers Out																	-
Operating Fund Total		334,294	2,233,399	117,275	16,568,986	6,831,919	1,266,328	111,999	1,458,836	1,153,265	559,544	1,624,893	1,237,999	1,626,670	261,872	8,500	35,395,779
Debt Service Fund																	
	70 Debt Repayment																1,610,000
80 Debt Service																	2,150,012
Debt Service Fund Total																	
Capital Fund	11 Salaries											246,699					246,699
	20 Benefits											57,144					57,144
	31 Supplies																5,500
	41 Professional Services																190,000
	43 Travel & Training																2,000
Capital Fund Total																	9,100,026
Grand Total		334,294	2,233,399	117,275	16,568,986	6,831,919	1,266,328	111,999	1,458,836	1,153,265	559,544	1,624,893	1,237,999	1,626,670	261,872	8,500	13,361,381
																	48,757,160