



GIG HARBOR FIRE & MEDIC ONE

2022 BUDGET



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Gig Harbor Fire & Medic One 2022 Budget Timeline

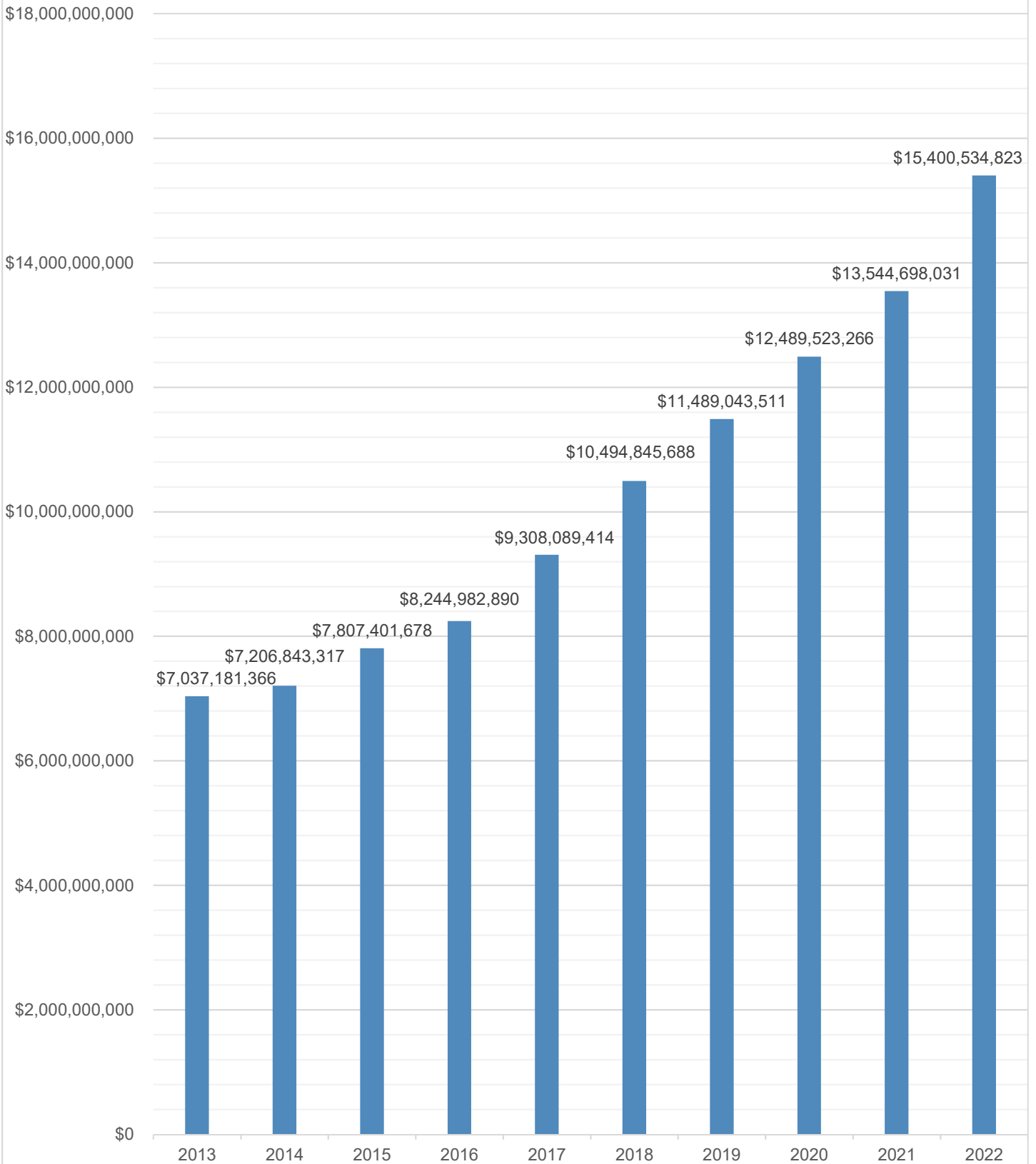
June 23, 2021	Call for budget input / specific requests – submit to appropriate program manager, Division Chief or responsible party
July 9, 2021	Budget request submittal deadline
July 31, 2021	Training, EMS, Logistics/IT & Prevention budgets due
August 1-31, 2021	Review budget submittals/requests with proponents
September 14, 2021	Publish Budget Timeline in Board Packets
September 28, 2021	Budget Hearing – First Draft
October 12, 2021	Budget Hearing – Second Draft
October 26, 2021	Budget Hearing – Revenue Hearing and Final Draft
October 27 – Nov 22, 2021	Final Revisions
November 23, 2021	Budget Approved by Board of Fire Commissioners
November 24-30, 2021	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.

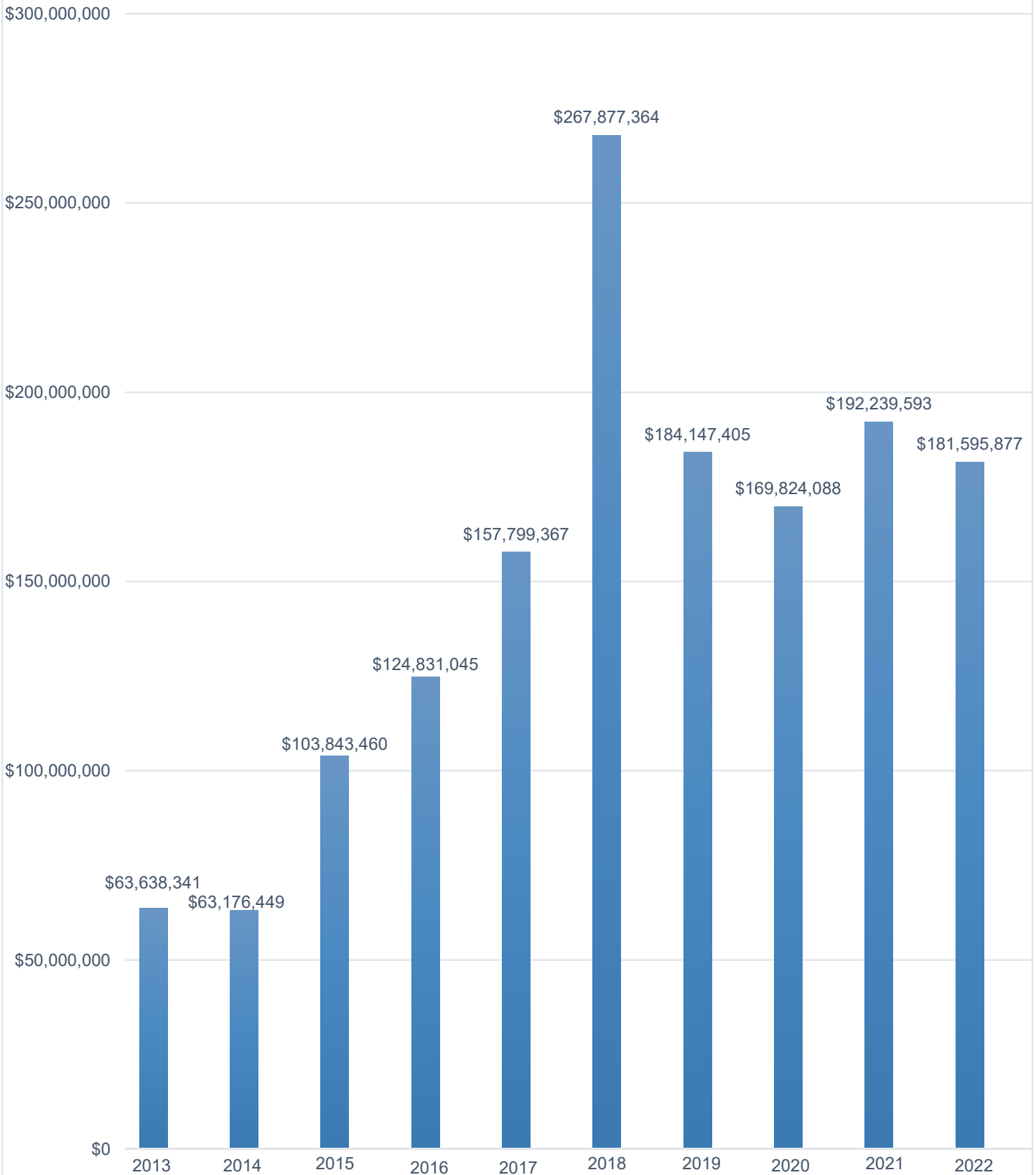
RCW 84.55.120

“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.”

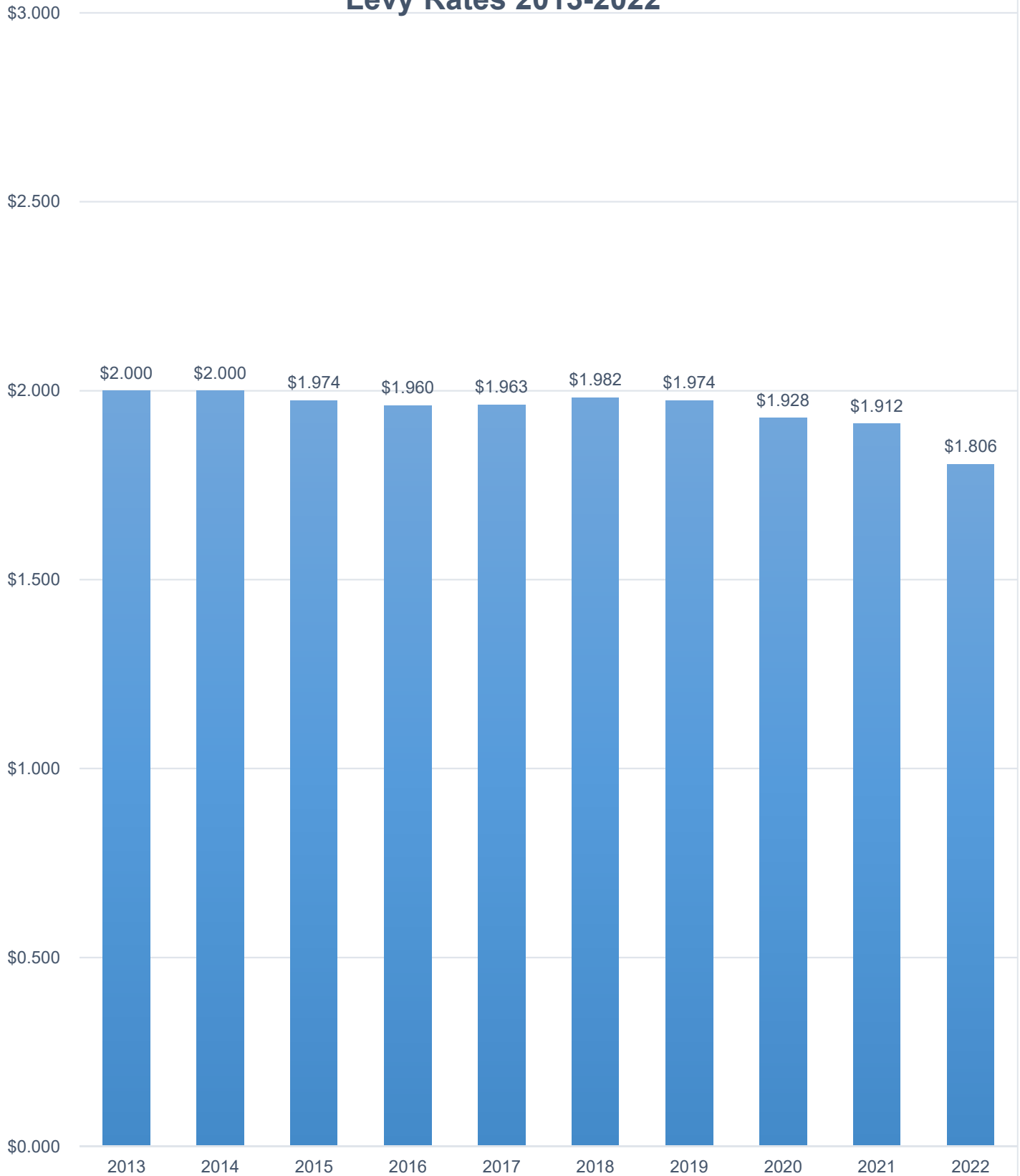
Gig Harbor Fire & Medic One Assessed Valuation 2013-2022



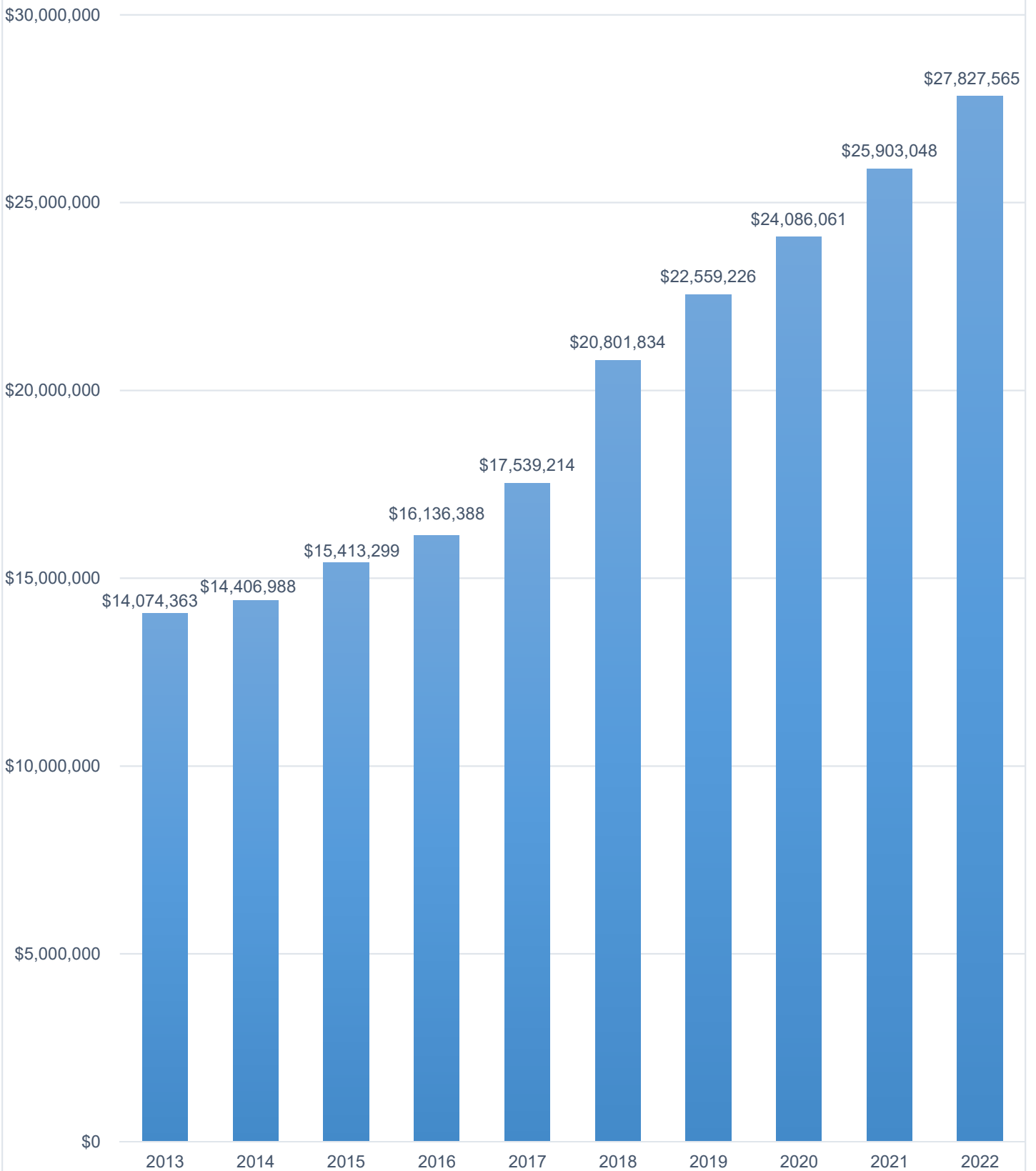
Gig Harbor Fire & Medic One New Construction & Improvement Value 2013-2022



Gig Harbor Fire & Medic One Levy Rates 2013-2022



Gig Harbor Fire & Medic One Tax Levy for Collection 2013-2022



**Gig Harbor Fire & Medic One
2022 Budgeted Revenues Summarized by Source**

BARS Category	Description of Revenue Source	Amount
	Cash Balance Forward (Uninvested)	\$1,950,438
	Transfer from Reserve Fund	\$0
310	Taxes	
	Property Taxes Regular Levy	\$21,063,103
	Property Taxes EMS Levy	\$6,764,461
	Other Taxes	\$34,710
330	Grants	
	FEMA Safer Grant	\$650,000
340	Interdepartmental	
	PCSORT Admin Fee	\$360
	Vehicle Maintenance	\$0
	Charges for Services	
	Ambulance/GEMT Transport Fees	\$2,750,000
	Contracts for Emergency Services:	
	WCCW	\$47,524
	City of Gig Harbor Inspection Program	\$155,000
	Peninsula Schools	\$9,600
	Pen Met Parks	\$4,172
	Washington State Parks	\$525
	Wildland Cost Reimbursement - Wages	\$150,000
	Wildland Cost Reimbursement - Equipment	\$25,000
	Pierce County Properties	\$22,593
	Tacoma City Light	\$625
	Other Tuition Charges:	
	First Aid and CPR	\$6,500
	CrunchTime	\$42,480
360	Miscellaneous	
	Investment Interest	\$36,132
	Rentals: Meeting Rooms, Training Center, etc.	\$0
	Donations	\$3,000
	Other Misc. (L&I Reimbursement, Surplus, etc.)	\$39,750
	Transfer to Reserve Funds (Capital Contingencies)	-\$350,000
	EOY Cash on hand (Uninvested)	\$294,861
	TOTAL AVAILABLE FOR EXPENSE	\$33,111,113



Pierce County

Mike Lonergan, Assessor-Treasurer

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 ATLAS (253) 798-3333
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PRELIMINARY HIGHEST LAWFUL LEVY LIMIT 2021 FOR 2022

FPD #5 REGULAR
 > 10,000

Lid Lift 5/6yr.

2020

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).

19,610,749.78

1.06

20,787,394.77

- 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).

181,595,877

1.450342052930

263,376.14

- 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).

112,667,896

112,667,896

0.00

1.450342052930

0.00

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

21,050,770.90

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.

21,050,770.90

15,400,534,823

1.366885705321

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

0.00

1.366885705321

0.00

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

21,050,770.90

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)

21,050,770.90

12,332.50

21,063,103.40

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

21,063,103.40

- J. Amount of levy under statutory rate limitation.

15,400,534,823

1.500000000000

23,100,802.23

K. LESSER OF I OR J

21,063,103.40



Pierce County

Mike Lonergan, Assessor-Treasurer

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PRELIMINARY HIGHEST LAWFUL LEVY LIMIT 2021 FOR 2022

FPD #5 EMS
 > 10,000

10th of Perm
 Lid Lift 6\6yr.

2020

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).

6,298,034.25

1.06

6,675,916.31

- 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).

181,595,877

0.465781388156

84,583.98

- 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).

112,667,896

112,667,896

0.00

0.465781388156

0.00

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

6,760,500.28

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.

6,760,500.28

15,400,534,823

0.438978279501

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

0.00

0.438978279501

0.00

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

6,760,500.28

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)

6,760,500.28

3,960.83

6,764,461.11

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

6,764,461.11

- J. Amount of levy under statutory rate limitation.

15,400,534,823

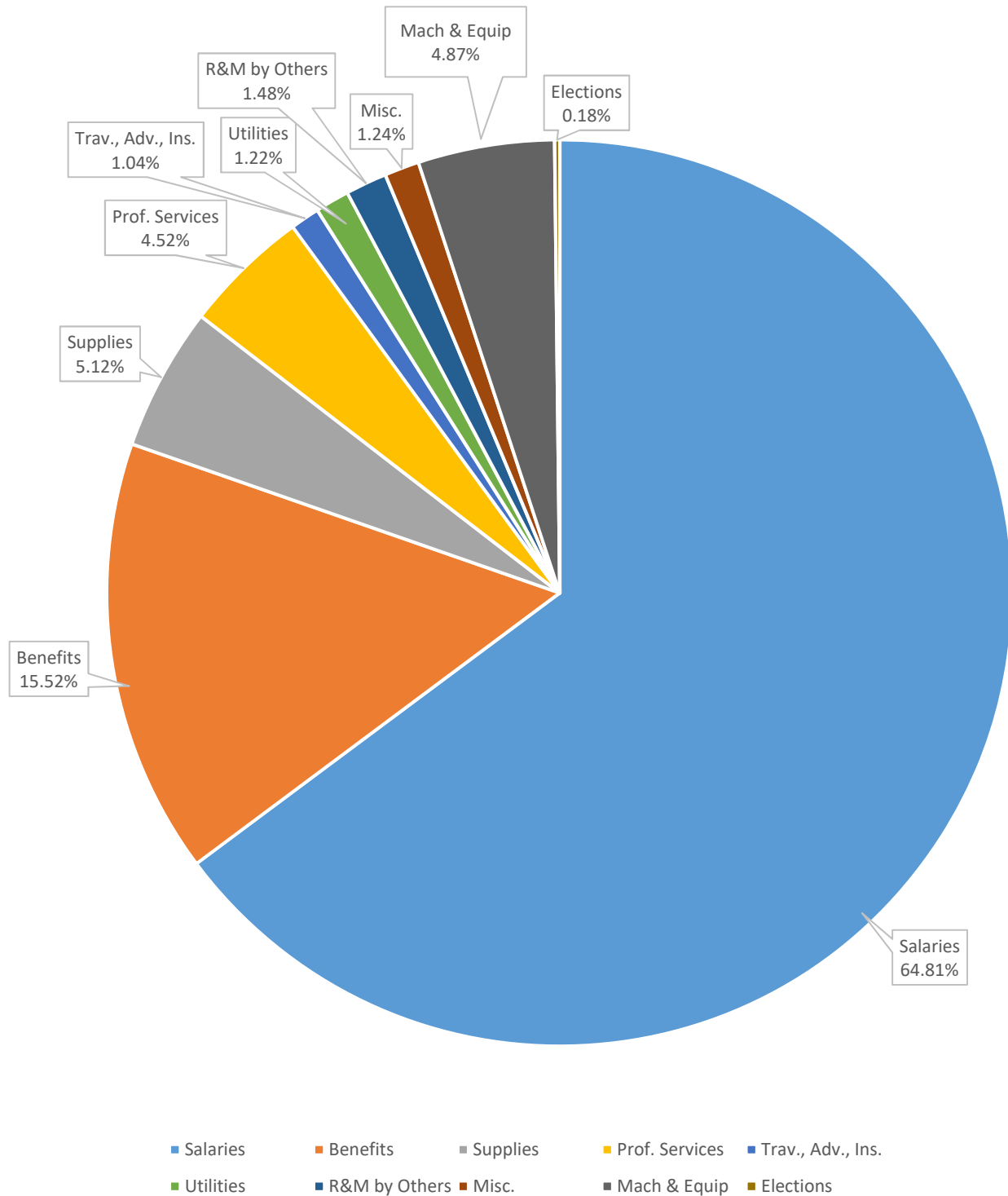
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7,700,267.41

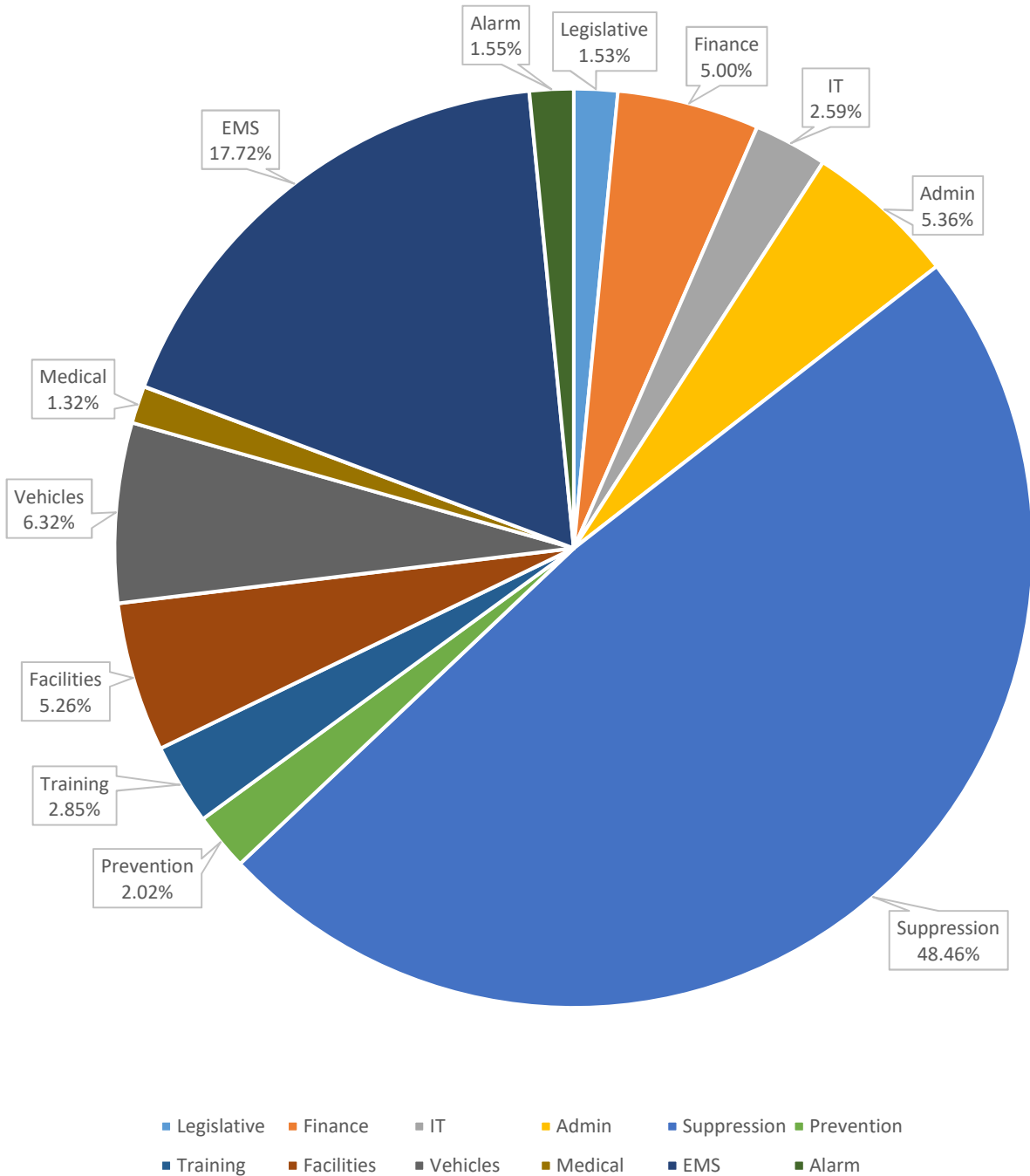
K. LESSER OF I OR J

6,764,461.11

Gig Harbor Fire & Medic One Expenditures by Type - 2022



Gig Harbor Fire & Medic One Budget Share by Division - 2022



Gig Harbor Fire & Medic One
2022 Budgeted Expenditures Summarized by Division

Budget Code	Division Name	Amount
522.11	Legislative - Commissioners	\$506,998
522.14	Finance and Records	\$1,656,918
522.19	Information Technology / Data Processing	\$858,161
522.20	Fire Control: Suppression	\$16,045,157
522.21	Fire Control: Administration	\$1,775,507
522.28	Alarm & Communications	\$514,643
522.30	Fire Control: Prevention	\$668,860
522.45	Fire Control: Training	\$945,139
522.50	Fire Control: Facilities	\$1,742,455
522.60	Fire Control: Fleet	\$2,092,712
522.70	EMS: Medical Aid Services	\$5,867,436
522.71	EMS: Administration	\$437,126
		\$33,111,113

Legislative - Commissioners

Budget Code	Description	Amount	Total
522.11			
11.00	Salaries	\$30,000	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$2,441	
20.01	Medical, Vision	\$0	
20.02	Dental	\$0	
20.03	HRA	\$0	
20.04	Post Retirement Insurance	\$104,307	
20.05	Uniforms	\$1,250	
			\$137,998
41.02	Professional Services	\$18,000	
41.03	Professional Services: Consultants	\$245,000	
			\$263,000
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	\$60,000	\$60,000
			\$506,998

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) , PM(s)	\$70,000	
	Strategic Planning	\$75,000	
	Project Management Consultant*	\$50,000	
	CFP Development	\$50,000	
			\$245,000
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	\$1,047,174	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$20,024	
20.01	Medical, Vision	\$229,914	
20.02	Dental	\$17,407	
20.03	HRA	\$64,200	
20.04	Pensions	\$97,948	
20.05	Uniforms	\$2,250	
			\$1,478,918
31.01	Operating Supplies: Office	\$20,000	
31.06	Copy Machine Maintenance Contracts & Repairs	\$25,000	
31.12	Other - WSDOT Good to Go Transponder Account	\$500	
			\$45,500
35.01	Machinery & Equipment	\$0	\$0
41.01	Professional Services	\$18,000	
41.05	Professional Service Contracts	\$102,500	
41.12	Other: Shredding, Archival, Etc.	\$2,000	
			\$122,500
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
			\$1,656,918

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, Rebound, Direct Deposit Costs, Intterra (GHF), Etc	\$102,500	\$102,500

Information Technology/Data Processing

Budget Code			
522.19	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$269,544	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$10,797	
20.01	Medical, Vision	\$44,859	
20.02	Dental	\$3,407	
20.03	HRA	\$12,735	
20.04	Pensions	\$18,706	
20.05	Uniforms / Clothing	\$750	
			\$360,797
31.06	General Hardware Maintenance	\$119,750	
31.12	General Software Maintenance and Upgrades	\$0	
			\$119,750
35.01	Machinery & Equipment	\$23,600	
35.12	Contingencies	\$8,000	
			\$31,600
41.05	Annual Contracts	\$97,159	\$97,159
43.00	Training: Travel & Registration	See 522.21.43.00	
47.04	Communications	See 522.50.47.04	
49.04	Contract for Consortium IT Services	\$248,855	\$248,855
			\$858,161

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	
	SurfacePro Replacements x6*	\$11,600	
			\$23,600
522.19.41.05	Annual Contracts:		
	Active 911 Maintenance (CPFR)	\$2,250	
	FireRMS International Fire Code License (CPFR)	\$416	
	Page Freezer (CPFR)	\$2,640	
	Telestaff Maintenance (PDSI) (CPFR)	\$6,400	
	IBM Mass360 MDM Solution to Manage iPhones (CPFR)	\$1,800	
	MobileGuard (Smash)Text Message Archiving (CPFR)	\$5,400	
	Cisco CPE Maintenance 50, 58	\$1,994	
	Cisco CPE Maintenance 51	\$1,236	
	Cisco CPE Maintenance 56, Shop	\$1,671	
	AppRiver Secure Email (CPFR)	\$536	
	Website Design & Hosting	\$3,000	
	AppRiver Spam Filtering (CPFR)	\$1,631	
	UUC SSL Certificate Renewal (CPFR)	\$450	
	Microsoft Software Maintenance (CPFR)	\$14,475	
	ESO (GHFMO)	\$29,000	
	Target Solutions <i>[moved from 522.45.31.05]</i> (GHFMO)	\$14,000	
	County GIS Mapping License (CPFR)	\$1,000	
	My Fire Rules Software Maintenance (CPFR)	\$600	
	Adobe Subscriptions - Acrobat (CPFR)	\$1,020	
	Adobe Subscriptions - Creative Suite (CPFR)	\$1,440	
	Domain Name Renewals (CPFR)	\$200	
	Intterra ILA	\$6,000	
			\$97,159
522.19.49.04	Contract for Consortium IT Services:		
	System Manager, Networking, Tech Support	\$248,855	\$248,855

Fire Control - Suppression

Budget Code			
522.20	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$11,630,881	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$755,070	
20.01	Medical, Vision	\$1,453,911	
20.02	Dental	\$122,845	
20.03	HRA	\$603,810	
20.04	Pensions	\$561,108	
20.05	Uniforms & Boots	\$106,300	
			\$15,233,924
31.01	Operating Supplies: Office	<i>See 522.14.31.01</i>	
31.03	Operating Supplies: Fire Suppressions	\$51,200	
31.11	Operating Supplies: FF Equip	\$440,333	
			\$491,533
35.00	Small Tools Repair and Replace	\$10,000	
35.03	Machinery & Equipment	\$23,200	
35.10	Special Operations	\$14,000	
35.12	HazMat Equip: HIT Interlocal	\$11,000	
			\$58,200
41.03	Wellness Consultant	\$135,000	
41.05	Health and Wellness	\$58,500	
			\$193,500
48.00	Repairs and Maintenance by Others	\$35,500	\$35,500
49.01	Misc: Dues	\$0	
49.02	Misc: Suppression	\$0	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: Outside Contractor/Scene Support	\$20,000	
49.05	Vol. Reimbursement	\$7,500	
49.12	Contingencies	\$5,000	
			\$32,500
			\$16,045,157

Fire Control - Suppression

Code	Detail Description	Amount	Total
522.20.11.00	Salaries & Deferred Compensation	\$10,736,269	
	OT: Operations Staff to Support Community Events	\$8,000	
	OT: Officer Training	\$101,594	
	OT: Officer Development - New Promo List (every-other year)	\$96,635	
	OT: Officer ICS Training*	\$37,000	
	OT: Tac Ops Committee	\$33,038	
	OT: HazMat Training	\$40,497	
	OT: HazMat New Team Members (4)*	\$51,315	
	OT: TRT/PCSORT Training	\$107,380	
	OT: TRT New Team Members (3)* (year 1 of 2)	\$60,400	
	OT: TRT Rapid Entry Water Training* (year 2 of 2)	\$18,000	
	OT: Wildland Training	\$67,023	
	OT: Crunch Time	\$15,000	
	OT: SCBA Techs	\$20,000	
	OT: PPE	\$4,500	
	OT: Peer Support Program	\$30,372	
	OT: Peer Support New Team Member Training*	\$0	
	OT: Peer Fitness Trainer Training	\$3,000	
	FF/Medical Responder Resident/Cadet Program (Pilot)*	\$50,858	
	State Mobilization/DNR/EMAC Deployment Costs	\$150,000	
			\$11,630,881
522.20.31.03	Bunker Gear Cleaning Solutions	\$1,200	
	Hose Purchase	\$20,000	
	HazMat Equipment Maint. & Repair	\$8,500	
	Wildland Equipment Maint. & Repair	\$7,000	
	TRT Equipment Maint. & Repair	\$14,500	
			\$51,200
522.20.31.11	Rehab Fluids	\$1,200	
	PPE Purchase	\$270,000	
	Bunker Gear Annual Clean/Inspection/Repair	\$45,000	
	HazMat MX6 Gas Monitor Lease & Supplies	\$13,000	
	Thermal Imaging Camera Service/Repair	\$10,000	
	Class A Foam - Ops & Training	\$10,000	
	Crash Recovery System - Rescue Guides	\$1,750	
	SCBA Maintenance and Repair	\$38,000	
	Fire Extinguisher Refills	\$1,200	
	Annual Calibration of Fit Test and Posichack Equipment	\$3,500	
	Engine Equipment	\$10,000	
	Training Ladders*	\$7,000	
	Ballistic Equipment (M519 & E568) 5 Sets*	\$7,500	
	Update Rope Systems*	\$8,315	
	Reverse Handline Upgrade*	\$11,869	
	Online Rope Training Program	\$999	
	Wildland Team Cooler Upgrades*	\$1,000	
			\$440,333
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	
	IMS Equipment	\$1,200	
			\$23,200
522.20.35.10	Special Operations: PCSORT	\$7,000	
	Special Operations: WP Fire Boat	\$7,000	
			\$14,000
522.20.35.12	HazMat Interlocal - HIT	\$11,000	\$11,000
522.20.41.03	Medical Retainage (FF Exams/Fitness Assessments)	\$105,000	
	Mental Health Program	\$30,000	
			\$135,000
522.20.41.05	Annual Hearing Exams/Testing	\$12,000	
	Fitness Equipment for 50*	\$20,000	
	Fitness Equipment	\$7,500	
	Peer Fitness Trainer Certification/Training	\$7,500	
	Redmond Symposium for PFT Trainers*	\$6,500	
	Wellness/Fitness PT Equip Maintenance	\$5,000	
			\$58,500
522.20.48.00	Ladder and Hose Testing	\$20,000	
	Ladder and Hose Maintenance	\$5,000	
	Chainsaw Maintenance	\$3,500	
	Extrication Tool Maintenance	\$7,000	
			\$35,500

Fire Control - Administration

Budget Code			
522.21	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$1,252,554	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$48,883	
20.01	Medical, Vision	\$67,491	
20.02	Dental	\$5,106	
20.03	HRA	\$32,100	
20.04	Pensions	\$56,663	
20.05	Uniforms / Clothing	\$4,000	
			\$1,466,797
31.12	Operating Supplies, Other	<i>See 522.14.31.01</i>	
35.01	Machinery & Equipment	\$1,500	
35.11	Peer Support Program	\$32,000	
35.12	Contingencies	\$10,000	
			\$43,500
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 (All non-operations personnel)	\$64,550	\$64,550
46.00	Insurance Premiums	\$174,610	\$174,610
49.01	Misc: Dues	\$2,000	
49.02	Misc: Travel (non-training)	\$2,500	
49.03	Misc: Subscriptions	\$150	
49.04	Misc: Programs	\$7,000	
49.12	Misc: MACC/Disaster Prep/LP Hydro	\$6,000	
			\$17,650
			\$1,775,507

Fire Control - Administration

Code	Detail Description	Amount	Total
522.21.35.11	MHP Contract	\$20,000	
	Program Admin, Printed Resources, Etc.	\$12,000	
			\$32,000
522.21.46.00	District Annual Insurance Premium	\$135,835	
	Bankers Life & Casualty (LTC Retirees)	\$29,415	
	Vol. Accidental Death & Disability	\$9,360	
			\$174,610
522.21.49.04	KGHP Radio Services/Disaster Comms	\$2,500	
	Pipes & Drums	\$1,000	
	District History	\$1,500	
	Honor Guard	\$1,000	
	GHFMO Marketing Merchandise	\$1,000	
			\$7,000

Communications

Budget Code			
522.28	Description	Amount	Total
31.00	Operating Supplies	\$0	
31.07	Operating Supplies: Radio & Minitors Replacement	\$22,500	
			\$22,500
35.07	Machinery & Equipment	\$9,000	\$9,000
35.12	Contingencies	\$5,000	\$5,000
41.00	Professional Services	\$0	
41.04	FireComm Dispatch & Radio	\$426,143	
			\$426,143
48.00	Repairs and Maintenance by Others	\$52,000	\$52,000
			\$514,643

Communications

Code	Detail Description	Amount	Total
522.28.31.07	Radio Parts and Accessories	\$10,000	
	Portable Radio Batteries	\$10,000	
	Parts for Minitors: Cases, Batteries, Accessories	\$2,500	
			\$22,500
522.28.35.07	New Equipment :		
	Minitors (10)	\$7,000	
	BK Mobile Radio Install*	\$2,000	
			\$9,000
522.28.41.04	FireComm Dispatch (SS911)	\$341,970	
	Radio Subscriber Fee	\$84,173	
			\$426,143
522.28.48.00	Radio Repair-Outside Vendors	\$30,000	
	Radio Firmware Updates	\$20,000	
	Minitor repair	\$2,000	
			\$52,000

Fire Control - Prevention

Budget Code			
522.30	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$444,969	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$19,911	
20.01	Medical, Vision	\$46,241	
20.02	Dental	\$3,894	
20.03	HRA	\$19,500	
20.04	Pensions	\$27,248	
20.05	Uniforms	\$2,100	
			\$563,862
31.04	Education Programs	\$25,470	
31.06	Hydrant Maintenance Supplies	\$2,400	
31.12	Life Safety Programs	\$37,290	
31.13	Pre-Incident Planning	\$14,000	
			\$79,160
35.11	Machinery & Equipment:	\$2,408	\$2,408
41.12	Professional Services: Engineer Reports	\$4,000	\$4,000
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	\$3,925	
49.12	Contingencies - Special Events (Old #1)	\$8,000	
			\$19,430
			\$668,860

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	
	CPR - Supplies & Materials	\$13,000	
			\$25,470
522.30.31.12	Life Safety Programs:		
	Helmet Program	\$2,850	
	Smoke Alarms	\$450	
	Life Jackets	\$500	
	Middle School Program / Safe Sitter	\$3,420	
	Child Passenger Safety Program	\$70	
	CERT Program (Pilot)*	\$30,000	
			\$37,290
522.30.31.13	Pre-Incident Planning:		
	First Due Size-Up/Fire Zone/Other	\$12,500	
	Knox Supplies	\$1,500	
			\$14,000
522.30.35.11	Machinery & Equipment:		
	Canva	\$120	
	StreamYard	\$500	
	Grammarly	\$288	
	Social Media Planning App	\$300	
	Audio/Video Hardware	\$1,200	
			\$2,408
522.30.41.12	Professional Services		
	Engineer Reports	\$1,000	
	PulsePoint Verified Responder - Background Checks	\$3,000	
			\$4,000
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	
	MSDS Online	\$1,500	
			\$3,925
522.30.49.12	Old #1		
	Contingencies	\$8,000	
	Disaster Supplies (includes LP tank hydro and refill)	See 522.21.49.12	
	Disaster Preparedness (KGHP Radio)	See 522.21.49.04	
			\$8,000

Fire Control - Training

Budget Code			
522.45	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$409,141	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$20,685	
20.01	Medical, Vision	\$45,077	
20.02	Dental	\$3,727	
20.03	HRA	\$41,313	
20.04	Pensions	\$18,576	
20.05	Uniforms	\$3,000	
			\$541,519
31.05	Operating Supplies: Training Materials	\$90,845	\$90,845
35.05	Machinery & Equipment	\$52,719	
35.12	Contingencies	\$2,500	
			\$55,219
41.00	Professional Services	\$0	
41.03	Professional Services: Consultants	\$82,480	
41.06	Recruit Academy (Career)	\$42,000	
			\$124,480
43.00	Operations Training: Travel & Registrations	\$85,030	
43.01	Mileage	\$0	
43.02	Meals	\$0	
43.03	Lodging	\$0	
			\$85,030
49.00	Miscellaneous	\$0	
49.01	Misc: Dues	\$0	
49.02	Misc: Training	\$46,046	
49.12	Subscriptions	\$2,000	
			\$48,046
			\$945,139

Fire Control - Training

Code	Detail Description	Amount	Total
522.45.31.05	Ventilation Training Supplies	\$12,000	
	Forcible Entry Equip & Supplies	\$8,145	
	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	\$15,000	
	Career Live Fire	\$3,000	
	Consumable Supplies	\$25,000	
	Key Fire Hose for Ops and New Hire Training*	\$12,200	
			\$90,845
522.45.35.05	Vehicle & Machinery Training Props	\$5,000	
	Wildland Team Training Consumables, Etc.	\$7,500	
	HazMat Team Training Consumables, Etc.	\$7,500	
	TRT Training Consumables, Etc.	\$10,000	
	Transportation Extrication Program	\$3,000	
	Acquired Structure Contingency	\$10,000	
	Force Entry Garage Door Prop*	\$7,000	
	Training Ground Dumpster	\$1,344	
	Helmet & Dash Cameras (Training)*	\$1,375	
			\$52,719
522.45.41.03	Professional Consultants / Instructors	\$25,000	
	CrunchTime	\$27,480	
	Rescue Systems 1 - PC DEM	\$15,000	
	HazMat New Member Training	\$7,500	
	TRT Rapid Entry Training	\$7,500	
			\$82,480
522.45.41.06	Career Recruit Academy	\$42,000	\$42,000
522.45.43.00	Operations Training: Travel & Registrations (includes EMS, TRT, HIT)	\$85,030	\$85,030
522.45.49.02	Tuition Reimbursement	\$22,746	
	Westside MCOs	\$2,050	
	King County ODA	\$3,000	
	Volunteer/Chaplain Academy & Supplies	\$11,250	
	Peer Support Training(Redmond Symposium/CISM)	\$7,000	
			\$46,046
522.45.49.12	NFPA Renewal	\$2,000	\$2,000

Fire Control - Facilities Maintenance

Budget Code			
522.50	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$399,194	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$25,753	
20.01	Medical, Vision	\$45,641	
20.02	Dental	\$3,780	
20.03	HRA	\$22,360	
20.04	Pensions	\$25,623	
20.05	Uniforms	\$3,950	
			\$526,301
31.06	Operating Supplies	\$120,000	\$120,000
35.08	Machinery & Equipment	\$462,000	
35.11	Machinery & Equipment	\$0	
35.12	Contingencies	\$10,000	
			\$472,000
41.00	Professional Services	\$0	\$0
47.01	Electric	\$120,000	
47.02	Water/Sewer (incl. \$7500 SWM Fees to County)	\$47,500	
47.03	Refuse (incl. \$4000 for Training Campus Dumpster)	\$27,500	
47.04	Utility Service: Communications	\$179,554	
47.05	Natural Gas & Propane	\$22,000	
47.06	Alarm System Monitoring	\$7,000	
			\$403,554
48.00	Repairs and Maintenance by Others	\$220,600	\$220,600
49.01	Dues	\$0	\$0
62.00		\$0	
63.01		\$0	
63.06		\$0	
			\$0
			\$1,742,455

Fire Control - Facilities Maintenance

Code	Detail Description	Amount	Total
522.50.31.06	Operating Supplies	\$120,000	
	Daily Materials-Cleaning Supplies/Paper Prods.		
	Lumber		
	Paint		
	Excludes hydrant supplies (<i>See Prevention</i>)		
			\$120,000
522.50.35.08	Appliance Replacement	\$10,000	
	Station Modifications as Needed	\$230,000	
	Roof Repair Fund	\$35,000	
	Generators/ATS - Stations 52* (2022 year 2 of 2)	\$100,000	
	Picnic Benches for Training Grounds* x4	\$2,000	
	Heating System Upgrades at Station 51	\$30,000	
	Painting App Bays at Stations 52, 56, 58, & 59	\$40,000	
	Painting Station Interiors at Stations 51, 58, & 59	\$15,000	
			\$462,000
522.50.47.04	Communications:		
	CenturyLink	\$20,052	
	Apparatus Remote Connections	\$5,673	
	Comcast	\$42,429	
	UcasS Phones	\$28,000	
	Analog Dial for Station Phones	\$31,500	
	Cellular Phone Service	\$25,400	
	MDC Cellular Card Service including Sip. Tablets	\$26,500	
			\$179,554
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	\$7,000	
	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	
			\$220,600

Fire Control - Vehicle Maintenance

Budget Code			
522.60	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$365,686	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$17,390	
20.01	Medical, Vision	\$53,548	
20.02	Dental	\$4,372	
20.03	HRA	\$20,410	
20.04	Pensions	\$34,558	
20.05	Uniforms	\$9,000	
			\$504,964
31.08	Vehicle Fuel	\$140,000	
31.09	Vehicle Lubricants	\$17,500	
31.10	Vehicle Parts	\$250,000	
			\$407,500
35.00	Machinery & Equipment	\$990,748	
35.01	Small Tools & Diagnostic Software	\$12,000	
35.06	Maintenance	<i>See 522.20.48.00</i>	
35.12	Contingencies	\$10,000	
			\$1,012,748
48.00	Repairs and Maintenance by Others	\$122,500	
48.01	Environmental Maintenance	\$10,000	
48.02	Tires	\$35,000	
			\$167,500
49.01	Misc: Dues	\$0	
49.02	Training: Travel & Registration	<i>See 522.21.43.00</i>	
			\$0
			\$2,092,712

Fire Control - Vehicle Maintenance

Code	Detail Description	Amount	Total
522.60.35.00	Vehicles:		
	F550 Chassis - Remount Skid from BR52*	\$80,000	
	Build Flat for Facilities Former BR52 Chassis*	\$20,000	
	T350 15 Passenger Van *	\$80,000	
	Type 3 Engine *	\$400,000	
	Medic Unit*	\$350,000	
	Type 1 Engine x 3 (Delivery in 2023)	\$10,000	
	R58 Chain Replacement/Upgrade*	\$801	
	Satellite Phones x3 (B51, BC519, MACC)*	\$4,947	
	F350 for Logistics*	\$45,000	
			\$990,748
522.60.35.01	Small Tools & Diagnostic Software	\$7,000	
	Toughbook for Vehicle Diagnostics*	\$5,000	
			\$12,000
522.60.35.06	Annual Saw Maintenance Contract	<i>See 522.20.48.00</i>	
522.60.48.00	Repairs by Others	\$120,000	
	Annual Hoist Inspection & Repair	\$2,500	
			\$122,500

Emergency Medical Services - Medical Aid

Budget Code			
522.70	Description	Amount	Total
11.00	Salaries & Deferred Compensation	\$4,231,769	
20.00	Payroll Taxes - L&I, FICA, PFMLA	\$266,182	
20.01	Medical, Vision	\$581,145	
20.02	Dental	\$48,951	
20.03	HRA	\$212,280	
20.04	Pensions	\$207,610	
20.05	Uniforms	See 522.20.20.005	
			\$5,547,936
31.01	Operating Supplies: Office	See 522.14.31.01	
31.02	Medical: Replacement Items/Supplies	\$180,000	
31.05	Operating Supplies: Training Materials	\$16,000	
31.11	Equip./Parts	\$5,000	
			\$201,000
35.01	Machinery & Equipment	\$37,500	
35.11	Disaster Supplies	See 522.21.49.12	
35.12	Contingencies	\$2,500	
			\$40,000
41.03	Professional Services: Consultants	See 522.71.41.03	
41.06	Paramedic & EMT School/SEI Training	\$55,000	
			\$55,000
43.00	Training: Travel & Registration	See 522.45.43.00	
48.00	Repairs and Maintenance by Others	\$13,500	\$13,500
49.01	Misc: Dues	\$0	
49.02	Misc: EMS Certification Fees	\$10,000	
49.03	Misc: Subscriptions	\$0	
49.04	Misc: Laundry	\$0	
49.06	EMS/Hosp. Foundation	\$0	
49.05	Misc. Other	\$0	
			\$10,000
			\$5,867,436

Emergency Medical Services - Medical Aid

Code	Detail Description	Amount	Total
522.70.11.00	Salaries & Deferred Compensation	\$4,000,825	
	OT: Wellness Program Blood Draws	\$18,000	
	OT: Run Reviews/Training	\$19,958	
	OT: MSO (24/7 when available)	\$156,000	
	Prevention Support (CPR, CERT, ETC)	\$36,985	
			\$4,231,769
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)*	\$12,500	
	ALS Mannequin*	\$25,000	
			\$37,500

Emergency Medical Services - MSO/Admin

Budget Code				
522.71	Description		Amount	Total
11.00	Salaries & Deferred Compensation		\$182,715	
20.00	Payroll Taxes - L&I, FICA, PFMLA		\$9,047	
20.01	Medical, Vision		\$23,120	
20.02	Dental		\$1,947	
20.03	HRA		\$8,920	
20.04	Pensions		\$8,778	
20.05	Uniforms		\$750	
				\$235,276
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		\$40,000	
41.05	Contracts		\$161,350	
				\$201,350
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
				\$437,126

Emergency Medical Services - MSO/Admin

Code	Detail Description	Amount	Total
522.71.41.03	Medical Consultant - Physician Advisor	\$40,000	\$40,000
522.71.41.05	Contracts: EF Recovery / OP IQ / Ferno / Zoll EMSAR / ISTAT / Julotta Software	\$161,350	\$161,350