



GIG HARBOR FIRE & MEDIC ONE

2019 BUDGET



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**Gig Harbor Fire & Medic One
Timeline for Process to Develop Budget for 2019 Fiscal Year**

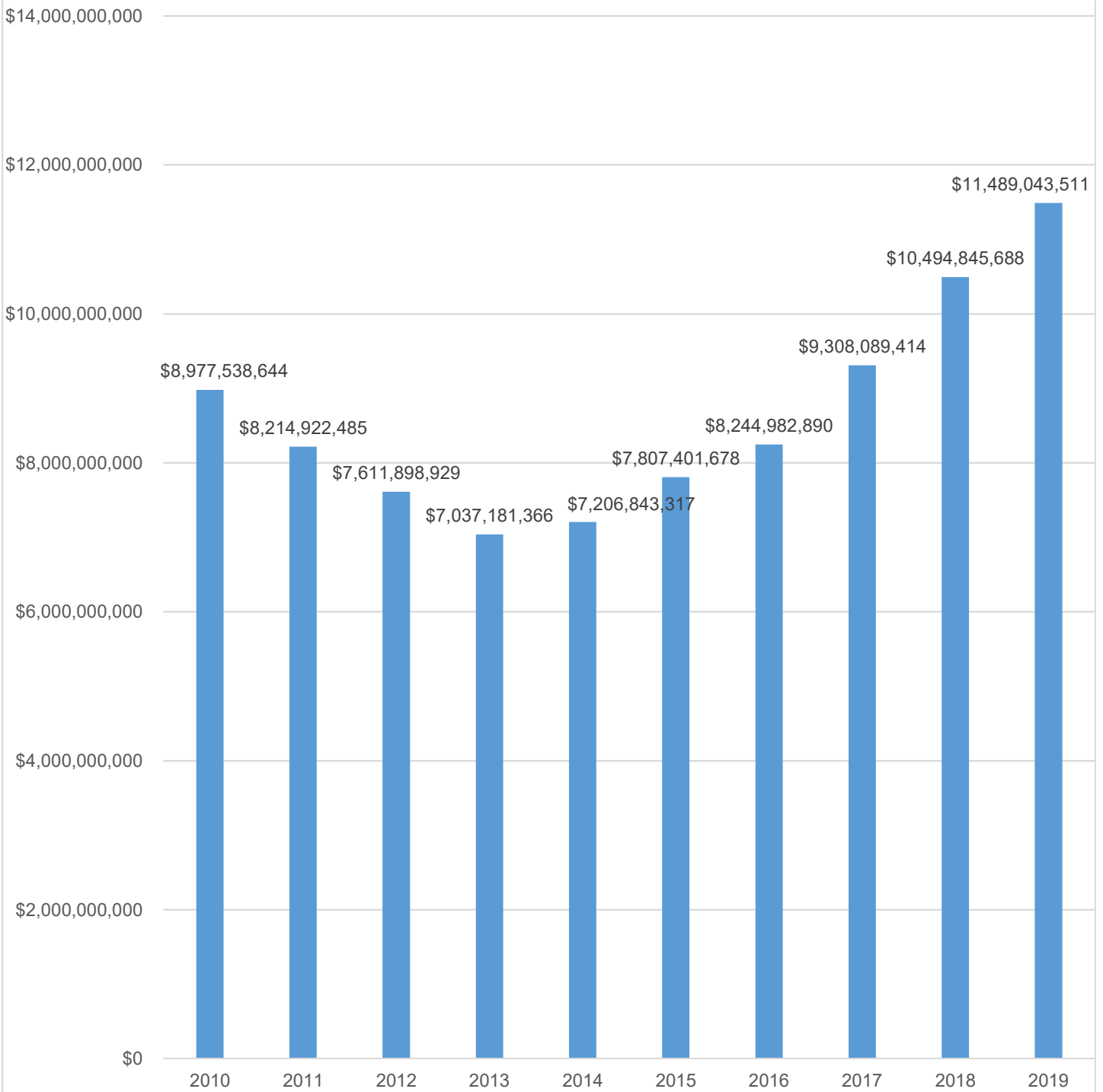
| | |
|-----------------------|---|
| July 10, 2018 | Call for budget input / specific requests – submit to appropriate program manager, Division Chief or responsible party. |
| August 10, 2018 | Budget request submittal deadline |
| August 11 – 24, 2018 | Review budget submittals/requests with proponents. |
| August 24, 2018 | Training, EMS, & Prevention budgets due. |
| September 25, 2018 | Budget Hearing – first draft |
| October 9, 2018 | Budget Hearing – second draft |
| October 23, 2018 | Budget Hearing – Revenue Hearing and final draft for Board |
| Oct 24 – Nov 27, 2018 | Final Revisions |
| November 27, 2018 | Budget Approved by Board of Fire Commissioners |
| November 28-30, 2018 | 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.

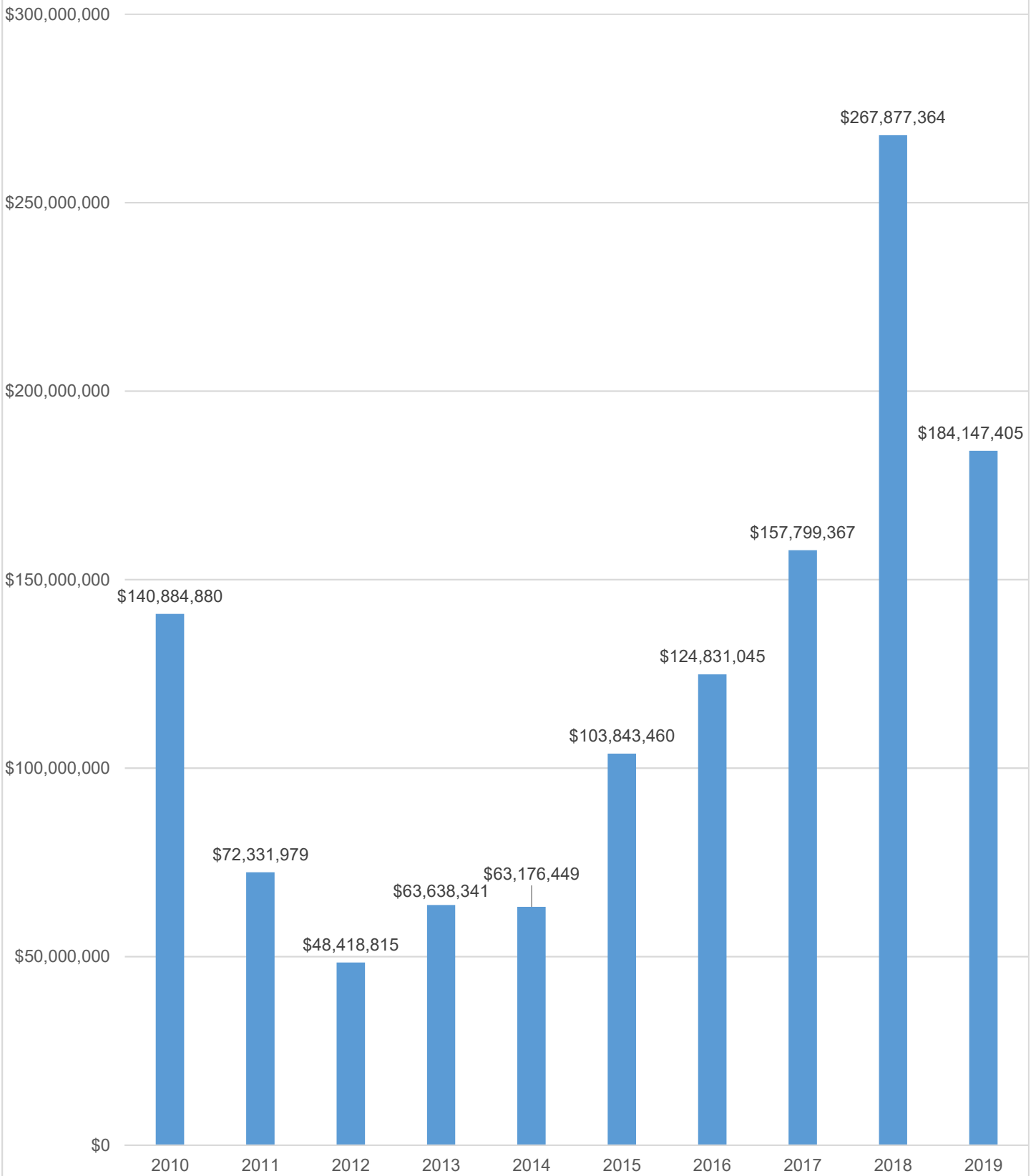
RCW 84.55.120

“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.”

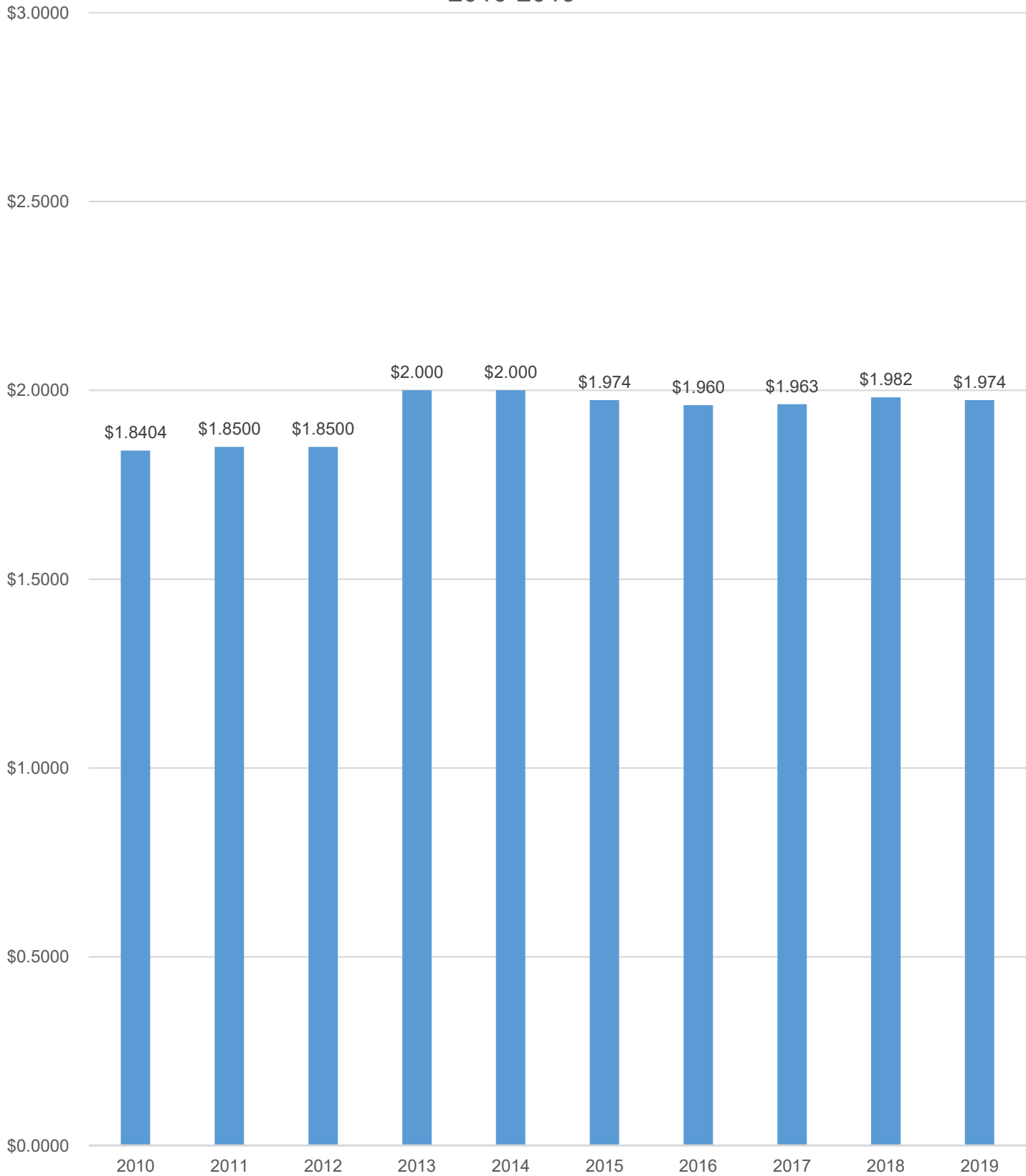
Gig Harbor Fire & Medic One Assessed Valuation 2010-2019



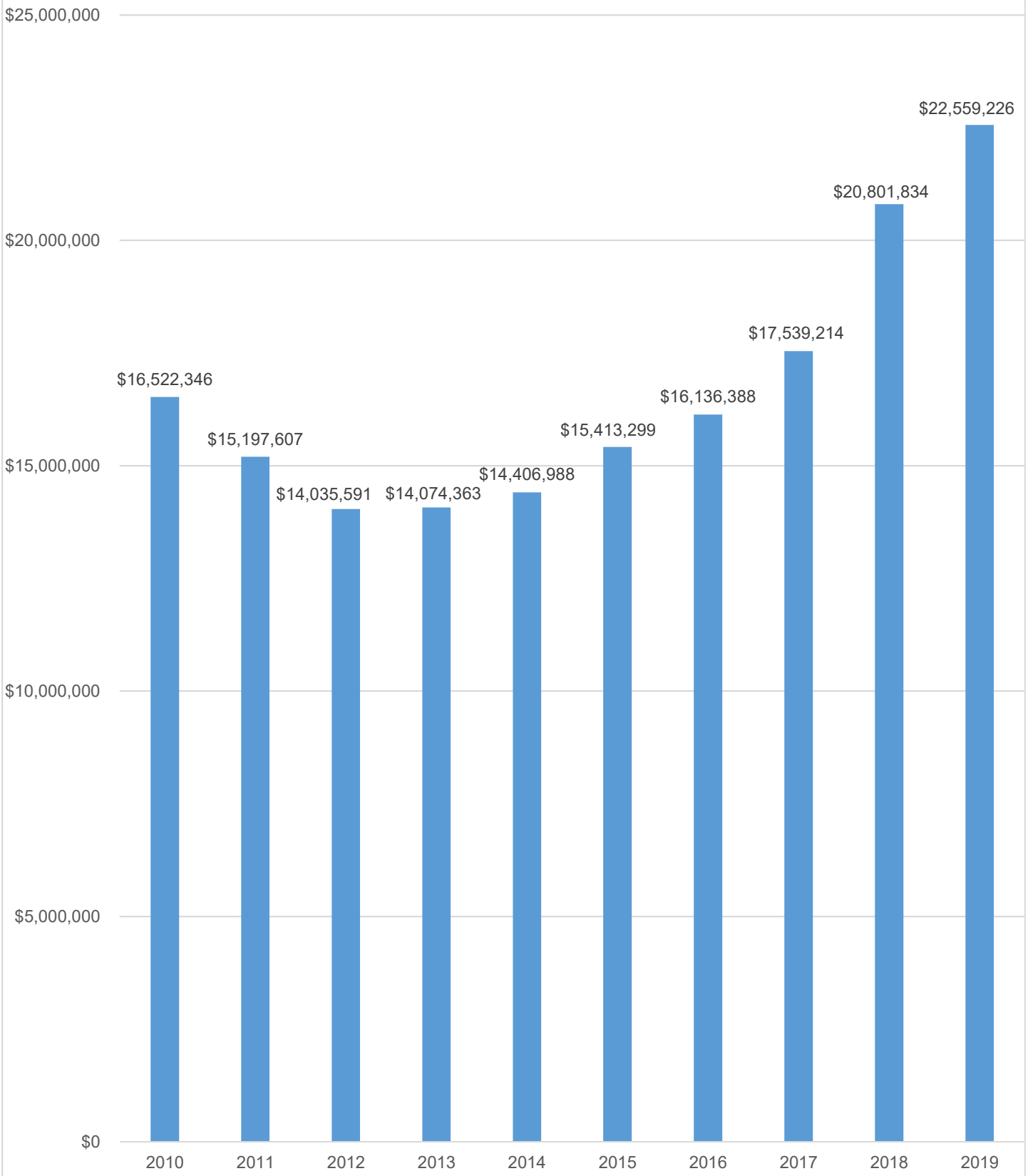
Gig Harbor Fire & Medic One New Construction & Improvement Value



Gig Harbor Fire & Medic One Levy Rates 2010-2019



Gig Harbor Fire & Medic One Tax Levy for Collection 2010-2019



**Gig Harbor Fire & Medic One
2019 Budgeted Revenues Summarized by Source**

| BARS Category | Description of Revenue Source | Amount |
|---------------|--|---------------------|
| | Cash Balance Forward | \$588,543 |
| | Transfer from Reserve Fund | \$0 |
| 310 | Taxes | |
| | Property Taxes Regular Levy | \$17,075,321 |
| | Property Taxes EMS Levy | \$5,483,905 |
| | Other Taxes | \$24,197 |
| 330 | Grants | |
| | FEMA Safer Grant | \$0 |
| | AFG | \$0 |
| 340 | Intergovernmental | |
| | Tech Rescue | \$360 |
| | Vehicle Maintenance | \$20,000 |
| | Charges for Services | |
| | Ambulance Transport Fees | \$1,518,000 |
| | Contracts for Emergency Services: | |
| | WCCW | \$50,470 |
| | City of Gig Harbor Inspection Program (CPI-U 3.3%) | \$63,201 |
| | Peninsula Schools | \$8,900 |
| | Pen Met Parks | \$2,000 |
| | Washington State Parks | \$375 |
| | Wildland Program | \$30,000 |
| | Pierce County Properties | \$15,909 |
| | Tacoma City Light | \$568 |
| | GEMT Reimbursement | \$89,750 |
| | Other Tuition Charges: | |
| | First Aid and CPR | \$29,970 |
| | CrunchTime | \$42,480 |
| 360 | Miscellaneous | |
| | Investment Interest | \$20,000 |
| | Rentals: Meeting Rooms, Training Center, etc. | \$4,000 |
| | Donations | \$10,000 |
| | Other Misc. (L&I Reimbursement, Surplus, etc.) | \$25,000 |
| | Transfer to Reserve Funds | -\$500,000 |
| | EOY Cash on hand | \$669,811 |
| | TOTAL AVAILABLE FOR EXPENSE | \$23,933,138 |



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

TAX LEVY LIMIT 2018 FOR 2019

FPD #5 REGULAR

> 10,000

Lid Lift 2/6yr.

REGULAR TAX LEVY LIMIT:

| | |
|--|----------------------|
| | 2017 |
| 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). | 15,737,391.36 |
| | 1.06 |
| | 16,681,634.84 |
| 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). | 184,147,405 |
| | 1.500000000000 |
| | 276,221.11 |
| 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). | 114,964,283 |
| | 114,964,283 |
| | 0.00 |
| | 1.500000000000 |
| | 0.00 |
| D. REGULAR PROPERTY TAX LIMIT (A + B + C) | 16,957,855.95 |

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. | 16,957,855.95 |
| | 11,489,043,511 |
| | 1.476002413331 |
| F. Annexed area's current assessed value including new construction and improvements times rate found in E above. | 0.00 |
| | 1.476002413331 |
| | 0.00 |
| G. NEW LEVY LIMIT FOR ANNEXATION (D + F) | 16,957,855.95 |

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) | 16,957,855.95 |
| | 117,464.84 |
| | 17,075,320.79 |
| I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H) | 17,075,320.79 |
| J. Amount of levy under statutory rate limitation. | 11,489,043,511 |
| | 1.500000000000 |
| | 17,233,565.27 |
| K. LESSER OF I OR J | 17,075,320.79 |



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TAX LEVY LIMIT 2018 FOR 2019

FPD #5 EMS

> 10,000

7TH of Perm

Lid Lift3\6yr.

REGULAR TAX LEVY LIMIT:

| | |
|---|--|
| 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). | 2017 5,053,997.46 1.06 5,357,237.31 |
|---|--|

| | |
|--|---|
| 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). | 184,147,405 0.48227552716 88,809.79 |
|--|---|

| | |
|---|---|
| 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). | 114,964,283 114,964,283 0.00 0.48227552716 0.00 |
|---|---|

| | |
|--|---------------------|
| D. REGULAR PROPERTY TAX LIMIT (A + B + C) | 5,446,047.10 |
|--|---------------------|

ADDITIONAL LEVY LIMIT DUE TO ANNEXATIONS:

| | |
|--|--|
| E. To find rate to be used in F, take the levy limit as shown in Line D above and divide it by the current assessed value of the district, excluding the annexed area. | 5,446,047.10 11,489,043,511 0.474020930804 |
|--|--|

| | |
|---|--------------------------------|
| F. Annexed area's current assessed value including new construction and improvements times rate found in E above. | 0.00 0.474020930804 0.00 |
|---|--------------------------------|

| | |
|---|---------------------|
| G. NEW LEVY LIMIT FOR ANNEXATION (D + F) | 5,446,047.10 |
|---|---------------------|

LEVY FOR REFUNDS:

| | |
|---|---|
| H. RCW 84.55.070 provides that the levy limit will not apply to the levy for taxes refunded or to be refunded pursuant to Chapters 84.68 or 84.69 RCW. (D or G + refund if any) | 5,446,047.10 37,858.10 5,483,905.20 |
|---|---|

| | |
|---|---------------------|
| I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H) | 5,483,905.20 |
|---|---------------------|

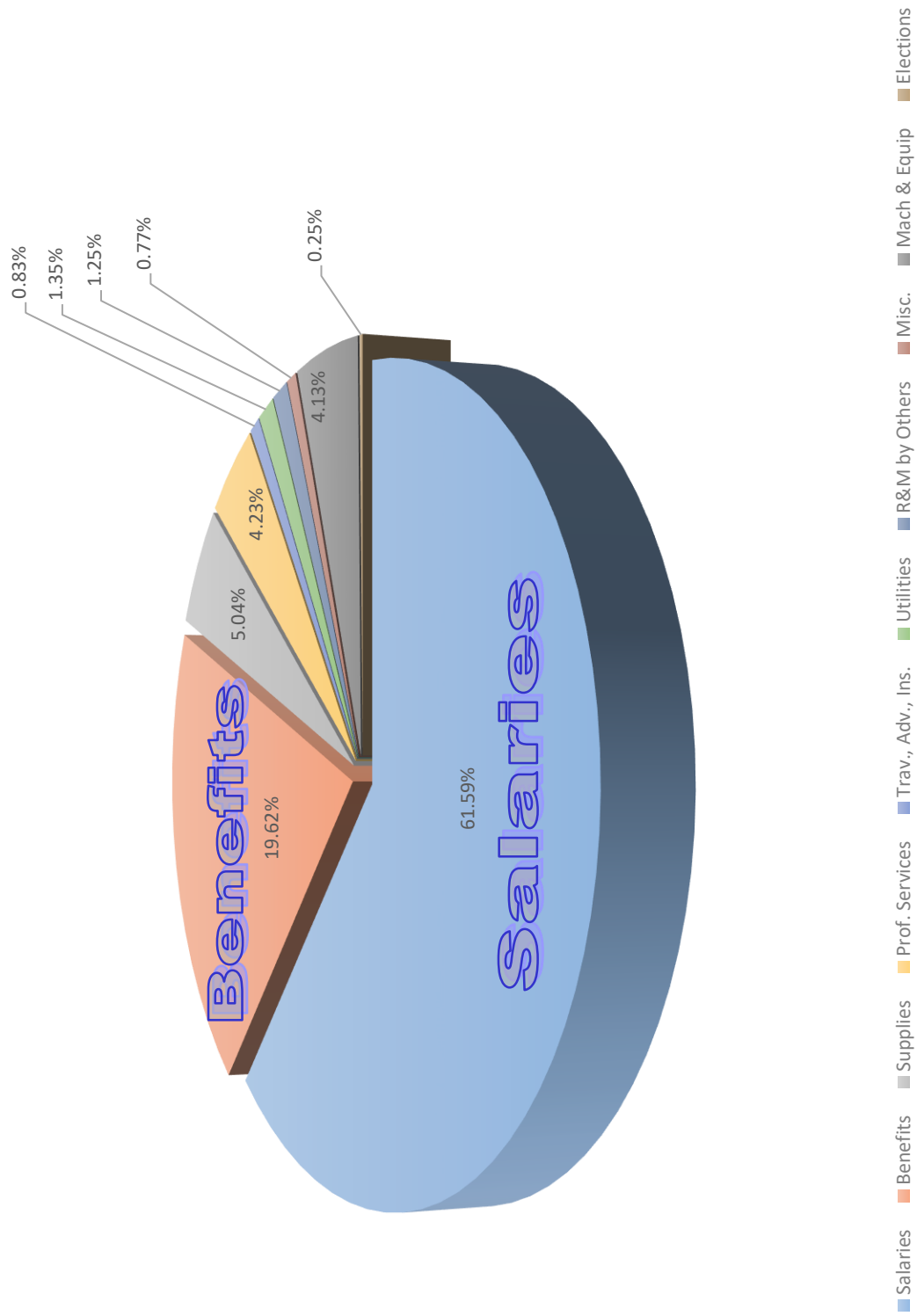
| | |
|--|--|
| J. Amount of levy under statutory rate limitation. | 11,489,043,511 0.500000000000 5,744,521.76 |
|--|--|

| | |
|----------------------------|---------------------|
| K. LESSER OF I OR J | 5,483,905.20 |
|----------------------------|---------------------|

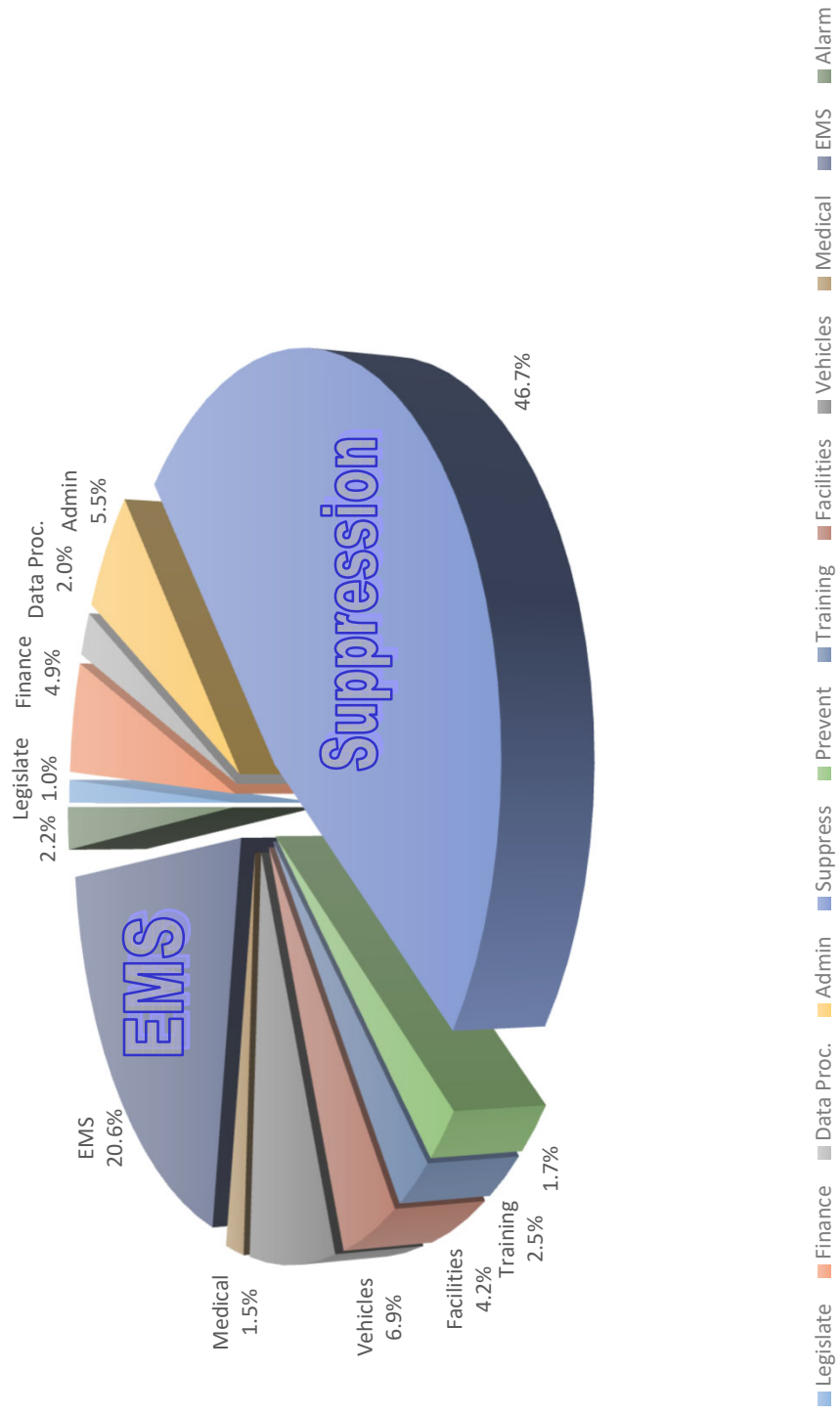
Gig Harbor Fire & Medic One
2019 Budgeted Expenditures Summarized by Division

| Account No. | Division Name | Amount |
|-------------|--|---------------------|
| 522.11 | Legislative - Commissioners | \$245,623 |
| 522.14 | Finance and Records | \$1,177,619 |
| 522.19 | Information Technology / Data Processing | \$465,350 |
| 522.21 | Fire Control: Administration | \$1,332,443 |
| 522.20 | Fire Control: Suppression | \$11,104,869 |
| 522.30 | Fire Control: Prevention | \$558,738 |
| 522.45 | Fire Control: Training | \$666,945 |
| 522.50 | Fire Control: Facilities | \$999,832 |
| 522.60 | Fire Control: Fleet | \$1,645,209 |
| 522.71 | EMS: Administration | \$362,533 |
| 522.70 | EMS: Medical Aid Services | \$4,920,711 |
| 522.28 | Alarm & Communications | \$453,266 |
| | | \$23,933,138 |

Gig Harbor Fire & Medic One
Expenditures by Type - 2019



Gig Harbor Fire & Medic One Budget Share by Division - 2019



Legislative - Commissioners 2019

| 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 | \$49,323 | |
| 20.05 | Uniforms | \$1,000 | |
| 20.06 | Deferred Compensation | \$0 | |
| | | | \$80,323 |
| 41.02 | Professional Services | \$23,000 | |
| 41.03 | Professional Services: Consultants | \$50,000 | |
| | | | \$73,000 |
| 43.00 | Travel & Registration | \$10,500 | \$10,500 |
| 44.00 | Advertising | \$5,000 | \$5,000 |
| 49.01 | Misc: Dues | \$9,300 | |
| 49.02 | Misc: Special Meetings | \$2,500 | |
| 49.03 | Machinery & Equipment: Tablets (see 522.19.35.01) | \$0 | |
| | | | \$11,800 |
| 49.12 | Contingencies | \$5,000 | \$5,000 |
| 522.12.00.00 | Election | \$60,000 | \$60,000 |
| | | | \$245,623 |

Legislative - Commissioners

| Budget Code | Description | Amount | Total |
|---------------------|--|---------------|--------------|
| 522.11.41.02 | Professional Services: | | |
| | Legal Services | \$18,000 | |
| | HR Services | \$5,000 | \$23,000 |
| 522.11.41.03 | Other Professional Services: | | |
| | Hiring Services | \$40,000 | |
| | Consultants: Strategic Planning (includes CFP) | \$10,000 | \$50,000 |
| 522.11.44.00 | Advertisement: | | |
| | Hiring Advertising | \$2,500 | |
| | Misc: Other | \$2,500 | \$5,000 |

Financial & Records - Administration 2019

| Account Number | Description | Amount | Total |
|----------------|--|------------------|--------------------|
| 522.14 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$689,875 | |
| 20.01 | Medical, Vision | \$155,761 | |
| 20.02 | Dental | \$13,824 | |
| 20.03 | HRA | \$42,420 | |
| 20.04 | Pensions | \$67,639 | |
| 20.05 | Uniforms | \$2,400 | |
| 20.06 | Deferred Compensation | \$56,700 | |
| | | | \$1,028,619 |
| 31.01 | Operating Supplies: Office | \$18,000 | |
| 31.06 | Copy Machine Maintenance Contracts | \$16,800 | |
| 31.12 | Other - WSDOT Good to Go Transponder Account | \$8,500 | |
| | | | \$43,300 |
| 35.01 | Machinery & Equipment | \$0 | \$0 |
| 41.01 | Professional Services | \$15,000 | |
| 41.05 | Professional Service Contracts | \$81,000 | |
| 41.12 | Other: Shredding, Archival | \$1,200 | |
| | | | \$97,200 |
| 42.01 | Postage | \$6,000 | \$6,000 |
| 49.01 | Misc: Dues | \$0 | |
| 49.02 | Misc: Certification Fees | \$0 | |
| 49.03 | Misc: Subscriptions | \$0 | |
| 49.04 | Misc: Records | \$0 | |
| 49.12 | Contingencies | \$2,500 | |
| | | | \$2,500 |
| | | | \$1,177,619 |

Financial & Records - Administration

| Budget Code | Description | Amount |
|--------------------|--|---------------|
| 522.14.31.01 | Operating Supplies: Office | \$18,000 |
| 522.14.31.06 | Copy Machine Maintenance Contracts | \$16,800 |
| 522.14.31.12 | WSDOT-Transponder Account | \$8,500 |
| 522.14.41.01 | Professional Serv.-Auditor, CPA Services | \$15,000 |
| 522.14.41.05 | Professional Service Contracts <i>(ADP, GEMT, BIAS, & Direct Deposit Costs)</i> | \$81,000 |
| 522.14.41.12 | Special Services - Shredding, etc. | \$1,200 |
| 522.14.42.01 | Postage | \$6,000 |
| 522.14.49.04 | Records | \$0 |
| 522.14.49.12 | Contingencies | \$2,500 |

Data Processing - Management - 2019

| Account Number | Description | Amount | Total |
|----------------|---|---------------------------|------------------|
| 522.19 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$88,397 | |
| 20.01 | Medical, Vision | \$15,846 | |
| 20.02 | Dental | \$1,300 | |
| 20.03 | HRA | \$6,060 | |
| 20.04 | Pensions | \$10,246 | |
| 20.05 | Uniforms / Clothing | \$400 | |
| 20.06 | Deferred Compensation | \$8,100 | |
| | | | \$130,349 |
| 31.06 | General Hardware Maintenance | \$32,389 | |
| 31.12 | General Software Maintenance | \$0 | |
| | | | \$32,389 |
| 35.01 | Machinery & Equipment | \$166,281 | |
| 35.12 | Contingencies | \$5,000 | |
| | | | \$171,281 |
| 41.05 | Annual Contracts FireRMS/Telestaff/ePCR | \$51,331 | \$51,331 |
| 43.00 | Training: Travel & Registration | <i>(See 522.21.43.00)</i> | |
| 47.04 | Communications | <i>(See 522.50)</i> | |
| 49.04 | Contract for IT Services: | | |
| | System Manager, Networking, Tech. Support | \$60,000 | |
| | Data Base Analysis | \$10,000 | |
| | GIS Mapping | \$10,000 | |
| | | | \$80,000 |
| | | | \$465,350 |

Data Processing - Management

| Budget Code | Description | Amount | Total |
|--------------------|--|---------------|--------------|
| 522.19.31.06 | General Hardware Maintenance | \$32,389 | |
| 522.19.31.12 | General Software upgrades | \$0 | |
| 522.19.35.01 | Plan System Upgrades | \$51,281 | |
| | Records Management Replacement | \$110,000 | |
| | Map Printing | \$5,000 | |
| | | | \$166,281 |
| 522.19.41.05 | Active 911 Maintenance | \$2,000 | |
| | FireRMS International Fire Code License | \$416 | |
| | Page Freezer | \$2,640 | |
| | Telestaff Maintenance (PDSI) | \$16,000 | |
| | IBM Mass360 MDM Solution to manage iphones | \$1,440 | |
| | MobileGuard (Smash)Text Message Archiving | \$4,320 | |
| | Cisco CPE Maintenance 50, 58 | \$1,994 | |
| | Cisco CPE Maintenance 51 | \$1,236 | |
| | Cisco CPE Maintenance 56, Shop | \$1,671 | |
| | AppRiver Secure Email | \$335 | |
| | Website Design & Hosting | \$1,800 | |
| | AppRiver Spam Filtering | \$1,631 | |
| | UUC SSL Certificate Renewal | \$450 | |
| | CBT Nuggets | \$923 | |
| | Microsoft Software Maintenance | \$14,475 | |
| | | | \$51,331 |
| 522.19.47.04 | Communications | (See 522.50) | |

Fire Control - Administration 2019

| Account Number | Description | Amount | Total |
|-----------------------|---|------------------|--------------------|
| 522.21 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$888,891 | |
| 20.01 | Medical, Vision | \$87,650 | |
| 20.02 | Dental | \$7,562 | |
| 20.03 | HRA | \$24,240 | |
| 20.04 | Pensions | \$40,836 | |
| 20.05 | Uniforms / Clothing | \$3,000 | |
| 20.06 | Deferred Compensation | \$46,308 | |
| | | | \$1,098,487 |
| 31.12 | Operating Supplies, Other | \$0 | \$0 |
| 35.01 | Machinery & Equipment | \$0 | |
| 35.11 | Peer Support Program: Admin - MHP Services | \$3,180 | |
| 35.12 | Contingencies | \$10,000 | |
| | | | \$13,180 |
| 41.03 | Training Tower Development | \$10,000 | |
| 41.12 | On Scene | \$8,400 | |
| | | | \$18,400 |
| 43.00 | Training: Travel & Registrations <i>(All non-operations personnel)</i> | \$13,250 | \$13,250 |
| 46.00 | Insurance Premiums | \$176,476 | \$176,476 |
| 49.01 | Misc: Dues | \$2,000 | |
| 49.02 | Misc: Travel <i>(non-training)</i> | \$5,000 | |
| 49.03 | Misc: Subscriptions | \$150 | |
| 49.04 | Misc: KGHP Radio Services | \$2,500 | |
| 49.12 | Misc: MACC/Disaster Preparedness | \$3,000 | |
| | | | \$12,650 |
| | | | \$1,332,443 |

Fire Control - Administration

| Budget Code | Description | Amount | Total |
|--------------------|--|---------------|--------------|
| 522.21.31.12 | Telestaff/Web Site Maintenance | (See 522.19) | |
| 522.21.35.12 | Misc. Contingencies | \$10,000 | |
| 522.21.41.12 | On Scene, etc. | \$8,400 | |
| 522.21.46.00 | District Annual Insurance Premium | \$102,904 | |
| | WA Paid Family Leave Insurance | \$40,000 | |
| | Bankers Life & Casualty (LTC Retirees) | \$25,468 | |
| | Vol. Accidental Death & Disability | \$8,104 | |
| | | | \$176,476 |

Fire Control - Suppression 2019

| Account Number | Description | Amount | Total |
|-----------------------|---|--------------------|---------------------|
| 522.20 | | | |
| 11.00 | Salaries L&I, FICA, DI | <i>\$8,168,519</i> | |
| 20.01 | Medical, Vision | <i>\$1,132,101</i> | |
| 20.02 | Dental | <i>\$94,622</i> | |
| 20.03 | HRA | <i>\$375,960</i> | |
| 20.04 | Pensions | <i>\$341,474</i> | |
| 20.05 | Uniforms & Boots | <i>\$46,000</i> | |
| 20.06 | Deferred Compensation | <i>\$486,000</i> | |
| | | | \$10,644,677 |
| 31.01 | Operating Supplies: Office | <i>\$0</i> | |
| 31.03 | Operating Supplies: Fire Suppressions | <i>\$37,400</i> | |
| 31.11 | Operating Supplies: FF Equip | <i>\$198,924</i> | |
| 31.12 | Other-Misc. | <i>\$0</i> | |
| | | | \$236,324 |
| 35.00 | Small Tools Repair and Replace | <i>\$10,000</i> | |
| 35.03 | Machinery & Equipment | <i>\$50,648</i> | |
| 35.10 | Special Operations: PCSORT & WP Fire Boat | <i>\$14,000</i> | |
| 35.12 | HazMat Equip: HIT Interlocal | <i>\$6,120</i> | |
| | | | \$80,768 |
| 41.03 | Consultant | <i>\$74,400</i> | |
| 41.05 | Wellness Fitness/Annual Hearing Test | <i>\$10,000</i> | |
| | | | \$84,400 |
| 48.00 | Repairs and Maintenance by Others | <i>\$28,700</i> | \$28,700 |
| 49.01 | Misc: Dues | <i>\$0</i> | |
| 49.02 | Misc: Suppression | <i>\$0</i> | |
| 49.03 | Misc: Subscriptions | <i>\$0</i> | |
| 49.04 | Misc: Outside Contractor: Scene Support | <i>\$10,000</i> | |
| 49.05 | Vol. Reimbursement | <i>\$15,000</i> | |
| 49.12 | Contingencies | <i>\$5,000</i> | |
| | | | \$30,000 |
| | | | \$11,104,869 |

| Fire Control - Suppression | | | |
|-----------------------------------|--|---------------|--------------|
| Budget Code | Description | Amount | Total |
| 522.20.11.00 | Salaries L&I, FICA, DI | \$7,516,835 | |
| | OT: Operations Staff to support Community Events | \$3,744 | |
| | OT: Peer Support Program | \$19,140 | |
| | Temp. AC, BC & Lt. Positions - Differential ONLY (12-months) | \$60,000 | |
| | OT: Officer Training | \$36,800 | |
| | FF Apprentice Program (Pilot) | \$132,000 | |
| | Add three (4) New Firefighter-EMTs | \$400,000 | |
| | | | \$8,168,519 |
| 522.20.31.03 | Bunker Gear Cleaning Solutions | \$900 | |
| | Hose Purchase | \$10,000 | |
| | HazMat Equipment Maint. & Repair | \$5,500 | |
| | Wildland Equipment Maint. & Repair | \$3,000 | |
| | TRT Equipment Maint. & Repair | \$18,000 | |
| | | | \$37,400 |
| 522.20.31.11 | Rehab Fluids | \$1,000 | |
| | PPE Purchase | \$98,000 | |
| | Bunker Gear Annual Clean/Inspection/Repair | \$36,624 | |
| | Wellness/Fitness PT Equip Maintenance & Training | \$5,000 | |
| | HazMat MX6 Gas Monitor Lease & Supplies | \$16,100 | |
| | 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 | \$18,000 | |
| | Fire Extinguisher Refills | \$1,000 | |
| | Annual Calibration of Fit Test Equipment | \$1,200 | |
| | | | \$198,924 |
| 522.20.35.00 | Small Tool/Equip: includes chains and sawzall blades | \$10,000 | |
| 522.20.35.03 | Tapered Bell Reducers (2 per engine) | \$2,860 | |
| | Shut-Off Tips (E20,E21,E22 & E23) | \$12,288 | |
| | Elkhart Reducers (2 per engine) | \$3,500 | |
| | Combi-Tools (2) | \$23,000 | |
| | Ballistic Vests & Helmets | \$9,000 | |
| | | | \$50,648 |
| 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 | \$6,120 | |
| 522.20.41.03 | Medical: Retainage, FF Exams & Fitness Assessments | \$74,400 | |
| 522.20.41.05 | Hearing | \$5,000 | |
| | PFT Training (Health & Wellness) | \$5,000 | |
| | | | \$10,000 |
| 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 |

Fire Control - Prevention 2019

| Account Number | Description | Amount | Total |
|----------------|---|------------------|------------------|
| 522.30 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$386,771 | |
| 20.01 | Medical, Vision | \$45,071 | |
| 20.02 | Dental | \$2,753 | |
| 20.03 | HRA | \$16,230 | |
| 20.04 | Pensions | \$26,084 | |
| 20.05 | Uniforms | \$1,500 | |
| 20.06 | Deferred Compensation | \$24,300 | |
| | | | \$502,708 |
| 31.04 | Education Programs | \$9,945 | |
| 31.06 | Hydrant Maintenance Supplies | \$2,100 | |
| 31.12 | Life Safety Programs | \$7,905 | |
| 31.13 | Pre-Incident Planning, Knox Supplies, Fire Zone | \$13,500 | |
| | | | \$33,450 |
| 35.11 | Machinery & Equipment: Extinguisher Prop | \$13,425 | \$13,425 |
| 41.12 | Professional Services: Engineer Reports | \$1,000 | \$1,000 |
| 48.00 | Repair/Maintenance by Others | \$0 | \$0 |
| 49.01 | Misc: Dues | \$1,005 | |
| 49.02 | Misc: Certification Fees | \$2,500 | |
| 49.03 | Misc: Subscriptions | \$2,150 | |
| 49.12 | Contingencies - Special Events (Old #1) | \$2,500 | |
| | | | 8,155 |
| | | | \$558,738 |

Fire Control - Prevention

| Budget Code | Description | Amount | Total |
|---------------------|---|---------------|--------------|
| 522.30.31.04 | Education Program Operating Supplies: | | |
| | Preschool Program | \$720 | |
| | Elementary Program | \$3,350 | |
| | Tour Materials | \$650 | |
| | High School Program | \$425 | |
| | Fire Prevention & EMS Week | \$800 | |
| | Props & Advertising | \$1,200 | |
| | Education - General Supplies & Reference Material | \$2,800 | |
| | | | \$9,945 |
| 522.30.31.06 | Hydrant Maintenance Supplies | \$2,100 | |
| 522.30.31.12 | Helmet/Life Jacket Program/SafeSitter: | | |
| | Helmet Program | \$2,850 | |
| | Smoke Alarms | \$900 | |
| | Life Jackets | \$625 | |
| | Middle School Program / Safe Sitter | \$3,460 | |
| | Child Passenger Safety Program | \$70 | |
| | | | \$7,905 |
| 522.30.31.13 | Pre-Incident Planning: | | |
| | First Due Size-up | \$12,000 | |
| | Knox Supplies | \$1,500 | |
| | | | \$13,500 |
| 522.30.49.02 | Prevention Certifications Fees | \$2,500 | |
| 522.30.49.03 | Misc: Subscriptions: | | |
| | IFC | \$500 | |
| | NFPA | \$1,650 | |
| | | | \$2,150 |

Fire Control - Training 2019

| Account Number | Description | Amount | Total |
|----------------|--|------------------|------------------|
| 522.45 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$291,443 | |
| 20.01 | Medical, Vision | \$48,138 | |
| 20.02 | Dental | \$4,175 | |
| 20.03 | HRA | \$12,960 | |
| 20.04 | Pensions | \$13,899 | |
| 20.05 | Uniforms | \$1,000 | |
| 20.06 | Deferred Compensation | \$16,200 | |
| | | | \$387,815 |
| 31.05 | Operating Supplies: Training Materials | \$54,300 | \$54,300 |
| 35.05 | Machinery & Equipment | \$5,500 | |
| 35.12 | Contingencies | \$1,000 | |
| | | | \$6,500 |
| 41.00 | Professional Services | \$0 | |
| 41.03 | Professional Services: Consultants | \$84,580 | |
| 41.06 | Recruit Academy (Career) | \$32,000 | |
| | | | \$116,580 |
| 43.00 | Operations Training: Travel & Registrations | \$67,000 | |
| 43.01 | Mileage | \$0 | |
| 43.02 | Meals | \$0 | |
| 43.03 | Lodging | \$0 | |
| | | | \$67,000 |
| 49.00 | Miscellaneous | \$0 | |
| 49.01 | Misc: Dues | \$0 | |
| 49.02 | Misc: Training (<i>MCO, ODA, & tuition reimb.</i>) | \$33,550 | |
| 49.12 | Subscriptions | \$1,200 | |
| | | | \$34,750 |
| | | | \$666,945 |

Fire Control - Training

| Budget Code | Description | Amount | Total |
|---------------------|---|---------------|--------------|
| 522.45.31.05 | Forcible Entry Equip & Supplies | \$1,500 | |
| | Ventilation Training Supplies | \$14,000 | |
| | Cancer Prevention Awareness Training | \$3,500 | |
| | Stn 50 Library Supplies | \$1,500 | |
| | Search/Survival Props & Supplies | \$2,600 | |
| | RIC | \$2,500 | |
| | Target Safety | \$13,000 | |
| | Battalion Fitness Program | \$1,200 | |
| | Vehicle Extrication - Operations | \$12,000 | |
| | Career Live Fire | \$2,500 | |
| | | | \$54,300 |
| 522.45.35.05 | M&E: Treadmill | \$4,000 | |
| | M&E: ResQ Randy | \$1,500 | |
| | | | \$5,500 |
| 522.45.41.03 | Professional Consultants / Instructors | \$20,000 | |
| | Wildland Team Training | \$2,000 | |
| | HazMat Team Training | \$8,500 | |
| | TRT Team Training | \$13,000 | |
| | CrunchTime | \$27,480 | |
| | VATA Tender | \$2,800 | |
| | Rescue Systems 1 - PC DEM | \$10,800 | |
| | | | \$84,580 |
| 522.45.41.06 | Career Recruit Academy | \$32,000 | |
| 522.45.43.00 | Operations Training: Travel & Registrations (includes EMS, TRT, & HIT) | \$67,000 | |
| 522.45.49.02 | Tuition Reimbursement | \$6,000 | |
| | Westside MCOs | \$2,050 | |
| | King County ODA | \$3,000 | |
| | Volunteer Academy & Supplies | \$22,500 | |
| | | | \$33,550 |
| 522.45.49.12 | NFPA Renewal | \$1,200 | |
| | | | \$1,200 |

Fire Control - Facilities Maintenance 2019

| Account Number | Description | Amount | Total |
|-----------------------|--|------------------|------------------|
| 522.50 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$213,484 | |
| 20.01 | Medical, Vision | \$15,846 | |
| 20.02 | Dental | \$1,300 | |
| 20.03 | HRA | \$6,060 | |
| 20.04 | Pensions | \$7,549 | |
| 20.05 | Uniforms | \$1,000 | |
| 20.06 | Deferred Compensation | \$8,100 | |
| | | | \$253,339 |
| 31.06 | Operating Supplies | \$50,000 | \$50,000 |
| 35.08 | Machinery & Equipment: USDD Installation (4 Stations) | \$35,000 | |
| 35.11 | Machinery & Equipment: Replace Master Key Boxes | \$14,000 | |
| 35.12 | Contingencies | \$10,000 | \$59,000 |
| 41.00 | Professional Services | \$0 | \$0 |
| 47.01 | Electric | \$120,000 | |
| 47.02 | Water/Sewer | \$45,000 | |
| 47.03 | Refuse | \$15,000 | |
| 47.04 | Utility Service: Communications | \$112,193 | |
| 47.05 | Natural Gas & Propane | \$25,000 | |
| 47.06 | Alarm System Monitoring | \$4,800 | |
| | | | \$321,993 |
| 48.00 | Repairs and Maintenance by Others | \$145,500 | \$145,500 |
| 49.01 | Dues | \$0 | \$0 |
| 62.00 | Machinery & Equipment: Replace Flooring <i>(year 2 of 3)</i> | \$50,000 | |
| 63.01 | Machinery & Equipment: Replace Generator <i>(51)</i> | \$90,000 | |
| 63.06 | Machinery & Equipment: Office & Classroom Upgrades | \$30,000 | |
| | | | \$170,000 |
| | | | \$999,832 |

| Fire Control - Facilities | | | |
|----------------------------------|--|---------------|--------------|
| Budget Code | Description | Amount | Total |
| 522.50.31.06 | Operating Supplies | \$50,000 | |
| | Daily Materials-Cleaning Supplies/Paper Prods. | | |
| | Lumber | | |
| | Paint | | |
| | Excludes hydrant supplies (<i>See Prevention</i>) | | |
| 522.50.41.00 | Professional Services | \$0 | |
| 522.50.47.02 | Water/Sewer (includes \$7500 for SWM fees to County) | \$45,000 | |
| 522.50.47.03 | Refuse (includes \$4,000 for Training Campus Dumpster) | \$15,000 | |
| 522.50.47.04 | Communications (Telephones / Internet) | | |
| | Station 50/58 -Comcast ENS Fiber | \$8,148 | |
| | Station 51 - Comcast ENS Fiber | \$8,148 | |
| | Station 52 - Comcast | \$1,920 | |
| | Station 53 - Comcast | \$1,380 | |
| | Station 54 - Comcast | \$1,380 | |
| | Station 55 - Comcast | \$1,380 | |
| | Station 56/Shop - Comcast | \$8,148 | |
| | Station 57 - Comcast | \$1,380 | |
| | Station 59 - Comcast | \$1,920 | |
| | Comcast Taxes & Fees | \$4,889 | |
| | Analog Dial for Station Phones | \$31,500 | |
| | Cellular phone service iPhone, flips, etc. | \$20,400 | |
| | MDC Cellular Card Service including Sip. Tablets | \$21,600 | |
| | | | \$112,193 |
| | Repair/Main. By Others | | |
| 522.50.48.00 | Appliance Repair & Replace | \$2,000 | |
| | Bay Door Repair & Annual Maintenance | \$10,000 | |
| | Cleaning & Janitorial | \$12,000 | |
| | Septic Service (Includes Training Campus Port. Toilet) | \$2,000 | |
| | Elevator Maintenance Contract | \$2,000 | |
| | Electrical Repair & Replacement | \$2,000 | |
| | Fencing & Gates | \$2,000 | |
| | Fire Systems Maintenance | \$4,500 | |
| | Water System Maintenance | \$3,000 | |
| | Genset Maintenance | \$2,000 | |
| | HVAC Repair, Maintenance, & Annual Inspection | \$49,000 | |
| | Insect Control | \$2,000 | |
| | Inspections-Alarms, Sprinklers, Boilers | \$6,000 | |
| | Landscape pruning and fertilizing | \$2,000 | |
| | Laundry | \$1,000 | |
| | Painting | \$15,000 | |
| | Plumbing | \$2,000 | |
| | Yard Maintenance-Harbor Mobile | \$18,000 | |
| | Catch Basin & Waste Water | \$4,000 | |
| | Roof Repairs | \$5,000 | |
| | | | \$145,500 |

Fire Control - Vehicle Maintenance 2019

| Account Number | Description | Amount | Total |
|-----------------------|-----------------------------------|---------------------------|--------------------|
| 522.60 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$292,986 | |
| 20.01 | Medical, Vision | \$31,692 | |
| 20.02 | Dental | \$2,600 | |
| 20.03 | HRA | \$12,120 | |
| 20.04 | Pensions | \$27,205 | |
| 20.05 | Uniforms | \$12,000 | |
| 20.06 | Deferred Compensation | \$16,200 | |
| | | | \$394,804 |
| 31.08 | Vehicle Fuel | \$110,000 | |
| 31.09 | Vehicle Lubricants | \$15,000 | |
| 31.10 | Vehicle Parts | \$130,000 | |
| | | | \$255,000 |
| 35.00 | Machinery & Equipment | \$879,405 | |
| 35.01 | Small Tools & Diagnostic Software | \$4,000 | |
| 35.06 | Maintenance | \$0 | |
| 35.12 | Contingencies | \$10,000 | |
| | | | \$893,405 |
| 48.00 | Repairs and Maintenance by Others | \$69,000 | |
| 48.01 | Environmental | \$5,000 | |
| 48.02 | Tires | \$25,000 | |
| | | | \$99,000 |
| 49.01 | Misc: Dues | \$0 | |
| 49.02 | Training: Travel & Registration | <i>(See 522.21.43.00)</i> | |
| 49.04 | Laundry | \$3,000 | \$3,000 |
| | | | \$1,645,209 |

Fire Control - Vehicles

| Budget Code | Description | Amount | Total |
|---------------------|-------------------------------------|---------------|--------------|
| 522.60.31.10 | Vehicle Parts | \$130,000 | |
| 522.60.35.00 | Vehicles: | | |
| | Training Division Truck | \$55,000 | |
| | Facilities Maintenance Truck | \$74,000 | |
| | Medic Unit (A18): LOCAL Payments | \$90,805 | |
| | Staff Vehicles: Two (2) Replacement | \$90,000 | |
| | Replace Air Truck | \$525,000 | |
| | Equipment: | | |
| | Positive Pressure Fans | \$14,000 | |
| | 5-Chain Saws (year 1 of 3) | \$6,000 | |
| | Air Conditioning Service Machine | \$3,800 | |
| | Mirrors (9-engines & rescue) | \$17,000 | |
| | Front End Alignment Tool | \$3,800 | |
| | | | \$879,405 |
| 522.60.35.01 | Small Tools & Diagnostic Software | \$4,000 | |
| 522.60.35.06 | Maintenance | \$0 | |
| 522.60.48.00 | Repairs by Others | \$67,000 | |
| | Annual Hoist Inspection & Repair | \$2,000 | |
| | Insurance Claim Repairs | \$0 | |
| | | | \$69,000 |

Emergency Medical Services - MSO/Admin 2019

| Account Number | Description | Amount | Total |
|----------------|--|---------------------------|------------------|
| 522.71 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$166,548 | |
| 20.01 | Medical, Vision | \$24,069 | |
| 20.02 | Dental | \$2,087 | |
| 20.03 | HRA | \$6,480 | |
| 20.04 | Pensions | \$7,824 | |
| 20.05 | Uniforms | \$500 | |
| 20.06 | Deferred Compensation | \$8,100 | |
| | | | \$215,608 |
| 31.11 | Machinery & Equipment | \$0 | |
| 31.12 | Other | \$0 | |
| | | | \$0 |
| 35.02 | Machinery & Equipment: Op IQ Status Boards | \$3,100 | |
| 35.11 | Machinery & Equipment: Knox Wi-Fi Kits | \$2,525 | |
| 35.12 | Contingencies | \$1,000 | |
| | | | \$6,625 |
| 41.03 | Professional Services: Consultants | \$35,000 | |
| 41.05 | Contracts: EF Recovery | \$105,000 | |
| | | | \$140,000 |
| 43.00 | Training: Travel & Registration | <i>(See 522.45.43.00)</i> | |
| 49.01 | Misc: Dues | \$0 | |
| 49.02 | Misc: EMS Training Bank | <i>(See 522.45)</i> | |
| 49.03 | Misc: Subscriptions | \$300 | |
| 49.04 | Misc: Laundry | \$0 | |
| 49.12 | Misc. Other | \$0 | |
| | | | \$300 |
| | | | \$362,533 |

EMS - Administration

| Budget Code | Description | Amount | Total |
|--------------------|---------------------------------------|----------------------------------|--------------|
| 522.71.11.00 | Medical Divisions Lieutenants | <i>(See 522.20 & 522.70)</i> | |
| 522.71.31.11 | Equipment | \$0 | \$0 |
| 522.71.31.12 | Other | \$0 | \$0 |
| 522.71.35.12 | Contingencies | \$1,000 | |
| 522.71.41.03 | Medical Consultant | \$35,000 | |
| 522.71.41.05 | Contracts: EF Recovery, Opp. IQ, etc. | \$105,000 | |
| 522.71.43.00 | Training: Travel & Registration | <i>(See 522.45.43.00)</i> | |

Emergency Medical Services - Medical Aid 2019

| Account Number | Description | Amount | Total |
|----------------|--|---------------------------|--------------------|
| 522.70 | | | |
| 11.00 | Salaries L&I, FICA, DI | \$3,468,636 | |
| 20.01 | Medical, Vision | \$573,994 | |
| 20.02 | Dental | \$49,699 | |
| 20.03 | HRA | \$168,480 | |
| 20.04 | Pensions | \$156,002 | |
| 20.05 | Uniforms (moved to 522.20.20.005) | \$0 | |
| 20.06 | Deferred Compensation | \$210,600 | |
| | | | \$4,627,411 |
| 31.01 | Operating Supplies: Office | | |
| 31.02 | Medical: Replacement Items | \$158,500 | |
| 31.05 | Operating Supplies: CPR Training Materials | \$14,000 | |
| 31.11 | Equip./Parts | \$3,000 | |
| 31.12 | Other | \$0 | |
| | | | \$175,500 |
| 35.01 | Machinery & Equipment | \$87,300 | |
| 35.02 | Machinery & Equipment | \$0 | |
| 35.11 | Disaster Supplies | <i>(See 522.30)</i> | |
| 35.12 | Contingencies | \$1,000 | |
| | | | \$88,300 |
| 41.03 | Professional Services: Consultants | <i>(See 522.71)</i> | |
| 41.06 | Paramedic School | \$8,500 | |
| | | | \$8,500 |
| 43.00 | Training: Travel & Registration | <i>(See 522.45.43.00)</i> | |
| 48.00 | Repairs and Maintenance by Others | \$12,500 | \$12,500 |
| 49.01 | Misc: Dues | | |
| 49.02 | Misc: EMS Certification Fees | \$8,500 | |
| 49.03 | Misc: Subscriptions | \$0 | |
| 49.04 | Misc: Laundry | \$0 | |
| 49.06 | EMS/Hosp. Foundation | \$0 | |
| 49.05 | Misc. Other | \$0 | |
| | | | \$8,500 |
| | | | \$4,920,711 |

EMS - Aid Services

| Budget Code | Description | Amount | Total |
|--------------------|-------------------------------------|---------------------|--------------|
| 522.70.31.02 | Medical Supplies | \$158,500 | |
| 522.70.31.05 | Training Materials: CPR Instruction | \$14,000 | |
| 522.70.31.11 | Equip./Parts | \$3,000 | |
| 522.70.31.12 | Other | \$0 | |
| 522.70.35.01 | Auto Vents & Auto Pulse | \$87,300 | |
| 522.70.35.02 | Machinery & Equipment | \$0 | |
| | Machinery & Equipment | \$0 | \$0 |
| 522.70.35.11 | Disaster Supplies | <i>(See 522.30)</i> | |
| 522.70.35.12 | Contingencies | \$1,000 | |
| 522.70.41.03 | Consultants | <i>(See 522.71)</i> | |
| 522.70.41.06 | Paramedic School | \$8,500 | |
| 522.70.48.00 | Repairs/Maintenance by Others | \$12,500 | |
| 522.70.49.02 | EMS Certification Fees | \$8,500 | |

Communications 2018

| Account Number | Description | Amount | Total |
|-----------------------|--|---------------|--------------|
| 522.28 | | | |
| 31.00 | Operating Supplies | \$0 | |
| 31.07 | Operating Supplies: Radio & Minitors Replacement | \$13,000 | \$13,000 |
| 35.00 | Machinery & Equipment | \$0 | |
| 35.07 | Machinery & Equipment | \$9,000 | \$9,000 |
| 35.12 | Contingencies | \$1,000 | \$1,000 |
| 41.00 | Professional Services | \$0 | |
| 41.04 | FireComm Dispatch & Radio (SS911 & CCN) | \$417,266 | \$417,266 |
| 48.00 | Repairs and Maintenance by Others | \$13,000 | \$13,000 |
| | | | \$453,266 |

Communications and Alarms

| Budget Code | Description | Amount | Total |
|---------------------|---|---------------|--------------|
| 522.28.31.07 | Radio Parts and Accessories | \$8,500 | |
| | Portable Radio Batteries | \$2,000 | |
| | Parts for Minitors: cases, batteries, accessories | \$2,500 | |
| | | | \$13,000 |
| 522.28.35.07 | New Minitors (qty 15) | \$9,000 | |
| | | | \$9,000 |
| 522.28.35.12 | Contingencies | \$1,000 | |
| 522.28.41.04 | FireComm Dispatch (SS911) | \$359,810 | |
| | Radio Subscriber Fee: \$31.50 per radio | \$57,456 | |
| | | | \$417,266 |
| 522.28.48.00 | Radio Installation & Repair-Outside Vendors | \$12,000 | |
| | Minitor repair | \$1,000 | |
| | | | \$13,000 |