



# GIG HARBOR FIRE & MEDIC ONE

## 2024 BUDGET





**Table of Contents**

**Budget Timeline** ..... 1

**Assessed Valuation and Levy Tables**

- Assessed Valuation ..... 2
- New Construction & Improvement Value ..... 3
- Levy Rates ..... 4
- Tax Levy Collection ..... 5

**Revenue** ..... 7

**Pierce County Assessed Values/Levy Limits**

- Pierce County Tax Levy – Fire ..... 8
- Pierce County Tax Levy – EMS ..... 9

**Charts**

- 2024 Expenditures, Summarized by Type – Operating Fund ..... 10
- 2024 Expenditures, Summarized by Type – Debt & Capital Funds ..... 11
- 2024 Expenditures, Summarized by Program/Division ..... 12

**Budget Expenditures**

Program/Division Totals ..... 13

Legislative – Commissioners ..... 15

Financial & Admin

- Administration ..... 16
- HR ..... 17
- Information Technology & Data ..... 18

Operations

- Suppression ..... 19
- Emergency Medical Services ..... 20
- Training ..... 21
- Specialty Teams ..... 22

Logistics

- Logistics ..... 23
- Communications ..... 24
- Facilities ..... 25
- Capital Facilities ..... 26
- Specialty Teams ..... 27
- Vehicles ..... 28

Health & Safety

- Prevention ..... 29
- Wellness ..... 30
- Disaster Prep ..... 31

Capital

- Debt ..... 32
- Capital Projects ..... 33

2024 Budget Detail by Program & Division, All Funds ..... 34



## **GIG HARBOR FIRE & MEDIC ONE 2024 Budget Timeline**

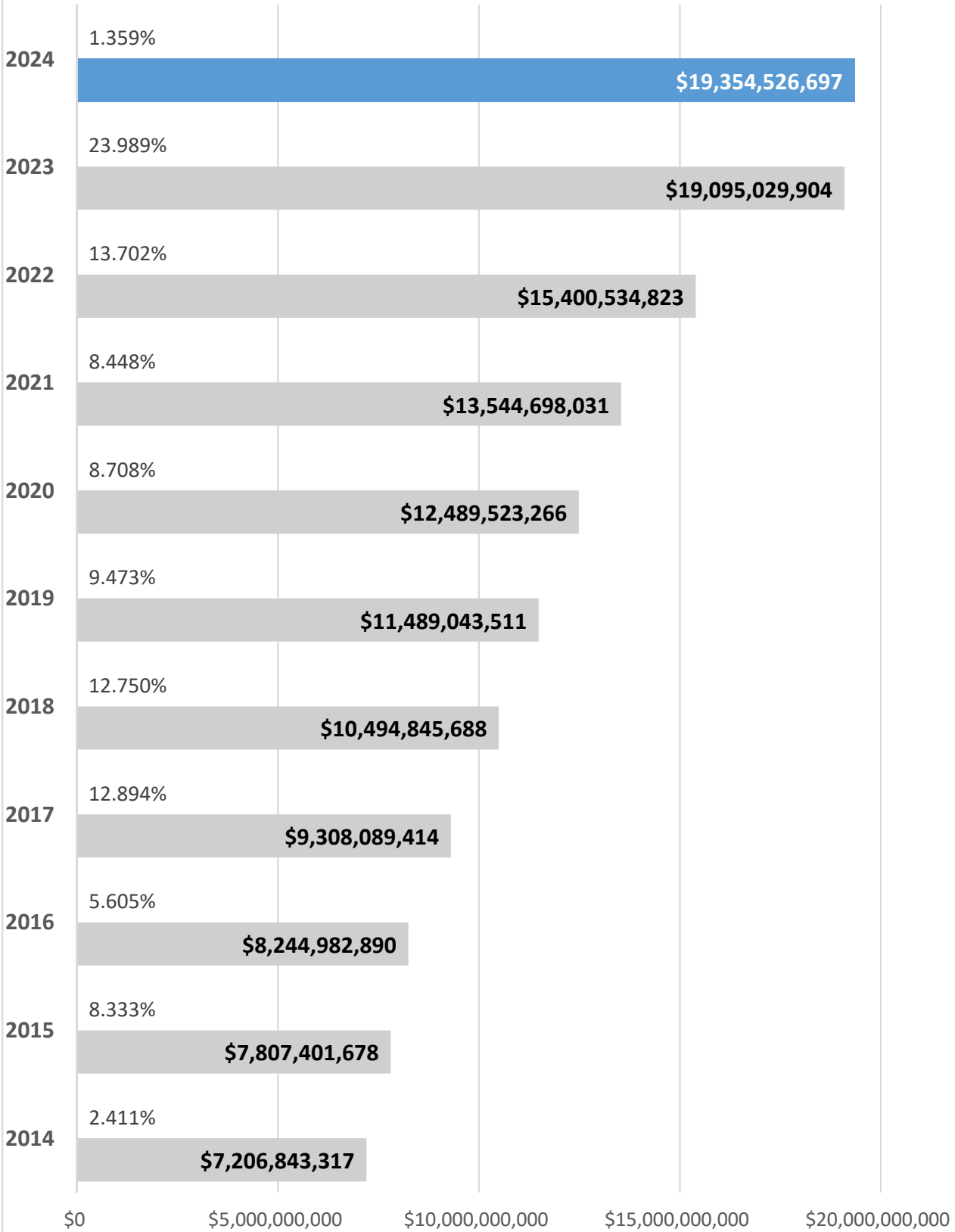
July 1, 2023	Call for budget input / specific requests – submit to appropriate program manager, Division Chief or responsible party
July 31, 2023	Division Budget submittal deadline
July 31, 2023	Capital/Bond Budget deadline
August 1-31, 2023	Review budget submittals/requests with proponents
September 12, 2023	Publish Budget Timeline in Board Packets
September 26, 2023	Budget Hearing – First Draft
October 10, 2023	Budget Hearing – Second Draft
October 24, 2023	Budget Hearing – Revenue Hearing and Final Draft
October 25 – Nov 7, 2023	Final Revisions
November 14, 2023	Budget Approved by Board of Fire Commissioners
November 30, 2023	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.

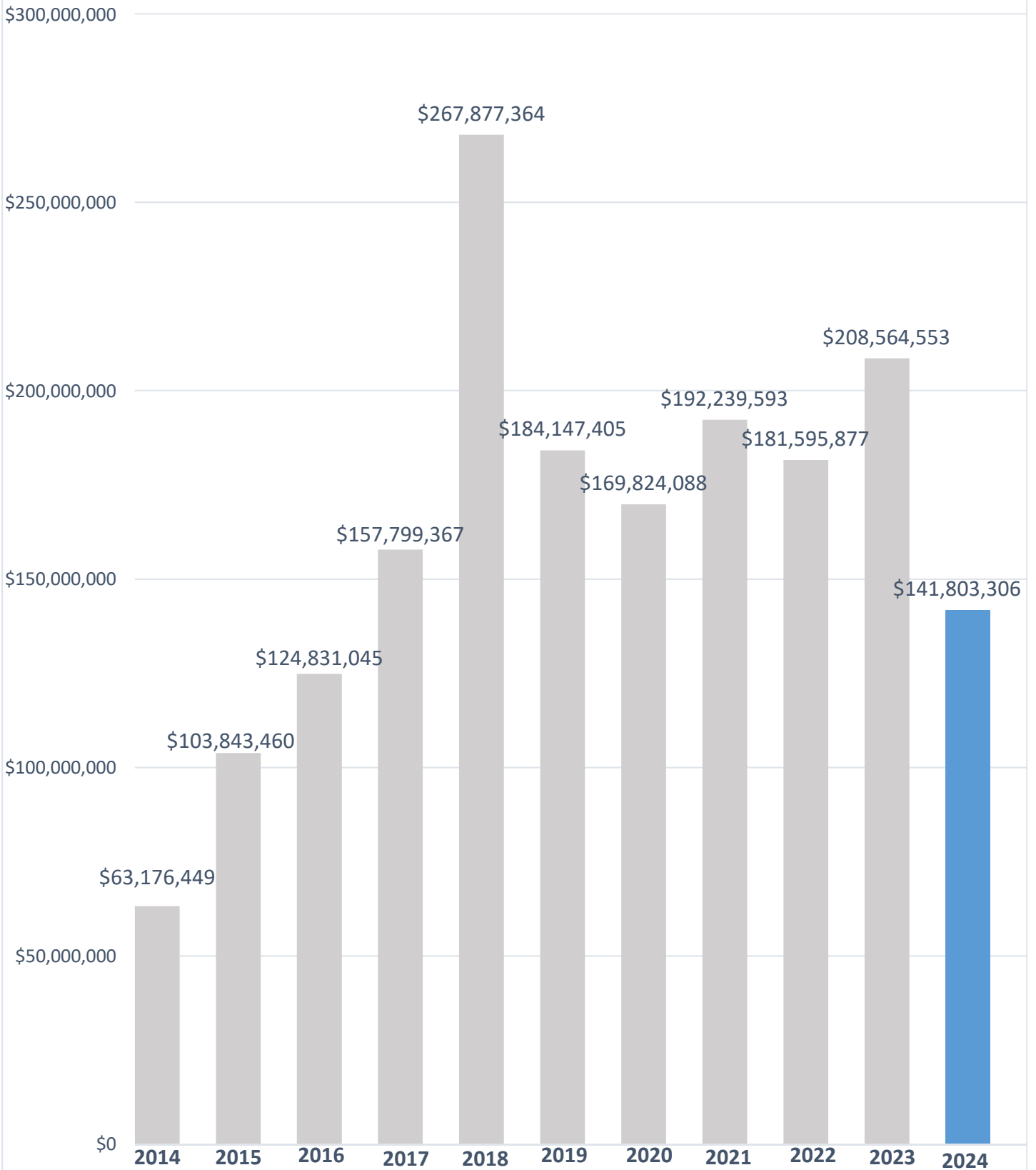
### **RCW 84.55.120**

“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.”

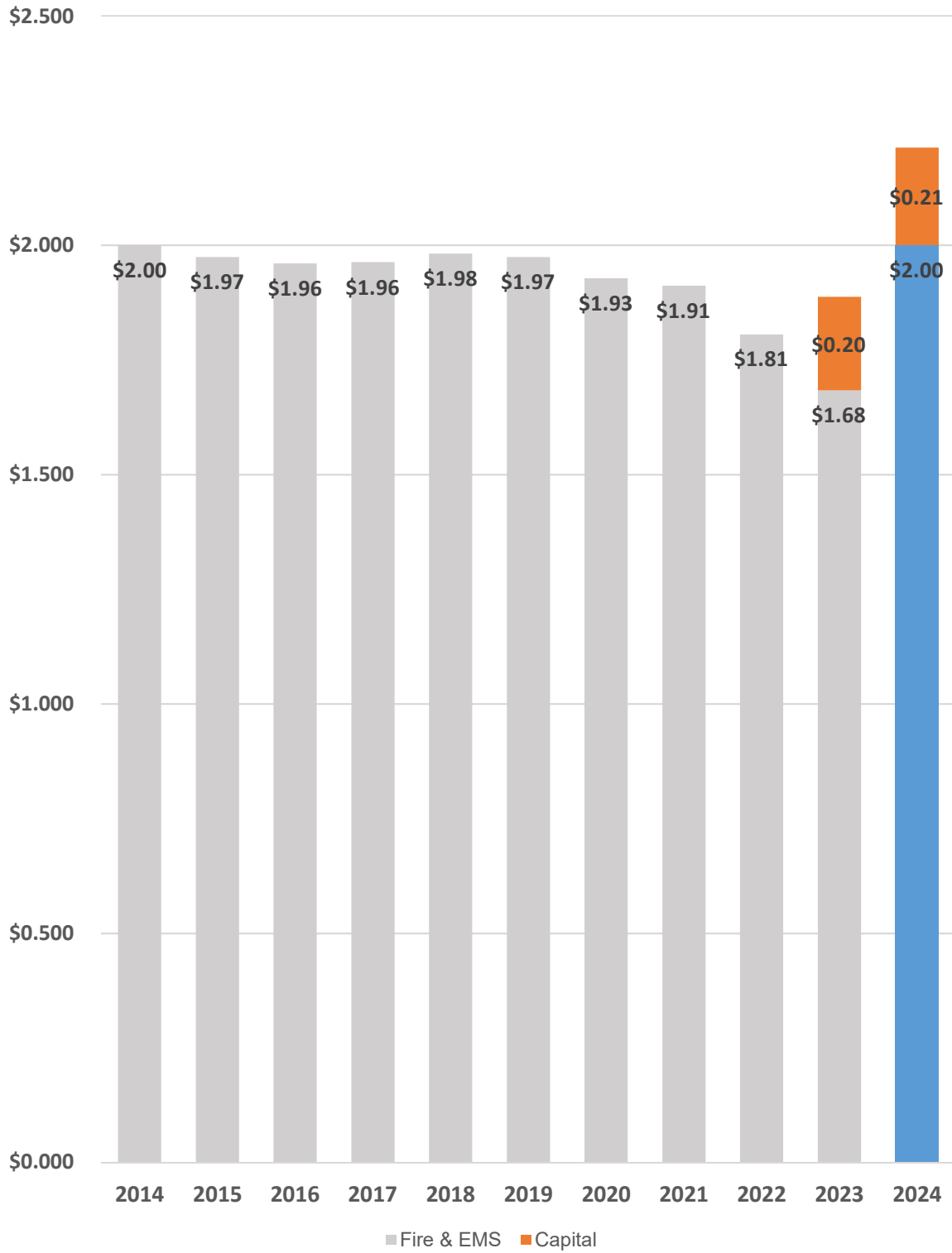
## Gig Harbor Fire & Medic One Assessed Valuation 2014-2024



# Gig Harbor Fire & Medic One New Construction & Improvement Value 2014-2024

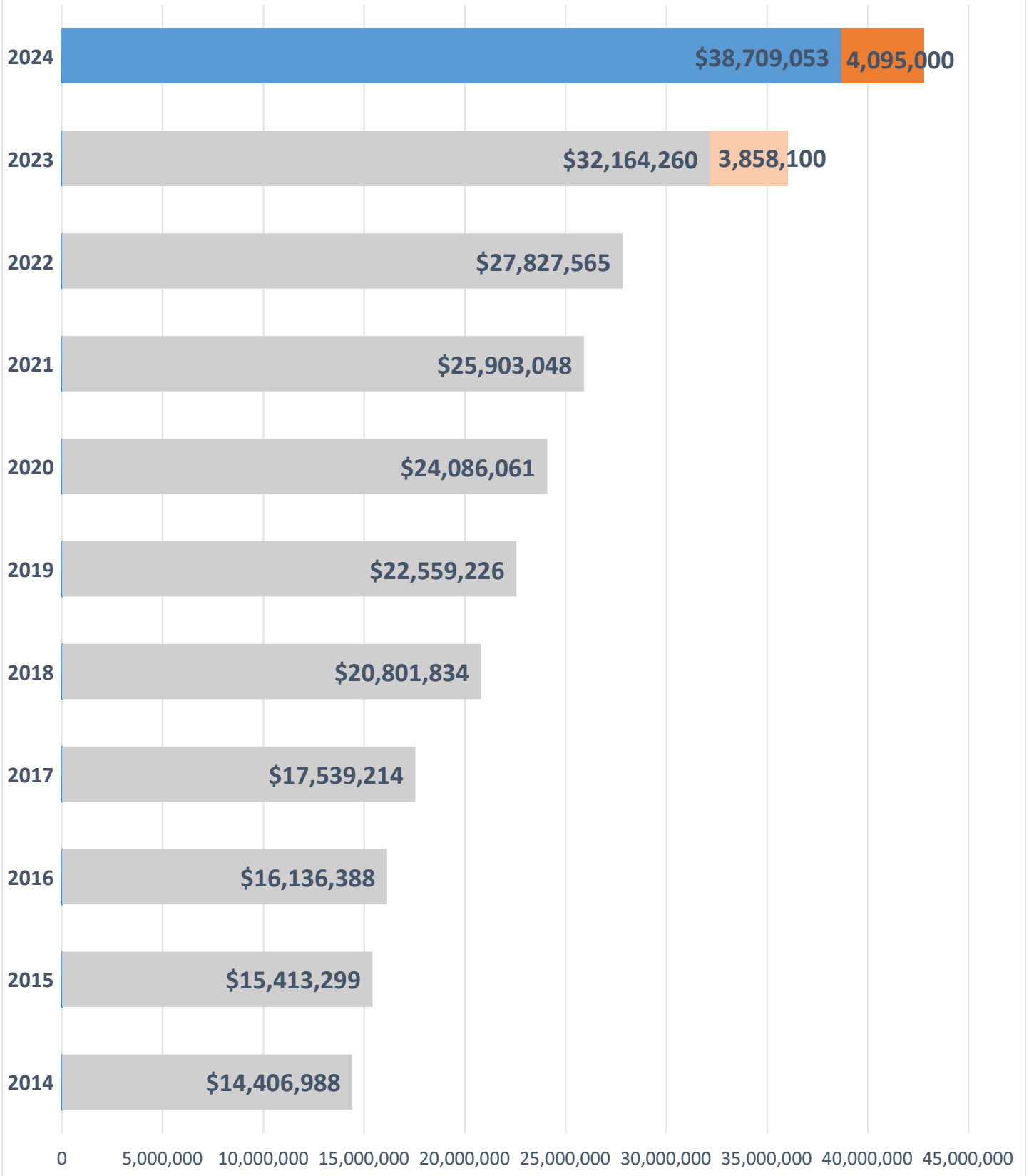


## Gig Harbor Fire & Medic One Levy Rates 2014-2024





## Gig Harbor Fire & Medic One Tax Levy for Collection 2014-2024





# Gig Harbor Fire & Medic One

## 2024 Adopted Budget - Revenues Summarized by Source

Fund	Category	BARS	Description of Revenue Source	2024 Adopted	2023 Adopted
		Category		Budget	Budget
General	Taxes	311	Property Taxes - Fire Expense	28,886,631	22,605,858
	Taxes	311	Property Taxes - EMS	9,628,877	9,547,515
	Grant	331	Federal Direct FEMA	-	19,000
	Intergovernmental	332	GEMT Payment Program	905,687	1,690,000
	Grant	332	COVID-19 Non-Grant Assistance	-	-
	Grant	333	Federal Indirect FEMA Public Asst	-	-
	Intergovernmental	334	State Grants	560	1,125
	Intergovernmental	337	Leasehold Excise Taxes	26,000	26,000
	Intergovernmental	337	Timber Excise Taxes	8,000	8,000
	Charges for Service	342	Ambulance & Emergency Aid	1,628,000	1,259,000
	Charges for Service	342	Fire Protection Services	427,861	415,399
	Miscellaneous	361	Investment Interest	250,000	80,135
	Miscellaneous	362	Space & Facilities Rentals	-	-
	Miscellaneous	367	Contributions & Donations	3,000	3,000
	Miscellaneous	369	Other Fees /Tuition Charges	12,500	49,000
	Miscellaneous	369	Other Misc Revenue	28,800	-
	Miscellaneous	369	Sale of Surplus	10,000	10,000
	Transfers In	397	Transfers in from Capital Fund	359,923	
	Transfers In	397	Transfers in from Reserve Fund	830,000	
	<b>General Operating Fund Total</b>				<b>43,005,839</b>
Reserve	Miscellaneous	361	Investment Interest	400,000	
	Transfers In	397	Transfers in from General Expense	500,000	
	Transfers In	397	Transfers in from General Expense	575,602	
<b>Reserve Fund Total</b>				<b>1,475,602</b>	<b>-</b>
GO Bond	Taxes	311	Property Taxes - Capital (Bonds)	4,062,240	3,858,100
		397	Transfers in from General Expense	491,700	
<b>GO BOND Fund Total</b>				<b>4,553,940</b>	<b>3,858,100</b>
Capital	Miscellaneous	361	Investment Interest	1,776,000	-
				<b>Capital Fund Total</b>	<b>1,776,000</b>
<b>Total All Funds</b>				<b>50,811,381</b>	<b>39,572,132</b>
<b>Total All Funds (excluding Transfers)</b>				<b>48,054,156</b>	



**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

**PRELIMINARY LAWFUL LEVY LIMIT 2023 FOR 2024**

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

**Lid Lift 1/6 yr  
2022**

**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).	22,622,225.45
	<b>1.01</b>
	22,848,447.70
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).	141,803,306
	1.185874249552
	168,160.89
C. 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).	130,071,632
	130,071,632
	0.00
	1.185874249552
LAST YEAR'S ADDITIONAL REVENUE FROM INCREASE IN STATE ASSESSED VALUE	20,712.71
<b>D. REGULAR PROPERTY TAX LIMIT (A + B + C)</b>	<b>23,037,321.30</b>

**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.	23,037,321.30
	19,354,526,697
	1.190280788824
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	1.190280788824
	0.00
<b>G. NEW LEVY LIMIT FOR ANNEXATION (D + F)</b>	<b>23,037,321.30</b>

**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)	23,037,321.30
	31,021.14
	23,068,342.44
<b>I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)</b>	<b>23,068,342.44</b>
J. Amount of levy under statutory rate limitation.	19,354,526,697
	1.500000000000
	<b>29,031,790.05</b>
<b>K. LESSER OF I OR J</b>	<b>29,031,790.05</b>



**Pierce County**

**Mike Lonergan, Assessor-Treasurer**

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**PRELIMINARY LAWFUL LEVY LIMIT 2023 FOR 2024**

**FPD #5 EMS**  
**> 10,000**  
Lid Lift 2/6  
12th of Perm

**REGULAR TAX LEVY LIMIT:**

**2022**

A. <b>Highest regular tax which could have been lawfully levied beginning with the 1985 levy</b> [refund levy not included] times limit factor (as defined in RCW 84.55.005).	9,542,795.92
	1.06
	10,115,363.68
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).	141,803,306
	0.500000000000
	70,901.65
C. 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).	130,071,632
	130,071,632
	0.00
	0.500000000000
LAST YEAR'S ADDITIONAL REVENUE FROM INCREASE IN STATE ASSESSED VALUE	6,651.93
<b>D. REGULAR PROPERTY TAX LIMIT (A + B + C)</b>	<b>10,192,917.26</b>

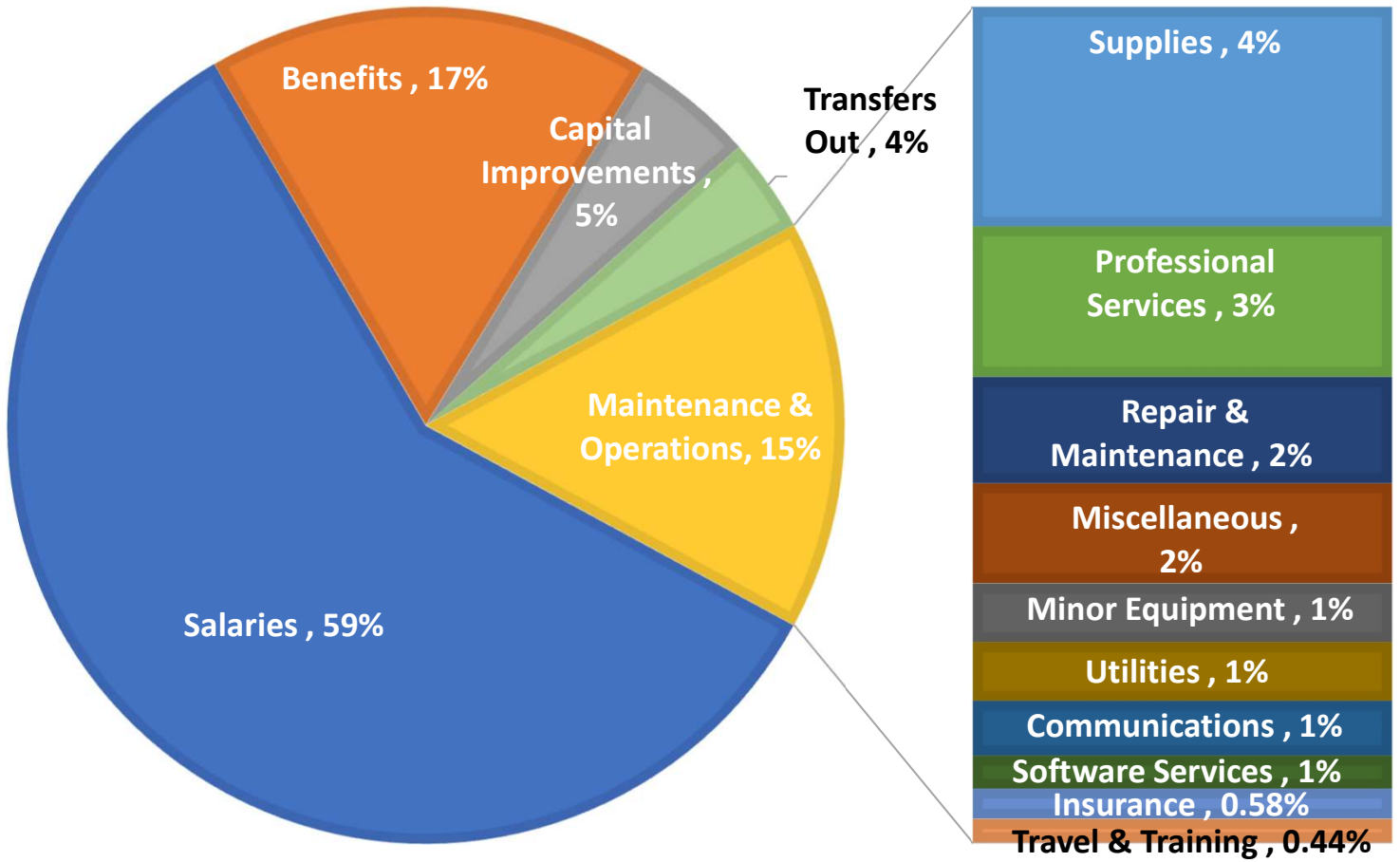
**ADDITIONAL LEVY LIMIT DUE TO ANNEXATIONS:**

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.	10,192,917.26
	19,354,526,697
	0.526642548256
F. Annexed area's current assessed value including new construction and improvements times rate found in E above.	0.00
	0.526642548256
	0.00
<b>G. NEW LEVY LIMIT FOR ANNEXATION (D + F)</b>	<b>10,192,917.26</b>

**LEVY FOR REFUNDS:**

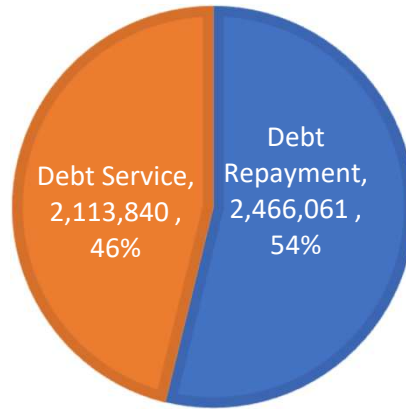
H. RCW 84.55.070 provides that the levy limit will not apply to the levy for taxes refunded or to be refunded pursuant to Chapters 84.68 or 84.69 RCW. (D or G + refund if any)	10,192,917.26
	11,592.22
	10,204,509.48
<b>I. TOTAL ALLOWABLE LEVY AS CONTROLLED BY THE LEVY LIMIT (D,G,or H)</b>	<b>10,204,509.48</b>
J. Amount of levy under statutory rate limitation.	19,354,526,697
	0.500000000000
	9,677,263.35
<b>K. LESSER OF I OR J</b>	<b>9,677,263.35</b>

## GIG HARBOR FIRE & MEDIC ONE 2024 EXPENDITURES BY TYPE - OPERATING FUND

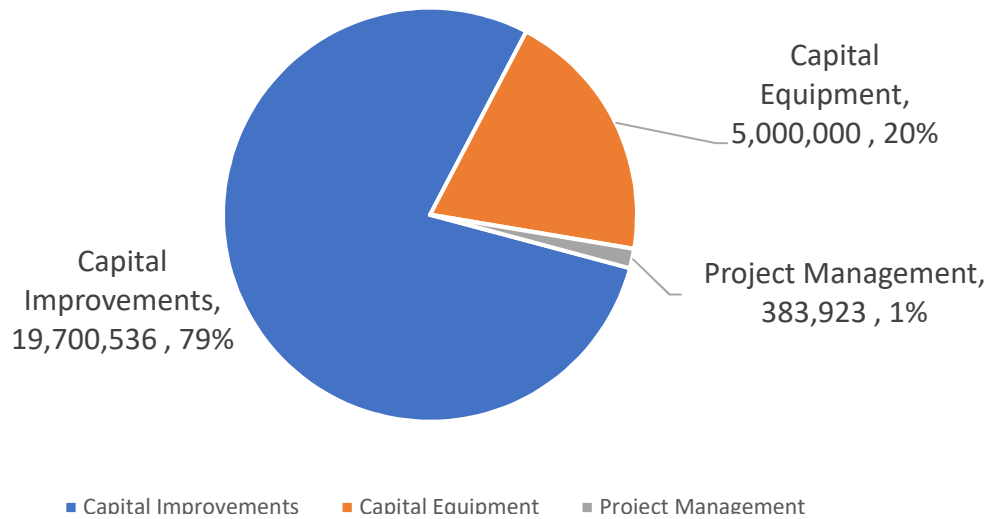


## GIG HARBOR FIRE & MEDIC ONE EXPENDITURES BY TYPE - 2024 DEBT SERVICE FUND

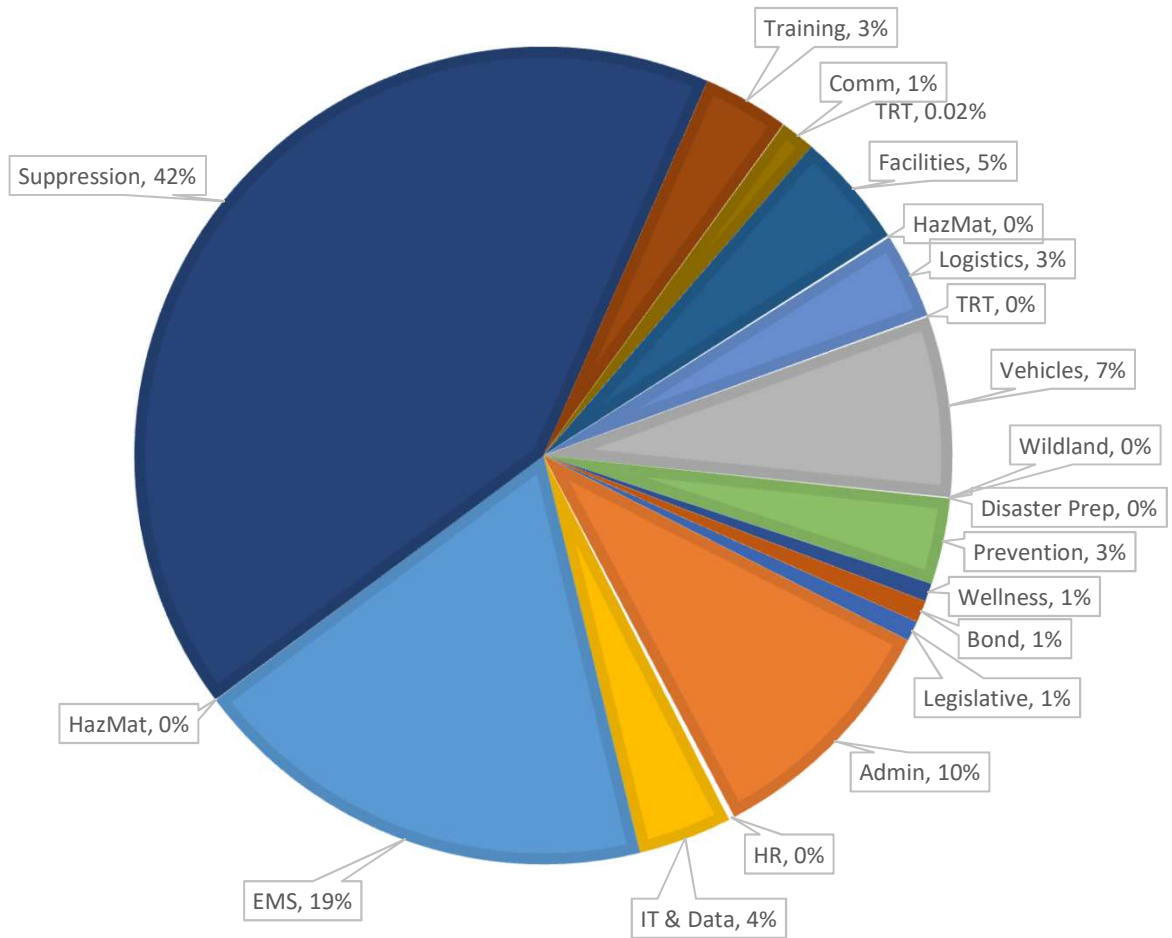
■ Debt Repayment ■ Debt Service



## EXPENDITURES BY PROJECT - 2024 CAPITAL FUND



## 2024 BUDGET DISTRIBUTION BY DIVISION





**Gig Harbor Fire & Medic One**  
**2024 Adopted Budget - Expenditures Summarized by Division**

<b>Program</b>	<b>Department</b>	<b>2024 Adopted Budget</b>	<b>2023 Adopted Budget</b>	<b>Change</b>
Legislative	Legislative	335,580	334,294	1,286
	<b>Legislative Total</b>	<b>335,580</b>	<b>334,294</b>	<b>1,286</b>
Finance & Admin	Admin	4,074,994	2,233,399	1,841,595
	HR	101,275	117,275	(16,000)
	IT & Data	1,544,593	1,153,265	391,328
	<b>Finance &amp; Admin Total</b>	<b>5,720,862</b>	<b>3,503,939</b>	<b>2,216,923</b>
Operations	Suppression	17,399,212	16,568,986	830,226
	EMS	7,743,357	6,831,919	911,438
	Training	1,417,304	1,266,328	150,976
	Specialty Teams	15,000	111,999	(96,999)
	<b>Operations Total</b>	<b>26,574,873</b>	<b>24,779,232</b>	<b>1,795,641</b>
Logistics	Logistics	1,408,123	1,458,836	(50,713)
	Communications	574,544	559,544	15,000
	Facilities	1,908,274	1,624,893	283,381
	Vehicles	2,971,335	1,237,999	1,733,336
	Specialty Teams	79,500	-	79,500
	Capital Facilities	359,923	-	359,923
	<b>Logistics Total</b>	<b>7,301,699</b>	<b>4,881,272</b>	<b>2,420,427</b>
Health & Safety	Prevention	1,411,567	1,626,670	(215,103)
	Wellness	301,814	261,872	39,942
	Disaster Prep	10,000	8,500	1,500
	<b>Health &amp; Safety Total</b>	<b>1,723,381</b>	<b>1,897,042</b>	<b>(173,661)</b>
	<b>Operating Fund Total</b>	<b>41,656,395</b>	<b>35,395,779</b>	<b>6,260,616</b>
Capital	Debt	4,579,901	3,760,012	819,889
	<b>Debt Fund Total</b>	<b>4,579,901</b>	<b>3,760,012</b>	<b>819,889</b>
Bond	Bond Project Management	383,923	501,343	(117,420)
	Training Campus	15,289,937	8,005,845	7,284,092
	Fire Station 51	1,248,244	749,432	498,812
	Fire Station 53	1,305,668	100,458	1,205,210
	Fire Station 57	1,424,607	244,291	1,180,316
	Fire Station 59	432,080	-	432,080
	Capital Equipment	5,000,000	-	5,000,000
	<b>Capital Fund Total</b>	<b>25,084,459</b>	<b>9,601,369</b>	<b>15,483,090</b>
	<b>Total All Funds</b>	<b>71,320,755</b>	<b>48,757,160</b>	<b>22,563,595</b>



**2024 Adopted Budget 11/14/23**

**Legislative - Commissioners**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Legislative	11	Salaries	30,000	30,000	-
	20	Benefits	157,580	156,794	786
	31	Supplies	-	-	-
	35	Minor Equipment	-	-	-
	41	Professional Services	-	-	-
	42	Communications	-	-	-
	43	Travel & Training	10,500	10,500	-
	44	Advertising	2,500	2,500	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	135,000	134,500	500
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
<b>Legislative - Commissioners Total</b>			<b>335,580</b>	<b>334,294</b>	<b>1,286</b>

**2024 Adopted Budget 11/14/23**  
**Finance & Admin - Administration**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Administration	11	Salaries	1,420,863	1,340,481	80,382
	20	Benefits	353,748	331,076	22,672
	31	Supplies	28,500	20,500	8,000
	35	Minor Equipment	-	-	-
	41	Professional Services	368,180	265,416	102,764
	42	Communications	5,000	6,200	(1,200)
	43	Travel & Training	30,086	16,000	14,086
	44	Advertising	-	-	-
	45	Software Services	30,800	32,300	(1,500)
	46	Insurance	217,574	165,835	51,739
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	52,941	55,591	(2,650)
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70/80	Debt Repayment	-	-	-
	597	Transfers Out to other Funds	1,567,302	-	1,567,302
<b>Finance &amp; Admin - Administration Total</b>			<b>4,074,994</b>	<b>2,233,399</b>	<b>1,841,595</b>

**2024 Adopted Budget 11/14/23**  
**Finance & Admin - Human Resources (HR)**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
HR	11	Salaries	-	-	-
	20	Benefits	-	-	-
	31	Supplies	5,500	5,500	-
	35	Minor Equipment	-	-	-
	41	Professional Services	70,000	70,000	-
	42	Communications	-	-	-
	43	Travel & Training	-	-	-
	44	Advertising	3,000	3,000	-
	45	Software Services	-	-	-
	46	Insurance	22,775	38,775	(16,000)
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Finance & Admin - HR Total			101,275	117,275	(16,000)

**2024 Adopted Budget 11/14/23**  
**Finance & Admin - Information Technology (IT) & Data**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
IT & Data	11	Salaries	336,597	316,432	20,165
	20	Benefits	114,815	110,794	4,021
	31	Supplies	5,000	5,000	-
	35	Minor Equipment	270,000	140,000	130,000
	41	Professional Services	49,018	24,018	25,000
	42	Communications	-	-	-
	43	Travel & Training	25,000	-	25,000
	44	Advertising	-	-	-
	45	Software Services	207,075	175,933	31,142
	46	Insurance	-	-	-
	47	Utilities	8,573	8,573	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	528,515	372,515	156,000
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Finance & Admin - IT & Data Total			1,544,593	1,153,265	391,328

**2024 Adopted Budget 11/14/23**  
**Operations - Suppression (Fire Control)**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Suppression	11	Salaries	13,411,698	12,714,599	697,099
	20	Benefits	3,949,874	3,816,987	132,887
	31	Supplies	-	-	-
	35	Minor Equipment	-	-	-
	41	Professional Services	7,240	7,000	240
	42	Communications	-	-	-
	43	Travel & Training	5,400	5,400	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	25,000	25,000	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Operations - Suppression Total			17,399,212	16,568,986	830,226

**2024 Adopted Budget 11/14/23**  
**Operations - Emergency Medical Services (EMS)**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
EMS	11	Salaries	5,541,452	4,875,978	665,474
	20	Benefits	1,604,255	1,473,591	130,664
	31	Supplies	271,500	237,000	34,500
	35	Minor Equipment	-	-	-
	41	Professional Services	289,650	221,350	68,300
	42	Communications	-	-	-
	43	Travel & Training	10,000	-	10,000
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	16,000	13,500	2,500
	49	Miscellaneous & Contingencies	10,500	10,500	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Operations - EMS Total</b>			<b>7,743,357</b>	<b>6,831,919</b>	<b>911,438</b>



**2024 Adopted Budget 11/14/23**  
**Operations - Training**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Training	11	Salaries	941,498	851,958	89,540
	20	Benefits	112,807	112,671	136
	31	Supplies	88,989	88,989	-
	35	Minor Equipment	20,000	20,000	-
	41	Professional Services	180,780	119,480	61,300
	42	Communications	-	-	-
	43	Travel & Training	66,180	66,180	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	7,050	7,050	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Operations - Training Total			1,417,304	1,266,328	150,976

**2024 Adopted Budget 11/14/23**  
**Operations - Specialty Teams**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Specialty Teams	11	Salaries	-	-	-
	20	Benefits	-	-	-
	31	Supplies	-	32,999	(32,999)
	35	Minor Equipment	-	-	-
	41	Professional Services	15,000	33,000	(18,000)
	42	Communications	-	-	-
	43	Travel & Training	-	-	-
	44	Advertising	-	-	-
	45	Software Services	-	23,000	(23,000)
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	23,000	(23,000)
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Operations - Specialty Teams Total</b>			<b>15,000</b>	<b>111,999</b>	<b>(96,999)</b>

**2024 Adopted Budget 11/14/23**

**Logistics - Logistics**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Logistics	11	Salaries	615,243	635,418	(20,175)
	20	Benefits	253,230	324,668	(71,438)
	31	Supplies	429,950	401,650	28,300
	35	Minor Equipment	42,200	42,200	-
	41	Professional Services	-	10,000	(10,000)
	42	Communications	-	-	-
	43	Travel & Training	12,000	9,400	2,600
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	55,500	35,500	20,000
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
<b>Logistics - Logistics Total</b>			<b>1,408,123</b>	<b>1,458,836</b>	<b>(50,713)</b>

**2024 Adopted Budget 11/14/23**

**Logistics - Communications**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Communication	11	Salaries	-	-	-
	20	Benefits	-	-	-
	31	Supplies	27,500	22,500	5,000
	35	Minor Equipment	7,000	7,000	-
	41	Professional Services	-	-	-
	42	Communications	426,144	426,144	-
	43	Travel & Training	-	-	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	51,900	51,900	-
	48	Repairs & Maintenance	62,000	52,000	10,000
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Logistics - Communications Total</b>			<b>574,544</b>	<b>559,544</b>	<b>15,000</b>

## 2024 Adopted Budget 11/14/23

### Logistics - Facilities

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Facilities	11	Salaries	285,294	266,494	18,800
	20	Benefits	80,912	80,931	(19)
	31	Supplies	150,000	120,000	30,000
	35	Minor Equipment	110,000	100,000	10,000
	41	Professional Services	-	-	-
	42	Communications	-	-	-
	43	Travel & Training	-	-	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	401,036	398,536	2,500
	48	Repairs & Maintenance	266,032	243,932	22,100
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	615,000	415,000	200,000
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Logistics - Facilities Total			1,908,274	1,624,893	283,381

**2024 Adopted Budget 11/14/23**

**Logistics - Capital Facilities**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Facilities	11	Salaries	297,960	-	297,960
	20	Benefits	61,963	-	61,963
	31	Supplies	-	-	-
	35	Minor Equipment	-	-	-
	41	Professional Services	-	-	-
	42	Communications	-	-	-
	43	Travel & Training	-	-	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Logistics - Capital Facilities Total</b>			<b>359,923</b>	<b>-</b>	<b>359,923</b>

**2024 Adopted Budget 11/14/23**

**Logistics - Specialty Teams**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Specialty Teams	11	Salaries	-	-	-
	20	Benefits	-	-	-
	31	Supplies	33,500	32,999	501
	35	Minor Equipment	-	-	-
	41	Professional Services	-	33,000	(33,000)
	42	Communications	-	-	-
	43	Travel & Training	-	-	-
	44	Advertising	-	-	-
	45	Software Services	23,000	23,000	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	23,000	23,000	-
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Logistics - Specialty Teams Total</b>			<b>79,500</b>	<b>111,999</b>	<b>(32,499)</b>

**2024 Adopted Budget 11/14/23**  
**Logistics - Vehicles**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Vehicles	11	Salaries	404,253	379,914	24,339
	20	Benefits	150,082	138,085	11,997
	31	Supplies	636,500	485,500	151,000
	35	Minor Equipment	12,000	7,000	5,000
	41	Professional Services	-	-	-
	42	Communications	-	-	-
	43	Travel & Training	-	-	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	417,500	227,500	190,000
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	1,351,000	-	1,351,000
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Logistics - Vehicles Total</b>			<b>2,971,335</b>	<b>1,237,999</b>	<b>1,733,336</b>



**2024 Adopted Budget 11/14/23**  
**Health & Safety - Prevention**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Prevention	11	Salaries	1,066,917	1,266,625	(199,708)
	20	Benefits	260,010	282,397	(22,387)
	31	Supplies	41,660	37,860	3,800
	35	Minor Equipment	2,000	1,200	800
	41	Professional Services	1,000	4,000	(3,000)
	42	Communications	-	-	-
	43	Travel & Training	18,500	9,100	9,400
	44	Advertising	-	-	-
	45	Software Services	2,200	1,208	992
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	19,280	24,280	(5,000)
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Health & Safety - Prevention Total			1,411,567	1,626,670	(215,103)

**2024 Adopted Budget 11/14/23**

**Health & Safety - Wellness**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Wellness	11	Salaries	62,358	59,372	2,986
	20	Benefits	-	-	-
	31	Supplies	12,000	12,000	-
	35	Minor Equipment	-	-	-
	41	Professional Services	220,456	183,500	36,956
	42	Communications	-	-	-
	43	Travel & Training	7,000	7,000	-
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Utilities	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
	80	Debt Service	-	-	-
<b>Health &amp; Safety - Wellness Total</b>			<b>301,814</b>	<b>261,872</b>	<b>39,942</b>

**2024 Adopted Budget 11/14/23**

**Health & Safety - Disaster Prep**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
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	10,000	8,500	1,500
	62	Capital Buildings	-	-	-
	63	Capital Improvements	-	-	-
	64	Capital Equipment	-	-	-
	70	Debt Repayment	-	-	-
80	Debt Service	-	-	-	
Health & Safety - Disaster Prep Total			10,000	8,500	1,500

**2024 Adopted Budget 11/14/23**

**Capital - Debt**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
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	Capital Equipment	-	-	-
	70	Debt Repayment	2,466,061	1,610,000	856,061
	80	Debt Service	2,113,840	2,150,012	(36,172)
<b>Capital - Debt Total</b>			<b>4,579,901</b>	<b>3,760,012</b>	<b>819,889</b>

**2024 Adopted Budget 11/14/23**  
**Bond - Capital Projects**

Division	Object Category	Description	2024 Adopted Budget	2023 Adopted Budget	Change
Bond	11	Salaries	-	246,699	(246,699)
	20	Benefits	-	57,144	(57,144)
	31	Supplies	-	5,500	(5,500)
	35	Minor Equipment	-	-	-
	41	Professional Services	24,000	190,000	(166,000)
	42	Communications	-	-	-
	43	Travel & Training	-	2,000	(2,000)
	44	Advertising	-	-	-
	45	Software Services	-	-	-
	46	Insurance	-	-	-
	47	Communications	-	-	-
	48	Repairs & Maintenance	-	-	-
	49	Miscellaneous & Contingencies	-	-	-
	62	Capital Buildings	15,289,937	-	15,289,937
	63	Capital Improvements	4,410,599	9,100,026	(4,689,427)
	64	Capital Equipment	5,000,000	-	5,000,000
	70/80	Debt Repayment	-	-	-
	597	Transfers out to other Funds	359,923	-	359,923
<b>Bond - Capital Projects Total</b>			<b>25,084,459</b>	<b>9,601,369</b>	<b>15,483,090</b>

2024 Budget Detail by Program & Division  
All Funds

Fund	Object Code	Description	Legislative			Finance & Admin			Operators			Logistics			Health & Safety			Capital		Total				
			Legislative	Admin	HR	IT & Data	Suppression	EMS	Training	HazMat	TRT	Logistics	Comm	Facilities	Vehicles	HazMat	TRT	Wildland	Prevention		Wellness	Disaster Prep	Capital Bond	Debt
Operating Fund	11	Salaries	30,000	1,329,390	87,117	300,330	11,288,194	761,270	4,951,359	341,140	541,507	218,215	361,996	931,642	18,000	18,000	18,000	65,450	277,690	20,571,463	20,270	1,345,464	82,740	918,940
	12	Salaries		4,356		17,751	102,119	62,932	582,358		38,091	37,555	27,000	45,185			24,640	62,358						1,495,526
	15	Salaries				114,815	1,260,115	235,411			35,645	11,524	15,257											7,089,276
	20	Benefits	157,580	353,748		5,000	3,949,874	1,604,255	112,807	253,230	80,912	80,912	150,082	260,010					61,963					1,730,599
	31	Supplies		28,500		5,000	271,500	88,989	20,000	42,950	27,500	150,000	636,500	41,660										463,200
	35	Minor Equipment		270,000		270,000			20,000	42,200	7,000	110,000	12,000	2,000										1,201,324
	41	Professional Services		368,180		49,018	7,240	289,650	180,780	7,500	426,144			1,000				220,456						431,144
	42	Communications		5,000					10,000		12,000			18,500				7,000						5,500
	43	Travel & Training		30,086		25,000	5,400		66,180															184,666
	44	Advertising		2,500		3,000																		263,075
	45	Software Services		30,800		207,075								2,200										240,349
	46	Insurance		217,574		22,775	8,573																	461,509
	47	Utilities																						840,032
	48	Repair & Maintenance		52,941		528,515	25,000	16,000	10,500	55,500	62,000	401,036	417,500	8,500	14,500									788,286
	49	Miscellaneous	135,000																					615,000
	63	Capital Improvements																						1,351,000
	64	Capital																						1,567,302
	597	Transfer Out		1,567,302																				1,567,302
Operating Fund Total			335,580	4,074,994	101,275	1,544,593	17,399,212	7,743,357	1,417,304	7,500	1,408,123	574,544	2,971,335	39,000	25,500	15,000	1,411,567	301,814	10,000		359,923	2,466,061	41,656,395	
Debt Service Fun	71	Debt Repayment																						2,466,061
	83	Debt Service																						2,113,840
Debt Service Total																								4,579,901
Capital Fund																								24,000
	31	Supplies																						24,000
	41	Professional Services																						15,289,937
	43	Travel & Training																						4,410,599
	62	Capital Improvements																						5,000,000
	63	Capital Improvements																						5,000,000
	64	Capital																						359,923
	597	Interfund Transfer																						25,084,459
Capital Total			335,580	4,074,994	101,275	1,544,593	17,399,212	7,743,357	1,417,304	7,500	1,408,123	574,544	2,971,335	39,000	25,500	15,000	1,411,567	301,814	10,000		25,084,459	25,444,382	4,579,901	71,320,755