

East County Fire Rescue
FY 2017
General Operating Budget

Revenues

308800-001-0000	Beg Bal (Previous Year Rollover)	\$ 100,000.00
311100-000-0000	Property Tax Collected	\$ 2,045,901.00
311100-002-0000	Property Tax - Delinquent	\$ 10,000.00
311105-000-0000	Admin Refund	\$ 1,000.00
317200-000-0000	Leasehold Excise Tax	\$ 3,300.00
317400-000-0000	Timber Excise Tax	\$ 3,000.00
332156-000-0000	Wildlife-In Lieu of Taxes	\$ 200.00
334013-000-0000	WSP FF1 Reimbursement	\$ 2,500.00
334049-000-0000	Grants State/DOH	\$ 1,300.00
342202-002-0000	Budget Reimb/Accts Receivable	\$ 200.00
342202-003-0000	BVFF	\$ 1,000.00
342210-000-0000	Fire Protection Services	\$ 500.00
342210-001-0000	Fire Services MOB-Personnel	\$ 5,100.00
342210-002-0000	Fire Services MOB-Equipment	\$ 5,000.00
342210-003-0000	WMX	\$ 2,500.00
342210-004-0000	Jemtegaard	\$ 600.00
361109-000-0000	Interest Earnings	\$ 6,000.00
361320-000-0000	Unrlzd Gain (loss) on investment	\$ 0.00
362501-000-0000	DNR Timber Rents	\$ 10,000.00
367000-000-0000	Contributions & Donations	\$ 150.00
369100-000-0000	Sale of Junk & Salvage	\$ 50.00
369900-000-0000	Other Misc. Revenue	\$ 50.00
395100-00-0000	DNR Timber Sales	\$ 1,000.00
395200-000-0000	Insurance Claim	\$ 0.00

Total Revenues

2,199,351.00

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Expenses

Salaries and Benefits		
511600-110	Legislative Salaries	53,113
511600-210	Commissioner Benefits	4,350
511600-433	Commissioner Mileage	350
511600-435	Commissioner Meals	500
511600-438	Commissioner Lodging	1,200
511600-491	Commissioner Dues/Memberships	2,800
511600-496	Commissioner Tuition	1,000
522100-110	Miscellaneous Salaries	6,500
522100-110-FT	Salaries Full-time	742,363
522100-110-PT	Salaries Part-time	158,493
522100-120	Quarterly Reimbursement	30,000
522100-140	Overtime	48,000
522100-206-FT	PERS FT	7,316
522100-206-PT	PERS PT	17,720
522100-208-FT	LEOFF	37,914
522100-210-001	Magellan - EAP	1,260
522100-210-002	Unemployment/Medicare FT	15,412
522100-210-003	Unemployment/Medicare PT	3,091
522100-210-004	Medicare/SS Vol	2,295
522100-211	Disability	11,983
522100-213	Deferred Comp	24,252
522100-221	Medical Insurance	175,891
522100-221-001	VEBA	9,900
522100-222-FT	Labor & Industries FT	35,581
522100-222-PT	Labor & Industries PT	11,691
522100-251	Uniforms LD	4,000
Wildland Salaries & Benefits		
522200-110	Wildland Salaries & Benefits	2,500
522200-140	Wildland Overtime & Benefits	2,600
General Operations		
522200-314	Maps/Books/ Periodicals JT	200
522200-315	Office Supplies	1,000
522200-318	Furniture/Appliances	8,300
522200-322	Cleaning and Sanitation	1,500
522200-324	Food and Water	1,200
522200-326	Expendable Equipment	1,500
522200-327	Computer/Software/Supplies	3,000
522200-328	Turn-Outs JT	6,000

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522200-328-001	PPE Accessories JT	4,000
522200-328-002	Volunteer Uniforms LD	500
522200-328-003	T-Shirts/Sweatshirts LD	1,500
522200-329	Other Operating Supplies	1,500
522200-329-001	Address Signs ZA	150
522200-339	Bldg Supplies/Facility Misc	2,600
522200-359	Equipment	15,500
522200-359-001	Tech Rescue Equipment DB	3,000
522200-359-003	Hose & Nozzles DB	2,000
522200-359-004	Exercise Equip JT	1,000
522200-364	Diesel / Gas	30,000
522200-410	Clark County Fee for Service	17,000
522200-411	State Audit Costs	12,000
522200-412	Legal Services	8,000
522200-414	Medical/Drug Screen/Vaccinations	8,000
522200-419	Professional Services	8,550
522200-419 001	Chief Services (Camas)	36,000
522200-422	Postage	400
522200-423	Radio Dispatch	60,200
522200-426	UPS/Federal Express	150
522200-427	Incentives and Awards	1,500
522200-429-001	Pagers	636
522200-429-002	Satellite Phone	375
522200-429-003	Verizon MDC Cards	960
522200-441	Advertising	1,500
522200-442	Legal Notices	200
522200-446	Taxes and Assessments	2,500
522200-453	Hydrant/Fireline	500
522200-462	Bldgs/Liability/Equip Insuranc	42,000
522200-465	Volunteer Pensions	1,500
Repair and Maintenance		
522200-482-002	Fire Extinguisher Maint ZA	1,100
522200-482-003	Exercise Equip Maint JT	1,000
522200-482-004	Hose & Nozzle Test/Mtce DB	400
522200-482-006	EMS Equipment Mtce	500
522200-482-007	Copier Mtce	900
522200-482-008	Ladder Testing/Repair JP	1,500
522200-482-009	Emergency Generators Repair/Mtce.	500
522200-482-010	Hand Tool Maintenance MH	300
522200-484-002	SCBA Mtce JP	6,200

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522200-484-003	Minitors/Radios Repair DB	4,000
522200-485-000	Vehicle Repair & Maint	2,700
522200-485-010	T93	2,250
522200-485-009	E94	3,600
522200-485-001	T95	2,250
522200-485-011	S96	3,600
522200-485-012	U93	675
522200-485-013	S94	3,600
522200-485-014	E91	3,600
522200-485-016	U91	675
522200-485-018	U92	675
522200-485-905	A93	675
522200-485-909	E92	2,250
522200-485-911	E93	3,600
522200-485-912	R93	675
522200-485-914	T94	2,250
522200-485-915	U94	675
522200-485-916	E95	3,600
522200-485-917	S91	3,600
522200-485-918	S93	1,800
522200-485-919	T91	2,250
522200-485-999	Small Engine Repair MH	4,000
522200-487	Computer/Website Mtce & Repair	6,270
Administrative Fees		
522200-491	Dues/Memberships	3,200
522200-492	Election Fees	2,000
522200-493	Filing/Recording/Permit Fees	600
522200-496	Tuition/Registration	500
522200-499	NFIRS/Fire Manager/Bank Charge	6,500
Prevention/Public Education		
522300-313	Educational Supplies	500
522300-415	Printing/Newsletter	600
522300-422	Postage for Newsletter	1,300
522300-440	Advertising	300
Training		
522400-314	Books/Periodicals (Training)	2,000
522400-315	Office Supplies (Training)	100
522400-324	Food and Water (Training)	100
522400-329	Training Supplies	500
522400-433	Local/Long Distance Travel (Training)	500

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522400-435	Meals (Training)	3,500
522400-438	Lodging	3,000
522400-496	Tuition	20,000
Facilities		
522590-337	Grounds & Park	4,000
522590-481	Bldg Repair & Maint	30,700
522591-419	Monitoring (St 91)	540
522591-421	Comcast Tel/Internet (St 91)	4,000
522591-471	Electrical & Heating (St 91)	7,000
522591-472	Garbage (St 91)	1,400
522591-473	Gas (St 91)	3,500
522591-476	Water & Sewer (St 91)	1,000
522592-471	Electrical & Heating (St 92)	1,000
522593-419	Monitoring (St 93)	400
522593-421	Comcast Tel/Internet (St 93)	1,700
522593-471	Electrical & Htg (St 93)	5,000
522593-472	Garbage (St 93)	150
522594-419	Monitoring (St 94)	635
522594-421	Comcast Tel/Internet (St 94)	2,500
522594-471	Electric & Heating (St 94)	5,500
522594-472	Garbage (St 94)	650
522595-419	Monitoring (St 95)	540
522595-421	Telephone (St 95)	900
522595-471	Electrical & Heating (St 95)	1,500
522595-473	Gas (St 95)	1,000
522595-476	Water & Sewer (St 95)	1,500
Emergency Preparedness		
525600-359	Disaster Preparedness	150
Capital Expenses		
594220-649	Capital Purchases	4,600
594220-649-002	Computer Equip LD	5,500
594220-649-003	Virtual Reserve Capital	50,000
594220-649-004	Wildland Capital - Virtual	5,000
Debt Service		
597248-550	Fund Transfer to 6248	243,620

Total Expenses

2,199,351.00