

East County Fire Rescue

2013 General Operating Budget

Revenues

308000-000-0000	Rollover Wildland MOB Equip	\$ 62,750
308000-001-0000	Investment Pool Rollover	3,225
308000-002-0000	Sub-Fund Transfer	101,806
308000-003-0000	Previous Year Rollover	53,164
311100-000-0000	Property Tax Collected	1,477,559
311100-002-0000	Property Tax - Delinquent	41,000
311105-000-0000	Admin Refund	0
311115-000-0000	Wildlife-Other Taxes	5,500
312100-000-0000	DNR Timber Harvest	3,000
317200-000-0000	Leasehold Excise Tax	0
331970-000-0000	SAFER Grant Career	210,000
331970-001-0000	SAFER Grant Recruit	91,010
333000-000-0000	Indirect Federal Grants	0
334013-000-0000	WSP FF1 Reimbursement	8,000
334049-000-0000	Grants State/DOH	1,530
338220-001-0000	Fire Services MOB-Personnel	0
342202-001-0000	Budget Reimb/Medical Premiums	3,700
342202-002-0000	Budget Reimb/Accts Receivable	5,050
342202-003-0000	BVFF	2,250
342210-001-0000	Fire Services MOB-Personnel	40,000
342210-002-0000	Fire Services MOB-Equipment	40,000
342210-004-0000	Jemtegaard	600
342210-300-0000	Plans Trailer Revenue	1,500
342252-000-0000	EMS Revenue	50
342900-000-0000	Instructor Fees	550
361109-000-0000	Interest Earnings	2,940
361320-000-0000	Unrlzd Gain (loss) on investme	0
362501-000-0000	DNR Timber Rents	10,000
367000-000-0000	Contributions & Donations	0
367190-000-0000	Contributions	475
369100-000-0000	Sale of Junk & Salvage	5,500
369900-000-0000	Other Misc. Revenue	55
395200-000-0000	Insurance Claim	0
	Total Revenues	<u>2,171,214</u>

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Expenses

511600-110	Legislative Salaries	9,696
511600-212	Commissioner Benefits	742
511600-491	Commissioner Dues/Memberships	2,800
522100-110	Miscellaneous Salaries	878,500
522100-120	Volunteer Pay	91,500
522100-140	Overtime	24,000
522100-210	Magellan	2,485
522100-211	LEOFF/PERS/Disability	59,300
522100-211-003	LEOFF Safer Grant Career	0
522100-212	Unemployment/Medicare/SS	26,000
522100-213	Deferred Comp	37,500
522100-221	Medical Insurance	185,836
522100-222	Labor & Industries	32,000
522100-251	Uniforms LD	3,900
522200-110-010	Wildland Salaries & Benefits	40,000
522200-140-010	Wildland Overtime & Benefits	40,000
522200-210	WL UI, Medicare, SS	0
522200-211	LEOFF/PERS Wildland MOB	0
522200-221	WL Medical Insurance	0
522200-222	L&I Wildland MOB	0
522200-314	Maps/Books/ Periodicals JT	300
522200-315	Office Supplies	2,500
522200-322	Cleaning and Sanitation	1,500
522200-324	Food and Water	1,200
522200-326	Expendable Equipment	2,000
522200-327	Computer/Software/Supplies	3,150
522200-328	Turn-Outs JT	10,000
522200-328 VSG	Turn-Outs VSG JT	20,000
522200-328-001	PPE Accessories JT	3,000
522200-328-002	Volunteer Uniforms LD	1,100
522200-328-003	T-Shirts/Sweatshirts LD	1,000
522200-329	Other Operating Supplies	5,600
522200-339	Bldg Supplies/Facility Misc	0
522200-359	Other Equipment	600
522200-359 GP	Equipment	0
522200-364	Diesel / Gas	30,000
522200-411	State Audit Costs	10,500
522200-412	Legal Services	4,500
522200-414	Medical/Drug Screen/Consortium	10,600

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522200-419	Professional Services	6,500
522200-422	Postage	600
522200-423	Radio Dispatch	60,000
522200-426	UPS/Federal Express	100
522200-427	Incentives and Awards	700
522200-427 VSG	Incentives and Awards VSG	5,800
522200-429	Pagers/Sat Phone/Web Host	4,000
522200-431	Airfare	0
522200-433	Local Travel	250
522200-434	Long Distance Travel	100
522200-435	Meals	1,500
522200-438	Lodging	400
522200-441	Advertising	100
522200-442	Legal Notices	125
522200-453	Hydrant/Fireline	600
522200-462	Bldgs/Liability/Equip Insuranc	42,000
522200-465	Volunteer Pensions	3,000
522200-465 VSG	Volunteer Pensions VSG	2,000
522200-469	Other Insurance Charges	900
522200-482	Equipment-Repair & Mntce	3,000
522200-482-001	WAC/NFPA 1500 Items	1,600
522200-482-002	Fire Extinguisher Maint ZA	800
522200-482-003	Exercise Equip Maint JT	500
522200-483	Ikon Equipment	1,900
522200-484	Minitors/Radios-Repair & Mntce	2,550
522200-484-001	SCBA Hydrotesting-Repair & Mnt	3,000
522200-485	Vehicle Repair & Maint	29,255
522200-485-001	T93	3,500
522200-485-002	TYPE III PLANS TRAILER-Repair	4,816
522200-487	Computer Maint & Repair LD	6,300
522200-487-999	Verizon MDC Cards	960
522200-491	Dues/Memberships	4,100
522200-492	Election Fees	6,000
522200-493	Filing/Recording/Permit Fees	500
522200-495	Taxes and Assessments	2,500
522200-495-001	DOR Taxes and Assessments	1,500
522200-496	Tuition/Registration	1,000
522200-499	NFIRS/Fire Manager/Bank Charge	6,100
522300-313	Educational Supplies	500
522300-415	Printing/Newsletter	800

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522300-422	Postage for Newsletter	800
522300-440	Advertising	1,000
522400-313	Ed Supplies/ Safety Program	500
522400-314	Books/Periodicals	500
522400-315	Office Supplies	200
522400-324	Food and Water	800
522400-329	Training Supplies	500
522400-364	Burn Prop Fuel	500
522400-433	Travel	5,750
522400-435	Meals	5,250
522400-435 VSG	Meals VSG	0
522400-438	Lodging	4,960
522400-496	Tuition	5,000
522400-496 VSG	Tuition VSG	11,000
522591-337	Grounds & Park (St 91)	2,960
522591-421	Comcast Tel/Internet (St 91)	4,600
522591-471	Electrical & Heating (St 91)	7,500
522591-472	Garbage (St 91)	1,400
522591-473	Gas (St 91)	5,000
522591-476	Water & Sewer (St 91)	1,200
522591-481	Monitoring (St 91)	5,500
522592-337	Grounds & Park (St 92)	400
522592-421	Telephone (St 92)	400
522592-471	Electrical & Heating (St 92)	2,000
522592-481	Monitoring (St 92)	500
522593-337	Grounds & Park (St 93)	600
522593-421	Comcast Tel/Internet (St 93)	1,640
522593-471	Electrical & Htg (St 93)	7,500
522593-472	Garbage (St 93)	250
522593-481	Monitoring (St 93)	2,000
522594-337	Grounds & Park (St 94)	400
522594-421	Comcast Tel/Internet (St 94)	2,500
522594-471	Electric & Heating (St 94)	6,500
522594-472	Garbage (St 94)	400
522594-481	Monitoring (St 94)	6,000
522595-337	Grounds & Park (St 95)	400
522595-421	Comcast Telephone (St 95)	390
522595-471	Electrical & Heating (St 95)	1,000
522595-472	Garbage (St 95)	75
522595-473	Gas (St 95)	250

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522595-476	Water & Sewer (St 95)	738
522595-481	Monitoring (St 95)	7,147
522596-421	Internet (St 96)	720
522596-481	Building Repair & Maint St 96)	500
594220-649	Capital Purchases	71,447
597248-550	Fund Transfer to 6248	<u>240,872</u>
	Total Expenses	<u>2,171,214</u>
