

EAST COUNTY FIRE & RESCUE 2008 REVENUE BUDGET

ELE	OBJ	ID	Description	Budgeted
308	000		Rollover from 2007-Wildland MOB Apparatus	55,099.00
311	100		Tax Collections East/West Side	1,330,000.00
311	115		Federal in Lieu (Wildlife Refuge)	
311	119		Land Use Tax	
311	200		Diverted Road Tax	
312	100		Forest Excise Tax	
313	100		Local Retail Use Tax	
317	200		Leasehold Excise Tax	
311	115		Other Misc. Taxes	20,000.00
334	013		WSP Fire Fighter 1 Reimbursement	4,000.00
334	049		Grants- Local	2,500.00
334	220		State & Federal Grants	10,000.00
334	220		SCBA Grant	286,872.00
337	000		Fire Services-County (School District)	1,000.00
338	220		Fire Services For Other Cities	
338	220		Fire Services for DNR	5,000.00
338	220		Fire Services for Other Governments	
338	220		Fire Services-HazMat LeDuce-\$11,109.53	
338	220		Fire Services for Wildland Mobs-Personnel	60,000.00
338	220		Fire Services for Wildland Mobs-Equipment	40,000.00
341	700		Uniform Stock	
342	202		Cadet Program	11,500.00
342	202		Work Study	12,000.00
342	600		EMS Revenue	100,000.00
342	900		Classes Taught by District Personnel	500.00
361	109		Interest Earnings on Investements	20,000.00
361	320		Unrealized Gain (Loss) on Investments	
362	501		Health Center	
367	190		Contributions	200.00
369	100		Sale of Junk & Salvage	5,000.00
369	100		Income from Annexation	2,000.00
369	900		Other Misc. Revenue	300.00
388	800		Accmumulated FMV reversal	
395	101		DNR Timber Sales	
			Fund Totals	1,965,971.00

EAST COUNTY FIRE & RESCUE 2008 EXPENDITURE BUDGET

SUB	ELE	OBJ		FUND 6291	2008
COMMISSIONERS					
511	600	110	000	Salaries	\$ 6,000.00
511	600	212	000	Benefits	\$ 500.00
511	600	433	000	Mileage	\$ 1,500.00
511	600	435	000	Meals	\$ 1,200.00
511	600	438	000	Lodging	\$ 3,000.00
511	600	491	000	Dues/Memberships	\$ 3,100.00
511	600	496	000	Tuition	\$ 1,000.00
EMS					
526	400	496	000	Tuition/Registration-EMS	\$ 8,000.00
526	900	323	000	EMS Supplies-EMS	\$ 7,500.00
526	900	326	000	EMS Equipment-EMS	\$ 3,400.00
526	900	414	000	Annual TB Test and Hep B Series-EMS	\$ 5,200.00
526	900	415	000	Printing Costs-EMS	\$ 700.00
526	900	419	000	MPD Professional Services-EMS	\$ 1,000.00
526	900	455	000	Oxygen Bottles Lease & Fill-EMS	\$ 2,000.00
526	900	472	000	Bio-Hazard Disposal-EMS	\$ 1,200.00
526	900	482	000	Equipment Repairs/AED's-EMS	\$ 1,000.00
526	900	482	000	EMS Outlay-Virtual Reserve	\$ 70,000.00
FIRE SUPPRESSION					
522	100	110	000	Salaries	\$ 533,274.16
522	100	110	000	Salaries-Apparatus/Wildland MOB virtual reserve	\$ 40,000.00
522	100	140	000	Overtime-Captain	\$ 13,000.00
522	100	210	000	EAP	\$ 1,000.00
522	100	211	001	LEOFF	\$ 16,891.00
522	100	211	002	Trusteed-Disability	\$ 4,268.00
522	100	211	003	PERS II	\$ 8,386.00
522	100	212	001	Social Security-Medicare-Unemployment	\$ 18,934.00
522	100	212	002	Deferred Comp	\$ 25,334.00
522	100	212	003	Deferred Comp-ING Linda	\$ 1,080.00
522	100	221	000	Medical Insurance	\$ 76,315.44
522	100	222	000	Labor & Industries	\$ 7,695.00
522	100	223	000	Dental	\$ 7,766.40
522	100	251	000	Uniforms & Tuition	\$ 3,700.00
OFFICE SUPPLIES					

522	200	314	000	Map/Books/Periodicals	\$	1,000.00
522	200	315	000	Office Supplies	\$	3,800.00
522	200	318	000	Office Equip/Under \$5000	\$	500.00
OPERATING SUPPLIES						
522	200	322	000	Cleaning and Sanitation	\$	2,500.00
522	200	323	000	Drugs/Medical	\$	100.00
522	200	324	001	Food and Water-Cadets	\$	100.00
522	200	324	002	Food and Water-ERT	\$	150.00
522	200	324	003	Food and Water	\$	1,500.00
522	200	326	000	Expendable Equipment	\$	1,000.00
522	200	327	000	Computer/Software/Supplies	\$	2,500.00
522	200	328	001	Turn-Outs	\$	10,000.00
522	200	328	002	PPE Accessories	\$	2,500.00
522	200	328	003	Uniforms-Volunteers	\$	2,500.00
522	200	328	004	Coats	\$	700.00
522	200	329	001	Other Operating Supplies	\$	500.00
522	200	329	002	Small Tools & Consumables	\$	1,500.00
BUILDING SUPPLIES						
522	200	331	000	Electrical Supplies	\$	200.00
522	200	333	000	Plumbing Supplies	\$	200.00
522	200	334	000	Building Materials	\$	300.00
522	200	335	000	Paint	\$	300.00
522	200	338	000	Nuts & Bolts	\$	100.00
522	200	339	001	Other Building Supplies	\$	300.00
522	200	339	002	Facilities Msc.	\$	200.00
EQUIPMENT SUPPLIES						
522	200	359	001	Other Equipment	\$	300.00
522	200	359	002	Radio Parts	\$	200.00
522	200	359	003	Apparatus Msc	\$	1,500.00
522	200	359	004	Equipment Costs-WILDLAND	\$	3,000.00
GAS/DIESEL						
522	200	364	001	Fuel-ERT	\$	100.00
522	200	364	002	Diesel Gas	\$	24,000.00
522	200	365	000	Motor Oil	\$	250.00
PROFESSIONAL SERVICES						
522	200	411	000	Audit	\$	9,000.00
522	200	412	000	Legal Services	\$	2,000.00
522	200	414	000	Medical and Dental	\$	4,000.00
COMMUNICATION SERVICES						

522	200	422	000	Postage	\$	1,000.00
522	200	423	000	Radio Dispatch	\$	62,000.00
522	200	426	000	UPS/Federal Express	\$	200.00
522	200	427	001	Safety Incentives	\$	1,000.00
522	200	427	000	Awards Banquet/Plaques	\$	3,500.00
522	200	429	000	Other Communcation Services/Alpha	\$	4,500.00
522	200	429	001	Sattelite Phone-ERT	\$	300.00
522	200	429	002	Alpha Pagers-ERT	\$	150.00
522	200	429	004	Web Hosting/Domain Registration	\$	200.00
TRAVEL CHARGES						
522	200	433	000	Local Travel	\$	300.00
522	200	434	000	Long Distance Travel	\$	1,000.00
522	200	435	000	Meals	\$	2,000.00
522	200	438	000	Lodging	\$	2,000.00
ADVERTISING						
522	200	441	000	Call for Bids	\$	200.00
522	200	442	000	Legal Notices	\$	250.00
RENTAL/LEASE AGREEMENTS						
522	200	453	000	Hydrant Rental	\$	1,800.00
522	200	457	000	Mail/Bank Boxes	\$	200.00
INSURANCE CHARGES						
522	200	462	000	Buildings/Liability/Equipment	\$	25,000.00
522	200	465	001	Disability/Pension-ERT	\$	200.00
522	200	465	002	Volunteer Pensions	\$	6,000.00
522	200	469	000	Other Insurance Charges	\$	200.00
CONTRACT REPAIR/MAINTENANCE						
522	200	482	001	SCBA System-Air Testing	\$	500.00
522	200	482	002	SCBA System-Maintenance	\$	1,500.00
522	200	482	003	Equipment	\$	4,000.00
522	200	482	004	Equip. Ikon Contract	\$	1,750.00
522	200	482	005	Hose Testing	\$	4,500.00
522	200	484	000	Minitors/Radios	\$	2,000.00
522	200	485	000	Vehicle Repair & Mntce	\$	23,000.00
522	200	487	000	Computer Mntce. & Repair	\$	3,500.00
522	200	489	001	Other Repairs	\$	500.00
522	200	489	002	Small Engine Repair	\$	1,500.00
MISCELLANEOUS						

522	200	491	001	Dues/Memberships	\$	2,200.00
522	200	491	002	NFPA Subscription	\$	900.00
522	200	492	000	Election Fees	\$	10,000.00
522	200	493	000	Filing/Recording/Permit Fees	\$	100.00
522	200	495	000	DOR Taxes and Assessments	\$	2,500.00
522	200	496	000	Tuition/Registration	\$	5,000.00
522	200	499	001	NFIRS Reporting Software	\$	1,750.00
522	200	499	002	Bank/Visa Service Charges	\$	250.00
CAPITAL OUTLAY-MACHINERY AND EQUIPMENT						
522	200	641	001	SCBA Testing	\$	2,500.00
522	200	641	002	Minitors	\$	2,500.00
522	200	641	003	Additional RIT upgrade	\$	2,500.00
522	200	644	000	Office Furniture & Equip.	\$	300.00
522	200	649	001	Other Capital Expend.	\$	2,500.00
522	200	649	002	Computer Equipment-Network Stations	\$	3,800.00
522	200	649	003	Other Equipment and Generator	\$	3,500.00
522	200	649	004	Capital Outlay-Virtual Reserve	\$	65,742.00
522	200	649	005	SWIFT and Other	\$	10,000.00
522	200	649	006	Rope Rescue Equipment	\$	1,000.00
522	200	649	007	Machinery & Equipment	\$	2,500.00
522	200	649	008	SCBA-Grant	\$	301,971.00
DEBT SERVICE						
522	200	710	001	Debt Principal - Eng 1-2	\$	57,000.00
522	200	710	002	Debt Principal 9-1	\$	75,000.00
522	200	710	001	Debt Principal 2007Bond	\$	45,000.00
522	200	810	001	Debt Interest 1-2	\$	10,000.00
522	200	810	002	Debt Interst 2007 Bond	\$	10,000.00
522	200	810	001	Debt Interest 9-1	\$	85,000.00
FIRE PREVENTION						
522	300	313	000	Educational Supplies	\$	1,000.00
522	300	315	000	Office Supplies	\$	400.00
522	300	415	000	Printing/Newsletter	\$	8,000.00
522	300	422	000	Postage for Newsletter	\$	4,000.00
522	300	491	000	Association Membership-Dues/smokey the Bear	\$	50.00
TRAINING						
522	400	313	001	Educational Supplies/Safety Program	\$	200.00
522	400	313	002	Educational Supplies	\$	2,000.00
522	400	314	000	Books/Periodicals	\$	1,000.00
522	400	315	000	Office Supplies	\$	200.00

522	400	324	000	Food/Water	\$	1,000.00
522	400	364	000	Burn Prop Fuel	\$	1,000.00
522	400	431	000	Airfare	\$	2,000.00
522	400	435	000	Meals	\$	1,500.00
522	400	438	000	Lodging	\$	1,500.00
522	400	455	000	Garbage-Station 9-3	\$	150.00
522	400	496	001	Tuition/Safety Program	\$	200.00
522	400	496	002	Tuition	\$	4,000.00
FACILITIES-STATION 1-1						
522	511	337	000	Grounds & Park	\$	750.00
522	511	421	001	Telephone	\$	4,500.00
522	511	421	002	Internet	\$	800.00
522	511	421	003	Wireless	\$	250.00
522	511	454	000	Office Rental	\$	1,820.00
522	511	459	000	Set-Up and Delivery	\$	3,000.00
522	511	471	000	Electrical & Heating	\$	8,500.00
522	511	472	000	Garbage	\$	1,200.00
522	511	476	000	Water & Sewer	\$	1,000.00
522	511	481	001	Building Repair--Mntce	\$	1,500.00
522	511	481	002	Station Monitoring	\$	650.00
522	511	481	003	SCBA Compressor Move	\$	8,000.00
FACILITIES STATION 1-2						
522	512	337	000	Grounds & Park	\$	150.00
522	512	421	000	Telephone	\$	650.00
522	512	471	000	Electrical & Heating	\$	2,000.00
522	512	481	000	Building Repair-Mntce	\$	500.00
FACILITIES STATION 1-3						
522	513	337	000		\$	400.00
522	513	421	001	Telephone	\$	1,300.00
522	513	421	002	Internet	\$	850.00
522	513	471	000	Electrical & Heating	\$	8,900.00
522	513	472	000	Garbage	\$	150.00
522	513	481	001	Building Repair-Mntce	\$	1,000.00
522	513	481	002	Station Monitoring	\$	650.00
FACILITIES STATION 1-4						
522	514	337	000	Grounds & Park	\$	450.00
522	514	421	001	Telephone	\$	1,500.00

522	514	421	002	Internet	\$	800.00
522	514	421	003	Wireless	\$	-
522	514	471	000	Electrical & Heating	\$	4,500.00
522	514	472	000	Garbage	\$	650.00
522	514	481	001	Building Repair-Mntce	\$	1,000.00
522	514	481	002	Station Monitoring	\$	650.00
522	514	481	003	Emergency Generator	\$	8,994.00
FACILITIES STATION 1-5						
522	515	421	001	Telephone	\$	600.00
522	515	421	002	Internet	\$	200.00
522	515	421	003	Wireless	\$	350.00
522	515	471	000	Electrical & Heating	\$	1,200.00
522	515	472	000	Garbage	\$	250.00
522	515	473	000	Gas	\$	1,000.00
522	515	476	000	Water & Sewer	\$	250.00
522	515	481	001	Building Repair-Mntce	\$	200.00
522	515	481	002	Station Monitoring	\$	650.00
					\$	1,892,671.00