

East County Fire Rescue 2014 Budget

Account ID	Account Description	YTD Total
308100-000-0000	Fund Transfer from 6291-4	\$150,579.64
308800-000-0000	Beg Balance Wildland MOB Equip	\$32,046.38
308800-001-0000	Beg Bal Previous Year Rollover	\$40,753.19
311100-000-0000	Property Tax Collected	\$1,669,148.27
311100-002-0000	Property Tax - Delinquent	\$10,000.00
311105-000-0000	Admin Refund	\$5.00
311115-000-0000	Wildlife-Other Taxes	\$500.00
312100-000-0000	DNR Timber Harvest	\$1,000.00
317200-000-0000	Leasehold Excise Tax	\$2,000.00
318100-000-0000	EMS Levy Pass Through	\$392,801.00
331970-001-0000	SAFER Grant Recruit	\$85,500.00
333000-000-0000	Indirect Federal Grants	\$1,500.00
334013-000-0000	WSP FF1 Reimbursement	\$8,000.00
334049-000-0000	Grants State/DOH	\$1,500.00
337000-000-0000	Jemtegaard Impact Fee	\$600.00
342202-001-0000	Budget Reimb/Medical Premiums	\$3,500.00
342202-002-0000	Budget Reimb/Accts Receivable	\$5,000.00
342202-003-0000	BVFF	\$1,000.00
342210-001-0000	Fire Services MOB-Personnel	\$90,000.00
342210-002-0000	Fire Services MOB-Equipment	\$25,000.00
342210-300-0000	Plans Trailer Revenue	\$2,000.00
342252-000-0000	EMS Revenue	\$200.00
342337-000-0000	Instructor Fees	\$500.00
361109-000-0000	Interest Earnings	\$2,000.00
362501-000-0000	DNR Timber Rents	\$10,000.00
367000-000-0000	Contributions & Donations	\$500.00
369100-000-0000	Sale of Junk & Salvage	\$2,000.00
369900-000-0000	Other Misc. Revenue	\$50.00
395200-000-0000	Insurance Claim	\$2,500.00
		\$2,540,183.48

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Account ID	Account Description	YTD Total
ADMINISTRATION		
511600-110	Legislative Salaries	\$9,782.00
511600-210	Commissioner Benefits	\$761.50
511600-491	Commissioner Dues/Memberships	\$2,800.00
522100-110 FT	Salaries Full-time	\$777,894.30
522100-110 PT	Salaries Part-time	\$122,694.65
522100-110 VSG	Salaries VSG	\$9,500.00
522100-120	Quarterly Reimbursement	\$56,000.00
522100-120 VSG	Quarterly Reimbursement VSG	\$24,000.00
522100-140	Overtime	\$24,000.00
522100-210-001	Magellan - EAP	\$1,608.00
522100-210-002	Unemployment/Medicare/SS FT	\$15,168.94
522100-210-003	Unemployment/Medicare/SS PT	\$2,392.55
522100-210-004	Medicare/SS Vol	\$6,120.00
522100-211 FT	LEOFF/PERS/Disability FT	\$53,352.53
522100-211 PT	PERS PT	\$11,300.18
522100-213	Deferred Comp	\$31,910.94
522100-213 VSG	457B Hartford VSG	\$4,300.00
522100-221	Medical Insurance	\$158,284.68
522100-222 FT	Labor & Industries FT	\$28,850.89
522100-222 PT	Labor & Industries PT	\$7,690.65
522100-251	Uniforms-LD	\$3,900.00
522200-110	Wildland Salaries & Benefits	\$40,000.00
522200-140	Wildland Overtime & Benefits	\$50,000.00
OPERATING SUPPLIES		
522200-314	Maps/Books/ Periodicals-JT	\$300.00
522200-315	Office Supplies	\$2,500.00
522200-315 300	Office Supplies-plans trailer	\$1,000.00
522200-322	Cleaning and Sanitation	\$2,000.00
522200-324	Food and Water	\$1,200.00
522200-326	Expendable Equipment	\$2,000.00
522200-327	Computer/Software/Supplies	\$2,000.00
522200-328	Turn-Outs-JT	\$10,000.00
522200-328	Volunteer Uniforms-LD	\$1,000.00
522200-328 VSG	Turn-Outs VSG - JT	\$21,700.00
522200-328-001	PPE Accessories - JT	\$3,000.00
522200-328-003	T-Shirts/Sweatshirts - LD	\$2,500.00
522200-329	Other Operating Supplies	\$3,000.00
522200-329	Address Signs-ZA	\$150.00
522200-339	Bldg Supplies/Facility Misc	\$100.00
522200-359	Other Equipment	\$600.00
522200-359	Water Rescue Equipment-MH	\$980.00

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Account ID	Account Description	YTD Total
522200-359	Rope Rescue Equipment-MH	\$255.00
522200-364	Diesel / Gas	\$30,000.00
PROFESSIONAL SERVICES		
522200-412	Legal Services	\$3,500.00
522200-414	Medical/Drug Screen/Consortium	\$10,000.00
522200-414	Health & Wellness Incentives-ZA	\$800.00
522200-419	Professional Services	\$6,500.00
COMMUNICATION		
522200-422	Postage	\$800.00
522200-423	Radio Dispatch	\$55,000.00
522200-426	UPS/Federal Express	\$125.00
522200-427	Incentives and Awards	\$700.00
522200-427 VSG	Incentives and Awards VSG	\$4,000.00
522200-429 001	Pagers	\$3,355.00
522200-429 002	Satellite Phone	\$375.00
522200-429 003	Verizon MDC Cards	\$960.00
OTHER SERVICE		
522200-435	Meals	\$1,000.00
522200-441	Call for Bids	\$100.00
522200-442	Legal Notices	\$200.00
522200-453	Hydrant Rental	\$400.00
522200-462	Bldgs/Liability/Equip Insuranc	\$43,500.00
522200-465	Volunteer Pensions	\$3,000.00
522200-465 VSG	Volunteer Pensions VSG	\$4,000.00
522200-469	Other Insurance Charges	\$900.00
EQUIPMENT REPAIR & MAINTENANCE		
522200-482-002	Fire Extinguisher Maint-ZA	\$1,000.00
522200-482-003	Exercise Equip Maint-JT	\$1,000.00
522200-482-004	Hose & Nozzle Mtce-DB	\$250.00
522200-482-005	Hose Testing-DB	\$150.00
522200-482-006	EMS Equipment Mtce-DT	\$500.00
522200-482-007	Copier Mtce	\$1,900.00
522200-484	SCBA Mtce-JP	\$4,000.00
522200-484	Minitors/Radios-WL	\$2,550.00
522200-485	Small Engine Repair-MH	\$5,700.00
522200-487	Computer Maint & Repair-LD	\$4,000.00
APPARATUS REPAIR & MAINTENANCE DT		
522200-485 000	Vehicle Repair & Maint-DT	\$1,200.00
522200-485 001	T95	\$1,800.00
522200-485 007	RH93	\$900.00
522200-485 009	E94	\$2,400.00

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Account ID	Account Description	YTD Total
522200-485 010	T93	\$1,800.00
522200-485 011	S96	\$1,200.00
522200-485 012	U93	\$600.00
522200-485 013	S94	\$1,200.00
522200-485 014	E91	\$2,400.00
522200-485 015	U95	\$600.00
522200-485 016	U91	\$600.00
522200-485 017	Plans Trailer	\$4,600.00
522200-485 018	U92	\$600.00
522200-485 905	A93	\$450.00
522200-485 909	E92	\$2,400.00
522200-485 911	E93	\$2,400.00
522200-485 912	R93	\$450.00
522200-485 914	T94	\$1,800.00
522200-485 915	U94	\$600.00
522200-485 916	E95	\$2,400.00
522200-485 917	S91	\$1,200.00
522200-485 918	S93	\$1,200.00
522200-485 919	T91	\$1,800.00
MISC. FEES & DUES		
522200-491	Dues/Memberships	\$4,100.00
522200-492	Election Fees	\$6,000.00
522200-493	Filing/Recording/Permit Fees	\$600.00
522200-495	Taxes and Assessments	\$2,500.00
522200-495-001	DOR Taxes and Assessments	\$1,500.00
522200-499	NFIRS/Fire Manager/Bank Charge	\$7,000.00
PREVENTION / PUBLIC EDUCATION		
522300-313	Educational Supplies	\$1,000.00
522300-415	Printing/Newsletter	\$1,100.00
522300-422	Postage for Newsletter	\$1,200.00
522300-440	Advertising	\$300.00
522300-440 VSG	Advertising-VSG	\$2,500.00
TRAINING		
522400-313	Ed Supplies/ Safety Program	\$500.00
522400-314	Books/Periodicals	\$500.00
522400-315	Office Supplies	\$200.00
522400-324	Food and Water	\$500.00
522400-329	Training Supplies	\$500.00
522400-433	Local/Long Distance Travel	\$750.00
522400-433 VSG	Local/Long Distance Travel VSG	\$1,500.00
522400-435	Meals	\$750.00
522400-435 VSG	Meals VSG	\$1,500.00

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Account ID	Account Description	YTD Total
522400-438	Lodging	\$960.00
522400-496	Tuition	\$5,000.00
522400-496 VSG	Tuition VSG	\$12,500.00
FACILITIES		
522590-337	Grounds & Park-DT	\$8,000.00
522590-481	Bldg Repair & Maint-DT	\$20,000.00
522591-421	Comcast Tel/Internet (St 91)	\$4,600.00
522591-471	Electrical & Heating (St 91)	\$8,000.00
522591-472	Garbage (St 91)	\$1,400.00
522591-473	Gas (St 91)	\$3,800.00
522591-476	Water & Sewer (St 91)	\$1,200.00
522591-481	Monitoring (St 91)	\$432.00
522592-471	Electrical & Heating (St 92)	\$1,500.00
522593-421	Comcast Tel/Internet (St 93)	\$1,700.00
522593-471	Electrical & Htg (St 93)	\$7,500.00
522593-472	Garbage (St 93)	\$200.00
522593-481	Monitoring (St 93)	\$400.00
522594-421	Comcast Tel/Internet (St 94)	\$2,500.00
522594-471	Electric & Heating (St 94)	\$6,500.00
522594-472	Garbage (St 94)	\$600.00
522594-481	Monitoring (St 94)	\$635.40
522595-421	Telephone (St 95)	\$800.00
522595-471	Electrical & Heating (St 95)	\$2,000.00
522595-473	Gas (St 95)	\$1,000.00
522595-476	Water & Sewer (St 95)	\$1,600.00
522595-481	Monitoring (St 95)	\$500.00
522596-421	Internet (St 96)	\$800.00
OTHER		
525600-359	Disaster Preparedness	\$156.32
594220-649 002	Computer Equip Network Station-LD	\$3,000.00
594220-649 003	Virtual Reserve Capital	\$48,619.45
594220-649-001	EMS Levy Pass-Through	\$392,801.00
597248-550	Fund Transfer to 6248	\$245,517.50
		\$2,540,183.48