

**EAST COUNTY FIRE & RESCUE
2010 REVENUE BUDGET**

SUB	ELE	OBJ		Budgeted
	308	000	Rollover Ambulance	\$ 100,000.00
	308	000	Rollover 2009 Wildland MOB Equip	\$ 42,693.81
	311	100	Property Tax	\$ 1,975,000.00
	311	104	Special Levy	\$ -
	311	115	Federal in Lieu	\$ 1,500.00
	311	199	Land use	\$ 1,500.00
	311	200	Diverted Road Tax	\$ 1,000.00
	312	100	Timber Harvest	\$ 2,000.00
	334	013	WSP FF1	\$ 13,500.00
	334	049	State/Federal Grants	\$ 20,000.00
	334	220	Wellness and Fitness Grant	\$ 90,000.00
	337	000	JMS	\$ 750.00
	338	220	Fire Service Wildland MOB	\$ 130,000.00
	338	220	Fire Service Other Agencies	\$ 1,000.00
	342	202	Cadets	\$ 16,500.00
	342	202	Budget Reimbursement	\$ 1,000.00
	342	600	EMS Revenue	\$ 3,000.00
	342	900	Instructor Fees	\$ 2,500.00
	361	109	Interest Earnings	\$ 15,000.00
	361	320	Unrealized Gain (Loss)	\$ -
	362	501	Local Grants	\$ 1,000.00
	367	190	Donations	\$ 200.00
	369	100	Surplus	\$ 5,000.00
	369	900	All Other Revenues	\$ 800.00
	395	101	DNR Timber Sales	\$ -
				\$ 2,423,943.81

**EAST COUNTY FIRE & RESCUE
2010 EXPENDITURE BUDGET**

SUB	ELE	OBJ			Budgeted
COMMISSIONERS					
511	600	110		Salaries	\$ 8,500.00
511	600	212		Benefits	\$ 720.00
511	600	433		Mileage	\$ 1,500.00
511	600	435		Meals	\$ 1,200.00
511	600	438		Lodging	\$ 2,200.00
511	600	491		Dues/Memberships	\$ 2,700.00
511	600	496		Tuition	\$ 1,100.00
FIRE SUPPRESSION					
522	100	110		Salaries	\$ 540,154.91
522	100	120		Part-Time	\$ 75,000.00
522	100	140		Overtime	\$ 6,650.00
522	100	210		EAP	\$ 2,200.00
522	100	211		LEOFF	\$ 13,951.93
522	100	211		Trusteed-Disability	\$ 3,583.29
522	100	211		PERS II	\$ 14,118.85
522	100	212		Social Security-Medicare	\$ 14,335.77
522	100	212		Deferred Comp	\$ 23,080.73
522	100	212		Deferred Comp-ING Linda	\$ 1,080.00
522	100	221		Medical Insurance	\$ 85,200.00
522	100	222		Labor & Industries	\$ 10,036.32
522	100	222		SUI	\$ 2,680.02
522	100	251		Uniforms	\$ 3,050.00
522	200	100	010	Salaries-WILDLAND	\$ 86,000.00
522	200	110	011	Overtime-WILDLAND	\$ 30,000.00
522	200	200	010	Benefits-WILDLAND	\$ 6,000.00
522	200	200	011	Equipment Costs-WILDLAND	\$ 8,000.00
522	200	314		Map/Books/Periodicals	\$ 600.00
522	200	315		Office Supplies	\$ 3,500.00
522	200	318		Office Equip/Under \$5000	\$ 500.00
522	200	322		Cleaning and Sanitation	\$ 1,800.00

SUB	ELE	OBJ			Budgeted
FIRE SUPPRESSION					
522	200	324		Food and Water	\$ 1,750.00
522	200	326		Expendable Equipment	\$ 750.00
522	200	327		Computer/Software/Supplies	\$ 2,200.00
522	200	328	000	Turn-Outs	\$ 17,500.00
522	200	328	001	PPE Accessories	\$ 3,000.00
522	200	328	002	Uniforms-Volunteers	\$ 6,000.00
522	200	328	003	Coats	\$ 1,000.00
522	200	329	000	Other Operating Supplies	\$ 2,500.00
522	200	329	001	Small Tools & Consumables	\$ 2,000.00
522	200	338		Nuts & Bolts	\$ 100.00
522	200	339	000	Other Building Supplies	\$ 400.00
522	200	339	001	Facilities Msc.	\$ 200.00
522	200	359	000	Other Equipment	\$ 800.00
522	200	359	001	Radio Parts	\$ 200.00
522	200	359	002	Apparatus Msc	\$ 2,000.00
522	200	364		Diesel Gas	\$ 24,000.00

FIRE SUPPRESSION					
522	200	365		Motor Oil	\$ 250.00
522	200	412		Legal Services	\$ 4,000.00
522	200	414		Medical and Dental	\$ 5,000.00
522	200	419		Professional Services	\$ 472,000.00
522	200	422		Postage	\$ 1,500.00
522	200	423		Radio Dispatch	\$ 58,000.00
522	200	426		UPS/Federal Express	\$ 200.00
522	200	427	000	Safety Incentives	\$ 1,000.00
522	200	427	001	Awards Banquet/Plaques	\$ 3,000.00
522	200	427	002	Member Appreciation Breakfast	\$ -
522	200	429	000	Satellite Phone	\$ 375.00
522	200	429	001	Alpha Pagers EST	\$ 350.00
522	200	429	002	Other Communication Services/Alpha	\$ 3,800.00
522	200	429	003	Scanners	\$ 2,000.00
522	200	429	004	Web Hosting	\$ 200.00
522	200	433		Local Travel	\$ 300.00
522	200	434		Long Distance Travel	\$ 1,000.00

SUB	ELE	OBJ			Budgeted
522	200	435		Meals	\$ 3,500.00
522	200	438		Lodging	\$ 1,500.00
FIRE SUPPRESSION					
522	200	441		Call for Bids	\$ 200.00
522	200	442		Legal Notices	\$ 250.00
522	200	453		Hydrant Rental	\$ 2,000.00
522	200	457		Mail/Bank Boxes	\$ 200.00
522	200	462		Buildings/Liability/Equipment	\$ 38,000.00
522	200	465	000	Disability/Pension	\$ 200.00
522	200	465	001	Volunteer Pensions	\$ 6,500.00
522	200	469		Other Insurance Charges	\$ 200.00
522	200	482	000	SCBA System-Air Testing	\$ 500.00
522	200	482	001	SCBA System-Maintenance	\$ 1,000.00
522	200	482	002	Equipment	\$ 4,000.00
522	200	482	003	Equip. Ikon Contract	\$ 1,900.00
522	200	482	004	Hose/Ladder testing	\$ 5,000.00
522	200	482	005	Equipment-Fire Extinguisher Testing	\$ -
522	200	484		Minitors/Radios	\$ 2,000.00

SUB	ELE	OBJ			Budgeted
APPARATUS REPAIR AND MAINTENANCE					
522	200	485	000	Misc Repairs	\$ 680.00
522	200	485	001	T95	\$ 2,040.00
522	200	485	007	RH93	\$ 680.00
522	200	485	009	E93	\$ 2,720.00
522	200	485	010	T94	\$ 2,040.00
522	200	485	011	S96	\$ 1,360.00
522	200	485	012	U-92	\$ 680.00
522	200	485	013	S94	\$ 1,360.00
522	200	485	014	E91	\$ 2,720.00
522	200	485	015	U-91	\$ 680.00
522	200	485	016	U-94	\$ 680.00
522	200	485	905	A93	\$ 680.00
522	200	485	909	E97	\$ 2,720.00
522	200	485	910	T92	\$ 2,040.00
522	200	485	911	E94	\$ 2,720.00
522	200	485	912	R93	\$ 680.00
522	200	485	913	S92	\$ 1,360.00
522	200	485	914	T91	\$ 2,040.00
522	200	485	915	U-93	\$ 680.00
522	200	485	916	E95	\$ 2,720.00
522	200	485	917	S91	\$ 1,360.00
522	200	485	918	S93	\$ 1,360.00
FIRE SUPPRESSION					
522	200	487		Computer Mntce. & Repair	\$ 5,500.00
522	200	489	000	Other Repairs	\$ 500.00
522	200	489	001	Small Engine Repair	\$ 1,500.00
522	200	491	000	Dues/Memberships	\$ 2,000.00
522	200	491	001	NFPA Subscription	\$ 1,200.00
522	200	492		Election Fees	\$ 10,000.00
522	200	493		Filing/Recording/Permit Fees	\$ 1,500.00
522	200	495		DOR Taxes and Assessments	\$ 2,000.00
522	200	496		Tuition/Registration	\$ 8,000.00
522	200	499	000	NFIRS Reporting Software	\$ 4,000.00

SUB	ELE	OBJ			Budgeted
522	200	499	001	Bank/Visa Service Charges	\$ 250.00
522	200	641	000	SCBA Testing	\$ 4,000.00
522	200	641	001	Minitors	\$ 3,000.00
522	200	644		Office Furniture & Equip.	\$ 300.00
522	200	649	001	Other Capital Expend.	\$ 1,000.00
522	200	649	002	Computer Equipment-Network Stations	\$ 3,000.00
522	200	649	003	Other Equipment and Generator	\$ 1,000.00
522	200	649	004	Capital Outlay-Virtual Reserve	\$ 74,892.49

SUB	ELE	OBJ			Budgeted
FIRE SUPPRESSION					
522	200	649	005	Rope Rescue Equipment	\$ 500.00
522	200	649	006	Other Machinery/Equip.	\$ 2,000.00
522	200	649	007	Ambulance	\$ 100,000.00
522	200	649	008	Wellness Grant	\$ 90,000.00
522	200	710	Prin	Local Loan-Class A Engine June	\$ 30,917.43
522	200	710	Prin	Local Loan-Class A Engine Dec	\$ 31,466.33
522	200	710	Prin	GO Bond Construction/Remodel	\$ 80,000.00
522	200	710	Prin	GO Bond Construction/Remodel	\$ 25,000.00
522	200	710	Prin	GO Bond BP Station June	\$ 6,073.92
522	200	710	Prin	GO Bond BP Station December	\$ 6,221.21
522	200	810	Int	Local Loan-Class A Engine June	\$ 1,676.10
522	200	810	Int	Local Loan-Class A Engine Dec	\$ 1,127.20
522	200	810	Int	GO Bond Construction/Remodel	\$ 38,677.50
522	200	810	Int	GO Bond Construction/Remodel	\$ 38,677.50
522	200	810	Int	GO Bond Construction/Remodel	\$ 16,563.75
522	200	810	Int	GO Bond Construction/Remodel	\$ 16,563.75
522	200	810	Int	GO Bond BP Station June	\$ 12,565.55
522	200	810	Int	GO Bond BP Station December	\$ 12,509.26
FIRE PREVENTION					
522	300	313		Educational Supplies	\$ 2,500.00
522	300	315		Office Supplies	\$ 600.00
522	300	415		Printing/Newsletter	\$ 3,500.00
522	300	422		Postage for Newsletter	\$ 2,500.00
522	300	491		Association Membership-Dues/Smokey the Bear	\$ 50.00
TRAINING					
522	400	110		Paramedic Training Program	\$ 3,750.00
522	400	313	000	Educational Supplies/Safety Program	\$ 300.00
522	400	313	001	Educational Supplies	\$ 2,000.00
522	400	314	000	Books/Periodicals	\$ 1,500.00
522	400	314	001	Paramedic Training Program	\$ 1,000.00
522	400	315		Office Supplies	\$ 200.00
522	400	324		Food/Water	\$ 1,000.00
522	400	364		Burn Prop Fuel	\$ 1,000.00

SUB	ELE	OBJ			Budgeted
522	400	414		Paramedic Training Program	\$ 250.00
522	400	431		Airfare	\$ 2,000.00
522	400	435		Meals	\$ 1,500.00
522	400	438		Lodging	\$ 1,700.00
522	400	496	000	Paramedic Training Program	\$ 10,000.00
522	400	496	001	Tuition/Safety Program	\$ 600.00
522	400	496	002	Tuition	\$ 5,000.00

SUB	ELE	OBJ			Budgeted
Station 91					
522	591	337		Grounds & Park	\$ 3,000.00
522	591	421	001	Telephone	\$ 4,500.00
522	591	421	002	Internet	\$ 1,000.00
522	591	421	003	Wireless	\$ 250.00
522	591	471		Electrical & Heating	\$ 8,000.00
522	591	472		Garbage	\$ 1,300.00
522	591	473		Gas	\$ 7,500.00
522	591	476		Water & Sewer	\$ 1,000.00
522	591	481	000	Building Repair--Mntce	\$ 2,000.00
522	591	481	001	Station Monitoring	\$ 1,800.00
Station 92					
522	592	337		Grounds & Park	\$ 150.00
522	592	421	001	Telephone	\$ 800.00
522	592	471		Electrical & Heating	\$ 1,895.00
522	592	481		Building Repair-Mntce	\$ 500.00
Station 93					
522	593	337		Grounds & Park	\$ 400.00
522	593	421	001	Telephone	\$ 1,600.00
522	593	421	002	Internet	\$ 700.00
522	593	471		Electrical & Heating	\$ 9,000.00
522	593	472		Garbage	\$ 250.00
522	593	481	000	Building Repair-Mntce	\$ 7,000.00
522	593	481	001	Station Monitoring	\$ 1,800.00
Station 94					
522	594	337		Grounds & Park	\$ 400.00
522	594	421	001	Telephone	\$ 1,700.00
522	594	421	002	Internet	\$ 800.00
522	594	471		Electrical & Heating	\$ 5,000.00
522	594	472		Garbage	\$ 850.00
522	594	481	000	Building Repair-Mntce	\$ 2,000.00
522	594	481	001	Station Monitoring	\$ 800.00
Station 95					
522	595	337		Grounds & Park	\$ 400.00

SUB	ELE	OBJ			Budgeted
522	595	421	001	Telephone	\$ 2,500.00
522	595	421	002	Internet	\$ 800.00
522	595	471		Electrical & Heating	\$ 4,000.00
522	595	472		Garbage	\$ 900.00
522	595	473		Gas	\$ 900.00
522	595	476		Water & Sewer	\$ 600.00
522	595	481	000	Building Repair-Mntce	\$ 2,000.00
522	595	481	001	Station Monitoring	\$ 650.00
Station 96					
522	596	421	002	Internet	\$ 800.00
522	596	471		Electrical & Heating	\$ 1,000.00
522	596	481		Building Repair-Mntce	\$ 500.00
TOTAL					\$ 2,423,943.81