

**EAST COUNTY FIRE & RESCUE
FY2019 OPERATING BUDGET
EXHIBIT A**

Revenue

Account	Title	
	Rollover	45516
311 10 00 000	Leasehold Excise Tax	4500
311 10 00 001	Property Tax Collected	2122775
311 10 00 002	Property Tax - Delinquent	10000
311 10 00 003	Admin Refund (CC Treasurer)	1500
311 10 00 004	Timber Excise Tax	4500
332 15 60 000	Steigerwald Wildlife Reserve	200
334 04 90 000	EMS Participation Grant	1200
335 02 33 000	DNR Timber Sales	84000
342 21 00 000	Fire Protection Services	500
342 21 00 001	Wildland Firefighting-Personnel	5000
342 21 00 002	Wildland Firefighting-Equipment	5000
342 21 00 003	Ntnl Motocross Standby	2750
342 21 00 004	Jemtegaard State Fee	900
361 10 00 000	Investment Interest (General Fund)	12500
362 00 00 000	DNR Timber Rents	5000
362 00 00 001	Station Use Fee	80
367 00 00 000	Contributions & Donations	150
369 10 00 000	Sale of Junk & Salvage	50
369 91 00 000	Prior Year Refunds/Other Misc	50
369 91 00 001	Other Misc. Revenue	50
369 91 00 002	BVFF Refund for Vol Phys Exam	600

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Expenditure

522 10 11 001	Commissioner Wages	33684
522 10 21 001	Commissioner Payroll Benefits	2577
522 10 48 001	Commissioner Mileage	700
522 10 48 002	Commissioner Meals	820
522 10 48 003	Commissioner Lodging	2550
522 10 48 004	Commissioner Dues/Memberships	2500
522 10 48 005	Commissioner Tuition	3460
522 10 10 001	Admin Salaries	201389
522 10 14 001	Admin Overtime	2500
522 10 19 001	Admin Deferred Comp	12610
522 10 20 001	Admin Unemployment/Medicare	4611
522 10 22 001	Admin Medical Insurance	50336
522 10 25 001	Admin Uniforms	300
522 10 26 001	Admin Disability	3060
522 10 26 002	Admin Retirement PERS	14035
522 10 27 001	Admin VEBA	2700
522 10 28 001	Admin Retirement LEOFF	5104
522 10 29 001	Admin L&I	709
522 10 24 001	Magellan - EAP	988
522 10 30 000	Office Supplies	1000
522 10 30 001	Postage	450
522 10 30 002	UPS/Federal Express	200
522 10 32 000	Cleaning and Sanitation	1750
522 10 33 000	Computer/Software/Supplies	3000
522 10 40 000	BIAS Financial Software	6585
522 10 40 001	Computer/Website Mtce & Repair	8200
522 10 40 002	Copier Mtce	600
522 10 42 000	Legal Services	4500
522 10 43 000	Medical/Drug Screen/Vaccinations	5000
522 10 44 000	Professional Services	6000
522 10 44 001	Chief Services (Camas)	38184
522 10 46 000	Taxes and Assessments	1750
522 10 49 000	Admin Tuition/Registration	900
522 10 49 001	Admin Training Travel	200
522 10 49 002	Admin Training Meals	200
522 10 49 003	Admin Training Lodging	975
522 20 42 000	Advertising	1000
522 20 42 001	Legal Notices	120
522 20 45 001	Election Fees	3000
522 20 46 000	Bldgs/Liability/Equip Insuranc	40000
522 20 49 000	NFIRS/Fire Manager/Target Solutions	12030
522 20 10 001	Firefighter Salaries	805353
522 20 14 001	FF Overtime	87000

522 20 19 001	Capt Deferred Comp	18656
522 20 20 001	FF Unemployment/Medicare/SS	26953
522 20 22 001	FF Medical Insurance	168690
522 20 25 001	FF Uniforms	4500
522 20 26 001	FF Disability	10901
522 20 26 002	FF Retirement PERS	14260
522 20 27 001	FF VEBA	9000
522 20 28 001	FF Retirement LEOFF	42420
522 20 29 001	FF L&I	39357
522 20 11 001	Volunteer Stipends	30000
522 20 21 001	Medicare/SS Vol	2295
522 20 23 001	Intern Tuition Assistance	18000
522 20 30 000	Maps/Books/ Periodicals	450
522 20 31 000	Food and Water	1000
522 20 32 000	Expendable Equipment	1000
522 20 32 001	Other Operating Supplies	1500
522 20 32 002	Equipment	5000
522 20 32 004	Hose & Nozzles	2000
522 20 33 000	Volunteer Uniforms	600
522 20 33 001	T-Shirts/Sweatshirts	1500
522 20 34 000	Bldg Supplies/Facility Misc	1000
522 20 35 000	Address Signs	150
522 20 36 000	Diesel / Gas	20000
522 20 38 000	Turn-Outs	6000
522 20 38 001	PPE Accessories	3000
522 20 40 000	Radio Dispatch	50000
522 20 41 000	Pagers	750
522 20 41 001	Satellite Phone	375
522 20 41 002	Verizon MDC Cards	960
522 20 41 003	Cell Phones E91 & E94	1320
522 20 43 000	Hydrant/Fireline	650
522 20 44 001	Dues/Memberships	3000
522 20 45 000	Volunteer Pensions	900
522 20 11 002	Wildland Salary & Benefits	2500
522 20 14 002	Wildland Overtime	2500
522 30 30 000	Educational Supplies	500
522 30 40 000	Printing/Newsletter	1526
522 30 41 000	Postage for Newsletter	1206
522 30 42 000	Public Education Advertising	300
522 45 30 000	Books/Periodicals (Training)	2000
522 45 32 000	Food and Water (Training)	150
522 45 33 000	Training Supplies	500
522 45 40 000	Local/Long Distance Travel (Training)	500
522 45 41 000	Meals (Training)	2500

522 45 42 000	Lodging	2000
522 45 43 000	Tuition	10000
522 60 40 000	Fire Extinguisher Maint	1200
522 60 40 001	Exercise Equip Maint	1000
522 60 41 000	Hose & Nozzle Test/Mtce	200
522 60 41 001	EMS Equipment Mtce	200
522 60 41 002	Ladder Testing/Repair	2000
522 60 41 003	Hand Tool Maintenance	150
522 60 41 004	SCBA Mtce	10000
522 60 42 000	Radios Repair	4000
522 60 43 000	Small Engine Repair	3000
522 60 47 001	Emergency Generators Repair/Mtce.	1500
525 60 30 000	Disaster Preparedness	150
522 60 48 000	Vehicle Repair & Maint	2700
522 60 48 001	T95	2250
522 60 48 009	E93	3600
522 60 48 010	T93	2250
522 60 48 011	S96	3600
522 60 48 012	U93	675
522 60 48 013	S91	3600
522 60 48 014	E94	3600
522 60 48 018	U92	675
522 60 48 019	RH93	675
522 60 48 020	E91	2250
522 60 48 905	A93	675
522 60 48 909	E92	2250
522 60 48 914	T94	2250
522 60 48 915	U94	675
522 60 48 916	E95	3600
522 60 48 917	S93	3600
522 60 48 918	S94	1800
522 60 48 919	T91	2250
597 22 55 001	Transfer Out- Debt Service Payment	255818
594 22 60 000	Capital Purchases	4500
594 22 61 000	Computer Equip	6500
594 22 62 000	Offsets Over Est. Prop. Tax	20000
594 22 63 000	Offsets Est. Mob Equip. Rev	5000
522 50 30 000	Grounds & Park	3000
522 50 40 000	Bldg Repair & Maint	20000
522 50 41 091	Monitoring (St 91)	450
522 50 42 091	Comcast Tel/Internet (St 91)	3795
522 50 43 091	Electrical Service (St 91)	7000
522 50 44 091	Garbage (St 91)	1458
522 50 45 091	Gas (St 91)	3500

522 50 46 091	Water & Sewer (St 91)	750
522 50 43 092	Electrical & Heating (St 92)	850
522 50 41 093	Monitoring (St 93)	410
522 50 42 093	Comcast Tel/Internet (St 93)	1776
522 50 43 093	Electrical & Htg (St 93)	4500
522 50 44 093	Garbage (St 93)	150
522 50 41 094	Monitoring (St 94)	655
522 50 42 094	Comcast Tel/Internet (St 94)	3280
522 50 43 094	Electric & Heating (St 94)	6100
522 50 44 094	Garbage (St 94)	705
522 50 41 095	Monitoring (St 95)	686
522 50 42 095	Telephone (St 95)	952
522 50 43 095	Electrical & Heating (St 95)	1500
522 50 45 095	Gas (St 95)	600
522 50 46 095	Water & Sewer (St 95)	1512

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