

SOUTH KING FIRE & RESCUE

2015

OPERATING AND CAPITAL BUDGETS

Adopted October 28, 2014

2015 BUDGET INTRODUCTION

South King Fire & Rescue, also known as King County Fire Protection District #39, serves a population of nearly 150,000 citizens within the Cities of Federal Way and Des Moines, as well as to portions of unincorporated King County, a small portion of the City of Normandy Park, and the City of Auburn's west hill. The fire department is a standalone fire district organized under the auspices of Title 52 R.C.W., with an elected Board of Fire Commissioners providing governance and policy direction to the Fire Chief/Administrator and staff of the district. That direction includes the development and adoption of a fiscally responsible budget.

The 2015 budget signifies the second year since 2009 that assessed values have actually stabilized. Reductions from 2010 through 2013 reflected over \$7 million in lost revenues, or a 28% loss of funding, as compared with 2009. This resulted in reduced services including the closure of an Aid Car, reductions in firefighter and civilian staff positions through retirements and direct layoffs, the reduction and eventual closure of the Public Education Division in its entirety, reductions in Fleet and Facilities staffing, and negotiations with Labor relative to contract concessions during the worst of the recession. The members of South King Fire & Rescue have learned to try and do more with less, or at least to try and maintain services with reduced funding and staffing. In 2014, and now heading into 2015, we appear to have turned the corner in a positive manner.

While not yet returning to levels previously seen in 2008 and 2009, the district has seen growth in its operations staff to a level which reopened one previously closed aid car (Aid 64 east of the freeway) on July 1st, 2013, and allowed for maintaining the firefighting staff without further reductions through attrition or layoffs. This is critical as call volumes continue to increase, with projections reaching well over 17,500 emergency responses by the end of 2015 (compared with response levels at or near 16,000 just a few years ago). The ability to leverage SAFER Federal Grant funding to hire firefighters during 2013 and 2014 improved staffing levels at a time when emergency responses have been increasing dramatically (the projection for the end of 2014 shows South King Fire & Rescue eclipsing the 17,000 emergency response mark for the first time in our history). For the citizens of the South King Fire & Rescue service area, this has provided a huge improvement in emergency response levels, as well as working to maintain the Class 2 insurance rating the community has enjoyed since 2005.

The expense side of the budget for 2015 maintains all positions funded through a combination of the maintenance and operations levy and the SAFER Grants. It makes up for the **loss** of SAFER Grant funding in 2015, covering the \$1.5 million reduction in federal funding that helped bolster staffing in 2013 and 2014. It also includes a cost of living increase for all personnel established at 2% for the Seattle, Tacoma, and Bremerton area (comparing 1st half 2013 with 1st half 2014, CPI-W). The expense side of the budget reflects a 6.02% increase in total operating costs.

On the revenue side, this budget reflects maintaining the statutory limit of \$1.50 per \$1,000 of assessed valuation as is available to fire districts. This will be the second year since 2009, as stated earlier, that the District will not face another decline in property values. We have used a 15.16% increase in Assessed Valuation as the final basis for the 2015 revenue projections. In addition, the maintenance and operations levy will augment the revenues by \$3.5 million. The majority of the SAFER Grant funding goes away at the end of the 1st quarter of 2015 (the previously mentioned loss of \$1.5 million); however, SAFER will continue to fund one (1) position throughout 2015 as one firefighter hired had previously served in the U.S. Military, which therefore provides one additional year of SAFER funds.

Property taxes on existing parcels are estimated at \$19,415,844 and new construction at \$86,904 for combined 2015 property tax revenue at \$19,502,748, which equates to a 15.15% increase (less projected delinquent taxes of \$195,016 at 1%). Total revenues for 2015, including the maintenance and operations levy and partial SAFER grant, are projected at \$25,867,138.

Projections for 2016 and beyond, obtained from the King County Assessor's Office, suggest that property values will continue to increase and should maintain higher levels than experienced during the worst of the recession. The goal of the fire district was to have revenues equal to general expenditures by 2014, a goal which was met at the time. This 2015 budget continues the positive trend forward that the district has experienced since the end of the Great Recession, although conservative budgeting measures will need to be maintained and potentially enhanced as the SAFER funds have peeled away and the district's capital needs are growing rapidly. With the proven track record of the District's leadership, especially during the recession, this should be a goal that is attainable.

The strategic use of a maintenance and operations levy, and SAFER Grant funds, reflects our strategic planning effort and the emphasis we place on providing emergency services for the citizens we serve. The short term future appears secured, and the long term future looks brighter that previously experienced. Regardless of the challenges ahead, we will undoubtedly determine a proper methodology for ensuring that South King Fire & Rescue lives up to its mission statement:

"We help people by responding with professional Fire Department services."

OPERATING BUDGET

Total operating expenses for 2015 at \$25,739,269 are projected to *increase* from 2014's budget by 6.02% or \$1,462,220 for the upcoming fiscal year. The significant areas of increase include a 16.7% increase in Valley Communications costs (or \$78,299 driven by increasing emergency responses), increased overtime costs (injuries and illness), and restaffing a Deputy Fire Marshal position. In addition, all represented contract personnel will receive a cost of living increase at 2% as mandated by the Local #2024 collective bargaining agreement. Non-contract personnel shall also receive a 2% cost of living adjustment. The total operating budget expenses for 2015 are shown below as compared with 2014:

TOTAL DISTRICT EXPENSES	2014	2015	VARIA	NCE
DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
REGULAR HOURS	366,709	366,317	-393	-0.1%
OVERTIME HOURS	13,638	15,708	2,070	15.2%
TOTAL PAID HOURS	380,347	382,025	1,678	0.4%
WELLNESS INCENTIVE	112,500	117,900	5,400	4.8%
HOLIDAY SELL-BACKS	288,183	438,183	150,000	52.1%
REGULAR SALARIES	14,719,325	15,257,203	537,878	3.7%
OVERTIME SALARIES	813,596	975,755	162,159	19.9%
PREMIUM PAY	77,935	79,494	1,559	2.0%
TOTAL SALARIES	16,011,539	16,868,535	856,996	5.4%
TOTAL EMPLOYEE LEAVE CASH OUT	40,000	40,000	0	0.0%
TOTAL EMPLOYEE HEALTH BENEFITS	3,374,972	3,732,075	357,103	10.6%
TOTAL EMPLOYEE RELATED PROGRAMS	23,587	23,587	0	0.0%
TOTAL EMPLOYEE NON-MEDICAL BENEFITS	2,166,356	2,259,258	92,902	4.3%
TOTAL EMPLOYEE BENEFITS	5,564,915	6,014,920	450,005	8.1%
MISCELLANEOUS SUPPLIES	320,930	369,030	48,100	15.0%
REPAIR PARTS	135,050	138,150	3,100	2.3%
SMALL EQUIPMENT	79,639	101,639	22,000	27.6%
TOTAL EQUIP. & SUPPLIES	535,619	608,819	73,200	13.7%
OUTSIDE TRAINING / TRAVEL / LODGING	112,300	112,300	0	0.0%
RENTAL SERVICES	1,500	1,500	0	0.0%
MAINTENANCE SERVICES	206,262	200,238	-6,024	-2.9%
MISCELLANEOUS SERVICES	282,000	302,168	20,168	7.2%
CONTRACT SERVICES	630,064	715,022	84,958	13.5%
TOTAL PURCHASED SERVICES	1,232,126	1,331,228	99,102	8.0%
TOTAL DEBT SERVICE	17,205	0	-17,205	-100.0%
TOTAL CONTINGENCY	75,000	75,000	0	0.0%
TOTAL ELECTIONS	150,000	150,000	0	0.0%
TOTAL ELECTION COSTS	150,000	150,000	0	0.0%
TOTAL AUDIT	15,000	15,000	0	0.0%
TOTAL LICENSES	500	500	0	0.0%
TOTAL FINANCIAL AND RECORDS SERVICES	15,500	15,500	0	0.0%
TOTAL OTHER GENERAL GOVERNMENT SERVICES	0	0	0	-
TOTAL COMMISSIONER SALARIES	54,720	54,720	0	0.0%
TOTAL COMMISSIONER BENEFITS	4,186	4,186	0	0.0%
TOTAL COMMISSIONER PLANNING	4,740	4,740	0	0.0%
TOTAL COMMISSIONER EXPENSES	63,646	63,646	0	0.0%
TOTAL FUEL & LUBE	150,000	150,000	0	0.0%
TOTAL INSURANCE	131,000	124,122	-6,878	-5.3%
TOTAL UTILITIES	290,500	297,500	7,000	2.4%
TOTAL DISTRICT EXPENSES	24,277,050	25,739,269	1,462,220	6.02%

CAPITAL BUDGET

The capital reserves funding system has identified the following for purchase in 2015:

SCHEDULED MAJOR CAPITAL PROJECTS / EQUIPMENT	
SMALL EQUIPMENT	34,664
DESKTOP COMPUTING	12,000
TECHNOLOGY FUND	15,525
MISC. ANNUAL MAINTENANCE	35,780
PROPERTY/DEBT PAYMENT	194,675
TOTAL	292,644

For 2015, the capital reserves budget reflects \$194,675 in debt service to pay for the 320th future training and emergency operations center property, the previously purchased replacement engines (two Pierce apparatus) and replacement aerial with a pump. **All other capital purchases have been limited, except for absolutely necessary or emergent repairs, in anticipation of a General Obligation Bond Issue to be placed before the electorate in 2015.** Should the Bond Issue fail, the district will need to revisit its 2015 capital needs in an extremely conservative manner.

The total amount budgeted for Capital Expenditures in 2015, therefore, has been limited to \$292,644 in expenditures from Capital Reserves. Necessary "Operations" small equipment and "Facilities" capital allocations are as follows:

OPERATIONS CAPITAL		
SMALL EQUIPMENT		34,664
Active 9-1-1 Alert System		1,500
Rescue Swimmer Gear		8,112
Blue Card Recertification/Ongoing Education		7,673
Physical Fitness Equipment		17,379
	TOTAL	34,664
FACILITIES CAPITAL		
SMALL EQUIPMENT		35,780
Safety Tread for Station 62 Stairs		2,800
EOC Bathroom Upgrade for Station 62		3,000
Upgrade NE Bunkroom Windows at Station 62		3,000
Replace Station 64 Chairs		2,700
Replace 6' Portable Tables		1,900
KME On-board Generators X 3		15,440
Station Air Compressors X 2		6,940
	TOTAL	35.780

PROJECTED REVENUES

A detailed breakout of the 2015 projected revenues is shown on the following pages. Property taxes are based upon a projected Assessed Valuation of \$13,001,832,160 (for comparison, 2009's A/V was \$15,525,149,787). This is an increase of 15.16% on existing properties and new construction, coupled with revenues achieved through the approved maintenance and operations levy and the significantly reduced SAFER Grants.

SOUTH KING FIRE & RESCUE			
2015 REVENUES			
PROPERTY TAXES	19,307,721		
ALTERNATE FUNDING	3,500,000		
KCEMS BASIC LIFE	1,386,640		
KCEMS MEDIC ONE RENT / FUEL	35,000		
VALLEY REGIONAL CONTRACT	759,783		
DES MOINES, CITY PROPERTIES	15,000		
DES MOINES, LEASEHOLD EXCISE TAX	15,000		
DES MOINES SEWER DISTRICT	4,000		
CITY PERMIT FEES	170,000		
FIRE PREVENTION PERMIT FEES	50,000		
SCHOOL DISTRICT	25,000		
STATE TRAUMA GRANT	2,000		
WA STATE PARKS	550		
WA STATE HIGHWAYS	129		
AMBULANCE CONTRACT	60,000		
INTEREST EARNED	150,000		
CELLULAR SITE LEASES	145,000		
SALE OF SURPLUS EQUIPMENT	0		
MISCELLANEOUS REVENUE/JATC RENT/SAFER	241,315		
TOTAL REVENUES	25,867,138		
TAX REVENUE REQUEST FOR 2015			
BASE TAXES	19,415,844		
DELINQUENT TAX ADJUSTMENT	-195,027		
NEW CONSTRUCTION	<u>86,904</u>		
TOTAL TAX REVENUE AVAILABLE	19,307,721		
AVAILABLE FUNDING, EXPENSES & RESERVES			
TAX REVENUES	19,307,721		
ALTERNATE FUNDING	3,500,000		
OTHER REVENUES	<u>3,059,417</u>		
TOTAL REVENUES	25,867,138		
TOTAL OPERATING EXPENSES	25,739,269		
NECESSARY INCREASES IN LONG TERM CARE RESERVES	0		
NECESSARY INCREASES IN CASH ON HAND	0		
BUDGET BALANCE COMPARING EXPENSES VERSUS REVENUES	127,869		

PROJECTED BALANCE SHEET INFORMATION

The following information summarizes revenues, expenses and fund balances. January 1, 2015 balances are based upon current budget projections. These are estimates and there will be some variances when actual year-end revenue and expense numbers become available in January.

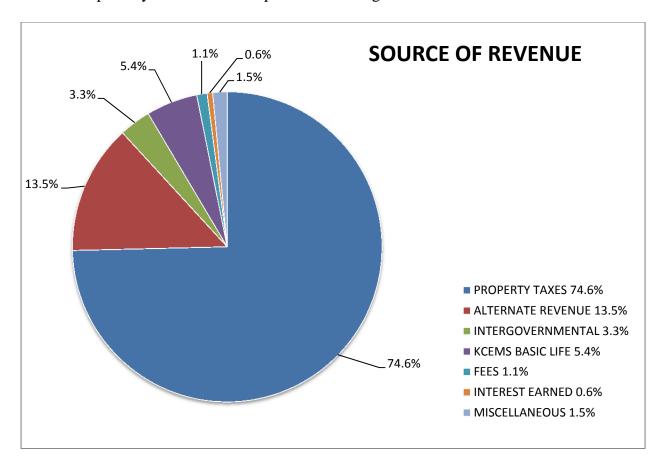
The Board of Commissioners has established a *minimum* goal of maintaining \$8,000,000 in combined General Fund and Reserve Accounts to have invested at the beginning of any given year simply to meet payroll and programmatic funding needs. We have met that goal heading into 2015 and 2016. We have also made up for the loss of SAFER Grant funds heading into 2015.

FUND BALANCES OF JANUARY 2015	
GENERAL FUND ACCOUNT	9,702,831
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CAPITAL RESERVE	2,875,206
CONTINGENCY CASH RESERVE	1,750,000
EMPLOYEE MEDICAL RESERVE	600,000
LEOFF 1 LTC / SICK LEAVE RESERVE	1,000,000
TOTAL OF RESERVES AND CASH	15,928,037
PROJECTED FUND BALANCES AS OF JANUARY 2016	
GENERAL FUND ACCOUNT	9,830,700
CAPITAL RESERVE	2,582,562
CONTINGENCY CASH RESERVE	1,750,000
EMPLOYEE MEDICAL RESERVE	600,000
LEOFF 1 LTC / SICK LEAVE RESERVE	1,000,000
TOTAL OF RESERVES AND CASH	15,763,262

The funds available as of January 2016 will allow South King Fire & Rescue to meet its 1st quarter obligations as property tax revenues for the year typically are credited to our account in April (and October) of the year. In addition, this provides a funding stream to assist in our having to manage our way through the lean economic times created by the recession.

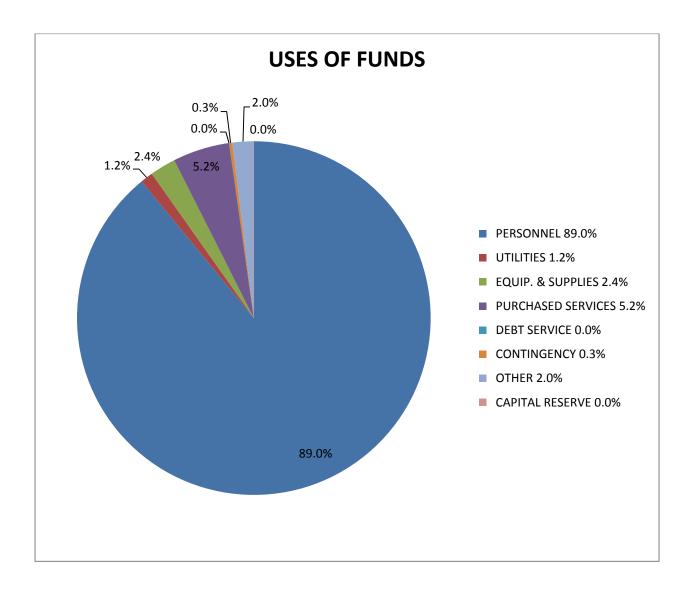
SOURCES OF FUNDS

Property taxes remain the primary source of funding for South King Fire & Rescue at 74.6% of funding. This is actually a somewhat understated number since KCEMS Basic Life and the contract with Valley Regional Fire Authority (VRFA) are also funded from property taxes that are levied by other jurisdictions. In addition, the excess levy is a property tax. When these are added to the total, the actual percentage from property taxes comes closer to 93%. The VRFA contract is an intergovernmental contract between South King Fire & Rescue and VRFA for the protection of the west hill of the City of Auburn within our service area. KCEMS Basic Life represents BLS funding from the Medic One levy. In addition, the alternate revenue source (the maintenance and operations levy) is also a property tax collected for four year period from 2013 through 2016. Clearly, property taxes remain the primary source of fire department funding.



USES OF FUNDS

Personnel costs continue to dominate the uses of funds at 89.0%. This is to be expected since we are a service provider with low overhead and supply costs.



DIVISIONAL OPERATING BUDGETS

		2014	2015	VARI	ANCE
ACCT CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
DIVISION:	LEGISLATIVE - COMMISSIONERS	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
511.60.10.812	MEETINGS - COMMISSIONERS SALARIES	54,720	54,720	0	0.0%
	TOTAL COMMISSIONERS SALARIES	54,720	54,720	0	0.0%
511.60.10	TOTAL COMMISSIONER SALARIES	54,720	54,720	0	0.0%
511.60.20.138	MEDICARE	793	793	0	0.1%
511.60.20.139	SOCIAL SECURITY	3,393	3,393	0	0.0%
	TOTAL COMMISSIONERS BENEFITS	4,186	4,186	0	0.0%
511.60.20	TOTAL COMMISSIONER BENEFITS	4,186	4,186	0	0.0%
511.60.41.832	PLANNING	1,500	1,500	0	0.0%
511.60.43.541	OUTSIDE TRAINING/MEETINGS NON-SALARY	2,000	2,000	0	0.0%
511.60.49.581	DUES - COMMISSIONERS	1,000	1,000	0	0.0%
511.60.49.602	MEETINGS	240	240	0	0.0%
	TOTAL COMM. PLANNING	4,740	4,740	0	0.0%
511.60.40	TOTAL COMMISSIONER PLANNING	4,740	4,740	0	0.0%
	TOTAL COMMISSIONER EXPENSES	63,646	63,646	0	0.0%
DIVISION:	LEGISLATIVE - ELECTION COSTS	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
511.70.51.512	ELECTIONS	150,000	150,000	0	0.0%
	TOTAL ELECTIONS	150,000	150,000	0	0.0%
511.70.50	TOTAL ELECTION COSTS	150,000	150,000	0	0.0%
DIVISION:	LINIANICIAL AND DECORDE CEDVICES	2014	2015	VADI	ANCE
ACCT. CODE	FINANCIAL AND RECORDS SERVICES DESCRIPTION	BUDGET	2015 BUDGET	AMOUNT	PERCENT
514.20.41.511	AUDIT	15,000	15,000	0	0.0%
514.20.41.511	TOTAL AUDIT	15,000	15,000	0	0.0%
	TOTAL AUDIT	13,000	15,000	U	0.070
514.20.49.585	LICENSES	500	500	0	0.0%
	TOTAL LICENSES	500	500	0	0.0%
514.20.40	TOTAL FINANCIAL AND RECORDS SERVICES	15,500	15,500	0	0.0%
DIVISION:	OTHER GENERAL GOVERNMENT SERVICES	2014	2015	VADI	ANCE
ACCT, CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
519.90.41.610	ACCREDITATION	0	0	0	
217.70.71.010	TOTAL ACCREDITATION	n	n	0	_
519.90.51.678	PROPERTY TAXES	0	0	0	_
013/30/31/07/0	TOTAL PROPERTY TAXES	0	n	0	-
	TO THE FINO CHILL TO MES	V	U		

DIVISION:	GENERAL	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
522.05.10.167	EMPLOYEE LEAVE CASH OUT	40000	40,000	0	0.0%
522.05.10	TOTAL EMPLOYEE LEAVE CASH OUT	40,000	40,000	0	0.0%
522.05.21.163	EMPLOYEE ASSISTANCE	13,587	13,587	0	0.0%
522.05.21.164	EMPLOYEE RECOGNITION	10,000	10,000	0	0.0%
522.03.21.104	TOTAL EMPLOYEE RELATED PROGRAMS	23,587	23,587	0	0.0%
522.05.20	TOTAL BENEFITS	23,587	23,587	0	0.0%
522.05.31.161	FOOD	2,000	2,000	0	0.0%
522.05.31.261	MISC. SUPPLIES	1,000	1,000	0	0.0%
522.05.31.273	DISASTER SUPPLIES	0	5,000	5,000	-
522.05.31.275	OFFICE SUPPLIES	25,000	25,000	0	0.0%
522.05.31.306	EMERGENCY MANAGEMENT SUPPLIES	3,000	3,000	0	0.0%
,22.03.31.300	TOTAL MISCELLANEOUS SUPPLIES	31,000	36,000	5,000	16.1%
22.05.32.381	FUEL	150,000	150,000	0	0.09/
	TOTAL FUEL	150,000 150,000	150,000 150,000	0	0.0%
	10111212	130,000	130,000		01070
522.05.35.415	HOUSEWARES	2,000	2,000	0	0.0%
22.05.20	TOTAL SMALL EQUIPMENT	2,000	2,000	0	0.0%
522.05.30	TOTAL EQUIP. & SUPPLIES	183,000	188,000	5,000	2.7%
522.05.41.574	ATTORNEY/LEGAL	60,000	60,000	0	0.0%
22.05.41.575	NEGOTIATIONS	0	0	0	-
22.05.41.578	HIRING/TESTING/INVESTIGATION	7,000	7,000	0	0.0%
22.05.41.615	HR COMPLIANCE TRAINING & INSTRUCTION	2,500	6,000	3,500	140.0%
22.05.41.593	CONSULTANTS	7,500	7,500	0	0.0%
22.05.41.602	PLANNING	0	0	0	-
22.05.42.579	POSTAGE	20,000	20,000	0	0.0%
22.05.44.580	ADVERTISING (MEETING, BID, ETC)	500	500	0	0.0%
522.05.44.584	PUBLICATIONS	500	500	0	0.0%
522.05.49.577	INVESTMENT FEES	1,000	1,000	0	0.0%
22.05.49.581	DUES & MEMBERSHIPS	5,000	5,000	0	0.0%
522.05.49.582	TEMPORARY EMPLOYMENT	0	0	0	-
522.05.49.583	PRINTING & BINDING	6,000	6,000	0	0.0%
522.05.49.607	EMERGENCY MANAGEMENT COORDINATION	7,000	7,000	0	0.0%
522.05.49.691	SERVICE FEES	2,500	5,000	2,500	100.0%
	TOTAL MISCELLANEOUS SERVICES	119,500	125,500	6,000	5.0%
522.05.46.641	INS./CASUALTY & LIAB.	100,000	100,000	0	0.0%
522.05.46.642	INS./LIFE & ACCIDENT	31.000	24,122	-6,878	-22.2%
522.05.46.643	EMPLOYMENT SECURITY	0	0	0	-22.270
	TOTAL INSURANCE	131,000	124,122	-6,878	-5.3%
22.05.47.671	ELECTRICITY	92,000	92.000	0	0.0%
22.05.47.672	NATURAL GAS	67,500	67,500	0	0.0%
22.05.47.673	SEWER TREATMENT	0	0	0	-
22.05.47.674	TELEPHONE	65,000	65,000	0	0.0%
22.05.47.675	WASTE DISPOSAL	20,000	22,000	2,000	10.0%
522.05.47.676	WATER/SEWER	17,000	20,000	3,000	17.6%
22.05.47.677	SURFACE WATER MANAGEMENT	15,000	17,000	2,000	13.3%
22.05.47.679	INTERNET CONNECTION	14,000	14,000	0	0.0%
	TOTAL UTILITIES	290,500	297,500	7,000	2.4%
22.05.40	TOTAL PURCHASED SERVICES	541,000	547,122	6,122	1.1%
22.05.70.750	PROPERTY PAYMENTS	17,205	0	-17,205	-100.0%
522.05.79.759 522.05.51.761		17,205	0	-17,205	-100.070
522.05.51.761 522.05.49	KCFD 2 CONTRACT TOTAL DEBT SERVICE	17,205	0	- 17,205	-100.0%
	10 THE DEDT SERVICE	17,203	U	-17,203	-100.076
522.05.50.791	CONTINGENCY	75,000	75,000	0	0.0%
522.05.50	TOTAL CONTINGENCY	75,000	75,000	0	0.0%
		75,000	, 3,000	<u> </u>	3.070
	TOTAL GENERAL	879,792	873,709	-6,083	-0.7%

DIVISION:	ADMINISTRATION	2014	2015	VARIANCE	
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	12,478	12,478	0	0.0%
	OVERTIME HOURS	120	180	60	50.0%
	TOTAL PAID HOURS	12,598	12,658	60	0.5%
					2.00
522.10.10.101	HOLIDAY / VACATION SELL-BACKS	20,500	20,500	0	0.0%
522.10.10.102	REGULAR SALARIES	716,905	737,849	20,944	2.9%
522.10.10.103	OVERTIME SALARIES	4,518	7,072	2,554	56.5%
522.10.10.109	WELLNESS INCENTIVE	2,000	2,000	0	0.0%
522.10.10	TOTAL SALARIES	743,923	767,421	23,498	3.2%
522.10.20.131	LIFE INSURANCE	1,838	1,888	50	2.7%
522.10.20.131	LABOR & INDUSTRIES	7,486	5,348	-2,138	-28.6%
522.10.20.132	MEDICAL/DENTAL	0	0,540	0	20.0/0
522.10.20.134	PENSIONS FULL TIME	55,577	72,584	17,007	30.6%
522.10.20.136	DEFERRED COMPENSATION	16,523	18,000	1,477	8.9%
522.10.20.138	MEDICARE	9,925	10,960	1,035	10.4%
522.10.20.139	SOCIAL SECURITY	18	10,500	-18	-100.0%
J22.1U.2U.1JJ	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	91,366	108,780	17,413	19.1%
522.10.20	TOTAL BENEFITS	91,366	108,780	17,414	19.1%
522.10.31.275	OFFICE SUPPLIES	0	0	0	-
	TOTAL MISCELLANEOUS SUPPLIES	0	0	0	-
522.10.35.416	FURNITURE & FURNISHINGS	500	500	0	0.0%
522.10.35.417	OFFICE MACHINES	250	250	0	0.0%
522.10.55.417		750	750	0	0.0%
522.10.30	TOTAL SMALL EQUIPMENT TOTAL EQUIP. & SUPPLIES	750	750	0	0.0%
522.10.50	TOTAL EQUIP. & SUPPLIES	/30	750	U	0.0%
522.10.42.579	POSTAGE	0	0	0	-
	TOTAL MISCELLANEOUS SERVICES	0	0	0	-
522.10.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	10,000	10,000	0	0.0%
522.10.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	10,000	10,000	0	0.0%
522.10.48.701	MISC. EQUIP. MAINTENANCE	0	0	0	-
J-2.10.70.701	TOTAL MAINTENANCE SERVICES	0	n	0	_
522.10.40	TOTAL PURCHASED SERVICES	10,000	10,000	0	0.0%
		, 11	,		
	TOTAL ADMINISTRATION	846,040	886,951	40,911	4.8%

DIVISION:	OPERATIONS	2014	2015	VAR	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	311,080	308,608	-2,472	-0.8%
	OVERTIME HOURS	10,400	12,000	1,600	15.4%
	TOTAL PAID HOURS	321,480	320,608	-872	-0.3%
522.20.10.101	HOLIDAY / VACATION SELL-BACKS	250,000	400,000	150,000	60.0%
522.20.10.102	REGULAR SALARIES	11,931,013	12,265,198	334,185	2.8%
522.20.10.103	OVERTIME SALARIES	602,832 95,000	720,744 95,000	117,912 0	19.6%
522.20.10.109 522.20.10	WELLNESS INCENTIVE TOTAL SALARIES	12.878.844	13,480,942	602,098	0.0% 4.7%
322.20.10	TOTAL SALANIES	12,878,844	13,460,342	002,038	4.770
522.20.20.131	LIFE INSURANCE	30,998	31,840	842	2.7%
522.20.20.132	LABOR & INDUSTRIES	430,890	429,728	-1,162	-0.3%
522.20.20.133	MEDICAL/DENTAL	0	0	0	-
522.20.20.134	PENSIONS FULL TIME	674,941	706,122	31,181	4.6%
522.20.20.136	DEFERRED COMPENSATION	375,990	375,000	-990	-0.3%
522.20.20.138	MEDICARE	163,298	170,652	7,354	4.5%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	1,676,118	1,713,342	37,224	2.2%
522.20.20	TOTAL BENEFITS	1,676,118	1,713,342	37,224	2.2%
E22 20 21 261	MISC. SUPPLIES	2,000	2 000	0	0.0%
522.20.31.261 522.20.31.264	PERSONAL PROTECTION EQUIPMENT (PPE)	2,000 85,000	2,000 125,000	40,000	0.0% 47.1%
522.20.31.265	COVERALLS	0	123,000	0	47.170
522.20.31.266	EXTINGUISHERS & SUPPLIES	600	600	0	0.0%
522.20.31.267	FLARES	800	800	0	0.0%
522.20.31.270	MATERIAL (PROP PROT)	750	750	0	0.0%
522.20.31.272	UNIFORMS	60,000	60,000	0	0.0%
522.20.31.274	PASSPORT	1,600	2,000	400	25.0%
522.20.31.275	OFFICE SUPPLIES				
522.20.31.304	HONOR GUARD	2,500	2,500	0	0.0%
	TOTAL MISCELLANEOUS SUPPLIES	153,250	193,650	40,400	26.4%
522.20.31.327	B.A. REPAIR PARTS	9,600	9,600	0	0.0%
522.20.31.328	EQUIP. REPAIR PARTS	1,200	1,200	0	0.0%
522.20.31.329 522.20.31.330	EXTINQUISHER/HYDRO REPAIR PARTS HOSE REPAIR PARTS	500 450	500 450	0	0.0%
322.20.31.330	TOTAL REPAIR PARTS	11,750	11,750	0	0.0%
	TOTAL REPAIR FARTS	11,730	11,730	0	0.070
522.20.35.411	FIREFIGHTING EQUIP./REHAB SUPPLIES	15,000	37,000	22,000	146.7%
522.20.35.412	HAND TOOLS	700	700	0	0.0%
522.20.35.413	COMPLEX MAPS	5,000	5,000	0	0.0%
	TOTAL SMALL EQUIPMENT	20,700	42,700	22,000	106.3%
522.20.30	TOTAL EQUIP. & SUPPLIES	185,700	248,100	62,400	33.6%
522.20.42.579	POSTAGE TOTAL MISCELLANEOUS SERVICES	0	0	0	-
	TOTAL IVIISCELLAINEOUS SERVICES	0	0	U	-
522.20.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	60,000	60,000	0	0.0%
522.20.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	60,000	60,000	0	0.0%
'522.20.44.xxx	FUTURE CATEGORY	0	0	0	-
	TOTAL MISCELLANEOUS SERVICES	0	0	0	-
					-
522.20.48.701	MISC. EQUIP/REPAIR	1,900	2,600	700	36.8%
522.20.48.702	B.A. HYDRO REPAIR	5,900	0	-5,900	-100.0%
522.20.48.703	B.A. REPAIR	4,100	0	-4,100	-100.0%
522.20.48.704	EXTINGUISHER REPAIRS / SERVICE	2,000	2,000	0	0.0%
522.20.48.705 522.20.48.706	HOSE REPAIR/TESTING PROTECTIVE CLOTH. REPAIR	9,600 5,500	10,000 5,000	-500	4.2% -9.1%
522.20.48.706	COMPRES./BREATH. APP.	12,800	5,000	-7,800	-9.1% -60.9%
J_L.LU.TU./U/	TOTAL MAINTENANCE SERVICES	41,800	24,600	-17,200	-41.1%
	. The manner of the services	41,000	24,000	27,200	-41.170
522.20.49.614	VALLEYCOM DISPATCHING	470,064	548,363	78,299	16.7%
522.20.49.751	FUTURE CATEGORY	0	0	0	-
	TOTAL CONTRACT SERVICES	470,064	548,363	78,299	8.8%
522.20.40	TOTAL PURCHASED SERVICES	571,864	632,963	61,099	10.7%
	TOTAL OPERATIONS	15,312,526	16,075,347	762,821	5.0%

DIVISION:	EMS	2014	2015	VARIANCE	
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	0	0	0	-
	OVERTIME HOURS	160	160	0	0.0%
	TOTAL PAID HOURS	160	160	0	0.0%
522.24.10.101	HOLIDAY / VACATION SELL-BACKS	0	0	0	-
522.24.10.102	REGULAR SALARIES	0	0	0	-
522.24.10.103	OVERTIME SALARIES	9,274	9,610	336	3.6%
522.24.10	TOTAL SALARIES	9,274	9,610	336	3.6%
522.24.20.131	LIFE INSURANCE	0	0	0	-
522.24.20.132	LABOR & INDUSTRIES	0	0	0	-
522.24.20.133	MEDICAL/DENTAL	0	0	0	-
522.24.20.134	PENSIONS FULL TIME	485	503	18	3.6%
522.24.20.136	DEFERRED COMPENSATION	0	0	0	-
522.24.20.138	MEDICARE	81	84	3	3.2%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	566	586	20	3.6%
522.24.20	TOTAL BENEFITS	566	586	20	3.6%
-					
522.24.31.271	MEDICAL SUPPLIES	46,000	49,730	3,730	8.1%
522.24.31.282	DEFIBRILLATOR SUPPLIES	3,730	0	-3,730	-100.0%
522.24.31.298	DISEASE PREVENTION	0	0	0	-
	TOTAL MISCELLANEOUS SUPPLIES	49,730	49,730	0	0.0%
			2, 22	-	
522.24.31.xxx	FUTURE CATEGORY (ALS/BLS)	0	0	0	-
522.24.31.332	DEFIBRILLATOR REPAIR PARTS	0	0	0	-
	TOTAL REPAIR PARTS	0	0	0	-
				-	
522.24.35.414	MEDICAL EQUIPMENT	0	0	0	-
522.24.35.423	SHOP TOOLS	570	570	0	0.0%
	TOTAL SMALL EQUIPMENT	570	570	0	0.0%
522.24.30	TOTAL EQUIP. & SUPPLIES	50,300	50,300	0	0.0%
		1,111	,	-	
522.24.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	0	0	0	-
522.24.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	0	0	0	-
				-	
522.24.41.587	INSTRUCTORS (OUTSIDE)	27,700	27,700	0	0.0%
522.24.49.572	INFECTIOUS WASTE DISPOSAL	800	800	0	0.0%
522.24.49.612	MEDICAL GASES	7,000	9,500	2,500	35.7%
	TOTAL MISCELLANEOUS SERVICES	35,500	38,000	2,500	7.0%
				/	
522.24.48.701	MISC. EQUIP MAINTENANCE	0	0	0	-
522.24.48.731	DEFIBRILLATOR SERVICE	0	0	0	-
	TOTAL MAINTENANCE SERVICES	0	0	0	-
		1		-	
522.24.49.751	DEFIB SERVICE CONTR.	0	0	0	_
	TOTAL CONTRACT SERVICES	n	0	0	-
522.24.40	TOTAL PURCHASED SERVICES	35,500	38,000	2,500	7.0%
		55,500	35,550	-,	
	TOTAL EMS	95,640	98,496	2,856	3.0%

DIVISION:	RESCUE	2014	2015	VARIANCE	
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	0	0	0	-
	TRAINING OVERTIME HOURS	384	384	0	0.0%
	RESPONSE OVERTIME HOURS	120	120	0	0.0%
	TOTAL OVERTIME HOURS	504	504	0	0.0%
	TOTAL PAID HOURS	504	504	0	0.0%
522.22.10.103	OVERTIME SALARIES	29,214	30,271	1,057	3.6%
522.22.10.107	PREMIUM PAY	27,710	28,264	554	2.0%
522.22.10	TOTAL SALARIES	56,924	58,536	1,612	2.8%
522.22.20.134	PENSIONS FULL TIME	2,977	3,061	84	2.8%
522.22.20.138	MEDICARE	0	0	0	-
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	2,977	3,061	84	2.8%
522.22.20	TOTAL BENEFITS	2,977	3,061	84	2.8%
522.22.35.431	RESCUE EQUIP	6,300	6,300	0	0.0%
	TOTAL SMALL EQUIPMENT	6,300	6,300	0	0.0%
522.22.30	TOTAL EQUIP. & SUPPLIES	6,300	6,300	0	0.0%
522.22.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	1,500	1,500	0	0.0%
522.22.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	1,500	1,500	0	0.0%
522.22.48.701	MISC. EQUIP. MAINTENANCE	500	500	0	0.0%
	TOTAL MAINTENANCE SERVICES	500	500	0	0.0%
522.22.40	TOTAL PURCHASED SERVICES	2,000	2,000	0	0.0%
	TOTAL RESCUE:	68,202	69,897	1,695	2.5%

DIVISION:	MARINE	2014	2015	VARIANCE	
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	0	0	0	-
	TRAINING OVERTIME HOURS	384	384	0	0.0%
	RESPONSE OVERTIME HOURS	0	0	0	-
	TOTAL OVERTIME HOURS	384	384	0	0.0%
	TOTAL PAID HOURS	384	384	0	0.0%
522.27.10.103	OVERTIME SALARIES	22,258	23,064	806	3.6%
522.27.10.107	PREMIUM PAY	27,710	28,264	554	2.0%
522.27.10	TOTAL SALARIES	49,969	51,328	1,359	2.7%
522.27.20.134	PENSIONS FULL TIME	1,164	1,206	42	3.6%
522.27.20.138	MEDICARE	0	0	0	-
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	1,164	1,206	42	3.6%
522.27.20	TOTAL BENEFITS	1,164	1,206	42	3.6%
522.27.35.431	MARINE EQUIP	4,400	4,400	0	0.0%
	TOTAL SMALL EQUIPMENT	4,400	4,400	0	0.0%
522.27.30	TOTAL EQUIP. & SUPPLIES	4,400	4,400	0	0.0%
522.27.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	1,500	1,500	0	0.0%
522.27.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	1,500	1,500	0	0.0%
522.27.48.701	MISC. EQUIP. MAINTENANCE	1,600	1,600	0	0.0%
	TOTAL MAINTENANCE SERVICES	1,600	1,600	0	0.0%
522.27.40	TOTAL PURCHASED SERVICES	3,100	3,100	0	0.0%
	TOTAL MARINE:	58,633	60,034	1,401	2.4%

DIVISION:	HAZARDOUS MATERIALS	2014	2015	VAR	IANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	0	0	0	-
	TRAINING OVERTIME HOURS	332	332	0	0.0%
	RESPONSE OVERTIME HOURS	120	120	0	0.0%
	OVERTIME HOURS	452	452	0	0.0%
	TOTAL PAID HOURS	452	452	0	0.0%
522.25.10.103	OVERTIME SALARIES	26,200	27,148	948	3.6%
522.25.10.107	PREMIUM PAY	22,515	22,965	450	2.0%
522.25.10	TOTAL SALARIES	48,715	50,113	1,398	2.9%
522.25.20.134	PENSIONS FULL TIME	1,370	1,420	50	3.6%
522.25.20.138	MEDICARE	0	0	0	-
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	1,370	1,420	50	3.6%
522.25.20	TOTAL BENEFITS	1,370	1,420	50	3.6%
522.25.35.418	HAZ MAT PROTECTION	3,239	3,239	0	0.0%
522.25.35.419	HAZ MAT TOOLS/EQUIP	4,780	4,780	0	0.0%
	TOTAL SMALL EQUIPMENT	8,019	8,019	0	0.0%
522.25.30	TOTAL EQUIP. & SUPPLIES	8,019	8,019	0	0.0%
522.25.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	6,000	6,000	0	0.0%
522.25.43.542	TRAVEL/LODGING	0	,	0	-
	TOTAL OUTSIDE TRAINING	6,000	6,000	0	0.0%
522.25.48.701	MISC. EQUIP. MAINTENANCE	5,000	5,000	0	0.0%
	TOTAL MAINTENANCE SERVICES	5,000	5,000	0	0.0%
526.25.40	TOTAL PURCHASED SERVICES	11,000	11,000	0	0.0%
	TOTAL HAZARDOUS MAT.	69,104	70,552	1,448	2.1%

DIVISION:	HEALTH & SAFETY	2014	2015	VAR	IANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	0	0	0	-
	OVERTIME HOURS	180	180	0	0.0%
	TOTAL PAID HOURS	180	180	0	0.0%
522.23.10.102	REGULAR SALARIES	0	0	0	-
522.23.10.103	OVERTIME SALARIES	10,434	10,811	377	3.6%
522.23.10	TOTAL SALARIES	10,434	10,811	377	3.6%
522.23.20.131	LIFE INSURANCE	0	0	0	-
522.23.20.132	LABOR & INDUSTRIES	0	0	0	-
522.23.20.133	MEDICAL/DENTAL	0	0	0	-
522.23.20.134	PENSIONS FULL TIME	0	0	0	-
522.23.20.136	DEFERRED COMPENSATION	0	0	0	-
522.23.20.138	MEDICARE	0	0	0	-
522.23.21.165	PHYSICAL FITNESS	11,000	11,000	0	0.0%
522.23.21.166	VACCINES	5,000	5,000	0	0.0%
522.23.21.167	MEDICAL EXAMS (WELL/FIT INITIATIVE)	88,000	88,000	0	0.0%
522.23.21.169	MEDICAL EXAMS (DUTY FITNESS)	2,000	2,000	0	0.0%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	106,000	106,000	0	0.0%
522.23.20	TOTAL BENEFITS	106,000	106,000	0	0.0%
522.23.31.328	EQUIP/REPAIR PARTS	2,000	2,000	0	0.0%
522.23.35.432	SAFETY EQUIPMENT	0	0	0	-
	TOTAL REPAIR PARTS	2,000	2,000	0	0.0%
522.23.30	TOTAL EQUIP. & SUPPLIES	2,000	2,000	0	0.0%
522.23.41.587	INSTRUCTORS (OUTSIDE)	0	0	0	-
522.23.42.579	POSTAGE	0	0	0	-
522.23.43.541	OUTSIDE TRAINING/TRAVEL/LODGING	0	0	0	-
522.23.43.542	TRAVEL/LODGING	0	0	0	-
522.23.48.701	MISC. EQUIP. MAINTENANCE	5,800	5,800	0	0.0%
	TOTAL MISCELLANEOUS SERVICES	5,800	5,800	0	0.0%
522.23.40	TOTAL PURCHASED SERVICES	5,800	5,800	0	0.0%
	TOTAL HEALTH & SAFETY	124,234	124,611	377	0.3%

DIVISION:	PREVENTION / INVESTIGATION	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	16,637	18,716	2,079	12.5%
	OVERTIME HOURS	520	720	200	38.5%
	TOTAL PAID HOURS	17,157	19,436	2,279	13.3%
522.30.10.101	HOLIDAY / VACATION SELL-BACKS	5,333	5,333	-1	0.0%
522.30.10.102	REGULAR SALARIES	852,889	984,705	131,816	15.5%
522.30.10.103	OVERTIME SALARIES	41,032	58,103	17,071	41.6%
522.30.10.109	WELLNESS INCENTIVE	5,600	11,000	5,400	96.4%
522.30.10	TOTAL SALARIES	904,854	1,059,140	154,286	17.1%
522.30.20.131	LIFE INSURANCE	2,190	2,533	343	15.6%
522.30.20.132	LABOR & INDUSTRIES	21,864	25,387	3,523	16.1%
522.30.20.133	MEDICAL/DENTAL	0	0	0	-
522.30.20.134	PENSIONS FULL TIME	54,006	64,913	10,907	20.2%
522.30.20.136	DEFERRED COMPENSATION	24,000	27,000	3,000	12.5%
522.30.20.138	MEDICARE	7,772	9,629	1,857	23.9%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	109,833	129,461	19,628	17.9%
522.30.20	TOTAL BENEFITS	109,833	129,461	19,628	17.9%
		<u> </u>	·	•	
522.30.31.275	OFFICE SUPPLIES	0	0	0	-
522.30.31.279	CODE BOOKS	4,000	4,000	0	0.0%
522.30.31.281	REFERENCE BOOKS	500	500	0	0.0%
522.30.31.283	SUPRA BOXES	0	0	0	-
	TOTAL MISCELLANEOUS SUPPLIES	4,500	4,500	0	0.0%
			·		
522.30.35.416	FURNITURE & FURNISHINGS	300	300	0	0.0%
522.30.35.420	PHOTO EQUIPMENT	1,100	1,100	0	0.0%
522.30.35.434	INVESTIGATION EQUIPMENT	1,500	1,500	0	0.0%
	TOTAL SMALL EQUIPMENT	2,900	2,900	0	0.0%
522.30.30	TOTAL EQUIP. & SUPPLIES	7,400	7,400	0	0.0%
522.30.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	13,000	13,000	0	0.0%
522.30.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	13,000	13,000	0	0.0%
		, i			
522.30.42.579	POSTAGE	0	0	0	-
522.30.44.586	FILM/DEVELOPING/DIGITAL DOCUMENTATION	300	300	0	0.0%
522.30.44.601	INVESTIGATION SERVICES	0	0	0	-
	TOTAL MISCELLANEOUS SERVICES	300	300	0	0.0%
522.30.48.701	MISC. EQUIP. MAINTENANCE	200	200	0	0.0%
522.30.48.708	FLOW TEST GAUGES REPAIR	0	0	0	-
522.30.48.760	CITY OF FEDERAL WAY M&O	16,000	16,000	0	0.0%
-	TOTAL MAINTENANCE SERVICES	16,200	16,200	0	0.0%
522.30.40	TOTAL PURCHASED SERVICES	29,500	29,500	0	0.0%
		2,270	.,		
	TOTAL PREVENTION	1,051,587	1,225,501	173,914	16.5%

DIVISION:	PUBLIC EDUCATION	2014	2015	VAR	IANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	2,080	2,080	0	0.0%
	OVERTIME HOURS	120	120	0	0.0%
	TOTAL PAID HOURS	2,200	2,200	0	0.0%
522.35.10.101	HOLIDAY / VACATION SELL-BACKS	1,200	1,200	0	0.0%
522.35.10.102	REGULAR SALARIES	109,109	120,124	11,015	10.1%
522.35.10.103	OVERTIME SALARIES	6,956	7,207	251	3.6%
522.35.10.109	WELLNESS INCENTIVE	1,400	1,400	0	0.0%
522.35.10	TOTAL SALARIES	118,665	129,931	11,266	9.5%
522.35.20.131	LIFE INSURANCE	280	308	28	9.8%
522.35.20.132	LABOR & INDUSTRIES	3,522	3,522	0	0.0%
522.35.20.133	MEDICAL/DENTAL	0	0	0	-
522.35.20.134	PENSIONS FULL TIME	6,227	6,816	589	9.5%
522.35.20.136	DEFERRED COMPENSATION	3,000	3,000	0	0.0%
522.35.20.138	MEDICARE	101	105	4	3.5%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	13,130	13,751	621	4.7%
522.35.20	TOTAL BENEFITS	13,130	13,751	621	4.7%
		,	,		
522.35.31.275	OFFICE SUPPLIES	0	0		
522.35.31.278	AUDIO/VISUAL AIDS	1,000	1,000	0	0.0%
522.35.31.286	EDUCATIONAL PROGRAM SUPPLIES	7,000	7,000	0	0.0%
	TOTAL MISCELLANEOUS SUPPLIES	8,000	8,000	0	0.0%
			1,111		
522.35.35.412	HAND TOOLS	50	50	0	0.0%
	TOTAL SMALL EQUIPMENT	50	50	0	0.0%
522.35.30	TOTAL EQUIP. & SUPPLIES	8,050	8,050	0	0.0%
522.35.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	1,500	1,500	0	0.0%
522.35.43.542	TRAVEL/LODGING	0	0	0	-
	TOTAL OUTSIDE TRAINING	1,500	1,500	0	0.0%
522.35.41.597	EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS	12,000	18,000	6,000	50.0%
522.35.41.608	CPR / FIRST AID	0	0	0	-
522.35.41.613	CERT PROGRAM	0	0	0	-
522.35.42.579	POSTAGE	0	0	0	-
522.35.44.603	SPECIAL PROGRAMS	0	0	0	-
	TOTAL MISCELLANEOUS SERVICES	12,000	18,000	6,000	50.0%
			,	•	
522.35.48.701	MISC. EQUIP. MAINTENANCE	275	275	0	0.0%
	TOTAL MAINTENANCE SERVICES	275	275	0	0.0%
522.35.40	TOTAL PURCHASED SERVICES	13,775	19,775	6,000	43.6%
			, -	,	
	TOTAL PUBLIC EDUCATION	153,620	171,507	17,887	11.6%

DIVISION:	TRAINING	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	8,318	8,318	0	0.0%
	OVERTIME HOURS	490	700	210	42.9%
	TOTAL PAID HOURS	8,808	9,018	210	2.4%
22.40.10.101	HOLIDAY / VACATION SELL-BACKS	5,000	5,000	0	0.0%
22.40.10.102	REGULAR SALARIES	455,462	468,105	12,643	2.8%
22.40.10.103	OVERTIME SALARIES	40,705	60,205	19,500	47.9%
22.40.10.109	WELLNESS INCENTIVE	6,000	6,000	0	0.0%
22.40.10	TOTAL SALARIES	507,167	539,310	32,143	6.3%
22.40.20.131	LIFE INSURANCE	1,168	1,200	32	2.7%
22.40.20.132	LABOR & INDUSTRIES	10,932	10,932	0	0.0%
22.40.20.133	MEDICAL/DENTAL	0	0	0	-
22.40.20.134	PENSIONS FULL TIME	29,882	33,142	3,260	10.9%
22.40.20.136	DEFERRED COMPENSATION	12,000	12,000	0	0.0%
22.40.20.138	MEDICARE	7,073	7,398	325	4.6%
22.40.20.139	SOCIAL SECURITY	0	0	0	-
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	61,055	64,672	3,617	5.9%
22.40.20	TOTAL BENEFITS	61,055	64,672	3,617	5.9%
22.40.31.261	MISC. SUPPLIES	0	0	0	-
22.40.31.275	OFFICE SUPPLIES	0	0	0	-
22.40.31.277	AUDIO/VISUAL FILMS/SOFTWARE	2,500	2,500	0	0.0%
22.40.31.278	AUDIO/VISUAL AIDS	0	0	0	-
22.40.31.281	REFERENCE BOOKS	1,700	1,700	0	0.0%
22.40.31.285	CHEMICALS		0	0	-
22.40.31.326	MISC REPAIR PARTS		0	0	-
	TOTAL MISCELLANEOUS SUPPLIES	4,200	4,200	0	0.0%
22 40 25 444	FIDERICALITIMO FOLLID	20,000	20,000		0.00/
22.40.35.411	FIREFIGHTING EQUIP.	20,000	20,000	0	0.0%
22.40.35.416	FURNITURE & FURNISHINGS			0	
22.40.35.417	OFFICE MACHINES	500	500	0	0.0%
22.40.35.421	AUDIO/VISUAL EQUIP TOTAL SMALL EQUIPMENT	1,200 21,700	1,200 21,700	0	0.0%
22.40.30	TOTAL SWIALL EQUIPMENT TOTAL EQUIP. & SUPPLIES	25,900	25,900	0	0.0%
22.40.50	TOTAL EQUIP. & SUPPLIES	25,500	25,500	<u> </u>	0.0%
22.40.41.587	INSTRUCTORS (OUTSIDE)	15,300	15,300	0	0.0%
22.40.41.588	MISC REIMBURSABLE TRAINING	0	13,500	0	0.070
22.40.42.579	POSTAGE	0	0	0	_
22.40.42.373	TOTAL MISCELLANEOUS SERVICES	15,300	15,300	0	0.0%
	TO THE MISCEEPINE COSSENVICES	13,300	13,300		0.070
22.40.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	5,000	5,000	0	0.0%
22.40.43.542	TRAVEL/LODGING	0	0,000	0	-
	TOTAL OUTSIDE TRAINING	5,000	5,000	0	0.0%
		3,000	3,000	<u> </u>	3.370
22.40.45.622	PORTABLE SANITATION SERVICES	1,000	1,000	0	0.0%
	TOTAL RENTAL SERVICE	1,000	1,000	0	0.0%
			-,	-	
22.40.48.701	MISC. EQUIP. MAINTENANCE	500	500	0	0.0%
	TOTAL MAINTENANCE SERVICES	500	500	0	0.0%
22.40.40	TOTAL PURCHASED SERVICES	21,800	21,800	0	0.0%
	TOTAL TRAINING	615,922	651,682	35,760	5.8%

ACC. CODE DESCRIPTION	DIVISION:	FACILITIES	2014	2015	VARI	ANCE
OVERTIME HOURS						1
TOTAL PAID HOURS		REGULAR HOURS	4,159	4,159	0	0.0%
		OVERTIME HOURS	80	80	0	0.0%
RESULAR SALAMES 97,400 10,7760 10,679 10,975 10,275		TOTAL PAID HOURS	4,239	4,239	0	0.0%
RESULAR SALAMES 97,400 10,7760 10,679 10,975 10,275						
\$222.50.10.103 \$\text{OVERTIME SHARRES} \tag{4.740} \text{S.353} \text{ 613} \text{ 12.99} \text{ 22.50.10.109} \text{ VICLUES INCESTIVE} \tag{5.00} \text{ 500} \		,				
\$222.50.10.109 WILLINESS INCENTIVE \$ 500 \$ 500 \$ 0.00% \$ 0.00% \$ 500 \$ 0.00% \$ 0.0						
102,379 113,622 11,243 11,055 12,050 113,062 11,243 11,055 12,050 12,050 11,050 12,050						
122 123 240 27 12.78						
Description Committee Co	522.50.10	TOTAL SALARIES	102,379	113,622	11,243	11.0%
Description Committee Co	F22 F0 20 121	LIEF INCLIDANCE	212	240	27	12.79/
Page						
PERSONS FULL TIME						
0.000 0.00						
1,255						
SOCIAL SECURITY						
TOTAL REMERTES 16,781 19,808 3,027 18,006						
22.50.31.262 BATTERIES 2,100 2,100 0 0.0%			16,781	19,808	3,027	18.0%
\$22.50.31.272	522.50.20	TOTAL BENEFITS	16,781	19,808	3,027	18.0%
\$22.50.31.272						
222.50.31.275 OPIFICE SUPPLIES 0 0 0 0	522.50.31.262	BATTERIES	2,100	2,100	0	0.0%
\$22.50.31.287 GROUNDS MAINT, SUPPLIES 8.00 2,800 2,000 250.00\$, \$22.50.31.290 CLEANING & SANITATION 22,500 22,500 0	522.50.31.272	UNIFORMS	450	450	0	0.0%
\$22.50.31.289	522.50.31.275		0	0	0	-
\$22.503.12.90	522.50.31.287					
\$22.50.31.291	522.50.31.289					
\$22.50.31.292 PAINT & PAINTING SUPPLIES						
\$22.50.31.293 PLUMBING SUPPLIES	522.50.31.291					
\$22.50.31.294 MATTRESS REPLACEMENTS						
232.59.31.295 NUTS/BOLTS/SCREWS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
S22.50.31.331 MYDRANT/TEST PARTS						
TOTAL MISCELLANEOUS SUPPLIES 1,000				-		
1,000	522.50.31.331	·				
\$22.50.35.424 GENERATORS		TOTAL MISCELLANEOUS SUPPLIES	49,450	50,850	1,400	2.8%
\$22.50.35.424 GENERATORS	F22 F0 2F 422	SHOP TOOLS	1 000	1 000	0	0.09/
TOTAL SMALL FQUIPMENT						
TOTAL EQUIP. & SUPPLIES \$0,700 \$2,100 1,400 2.8%	322.30.33.424					
\$22.50.43.541 OUTSIDE TRAINING / TRAVEL / LODGING	522 50 30					
TRAVEL/LOGING	322.30.30	TOTAL EQUIF. & SOFFEILS	30,700	32,100	1,400	2.670
TRAVEL/LOGING	522.50.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	800	800	0	0.0%
TOTAL OUTSIDE TRAINING						
Section Sect			800	800	0	0.0%
S22.50.41.601 ARCHITECTURAL SERVICES S00 S00 0 0.0%						
Design	522.50.41.600	ENGINEERING SERVICES	500	500	0	0.0%
TOTAL MISCELLANEOUS SERVICES 1,000	522.50.41.601	ARCHITECTURAL SERVICES	500	500	0	0.0%
S22.50.45.621 MISC. EQUIP RENTAL 500 500 0 0.0%	522.50.42.579	POSTAGE		0	0	-
TOTAL RENTAL SERVICES 500 500 0 0.0%		TOTAL MISCELLANEOUS SERVICES	1,000	1,000	0	0.0%
TOTAL RENTAL SERVICES 500 500 0 0.0%						
Sez.	522.50.45.621					
S22.50.48.709 APPLIANCE REPAIR/REPLACE S,000 12,000 4,000 50.0%		TOTAL RENTAL SERVICES	500	500	0	0.0%
S22.50.48.709 APPLIANCE REPAIR/REPLACE S,000 12,000 4,000 50.0%						
522.50.48.710 GROUNDS/FACILITIES MAINTENANCE 13,125 0 0.0% 522.50.48.711 CARPET CLEANING 3,500 4,000 500 14.3% 522.50.48.712 DOOR REPAIR 10,500 10,500 0 0.0% 522.50.48.713 ELECTRICAL REPAIR 4,324 8,000 3,676 85.0% 522.50.48.714 GLAZIER 1,148 1,148 0 0.0% 522.50.48.715 LOCKSMITH 750 750 0 0.0% 522.50.48.716 PLUMBING 0 0 0 0 - 522.50.48.717 TRAFFIC CONTROL/SIGNS 459 459 0 0.0% 522.50.48.718 WEED CONTROL 0 0 0 - 522.50.48.718 WEED CONTROL 0 0 0 0 522.50.48.719 ROOF/REPAIR 5,000 5,000 0 0 - 522.50.48.721 PEST CONTROL 1,281 1,281 0 0.0% - <						
522.50.48.711 CARPET CLEANING 3,500 4,000 500 14.3% 522.50.48.712 DOOR REPAIR 10,500 10,500 0 0.0% 522.50.48.713 ELECTRICAL REPAIR 4,324 8,000 3,676 85.0% 522.50.48.714 GLAZIER 1,148 1,148 0 0.0% 522.50.48.715 LOCKSMITH 750 750 0 0.0% 522.50.48.716 PLUMBING 0 0 0 - - 522.50.48.717 TRAFFIC CONTROL/SIGNS 459 459 0 0.0% - 522.50.48.718 WEED CONTROL 0 0 0 0 - 522.50.48.719 ROOF/REPAIR 5,000 5,000 0 0 - 522.50.48.720 CATCH BASIN CLEANING 0 0 0 - - 522.50.48.721 PEST CONTROL 1,281 1,281 0 0.0% - 522.50.48.722 ALARM SYSTEMS REPAIR / MONITORING 9,000						
DOOR REPAIR 10,500						
Section Sect						
1,148						
Description						
Description						
522.50.48.717 TRAFFIC CONTROL/SIGNS 459 459 0 0.0% 522.50.48.718 WEED CONTROL 0 0 0 - 522.50.48.719 ROOF/REPAIR 5,000 5,000 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Description						
S22.50.48.719 ROOF/REPAIR 5,000 5,000 0 0.0%						
CATCH BASIN CLEANING 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1
1,281 1,281 0 0.0%						
522.50.48.722 ALARM SYSTEMS REPAIR / MONITORING 9,000 9,000 0 0.0% 522.50.48.723 FIRE PROTECTION SYSTEMS REPAIR 4,000 4,000 0 0.0% 522.50.48.724 PERMITS 563 563 0 0.0% 522.50.48.732 GENERATORS 6,000 6,000 0 0 0.0% 522.50.48.732 TOTAL MAINTENANCE SERVICES 69,337 77,513 8,176 11.8% 522.50.49.752 HVAC CONTRACT 50,659 50,659 0 0.0% 522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.48.721					
522.50.48.723 FIRE PROTECTION SYSTEMS REPAIR 4,000 4,000 0 0.0% 522.50.48.724 PERMITS 563 563 0 0.0% 522.50.48.732 GENERATORS 6,000 6,000 0 0.0% TOTAL MAINTENANCE SERVICES 69,337 77,513 8,176 11.8% 522.50.49.752 HVAC CONTRACT 50,659 50,659 0 0.0% 522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%						
522.50.48.724 PERMITS 563 563 0 0.0% 522.50.48.732 GENERATORS 6,000 6,000 0 0.0% TOTAL MAINTENANCE SERVICES 69,337 77,513 8,176 11.8% 522.50.49.752 HVAC CONTRACT 50,659 50,659 0 0.0% 522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.48.723					
522.50.48.732 GENERATORS 6,000 6,000 0 0.0% TOTAL MAINTENANCE SERVICES 69,337 77,513 8,176 11.8% 522.50.49.752 HVAC CONTRACT 50,659 50,659 0 0.0% 522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.48.724					
TOTAL MAINTENANCE SERVICES 69,337 77,513 8,176 11.8% 522.50.49.752 HVAC CONTRACT 50,659 50,659 0 0.0% 522.50.49.762 JANITORIAL SERVICES 0 0 0 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.48.732					
522.50.49.752 HVAC CONTRACT 50,659 50,659 0 0.0% 522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%						
522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%						
522.50.49.762 JANITORIAL SERVICES 0 0 0 - 522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.49.752	HVAC CONTRACT	50,659	50,659	0	0.0%
522.50.49.758 GROUNDS MAINT. CONTRACT 28,341 35,000 6,659 23.5% TOTAL CONTRACT SERVICES 79,000 85,659 6,659 8.4% 522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.49.762					-
522.50.40 TOTAL PURCHASED SERVICES 150,637 165,472 14,835 9.8%	522.50.49.758		28,341	35,000	6,659	23.5%
	<u> </u>	TOTAL CONTRACT SERVICES	79,000	85,659	6,659	8.4%
TOTAL FACILITIES 320,497 351,001 30,505 9.5%	522.50.40	TOTAL PURCHASED SERVICES	150,637	165,472	14,835	9.8%
TOTAL FACILITIES 320,497 351,001 30,505 9.5%						
		TOTAL FACILITIES	320,497	351,001	30,505	9.5%

DIVISION:	FLEET MAINTENANCE	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	6,239	6,239	0	0.0%
	OVERTIME HOURS	60	60	0	0.0%
	TOTAL PAID HOURS	6,299	6,299	0	0.0%
			, i		
22.60.10.101	HOLIDAY / VACATION SELL-BACKS	3,150	3,150	0	0.0%
22.60.10.102	REGULAR SALARIES	265,272	270,938	5,666	2.1%
22.60.10.103	OVERTIME SALARIES	4,620	4,712	92	2.0%
22.60.10.109	WELLNESS INCENTIVE	1,000	1,000	0	0.0%
22.60.10	TOTAL SALARIES	274,041	279,800	5,759	2.1%
				-	
22.60.20.131	LIFE INSURANCE	685	700	15	2.2%
22.60.20.132	LABOR & INDUSTRIES	11,375	11,375	0	0.0%
22.60.20.133	MEDICAL/DENTAL	0	0	0	-
22.60.20.134	PENSIONS FULL TIME	25,686	31,311	5,625	21.9%
22.60.20.136	DEFERRED COMPENSATION	9,000	9,000	0	0.0%
22.60.20.138	MEDICARE	2,419	2,471	52	2.1%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	49,165	54,858	5,693	11.6%
22.60.20	TOTAL BENEFITS	49,165	54,858	5,693	11.6%
		1,100	, , , , ,	,	
22.60.31.272	UNIFORMS	1,200	1,200	0	0.0%
22.60.31.275	OFFICE SUPPLIES	2,230	0	0	-
22.60.31.299	CLEANERS & FLUIDS	2,500	3,500	1,000	40.0%
22.60.31.301	SHOP TOWELS/RAGS	500	500	0	0.0%
22.60.31.302	WELDING SUPPLIES	200	400	200	100.0%
22.60.31.303	OILS & LUBRICANTS	6,000	6,000	0	0.0%
22.60.31.305	MARINE	400	500	100	25.0%
	TOTAL MISCELLANEOUS SUPPLIES	10,800	12.100	1,300	12.0%
	TO THE WHOOLED WED GOOD TELES	10,000	12)100	2,300	221070
22.60.31.326	MISC. REPAIR PARTS	1,800	1,800	0	0.0%
22.60.31.333	AID CAR PARTS	4,000	4,500	500	12.5%
22.60.31.334	BATTERIES/AUTOMOTIVE	4,500	5,000	500	11.1%
22.60.31.335	LADDER TRUCK PARTS	6,000	8,000	2,000	33.3%
522.60.31.336	PUMPER PARTS	63,000	63,000	0	0.0%
22.60.31.337	STAFF VEHICLE PARTS	6,900	7,000	100	1.4%
22.60.31.338	TIRES/RIM	19,500	19,500	0	0.0%
22.60.31.345	MARINE PARTS	4,000	4,000	0	0.0%
22.00.31.343	TOTAL REPAIR PARTS	109,700	112,800	3,100	2.8%
	TOTAL REPAIR PARTS	103,700	112,000	3,100	2.070
22.60.35.423	SHOP TOOLS	2,000	2,000	0	0.0%
22.00.33.423	TOTAL SMALL EQUIPMENT	2,000	2,000	0	0.0%
22.60.30	TOTAL EQUIP. & SUPPLIES	122,500	126,900	4,400	3.6%
22.00.30	TOTAL EQUIF. & SUFFLIES	122,300	120,900	4,400	3.0%
22.60.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	3,000	3,000	0	0.0%
22.60.43.542	TRAVEL/LODGING	0	0	0	-
22.00.43.342	TOTAL OUTSIDE TRAINING	3,000	3,000	0	0.0%
	TOTAL GOTSIDE TRAINING	3,000	3,000	0	0.070
22.60.41.589	LAB TESTING	2,000	3,000	1,000	50.0%
22.60.41.589	POSTAGE	2,000	3,000	0	- 50.0%
22.60.42.579	TOWING	600	1,000	400	66.7%
22.UU.47.J7U	TOTAL MISCELLANEOUS SERVICES	2,600	4,000	1,400	53.8%
	TO THE WINGELLANDOOD SERVICES	2,000	4,000	1,400	J3.0/0
22.60.47.729	WASTE DISPOSAL	1,000	1,000	0	0.0%
22.60.47.729	MISC. EQUIP. MAINTENANCE	4,550	4,550	0	0.0%
22.60.48.725	OPTICOM EMITTERS	4,530	4,550	0	- 0.0%
	TIRE REPAIR AND ALIGNMENT	0	0	0	
22.60.48.726		45,000	45,000	0	- 0.0%
22.60.48.727	VEHICLES/MAIOR OVERHALII				0.0%
22.60.48.728	VEHICLES/MAJOR OVERHAUL	0	0	0	
22.60.48.730	WELDING	0	500	500	- 27.20/
22.60.48.737	MARINE REPAIRS	5,500	7,000	1,500	27.3%
22.60.48.738	ACCIDENT REPAIRS	2,500	2,500	0	0.0%
22.52.45	TOTAL MAINTENANCE SERVICES	58,550	60,550	2,000	3.4%
22.60.40	TOTAL PURCHASED SERVICES	64,150	67,550	3,400	5.3%
					3.8%
	TOTAL FLEET MAINTENANCE	509,857	529,107	19,250	

DIVISION:	INFO & COMMUNICATIONS	2014	2015	VARI	ANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
	REGULAR HOURS	5,719	5,719	0	0.0%
	OVERTIME HOURS	168	168	0	0.0%
	TOTAL PAID HOURS	5,887	5,887	0	0.0%
22.85.10.101	HOLIDAY / VACATION SELL-BACKS	3,000	3,000	0	0.0%
522.85.10.102	REGULAR SALARIES	291,535	302,516	10,981	3.8%
522.85.10.103	OVERTIME SALARIES	10,813	11,456	643	5.9%
522.85.19.109	WELLNESS INCENTIVE	1,000	1,000	0	0.0%
22.85.10	TOTAL SALARIES	306,348	317,972	11,624	3.8%
	LIFE WALLE AND	7.0			1.00/
22.85.20.131	LIFE INSURANCE	743	773	30 0	4.0%
22.85.20.132	LABOR & INDUSTRIES MEDICAL/DENTAL	1,163	1,163	0	0.0%
22.85.20.134	PENSIONS FULL TIME	22,061	27,353	5,292	24.0%
522.85.20.136	DEFERRED COMPENSATION	6,000	6,000	0	0.0%
522.85.20.138	MEDICARE	4,314	4,473	159	3.7%
22.85.20.139	SOCIAL SECURITY	2,550	2,550	0	0.0%
	TOTAL EMPLOYEE NON-MEDICAL BENEFITS	36,831	42,313	5,482	14.9%
22.85.20	TOTAL BENEFITS	36,831	42,313	5,482	14.9%
22 25 21 275	OEEICE SLIDDLIES				
22.85.31.275 22.85.31.297	OFFICE SUPPLIES COMPUTER SUPPLIES	10,000	10.000	0	0.0%
	TOTAL MISCELLANEOUS SUPPLIES	10,000	10,000	0	0.0%
	. O mannocamina oo oo maada	10,000	10,000		0.070
22.85.31.339	RADIO REPAIR PARTS	3,000	3,000	0	0.0%
22.85.31.340	BATTERIES	3,000	3,000	0	0.0%
22.85.31.341	NETWORK INFRASTRUCTURE PARTS	3,200	3,200	0	0.0%
22.85.31.342	COMPUTER/PRINTER/MONITOR PARTS	1,400	1,400	0	0.0%
22.85.31.343	PHONE REPAIR PARTS	1,000	1,000	0	0.0%
	TOTAL REPAIR PARTS	11,600	11,600	0	0.0%
22.85.35.417	OFFICE MACHINES	2,000	2,000	0	0.0%
22.85.35.418	COMPUTER WORKSTATIONS	0	0	0	-
22.85.35.419 22.85.35.420	LAPTOPS/MDC'S PRINTERS	0	0	0	-
22.85.35.423	SHOP TOOLS	0	0	0	-
22.85.35.426	RADIOS/PAGERS	1,000	1,000	0	0.0%
22.85.35.429	SERVER SOFTWARE	2,000	2,000	0	0.0%
22.85.35.430	CLIENT SOFTWARE	4,000	4,000	0	0.0%
	TOTAL SMALL EQUIPMENT	9,000	9,000	0	0.0%
22.85.30	TOTAL EQUIP. & SUPPLIES	30,600	30,600	0	0.0%
22.05.42.544	OUTCIDE TO AINING / TO AVEL / LODGING	10.000	10.000	2	0.00/
22.85.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	10,000	10,000	0	0.0%
22.85.43.542	TRAVEL/LODGING TOTAL OUTSIDE TRAINING	10,000	10,000	0	0.0%
	TOTAL GOTSIDE TRAINING	10,000	10,000	0	0.070
22.85.41.571	ALPHA PAGERS/AIR CARDS	26,000	26,000	0	0.0%
22.85.41.592	SOFTWARE CUSTOMIZATION	0	0	0	-
22.85.41.593	CONSULTANTS	3,000	3,000	0	0.0%
22.85.41.594	INTERNET CONNECTION		0	0	-
22.85.41.595	800 ACCESS FEES	61,000	65,268	4,268	7.0%
22.85.41.614	VALLEYCOM DISPATCHING	0	0	0	-
22.85.42.579	POSTAGE	0	0	0	-
	TOTAL MISCELLANEOUS SERVICES	90,000	94,268	4,268	4.7%
22.85.48.733	NETWORK INFRASTRUCTURE	5,000	6,000	1,000	20.0%
22.85.48.734	COMPUTER/PRINTER/MONITOR	1,500	1,500	0	0.0%
22.85.48.735	TELEPHONE T&M MAINT.	1,000	1,000	0	0.0%
22.85.48.736	RADIO T&M MAINT.	5,000	5,000	0	0.0%
	TOTAL MAINTENANCE SERVICES	12,500	13,500	1,000	8.0%
22.05.44.506	FILM/DEVELOPING		-	2	
22.85.44.586	FILM/DEVELOPING	70,000	70,000	0	- 0.09/
22.85.49.755	SOFTWARE CONTRACT TELEPHONE MAINT. CONTRACT	70,000	70,000	0	0.0%
	ILLEFTIONE MAINT. CONTRACT				0.0%
22.85.49.756	OFFICE FOLIPMENT CONTRACTS	11 0001	1 1 1 1 1 1 1 1 1 1	(1	
22.85.49.756	OFFICE EQUIPMENT CONTRACTS TOTAL CONTRACT SERVICES	11,000 81,000	11,000 81,000	0	
522.85.49.756 522.85.49.757 522.85.40	OFFICE EQUIPMENT CONTRACTS TOTAL CONTRACT SERVICES TOTAL PURCHASED SERVICES	11,000 81,000 193,500	81,000 198,768	0 5,268	0.0% 0.0% 2.7%
22.85.49.756 22.85.49.757	TOTAL CONTRACT SERVICES	81,000	81,000	0	0.0%

DIVISION:	EMPLOYEE HEALTH BENEFITS	2014	2015	VAR	IANCE
ACCT. CODE	DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT
522.95.20.180	CLAIM PAYMENTS	2,298,096	2,526,826	228,730	10.0%
522.95.20.181	TPA EXPENSES	74,853	86,340	11,487	15.3%
522.95.20.182	BROKER FEES	30,780	30,600	-180	-0.6%
522.95.20.183	STOP LOSS INSURANCE	328,699	408,982	80,283	24.4%
522.95.20.184	WELLNESS PROGRAM EXPENSES	0	0		
522.95.20.185	OTHER EXPENSES	0	22,000	22,000	-
522.95.20.186	HRA DISBURSEMENT	223,500	222,000	-1,500	-0.7%
	TOTAL SELF-INSURANCE	2,955,928	3,296,748	340,820	11.5%
522.95.20.188	DENTAL	240,848	273,199	32,351	13.4%
	TOTAL DENTAL	240,848	273,199	32,351	13.4%
522.95.20.189	HMO PREMIUM (GROUP HEALTH)	0	0	0	-
	TOTAL HMO	0	0	0	-
522.95. <mark>20.190</mark>	LEOFF 1 MEDICAL/DENTAL REIMBURSEMENT	178,196	162,128	-16,068	-9.0%
	TOTAL LEOFF 1 REIMBURSEMENT	178,196	162,128	-16,068	-9.0%
522.95.20	TOTAL EMPLOYEE HEALTH BENEFITS	3,374,972	3,732,075	357,103	10.6%

LINE ITEM DESCRIPTIONS

BARS	DESCRIPTION	
511.60.10.812	MEETINGS - COMMISSIONERS SALARIES	Covers costs at \$114 per meeting for Commissioner's meetings.
311.00.10.812	IVILETINGS - COMMUNISSIONERS SALARIES	Covers costs at \$114 per meeting for commissioner's meetings.
511.60.20.138	MEDICARE	Covers Medicare costs for Commissioners applied to salary.
511.00.20.130	WESIG/ME	esvers inedicate costs for commissioners applied to salary.
511.60.20.139	SOCIAL SECURITY	Covers Social Security costs for our Commissioners.
511.00.20.155	Social Secontiff	covers social security costs for our commissioners.
511.60.41.832	PLANNING	Covers Strategic Planning and Commissioner expenses related to retreats, etc.
311.001.11.032		cores stategie riammig and commissioner expenses related to restead, etc.
511.60.43.541	OUTSIDE TRAINING/MEETINGS NON-SALARY	Covers Commissioner expenses not related to salaries for meetings and planning sessions.
311.001.13.3.11	CONSIDE THE MINISTER FOR STATE OF THE STATE	sorters commissioner expenses not related to salaries for meetings and planning sessions.
511.60.49.581	DUES - COMMISSIONERS	Covers approved Commissioners dues via WFCA, KCFCA, etc.
511.60.49.602	MEETINGS	Covers any additional meeting expenses for Commissioners, including printing, binding, or
		other expenses.
511.70.51.512	ELECTIONS	Ballot Expenses (covers prior year's expenses) Even year elections are twice the expense of
		odd year elections.
514.20.41.511	AUDIT	Annual fees for state mandated audit of financial records.
514.20.49.585	LICENSES	Pressure vessel licenses, and contractor licenses. Based on historical.
519.90.41.610	ACCREDITATION	Cost associated with the Accreditation process.
519.90.51.678	PROPERTY TAXES	Any costs associated with collection of property taxes.
522.05.10.167	EMPLOYEE LEAVE CASH OUT	Cash out of sick or vacation leaves for employees anticipated to retire during the year.
522.05.21.163	EMPLOYEE ASSISTANCE	Health Ventures employee assistance program.
522.05.21.164	EMPLOYEE RECOGNITION	Expenses for employee recognition program and banquet.
522.05.31.161	FOOD	Food provided at major incidents, day-long training sessions, business meetings, etc.
522.05.31.261	MISC. SUPPLIES	Miscellaneous supplies. Based on historical use.
522.05.31.273	DISASTER SUPPLIES	MRE's and other disaster supplies.
522.05.31.275	OFFICE SUPPLIES	Expenses for paper, pencils, pens, etc. and printer toner/copy machine overage charges.
522.05.31.306	EMERGENCY MANAGEMENT SUPPLIES	Supplies for EOC Operations.
522.05.32.381	FUEL	Fuel costs based on historical usage and increased fuel prices.
522.05.35.415	HOUSEWARES	Miscellaneous cooking utensils. Based on historical.
522.05.41.574	ATTORNEY/LEGAL	Expenses for legal representation.
522.05.41.575	NEGOTIATIONS	Expenses for contract negotiations with IAFF Local 2024.
522.05.41.578	HIRING/TESTING/INVESTIGATION	Costs associated with hiring new personnel, promotional exams, and background
		investigations.
522.05.41.615	HR COMPLIANCE TRAINING & INSTRUCTION	Costs associated with HR compliance, recruitment, and training.
	20101171170	
522.05.41.593	CONSULTANTS	Costs for consultants utilized in planning efforts, or personnel development processes.
522.05.41.602	PLANNING	Costs associated with Strategic Leadership Planning and retreat efforts.
522.05.42.579	POSTAGE	Postage costs for inspection letters, newsletters, and all department mailings.
522.05.44.580	ADVERTISING (MEETING, BID, ETC)	Advertising costs for bids, public meetings, etc.
522.05.44.584	PUBLICATIONS	Cost for business related magazines, journals, and newspapers.
322.03.44.304	TOBLICATIONS	cost for business related magazines, journals, and newspapers.
522.05.46.641	INS./CASUALTY & LIAB.	Insurance coverage for liability, collision, fire, etc. Based on new policy annual renewal date.
522.05.46.642	INS./LIFE & ACCIDENT	Long Term Disability insurance for non-contract employees.
522.05.46.643	EMPLOYMENT SECURITY	Expenses for unemployment. The district pays the full cost of unemployment compensation.
522.05.47.671	ELECTRICITY	Based upon historical usage and projected increases.
522.05.47.672	NATURAL GAS	Based upon historical usage and projected increases.
522.05.47.674	TELEPHONE	Based upon historical usage and projected increases.
522.05.47.675	WASTE DISPOSAL	Based upon historical usage and projected increases.
522.05.47.676	WATER/SEWER	Based upon historical usage and projected increases.
522.05.47.677	SURFACE WATER MANAGEMENT	Based upon historical usage and projected increases.
522.05.49.577	INVESTMENT FEES	King County investment fees.
522.05.49.581	DUES & MEMBERSHIPS	Memberships in various professional organizations such as WFC, AWC, NFPA, ICBO, etc.
522.05.49.582	TEMPORARY EMPLOYMENT	Any costs associated with unanticipated tempiorary help.
522.05.49.583	PRINTING & BINDING	Pre-printed forms and annual report. Based on historical.
522.05.49.607	EMERGENCY MANAGEMENT COORDINATION	Emergency Planning - jointly funded with City, School District, St. Francis & Lakehaven
522.05.49.691	SERVICE FEES	All fees, other than investment fees, associated with departmental business.
522.05.79.759	PROPERTY PAYMENTS	Previously utilized for Station 68 property acquisition.
522.05.51.761	KCFD 2 CONTRACT	Previously utilized Des Moines contract for service with Dist. 2.
522.05.50.791	CONTINGENCY	This is an account to cover unplanned significant expenditures.

DIVICION	ADMINISTRATION	
DIVISION:	ADMINISTRATION	
522.10.10.101	HOLIDAY / VACATION SELL-BACKS	Vacation sell-backs for non-contract employees per policy. Based on employee input.
522.10.10.101	REGULAR SALARIES	Salaries for Church, Lawson, Perry, Gentry, Stevens, and Rinehardt.
522.10.10.103	OVERTIME SALARIES	Overtime for non-exempt staff.
522.10.20.131	LIFE INSURANCE	Life Insurance provided by employer.
522.10.20.132	LABOR & INDUSTRIES	Fees paid to Washington State Labor & Industries.
522.10.20.152	LABOR & INDUSTRIES	rees paid to washington state tabor & madstres.
522.10.20.133	MEDICAL/DENTAL	Medical and dental plans paid by employer.
522.10.20.134	PENSIONS FULL TIME	Employer share of pension plans.
522.10.20.136	DEFERRED COMPENSATION	\$250.00/month DEFERRED COMPENSATION plan.
522.10.20.138	MEDICARE	Medicare contribution paid by employer.
522.10.20.139	SOCIAL SECURITY	Social Security contribution paid by employer.
522.10.35.416	FURNITURE & FURNISHINGS	Furnishings for Finance & Administration.
522.10.35.417	OFFICE MACHINES	Office machines for Finance & Administration.
522.10.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	Training and Conferences for Administrative Staff.
DIVISION:	OPERATIONS	
522.20.10.101	HOLIDAY / VACATION SELL-BACKS	Per firefighter contract, firefighters can schedule holidays off or they can cash them out. Based upon historical costs.
522.20.10.102	REGULAR SALARIES	Chief of Ops, B/C, Capt, Lt, and Firefighter regular salaries.
522.20.10.103	OVERTIME SALARIES	Overtime costs for major events and maintaining staffing due to sick or disability leaves.
522.20.10.109	WELLNESS INCENTIVE	Per firefighter contract, firefighter benefit for non-sick leave usage.
522.20.20.131	LIFE INSURANCE	Life insurance provided by Employer.
522.20.20.132	LABOR & INDUSTRIES	Fees paid to Washington State Labor and Industries.
522.20.20.133	MEDICAL/DENTAL	Medical and Dental plans paid by Employer.
522.20.20.134	PENSIONS FULL TIME	LEOFF 1 and 2 pension payments by Employer.
522.20.20.136	DEFERRED COMPENSATION	Deferred Comp for all personnel at \$250/month.
522.20.20.138	MEDICARE	Medicare contribution for all firefighters hired after 1985.
522.20.31.261	MISC. SUPPLIES	Misc. disposable supplies (e.g., ear protection, eye protection, particle masks, etc.)
522.20.31.264	PERSONAL PROTECTION EQUIPMENT (PPE)	Based on current gear inspections, three year replacements, and new hire requirements.
522.20.31.265	COVERALLS	Based on historical expenditures and new hires
522.20.31.266	EXTINGUISHERS & SUPPLIES	Based on historical expenditures.
522.20.31.267	FLARES	Based on historical expenditures.
522.20.31.270	MATERIAL (PROP PROT)	For plywood and other property protection after fires.
522.20.31.272	UNIFORMS	For plywood and other property protection after fires.
522.20.31.274	PASSPORT	For passport supplies based on historical expenditures.
522.20.31.275	OFFICE SUPPLIES	Office supplies for startions and Battalion Chief's Office.
522.20.31.304	HONOR GUARD	Supplies for our Honor Guard.
522.20.31.327	B.A. REPAIR PARTS	Breathing apparatus repairs based on projected expenditures.
522.20.31.328	EQUIP. REPAIR PARTS	For repair of miscellaneous firefighting equipment.
522.20.31.329	EXTINQUISHER/HYDRO REPAIR PARTS	For repair and hydro testing of extinguishers, repair of ground ladders, and parts for both.
522.20.31.330	HOSE REPAIR PARTS	For repair of damaged hose based on historical costs.
522.20.35.411	FIREFIGHTING EQUIP./REHAB SUPPLIES	Ropes, nozzles, and all replacement operations equipment. Also provides for Rehab supplies utilized at fire scenes.
522.20.35.412	HAND TOOLS	Replacement tools at stations and on engines
522.20.35.413	COMPLEX MAPS	Supplies for the development of District maps and complex maps for all responding apparatus (paper, binding, etc.).
522.20.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	For outside training, college classes and seminars
522.20.48.701	MISC. EQUIP/REPAIR	Outside repair of equipment, such as rescue tools, and ladder testing.
522.20.48.702	B.A. HYDRO REPAIR	For hydro testing B.A. or O2 bottles by outside company
522.20.48.703	B.A. REPAIR	SCBA repairs by outside companies
	· = ·····	

For hydro testing or repairing extinguishers based on historical.

For repair of bunkers we can't do "in-house".

For repair of compressor as necessary.

For testing and repair of hose based on NFPA recommendations and historical trends.

ValleyCom owner agency fees for dispatching services (moved to Ops in 2011).

522.20.48.704

522.20.48.705

522.20.48.706

522.20.48.707

522.20.49.614

EXTINGUISHER REPAIRS / SERVICE

HOSE REPAIR/TESTING

PROTECTIVE CLOTH. REPAIR

COMPRES./BREATH. APP.

VALLEYCOM DISPATCHING

22.24.0.10.101	## SIZE ALL ADDRESS AND ASSESS ## SIZE ALL ADDRESS ## SIZE ADD	522.24.10.101		
### SECURD SUMBLES Time go to parameters, their regular salaries, Not used currently,	## SEQ 24-00-1010 ## SEQ 24-00		HOLIDAY / VACATION SELL-BACKS	If we go to paramedics, personnel can schedule holidays off or they can cash them out.
22.24.03.131 VER INSURANCE 22.24.03.131 VER INSURANCE 22.24.03.131 VERDICAL/DENTINES 22.24.03.131 VERDICAL/DENTINES 23.24.03.131 VERDICAL/DENTINES 22.24.03.131 VERDICAL/DENTINE 23.24.03.131 VERDICAL/DENTINE 23.24.03.131 VERDICAL/DENTINE 23.24.03.131 VERDICAL/DENTINE 23.24.03.131 VERDICAL/DENTINE 23.24.03.131 VERDICAL/DENTINE 23.24.03.131 VERDICAL/DENTINE 23.24.03.132 VERDICAL/DENTINE 23.24.03.04 VEDICAL/DENTINE 23.24.03.04 VEDICAL/DENTINE 23.24.03.04 VEDICAL/DENTINE 23.24.04.04 VEDICAL/DENTINE 23.24.04 VEDICAL/DENTINE 23.24.04 VEDICAL/DENTINE 23.24.04 VEDICAL/DENT	22.24.0.1311 INF INDUSANDES Unit INDUSANDE			If we go to paramedics, their regular salaries. Not used currently.
S22.24.01.31 ABOR & RUNTINES PRES paid to Medical and Pental place (Part of Part of P	29.224.0132 MORO & RUNGHINES PECA 2013 AND RESPONSITIONS PECA 2014 AND RESPONSITIONS P	522.24.10.103	OVERTIME SALARIES	Overtime for major events, sick coverage, training based on historical costs.
### MEDICAL/DENTAL ### MEDICAL/DENTAL ### MEDICAL/DENTAL ### MEDICAL SENSONS FULL TIME ### LOFF and 2 persion pariet by treptoper ### S22.24.20.318 M MCUCAB ### DENGAL SUPPLIS ### MEDICAL SUPPLIS ### MEDICA	S22.24.03.134 PRICAL/DEVIALAL Modern Activation of the Control of Section Control of Sect	522.24.20.131	LIFE INSURANCE	Life insurance provided by Employer.
52.22.40.134 PRISONS FULL TIME	522.24.0314 PRISONS RULL TIME 522.24.0315 PRISONS RULL TIME 522.24.0316 PRISONS RULL TIME 522.24.0317 PRISONS RULL TIME 522.24.0318 PRISONS RULL TIME 522.24.0319 PRISONS RULL TIME	522.24.20.132	LABOR & INDUSTRIES	Fees paid to Washington State Labor and Industries.
222.24.03.96 DEFERRED COMPENSATION Operand for EMP genome that \$250/month. MINIORARE Medican contribution of EMP genome that \$250/month. MEDICAL SUPPLIES MEDICAL SUPPLIES Operand for EMP genome that files \$195. \$22.24.31.220 DEFINELLATION SUPPLIES Operand for EMP genome that of EMP genome that site \$195. \$22.24.33.220 DEFINELLATION SUPPLIES Operand for EMP genome that site \$195. \$22.24.33.220 DEFINELLATION REPAIR PRATS REPAIRS Repair parts for defibrillator supplies for patient care (Not currently attitude). \$22.24.33.230 DEFINELLATION REPAIR PRATS REPAIRS Repair parts for defibrillator supplies for patient care. \$22.24.33.240 DEFIBRILIATION REPAIR PRATS REPAIRS Repair parts for defibrillator majorite rounce. \$22.24.33.341 MINIORAL REPAIR PRATS REPAIRS Repair parts for defibrillator majorite rounce. \$22.24.33.341 MINIORAL REPAIR PRATS REPAIRS REPAIRS REPAIRS REPAIRS TO defibrillator supplies for patient care. \$22.24.33.341 MINIORAL REPAIR PRATS REPAIRS REPAIRS REPAIRS REPAIRS AND REPAIRS R	29.24.0.138 OFFRREID COMPENSATION OPENSATION	522.24.20.133	MEDICAL/DENTAL	Medical and Dental plans paid by Employer.
Deficiency of the Marcian Supplies Medican contribution for IRAS personnel lined after 1985. 222.24.31.282 DEFRIRILLATOR SUPPLIES Deficiency supplies for patient care DEFRIRILLATOR SUPPLIES Deficiency supplies for patient care [Not currently utilized]. 222.24.31.322 DEFRIRILLATOR REPAIR WATTS Repair parts for deficient or will be found to supplies for patient care [Not currently utilized]. 222.24.31.322 DEFRIRILLATOR REPAIR WATTS Repair parts for deficient or willing handi-wipes). Repair for internal EXM instructors. Repair for required service or repairs of our deficient and control coverage. Repair of rescue equipment will not deficient or willing handi-wipes). Repair of rescue equipment or pair parts for additional parts and the control of the control	S22.24.03.180 MEDICARE Medicare controllation for INS personnel hirst after 1385. Medical supplies for patient care Microarray validady. S22.24.31.281 DEFBRILLATOR REPAIR PARTS SUPPLIES Medical supplies for patient care Microarray validady. S22.24.31.322 DEFBRILLATOR REPAIR PARTS Supplies for patient care Microarray validady. S22.24.31.323 DEFBRILLATOR REPAIR PARTS Supplies for patient care Microarray validady. S22.24.31.323 DEFBRILLATOR REPAIR PARTS Supplies for deficial equipment such as batchoards, etc. S22.24.31.324 SUPPLIES SECURITY FOR COLUMN FOR PARTS SPECIAL SACRA WAS SUPPLIED TO SUPPLIES SUPPLI	522.24.20.134	PENSIONS FULL TIME	LEOFF 1 and 2 pension payments by Employer.
S2224.31.271 MEDICAL SUPPLIES Defibilitation supplies for patient care Defibilitation supplies for patient care Defibilitation supplies for patient care Desirably Prevention DISSAS PREVENTION DISSAS PREVENTION DISSAS PREVENTION DISSAS PREVENTION DISSAS PREVENTION Repair parts To defibrilitation supplies for patient care (Not currently salitated). 22.24.31.228 DEFIBILITATION REPAIR PARTS Repair parts To defibrilitation supplies for patient care (Not currently salitated). 22.24.31.328 DEFIBILITATION REPAIR PARTS Repair parts To defibrilitation supplies for patient care. DEFIBILITATION REPAIR PARTS Repair parts To defibrilitation supplies for patient care. Repair parts To defibrilitation supplies for patient care. Repair of defibrilitation such as backboards, etc. Defibrilitation supplies for patient care. Defibrilitation suppli	S222.43.1271 MEDICAL SUPPLES Obtinition for patient care Default assigning for patient care Default assigning for patient care Default assigning for patient care DEFAULT SUPPLES DEFAULT S	522.24.20.136	DEFERRED COMPENSATION	Deferred Comp for EMS personnel at \$250/month.
S2224.31.202 DEFINISHLATOR SUPPLIS DEFINISHLATOR SUPPLIS DEFINISHLATOR SUPPLIS DEFINISHLATOR SUPPLIS DEFINISHLATOR SUPPLIS DEFINISHLATOR REPAIR PARTS Repair parts for definition maintenance. 222.43.13.32 DEFINISHLATOR REPAIR PARTS Repair parts for definition maintenance. To require supplies for partient care [Not currently utilized.] S22.24.35.34 Not utilized. S22.24.35.34 SHOP TOOLS Specialized tools for medical equipment maintenance. S22.24.35.43 SHOP TOOLS Specialized tools for medical equipment maintenance. S22.24.35.43 SHOP TOOLS Specialized tools for medical equipment maintenance. S22.24.35.45 OUTSIDE TRAINING / TRAVEL / LOOGING Seminans and training for internal EMS instructors. S22.24.46.51 DEFINISHENDANCE Equipment repair panded by outside series providers. S22.24.89.73 DEFINISHENDANCE Equipment repair pointed by outside series providers. S22.24.89.73 DEFINISHENDANCE EQUIPMENTANCE S22.24.89.73 DEFINISHENDANCE EQUIPMENTANCE S22.24.89.73 MESCLOUR MAINTENANCE S22.24.89.73 DEFINISHENDANCE ECONIR The annual service contact on our defibrillator units. Mesclad oxygen cords. S22.24.89.73 MSC. EQUIP MAINTENANCE Repair of rescue equipment by outside vendors. S22.22.48.97.10 MSC. EQUIP MAINTENANCE Repair of rescue equipment by routside vendors. Total of overtime utilized by Rescue Feam. PREMIUM PAY PREMI	S22.24.13.28 DEFRBILLAGES SUPPLES Defriniture suggies for autient care bett currently utilized, S22.24.13.29 DEFRBILLAGES SUPPLES S22.24.13.24 DEFRBILLAGES SUPPLES S22.24.13.24 AND CALL SCANNERS FOR STATE	522.24.20.138	MEDICARE	Medicare contribution for EMS personnel hired after 1985.
DIRECT PROPRIETATION Direct Processing Content of the Control of Content	Size 24 13 1208 DISCASE PREVENTION Sizes Servisheds, TB Masks and viscose (our bug killing hand-wispes). 222 24 33 1208 TUTURE CATEGORY (ALS/RLS) Not unitized. 122 24 33 141 MEDICAL REQUIREMENT For medical equipment such as backboards, etc. 322 24 33 141 MEDICAL REQUIREMENT For medical equipment such as backboards, etc. 322 24 34 1580 DUTISION SITES TRAINING TYTURE, I LODGING Sepecialized doods from reducil equipment transferance. 322 24 34 1587 NISTRUCTORS (OUTSDE) Sepecialized doods from reducil equipment relaterance. 322 24 34 37 100 OUTSDE TRAINING TYTURE, I LODGING Seminar and training in internal IAD	522.24.31.271	MEDICAL SUPPLIES	Medical supplies for patient care
Separation Sep	S22.24.53.12 DEFIDILITATION REPORT PARTS PROPRIED AND FOR CONTROL OF SERVICE CATEGORY (ALS/RES) Not utilized. PEDICAL EQUIPMENT For medical equipment such as backboards, etc. 22.24.53.94.2 NED TOOLS Seposibled doods for medical equipment raintenance. S22.24.53.94.3 NED TOOLS Specialized doods for medical equipment traintenance. Outside provides to teach PEN GRIDT A for the Visitated education. S22.24.64.57.3 SEQUENTIAL PROPERTY AND CONTROL OF SERVICE S22.24.64.87.3 DEFIBERLIATOR SERVICE For required service or regains of our defibrillators -low cost due to controctual coverage. For required service or regains of our defibrillator units. PROPERTY OF THE SERVICE CONTR. DISTRIBUTIONS (OUR MAINTENANCE) S22.24.64.87.3 DISTRIBUTIONS (OUR MAINTENANCE) S22.24.64.87.3 DISTRIBUTIONS (OUR MAINTENANCE) PROPERTY OF THE SERVICE CONTR. DISTRIBUTIONS (OUR MAINTENANCE) S22.24.64.70.1 MICC. SQUIP MAINTENANCE SEQUENTIAL SEALURE S22.22.64.70.1 MICC. SQUIP MAINTENANCE SEQUENTIAL SEALURE S22.22.64.70.1 MICC. SQUIP MAINTENANCE SEQUENTIAL SEALURE S22.22.60.10.1 PROBINGMENT SECUE S22.22.60.1 PROBINGMENT SECUE S22.22.60.1 PROBINGMENT SECUE CONTR. SECUE CONTROL SALARIES TOTAL of overtime utilized by Narrier Team. S22.22.10.10.1 PROBINGMENT SECUE CONTROL SALARIES TOTAL of overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SECUE CONTROL SALARIES TOTAL OF overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SECUE CONTROL SALARIES TOTAL OF overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SALARIES TOTAL OF overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SALARIES TOTAL OF overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SALARIES TOTAL OF overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SALARIES TOTAL OF overtime utilized by Marine Team. S22.22.10.10.1 PROBINGMENT SALARIES TOTAL OF OVERTIME SALARIES TOTAL OF O	522.24.31.282	DEFIBRILLATOR SUPPLIES	Defibrillator supplies for patient care (Not currently utilized).
\$22.24.35.42 \$100 FOOLS \$100 FOOL	52.22.4.15.00 MODICAL EQUIPMENT For medical equipment such as backboards, etc. Sectionary of medical equipment maintenance. Sectionary of disposal of infectious waste. Sectionary of	522.24.31.298	DISEASE PREVENTION	Gloves, face shields, TB Masks and Vionex (our bug killing handi-wipes).
Security	Second Commence Second Com	522.24.31.332	DEFIBRILLATOR REPAIR PARTS	Repair parts for defibrillator maintenance.
Second	Specialized tools for medical equipment maintenance.	522.24.31.xxx	FUTURE CATEGORY (ALS/BLS)	Not utilized.
Section	S2224.537 INSTRUCTORS (QUTSIDE)	522.24.35.414	MEDICAL EQUIPMENT	For medical equipment such as backboards, etc.
Sezionaria and training for internal EMS instructors.	Security	522.24.35.423	SHOP TOOLS	Specialized tools for medical equipment maintenance.
Second Process Seco	\$22.24.87.01 **MINER COLUMN TRAINERS **DUSTONS** **DUSTONS** **DUSTONS** **RESCUE COLUMN TRAINERS **DUSTONS** **PROFINED STANLING** **PROFINED STANLING*	522.24.41.587	INSTRUCTORS (OUTSIDE)	Outside providers to teach EMS CBT & other EMS-related education.
522.24.48.731 DEFBRILLATOR SERVICE For required service or repairs of our defibrillators - low cost due to contractual coverage. 522.24.48.572 INFECTIOUS WASTE DISPOSAL For disposal of infections waste. Medical coager costs. 522.24.49.751 DEFIB SERVICE CONTR. The annual service contract on our defibrillator units. DIVISION: 8ESCUE 522.24.89.781 MSC. EQUIP. MAINTENANCE Repair of rescue equipment by outside vendors. 522.22.10.103 OVERTIME SALARIES Total of overtime utilized by Rescue Team. 522.22.10.103 PREMIUM PAY Premium pay for special operations teams. 522.22.10.103 PREMIUM PAY Premium pay for special operations teams. 522.22.10.103 PREMIUM PAY Premium pay for special operations teams. 522.22.10.103 PREMIUM PAY Premium pay for special operations teams. 522.22.10.103 PREMIUM PAY Premium pay for special operations teams. 522.22.10.103 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for rescue equipment, webbing, etc. 522.22.10.103 OVERTIME SALARIES Total of overtime utilized by Marine Team. 700/103 OVERTIME SALARIES Total of overtime utilized by Marine Team. 701/103 OVERTIME SALARIES Total of overtime utilized by Marine Team. 702.22.70.103 OVERTIME SALARIES Total of overtime utilized by Marine Team. 702.22.70.104 PREMIUM PAY Premium pay for special operations teams. 702.22.70.105 PREMIUM PAY Premium pay for special operations teams. 702.22.70.106 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations teams. 702.22.70.107 PREMIUM PAY Premium pay for special operations and training. 702.22.70.107 PREMIUM PAY Premium pay for special operations and training. 702.22.70.70.70 PREMIUM PAY Premium pay for special opera	Second Service	522.24.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	Seminars and training for internal EMS instructors.
S2224 A9 572 MPECTOLOS WASTE DISPOSAL For disposal of infections waste.	Second	522.24.48.701	MISC. EQUIP MAINTENANCE	Equipment repairs provided by outside service providers.
Sez 24.4.9.512 MEDICAL GASES Medical ongen costs.	Section Sect	522.24.48.731	DEFIBRILLATOR SERVICE	For required service or repairs of our defibrillators - low cost due to contractual coverage.
DIVISION: RESCUE REPAIR OF RESCUE REPAIR OF RESCUE QUIDE MAINTENANCE Repair of rescue equipment by outside vendors. DIVISION: REPAIR OF REMOVE PREMIUM PAY Permium pay for special operations teams. 22.22.210.103 OVERTIME SALARIES Total of overtime utilized by Rescue Team. DIVISION: RESCUE SQUIP PERMIUM PAY Permium pay for special operations teams. ELOFF pension payments by Employer. S22.22.31.34 BESCUE SQUIP For replacement rescue equipment, webbing, etc. Outside training for rescue team. DIVISION: MARINE S22.27.10.103 OVERTIME SALARIES Total of overtime utilized by Marine Team. S22.27.10.107 PREMIUM PAY Permium pay for special operations teams. ELOFF pension payments by Employer. S22.27.10.108 OVERTIME SALARIES Total of overtime utilized by Marine Team. S22.27.10.109 PREMIUM PAY Permium pay for special operations teams. ELOFF pension payments by Employer. S22.27.35.431 MARINE EQUIP For replacement marine equipment, PFD, etc. S22.27.36.341 MARINE EQUIP For replacement marine equipment, PFD, etc. S22.27.36.341 MARINE EQUIP For replacement marine equipment by outside vendors. DIVISION: HEALTH & SAFETY S22.23.10.103 OVERTIME SALARIES Not utilized. Repair of marine equipment by outside vendors. DIVISION: HEALTH & SAFETY S22.23.20.103 REGULAR SALARIES Not utilized. Not utilized. S22.23.20.103 LIZE INSURANCE Not utilized. S22.23.20.103 MEDICAL/DENTAL NOT Utilized. Not utilized. S22.23.20.103 DEFERRED COMPENSATION Not utilized. PHYSICAL FITNESS Heading tests + ACE fitness accreditations and training. Employee vaccinations Employee vaccinations PHYSICAL FITNESS Heading tests + ACE fitness equipment maintenance. DIVISION: BERLINGS FOR THE TRAINING FITNESS Employee return to work exams. Employee vaccinations Employee vaccinations Fitness equipment maintenance. DIVISION: BERLINGS FOR THE TRAINING PAYER PERMITS Fitness equipment maintenance. DIVISION: BERLINGS FOR THE TRAINING FITNESS Employee return to work exams. Fitness equipment maintenance. DIVISION: BERLINGS FOR THE T	DIVISION: RECUE 322.24.49.751	522.24.49.572	INFECTIOUS WASTE DISPOSAL	For disposal of infectious waste.
S22.22.48.701 MISC. EQUIP. MAINTENANCE Repair of rescue equipment by outside vendors.	DIVISION: RESCUE			
Sepair of rescue equipment by outside vendors.	S22.22.48.701 MISC. EQUIP. MAINTENANCE Repair of rescue equipment by outside vendors.	522.24.49.751	DEFIB SERVICE CONTR.	The annual service contract on our defibrillator units.
Sepair of rescue equipment by outside vendors.	S22.22.48.701 MISC. EQUIP. MAINTENANCE Repair of rescue equipment by outside vendors.			
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522.23.10.102 REGULAR SALARIES Not utilized. 522.23.10.103 OVERTIME SALARIES Overtime for Peer-Fitness Trainers. 522.23.20.131 LIFE INSURANCE Not utilized. 522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.20.136 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.165 PHYSICAL FITNESS Employee vaccinations 522.23.21.166 VACCINES Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.169 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams.	522.23.10.102 REGULAR SALARIES Not utilized. 522.23.10.103 OVERTIME SALARIES Overtime for Peer-Fitness Trainers. 522.23.20.131 LIFE INSURANCE Not utilized. 522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.20.136 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.25.34.18 HAZ MAT PROTECTION For replacement suits and equipment. 522.25.34.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.20.134 522.27.35.431 522.27.43.541	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team.
522.23.10.103 OVERTIME SALARIES Overtime for Peer-Fitness Trainers. 522.23.20.131 LIFE INSURANCE Not utilized. 522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.20.136 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.165 VACCINES Employee vaccinations 522.23.21.166 VACCINES Employee vaccinations 522.23.21.169 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams.	522.23.10.103 OVERTIME SALARIES Overtime for Peer-Fitness Trainers. 522.23.20.131 LIFE INSURANCE Not utilized. 522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.135 DEFERRED COMPENSATION Not utilized. 522.23.20.136 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.35.419 HAZ MAT PROTECTION For replacement suits and equipment. 522.25.35.419 HAZ MAT TOOLS/EQUIP For replacement of damaged tools, etc. 522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.20.134 522.27.35.431 522.27.43.541 522.27.48.701	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team.
522.23.20.131 LIFE INSURANCE Not utilized. 522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams.	522.23.20.131 LIFE INSURANCE Not utilized. 522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.20.34 PENSIONS FULL TIME LEOFF pension payments by Employer. 522.25.35.418 HAZ MAT PROTECTION For replacement suits and equipment. 522.25.35.419 HAZ MAT TOOLS/EQUIP For replacement of damaged tools, etc. 522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.20.134 522.27.35.431 522.27.43.541 522.27.48.701 DIVISION:	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors.
522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams.	522.23.20.132 LABOR & INDUSTRIES Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.23 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.20.134 PENSIONS FULL TIME LEOFF pension payments by Employer. 522.25.35.418 HAZ MAT PROTECTION For replacement suits and equipment. 522.25.35.419 HAZ MAT TOOLS/EQUIP For replacement of damaged tools, etc. 522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.20.134 522.27.35.431 522.27.43.541 522.27.48.701 DIVISION: 522.23.10.102	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized.
522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.20.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams.	522.23.20.133 MEDICAL/DENTAL Not utilized. 522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.20.134 PENSIONS FULL TIME LEOFF pension payments by Employer. 522.25.35.418 HAZ MAT PROTECTION For replacement of damaged tools, etc. 522.25.35.419 HAZ MAT TOOLS/EQUIP For replacement of damaged tools, etc. 522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.20.134 522.27.35.431 522.27.43.541 522.27.48.701 DIVISION: 522.23.10.102 522.23.10.103	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES OVERTIME SALARIES	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized. Overtime for Peer-Fitness Trainers.
522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.21.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams.	522.23.20.134 PENSIONS FULL TIME Not utilized. 522.23.20.136 DEFERRED COMPENSATION Not utilized. 522.23.21.165 PHYSICAL FITNESS Hearing tests + ACE fitness accreditations and training. 522.23.21.166 VACCINES Employee vaccinations 522.23.21.167 MEDICAL EXAMS (WELL/FIT INITIATIVE) Employee Health/Wellness/Fitness initiative. 522.23.21.169 MEDICAL EXAMS (DUTY FITNESS) Employee return to work exams. 522.23.31.328 EQUIP/REPAIR PARTS Fitness equipment repair based on historical. 522.23.41.587 INSTRUCTORS (OUTSIDE) Not utilized. 522.23.43.542 TRAVEL/LODGING Physical fitness equipment maintenance. DIVISION: HAZARDOUS MATERIALS 522.25.10.103 OVERTIME SALARIES Total of overtime utilized by Hazmat Team. 522.25.10.107 PREMIUM PAY Premium pay for special operations teams. 522.25.20.134 PENSIONS FULL TIME LEOFF pension payments by Employer. 522.25.35.418 HAZ MAT PROTECTION For replacement suits and equipment. 522.25.35.419 HAZ MAT TOOLS/EQUIP For replacement of damaged tools, etc. 522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.20.134 522.27.35.431 522.27.43.541 522.27.48.701 DIVISION: 522.23.10.102 522.23.10.103 522.23.20.131	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized. Overtime for Peer-Fitness Trainers. Not utilized.
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522.25.35.418 HAZ MAT PROTECTION For replacement suits and equipment.	522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	522.27.10.107 522.27.35.431 522.27.48.701 DIVISION: 522.23.10.102 522.23.10.103 522.23.20.131 522.23.20.133 522.23.20.134 522.23.20.136 522.23.21.165 522.23.21.166 522.23.21.166 522.23.21.169 522.23.21.169 522.23.21.169 522.23.41.587 522.23.43.542 DIVISION: 522.25.10.103 522.25.10.107	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION PHYSICAL FITNESS VACCINES MEDICAL EXAMS (WELL/FIT INITIATIVE) MEDICAL EXAMS (WELL/FIT INITIATIVE) MEDICAL EXAMS (DUTY FITNESS) EQUIP/REPAIR PARTS INSTRUCTORS (OUTSIDE) TRAVEL/LODGING HAZARDOUS MATERIALS OVERTIME SALARIES PREMIUM PAY	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized. Overtime for Peer-Fitness Trainers. Not utilized. Fearing tests + ACE fitness accreditations and training. Employee vaccinations Employee Health/Wellness/Fitness initiative. Employee return to work exams. Fitness equipment repair based on historical. Not utilized. Physical fitness equipment maintenance. Total of overtime utilized by Hazmat Team. Premium pay for special operations teams.
522.25.35.419 HAZ MAT TOOLS/EQUIP For replacement of damaged tools, etc.		522.27.10.107 522.27.35.431 522.27.48.701 DIVISION: 522.23.10.102 522.23.20.131 522.23.20.133 522.23.20.134 522.23.20.136 522.23.20.136 522.23.21.165 522.23.21.166 522.23.21.166 522.23.21.167 522.23.21.169	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION PHYSICAL FITNESS VACCINES MEDICAL EXAMS (WELL/FIT INITIATIVE) MEDICAL EXAMS (WELL/FIT INITIATIVE) MEDICAL EXAMS (DUTY FITNESS) EQUIP/REPAIR PARTS INSTRUCTORS (OUTSIDE) TRAVEL/LODGING HAZARDOUS MATERIALS OVERTIME SALARIES PREMIUM PAY PENSIONS FULL TIME	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized. Overtime for Peer-Fitness Trainers. Not utilized. Fearing tests + ACE fitness accreditations and training. Employee vaccinations Employee Health/Wellness/Fitness initiative. Employee return to work exams. Fitness equipment repair based on historical. Not utilized. Physical fitness equipment maintenance. Total of overtime utilized by Hazmat Team. Premium pay for special operations teams. LEOFF pension payments by Employer.
522.25.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Outside training for Hazmat team.	In the same of the	522.27.10.107 522.27.35.431 522.27.48.701 DIVISION: 522.23.10.102 522.23.20.131 522.23.20.133 522.23.20.134 522.23.20.136 522.23.21.165 522.23.21.166 522.23.21.166 522.23.21.167 522.23.21.169 522.25.20.134 522.25.20.134	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION PHYSICAL FITNESS VACCINES MEDICAL EXAMS (WELL/FIT INITIATIVE) MEDICAL EXAMS (UTY FITNESS) EQUIP/REPAIR PARTS INSTRUCTORS (OUTSIDE) TRAVEL/LODGING HAZARDOUS MATERIALS OVERTIME SALARIES PREMIUM PAY PENSIONS FULL TIME HAZ MAT PROTECTION	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized. Overtime for Peer-Fitness Trainers. Not utilized. Employee vaccinations Employee Health/Wellness/Fitness initiative. Employee return to work exams. Fitness equipment repair based on historical. Not utilized. Physical fitness equipment maintenance. Total of overtime utilized by Hazmat Team. Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement suits and equipment.
	522.25.48.701 MISC. EQUIP. MAINTENANCE Repair of Hazmat equipment by outside vendors.	522.27.10.107 522.27.35.431 522.27.48.701 DIVISION: 522.23.10.102 522.23.20.131 522.23.20.132 522.23.20.133 522.23.20.134 522.23.20.136 522.23.21.165 522.23.21.166 522.23.21.166 522.23.21.169 522.25.20.134 522.25.35.418 522.25.35.419	PREMIUM PAY PENSIONS FULL TIME MARINE EQUIP OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP. MAINTENANCE HEALTH & SAFETY REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION PHYSICAL FITNESS VACCINES MEDICAL EXAMS (WELL/FIT INITIATIVE) MEDICAL EXAMS (UTY FITNESS) EQUIP/REPAIR PARTS INSTRUCTORS (OUTSIDE) TRAVEL/LODGING HAZARDOUS MATERIALS OVERTIME SALARIES PREMIUM PAY PENSIONS FULL TIME HAZ MAT PROTECTION HAZ MAT TOOLS/EQUIP OUTSIDE TRAINING / TRAVEL / LODGING	Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement marine equipment, PFD, etc. Outside training for marine team. Repair of marine equipment by outside vendors. Not utilized. Overtime for Peer-Fitness Trainers. Not utilized. Fearing tests + ACE fitness accreditations and training. Employee vaccinations Employee Health/Wellness/Fitness initiative. Employee return to work exams. Fitness equipment repair based on historical. Not utilized. Physical fitness equipment maintenance. Total of overtime utilized by Hazmat Team. Premium pay for special operations teams. LEOFF pension payments by Employer. For replacement of damaged tools, etc. Outside training for Hazmat team.

Vacation/heliday self-backs for employees per policy and contract. Based on historicals.	DIVISION:	PREVENTION / INVESTIGATION		
223.00.0132 USE (ROSUANES) Overtime for investigations. Use insuranze prooded by Employer. 223.00.0132 USE (ROSUANES) 10400 & RODUSTRES 10400	522.30.10.101	HOLIDAY / VACATION SELL-BACKS	Vacation/holiday sell-backs for employees per policy and contract. Based on historicals.	
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Sees, paid to Westington State Labor and reductives.	522.30.10.103	OVERTIME SALARIES	Overtime for investigations.	
MeDical Light Perisons Foll Time LOFF and PERS persion payments by Employer	522.30.20.131	LIFE INSURANCE	Life insurance provided by Employer.	
22.30.20.318 PERSONS PULL TABLE 22.30.20.318 DEFERRIC COMPENSATION Deferred Comp for all personnel at \$250/month. Deferred	522.30.20.132	LABOR & INDUSTRIES		
Deferred Comp for all personnel at \$250/month. Deferred Comp for all personnel at \$250/month. Medicare commission. BECODE BOONS A clearing account for suppo Boons FURBITURE & FURNISHINGS Miss. replacement of small furniture (e.g., office chairs, file cabinets, etc.). Digital carears equipment. S22.30.35.418 BECODE BOONS BOONS BECODE BOONS BECODE BOONS BECODE BOONS A clearing account for suppo Boons FURNITURE & FURNISHINGS Miss. replacement of small furniture (e.g., office chairs, file cabinets, etc.). Digital carears equipment. S22.30.45.510 DIVISIOE TRANSING TAVER, LIOGOBIG Specialized training for inspection certifications or firm investigations. PRINCIPED BOONS	522.30.20.133	MEDICAL/DENTAL		
Section 2013 MEDICARE Medicare contribution.	522.30.20.134	PENSIONS FULL TIME	LEOFF and PERS pension payments by Employer.	
S22.30.31.281 REFERENCE BOOKS Includes all code books; IFC & IBC annual updates; current editions of NFPA documents. 222.30.31.281 REFERENCE BOOKS Includes all code handbooks, computer program manuals, and all UFC and Haz Mat regulations on disk. 222.30.31.283 SUPPA BOOKS A cleaning account for supra boxes. Misc. replacement of small furniture [e.g., office chains, file cabinets, etc.). 222.30.35.416 PUNNTURE & FUNNSHINGS Misc. replacement of small furniture [e.g., office chains, file cabinets, etc.). 222.30.35.420 PHOTO EQUIPMENT Digital cramers equipment. Investigation tools and equipment. Investigation tools and equipment. Investigation tools and equipment. Investigation tools and equipment. PUNNTSHINGATION EQUIPMENT PUNNTSHINGATION SERVECES As required for unsite investigations. PUNNT STIGATION SERVECES As required for unsite investigations. As required for	522.30.20.136	DEFERRED COMPENSATION	Deferred Comp for all personnel at \$250/month.	
Section Sect	522.30.20.138	MEDICARE	Medicare contribution.	
on disk. 222.30.31.2183 SUPRA BOXES A clearing account for supra boxes. 222.30.31.2183 SUPRA BOXES A clearing account for supra boxes. 222.30.35.420 PHOTO EQUIPMENT Oligital camera equipment. 222.30.35.430 NIVESTIGATION EQUIPMENT Oligital camera equipment. 222.30.35.431 NIVESTIGATION EQUIPMENT Oligital camera equipment. 222.30.38.541 OUTSIDE TRANING / TRAVELY / LODGING Specialized training for inspection certifications or fire investigations. 222.30.48.540 NIVESTIGATION EQUIPMENT Supra Processing for investigation tools and equipment. 222.30.48.561 NIVESTIGATION SERVICES As required for outside investigations. 222.30.48.761 MISC. EQUIP MAINTENANCE Maintenance of investigation equipment, camera, gas detectors, etc. 222.30.48.760 CITY OF FEDERAL WAY MISO Maintenance and Operating expenses for City Hall office space. DIVISION: PUBLIC EDUCATION PUBLIC EDUCATION 222.55.10.101 HOUDAY / VACATION SELL BACKS Vacation/floiday sell-backs for employee(s) per policy, Based on historical. 222.55.10.102 REGULAR SALARIES Employee salaries. 222.55.20.133 UFE INSURANCE Ufe insurance provided by Employer. 222.55.20.134 UFE INSURANCE Ufe insurance provided by Employer. 222.55.20.135 NABOUS FILE TIME 222.55.20.136 PENDICAL/DENTAL Medical and Dental plans paid by Employer. 222.55.20.137 PENDICAL/DENTAL Medical and Dental plans paid by Employer. 222.55.20.138 MEDICAL/DENTAL Medical composition of pasters/harmens, props for mail show and school programs, computer rip at and graphics software, professional videos/sudiotapes and blank audiot paster and substances for well-benches, etc. 222.55.31.278 AUDIO/VISUAL AIDS Materials and labor (if necessary) for posters/harmens, props for mail show and school programs, computer rip at an adaptance sortware, professional videos/sudiotapes and blank audio tase and videotope, etc. 222.55.31.278 AUDIO/VISUAL AIDS Materials for educational programs including pre-school programs, F12 school programs, annual inspection by horder professional videos/sudiotapes and blank audio ta	522.30.31.279	CODE BOOKS	IBC Code books; IFC & IBC annual updates; current editions of NFPA documents.	
522.30.35.416 FURNITURE & FURNISHINGS Misc. replacement of small furniture (e.g., office chains, file cabinets, etc.) Digital camera equipment. Misc. Scalars of the misc.	522.30.31.281	REFERENCE BOOKS		
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522.30.44.586 FILM/DEVELOPING/DIGITAL DOCUMENTATION Film purchase and processing costs for fire investigations. 522.30.48.701 INVESTIGATION SERVICES As required for outside investigations or investigations. Maintenance of investigation equipment, camera, gas detectors, etc. 522.30.48.708 FLOW TEST GAUGES REPAIR Calibrate gauges used for certificates of Water Availability required for new developments. 522.30.48.708 CITY OF FEDERAL WAY M&O Maintenance and Operating expenses for City Hall office space. PUSICION PUBLIC EDUCATION PUBLIC EDUCATION PUBLIC ACTION PUBLIC ACTION PUBLIC EDUCATION PUBLIC SEQUENT SELL-BACKS Vacation/holiday sell-backs for employee(s) per policy. Based on historical. S22.35.10.102 REGULAR SALARIES Employee salaries. Overtime for special events (including Operations personnel overtime) and PIO at incidents. S22.35.10.103 OVERTIME SALARIES Uffe insurance provided by Employer. S22.35.20.131 LIFE INSURANCE Uffe insurance provided by Employer. S22.35.20.132 LABOR & INDUSTRIES Fees paid to Washington State Labor and Industries. S22.35.20.133 MEDICAL/DENTAL Medical and Dental plans paid by Employer. S22.35.20.134 PENSIONS FULL TIME LEOFF and PERS persion payments by Employer. S22.35.20.135 DEFERED COMPENSATION Deferred Comp for all personnel at \$250/month. Medical and Dental plans paid by Employer. Medicare contribution. Medicare contribution and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. Materials and labor (if necessary) for posters/banners, props for mall show and school programs, computer city at and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. Materials and labor (if necessary) for posters/banners, professional videos/audiotapes and blank audio tape and videotape, etc. Materials for education programs including pre-school	522.30.35.434	INVESTIGATION EQUIPMENT	Investigation tools and equipment.	
S22.30.44.601 INVESTIGATION SERVICES As required for outside investigations.	522.30.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	Specialized training for inspection certifications or fire investigations.	
Maintenance of investigation equipment, camera, gas detectors, etc.	522.30.44.586	FILM/DEVELOPING/DIGITAL DOCUMENTATION	Film purchase and processing costs for fire investigations.	
FLOW TEST GAUGES REPAIR Calibrate gauges used for Certificates of Water Availability required for new developments. Maintenance and Operating expenses for City Hall office space. Maintenance and Operating expenses for City Hall office space. DNYSION: PUBLIC EDUCATION PUBLIC EDUCATION SELI-BACKS Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-backs for employee(s) per policy. Based on historical. Vacation/holiday sell-back for employee(s) per policyer. Vacation/holiday sell-backs for employee(s) per policyer. Vacation/holiday sell-backs for employee(s) per	522.30.44.601	INVESTIGATION SERVICES	As required for outside investigations.	
DIVISION: 22.35.10.101 REGULAR SALARIES Employee salaries. Overtime for special events (including Operations personnel overtime) and PIO at incidents. 22.35.10.103 OVERTIME SALARIES Division: Employee salaries. Overtime for special events (including Operations personnel overtime) and PIO at incidents. 22.35.10.103 ULFE INSURANCE Life insurance provided by Employer. 22.35.20.131 LIFE INSURANCE Life insurance provided by Employer. 22.35.20.132 LABOR & INDUSTRIES Fees paid to Washington State Labor and Industries. 22.35.20.133 MEDICAL/DENTAL Medical and Dental plans paid by Employer. 22.35.20.134 PENSIONS FULL TIME LEOFF and PERS pension payments by Employer. 22.35.20.138 MEDICARE Medicare contribution. Materials and alabor (if necessary) for posters/banners, props for mall show and school programs, computer clip art and graphics software, professional videos/audiotapes and blank audiot ape and videotape, etc. EDUCATIONAL PROGRAM SUPPLIES Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign, etc. EDUCATIONAL PROGRAM/S/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. 22.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. Educators Workshops, Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.30.48.701	MISC. EQUIP. MAINTENANCE	Maintenance of investigation equipment, camera, gas detectors, etc.	
DIVISION: PUBLIC EDUCATION HOLIDAY / VACATION SELL-BACKS Vacation/holiday sell-backs for employee(s) per policy. Based on historical. 522.35.10.102 REGULAR SALARIES Employee salaries. Overtime for special events (including Operations personnel overtime) and PIO at incidents. 522.35.20.133 ULFE INSURANCE Life insurance provided by Employer. 522.35.20.134 LABOR R INDUSTRIES Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by Employer. 522.35.20.133 MEDICAL/DENTAL Medical and Dental plans paid by Employer. 10.25.23.5.20.134 PENSIONS FULL TIME LEOFF and PERS pension payments by Employer. 522.35.20.135 DEFERRED COMPENSATION Deferred Comp for all personnel at \$250/month. 522.35.20.138 MEDICARE Medicare contribution. Medicare contribution. Materials for educational programs, props for mall show and school programs, computer clip at an adj graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. 522.35.31.286 EDUCATIONAL PROGRAM SUPPLIES Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. 522.35.31.297 EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. 522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.30.48.708	FLOW TEST GAUGES REPAIR	Calibrate gauges used for Certificates of Water Availability required for new developments.	
For the content of	522.30.48.760	CITY OF FEDERAL WAY M&O	Maintenance and Operating expenses for City Hall office space.	
Employee salaries.	DIVISION:	PUBLIC EDUCATION		
Overtime for special events (including Operations personnel overtime) and PIO at incidents. 522.35.20.131	522.35.10.101	HOLIDAY / VACATION SELL-BACKS	Vacation/holiday sell-backs for employee(s) per policy. Based on historical.	
Life insurance provided by Employer.	522.35.10.102	REGULAR SALARIES	Employee salaries.	
Sees paid to Washington State Labor and Industries.	522.35.10.103	OVERTIME SALARIES	Overtime for special events (including Operations personnel overtime) and PIO at incidents.	
522.35.20.133 MEDICAL/DENTAL Medical and Dental plans paid by Employer. 522.35.20.134 PENSIONS FULL TIME LEOFF and PERS pension payments by Employer. 522.35.20.136 DEFERRED COMPENSATION Deferred Comp for all personnel at \$250/month. 522.35.20.138 MEDICARE Medicare contribution. 522.35.20.138 AUDIO/VISUAL AIDS Materials and labor (if necessary) for posters/banners, props for mall show and school programs, computer clip art and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. 522.35.31.286 EDUCATIONAL PROGRAM SUPPLIES Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. 522.35.35.412 HAND TOOLS Small tools such as battery testers and battery-operated screwdrivers to install smoke detectors. 522.35.41.597 EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. 522.35.41.608 CPR / FIRST AID Public programs and related supplies. 522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.42.579 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.20.131	LIFE INSURANCE	Life insurance provided by Employer.	
Deferred Comp for all personnel at \$250/month.	522.35.20.132	LABOR & INDUSTRIES	Fees paid to Washington State Labor and Industries.	
Deferred Comp for all personnel at \$250/month. Deferred Comp for all personnel at \$250/month. Deferred Comp for all personnel at \$250/month. MeDICARE MeDICARE MeDICARE Medicare contribution. Materials and labor (if necessary) for posters/banners, props for mall show and school programs, computer clip art and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. EDUCATIONAL PROGRAM SUPPLIES Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. Small tools such as battery testers and battery-operated screwdrivers to install smoke detectors. EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Public programs and related supplies. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding t	522.35.20.133	MEDICAL/DENTAL	Medical and Dental plans paid by Employer.	
MEDICARE Medicare contribution. Materials and labor (if necessary) for posters/banners, props for mall show and school programs, computer clip art and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. Sz2.35.31.286 HAND TOOLS Small tools such as battery testers and battery-operated screwdrivers to install smoke detectors. EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.20.134	PENSIONS FULL TIME	LEOFF and PERS pension payments by Employer.	
AUDIO/VISUAL AIDS Materials and labor (if necessary) for posters/banners, props for mall show and school programs, computer clip art and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. Small tools such as battery testers and battery-operated screwdrivers to install smoke detectors. EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. EDUCATIONAL PROGRAMS Public programs and related supplies. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAM Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAMS Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAMS Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAMS Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAMS Funding to assist the cities with the CERT and NET programs. EDUCATIONAL PROGRAMS Funding to assist th	522.35.20.136	DEFERRED COMPENSATION	Deferred Comp for all personnel at \$250/month.	
programs, computer clip art and graphics software, professional videos/audiotapes and blank audio tape and videotape, etc. 522.35.31.286 EDUCATIONAL PROGRAM SUPPLIES Materials for educational programs including pre-school programs, K-12 school programs; annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. 522.35.35.412 HAND TOOLS Small tools such as battery testers and battery-operated screwdrivers to install smoke detectors. 522.35.41.597 EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. 522.35.41.608 CPR / FIRST AID Public programs and related supplies. 522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.42.579 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.20.138	MEDICARE	Medicare contribution.	
annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change Your Clock campaign; etc. 522.35.35.412 HAND TOOLS Small tools such as battery testers and battery-operated screwdrivers to install smoke detectors. 522.35.41.597 EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. 522.35.41.608 CPR / FIRST AID Public programs and related supplies. 522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.42.579 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.31.278	AUDIO/VISUAL AIDS	programs, computer clip art and graphics software, professional videos/audiotapes and blank	
detectors. 522.35.41.597 EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS Purchased services such as printing and development of educational programs. 522.35.41.608 CPR / FIRST AID Public programs and related supplies. 522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.42.579 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.31.286	EDUCATIONAL PROGRAM SUPPLIES	annual inspection / brochure mailings to all businesses, EMS week; Community Events; Change	
522.35.41.608 CPR / FIRST AID Public programs and related supplies. 522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.42.579 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.35.412	HAND TOOLS		
522.35.41.613 CERT PROGRAM Funding to assist the cities with the CERT and NET programs. 522.35.42.579 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.41.597	EDUCATIONAL PROGRAMS/WEBSITE PROGRAMS	Purchased services such as printing and development of educational programs.	
522.35.43.541 POSTAGE Public Education Postage costs for shipping. 522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.41.608	CPR / FIRST AID	Public programs and related supplies.	
522.35.43.541 OUTSIDE TRAINING / TRAVEL / LODGING Training and classes for Public Educators, Washington Public Fire Educators Workshops, Public Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.41.613	CERT PROGRAM	Funding to assist the cities with the CERT and NET programs.	
Relations Society of America Workshops, Western Public Fire Educators Conference, etc.	522.35.42.579	POSTAGE	Public Education Postage costs for shipping.	
522.35.48.701 MISC. EQUIP. MAINTENANCE Costs of repairing any equipment damaged during the year.	522.35.43.541	OUTSIDE TRAINING / TRAVEL / LODGING		
	522.35.48.701	MISC. EQUIP. MAINTENANCE	Costs of repairing any equipment damaged during the year.	

DIVISION:	TRAINING	
522.40.10.101	HOLIDAY / VACATION SELL-BACKS	Vacation/holiday sell-backs for employees per policy and contract. Based on historicals.
522.40.10.102	REGULAR SALARIES	Employee salaries.
522.40.10.103	OVERTIME SALARIES	Normal overtime as well as recruit class overtime.
522.40.20.131	LIFE INSURANCE	Life insurance provided by Employer.
522.40.20.132	LABOR & INDUSTRIES	Fees paid to Washington State Labor and Industries.
522.40.20.133	MEDICAL/DENTAL	Medical and dental plans paid by employer.
522.40.20.134	PENSIONS FULL TIME	Employer share of pension plan.
522.40.20.136	DEFERRED COMPENSATION	Deferred Comp for all personnel at \$250/month.
522.40.20.138	MEDICARE	Medicare contribution paid by Employer.
522.40.31.261	MISC. SUPPLIES	For drill defib patches, oxygen cannula, and Amkus tool cars.
522.40.31.277	AUDIO/VISUAL FILMS/SOFTWARE	Training films software.
522.40.31.278	AUDIO/VISUAL AIDS	For added training aids.
522.40.31.281	REFERENCE BOOKS	Purchase of IFSTA manuals for personnel.
522.40.35.411	FIREFIGHTING EQUIP.	Misc. equipment for live-fire drills.
522.40.35.416	FURNITURE & FURNISHINGS	Replacement of furnishings (chairs, etc.).
522.40.35.417	OFFICE MACHINES	Small Office machines.
522.40.35.421	AUDIO/VISUAL EQUIP	Small AV equipment.
522.40.41.587	INSTRUCTORS (OUTSIDE)	Outside instructors for employee classes.
522.40.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	Training division personnel classes and seminars.
522.40.45.622	PORTABLE SANITATION SERVICES	Rental of portable toilet facilities (e.g., Honey Bucket) for drill ground and live fire drills.
522.40.48.701	MISC. EQUIP. MAINTENANCE	Repairs of small equipment.

FACILITIES MAINTENANCE		
	Vacation sell-backs for non-contract employee(s) per policy. Based on historicals.	
·	Employee Salaries	
	Overtime to cover work not completed on duty hours.	
OVERTIME SALARIES	Overtime to cover work not completed on duty nodis.	
LIFE INSURANCE	Life insurance provided by Employer.	
LABOR & INDUSTRIES	Fees paid to Washington State Labor and Industries.	
MEDICAL/DENTAL	Medical and Dental plans paid by Employer.	
PENSIONS FULL TIME	Employer share of pension plans.	
DEFERRED COMPENSATION	Deferred Comp for all personnel at \$250/month	
MEDICARE	Medicare contribution paid by employer.	
BATTERIES	Disposable batteries for all Department activities.	
OFFICE SUPPLIES	Miscellaneous office supplies.	
GROUNDS MAINT. SUPPLIES	Misc. ground maintenance equipment (e.g., water hoses, rakes, shovels, sprinklers,	
BLDG. MTLS & SUPPLIES	Miscellaneous building materials and supplies.	
CLEANING & SANITATION	Station supplies (toilet paper/paper towels/soap).	
ELECTRICAL SUPPLIES	Lighting, bulbs, and repairs.	
PAINT & PAINTING SUPPLIES	Supplies to paint our facilities when necessary.	
PLUMBING SUPPLIES	Valves, pipes, and fittings.	
MATTRESS REPLACEMENTS	Mattresses needing replacement in Department stations.	
NUTS/BOLTS/SCREWS	Small hardware.	
HYDRANT/TEST PARTS	All equipment, glue, etc. used for testing our hydrants.	
SHOP TOOLS	Tool replacement and upgrade.	
GENERATORS	Station generator maintenance supplies.	
ENGINEERING SERVICES	Minor Engineering Services.	
ARCHITECTURAL SERVICES	Minor Architectural Services.	
OUTSIDE TRAINING / TRAVEL / LODGING	Training for facilities personnel.	
MISC. EQUIP RENTAL	Rental of equipment utilized in facilities work.	
MISC. EQUIP. MAINTENANCE	Outside repair service.	
APPLIANCE REPAIR/REPLACE	Repair or replace appliances	
GROUNDS/FACILITIES MAINTENANCE	Repairs and upgrades via outside vendors.	
CARPET CLEANING	Carpet, couch cleaning.	
DOOR REPAIR	All bay door repairs.	
ELECTRICAL REPAIR	Miscellaneous electrical repair and parts.	
GLAZIER	Glass replacement.	
LOCKSMITH	Keys, lock sets, etc.	
PLUMBING	Professional plumbing services	
TRAFFIC CONTROL/SIGNS	Stop light repair station ramps.	
WEED CONTROL	Weed abatement at all properties.	
ROOF/REPAIR	Repair of roofs at att Department facilities	
CATCH BASIN CLEANING	Catch basins & all drains/holding ponds.	
PEST CONTROL	Ant and other pest control by outside vendor.	
ALARM SYSTEMS REPAIR / MONITORING	Testing and monitoring all systems.	
FIRE PROTECTION SYSTEMS REPAIR	Testing all systems.	
PERMITS	For station upgrades, as well as annual for fuel farms, pressure vessels, etc.	
GENERATORS	Annual station generator services.Fuel farms, pressure vessels, water tanks, etc.	
HVAC CONTRACT	Contract services for Heating/Ventilation/Air Conditioning equipment.	
GROUNDS MAINT. CONTRACT	Contract services for stations grounds maintenance.	
JANITORIAL SERVICES	Contract to clean and maintain front offices at Headquarters	
	LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION MEDICARE BATTERIES OFFICE SUPPLIES GROUNDS MAINT. SUPPLIES BLDG. MTLS & SUPPLIES CLEANING & SANITATION ELECTRICAL SUPPLIES PAINT & PAINTING SUPPLIES MATTRESS REPLACEMENTS NUTS/BOLTS/SCREWS HYDRANT/TEST PARTS SHOP TOOLS GENERATORS ENGINEERING SERVICES ARCHITECTURAL SERVICES OUTSIDE TRAINING / TRAVEL / LODGING MISC. EQUIP RENTAL MISC. EQUIP MAINTENANCE APPLIANCE REPAIR/REPLACE GROUNDS/FACILITIES MAINTENANCE CARPET CLEANING DOOR REPAIR ELECTRICAL REPAIR GLAZIER LOCKSMITH PLUMBING TRAFFIC CONTROL/SIGNS WEED CONTROL ROOF/REPAIR CATCH BASIN CLEANING PEST CONTROL ALARM SYSTEMS REPAIR / MONITORING FIRE PROTECTION SYSTEMS REPAIR PERMITS GENERATORS GENERATORS GENERATORS GENERATORS HVAC CONTRACT GROUNDS MAINT. CONTRACT	

	ELECT MAINTENANCE	
DIVISION: 522.60.10.101	HOLIDAY / VACATION SELL-BACKS	Vacation sell-backs for non-contract employees per policy. Based on historicals.
522.60.10.101	REGULAR SALARIES	Employee Salaries.
522.60.10.103	OVERTIME SALARIES	Overtime for jobs that run past normal working hours.
522.60.20.131	LIFE INSURANCE	Life insurance provided by employer.
522.60.20.132	LABOR & INDUSTRIES	Fees paid to Washington State Labor and Industries.
522.60.20.133	MEDICAL/DENTAL	Medical and dental plans paid by the Employer.
522.60.20.134	PENSIONS FULL TIME	Employer share of pension plans.
522.60.20.136	DEFERRED COMPENSATION	Deferred Comp for all personnel at \$250/month.
522.60.20.138	MEDICARE	Medicare contribution paid by employer.
522.60.31.272	UNIFORMS	Coveralls, boots, uniforms.
522.60.31.299	CLEANERS & FLUIDS	Vehicle wax, antifreeze, truck wash, etc.
522.60.31.301	SHOP TOWELS/RAGS	Shop towels, grease sweep.
522.60.31.302 522.60.31.303	WELDING SUPPLIES	Welding gas, rods, wire.
522.60.31.303 522.60.31.305	OILS & LUBRICANTS MARINE	Engine oil, trans oil, gear oil, grease. Marine 67 supplies.
522.60.31.326	MISC. REPAIR PARTS	Parts not otherwise categorized.
522.60.31.333	AID CAR PARTS	Repair parts for our aid units.
522.60.31.334	BATTERIES/AUTOMOTIVE	Vehicle batteries.
522.60.31.335	LADDER TRUCK PARTS	Parts for Ladder 62's Aerial and Engine 64's Quint (aerial with a pump).
522.60.31.336	PUMPER PARTS	Parts for all Engines.
522.60.31.337	STAFF VEHICLE PARTS	Parts for the staff vehicles used by Admin. and other divisions.
522.60.31.338	TIRES/RIM	Tires, rims for all vehicles.
522.60.31.345	MARINE PARTS	Marine 67 parts.
522.60.35.423	SHOP TOOLS	Tools to be utilized by Fleet, including replacement.
522.60.41.589	LAB TESTING	Spectrum analysis of fluids.
522.60.43.541	OUTSIDE TRAINING / TRAVEL / LODGING	Training conferences and certification.
522.60.47.729	WASTE DISPOSAL	Repair of equipment that is sent out to a vendor.
522.60.48.726	TIRE REPAIR AND ALIGNMENT	Repair of apparatus tires and alignment sent out to vendor.
522.60.48.727	VEHICLE/MAINT	Maintenance sent out to vendor (A/C, Emission testing and major repairs).
522.60.48.728	VEHICLES/MAJOR OVERHAUL	Scheduled major overhaul of apparatus sent out to a vendor.
522.60.48.730	WELDING	Certified welding.
522.60.48.737	MARINE REPAIRS	Marine 67 repairs.
522.60.48.738	ACCIDENT REPAIRS	Accident repairs of apparatus.
522.60.49.590	TOWING	Costs for towing apparatus that breaks down.
DIVISION:	INFO & COMMUNICATIONS	
522.85.10.101	HOLIDAY / VACATION SELL-BACKS	Vacation sell-backs for non-contract employees per policy. Based on employee input.
522.85.10.101 522.85.10.102	REGULAR SALARIES	Employee Salaries
522.85.10.101		
522.85.10.101 522.85.10.102 522.85.10.103	REGULAR SALARIES OVERTIME SALARIES	Employee Salaries Overtime for jobs that run past normal working hours.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer.
522.85.10.101 522.85.10.102 522.85.10.103	REGULAR SALARIES OVERTIME SALARIES	Employee Salaries Overtime for jobs that run past normal working hours.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.133	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.133 522.85.20.134	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.133 522.85.20.134 522.85.20.136	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.133 522.85.20.134	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month Medicare contribution paid by employer.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.133 522.85.20.134 522.85.20.136 522.85.20.138	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION MEDICARE	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.133 522.85.20.134 522.85.20.136 522.85.20.138 522.85.20.138	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION MEDICARE COMPUTER SUPPLIES	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month Medicare contribution paid by employer. Purchased supplies, such as ribbons, disks, etc.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.134 522.85.20.136 522.85.20.136 522.85.20.138 522.85.20.138 522.85.30.139 522.85.30.139	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION MEDICARE COMPUTER SUPPLIES RADIO REPAIR PARTS	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month Medicare contribution paid by employer. Purchased supplies, such as ribbons, disks, etc. Parts for repair of radio systems.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.134 522.85.20.134 522.85.20.136 522.85.20.136 522.85.31.39 522.85.31.399 522.85.31.340	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION MEDICARE COMPUTER SUPPLIES RADIO REPAIR PARTS BATTERIES NETWORK INFRASTRUCTURE PARTS COMPUTER/PRINTER/MONITOR PARTS	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month Medicare contribution paid by employer. Purchased supplies, such as ribbons, disks, etc. Parts for repair of radio systems. Replacement batteries for portable radios.
522.85.10.101 522.85.10.102 522.85.10.103 522.85.20.131 522.85.20.132 522.85.20.134 522.85.20.136 522.85.20.138 522.85.20.138 522.85.31.349 522.85.31.340 522.85.31.340 522.85.31.341 522.85.31.342 522.85.31.343	REGULAR SALARIES OVERTIME SALARIES LIFE INSURANCE LABOR & INDUSTRIES MEDICAL/DENTAL PENSIONS FULL TIME DEFERRED COMPENSATION MEDICARE COMPUTER SUPPLIES RADIO REPAIR PARTS BATTERIES NETWORK INFRASTRUCTURE PARTS COMPUTER/PRINTER/MONITOR PARTS PHONE REPAIR PARTS	Employee Salaries Overtime for jobs that run past normal working hours. Life insurance provided by Employer. Fees paid to Washington State Labor and Industries. Medical and Dental plans paid by employer. Employer share of pension plans. Deferred Comp for all personnel at \$250/month Medicare contribution paid by employer. Purchased supplies, such as ribbons, disks, etc. Parts for repair of radio systems. Replacement batteries for portable radios. Parts for repair of network infrastructure. Parts for repair of computers/printers/monitors - replacement printers. Parts for repair of telephone systems.
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DIVISION:	EMPLOYEE HEALTH BENEFITS		
522.95.20.180	CLAIM PAYMENTS	Medical claims paid by the District.	
522.95.20.181	TPA EXPENSES	Costs for Third Party Administrator (EBMS)	
522.95.20.182	BROKER FEES	Fees paid for Broker, Gallagher Associates.	
522.95.20.183	STOP LOSS INSURANCE	Cost of stop loss insurance.	
522.95.20.184	WELLNESS PROGRAM EXPENSES	Any future costs for new wellness programs tied directly to the medical program.	
522.95.20.185	OTHER EXPENSES	Any non-antiticpated costs for mailings, claim preparation. Etc.	
522.95.20.186	HRA DISBURSEMENT	Annual January payment of \$1500 per employee for health reimbursement account.	
522.95.20.188	DENTAL	Cost of dental coverage for employees.	
522.95.20.189	HMO PREMIUM (GROUP HEALTH)	Costs for employees enrolled with Group Health medical program.	
522.95.20.190	LEOFF 1 MEDICAL/DENTAL REIMBURSEMENT	Costs for LEOFF 1 medical and dental for retirees, including long term case through AFLAC or	
		Met Life.	

REVENUE FORECASTS 2015 and BEYOND

Forecasting revenues has become a near impossibility with volatile markets, assessed values which fluctuate from a loss of nearly 8% in one year (2012 values collected in 2013) to an increase of nearly 15.15% (2014 values collected in 2015). Projections for 2015's assessed values, to be collected in 2016, are all over the map without any real sense for where they will eventually end up (some project as high as 8% or 9%, while others are more conservative in the 3% to 5% range). Therefore, there are no solid projections to present to our community as the "unknowns" far exceed the "knowns" as we head into 2016 and beyond relative to revenues. However, it can be strongly stated that the Great Recession is definitely over.

The 2015 fiscal year had previously been identified as a key point for South King Fire & Rescue, as this is the year the SAFER Grant funding will cease to be collected (at least after the 1st quarter). This necessitated a strategic combination of increased assessed values (resulting in enhanced revenues), coupled with a reduction of expenditures where necessary, in order to achieve a balanced budget. **This feat was achieved in fiscal year 2015.** The combination of the maintenance and operations levy, passed in 2012 and collected from 2013 through 2016, coupled with the aforementioned SAFER Grants, allowed the district to move forward and achieve necessary staffing levels in order to maintain respectable response times. The ongoing challenge will be to maintain these levels in these fiscally volatile times.

Should revenues not keep up with necessary expenditures in 2016 and beyond, the Board of Fire Commissioners and Administrative Staff will likely examine the following areas (amongst others) in order to maintain a balanced budget approach:

- Looking at past practices relative to reducing overall expenditures gleaned through the lean years of the recession (i.e. allowing normal attrition to assist in reducing expenditures, eliminating all discretionary expenses, etc.).
- Closely examining the key 2015 expense areas that increased relative to identifying a means to reduce these line items in 2016 and beyond (i.e. working with Labor relative to limiting personnel cost increases, and also examining the self-funded medical plan to ensure it is still the most efficient use of medical expenditures).
- Identifying potential revenue enhancements, such as a public/private partnership relative to patient transports for a fee utilizing the fleet of staffed aid cars.
- Utilizing our Strategic Planning process to involve all members of the department, and the community as well, relative to identifying new approaches to balance revenues and expenses in the most efficient manner possible.

Fiscal year 2015 is balanced from the perspective of the Operating Budget compared with Revenues. However, 2015 will see another year without a positive contribution to the Capital Reserves system. This, coupled with the lean years of the Great Recession, has led the fire district to examine the potential of running a bond issue in 2015. This budget, for 2015, has been prepared with the concept of a significant bond issue augmenting the capital needs of the department.

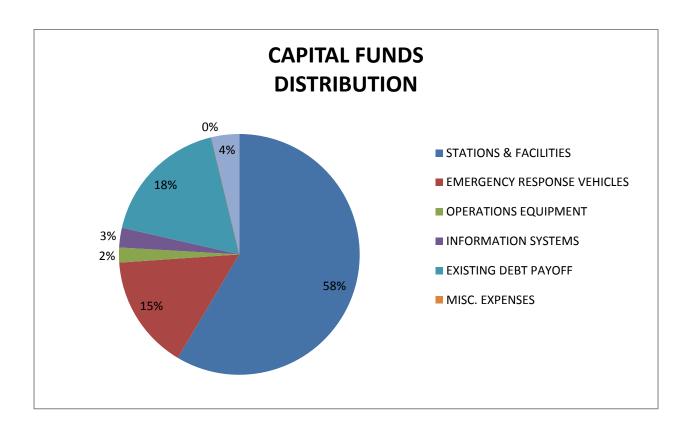
The challenges associated with 2016 and beyond will require strong leadership from the Board of Fire Commissioners and Administrative Staff, coupled with support from all members of the fire district, in order to maintain the Class 2 rated department that our community enjoys. Challenges will continue both on the revenue side, as well as on the expense side. With most fire entities utilizing a combination of the benefit charge, excess levies, property taxes, and bond issues to maintain and enhance revenues, South King Fire & Rescue's leadership must strategically consider funding options that will secure long term stability and enable the district to keep up with the significantly increasing emergency call volumes anticipated in 2015 and beyond.

BOND ISSUE FORECASTS 2016 to 2020

South King Fire & Rescue's Board of Fire Commissioners are analyzing the potential of placing a General Obligation (G.O.) Bond before the voters of the fire district in 2015. This Bond Issue could potentially reset the district's Capital Reserve system, allowing for equipment and apparatus purchases, and facilities upgrades, that otherwise could not be funded through the underfunded Capital Reeve system. The Great Recession took a toll on all capital expenditures, thus becoming the driving force behind the G.O. Bond Issue.

While currently separate from the budget process, it needs to be noted that the 2015 budget was prepared with anticipation of a bond issue moving the district forward relative to the capital needs of the department. Very few capital expenses have been approved for the 2015 budget, with the potential bond issue including the following projected expenditures:

CAPITAL BOND EXPENSE SUMMARY			
STATIONS & FACILITIES	\$ 26,527,417		
EMERGENCY RESPONSE VEHICLES	\$ 6,967,495		
OPERATIONS EQUIPMENT	\$ 911,900		
INFORMATION SYSTEMS	\$1,193,326		
EXISTING DEBT PAYOFF	\$ 8,010,898		
MISC. EXPENSES	\$0		
CONTINGENCY (excludes station/facil)@ 10%	\$1,708,362		
TOTAL BOND	\$45,319,398		



Should the Board of Fire Commissioners determine that a bond issue should not be placed before the voters in 2015, or if the citizens of the fire district do not support a bond issue via an election process, then the 2015 budget will need to be revisited relative to the capital needs of the fire district. In either scenario, a budget amendment will be required to secure funding for:

- SCBAs (self-contained breathing apparatus funds, offsetting a recently awarded FEMA grant, at a cost of nearly \$700,000).
- Replacing one (1) Aid Car at a cost of \$236,000.
- Replacing one (1) engine at a cost of \$650,000.

These costs are just the beginning of needed capital enhancements at the fire district which will require discussion should a bond issue not occur in 2015. In the final analysis, the Great Recession set the fire district's capital improvement plans back significantly. The challenge was to maintain staffing and emergency operations first and foremost, with capital replacements/enhancements secured as necessary. It is now time to deal effectively with the capital needs of South King Fire & Rescue, a challenge which the Board of Commissioners will undoubtedly meet head on in the months to come.