



NEW Account Code	Account Title	2013 Proposed
511 60	LEGISLATIVE SERVICES	
511 60 10	SALARIES & WAGES	
511 60 10 001	Salaries & Wages (5)	49,920
Total 511 60 10		49,920
511 60 20	PERSONNEL BENEFITS	
511 60 20 001	Retirement	0
511 60 20 002	Medical	25,056
511 60 20 003	EAP	117
511 60 20 004	Medicare W/H	840
511 60 20 005	FICA	3,000
511 60 20 006	Dental	2,651
Total 511 60 20		31,664
511 60 30	SUPPLIES	
511 60 31	Office & Operating Supplies - General	
511 60 31 001	Administrative Retreat	300
511 60 31	Office & Operating Supplies - Personal Issue	
511 60 31 051	Uniforms (shirts, nameplates, etc.)	350
Total 511 60 30		650
511 60 43	Travel	
511 60 43 001	Travel	8,500
511 60 49	Miscellaneous	
511 60 49 001	Registration	2,000
511 60 49 002	Membership / Dues	5,750
Total 511 60 40		16,250
514	FINANCIAL & RECORDS SERVICES	
514 20	FINANCIAL SERVICES	
514 20 40	Budgeting, Accounting, Auditing & Financial Consulting Service	
514 20 41 001	State Auditor, Tax Admin., & Other Fiduciary Svcs.	0
Total 514 20 40		0
514 40	ELECTION COSTS	
514 40 51 001	Election Costs	35,000
Total 514 40		35,000
519	OTHER GENERAL GOVERNMENT SERVICES	
519 90	MISCELLANEOUS	
519 90 44	Taxes and Operating Assessments	
519 90 44 001	Property Tax (Surface Water Mgmt)	3,350
Total 519 90 44		3,350
Total 510 00 - General Government Services		136,834



NEW Account Code	Account Title	2013 Proposed
522 10	ADMINISTRATION	
522 10 10	SALARIES & WAGES	
522 10 10 001	Chief	152,163
522 10 10 002	Deputy Chief	133,418
522 10 10 004	Secretary / Receptionist (5)	238,857
522 10 10 005	Part Time Clerical	39,983
522 10 10 006	Overtime - Clerical	500
Total 522 10 10		564,921
522 10 20	PERSONNEL BENEFITS	
522 10 20 001	Retirement	33,683
522 10 20 002	Medical	100,352
522 10 20 003	Dental	9,284
522 10 20 004	EAP	163
522 10 20 005	Medicare W/H	8,201
522 10 20 006	L&I	5,495
522 10 20 007	Deferred Compensation	13,133
522 10 20 008	Education Incentive	8,638
522 10 20 009	Employment Security	5,000
522 10 20 010	LEOFF I Medical	90,000
522 10 20 011	Comp Time Sell Back	1,000
522 10 20 012	My Cafeteria Plan (HRA/FSA)	42,000
522 10 20 013	Longevity	9,056
522 10 20 014	Wellness	700
522 10 20 015	Holiday Pay	6,180
522 10 20 016	Retirement Payout	97,500
522 10 20 017	Retirees Medical	19,804
522 10 20 018	Retirees Dental	1,326
522 10 20 019	Tuition	3,000
Total 522 10 20		454,515
522 10 30	SUPPLIES	
522 10 31	Office & Operating Supplies - General	
522 10 31 001	General Office Supplies	20,000
522 10 31 002	Banquet / Special Events	1,500
522 10 31	Office & Operating Supplies - Personal Issue	
522 10 31 051	Uniforms	2,450
522 10 32	Fuel Consumed	
522 10 32 001	Gas	9,000
522 10 35	Small Tools & Minor Equipment	
522 10 35 001	Furniture	500
Total 522 10 30		33,450
522 10 40	SERVICES	
522 10 41	Professional Services - General	
522 10 41 001	Personnel Consultant	7,500
522 10 41 002	Legal Consultant	30,000
522 10 41 003	Collection Agency / Credit Card Fees	750
522 10 41 006	Shredding Service	400



NEW Account Code	Account Title	2013 Proposed
522 10 41 007	HRA Administration	7,260
522 10 41 008	Legal Consultant HRA Contribution	0
522 10 41 009	Ads	2,000
522 10 41 010	Printing	6,000
522 10 42	Communication - General	
522 10 42 001	Postage	5,000
522 10 42 002	Shipping	1,000
522 10 43	Travel	
522 10 43 001	Admin Travel Exp.	4,000
522 10 43 002	Support Staff Travel Exp.	500
522 10 45	Operating Rentals & Leases	
522 10 45 001	Copier - Leased	10,000
522 10 45 002	Postage Meter - Rental	2,000
522 10 45 003	Banquet/Special Events - Rm Rental	4,500
522 10 46	Insurance	
522 10 46 001	Risk Management Insurance	95,000
522 10 48	Repairs & Maintenance (External) - General	
522 10 48 001	R&M Operating Equipment	500
522 10 49	Miscellaneous	
522 10 49 001	Administration Trng Registration	1,000
522 10 49 002	Support Staff Trng Registration	1,000
522 10 49 003	Memberships	4,700
522 10 49 004	Subscriptions	750
522 10 49 005	Staff Retreat	500
522 10 49 007	Miscellaneous (i.e., refunds for services not provided)	500
522 10 49 008	Fire Service Accreditation	1,300
Total 522 10 40		186,160
Total 522 10 - Administration		1,239,046



NEW Account Code	Account Title	2013 Proposed
522 10	ADMINISTRATION - IT	
522 10 10	SALARIES & WAGES	
522 10 10 801	Computer Tech Salary	70,592
522 10 10 802	Overtime	500
Total 522 10 10		71,092
522 10 20	PERSONNEL BENEFITS	
522 10 20 801	Retirement	5,298
522 10 20 802	Medical	16,548
522 10 20 803	Dental	1,326
522 10 20 804	EAP	24
522 10 20 805	Medicare W/H	1,047
522 10 20 806	L&I	261
522 10 20 807	Deferred Compensation	0
522 10 20 808	Education Incentive	1,765
522 10 20 809	Comp Time Sell Back	500
522 10 20 810	My Cafeteria Plan (HRA/FSA)	6,000
522 10 20 811	Longevity	698
522 10 20 812	Tuition	1,000
Total 522 10 20		34,467
522 10 30	SUPPLIES	
522 10 31	Office & Operating Supplies - General	
522 10 31 801	Computer R&M Parts	4,000
522 10 31 802	Computer Replacement Parts	1,000
522 10 31 803	Misc. Communication Supplies	1,000
522 10 31 804	Misc. Computer Hardware	5,500
522 10 31 805	Computer Software	5,300
522 10 31 806	Computer Manuals	500
522 10 31 807	Computer Hardware	10,000
522 10 31 808	Cell Phone Replacement	2,100
522 10 31	Office & Operating Supplies - Personal Issue	
522 10 31 851	Uniforms	350
Total 522 10 30		29,750
522 10 40	SERVICES	
522 10 41	Professional Services	
522 10 41 801	Software Support	41,000
522 10 41 802	KitNet (Kitsap Network Group)	1,000
522 10 41 803	Network Engineer Service	0
522 10 41 804	District Newsletter (4)	0
522 10 42	Communication	
522 10 42 801	Voice Phone Lines	21,500
522 10 42 802	District Cell Phones	19,000
522 10 42 803	Networking Services	5,500
522 10 42 804	WAN Network Connections (Wave)	16,000
522 10 43	Travel	
522 10 43 801	Computer Tech Training Travel	0



NEW Account Code	Account Title	2013 Proposed
522 10 48	Repairs & Maintenance (External)	
522 10 48 801	Voice Phone Lines R&M	1,500
522 10 49	Miscellaneous	
522 10 49 801	Computer Tech Training Regis.	350
Total 522 10 40		105,850
	<i>522 00 - Total Administration - IT</i>	<i>241,159</i>



NEW Account Code	Account Title	2013 Proposed
522 20	FIRE SUPPRESSION	
522 20 10	SALARIES & WAGES	
522 20 10 001	Lieutenant/EMT (21)	1,758,240
522 20 10 002	Firefighter/EMT (39)	2,855,785
522 20 10 003	Battalion Chiefs (3)	290,367
522 20 10 004	Overtime - Discretionary	1,000
522 20 10 005	Overtime - Acting LT	42,000
522 20 10 006	Overtime - Acting BC	10,000
522 20 10 007	Overtime - FF Callback	3,758
522 20 10 008	Overtime - LT Callback	3,758
522 20 10 009	Overtime - BC Callback	2,000
522 20 10 010	Overtime - FF Meetings	1,200
522 20 10 011	Overtime - LT Meetings	3,000
522 20 10 012	Overtime - BC Meetings	7,000
522 20 10 013	Overtime - Emergency Response (Off-Shift Response)	5,000
522 20 10 015	Overtime - Disaster Prepared Mtgs & Drills	800
522 20 10 017	Overtime - Special Operations	1,500
522 20 10 018	Overtime - Racing Events	23,000
522 20 10 020	Provisionary Captain/EMT (3)	264,664
522 20 10 021	Overtime - Accreditation	0
522 20 10 050	SAFER Grant Obligation	0
Total 522 20 10		5,273,072
522 20 20	PERSONNEL BENEFITS	
522 20 20 001	Retirement	295,853
522 20 20 002	Medical	878,583
522 20 20 003	Dental	87,461
522 20 20 004	EAP	1,560
522 20 20 005	Medicare W/H	87,862
522 20 20 006	L&I	127,500
522 20 20 007	Deferred Compensation	129,100
522 20 20 008	Education Incentive	200,407
522 20 20 009	Holiday Pay	250,000
522 20 20 010	Volunteer Pension Board	5,485
522 20 20 011	EAP - Volunteer	0
522 20 20 013	Comp Time Sell Back	10,000
522 20 20 014	Longevity	105,893
522 20 20 015	Wellness Incentive	46,200
522 20 20 016	My Cafeteria Plan (HRA/FSA)	403,368
522 20 20 017	Tuition	20,000
Total 522 20 20		2,649,272
522 20 30	SUPPLIES	
522 20 31	Office & Operating Supplies - General	
522 20 31 001	Suppression Consumables	3,250
522 20 31 008	Power Equipment	1,000
522 20 31 009	Class A & Class B Foam	6,000
522 20 31 012	Electrical & Lighting Eqmt	400
522 20 31 013	Fire Extinguishers - Miscellaneous	900



NEW Account Code	Account Title	2013 Proposed
522 20 31 015	Fuses	500
522 20 31 019	Suppression Eqmt - Appliances	2,500
522 20 31 021	Ladder Repair Parts	400
522 20 31 022	Equipment Replacement	4,100
522 20 31 027	Rehab Supplies	1,500
522 20 31 039	Radio Supplies - Miscellaneous	4,300
522 20 31 040	Batteries - Miscellaneous	2,500
522 20 31 041	Miscellaneous Replacement Parts (MCTs)	500
522 20 31	Office & Operating Supplies - Personnel Issue	
522 20 31 151	Uniform Shirts	4,000
522 20 31 152	Uniform Pants	4,000
522 20 31 153	Uniform Jackets	3,000
522 20 31 154	Uniform Shoes	5,000
522 20 31 155	Uniform Patches	2,500
522 20 31 156	Uniform Coveralls	1,600
522 20 31 157	Class A Uniforms	2,400
522 20 31 158	Accountability Materials	2,000
522 20 31 159	Bunker Gear	40,000
522 20 31 160	Fire Boots	4,500
522 20 31 161	Gloves / Prorate	5,000
522 20 31 162	Helmets	4,000
522 20 31 163	Personnel Issue - Suppression Equipment	3,550
522 20 31	Office & Operating Supplies - Programs	
522 20 31 201	Chaplains	500
522 20 31 203	Hose	12,500
522 20 31 204	Hydrants	2,000
522 20 31 205	Map / Addresses	750
522 20 31 206	Pre-Fire Plans	250
522 20 31 208	Volunteer Incentive Program	5,000
522 20 31 209	SCBA Repair Parts & Replacement	15,000
522 20 31 210	Wildland Equipment	500
522 20 31 211	Air Support	100
522 20 31 212	Rescue Operations	500
522 20 31 213	Disaster Prep Supplies	2,300
522 20 32	Fuel Consumed	
522 20 32 001	Gas / Diesel	43,000
522 20 34	Supplies Purchased for Inventory or Resale	
522 20 34 001	T-shirts, Sweats, Hats	4,000
522 20 35	Small Tools & Minor Equipment	
522 20 35 001	Suppression Eqmt (Hand Tools)	250
522 20 35 008	Small Tools	1,000
Total 522 20 30		197,050
522 20 40	SERVICES	
522 20 41	Professional Services	
522 20 41 001	Hose Testing Contract	10,000
522 20 41 002	Ladder Testing Contract	2,600
522 20 41 003	Radio Repair Service	5,000
522 20 41 004	Readiness Center Maint. Contract	9,000



NEW Account Code	Account Title	2013 Proposed
522 20 41 005	Dept. of Natural Resources	5,000
522 20 41 006	Special Ops Tech Rescue	2,500
522 20 41 007	Water Rescue	1,000
522 20 41 008	GIS Services	2,000
522 20 42	Communication	
522 20 42 001	Pagers	7,500
522 20 45	Operating Rentals & Leases	
522 20 45 001	Bremerton School District (Station 19 Lease Agreement)	0
522 20 48	Repairs & Maintenance (External)	
522 20 48 001	Small Tool Repairs	500
522 20 48 002	Bunker Gear Repair	4,000
522 20 48 003	Uniform Alterations	1,000
522 20 48 004	Miscellaneous	250
522 20 48 005	SCBA Hydrostatic & Flow Testing	8,000
522 20 49	Miscellaneous	
522 20 49 001	Pre-Employment Screening (Volunteer & Career)	500
Total 522 20 40		58,850
522 20 50	INTERGOVERNMENTAL SERVICES & PAYMENTS	
522 20 51	Communication	
522 20 51 001	CenCom Contract	204,600
Total 522 20 50		204,600
Total 522 20 - Fire Suppression		8,382,844



NEW Account Code	Account Title	2013 Proposed
522 30	FIRE PREVENTION & INVESTIGATION	
522 30 10	SALARIES & WAGES	
522 30 10 003	Fire Prevention Tech	74,759
522 30 10 006	Overtime - FF Inspections	8,000
522 30 10 007	Fire Prevention Tech Manager	83,726
522 30 10 008	Special Help - Part Time	4,800
Total 522 30 10		171,285
522 30 20	PERSONNEL BENEFITS	
522 30 20 001	Retirement	9,439
522 30 20 002	Medical	28,958
522 30 20 003	Dental	2,651
522 30 20 004	EAP	47
522 30 20 005	Medicare W/H	2,637
522 30 20 006	L&I	3,863
522 30 20 007	Deferred Compensation	3,334
522 30 20 008	Education Incentive	11,887
522 30 20 009	Comp Time Sell Back	1,000
522 30 20 010	My Cafeteria Plan (HRA/FSA)	12,000
522 30 20 011	Longevity	3,171
522 30 20 012	Wellness Incentive	1,400
522 30 20 013	Tuition	1,000
Total 522 30 20		81,387
522 30 30	SUPPLIES	
522 30 31	Office & Operating Supplies - General	
522 30 31 011	Fire Prevention & Station Tour Supplies	1,750
522 30 31 013	Prevention Supplies	950
522 30 31 014	Publications	1,875
522 30 31 015	Smoke Detector Program	560
522 30 31 016	Home Inspection Program	250
522 30 31	Office & Operating Supplies - Personal Issue	
522 30 31 051	Uniforms	700
522 30 32	Fuel Consumed	
522 30 32 001	Gas	800
522 30 35	Small Tools & Minor Equipment	
522 30 35 001	Hand Tools - Prevention	100
Total 522 30 30		6,985
522 30 43	Travel	
522 30 43 001	Travel Expenses - Miscellaneous	1,000
522 30 49	Miscellaneous	
522 30 49 001	Training Registration	1,100
522 30 49 003	Memberships (WFC, ICC, State Fire Marshal Assoc.)	580
522 30 49 007	Miscellaneous Expenditures	500
Total 522 30 40		3,180
Total 522 30 - Fire Prevention & Investigation		262,837



NEW Account Code	Account Title	2013 Proposed
522 40	TRAINING	
522 40 10	SALARIES & WAGES	
522 40 10 001	Battalion Chief - Days (Training Officer)	106,468
522 40 10 002	Overtime - Training Officer	500
522 40 10 003	Overtime - Discretionary	1,000
522 40 10 004	Overtime - EVIP & Driver Training	3,000
522 40 10 007	Overtime - Safety Team Meetings	1,500
522 40 10 008	Overtime - CPAT	1,500
522 40 10 009	Overtime - SCBA Tech Training	750
522 40 10 011	Overtime - Training Meetings (ITAC/TAG/CBT/MCT)	2,500
522 40 10 013	Overtime - Training Program Development	1,000
522 40 10 015	Overtime - Intern Program	250
522 40 10 018	Overtime - Wellness	500
522 40 10 019	Overtime - Miscellaneous Training	2,500
522 40 10 020	Overtime - Tech Rescue Training	9,900
522 40 10 021	Overtime - Co Perform. Trng / Job Perform. Rqmts	500
522 40 10 022	Overtime - Rescue TAG Meetings	1,500
Total 522 40 10		133,368
522 40 20	PERSONNEL BENEFITS	
522 40 20 001	Retirement	6,639
522 40 20 002	Medical	17,120
522 40 20 003	Dental	1,326
522 40 20 004	EAP	24
522 40 20 005	Medicare W/H	1,863
522 40 20 006	L&I	1,932
522 40 20 007	Deferred Compensation	3,334
522 40 20 008	Education Incentive	7,986
522 40 20 009	Comp Time Sell Back	500
522 40 20 010	Longevity	5,324
522 40 20 011	Wellness Incentive	700
522 40 20 012	My Cafeteria Plan (HRA/FSA)	6,000
522 40 20 013	Tuition	2,000
522 40 20 014	Holiday Pay	6,910
Total 522 40 20		61,658
522 40 30	SUPPLIES	
522 40 31	Office & Operating Supplies - General	
522 40 31 001	Consum Supplies / Equipment	1,500
522 40 31 002	Audiovisual Equipment	1,200
522 40 31 003	Library	2,500
522 40 31 004	Testing Materials	500
522 40 31	Office & Operating Supplies - Personal Issue	
522 40 31 051	Uniforms	350
522 40 32	Fuel Consumed	
522 40 32 001	Gas	800
522 40 35	Small Tools & Minor Equipment	
522 40 35 001	Wellness Plan Equipment & Parts	750
Total 522 40 30		7,600



NEW Account Code	Account Title	2013 Proposed
522 40 40	SERVICES	
522 40 41	Professional Services	
522 40 41 001	Outside Instruction	8,675
522 40 41 002	Wellness Plan Physicals & Immunizations	10,000
522 40 41 003	Wellness Plan Flu Shots	1,000
522 40 41 004	ITRAIN (Moodle)	4,000
522 40 41 005	Training Division Instructional Costs	5,000
522 40 41 006	Telestaff Professional Training	4,000
522 40 43	Travel	
522 40 43 001	Ops Chief Training	1,000
522 40 43 002	Battalions (Volunteer)	1,000
522 40 43 003	Battalions (Career)	2,000
522 40 43 005	Training Chief Travel Expense	500
522 40 43 006	Miscellaneous Travel Expense (tied to 522.40.49.021)	1,500
522 40 43 008	CFAI Peer Assessors Workshop	900
522 40 45	Operating Rentals & Leases	
522 40 45 001	Training Room Rental Fees	500
522 40 48	Repairs & Maintenance (External)	
522 40 48 001	Wellness Equipment	500
522 40 49	Miscellaneous	
522 40 49 001	Battalions (Career) Registration	6,000
522 40 49 002	Battalions (Volunteer) Registration	1,500
522 40 49 003	General Course Registration & ITAC	0
522 40 49 005	Instructor Develop. Courses Regis.	0
522 40 49 006	Live Fire Training Registration	2,500
522 40 49 007	Ops Chief Training Registration	1,000
522 40 49 008	SCBA Tech Training Registration	800
522 40 49 009	Special Hazmat Course Registration	500
522 40 49 010	Training Officer Courses Regis.	1,000
522 40 49 013	Volunteer Recruit Training Regis.	4,000
522 40 49 018	Intern Program Registration	15,000
522 40 49 019	Disaster Preparedness Registration	250
522 40 49 021	Miscellaneous Class Registration	3,200
522 40 49 022	Special Ops Tech Training	2,250
522 40 49 025	Workplace Harrassment Course	500
522 40 49 027	CFAI Peer Assessors Workshop Registration	800
522 40 49 028	JATC Program	1,500
522 40 49 029	IFSAC Certification	2,000
Total 522 40 40		83,375
Total 522 40 - Training		286,001



NEW Account Code	Account Title	2013 Proposed
522 50	FACILITIES MAINTENANCE	
522 50 10	SALARIES & WAGES	
522 50 10 001	Facility Maintenance & Supply Mgr	67,980
522 50 10 002	Maint Person	42,465
522 50 10 003	PT Facility Person	10,000
522 50 10 004	Overtime - Facility	500
Total 522 50 10		120,945
522 50 20	PERSONNEL BENEFITS	
522 50 20 001	Retirement	8,058
522 50 20 002	Medical	22,097
522 50 20 003	Dental	2,651
522 50 20 004	EAP	47
522 50 20 005	Medicare W/H	2,472
522 50 20 006	L&I	1,362
522 50 20 007	Deferred Compensation	3,000
522 50 20 008	Education Incentive	0
522 50 20 009	Comp Time Sell Back	780
522 50 20 010	My Cafeteria Plan (HRA/FSA)	14,195
522 50 20 011	Longevity	681
525 50 20 012	Tuition	1,000
Total 522 50 20		56,343
522 50 30	SUPPLIES	
522 50 31	Office & Operating Supplies - General	
522 50 31 017	Grounds Maintenance Supplies	3,450
522 50 31 018	Building Repair & Maintenance	2,500
522 50 31 019	Misc. Durable Facility Supplies	2,600
522 50 31 020	Misc. Consumable Facility Supplies	1,700
522 50 31 021	Cleaning Supplies	3,500
522 50 31 022	Paper Products	3,000
522 50 31 023	Electrical Supplies	2,500
522 50 31 024	Plumbing Supplies	1,000
522 50 31 025	Carpentry Supplies	2,050
522 50 31 026	Carpentry Repairs	1,500
522 50 31 027	Batteries	1,000
522 50 31 028	Miscellaneous Repair Parts for Facility Power Eqmt	300
522 50 31	Office & Operating Supplies - Personal Issue	
522 50 31 051	Uniforms	1,050
522 50 32	Fuel Consumed	
522 50 32 001	Gas / Diesel	5,000
522 50 32 002	Heating Oil (S6)	1,800
522 50 32 003	Propane	14,000
522 50 35	Small Tools & Minor Equipment	
522 50 35 001	Appliances	2,500
522 50 35 002	Furniture	4,000
522 50 35 003	Miscellaneous Small Tools & Equipment	500
Total 522 50 30		53,950



NEW Account Code	Account Title	2013 Proposed
522 50 40	SERVICES	
522 50 41	Professional Services	
522 50 41 001	Alarm Monitoring	4,500
522 50 41 002	Heater Service Contract	300
522 50 41 003	Pest Control Contract	7,000
522 50 41 004	Portable Toilets	1,530
522 50 41 005	Storm Drain Cleared	900
522 50 41 006	Septic Maintenance	1,500
522 50 41 007	Miscellaneous Professional Services	4,000
522 50 41 008	Boiler / Air Compressor Inspections (State)	750
522 50 45	Operating Rentals & Leases	
522 50 45 001	Miscellaneous Rentals & Leases	1,000
522 50 47	Utility Services	
522 50 47 001	Electricity	53,000
522 50 47 002	Garbage	6,020
522 50 47 003	Garbage Dump Fees	500
522 50 47 004	Natural Gas	23,000
522 50 47 005	Sewer	6,250
522 50 47 006	Irrigation Sprinklers	0
522 50 47 007	Water	8,000
522 50 47 008	1802 Fircrest Water & Sewer & Utilities	250
522 50 47 009	1826 Fircrest Water & Sewer & Utilities	3,000
522 50 48	Repairs & Maintenance (External)	
522 50 48 001	Electrical	1,500
522 50 48 003	HVAC Maintenance	5,000
522 50 48 004	Miscellaneous Repair & Maintenance	10,000
522 50 48 005	Overhead Doors	3,000
522 50 48 006	Plumbing	1,000
522 50 48 010	Station 9 Backflow Test	200
522 50 49	Miscellaneous	
522 50 49 001	Training (Registration)	300
Total 522 50 40		142,500
522 50 - Total Facilities Maintenance		373,738



NEW Account Code	Account Title	2013 Proposed
522 60	VEHICLES & EQUIPMENT MAINTENANCE	
522 60 10	SALARIES & WAGES	
522 60 10 001	Lead Mechanic Salary	71,622
522 60 10 002	Mechanics (2)	119,654
522 60 10 003	Overtime - Mechanics	250
Total 522 60 10		191,526
522 60 20	PERSONNEL BENEFITS	
522 60 20 001	Retirement	14,701
522 60 20 002	Medical	41,434
522 60 20 003	Dental	3,976
522 60 20 004	EAP	70
522 60 20 005	Medicare W/H	3,048
522 60 20 006	L&I	5,794
522 60 20 007	Deferred Compensation	7,260
522 60 20 008	Education Incentive	9,566
522 60 20 009	Comp Time Sell Back	1,000
522 60 20 010	My Cafeteria Plan (HRA/FSA)	18,000
522 60 20 011	Longevity	1,914
526 60 20 012	Tuition	2,000
Total 622 50 20		108,763
522 60 31	Office & Operating Supplies - General	
522 60 31 001	Miscellaneous Repairs & Parts	50,000
522 60 31 002	Miscellaneous Vehicle Maintenance Supplies	8,700
522 60 31 003	Chains	2,000
522 60 31 004	Cascade System Repairs	1,000
522 60 31	Office & Operating Supplies - Personal Issue	
522 60 31 051	Uniforms (boots)	700
522 60 32	Fuel Consumed	
522 60 32 001	Gas / Diesel	2,000
522 60 35	Small Tools & Minor Equipment	
522 60 35 001	Miscellaneous Small Tools	1,000
Total 522 60 30		65,400
522 60 40	SERVICES	
522 60 41	Professional Services	
522 60 41 003	Towing	1,000
522 60 41 004	Uniforms, Rags, Towels	2,100
522 60 45	Operating Rentals & Leases	
522 60 45 001	Miscellaneous Rentals & Leases	100
522 60 48	Repairs & Maintenance (External)	
522 60 48 001	Aerial Ladder Test	1,100
522 60 48 002	Miscellaneous Vehicle Repairs & Maintenance	6,000
522 60 48 003	Major Overhauls	4,000
522 60 49	Miscellaneous	
522 60 49 001	Training (Registration)	600
Total 522 60 40		14,900
522 60 - Total Vehicles & Equipment Maintenance		380,589



NEW Account Code	Account Title	2013 Proposed
522	AMBULANCE SERVICES	
522 70	ADMINISTRATION	
522 70 10	SALARIES & WAGES	
522 70 10 001	Battalion Chief - Days (Medical Officer)	106,468
522 70 10 002	Paramedics Salary (18)	1,474,558
522 70 10 003	Overtime - Paramedics	3,758
522 70 10 004	Overtime - Medical Officer	500
522 70 10 005	Overtime - PM Peer Review	800
522 70 10 006	Overtime - PM Contractual/Educ	6,500
522 70 10 007	Overtime - EMT Peer Review	400
522 70 10 008	Overtime - OTEP Instruction	400
522 70 10 009	Overtime - Community / Special Events	5,000
522 70 10 010	Overtime - CPR Instructor	2,500
522 70 10 011	Overtime - EMS Instructor	1,000
Total 522 70 10		1,601,884
522 70 20	PERSONNEL BENEFITS	
522 70 20 001	Retirement	92,726
522 70 20 002	Medical	292,496
522 70 20 003	Dental	25,179
522 70 20 004	EAP	443
522 70 20 005	Medicare W/H	20,639
522 70 20 006	L&I	36,693
522 70 20 007	Deferred Compensation	34,704
522 70 20 008	Education Incentive	49,080
522 70 20 009	Comp Time Sell Back	2,000
522 70 20 010	Longevity	47,082
522 70 20 011	Wellness Incentive	13,300
522 70 20 012	My Cafeteria Plan (HRA/FSA)	116,195
522 70 20 013	Tuition	4,000
522 70 20 014	Holiday Pay	64,678
Total 522 70 20		799,215
522 20	AMBULANCE SERVICES	
522 20 31	Office & Operating Supplies - EMS	
522 70 31 001	Expendables	45,000
522 70 31 002	Drugs	22,000
522 70 31 003	Disease Control	15,000
522 70 31 004	Medical Oxygen	7,000
522 70 31 005	Durables - Miscellaneous	1,500
522 70 31 006	Defibulator Supplies	2,000
522 70 31 007	Bike Program Equipment	500
522 70 31 008	EMS Grant Money Expenditure	1,534
522 70 31 009	Heart Monitor Equipment	3,250
522 70 31 010	Ferry Fees / Bridge Tolls	1,000
522 70 31 011	CPR Supplies (classes)	3,000
522 70 31 012	AED Software	600
522 20 31	Office & Operating Supplies - Personal Issue	
522 70 31 051	Uniform Shirts	800



NEW		2013
Account Code	Account Title	Proposed
522 70 31 052	Uniform Pants	800
522 70 31 053	Uniform Jackets	500
522 70 31 054	Uniform Shoes	600
522 70 31 055	Uniform Patches	100
522 70 31 056	Uniform Coveralls	200
522 20 32	Fuel Consumed	
522 70 32 001	Gas / Diesel	65,000
522 20 35	Small Tools & Minor Equipment	
522 70 35 001	Durable Vehicle Equipment	2,300
Total 522 70 30		172,684
522 70 40	SERVICES	
522 70 41	Professional Services	
522 70 41 001	EMS Contract	40,752
522 70 41 002	Stretchers Maintenance Contract	2,800
522 70 41 003	Heart Monitors Maintenance Contract	2,000
522 70 43	Travel	
522 70 43 001	Travel Expenses	1,000
522 70 45	Operating Rentals & Leases	
522 70 45 001	Medical Oxygen Bottle Rental	3,000
522 70 48	Repairs & Maintenance (External)	
522 70 48 001	Defibulator / Monitor	13,000
522 70 48 002	Miscellaneous Repair & Maintenance	500
522 70 49	Miscellaneous	
522 70 49 001	Designated Trng EMS Registration	1,000
522 70 49 002	EMS Course Registration	5,500
522 70 49 003	PALS Classes PM Registration	2,000
522 70 49 004	ACLS Classes PM Registration	2,000
522 70 49 005	OTEP On-Line Program Registration	6,300
522 70 49 006	Ambulance Reimbursements	10,000
522 70 49 007	Memberships	300
Total 522 70 40		90,152
522 70 - Total Ambulance Services		2,663,935



NEW Account Code	Account Title	2013 Proposed
	INTERFUND LOAN DISBURSEMENTS	
	AGENCY TYPE DISBURSEMENTS	
	Interfund Taxes and Operating Assessment	
586 00 54 001	Sales & Use Tax	4,000
		4,000
		4,000
590	DEBT SERVICES	
591 00	REDEMPTION OF LONG-TERM DEBT	
591 22 70	Fire Control Debt Service: Principal	
591 22 78 001	Fire Control Intergov. Loans - LOCAL (2004)	114,246
591 22 78 002	Tender Intergov. Loans - LOCAL (2008)	35,121
591 22 78 003	Quint Intergov. Loans - LOCAL (2009)	36,347
591 26 70	Ambulance Debt Service: Principal	
591 26 78 001	Ambulance Intergov. Loans - LOCAL (2004)	21,653
591 26 79 001	MRX Heart Monitor Debt Principal - U.S. Bank (2007)	0
Total 591 00		207,367
592 00	INTEREST & OTHER DEBT SERVICE COSTS	
592 22 80	Fire Control Debt Service: Interest & Related Costs	
592 22 83 001	Fire Control Interest on Debt - LOCAL (2004)	7,530
592 22 83 002	Tender Interest on Debt - LOCAL (2008)	8,481
592 22 83 003	Quint Interest on Debt - LOCAL (2009)	12,116
592 26 80	Ambulance Debt Service: Interest & Related Costs	
592 26 83 001	Ambulance Interest on Debt - LOCAL (2004)	828
592 26 89 001	MRX Heart Monitor Debt Interest - U.S. Bank (2007)	0
Total 592 00		28,955
590 00 - Total Debt Services		236,322



NEW Account Code	Account Title	2013 Proposed
594 00	CAPITAL EXPENDITURES	
594 22 60	CAPITAL OUTLAYS	
594 22 62	Buildings & Structures - Facilities	
594 22 62 502	Exterior Paint	0
594 22 62 503	Carpet	0
594 22 62 510	Roof	0
594 22 62 511	Misc. Small Repairs & Upgrades (S8 Training Room)	8,000
594 22 63	Other Improvements - Facilities	
594 22 63 501	Sign Board	15,000
594 22 63 503	Remove Oil Tanks	0
594 22 64	Machinery & Equipment - Suppression	
594 22 64 205	Extrication Equipment	6,200
594 22 64 206	Miscellaneous Equipment	0
594 22 64 207	ACC Equipment & Hardware	0
594 22 64	Machinery & Equipment - Training	
594 22 64 401	Wellness Equipment	0
594 22 64	Machinery & Equipment - Facilities	
594 22 64 523	Generator (Disaster Preparation)	6,000
594 22 64	Machinery & Equipment - Mechanics	
594 22 64 604	New Medic Unit	0
594 22 64 605	Refurbish Medic Unit (partial - reserve fund)	65,552
594 22 64 606	MCI Refurb / Conversion	0
594 22 64 611	Misc. Shop Equipment	0
594 22 64	Machinery & Equipment - Ambulance Services	
594 22 64 703	Gurneys	0
594 22 64 707	Automatic External Defibrillators (AEDs)	8,000
594 22 64	Machinery & Equipment - IT	
594 22 64 801	Software	14,625
594 22 64 809	MCTs	22,000
Total 594 22 60		145,377
594 00 - Total Capital Expenditures		145,377
Report Total		14,352,682