

**East County Fire & Rescue  
FY2022 Operating Budget  
Exhibit "A"**

**Revenue**

311 10 00 000	Leasehold Excise Tax	\$5,000
311 10 00 001	Property Tax Collected	\$2,894,760
311 10 00 002	Property Tax - Delinquent	\$10,000
311 10 00 004	Timber Excise Tax	\$5,000
332 15 60 000	Steigerwald Wildlife Reserve	\$583
334 04 90 000	EMS Participation Grant	\$1,260
395 10 00 000	DNR Timber Sales	\$3,000
342 21 00 001	Wildland Firefighting-Personnel	\$5,000
342 21 00 002	Wildland Firefighting-Equipment	\$5,000
342 21 00 003	Ntnl Motocross Standby	\$2,100
342 21 00 004	State School Fee	\$1,047
361 10 00 000	Investment Interest (General Fund)	\$12,000
367 00 00 000	Contributions & Donations	\$150
369 10 00 000	Sale of Junk & Salvage	\$5,000
369 91 00 000	Prior Year Refunds/Other Misc	\$50
369 91 00 001	Other Misc. Revenue	\$50
369 91 00 002	BVFF Refund for Vol Phys Exam	\$200
397 00 00 003	Transfer From Apparatus Reserve	\$9,183
		<b>\$2,959,383</b>

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**Expenditures**

522 10 11 001	Commissioner Wages	\$35,200
522 10 21 001	Commissioner Payroll Benefits	\$2,693
522 10 48 001	Commissioner Mileage	\$700
522 10 48 002	Commissioner Meals	\$820
522 10 48 003	Commissioner Lodging	\$2,550
522 10 48 004	Commissioner Dues/Memberships	\$2,500
522 10 48 005	Commissioner Tuition	\$3,460
522 10 10 001	Admin Wages	\$218,680
522 10 14 001	Admin Overtime	\$2,000
522 10 19 001	Admin Deferred Comp	\$13,684
522 10 20 001	Admin Unemployment/Medicare	\$6,346
522 10 22 001	Admin Medical Insurance	\$61,676
522 10 25 001	Admin Uniforms	\$300
522 10 26 001	Admin Disability	\$2,700
522 10 26 002	Admin Retirement PERS	\$9,680
522 10 27 001	Admin VEBA	\$3,000
522 10 28 001	Admin Retirement LEOFF	\$6,694
522 10 29 001	Admin L&I	\$850
522 10 24 001	EAP	\$2,380
522 10 30 000	Office Supplies	\$1,000
522 10 30 001	Postage	\$450
522 10 30 002	UPS/Federal Express	\$200
522 10 31 000	Furniture/Appliances	\$5,000
522 10 32 000	Cleaning and Sanitation	\$2,400
522 10 33 000	Computer/Software/Supplies	\$4,000
522 10 34 000	Incentives And Awards	\$3,750
522 10 40 000	BIAS Financial Software	\$7,660
522 10 40 001	Computer/Website Mtce & Repair	\$8,500
522 10 40 002	Copier Mtce	\$300
522 10 41 000	State Audit Costs	\$14,385
522 10 42 000	Legal Services	\$6,000
522 10 43 000	Medical/Drug Screen/Vaccinations	\$9,000
522 10 44 000	Professional Services	\$23,971
522 10 46 000	Taxes and Assessments	\$1,275
522 10 49 000	Admin Tuition/Registration	\$1,500
522 10 49 001	Admin Training Travel	\$600
522 10 49 002	Admin Training Meals	\$400
522 10 49 003	Admin Training Lodging	\$975
522 20 42 000	Advertising	\$600
522 20 42 001	Legal Notices	\$100

Exhibit "A"

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522 20 45 001	Election Fees	\$6,000
522 20 46 000	Bldgs/Liability/Equip Insuranc	\$45,000
522 20 49 000	NFIRS/Fire Manager/Target Solutions	\$13,303
522 20 10 001	Firefighter Wages	\$1,023,262
522 20 14 001	FF Overtime	\$230,000
522 20 19 001	Capt Deferred Comp	\$24,647
522 20 20 001	FF Unemployment/Medicare	\$50,065
522 20 22 001	FF Medical Insurance	\$191,642
522 20 25 001	FF Uniforms	\$6,500
522 20 26 001	FF Disability	\$12,887
522 20 26 002	FF Retirement PERS	\$16,254
522 20 27 001	FF VEBA	\$10,000
522 20 28 001	FF Retirement LEOFF	\$58,019
522 20 29 001	FF L&I	\$54,268
522 20 11 001	Volunteer Stipends	\$19,770
522 20 21 001	Medicare/SS Vol	\$1,515
522 20 23 001	Intern Tuition Assistance	\$9,000
522 20 30 000	Maps/Books/ Periodicals	\$550
522 20 31 000	Food and Water	\$1,500
522 20 32 000	Expendable Equipment	\$1,000
522 20 32 001	Other Operating Supplies	\$4,000
522 20 32 002	Equipment	\$65,000
522 20 32 003	Tech Rescue Equipment	\$3,000
522 20 32 004	Hose & Nozzles	\$2,000
522 20 33 000	Volunteer Uniforms	\$750
522 20 33 001	T-Shirts/Sweatshirts	\$1,500
522 20 34 000	Bldg Supplies/Facility Misc	\$1,500
522 20 35 000	Address Signs	\$500
522 20 36 000	Diesel / Gas	\$20,000
522 20 38 000	Turn-Outs	\$12,000
522 20 38 001	PPE Accessories	\$3,000
522 20 40 000	Radio Dispatch	\$37,439
522 20 41 001	Satellite Phone	\$375
522 20 41 002	Verizon MDC Cards	\$2,040
522 20 41 003	Cell Phones E91 & E94	\$1,224
522 20 44 001	Dues/Memberships	\$4,000
522 20 45 000	Volunteer Pensions	\$1,000
522 20 11 002	Wildland Salary & Benefits	\$2,500
522 20 14 002	Wildland Overtime	\$2,500
522 30 30 000	Public Educational Supplies	\$500
522 30 40 000	Printing/Newsletter	\$4,000

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522 30 41 000	Postage for Newsletter	\$4,000
522 30 42 000	Public Education Advertising	\$300
522 45 30 000	Books/Periodicals (Training)	\$2,000
522 45 32 000	Food and Water (Training)	\$150
522 45 33 000	Training Supplies	\$500
522 45 40 000	Local/Long Distance Travel (Training)	\$500
522 45 41 000	Meals (Training)	\$2,500
522 45 42 000	Lodging	\$4,000
522 45 43 000	Tuition	\$10,000
522 45 43 001	Tuition Reimbursement-IAFF	\$10,000
522 60 40 000	Fire Extinguisher Maint	\$1,500
522 60 40 001	Exercise Equip Maint	\$2,000
522 60 41 000	Pump/Hose & Nozzle Test/Mtce	\$4,000
522 60 41 001	EMS Equipment Mtce	\$200
522 60 41 002	Ladder Testing/Repair	\$2,000
522 60 41 003	Hand Tool Maintenance	\$150
522 60 41 004	SCBA Mtce	\$5,000
522 60 42 000	Communication Equipment Repair/Mtce.	\$4,000
522 60 43 000	Small Engine Repair	\$5,500
522 60 47 001	Emergency Generators Repair/Mtce.	\$1,000
525 60 30 000	Disaster Preparedness	\$150
522 60 48 000	Vehicle Repair & Maint	\$2,700
522 60 48 001	T93 (1001)	\$2,250
522 60 48 009	E93 (1009)	\$3,600
522 60 48 010	T95 (1010)	\$2,250
522 60 48 012	U93	\$675
522 60 48 013	S93 (1013)	\$3,600
522 60 48 014	E94 (1014)	\$3,600
522 60 48 018	U92 (1018)	\$675
522 60 48 019	RH93 (1019)	\$675
522 60 48 020	E91 (1020)	\$3,600
522 60 48 021	S91 (1021)	\$2,250
522 60 48 022	New Squad (1022)	\$3,600
522 60 48 909	E92 (909)	\$2,250
522 60 48 914	T94 (914)	\$2,250
522 60 48 915	U94 (915)	\$675
522 60 48 916	E95 (916)	\$3,600
522 60 48 919	T91 (919)	\$2,250
597 22 00 001	Transfer Out- Debt Service Payment	\$200,425
594 22 60 000	Capital Purchases	\$8,000
594 22 61 000	Computer Equip	\$6,500

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594 22 62 000	Offsets Over Est. Prop. Tax	\$20,000
594 22 63 000	Offsets Est. Mob Equip. Rev	\$5,000
594 22 64 000	New Apparatus	\$9,183
522 50 30 000	Grounds & Park	\$8,000
522 50 40 000	Bldg Repair & Maint	\$150,000
522 50 41 091	Monitoring (St 91)	\$475
522 50 42 091	Comcast Tel/Internet (St 91)	\$4,215
522 50 43 091	Electrical Service (St 91)	\$7,000
522 50 44 091	Garbage (St 91)	\$1,630
522 50 45 091	Gas (St 91)	\$4,540
522 50 46 091	Water & Sewer (St 91)	\$850
522 50 43 092	Electrical & Heating (St 92)	\$850
522 50 41 093	Monitoring (St 93)	\$450
522 50 42 093	Comcast Tel/Internet (St 93)	\$3,300
522 50 43 093	Electrical & Htg (St 93)	\$5,000
522 50 44 093	Garbage (St 93)	\$150
522 50 41 094	Monitoring (St 94)	\$676
522 50 42 094	Comcast Tel/Internet (St 94)	\$3,855
522 50 43 094	Electric & Heating (St 94)	\$6,600
522 50 44 094	Garbage (St 94)	\$745
		\$2,959,383