

King County Fire District 27 - 2019 Budget Adopted 12/11/18

		2019 Budget	2018 Budget
	Revenues		
1	Property Taxes - Regular Levy	1,584,400	1,545,650
	M&O Excess Levy	475,000	475,000
2	Ad Valorem Tax Refund	-2,000	-2,000
3	EMS, Grants, Other Taxes	125,000	130,544
4	Shared Staffing, Mobilization	30,000	30,000
5	Other Services	7,800	7,800
6	Investment Interest	20,100	14,000
7	Investment Fee	-600	-500
8	Donations	600	600
9	Sale of Capital Assets	0	0
10	Reimbursements	1,200	1,200
11	Total Revenues	2,241,500	2,202,294
12	YTD		
	Expenses		
13	Commissioner - Compensation	14,940	12,120
14	Commissioner - Seminar, Confer	2,000	2,000
15	Audit, Election, Permits	13,250	21,200
16	Salary & Benefits	1,657,700	1,510,700
17	Overtime	50,000	51,540
18	FF#3 Daytime Staffing	0	35,000
19	Shared Staffing, Mobilization	30,000	30,000
20	Station Supplies	8,500	6,500
21	Appreciation Banquet	3,000	3,000
22	Legal, Professional Services	11,000	11,000
23	Insurance - Auto, Bldg, Liabil	28,850	28,500
24	Association Dues, Subscription	4,050	3,950
25	Miscellaneous	400	400
26	Employee Assist Program	500	500
27	Group Life Insurance	4,000	3,200
28	Spouse & Orphans Fund	1,800	1,800
29	Fire Education & Fall Prevention	2,700	2,700
30	Fire Suppression Supplies	2,000	1,500
31	Medical Supplies	6,500	6,500
32	Fuel	10,300	10,300
33	Helmet Inventory	300	300
34	Small Tools & Equipment	1,800	1,200
35	Medical Exams	4,000	3,600
36	Volunteer - E Shift Pay	55,000	55,000
37	Volunteer - Call Pay	6,000	6,000
38	Volunteer - Disab Insurance	2,650	2,650
39	Volunteer - BVFF Pension, Disabil	2,340	2,160
40	Training Books, Videos	2,000	2,000
41	Admin - Training Classes	500	500
42	Fire - Training Classes	20,000	20,000
43	Volunteer - Training Classes	5,000	5,000
44	Fire - Tuition	3,000	3,000
45	Admin - Travel, Meals, Mileage	250	250
46	Fire - Travel, Meals, Mileage	500	500
47	Volun - Travel, Meals, Mileage	250	250
48	Utilities	33,400	33,400
49	Maintenance Equip, Facility	35,000	35,000
50	Maintenance Vehicle	28,200	28,200
51	CPR, First Aid Supplies	1,000	1,000
52	800 Mhz	13,680	13,560
53	Dispatch Services	34,110	34,740
55	Engine Payment	59,580	59,580
56	Capital Equipment	25,000	43,544
57	Protective Clothing	15,000	15,000
58	Uniforms - Career	6,000	6,000
59	Uniforms - Volunteer	4,000	4,000
60	Training Equipment	1,800	1,800
61	Intergovernmental Agreements	1,650	1,650
62	Capital Replace/ Reserve Transfer	80,000	80,000
63	Total Expenses	2,293,500	2,202,294