

King County Fire District 27 - 2019 Draft Budget

		2019 Draft	2018 Budget	2018 Proj YE	% Inc/Dcr from '18 Budget	Notes
	<b>Revenues</b>					
1	Property Taxes - Regular Levy	1,583,250	1,545,650	<b>1,534,386</b>	2.4%	
	M&O Excess Levy	475,000	475,000	<b>469,645</b>		
2	Ad Valorem Tax Refund	-2,000	-2,000	-6,072		
3	EMS, Grants, Other Taxes	121,900	130,544	134,484		EMS \$112,017, QI \$5,900, Grants \$3,983
4	Shared Staffing, Mobilization	30,000	30,000	29,181		
5	Other Services	7,800	7,800	8,200		Sch Tax , AMR, CPR, Office rent
6	Investment Interest	20,170	14,000	23,445		
7	Investment Fee	-600	-500	-500		
8	Donations	600	600	1,235		
9	Sale of Capital Assets	0	0	18,404		
10	Reimbursements	1,200	1,200	6,459		
11	<b>Total Revenues</b>	<b>2,237,320</b>	<b>2,202,294</b>	<b>2,218,867</b>		
12	<b>YTD</b>					
	<b>Expenses</b>					
13	Commissioner - Compensation	14,940	12,120	11,630		
14	Commissioner - Seminar, Confer	2,000	2,000	1,250		
15	Audit, Election, Permits	13,250	21,200	19,629		Election \$11,500, SWM \$1,750
16	Salary & Benefits	1,657,700	1,510,700	1,498,928	9.7%	13 FTE (11 FF )
17	Overtime	50,000	51,540	56,369		
18	FF#3 Daytime Staffing	0	35,000	41,348		
19	Shared Staffing, Mobilization	30,000	30,000	29,783		
20	Station Supplies	8,500	6,500	6,748		Inc for Mailer Costs
21	Appreciation Banquet	3,000	3,000	3,000		
22	Legal, Professional Services	11,000	11,000	8,803		Inc \$5,000 labor consultant
23	Insurance - Auto, Bldg, Liabil	28,850	28,500	27,300		
24	Association Dues, Subscription	4,050	3,950	4,538		
25	Miscellaneous	400	400	162		
26	Employee Assist Program	500	500	690		
27	Group Life Insurance	4,000	3,200	2,888		
28	Spouse & Orphans Fund	1,800	1,800	1,872		
29	Fire Education & Fall Prevention	2,700	2,700	2,285		
30	Fire Suppression Supplies	2,000	1,500	1,152		
31	Medical Supplies	6,500	6,500	5,722		
32	Fuel	10,300	10,300	7,975		
33	Helmet Inventory	300	300	300		
34	Small Tools & Equipment	1,800	1,200	1,921		
35	Medical Exams	4,000	3,600	2,873		Inc for New Hire
36	Volunteer - E Shift Pay	55,000	55,000	41,937		
37	Volunteer - Call Pay	6,000	6,000	6,000		
38	Volunteer - Disab Insurance	2,650	2,650	2,328		
39	Volunteer - BVFF Pension, Disabil	2,340	2,160	1,620		
40	Training Books, Videos	2,000	2,000	1,368		
41	Admin - Training Classes	500	500	55		
42	Fire - Training Classes	20,000	20,000	6,454		
43	Volunteer - Training Classes	5,000	5,000	4,042		
44	Fire - Tuition	3,000	3,000	2,010		
45	Admin - Travel, Meals, Mileage	250	250	251		
46	Fire - Travel, Meals, Mileage	500	500	1,227		
47	Volun - Travel, Meals, Mileage	250	250	0		
48	Utilities	33,400	33,400	31,652		
49	Maintenance Equip, Facility	35,000	35,000	14,610		Inc \$\$ Paint Station
50	Maintenance Vehicle	28,200	28,200	17,209		
51	CPR, First Aid Supplies	1,000	1,000	946		
52	800 Mhz	13,680	13,560	13,272		
53	Dispatch Services	34,110	34,740	34,741		
55	Engine Payment	59,580	59,580	59,579		
56	Capital Equipment	25,000	43,544	19,341		
57	Protective Clothing	15,000	15,000	15,463		
58	Uniforms - Career	6,000	6,000	3,129		
59	Uniforms - Volunteer	4,000	4,000	3,355		
60	Training Equipment	1,800	1,800	0		
61	Intergovernmental Agreements	1,650	1,650	1,163		
62	Capital Replace/ Reserve Transfer	80,000	80,000	178,000		
63	<b>Total Expenses</b>	<b>2,293,500</b>	<b>2,202,294</b>	<b>2,196,918</b>	4.1%	Overall Increase
	<b>Revenue Surplus /Deficit</b>	<b>-56,180</b>	<b>0</b>	<b>21,949</b>		