

King County Fire District 27 - 2019 Draft Budget - Version 2 -12/11/18

		2019 Draft	2018 Budget	2018 Proj YE	% Inc/Dcr from '18 Budget
	Revenues				
1	Property Taxes - Regular Levy	1,584,400	1,545,650	1,534,386	2.51%
	M&O Excess Levy	475,000	475,000	469,645	
2	Ad Valorem Tax Refund	-2,000	-2,000	-6,072	
3	EMS, Grants, Other Taxes	125,000	130,544	134,484	
4	Shared Staffing, Mobilization	30,000	30,000	29,181	
5	Other Services	7,800	7,800	8,200	
6	Investment Interest	20,100	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	Total Revenues	2,241,500	2,202,294	2,218,867	1.78%
12	YTD				
	Expenses				
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	
16	Salary & Benefits	1,657,700	1,510,700	1,498,928	9.73%
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	
21	Appreciation Banquet	3,000	3,000	3,000	
22	Legal, Professional Services	11,000	11,000	8,803	
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	
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	
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	Total Expenses	2,293,500	2,202,294	2,196,918	4.14%
	Revenue Surplus /Deficit	-52,000	0	21,949	