**Appendix 2B Table 1 – Fire Dept Expenditures**

| **FIRE** | 2015 | **2016** | **2017** | **2018** | **2019** |
| --- | --- | --- | --- | --- | --- |
| **DEPARTMENT** | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** |
| **Administration** |  |  |  |  |  |
| Salaries & Wages | $75,660  | $75,924  | $76,680  | $77,964  | $81,864 |
| Fica | $5,476  | $5,792  | $5,850  | $5,947  | $6,253 |
| Industrial Insurance | $2,802  | $3,773  | $3,945  | $4,074  | $5,068 |
| Unemployment Insurance | $151  | $152  | $153  | $156  | $164 |
| PFML Premium | $0  | $0  | $0  | $0  | $0 |
| Retirement | $3,957  | $3,971  | $4,087  | $4,233  | $4,411 |
| All Other Benefits | $13,184  | $9,579  | $9,912  | $9,718  | $10,082 |
| Health Ins. LEOFF I Retirees | $15,163  | $14,203  | $9,815  | $10,612  | $11,412 |
| Medical Expenses LEOFF I | $3,500  | $0  | $0  | $0  | $0 |
| Office & Operating Supplies | $1,806  | $3,760  | $864  | $1,984  | $900 |
| Small Tools/equipment | $0  | $270  | $0  | $141  | $1,672 |
| Professional Services | $270  | $0  | $0  | $0  | $0 |
| Communications | $2,425  | $2,778  | $2,862  | $2,903  | $2,519 |
| Travel & Training | $0  | $55  | $256  | $38  | $0 |
| Advertising | $0  | $14  | $0  | $0  | $0 |
| Insurance | $8,522  | $8,894  | $9,292  | $8,701  | $8,204 |
| Repairs & Maintenance | $989  | $923  | $1,673  | $4,397  | $286 |
| Miscellaneous | $768  | $1,177  | $1,072  | $302  | $1,298 |
| **TOTAL Administration** | **$134,674**  | **$131,264**  | **$126,461**  | **$131,169**  | **$134,133** |
| **Fire Suppression** |  |  |  |  |  |
| Salaries & Wages | $33,368  | $38,111  | $38,440  | $46,385  | $38,205 |
| Fica | $2,553  | $2,916  | $2,941  | $3,549  | $2,923 |
| Industrial Insurance | $0  | $0  | $0  | $0  | $0 |
| Unemployment Insurance | $67  | $76  | $77  | $70  | $0 |
| PFML Premium | $0  | $0  | $0  | $0  | $0 |
| Retirement | $0  | $0  | $0  | $0  | $0 |
| Firemen Pension Fund | $3,570  | $2,936  | $1,586  | $3,230  | $4,130 |
| Medical Expenses | $924  | $521  | $275  | $1,909  | $367 |
| Uniforms | $1,701  | $813  | $1,116  | $5,439  | $4,172 |
| Operating Supplies | $2,636  | $2,621  | $1,421  | $2,732  | $3,897 |
| Fuel Consumed | $850  | $616  | $720  | $1,284  | $948 |
| Small Tools & Equipment | $2,359  | $6,157  | $36  | $5,662  | $794 |
| Equipment Rental Fees | $13,126  | $11,754  | $11,488  | $13,637  | $10,450 |
| Hydrant Rental | $8,050  | $4,025  | $4,025  | $4,063  | $4,061 |
| Fire Suppression Water Use | $26  | $0  | $0  | $0  | $0 |
| Repairs & Maintenance | $5,614  | $4,080  | $4,269  | $7,075  | $4,810 |
| Fire Protection - Cost Share to Fire District #3 | $0  | $0  | $15,201  | $15,201  | $15,201 |
| **TOTAL Fire Protection** | **$74,844**  | **$74,625**  | **$81,594**  | **$110,234**  | **$89,958** |
| **Suppression Training** |
| Travel & Training | $182  | $894  | $1,261  | $1,261  | $1,487 |
| **TOTAL Suppression** **Training** | **$182**  | **$894**  | **$1,261**  | **$1,261**  | **$1,487** |
| **Facilities and Vehicles** |
| Operating Supplies | $1,319  | $194  | $329  | $561  | $203 |
| Janitorial Services | $1,100  | $1,096  | $1,091  | $1,104  | $916.05 |
| Public Utility Services | $11,074  | $10,443  | $11,877  | $12,412  | $11,767 |
| Repairs & Maintenance | $114  | $3,951  | $1,496  | $0  | $1,493 |
| Salaries & Wages | $1,504  | $1,646  | $2,946  | $2,044  | $4,973 |
| Overtime | $655  | $0  | $0  | $163  | $0 |
| Fica | $159  | $118  | $216  | $164  | $363 |
| Industrial Insurance | $75  | $78  | $129  | $86  | $219 |
| Unemployment Insurance | $4  | $3  | $6  | $4  | $10 |
| PFML Premium | $0  | $0  | $0  | $0  | $0 |
| Retirement | $216  | $184  | $352  | $281  | $637 |
| All Other Benefits | $419  | $418  | $779  | $521  | $1,399 |
| Vehicle Repair Supplies | $3,889  | $2,210  | $700  | $2,430  | $5,318 |
| Travel & Training | $1,058  | $1,045  | $1,090  | $1,232  | $1,206 |
| Repairs & Maintenance | $856  | $1,879  | $1,647  | $918  | $1,632 |
| **TOTAL Facilities and** **Vehicles** | **$22,442**  | **$23,264**  | **$22,656**  | **$21,921**  | **$30,135** |
| **TOTAL Fire Department** | **$232,142**  | **$230,047**  | **$231,971**  | **$264,584**  | **$255,713** |