**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** |