



# Final Budget

## Fiscal Year 2021



Mission of CPFR: *“Effectively respond, continuously improve, compassionately serve”*



CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**2021 BUDGET SUMMARY**

**Summary by Program:**

Divisions	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Inc/(Decr)	% Change
Transfers	1,310,000	3,300,000	1,200,000	(2,100,000)	-63.6%
100 Commissioners	55,413	307,130	307,041	(89)	-0.03%
200 Administration	2,060,119	1,775,922	1,627,920	(148,002)	-8.3%
201 Finance	822,572	1,004,386	741,963	(262,423)	-26.1%
203 Human Resources	1,000,807	1,207,058	1,429,753	222,695	18.4%
204 Logistics	1,693,715	1,955,349	1,972,697	17,348	0.9%
205 Central Stores	384,362	196,257	222,338	26,081	13.3%
210 IS	1,432,993	1,523,787	1,740,989	217,202	14.3%
215 IS Outside Districts	-	-	285,758	285,758	100.0%
230 Training	1,102,209	1,154,148	1,187,122	32,974	2.9%
235 Academy	505,700	341,274	395,315	54,041	15.8%
240 Communications	1,425,248	1,467,870	1,477,910	10,040	0.7%
250 Health & Safety	521,030	649,632	706,033	56,401	8.7%
300 Operations & EMS	45,939,577	46,678,035	48,101,120	1,423,085	3.0%
310 Volunteers/Residents	25,953	37,525	36,550	(975)	-2.6%
320 Haz Mat	173,675	233,260	223,324	(9,936)	-4.3%
330 Spec Ops	191,933	245,477	236,261	(9,216)	-3.8%
400 Prevention & Education	1,090,490	1,336,804	1,242,798	(94,006)	-7.0%
410 ATF Accelerant Detection K9	-	-	3,670	3,670	100.0%
650 Maint. Shop	1,767,906	1,821,298	1,904,657	83,359	4.6%
015 ERF	7,814,211	5,207,135	2,154,537	(3,052,598)	-58.6%
050 Facilities Maint	242,930	300,000	300,000	-	0.0%
102 GEMT Fund	-	-	7,127,623	7,127,623	100.0%
201F Debt Fund	2,442,712	2,500,000	2,500,000	-	0.0%
301 Capital	9,108,646	3,590,030	9,080,000	5,489,970	152.9%
630 HRA/FLEX	30,067	45,000	50,000	5,000	11.1%
<b>TOTAL 2021</b>	<b>81,142,268</b>	<b>76,877,377</b>	<b>86,255,379</b>	<b>9,378,002</b>	<b>12.2%</b>

**Summary by Fund:**

Divisions	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Inc/(Decr)	% Change
General Fund & EMS (001 & 101)	61,503,702	65,235,212	65,043,219	(191,993)	-0.3%
015 ERF	7,814,211	5,207,135	2,154,537	(3,052,598)	-58.6%
050 Facilities Maint	242,930	300,000	300,000	-	0.0%
102 GEMT Fund	-	-	7,127,623	7,127,623	100.0%
201F Debt Fund	2,442,712	2,500,000	2,500,000	-	0.0%
301 Capital	9,108,646	3,590,030	9,080,000	5,489,970	152.9%
630 HRA/FLEX	30,067	45,000	50,000	5,000	11.1%
<b>TOTAL 2021</b>	<b>81,142,268</b>	<b>76,877,377</b>	<b>86,255,379</b>	<b>9,378,002</b>	<b>12.2%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**PROGRAM BUDGETS**

**100 Commissioners**

The Board of Fire Commissioners is the oversight body of Central Pierce Fire & Rescue. The Board has the responsibility to manage and conduct the business affairs of the fire district, employ and supervise the Fire Chief, execute contracts, employ necessary services, and adopt reasonable rules to govern the district. The Board is comprised of five Fire Commissioners elected to six-year terms representing the citizens of the District in at-large positions, and an Ex-Officio non-voting member, appointed by the City of Puyallup.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Commissioners	5.00	5.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>100 Commissioners</b>						
	51107 Commissioner Time	33,654	32,026	32,026	0	0.0%
	52001 FICA/Medicare	2,574	2,450	2,450	0	0.0%
	52005 L & I	78	34	35	1	2.9%
	52008 EAP	170	240	300	60	25.0%
	52019 WA Paid FMLA	49	0	100	100	100.0%
	53131 Clothing	112	750	500	(250)	-33.3%
	54301 Per Diem	1,012	1,850	1,850	0	0.0%
	54311 Lodging	5,058	5,500	5,500	0	0.0%
	54331 Mileage	1,579	2,700	2,700	0	0.0%
	54341 Airfare	0	0	7,300	7,300	100.0%
	54901 Dues/Membership Fees	6,200	7,300	0	(7,300)	-100.0%
	54921 Registration	4,927	4,280	4,280	0	0.0%
	54981 Commissioner's Contingency	0	250,000	250,000	0	0.0%
<b>100 Commissioners Total</b>		<b>55,413</b>	<b>307,130</b>	<b>307,041</b>	<b>(89)</b>	<b>0.0%</b>

**200 Administration**

The Administration Division consists of the Fire Chief, Deputy Chief of Operations, Deputy Chief of Administration, an executive assistant, and administrative support personnel. In support of the District's mission, this division is dedicated to developing, implementing, and providing the highest quality of leadership, direction, and support to all divisions within Central Pierce Fire & Rescue.

Fire Chief

The Fire Chief is appointed by and reports directly to the Board of Fire Commissioners and is ultimately responsible for all fire district operations and business. This position is very involved in developing the annual budget and responsible for long range planning. The Human Resources Director and Finance Director report directly to the Fire Chief. The Chief generally fills the role of lead negotiator when bargaining union contracts and individual employment agreements. Additionally, the Chief is responsible for building partnerships with local public safety agencies as well as building relationships with our communities to better understand and serve their needs. Most importantly, the Chief provides leadership and direction for the organization.

Deputy Chief of Operations

The Deputy Chief of Operations is responsible for leading, managing, and supervising the Assistant Chief of Field Operations, Assistant Chief of EMS, Assistant Chief of Training, Operations Analyst, and the operational functions of the department. This position works closely with the Fire Chief and is involved in all the duties listed under the Fire Chief above. The Deputy Chief of Operations may act as Chief of the Department in the absence of the Fire Chief.

Deputy Chief of Administration

The Deputy Chief of Administration is responsible for leading, managing, and supervising the Assistant Chief of Logistics, Assistant Chief of Health & Safety, Assistant Chief of Prevention and Education, and the Information Technology Director. This position works closely with the Fire Chief and is involved in all the duties listed under the Fire Chief above. The Deputy Chief of Administration may act as Chief of the Department in the absence of the Fire Chief. The position is also responsible for the management of District capital projects, records and grants.

Executive Assistant

The Executive Assistant is responsible for scheduling and managing the Chief's activities on a day-to-day basis. This position provides administrative support to the Fire Chief and Deputy Chiefs. This position oversees the Benefit Charge program and serves as recorder for Board of Commissioner meetings.

Administrative Support

Office and administrative support is provided at several locations throughout the District. There are five support specialists providing support to the Administration division, Field Operations, Training, EMS, Finance, Prevention and Education, and the Maintenance Shop.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Fire Chief	1.00	1.00	0.00	0.0%
Deputy Chief	2.00	2.00	0.00	0.0%
Community & Gov't Relations*	1.00	0.00	(1.00)	(100)%
Executive Assistant	1.00	1.00	0.00	0.0%
Support Specialist**	2.00	1.00	(1.00)	(50.0)%
Total:	7.00	5.00	(2.00)	(28.6)%

\*CGRO moved to P&E

\*\* Deferred Support Specialist

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>200 Administration</b>						
	51101 Regular Time	881,237	854,255	744,681	(109,574)	-12.8%
	51102 Part Time	2,010	0	0	0	0.0%
	51103 Seminar/School	871	0	0	0	0.0%
	51121 Comp Time Off	249	0	0	0	0.0%
	51122 Holiday	20,255	0	0	0	0.0%
	51123 Sick Leave	11,048	0	0	0	0.0%
	51124 Vacation	161,372	0	0	0	0.0%
	51141 Holiday Buy-Back	21,615	20,000	23,000	3,000	15.0%
	51142 Sick Leave Buy-Back	3,382	4,500	4,500	0	0.0%
	51148 Vacation Payout	76	0	0	0	0.0%
	51149 Comp Time Payout	251	0	0	0	0.0%
	51170 Longevity Pay	79,314	78,000	50,352	(27,648)	-35.4%
	51199 Salary Budget Entry	0	100,000	0	(100,000)	-100.0%
	51201 Overtime	43,957	47,000	47,000	0	0.0%
	52001 FICA/Medicare	18,242	13,836	11,789	(2,047)	-14.8%
	52002 Retirement	66,185	62,011	54,874	(7,137)	-11.5%
	52003 Medical/Dental	147,631	142,668	112,164	(30,504)	-21.4%
	52005 L & I	17,466	16,728	13,270	(3,458)	-20.7%
	52007 Deferred Compensation	23,000	21,900	18,000	(3,900)	-17.8%
	52017 HRA	19,408	23,648	21,440	(2,208)	-9.3%
	52019 WA Paid FMLA	991	0	1,500	1,500	100.0%
	53101 Office Supplies	2,338	3,500	3,500	0	0.0%
	53131 Clothing	375	500	500	0	0.0%
	53136 Program Supplies	0	500	500	0	0.0%
	53141 Operating Supplies	415	700	1,900	1,200	171.4%
	53171 Food	1,460	1,500	1,500	0	0.0%
	53501 Small Tools & Equipment	1,048	1,000	1,000	0	0.0%
	54111 Advertising	2,697	5,500	5,500	0	0.0%
	54143 Instructors	0	6,000	6,000	0	0.0%
	54151 Legal Fees	35,928	17,000	17,000	0	0.0%
	54161 Election Fees	261,032	0	120,000	120,000	100.0%
	54191 Other Professional Services	90,238	134,000	99,000	(35,000)	-26.1%
	54221 Postage	3,394	4,000	4,000	0	0.0%
	54301 Per Diem	942	3,775	3,125	(650)	-17.2%
	54311 Lodging	4,825	12,000	10,292	(1,708)	-14.2%
	54331 Mileage	306	500	600	100	20.0%
	54341 Airfare	0	2,420	2,800	380	15.7%
	54611 Insurance	42,884	47,531	71,520	23,989	50.5%
	54811 Equipment Repair/Maintenance	3,943	0	0	0	0.0%
	54813 Maintenance Agreements	0	10,000	12,000	2,000	20.0%
	54901 Dues/Membership Fees	4,820	5,000	5,000	0	0.0%
	54911 Contractual Services	29,790	66,500	66,500	0	0.0%
	54914 Penalties and Late Fees	206	0	0	0	0.0%
	54915 Judgements and Settlements	5,079	0	0	0	0.0%
	54921 Registration	5,112	7,350	6,013	(1,337)	-18.2%
	54925 College Tuition	37,340	25,000	50,000	25,000	100.0%
	54941 Printing & Binding	487	600	600	0	0.0%
	54961 B & O Tax	6,900	11,500	11,500	0	0.0%
	54981 Commissioner's Contingency	0	25,000	25,000	0	0.0%
<b>200 Administration Total</b>		<b>2,060,119</b>	<b>1,775,922</b>	<b>1,627,920</b>	<b>(148,002)</b>	<b>-8.3%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**201 Finance**

The Finance Division provides financial accounting, budgeting, payroll, and reporting services as well as communicating the financial position of the District to both internal users and the constituents of Central Pierce Fire & Rescue. It is also the responsibility of the Finance Division to ensure that sound financial policies and procedures are in place and are being followed as well as ensuring all financial data is reported in a timely and accurate manner.

Finance works closely with other divisions to provide support and to ensure legal, fiscal, and contract compliance with all applicable federal and state laws. Finance is also responsible for the preparation of the annual budget and financial statement reporting.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Senior Accountant	1.00	1.00	0.00	0.0%
Management Analyst*	1.00	0.00	(1.00)	(100)%
Support Specialist	3.00	3.00	0.00	0.0%
Total:	6.00	5.00	(1.00)	(16.7)%

\*Deferred Management Analyst

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>201 Finance</b>						
	51101 Regular Time	408,034	444,662	456,996	12,334	2.8%
	51103 Seminar/School	4,696	0	0	0	0.0%
	51111 Admin Acting Pay	997	0	0	0	0.0%
	51121 Comp Time Off	2,036	0	0	0	0.0%
	51122 Holiday	14,376	0	0	0	0.0%
	51123 Sick Leave	19,723	0	0	0	0.0%
	51124 Vacation	56,752	0	0	0	0.0%
	51127 Bereavement Leave	692	0	0	0	0.0%
	51128 L & I Disability Leave	231	0	0	0	0.0%
	51141 Holiday Buy-Back	10,326	12,000	12,000	0	0.0%
	51142 Sick Leave Buy-Back	307	1,500	1,500	0	0.0%
	51149 Comp Time Payout	990	0	0	0	0.0%
	51170 Longevity Pay	24,660	17,952	18,615	663	3.7%
	51199 Salary Budget Entry	0	135,621	0	(135,621)	-100.0%
	51201 Overtime	13,804	15,300	5,500	(9,800)	-64.1%
	52001 FICA/Medicare	8,313	6,909	7,097	188	2.7%
	52002 Retirement	70,317	59,676	61,769	2,093	3.5%
	52003 Medical/Dental	89,841	79,308	80,964	1,656	2.1%
	52005 L & I	1,450	1,293	1,307	14	1.1%
	52007 Deferred Compensation	16,500	13,800	13,800	0	0.0%
	52017 HRA	27,000	22,640	22,640	0	0.0%
	52019 WA Paid FMLA	195	0	1,100	1,100	100.0%
	53101 Office Supplies	565	1,300	1,300	0	0.0%
	53102 Books/Manuals	0	125	125	0	0.0%
	53131 Clothing	500	700	700	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>201 Finance</b>						
	53141 Operating Supplies	188	150	150	0	0.0%
	53501 Small Tools & Equipment	65	500	500	0	0.0%
	54101 Accounting/Auditing	37,917	35,830	40,830	5,000	14.0%
	54111 Advertising	0	100	100	0	0.0%
	54191 Other Professional Services	2,505	2,950	2,950	0	0.0%
	54301 Per Diem	331	150	150	0	0.0%
	54311 Lodging	1,036	1,900	2,400	500	26.3%
	54331 Mileage	435	400	400	0	0.0%
	54341 Airfare	344	650	900	250	38.5%
	54901 Dues/Membership Fees	930	900	1,000	100	11.1%
	54902 Subscriptions	125	200	200	0	0.0%
	54911 Contractual Services	2,481	42,000	2,000	(40,000)	-95.2%
	54921 Registration	3,727	4,170	4,270	100	2.4%
	54941 Printing & Binding	183	1,700	700	(1,000)	-58.8%
	56411 Equipment - Computer/Software	0	100,000	0	(100,000)	-100.0%
<b>201 Finance Total</b>		<b>822,572</b>	<b>1,004,386</b>	<b>741,963</b>	<b>(262,423)</b>	<b>-26.1%</b>



CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**203 Human Resources**

The Human Resources (HR) Division of the District encompasses several programs and services designed to support the District and its employees in the mission to serve and protect the community. Human Resources personnel oversee salary administration, employee benefits, recruitment, hiring, promotions, performance evaluations, job analysis, succession planning, disciplinary proceedings, personnel policies, FMLA and other federal and state mandates, safety and worker's compensation matters. HR personnel work to ensure District compliance with various rules and regulations to limit our risk and liability. HR participates on negotiating teams with the Fire Chief and the Deputy Chief.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
HR Analyst	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	0.00	0.0%
Total:	3.00	3.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>203 Human Resources</b>						
	51101 Regular Time	192,047	322,338	328,473	6,135	1.9%
	51103 Seminar/School	1,649	0	0	0	0.0%
	51111 Admin Acting Pay	0	3,000	3,000	0	0.0%
	51122 Holiday	6,066	0	0	0	0.0%
	51123 Sick Leave	10,680	0	0	0	0.0%
	51124 Vacation	36,246	0	0	0	0.0%
	51127 Bereavement Leave	1,047	0	0	0	0.0%
	51141 Holiday Buy-Back	6,498	7,500	8,900	1,400	18.7%
	51142 Sick Leave Buy-Back	0	0	1,000	1,000	100.0%
	51170 Longevity Pay	13,194	29,412	34,650	5,238	17.8%
	51201 Overtime	17,056	10,500	20,500	10,000	95.2%
	52001 FICA/Medicare	4,200	5,218	5,383	165	3.2%
	52002 Retirement	34,570	45,235	47,008	1,773	3.9%
	52003 Medical/Dental	45,850	68,220	60,996	(7,224)	-10.6%
	52005 L & I	483	776	784	8	1.0%
	52006 Unemployment	13,088	0	5,000	5,000	100.0%
	52007 Deferred Compensation	5,200	8,100	8,100	0	0.0%
	52009 LEOFF I Retirees - Medical	132,946	125,000	133,000	8,000	6.4%
	52016 LEOFF II Retirees-Medical	407,305	500,000	618,000	118,000	23.6%
	52017 HRA	8,000	13,080	13,080	0	0.0%
	52019 WA Paid FMLA	372	0	800	800	100.0%
	53101 Office Supplies	482	500	500	0	0.0%
	53102 Books/Manuals	49	0	0	0	0.0%
	53131 Clothing	445	500	500	0	0.0%
	53132 Employee Recognition Supplies	5,032	7,625	5,625	(2,000)	-26.2%
	53141 Operating Supplies	218	500	1,000	500	100.0%
	53171 Food	1,464	2,000	2,000	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>203</b>	<b>Human Resources</b>					
	53501 Small Tools & Equipment	1,277	5,000	3,000	(2,000)	-40.0%
	54111 Advertising	0	500	500	0	0.0%
	54151 Legal Fees	0	12,000	30,000	18,000	150.0%
	54171 Medical Exams	755	3,650	3,650	0	0.0%
	54191 Other Professional Services	49,386	21,375	83,375	62,000	290.1%
	54301 Per Diem	94	650	500	(150)	-23.1%
	54311 Lodging	817	2,200	2,000	(200)	-9.1%
	54331 Mileage	281	500	500	0	0.0%
	54341 Airfare	0	850	500	(350)	-41.2%
	54502 Other Operating Rental	0	500	0	(500)	-100.0%
	54901 Dues/Membership Fees	1,593	1,694	1,694	0	0.0%
	54911 Contractual Services	1,239	4,875	1,875	(3,000)	-61.5%
	54912 Fees/Permits	0	0	100	100	100.0%
	54921 Registration	1,178	3,560	2,860	(700)	-19.7%
	54922 Certifications	0	200	900	700	350.0%
<b>203</b>	<b>Human Resources Total</b>	<b>1,000,807</b>	<b>1,207,058</b>	<b>1,429,753</b>	<b>222,695</b>	<b>18.4%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**204 Logistics (Includes Stations, Facilities, and Towers: 600-712)**

Logistics

The Logistics Division provides management services including planning, supervising, and evaluating facility needs, vehicle maintenance and replacement, communications infrastructure, and the District's centralized purchasing operation. This Assistant Chief, with the support of the Captain, also coordinates the installation and maintenance of all emergency communication equipment in vehicles as well as those used by front-line personnel.

Another function of Logistics is the purchasing and maintenance of equipment and vehicles owned and operated by the District. This includes emergency apparatus, automobiles, suppression, and communication equipment. Equipment and vehicles are purchased through a variety of methods including utilization of the Washington State Purchasing Cooperative contracts, inter-local governmental bids, as well as advertising and bidding for equipment as a sole purchaser.

Facilities

The Facilities Division is responsible for the facilities owned by Central Pierce Fire & Rescue; specifically, nine District fire stations, three leased stations owned by the City of Puyallup, one technology office, two training towers, one training center, and one vehicle maintenance shop. Facilities has one Facilities Maintenance Technician and Landscape Technician to support building repair, maintenance, and landscape needs for all of these facilities.

Station Captains are primarily responsible for overseeing and requesting major maintenance projects for their respective stations. Should the services of a contractor be required to make the necessary repairs, modifications or enhancements, the Assistant Chief of Logistics will oversee the development of specifications, the advertisement of bids and eventual contract award or hire a contractor directly if the project is small. The Assistant Chief of Logistics may assist, as required, in the acquisition of land and/or facilities.

This Division also accounts for all costs specifically associated with the stations themselves. This includes all building maintenance and utilities.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%
Captain – Days	1.00	1.00	0.00	0.0%
Facilities Maintenance Tech	1.00	1.00	0.00	0.0%
Lawn Maintenance Tech	1.00	1.00	0.00	0.0%
Total:	4.00	4.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>204 Logistics</b>						
	51101 Regular Time	308,057	429,603	442,769	13,166	3.1%
	51121 Comp Time Off	2,238	0	0	0	0.0%
	51122 Holiday	9,450	0	0	0	0.0%
	51123 Sick Leave	26,462	0	0	0	0.0%
	51124 Vacation	34,291	0	0	0	0.0%
	51141 Holiday Buy-Back	8,532	10,000	10,600	600	6.0%
	51142 Sick Leave Buy-Back	8,297	10,000	10,000	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>204</b>	<b>Logistics</b>					
	51146 Holiday Payout	385	0	0	0	0.0%
	51147 Sick Leave Payout	212	0	0	0	0.0%
	51148 Vacation Payout	720	0	0	0	0.0%
	51149 Comp Time Payout	2,130	0	0	0	0.0%
	51170 Longevity Pay	15,102	18,288	21,295	3,007	16.4%
	51201 Overtime	27,596	0	3,600	3,600	100.0%
	52001 FICA/Medicare	6,703	6,724	6,959	235	3.5%
	52002 Retirement	32,097	32,840	36,533	3,693	11.2%
	52003 Medical/Dental	100,851	120,732	125,052	4,320	3.6%
	52005 L & I	11,687	13,650	14,176	526	3.9%
	52007 Deferred Compensation	13,200	15,000	15,000	0	0.0%
	52011 Uniforms	51,419	113,000	93,000	(20,000)	-17.7%
	52012 Tool Allowance	1,200	816	816	0	0.0%
	52013 Disability/Pension	102	0	0	0	0.0%
	52014 Quartermaster	19,257	30,000	30,000	0	0.0%
	52017 HRA	11,360	9,072	9,072	0	0.0%
	52019 WA Paid FMLA	576	0	0	0	0.0%
	53101 Office Supplies	9,592	13,446	10,755	(2,691)	-20.0%
	53121 Cleaning Supplies	9,945	18,400	17,460	(940)	-5.1%
	53141 Operating Supplies	34,699	48,050	51,630	3,580	7.5%
	53142 Equipment Repair Parts	6,816	5,500	15,500	10,000	181.8%
	53146 Building Repair Parts	14,693	30,565	20,565	(10,000)	-32.7%
	53171 Food	2,051	1,300	500	(800)	-61.5%
	53201 Fuel	351,335	425,000	350,000	(75,000)	-17.6%
	53501 Small Tools & Equipment	71,590	94,003	103,163	9,160	9.7%
	53504 Hose Replacement	37,141	31,500	31,500	0	0.0%
	54191 Other Professional Services	31,374	69,260	28,451	(40,809)	-58.9%
	54221 Postage	517	1,000	1,000	0	0.0%
	54301 Per Diem	196	650	200	(450)	-69.2%
	54311 Lodging	687	2,584	684	(1,900)	-73.5%
	54331 Mileage	620	300	300	0	0.0%
	54341 Airfare	0	450	0	(450)	-100.0%
	54502 Other Operating Rental	1,262	2,338	2,438	100	4.3%
	54701 Gas	21,523	30,000	31,395	1,395	4.7%
	54705 Propane	11,916	12,950	11,750	(1,200)	-9.3%
	54711 Water	33,059	35,902	40,730	4,828	13.4%
	54712 Surface Water Management	25,676	35,100	40,200	5,100	14.5%
	54721 Sewer	29,242	24,416	28,741	4,325	17.7%
	54731 Electricity	135,367	146,693	168,976	22,283	15.2%
	54741 Garbage	29,493	30,700	34,700	4,000	13.0%
	54801 Building Repair/Maintenance	31,877	42,500	40,000	(2,500)	-5.9%
	54811 Equipment Repair/Maintenance	5,375	5,500	5,500	0	0.0%
	54813 Maintenance Agreements	3,878	23,100	10,000	(13,100)	-56.7%
	54815 SCBA Air Compressor Repair	0	7,000	7,000	0	0.0%
	54830 Grounds Maintenance	33,932	0	0	0	0.0%
	54901 Dues/Membership Fees	131	0	0	0	0.0%
	54911 Contractual Services	2	1,000	500	(500)	-50.0%
	54912 Fees/Permits	2,030	5,000	1,000	(4,000)	-80.0%
	54914 Penalties and Late Fees	47	0	0	0	0.0%
	54921 Registration	0	1,417	467	(950)	-67.0%
	54941 Printing & Binding	32	0	0	0	0.0%
	56201 Capital - Buildings	53,961	0	0	0	0.0%
	56411 Equipment - Computer/Software	0	0	40,000	40,000	100.0%
	56431 Equipment - Miscellaneous	11,732	0	58,720	58,720	100.0%
<b>204</b>	<b>Logistics Total</b>	<b>1,693,715</b>	<b>1,955,349</b>	<b>1,972,697</b>	<b>17,348</b>	<b>0.9%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**205 Central Stores (Shown with 220 Runners merged in 2016)**

Central Stores

The responsibilities of the Central Stores Division are to, within the parameters of the District's purchasing policy, purchase, inventory, and deliver supplies to all Central Pierce stations and administrative offices when requested. This Division is also responsible to ensure appropriate stock levels are available for emergency responders to respond quickly and efficiently to citizens.

This Division also maintains an inspection and maintenance program for personal protective equipment as well as fitting personnel with bunker gear, uniforms, and equipment as required.

Runners (Courier Service)

The Runner Program provides Central Pierce Fire & Rescue with a courier service. Employees for this program (known as "Runners") include one full time runner, as well as civilians who pick up and deliver mail, equipment, supplies, etc. and perform day-to-day errands. The Runners also pick up backboards and other miscellaneous equipment left at hospitals and return the items to other area fire districts that participate in the runner program. The Purchasing Manager is responsible for scheduling the Runners daily.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Purchasing Manager	1.00	1.00	0.00	0.0%
Main Runner	1.00	1.00	0.00	0.0%
Runner Part-Time	2.00	2.00	0.00	0.0%
Total:	4.00	4.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>205 Central Stores</b>						
	51101 Regular Time	105,702	125,695	128,211	2,516	2.0%
	51102 Part Time	13,206	7,246	7,387	141	1.9%
	51111 Admin Acting Pay	4,458	2,249	2,249	0	0.0%
	51122 Holiday	3,917	0	0	0	0.0%
	51123 Sick Leave	6,559	0	0	0	0.0%
	51124 Vacation	10,301	0	0	0	0.0%
	51127 Bereavement Leave	484	0	0	0	0.0%
	51141 Holiday Buy-Back	2,689	3,000	3,000	0	0.0%
	51170 Longevity Pay	6,552	6,696	6,828	132	2.0%
	51201 Overtime	0	511	511	0	0.0%
	52001 FICA/Medicare	3,119	2,544	2,593	49	1.9%
	52002 Retirement	17,427	17,435	17,828	393	2.3%
	52003 Medical/Dental	2,687	6,941	6,881	(60)	-0.9%
	52005 L & I	6,113	6,296	9,285	2,989	47.5%
	52007 Deferred Compensation	4,800	4,800	4,800	0	0.0%
	52008 EAP	34	79	0	(79)	-100.0%
	52017 HRA	8,000	8,240	8,240	0	0.0%
	52019 WA Paid FMLA	226	0	0	0	0.0%
	53101 Office Supplies	1,674	1,600	1,600	0	0.0%
	53121 Cleaning Supplies	145	25	25	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>205 Central Stores</b>						
	53141 Operating Supplies	2,661	1,925	1,925	0	0.0%
	53198 Inventory	170,298	0	20,000	20,000	100.0%
	53409 Inventory Loss	13,175	0	0	0	0.0%
	53501 Small Tools & Equipment	0	775	775	0	0.0%
	54502 Other Operating Rental	66	0	0	0	0.0%
	54911 Contractual Services	66	200	200	0	0.0%
	54914 Penalties and Late Fees	3	0	0	0	0.0%
<b>205 Central Stores Total</b>		<b>384,362</b>	<b>196,257</b>	<b>222,338</b>	<b>26,081</b>	<b>13.3%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**210 Information Technology**

The Information Technology (IT) Division is responsible for collaboration with department leadership to develop IT Consortium Support and Services, determine and develop new technology and methodologies enterprise-wide for all 44 fire stations and 600+ end users throughout the IT Consortium for Central Pierce Fire and Rescue, Graham Fire, Gig Harbor Fire and Key Peninsula Fire.

The IT Division is responsible for production operations, production applications, services and support, desktop, telecommunications, networks, servers, and data centers. This includes Commissioner Board presentations, budgetary and financial planning. The IT Division is responsible for defining and implementing the technical strategic plans, objectives and governance process around technology to help the organizations structure and accountability long-term over the next 5-10 years ensuring management controls and best practices are shared across all operations.

The IT Division also provides third-party application support for the fire and medical records management systems (ESO), mobile data computers (MDCs), as well as the links between South Sound 911's Dispatch Center and the District's ESO. Personnel provide software development for solving operational workflow dilemmas and support the financial, human resources, fleet maintenance software programs, and all other software utilized to support district operations.

District operations have increased the utilization of technology in all facets of emergency response, from initial dispatch through end reporting. The IT Division integrates these technologies across Divisions in the most effective manner possible.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Network Systems Specialist	1.00	1.00	0.00	0.0%
Info Tech	3.00	3.00	0.00	0.0%
IT Systems Admin	1.00	2.00	1.00	(100)%
IT Part-time Interns	2.00	2.00	0.00	0.0%
Total:	8.00	9.00	1.00	12.5%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>210 IS</b>						
	51101 Regular Time	261,180	457,808	639,535	181,727	39.7%
	51102 Part Time	0	7,644	21,700	14,056	183.9%
	51103 Seminar/School	795	0	0	0	0.0%
	51111 Admin Acting Pay	3,176	0	0	0	0.0%
	51121 Comp Time Off	6,781	0	0	0	0.0%
	51122 Holiday	11,050	0	0	0	0.0%
	51123 Sick Leave	12,730	0	0	0	0.0%
	51124 Vacation	16,219	0	0	0	0.0%
	51127 Bereavement Leave	1,447	0	0	0	0.0%
	51141 Holiday Buy-Back	3,646	5,000	11,800	6,800	136.0%
	51149 Comp Time Payout	805	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>210 IS</b>						
	51170 Longevity Pay	8,820	16,404	22,224	5,820	35.5%
	51199 Salary Budget Entry	0	73,584	0	(73,584)	-100.0%
	51201 Overtime	1,670	1,000	6,000	5,000	500.0%
	52001 FICA/Medicare	4,871	7,644	11,613	3,969	51.9%
	52002 Retirement	42,474	52,949	82,239	29,290	55.3%
	52003 Medical/Dental	71,981	102,588	140,112	37,524	36.6%
	52005 L & I	906	1,503	2,042	539	35.9%
	52007 Deferred Compensation	7,600	12,600	24,600	12,000	95.2%
	52017 HRA	14,333	20,000	17,248	(2,752)	-13.8%
	52019 WA Paid FMLA	482	0	1,100	1,100	100.0%
	53101 Office Supplies	419	250	250	0	0.0%
	53102 Books/Manuals	715	250	250	0	0.0%
	53131 Clothing	153	0	0	0	0.0%
	53141 Operating Supplies	2,030	500	500	0	0.0%
	53145 Software	8,790	370	370	0	0.0%
	53501 Small Tools & Equipment	140,578	95,761	84,461	(11,300)	-11.8%
	54191 Other Professional Services	168,172	1,500	5,000	3,500	233.3%
	54202 Communication Connection	327,390	354,394	374,454	20,060	5.7%
	54331 Mileage	6	400	400	0	0.0%
	54811 Equipment Repair/Maintenance	1,882	4,000	4,000	0	0.0%
	54813 Maintenance Agreements	301,951	244,038	260,527	16,489	6.8%
	54902 Subscriptions	376	0	564	564	100.0%
	54921 Registration	1,603	13,600	0	(13,600)	-100.0%
	56411 Equipment - Computer/Software	7,962	0	0	0	0.0%
	56433 Capital - Communication	0	50,000	30,000	(20,000)	-40.0%
<b>210 IS Total</b>		<b>1,432,993</b>	<b>1,523,787</b>	<b>1,740,989</b>	<b>217,202</b>	<b>14.3%</b>



CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**215 IT – Outside Districts**

The IT Consortium for Central Pierce Fire and Rescue includes Graham Fire, Gig Harbor Fire and Key Peninsula Fire.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>215 IS Outside Districts</b>						
	53401 Resale Items	0	0	265,258	265,258	100.0%
	54202 Communication Connection	0	0	20,000	20,000	100.0%
	54331 Mileage	0	0	500	500	100.0%
<b>215 IS Outside Districts Total</b>		<b>0</b>	<b>0</b>	<b>285,758</b>	<b>285,758</b>	<b>100.0%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**230 Training**

The Training Division is responsible for coordinating and scheduling the majority of department training. Central Pierce Fire & Rescue provides all suppression personnel with initial training, and on-going training for skills maintenance. The Training Division manages all training requirements. The maintenance of firefighter skills is accomplished in a variety of ways including: outside instructors, company level training, battalion level training, monthly reading assignments, online web-based computer training, monthly written tests, and in-house academies. Personnel attend conferences and classes outside the department for specialized training as well.

Training operates in compliance with requirements established by Washington Administrative Code (WAC), Revised Code of Washington (RCW), and the standards of the National Fire Protection Association (NFPA). As standards change, training programs, records, and District policy, are continually evaluated and updated to remain in compliance.

Technology is an integral part of the Training Division operations. Use of the computer network and an intranet web page have optimized training by keeping emergency crews and administrative personnel up-to-date on training information, opportunities, and schedules.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%
Captain - Days	1.00	1.00	0.00	0.0%
Lieutenant - Days	1.00	1.00	0.00	0.0%
Support Specialist	1.00	1.00	0.00	0.0%
Total:	4.00	4.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>230 Training</b>						
	51101 Regular Time	369,174	453,148	470,724	17,576	3.9%
	51102 Part Time	175	0	0	0	0.0%
	51121 Comp Time Off	245	0	0	0	0.0%
	51122 Holiday	9,948	0	0	0	0.0%
	51123 Sick Leave	7,174	0	0	0	0.0%
	51124 Vacation	51,099	0	0	0	0.0%
	51141 Holiday Buy-Back	11,793	23,500	20,000	(3,500)	-14.9%
	51142 Sick Leave Buy-Back	7,579	12,000	12,000	0	0.0%
	51164 FF Project Pay	1,372	4,512	4,512	0	0.0%
	51170 Longevity Pay	30,180	33,216	36,372	3,156	9.5%
	51201 Overtime	283,538	208,980	226,560	17,580	8.4%
	52001 FICA/Medicare	11,342	7,333	7,672	339	4.6%
	52002 Retirement	45,501	30,807	32,941	2,134	6.9%
	52003 Medical/Dental	99,949	105,996	106,284	288	0.3%
	52005 L & I	11,364	12,417	13,009	592	4.8%
	52007 Deferred Compensation	13,500	14,400	14,400	0	0.0%
	52017 HRA	10,841	11,224	11,224	0	0.0%
	52019 WA Paid FMLA	822	0	0	0	0.0%
	52092 NLEC Retirement	186	0	0	0	0.0%
	53101 Office Supplies	580	1,000	1,000	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>230</b>	<b>Training</b>					
	53102 Books/Manuals	2,772	4,000	4,000	0	0.0%
	53131 Clothing	447	100	100	0	0.0%
	53141 Operating Supplies	10,052	10,000	12,000	2,000	20.0%
	53142 Equipment Repair Parts	26	500	500	0	0.0%
	53145 Software	1,109	27,500	2,500	(25,000)	-90.9%
	53171 Food	2,214	2,000	1,500	(500)	-25.0%
	53501 Small Tools & Equipment	3,690	2,500	2,500	0	0.0%
	53503 Audio - Visual Equipment	2,129	4,000	4,000	0	0.0%
	54143 Instructors	7,960	15,000	15,000	0	0.0%
	54191 Other Professional Services	1,401	500	500	0	0.0%
	54301 Per Diem	3,219	1,465	3,685	2,220	151.5%
	54311 Lodging	11,751	7,200	12,400	5,200	72.2%
	54331 Mileage	1,959	1,000	1,000	0	0.0%
	54341 Airfare	11,010	3,350	4,400	1,050	31.3%
	54502 Other Operating Rental	4,896	2,800	5,100	2,300	82.1%
	54705 Propane	1,003	0	0	0	0.0%
	54741 Garbage	1,288	1,700	1,700	0	0.0%
	54811 Equipment Repair/Maintenance	0	500	500	0	0.0%
	54901 Dues/Membership Fees	1,914	3,400	3,400	0	0.0%
	54902 Subscriptions	35,408	40,200	41,200	1,000	2.5%
	54911 Contractual Services	1	0	0	0	0.0%
	54921 Registration	31,394	107,700	106,539	(1,161)	-1.1%
	54922 Certifications	204	200	7,900	7,700	3850.0%
<b>230</b>	<b>Training Total</b>	<b>1,102,209</b>	<b>1,154,148</b>	<b>1,187,122</b>	<b>32,974</b>	<b>2.9%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**235 Academy**

The Academy Division, although managed by the Training Division, was created in 2017 to track hiring and training costs separately from the Training Division. The Recruit Academy is approximately 21 weeks: 16 weeks of training and 5 weeks of EMT school, operating Monday through Friday during the day.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Hourly Trainer	1.00	1.00	0.00	0.0%
Total:	1.00	1.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>235 Academy</b>						
	51101 Regular Time	84,054	0	0	0	0.0%
	51102 Part Time	5,128	6,540	6,670	130	2.0%
	51122 Holiday	1,010	0	0	0	0.0%
	51123 Sick Leave	1,705	0	0	0	0.0%
	51124 Vacation	8,460	0	0	0	0.0%
	51141 Holiday Buy-Back	4,485	0	0	0	0.0%
	51170 Longevity Pay	6,886	0	0	0	0.0%
	51201 Overtime	153,867	197,865	218,040	20,175	10.2%
	52001 FICA/Medicare	4,241	700	714	14	2.0%
	52002 Retirement	14,211	0	0	0	0.0%
	52003 Medical/Dental	28,672	0	0	0	0.0%
	52005 L & I	3,995	363	391	28	7.7%
	52007 Deferred Compensation	3,300	0	0	0	0.0%
	52010 Personal Protective Equipment	66,571	38,000	62,500	24,500	64.5%
	52011 Uniforms	6,968	9,300	12,000	2,700	29.0%
	52014 Quartermaster	343	1,100	1,400	300	27.3%
	52019 WA Paid FMLA	324	0	0	0	0.0%
	53101 Office Supplies	228	1,400	1,750	350	25.0%
	53102 Books/Manuals	3,433	4,800	6,000	1,200	25.0%
	53132 Employee Recognition Supplies	671	800	1,000	200	25.0%
	53141 Operating Supplies	3,940	4,000	5,000	1,000	25.0%
	53147 Breathing Apparatus Supplies	3,181	4,000	8,000	4,000	100.0%
	53171 Food	1,611	1,656	2,000	344	20.8%
	53501 Small Tools & Equipment	1,849	3,750	5,000	1,250	33.3%
	54111 Advertising	2,509	1,600	1,600	0	0.0%
	54143 Instructors	3,760	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>235 Academy</b>						
	54171 Medical Exams	20,747	8,000	18,200	10,200	127.5%
	54191 Other Professional Services	64,500	44,500	37,950	(6,550)	-14.7%
	54221 Postage	16	0	0	0	0.0%
	54301 Per Diem	72	0	0	0	0.0%
	54311 Lodging	242	4,000	3,600	(400)	-10.0%
	54331 Mileage	227	600	0	(600)	-100.0%
	54341 Airfare	2,110	3,000	0	(3,000)	-100.0%
	54502 Other Operating Rental	0	2,000	0	(2,000)	-100.0%
	54741 Garbage	1,585	1,500	1,500	0	0.0%
	54901 Dues/Membership Fees	265	0	0	0	0.0%
	54922 Certifications	534	800	1,000	200	25.0%
	54941 Printing & Binding	0	1,000	1,000	0	0.0%
<b>235 Academy Total</b>		<b>505,700</b>	<b>341,274</b>	<b>395,315</b>	<b>54,041</b>	<b>15.8%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**240 Communication**

The Communications Division oversees the acquisition of all emergency communication equipment and applications including portable, mobile, and base station radios, pagers, 800 MHz communication system, and dispatch services. The purchasing of emergency equipment is done through a variety of methods including the utilization of Washington State Purchasing Cooperative contracts, inter-local governmental bids, as well as advertising and bidding for equipment. This division is managed by the Assistant Chief of Logistics with direction and input from the Operations division.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>240 Communications</b>						
	53142 Equipment Repair Parts	457	4,000	7,000	3,000	75.0%
	53502 Communication Equipment	16,443	11,000	0	(11,000)	-100.0%
	54181 Dispatch	1,270,990	1,265,470	1,276,510	11,040	0.9%
	54182 Radio System Fees	134,319	133,000	163,000	30,000	22.6%
	54191 Other Professional Services	0	40,000	0	(40,000)	-100.0%
	54811 Equipment Repair/Maintenance	1,407	10,000	7,000	(3,000)	-30.0%
	54911 Contractual Services	1,632	4,400	4,400	0	0.0%
	56433 Capital - Communication	0	0	20,000	20,000	100.0%
<b>240 Communications Total</b>		<b>1,425,248</b>	<b>1,467,870</b>	<b>1,477,910</b>	<b>10,040</b>	<b>0.7%</b>

CENTRAL PIERCE FIRE & RESCUE  
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**250 Health and Safety**

The Assistant Chief of Health & Safety manages the Health & Safety Division, which was created in 2016 to ensure health and safety laws, rules, protocols, policies, and applicable industry standards are maintained and followed. The Division is also responsible for managing and promoting firefighter health and wellness.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>250 Health &amp; Safety</b>						
	51101 Regular Time	124,827	165,610	168,896	3,286	2.0%
	51103 Seminar/School	4,571	0	0	0	0.0%
	51122 Holiday	4,505	0	0	0	0.0%
	51124 Vacation	24,545	0	0	0	0.0%
	51141 Holiday Buy-Back	5,485	6,500	9,000	2,500	38.5%
	51142 Sick Leave Buy-Back	3,885	5,000	5,000	0	0.0%
	51170 Longevity Pay	11,028	11,520	16,164	4,644	40.3%
	51199 Salary Budget Entry	0	0	5,100	5,100	100.0%
	51201 Overtime	20,100	73,821	49,320	(24,501)	-33.2%
	52001 FICA/Medicare	2,938	2,625	2,740	115	4.4%
	52002 Retirement	10,392	9,649	10,072	423	4.4%
	52003 Medical/Dental	31,572	33,336	24,588	(8,748)	-26.2%
	52005 L & I	3,684	4,053	4,250	197	4.9%
	52007 Deferred Compensation	3,600	3,900	3,900	0	0.0%
	52010 Personal Protective Equipment	138,734	148,775	171,725	22,950	15.4%
	52017 HRA	2,208	2,208	2,208	0	0.0%
	52019 WA Paid FMLA	219	0	600	600	100.0%
	53141 Operating Supplies	1,436	0	0	0	0.0%
	53142 Equipment Repair Parts	0	500	500	0	0.0%
	53147 Breathing Apparatus Supplies	12,423	20,000	15,000	(5,000)	-25.0%
	53501 Small Tools & Equipment	10,738	2,700	67,735	65,035	2408.7%
	54143 Instructors	0	3,600	3,600	0	0.0%
	54301 Per Diem	0	500	200	(300)	-60.0%
	54311 Lodging	3,065	1,400	700	(700)	-50.0%
	54341 Airfare	1,934	1,200	500	(700)	-58.3%
	54811 Equipment Repair/Maintenance	4,277	1,500	5,300	3,800	253.3%
	54812 Equip Repair/Breath Apparatus	715	4,000	11,500	7,500	187.5%
	54813 Maintenance Agreements	1,072	3,800	3,800	0	0.0%
	54814 Personal Prot Equip Repair	44,869	55,000	55,000	0	0.0%
	54815 SCBA Air Compressor Repair	12,431	0	0	0	0.0%
	54901 Dues/Membership Fees	99	285	485	200	70.2%
	54902 Subscriptions	1,747	1,300	7,800	6,500	500.0%
	54911 Contractual Services	31,071	39,100	43,600	4,500	11.5%
	54921 Registration	2,860	11,400	10,400	(1,000)	-8.8%
	54922 Certifications	0	450	450	0	0.0%
	56431 Equipment - Miscellaneous	0	35,900	5,900	(30,000)	-83.6%
<b>250 Health &amp; Safety Total</b>		<b>521,030</b>	<b>649,632</b>	<b>706,033</b>	<b>56,401</b>	<b>8.7%</b>

### **300 Operations (Includes Suppression, EMS, & Grants)**

#### 300 Suppression:

The main work of the Fire Suppression Division concentrates on responding to 9-1-1 calls. The Suppression Division provides resources in the extinguishment of all types of fires, as well as provides the supplemental resources for specialty teams, Emergency Medical Services operations and non-emergent incidents (service calls, alarm activations, gas leaks, electrical malfunctions, etc.). The District utilizes career personnel to perform the duties of suppression, emergency medical services (EMS), and patient transportation. The costs of personnel are shared between the suppression and EMS budgets.

The primary elements for success are preparedness of personnel and maintaining equipment in a high state of readiness. This is accomplished by devoting duty hours to training in the latest technology, mandated requirements, and core techniques to promote safety and efficiency, pre-planning based on our community's risks, and maintenance of equipment and systems that support the Suppression Division's effort. This division also supports technical advisors and various task work groups whose responsibilities are to research and recommend tools, equipment, and procedures that enhance firefighter safety and job performance.

The retention of a highly skilled workforce, which operates under dynamic, hazardous situations, requires a focus on safety, wellness, system efficiency, and professional growth. Suppression operations are administered by day shift personnel; including an Assistant Chief, a Battalion Chief, and an Operations Analyst.

#### 340 EMS:

The Emergency Medical Services (EMS) Division is responsible for providing emergency medical care to the citizens of the District as well as to others in need through mutual aid agreements. The District provides both advanced life support, basic life support, and medical transport. Emergency medical technicians (EMTs) and paramedics provide immediate medical assessment, evaluation, treatment, and transport. Patients are transported to area receiving facilities as their conditions warrant.

In order to keep their certifications, paramedics and EMTs must continually train to maintain their skills and knowledge in any type of medical emergency. The EMS Division is administered by an Assistant Chief, an EMS Captain, and a Support Specialist assigned to day shift. Each shift has two assigned EMS Lieutenants.

Additionally, Central Pierce has an EMS Transport Levy Program, by which residents of the fire district have no "out of pocket" expense for Emergency Department transports beyond what their insurance will pay. The balance of transport costs not paid by insurance comes from the EMS Levy and is transferred as needed into the budget.

In 2019, Central Pierce implemented a C.A.R.E.S. program as a resource to reduce low acuity incidents through education and care management. Additionally in 2020, CPFR implemented a low acuity response pilot program, sending a different asset to non-emergent incidents.



CENTRAL PIERCE FIRE & RESCUE  
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**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Assistant Chief EMS	1.00	1.00	0.00	0.0%
Assistant Chief Operations	1.00	1.00	0.00	0.0%
Battalion Chief – Shift	7.00	7.00	0.00	0.0%
Battalion Chief – Days	1.00	1.00	0.00	0.0%
C.A.R.E.S Program Manager	0.00	1.00	1.00	100%
Captain – Shift	12.00	12.00	0.00	0.0%
Captain EMS - Days	1.00	1.00	0.00	0.0%
Lieutenant	33.00	33.00	0.00	0.0%
Lieutenant EMS	6.00	6.00	0.00	0.0%
Firefighters	199.00	199.00	0.00	0.0%
Data Analyst	1.00	1.00	0.00	0.0%
Support Specialist	1.00	1.00	0.00	0.0%
Hydrant Workers	2.00	2.00	0.00	0.0%
<b>Total:</b>	<b>265.00</b>	<b>266.00</b>	<b>1.00</b>	<b>0.4%</b>

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>300 Operations &amp; EMS</b>						
	51101 Regular Time	16,057,419	26,857,081	27,296,541	439,460	1.6%
	51102 Part Time	9,776	18,720	19,289	569	3.0%
	51103 Seminar/School	146,953	0	0	0	0.0%
	51104 Union Business	7,966	0	0	0	0.0%
	51112 BC Acting Pay	6,562	8,500	10,000	1,500	17.6%
	51113 Lt Acting Pay	56,619	75,500	70,500	(5,000)	-6.6%
	51114 Rescue Driver Pay	119,652	149,353	151,942	2,589	1.7%
	51116 Engine Driver Pay	165,865	182,543	185,685	3,142	1.7%
	51117 Ladder Driver Pay	42,943	49,785	50,642	857	1.7%
	51118 Medic Pay	113,417	149,353	151,924	2,571	1.7%
	51121 Comp Time Off	23,956	0	0	0	0.0%
	51122 Holiday	1,168,106	0	0	0	0.0%
	51123 Sick Leave	1,725,587	0	0	0	0.0%
	51124 Vacation	2,124,578	0	0	0	0.0%
	51127 Bereavement Leave	30,706	0	0	0	0.0%
	51128 L & I Disability Leave	312,119	0	0	0	0.0%
	51129 Military Leave	78,306	0	0	0	0.0%
	51130 Kelly Day	2,547,498	0	0	0	0.0%
	51141 Holiday Buy-Back	681,566	745,000	785,000	40,000	5.4%
	51142 Sick Leave Buy-Back	110,707	175,000	195,000	20,000	11.4%
	51146 Holiday Payout	11,124	0	0	0	0.0%
	51147 Sick Leave Payout	42,436	0	0	0	0.0%
	51148 Vacation Payout	124,751	0	0	0	0.0%
	51149 Comp Time Payout	16,301	0	0	0	0.0%
	51151 Paramedic Premium Pay	817,986	867,612	972,636	105,024	12.1%
	51155 BC Premium Pay	288	0	0	0	0.0%
	51156 Staffing Person Pay	11,760	12,360	13,794	1,434	11.6%
	51157 SCBA Technician Pay	19,600	22,224	22,572	348	1.6%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>300</b>	<b>Operations &amp; EMS</b>					
	51162 Gurney Repair	7,056	7,380	7,524	144	2.0%
	51163 Chainsaw Repair	2,352	7,380	7,524	144	2.0%
	51164 FF Project Pay	4,194	375	1,500	1,125	300.0%
	51165 Printing, Engraving	4,116	7,380	7,524	144	2.0%
	51170 Longevity Pay	1,192,680	1,307,616	1,309,760	2,144	0.2%
	51201 Overtime	3,262,010	2,774,933	3,025,376	250,443	9.0%
	52001 FICA/Medicare	460,991	436,752	444,527	7,775	1.8%
	52002 Retirement	1,687,224	1,631,610	1,662,871	31,261	1.9%
	52003 Medical/Dental	6,854,820	7,376,040	7,650,060	274,020	3.7%
	52005 L & I	942,563	1,060,538	1,103,332	42,794	4.0%
	52007 Deferred Compensation	946,386	1,045,620	1,033,380	(12,240)	-1.2%
	52010 Personal Protective Equipment	238	0	0	0	0.0%
	52011 Uniforms	2,694	0	0	0	0.0%
	52017 HRA	560,639	552,050	549,602	(2,448)	-0.4%
	52019 WA Paid FMLA	41,990	0	0	0	0.0%
	52092 NLEC Retirement	8,717	0	9,000	9,000	100.0%
	53101 Office Supplies	1,533	1,250	1,250	0	0.0%
	53102 Books/Manuals	7,778	8,500	7,900	(600)	-7.1%
	53135 Immunizations	4,270	7,500	7,500	0	0.0%
	53136 Program Supplies	175	250	250	0	0.0%
	53141 Operating Supplies	244,709	300,000	395,000	95,000	31.7%
	53142 Equipment Repair Parts	2,243	8,500	8,500	0	0.0%
	53145 Software	0	1,000	0	(1,000)	-100.0%
	53151 Medications	58,743	78,000	103,000	25,000	32.1%
	53171 Food	13,346	4,500	5,000	500	11.1%
	53501 Small Tools & Equipment	37,252	41,800	38,300	(3,500)	-8.4%
	54144 Physician Advisor	33,420	34,596	34,814	218	0.6%
	54171 Medical Exams	1,223	0	0	0	0.0%
	54191 Other Professional Services	19,712	36,700	31,700	(5,000)	-13.6%
	54301 Per Diem	1,377	2,110	700	(1,410)	-66.8%
	54311 Lodging	8,070	6,820	3,020	(3,800)	-55.7%
	54331 Mileage	1,212	1,500	1,500	0	0.0%
	54341 Airfare	3,457	4,210	1,750	(2,460)	-58.4%
	54502 Other Operating Rental	4,508	1,000	1,000	0	0.0%
	54611 Insurance	171,524	178,808	226,480	47,672	26.7%
	54742 Hazardous Waste Disposal	991	1,000	1,000	0	0.0%
	54811 Equipment Repair/Maintenance	1,222	10,000	11,000	1,000	10.0%
	54813 Maintenance Agreements	24,105	36,080	66,080	30,000	83.1%
	54901 Dues/Membership Fees	490	535	535	0	0.0%
	54902 Subscriptions	78	1,250	1,250	0	0.0%
	54911 Contractual Services	15,317	95,130	100,130	5,000	5.3%
	54913 Transport Billing Svcs	248,456	240,000	240,000	0	0.0%
	54921 Registration	12,331	9,775	4,940	(4,835)	-49.5%
	54922 Certifications	8,257	22,330	16,830	(5,500)	-24.6%
	54925 College Tuition	17,972	22,186	22,186	0	0.0%
	54941 Printing & Binding	543	2,000	2,000	0	0.0%
	54961 B & O Tax	101	0	0	0	0.0%
	56411 Equipment - Computer/Software	0	0	30,000	30,000	100.0%
	56431 Equipment - Miscellaneous	7,170	0	0	0	0.0%
	59712 Transfer Out to GEMT 102	2,434,775	0	0	0	0.0%
<b>300</b>	<b>Operations &amp; EMS Total</b>	<b>45,939,577</b>	<b>46,678,035</b>	<b>48,101,120</b>	<b>1,423,085</b>	<b>3.0%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**310 Community Service Volunteers (CSV's)**

The Volunteer Program is designed to assist in the delivery of services at emergency incidents and public information and education events. The program is divided into two areas: community services and chaplains. Currently, we have 23 community services personnel and 5 chaplains.

Volunteers earn points for specific duties and each point has a cash value. The point system is used as a way to reimburse volunteers for expenses incurred while participating in District activities.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>310 Volunteers/Residents</b>						
	51106 Points	20,555	33,000	33,000	0	0.0%
	52001 FICA/Medicare	1,573	0	0	0	0.0%
	52005 L & I	250	0	0	0	0.0%
	52008 EAP	918	0	550	550	100.0%
	52013 Disability/Pension	0	450	0	(450)	-100.0%
	52019 WA Paid FMLA	30	0	0	0	0.0%
	54331 Mileage	2,627	4,075	3,000	(1,075)	-26.4%
<b>310 Volunteers/Residents Total</b>		<b>25,953</b>	<b>37,525</b>	<b>36,550</b>	<b>(975)</b>	<b>-2.6%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**320 Hazardous Materials**

Central Pierce Fire & Rescue has a Hazardous Materials (Haz Mat) response team consisting of eighteen Haz Mat technicians and one program manager. The team provides the community and surrounding communities with technical expertise, knowledge, skills and abilities during incidents involving hazardous materials that could range from common household chemicals to weapons of mass destruction. The team is part of the Pierce County Hazardous Incident Team known as PCHIT with neighboring departments, and routinely trains and drills with members of those various departments. Many of the members participate as members of Washington Task Force 1 providing expertise at numerous national disasters over the years as part of the FEMA national response plan. Members have deployed to terrorist attacks in New York and Oklahoma City, hurricanes in Florida, Texas, Georgia, and Hawaii, and to the mudslide in Oso, WA.

**2021 Budgeted Position Counts**

Positions accounted for in Operations.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>320 Haz Mat</b>						
	51152 Haz Mat Team Pay	44,688	58,680	48,744	(9,936)	-16.9%
	51155 BC Premium Pay	3,168	3,500	3,500	0	0.0%
	51201 Overtime	84,597	142,680	142,680	0	0.0%
	52001 FICA/Medicare	1,904	0	0	0	0.0%
	52002 Retirement	7,275	0	0	0	0.0%
	52003 Medical/Dental	17	0	0	0	0.0%
	52005 L & I	2	0	0	0	0.0%
	52019 WA Paid FMLA	147	0	0	0	0.0%
	53136 Program Supplies	0	50	50	0	0.0%
	53141 Operating Supplies	0	50	50	0	0.0%
	53142 Equipment Repair Parts	0	250	250	0	0.0%
	53501 Small Tools & Equipment	2,604	500	500	0	0.0%
	54171 Medical Exams	18,887	14,000	14,000	0	0.0%
	54301 Per Diem	618	650	650	0	0.0%
	54311 Lodging	1,721	2,600	2,600	0	0.0%
	54331 Mileage	0	50	50	0	0.0%
	54341 Airfare	867	750	750	0	0.0%
	54502 Other Operating Rental	0	1,000	1,000	0	0.0%
	54811 Equipment Repair/Maintenance	0	500	500	0	0.0%
	54911 Contractual Services	6,120	6,500	6,500	0	0.0%
	54921 Registration	1,060	1,000	1,000	0	0.0%
	54922 Certifications	0	500	500	0	0.0%
<b>320 Haz Mat Total</b>		<b>173,675</b>	<b>233,260</b>	<b>223,324</b>	<b>(9,936)</b>	<b>-4.3%</b>

CENTRAL PIERCE FIRE & RESCUE  
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**330 Technical Rescue**

The primary functions of the Special Operations team are to respond to high risk, low frequency technical rescue calls. The team responds to high angle rope rescue, confined space rescue, trench rescue, swift water rescue, structural collapse rescue, and heavy vehicle/machinery extrication. All Central Pierce Special Operations Team members are part of the Pierce County Special Operations Response Team and respond to calls anywhere in Pierce County. There are currently seventeen members on the team.

**2021 Budgeted Position Counts**

Positions accounted for in Operations.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>330 Spec Ops</b>						
	51153 Spec Ops Team Pay	39,122	43,152	51,336	8,184	19.0%
	51155 BC Premium Pay	3,456	3,500	3,500	0	0.0%
	51201 Overtime	89,241	149,800	149,800	0	0.0%
	52001 FICA/Medicare	1,846	0	0	0	0.0%
	52002 Retirement	7,249	0	0	0	0.0%
	52010 Personal Protective Equipment	19,003	14,800	0	(14,800)	-100.0%
	52019 WA Paid FMLA	159	0	0	0	0.0%
	53102 Books/Manuals	0	100	100	0	0.0%
	53130 Personnel Supplies	0	3,000	3,000	0	0.0%
	53141 Operating Supplies	1,594	500	500	0	0.0%
	53142 Equipment Repair Parts	0	200	200	0	0.0%
	53171 Food	1,150	0	0	0	0.0%
	53501 Small Tools & Equipment	5,380	9,375	6,775	(2,600)	-27.7%
	54171 Medical Exams	15,668	11,000	11,000	0	0.0%
	54301 Per Diem	95	0	0	0	0.0%
	54502 Other Operating Rental	820	1,000	1,000	0	0.0%
	54811 Equipment Repair/Maintenance	0	1,250	1,250	0	0.0%
	54911 Contractual Services	7,150	7,800	7,800	0	0.0%
<b>330 Spec Ops Total</b>		<b>191,933</b>	<b>245,477</b>	<b>236,261</b>	<b>(9,216)</b>	<b>-3.8%</b>

**400 Prevention and Education**

The Prevention & Education Division (P & E) is responsible for Fire Prevention, Fire Investigation, Public Information, Public Education and Public Relations. A variety of activities and responsibilities fall under the following five categories:

Fire Prevention

Within the city limits of Puyallup, Prevention personnel inspect occupancies and property to ensure compliance with International Fire codes and ordinances as adopted by the City of Puyallup. The Fire Prevention section issues and administers operational permits, plan reviews and inspections, and spring and fall Washington State Fairs. In addition, it receives and receipts fees associated with the permitting process.

Throughout the District, the division provides Knox Box service, and other prevention functions. In the unincorporated area of the District, we work closely with the Pierce County Fire Marshal's Office to coordinate services.

Fire Investigation

Within the city limits of Puyallup, Deputy Fire Marshals respond to emergencies to examine fire scenes and determine the origin and cause of fires. This involves collecting and preserving evidence, interviewing witnesses, and testifying in court proceedings. Background investigations are also conducted in this division for the District.

Public Information

The division is the primary conduit for information to the public about the district. This is provided through public information releases, direct communication with media, The Responder newsletter, Facebook, Twitter, the CPFR website, and other media channels. The Public Information Officer (PIO) provides timely release of information regarding significant incidents.

Public Education

This section provides fire and life safety awareness programs to the public. These include school programs for fifth graders, Safe Sitter® classes, fire extinguisher training, CPR/First Aid classes, and a presentation to high school students addressing driving while impaired. In addition, we coordinate activities to make our communities safer; such as smoke alarm installation and battery replacement, blood pressure checks, sport helmet fittings, and Active Shooter exercises with community members. We also schedule station tours and participate in community events and health and safety fairs.

Public Relations

The Public Relations section develops and seeks to enhance the relationships with the citizens of our District and remain actively involved within the community. Additionally, Community Service Volunteers and the Medical Explorers program provide critical outreach to our citizens.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%
Deputy Marshal	3.00	3.00	0.00	0.0%
Public Educator*	1.00	0.00	(1.00)	(100)%
Plans Examiner*	1.00	0.00	(1.00)	(100)%
Community & Gov't Relations**	0.00	1.00	1.00	100%
Support Specialist	1.00	1.00	0.00	0.0%
<b>Total:</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>(14.3)%</b>

\*Deferred Public Educator and Plans Examiner

\*\*Community & Gov't Relations Officer moved from Administration

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>400</b>	<b>Prevention &amp; Education</b>					
	51101 Regular Time	447,532	558,043	695,780	137,737	24.7%
	51103 Seminar/School	1,523	0	0	0	0.0%
	51119 DFM PAY	5,280	8,316	8,460	144	1.7%
	51121 Comp Time Off	1,010	0	0	0	0.0%
	51122 Holiday	10,934	0	0	0	0.0%
	51123 Sick Leave	11,438	0	0	0	0.0%
	51124 Vacation	78,544	0	0	0	0.0%
	51127 Bereavement Leave	1,515	0	0	0	0.0%
	51128 L & I Disability Leave	11,059	0	0	0	0.0%
	51130 Kelly Day	2,424	0	0	0	0.0%
	51141 Holiday Buy-Back	30,052	30,000	25,000	(5,000)	-16.7%
	51142 Sick Leave Buy-Back	6,537	8,500	10,500	2,000	23.5%
	51146 Holiday Payout	1,358	0	0	0	0.0%
	51147 Sick Leave Payout	10,626	0	0	0	0.0%
	51148 Vacation Payout	43,134	0	0	0	0.0%
	51149 Comp Time Payout	591	0	0	0	0.0%
	51166 K9 Pay	0	2,760	2,820	60	2.2%
	51167 PIO Pay	3,528	0	0	0	0.0%
	51170 Longevity Pay	39,562	37,548	47,208	9,660	25.7%
	51199 Salary Budget Entry	0	314,048	0	(314,048)	-100.0%
	51201 Overtime	55,764	35,000	62,352	27,352	78.1%
	52001 FICA/Medicare	11,391	9,094	11,364	2,270	25.0%
	52002 Retirement	42,950	38,521	47,049	8,528	22.1%
	52003 Medical/Dental	135,982	139,332	172,428	33,096	23.8%
	52005 L & I	16,604	16,470	21,507	5,037	30.6%
	52007 Deferred Compensation	19,056	18,300	22,200	3,900	21.3%
	52011 Uniforms	1,936	0	0	0	0.0%
	52017 HRA	13,432	13,432	15,640	2,208	16.4%
	52019 WA Paid FMLA	909	0	0	0	0.0%
	52092 NLEC Retirement	173	0	0	0	0.0%
	53101 Office Supplies	1,136	1,320	1,320	0	0.0%
	53102 Books/Manuals	785	800	800	0	0.0%
	53103 Safety Supplies	1,374	8,000	5,500	(2,500)	-31.3%
	53105 Agency Recognition Supplies	452	1,500	2,000	500	33.3%
	53131 Clothing	(62)	400	400	0	0.0%
	53133 Class Supplies/Extinguishers	130	500	500	0	0.0%
	53134 Class Supplies/CPR	3,689	5,500	5,500	0	0.0%
	53136 Program Supplies	80	7,500	7,500	0	0.0%
	53137 Program Supplies/Safe Sitter	1,504	3,750	3,750	0	0.0%
	53138 Program Supplies/Schools	1,609	5,000	5,000	0	0.0%
	53139 Program Supplies/WW Fair	5,964	6,500	6,500	0	0.0%
	53141 Operating Supplies	2,598	3,700	2,700	(1,000)	-27.0%
	53171 Food	362	500	500	0	0.0%
	53401 Resale Items	0	500	500	0	0.0%
	53501 Small Tools & Equipment	5,565	7,000	8,800	1,800	25.7%
	54111 Advertising	1,012	1,000	1,000	0	0.0%
	54191 Other Professional Services	108	500	500	0	0.0%
	54221 Postage	32,800	16,500	18,000	1,500	9.1%
	54301 Per Diem	694	1,250	1,450	200	16.0%
	54311 Lodging	2,895	4,250	4,350	100	2.4%
	54331 Mileage	3,469	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>400</b>	<b>Prevention &amp; Education</b>					
	54341 Airfare	1,231	600	900	300	50.0%
	54811 Equipment Repair/Maintenance	59	500	500	0	0.0%
	54901 Dues/Membership Fees	335	1,500	1,500	0	0.0%
	54902 Subscriptions	415	800	500	(300)	-37.5%
	54911 Contractual Services	469	500	500	0	0.0%
	54921 Registration	1,106	5,550	5,100	(450)	-8.1%
	54922 Certifications	2,685	1,900	1,900	0	0.0%
	54941 Printing & Binding	13,170	13,000	13,000	0	0.0%
	54961 B & O Tax	12	20	20	0	0.0%
	56411 Equipment - Computer/Software	0	7,100	0	(7,100)	-100.0%
<b>400</b>	<b>Prevention &amp; Education Total</b>	<b>1,090,490</b>	<b>1,336,804</b>	<b>1,242,798</b>	<b>(94,006)</b>	<b>-7.0%</b>



CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2018 Actuals	2019 Adopted Budget	2020 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>400</b>	<b>Prevention &amp; Education</b>					
	54311 Lodging	493	2,600	4,250	1,650	63.5%
	54331 Mileage	291	0	0	0	0.0%
	54341 Airfare	0	0	600	600	100.0%
	54811 Equipment Repair/Maintenance	0	500	500	0	0.0%
	54901 Dues/Membership Fees	1,072	1,500	1,500	0	0.0%
	54902 Subscriptions	48	800	800	0	0.0%
	54911 Contractual Services	467	500	500	0	0.0%
	54921 Registration	2,864	4,200	5,550	1,350	32.1%
	54922 Certifications	1,810	1,900	1,900	0	0.0%
	54941 Printing & Binding	18,790	12,000	13,000	1,000	8.3%
	54961 B & O Tax	9	20	20	0	0.0%
	56411 Equipment - Computer/Software	0	0	7,100	7,100	100.0%
<b>400</b>	<b>Prevention &amp; Education Total</b>	<b>844,808</b>	<b>941,137</b>	<b>1,336,804</b>	<b>395,667</b>	<b>42.0%</b>

**410 ATF Accelerant Detection K9**

The ATF K9 falls under the Prevention & Education Division.

Fire Investigation

The K9 team’s primary responsibility is the assistance in the investigation of fires. K9 Hansel has been requested thirty-four times by twenty-seven different agencies, including five counties and two states. K9 Hansel has identified and submitted approximately 116 items of evidence, assisted in 10 felony arrests, 8 fatality fires (3 being multiple homicides), multiple standbys for Seattle riots, and assisted with clearing protest corridors.

Public Education & Demonstrations

K9 Hansel actively engages with the public at local events and schools. He has a standing invitation to visit various local business and our school districts once Covid restrictions lift.

Public Relations

Even with the current restrictions, K9 Hansel is out in the public engaging citizens daily. We are building relationships with many business and other entities, providing locations and various materials to train Hansel.

ATF TFO

K9 Hansel’s federal commission has created a liaison between federal, state, and local agencies (both fire and law enforcement) and our jurisdiction.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>410 ATF Accelerant Detection K9</b>						
	53141 Operating Supplies	0	0	2,000	2,000	100.0%
	53501 Small Tools & Equipment	0	0	1,300	1,300	100.0%
	54191 Other Professional Services	0	0	300	300	100.0%
	54902 Subscriptions	0	0	70	70	100.0%
<b>410 ATF Accelerant Detection K9 Total</b>		<b>0</b>	<b>0</b>	<b>3,670</b>	<b>3,670</b>	<b>100.0%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**650 Shop**

The District owns and operates a maintenance shop for the repair and maintenance of vehicles and small equipment it owns, including emergency apparatus, automobiles, and suppression / communications equipment and station generators. The division operates under the management of the Assistant Chief of Logistics.

**2021 Budgeted Position Counts**

Position	2020 Positions	2021 Proposed Positions	Position Change	% Change
Lead Mechanic	1.00	1.00	0.00	0.0%
Mechanic	6.00	6.00	0.00	0.0%
Parts Specialist	1.00	1.00	0.00	0.0%
P/T Mechanic	1.00	1.00	0.00	0.0%
Total:	9.00	9.00	0.00	0.0%

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>650 Maint. Shop</b>						
	51101 Regular Time	523,740	679,265	706,970	27,705	4.1%
	51102 Part Time	39,622	69,173	71,935	2,762	4.0%
	51103 Seminar/School	5,623	0	0	0	0.0%
	51104 Union Business	383	0	0	0	0.0%
	51115 Mechanic Acting Pay	2,145	2,080	2,080	0	0.0%
	51121 Comp Time Off	619	0	0	0	0.0%
	51122 Holiday	24,924	0	0	0	0.0%
	51123 Sick Leave	32,381	0	0	0	0.0%
	51124 Vacation	66,601	0	0	0	0.0%
	51127 Bereavement Leave	2,784	0	0	0	0.0%
	51128 L & I Disability Leave	806	0	0	0	0.0%
	51141 Holiday Buy-Back	9,479	11,000	11,000	0	0.0%
	51142 Sick Leave Buy-Back	1,102	2,500	2,500	0	0.0%
	51158 Mechanic Certification Pay	22,144	28,164	29,112	948	3.4%
	51170 Longevity Pay	40,015	47,400	51,708	4,308	9.1%
	51201 Overtime	97,206	65,000	65,000	0	0.0%
	52001 FICA/Medicare	16,119	17,518	18,228	710	4.1%
	52002 Retirement	105,198	106,225	111,696	5,471	5.2%
	52003 Medical/Dental	190,581	202,644	209,220	6,576	3.2%
	52005 L & I	19,723	22,068	22,592	524	2.4%
	52007 Deferred Compensation	32,952	33,060	33,060	0	0.0%
	52011 Uniforms	2,136	1,000	1,000	0	0.0%
	52012 Tool Allowance	2,950	3,201	3,201	0	0.0%
	52013 Disability/Pension	450	0	0	0	0.0%
	52017 HRA	18,952	19,912	19,912	0	0.0%
	52019 WA Paid FMLA	1,177	0	0	0	0.0%
	53101 Office Supplies	1,186	2,300	2,000	(300)	-13.0%
	53102 Books/Manuals	0	100	100	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>650 Maint. Shop</b>						
	53121 Cleaning Supplies	103	300	300	0	0.0%
	53131 Clothing	110	200	200	0	0.0%
	53141 Operating Supplies	24,974	27,945	30,600	2,655	9.5%
	53142 Equipment Repair Parts	3,683	0	16,500	16,500	100.0%
	53143 Vehicle Repair Parts	237,059	225,000	280,000	55,000	24.4%
	53145 Software	3,300	0	0	0	0.0%
	53171 Food	428	500	500	0	0.0%
	53181 Lubricants	6,564	13,500	13,500	0	0.0%
	53501 Small Tools & Equipment	10,430	18,375	18,375	0	0.0%
	54143 Instructors	0	3,000	1,000	(2,000)	-66.7%
	54171 Medical Exams	310	200	400	200	100.0%
	54191 Other Professional Services	10,848	7,000	8,000	1,000	14.3%
	54301 Per Diem	260	2,468	1,628	(840)	-34.0%
	54311 Lodging	1,589	7,535	6,275	(1,260)	-16.7%
	54331 Mileage	596	2,000	2,000	0	0.0%
	54341 Airfare	363	840	0	(840)	-100.0%
	54502 Other Operating Rental	67	1,650	1,650	0	0.0%
	54711 Water	1,157	800	800	0	0.0%
	54712 Surface Water Management	2,570	2,800	2,800	0	0.0%
	54721 Sewer	891	788	788	0	0.0%
	54731 Electricity	4,755	6,300	6,300	0	0.0%
	54741 Garbage	2,568	2,700	2,700	0	0.0%
	54742 Hazardous Waste Disposal	577	2,500	2,500	0	0.0%
	54811 Equipment Repair/Maintenance	1,405	5,000	5,000	0	0.0%
	54813 Maintenance Agreements	3,216	6,000	6,000	0	0.0%
	54820 Sub-Let Vehicle Repair/Maint	138,678	135,000	100,000	(35,000)	-25.9%
	54821 Paint & Body Work	16,234	25,000	25,000	0	0.0%
	54901 Dues/Membership Fees	0	600	600	0	0.0%
	54902 Subscriptions	0	800	800	0	0.0%
	54911 Contractual Services	66	0	0	0	0.0%
	54921 Registration	2,240	3,387	2,127	(1,260)	-37.2%
	54922 Certifications	1,114	1,000	1,000	0	0.0%
	54931 Laundry (Linen) Services	5,238	5,000	5,500	500	10.0%
	54961 B & O Tax	478	500	500	0	0.0%
	56431 Equipment - Miscellaneous	25,037	0	0	0	0.0%
<b>650 Maint. Shop Total</b>		<b>1,767,906</b>	<b>1,821,298</b>	<b>1,904,657</b>	<b>83,359</b>	<b>4.6%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**015 Equipment Replacement Fund**

This fund was established to ensure that Central Pierce Fire & Rescue would be able to equip firefighters and paramedics with the tools and equipment necessary to maximize our service to the community and provide for the safety of our personnel in an inherently dangerous job. It also allows for the standardization of equipment, which reduces training costs, increases safety, and is more suitable to the District's mobile and stationary work force. Additionally, the fund aids the District in future budget and strategic planning by outlining long-term major equipment needs. Since the District's needs are ever-changing, the plan is reviewed each year during the budgeting process and adjustments deemed appropriate are made. Because the ERF purchases vehicles to respond to emergencies as well as equipment to enhance firefighter safety, the District considers this fund to be a priority during the budgeting process.

The ERF has been set up as a sub fund of the General Fund and has the same account code structure as the General Fund, the only difference being the designated fund number. It is classified on the District's financial statements as committed fund balance.

The District contributes to the ERF based on the needs of the Fund. Originally the District contributed \$850,000 annually. In 2010 The District found it necessary to increase the annual contribution amount to \$1,000,000 due to the addition of equipment from the City of Puyallup merger. In 2014 the contribution was reduced, and no contributions were made in 2016. The contribution was restored to \$1,250,000 in the 2017 Budget.

Additional funding for the ERF comes from the sale of surplus equipment scheduled to be replaced through this fund. Revenues received from the sale of ERF equipment help to augment the General Fund contributions and offset the cost of inflation. Currently, all District funds are combined for investment purposes and interest earned is recorded in the General Fund.

Equipment purchased through the ERF is categorized in the following manner:

- Vehicles: Engines, medic units, and other support vehicles.
- Technology: Copiers, phone system, and mobile data equipment.
- Emergency medical supplies: Defibrillators and stretchers.
- Fire suppression equipment: SCBAs, personal protective gear, and thermo-imaging cameras.
- Specialized equipment: Hazardous materials and technical rescue equipment.
- Shop equipment: Portable lifts, compressors, and emissions equipment.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>015 ERF</b>						
	53501 Small Tools & Equipment	1,044	491,035	271,458	(219,577)	-44.7%
	56401 Equipment - Vehicles	5,857,272	2,595,902	410,964	(2,184,938)	-84.2%
	56411 Equipment - Computer/Software	113	0	0	0	0.0%
	56431 Equipment - Miscellaneous	475,688	43,646	7,298	(36,348)	-83.3%
	59122 Debt Svc Repayment	1,294,021	1,886,396	1,327,328	(559,068)	-29.6%
	59222 Int and Other Debt Svc Costs	186,073	190,156	137,489	(52,667)	-27.7%
<b>015 ERF Total</b>		<b>7,814,211</b>	<b>5,207,135</b>	<b>2,154,537</b>	<b>(3,052,598)</b>	<b>-58.6%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**050 Facilities Fund**

Central Pierce Fire & Rescue established this Fund to adequately maintain and ensure extended useful life of existing facilities, while keeping long-term costs to a minimum. Additionally, the Fund aids the District in future budget and strategic planning by outlining long-term facility needs.

The Facilities Repair & Maintenance Fund is as a sub fund of the General Fund and has the same account code structure as the General Fund, the only difference being the designated fund number. The District's financial statements classify this fund balance as reserved.

The District historically budgets \$100,000 annually, however beginning in 2019 funded \$300,000 annually to catch up some needed facilities repairs.

Parameters for use of these funds include the following:

- Repair or maintenance cost should exceed \$5,000.
- Types of repair and maintenance include painting, roofing, HVAC system, paving, flooring, etc.
- The fund is not to be used for capital purchases such as land acquisition, new buildings, major site development projects, or major remodeling.

Facilities maintained with these funds include all fire stations, the maintenance shop, training center, training towers, and portable housing. It does not include small storage sheds.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>050 Facilities Maint</b>						
	50840 Ending Cash	0	5,680	0	(5,680)	-100.0%
	54502 Other Operating Rental	7,070	0	0	0	0.0%
	54801 Building Repair/Maintenance	235,860	294,320	300,000	5,680	1.9%
<b>050 Facilities Maint Total</b>		<b>242,930</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>050 Facilities Maint</b>						
	Facilities Fund Admin	0	5,680	0	(5,680)	-100.0%
	Station 60	300,000	0	93,000	93,000	100.0%
	Station 61	0	0	43,960	43,960	100.0%
	Station 62	0	0	27,500	27,500	100.0%
	Station 65	0	10,990	10,990	0	0.0%
	Station 66	0	0	56,060	56,060	100.0%
	Station 67	0	10,990	10,990	0	0.0%
	Station 68	0	8,790	10,930	2,140	24.3%
	Station 69	0	193,190	0	(193,190)	-100.0%
	Training Center	0	43,980	0	(43,980)	-100.0%
	Shop	0	13,190	7,000	(6,190)	-46.9%
	Station 71	0	13,190	39,570	26,380	200.0%
<b>050 Facilities Maint Fund</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>

**102 Ground Emergency Medical Transportation (GEMT) Fund**

Washington State Healthcare currently pays reimbursement rates to providers for services to patients on Medicaid. The amounts reimbursed by the State are far under the actual costs of services provided. The Federal Medicaid system reimburses public hospitals an additional amount to offset the cost of providing services not fully covered under the State rate schedule.

In 2013, the State of California passed legislation that would allow public ambulance providers, or Ground Emergency Medical Transportation (GEMT), the ability to collect Federal Medicaid reimbursements for transport services provided, similar to hospitals.

The District proposed the same legislation for GEMT in Washington State in 2015, and HB 2007 was approved and signed by the Governor April 29, 2015, and effective July 2017. These funds are available to pay for emergency medical services including services, supplies, and capital.

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**201 General Obligation Debt Fund**

In the State of Washington, there are two categories of debt available to Fire Districts to finance capital projects: voted debt or nonvoter debt, sometimes referred to as Commissioner Bonds.

The District has the authority, under RCW 52.16.080, to incur general indebtedness for capital purposes. Voted bonds must pass with a 60% yes vote of the District electorate in which there is at least a 40% turnout of the voters that voted in the last preceding general state election. The ballot title must state the maximum amount of the bonds, the maximum term of the bonds, and must specify uses for the proceeds. The bonds are repaid from an excess property tax levy and may not be outstanding longer than 20 years. Total voted debt must not exceed, together with any nonvoter debt, equal to  $\frac{3}{4}$  of 1% of the value of taxable property within the boundaries of the Fire District.

Nonvoter debt, or Commissioner Bonds, as allowed under RCW 52.16.061, do not require a vote of the District electorate and are repaid from the regular property tax levy and other revenue sources. These bonds may be used for any general District purpose including expenses of maintenance, operations, and the acquisition of firefighting facilities. Total nonvoter debt must not exceed  $\frac{3}{8}$  of 1% of the value of taxable property within the boundaries of the Fire District.

The District set up this fund to track and account for debt income from excess levies and debt payments after the issuance of the 2013 General Obligation Bonds. The Citizens approved a \$39,800,000 GO Bond at the November 2013 General Election.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>201F Debt Fund</b>						
	50840 Ending Cash	0	67,686	64,087	(3,599)	-5.3%
	58400 Debt Issue Costs	600	0	0	0	0.0%
	59122 Debt Svc Repayment	0	0	1,340,000	1,340,000	100.0%
	59171 GO Bond Principal	598,556	0	0	0	0.0%
	59222 Int and Other Debt Svc Costs	0	1,285,000	1,095,913	(189,087)	-14.7%
	59283 Interest on LT Ext Debt	1,843,556	1,147,314	0	(1,147,314)	-100.0%
	<b>201F Debt Fund Total</b>	<b>2,442,712</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0.0%</b>



CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**301 Capital Projects Fund**

The District set up this fund to track and account for capital projects funded by the 2013 and 2016 General Obligation Bonds. The Citizens approved a \$39,800,000 GO Bond at the November 2013 General Election.

**2021 Budgeted Position Counts**

No budgeted positions are accounted for in the Capital Projects Fund. Some administrative labor is charged to this fund for direct support of capital projects, but the positions themselves are budgeted and accounted for in Divisions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>301 Capital</b>						
	53501 Small Tools & Equipment	3,026	0	0	0	0.0%
	54731 Electricity	552	0	0	0	0.0%
	54801 Building Repair/Maintenance	64,063	0	0	0	0.0%
	54911 Contractual Services	232,466	0	0	0	0.0%
	56101 Land Acquisition	14,470	0	1,700,000	1,700,000	100.0%
	56201 Capital - Buildings	104,930	0	6,000,000	6,000,000	100.0%
	56210 Capital - Building Permits	(1,633)	0	100,000	100,000	100.0%
	56241 Capital Construction Contract	8,440,872	2,500,000	0	(2,500,000)	-100.0%
	56242 Bldgs-Arch Svcs	189,739	500,000	1,000,000	500,000	100.0%
	56243 Buildings - Engineering Svcs	28,536	0	250,000	250,000	100.0%
	56244 Bldgs - Other Prof Svcs	21,150	590,030	30,000	(560,030)	-94.9%
	56421 Equipment - Furniture	4,344	0	0	0	0.0%
	56431 Equipment - Miscellaneous	6,131	0	0	0	0.0%
<b>301 Capital Total</b>		<b>9,108,646</b>	<b>3,590,030</b>	<b>9,080,000</b>	<b>5,489,970</b>	<b>152.9%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**630 HRA/Flex Fund**

The HRA/Flex Fund is an agency fund used to account for assets Central Pierce Fire & Rescue (CPFR) holds on behalf of its employees who elect to participate in the Flexible Spending Account (FSA) benefit program. An FSA allows a fixed amount of pre-taxed wages to be set aside for qualified expense which may include uncovered medical expenses or dependent care. CPFR contracts with Ameriflex to administer expense reimbursements from this fund.

**2021 Budgeted Position Counts**

No Budgeted Positions.

**2021 Proposed Budget**

Div	Account Name	2019 Actuals	2020 Adopted Budget	2021 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>630 HRA/FLEX</b>						
	52003 Medical/Dental	30,067	45,000	50,000	5,000	11.1%
<b>630 HRA/FLEX Total</b>		<b>30,067</b>	<b>45,000</b>	<b>50,000</b>	<b>5,000</b>	<b>11.1%</b>

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

**SUPPLEMENTAL DATA**

**Account Summary**

Account	Account Title	Account Description
51106	Points	Pay for Volunteer Events
51111	Admin Acting Pay	Admin support personnel working at a higher pay grade
51112	BC Acting Pay	Suppression personnel acting as BC
51113	Lt Acting Pay	Suppression personnel acting as Lt
51115	Mechanic Acting Pay	Mechanic personnel acting at higher pay grade
51155	BC Premium Pay	Premium for Team Leads
51201	Overtime	Pay at time and a half
52009	LEOFF I Retirees - Medical	Medical Insurance for Retirees
52010	Personal Protective Equipment	Suppression Masks, Bunker gear, hoods, helmets, gloves, passport
52011	Uniforms	Trousers, shirts, belts, boots, jackets, hats
52014	Quartermaster	T-shirts, sweat suits, shorts, etc.
52016	LEOFF II Retirees-Medical	Medical Insurance for Retirees
53101	Office Supplies	Paper, binders, etc. - Consumable in less than one year
53102	Books/Manuals	Books and manuals
53103	Safety Supplies	Special events, safety fair education materials, parades, coloring books, hats, preprinted info brochures, file for life, car seat info, senior safety, fire stoppers
53105	Agency Recognition Supplies	Decals, Magnets
53111	Printed Forms	Stock Printed forms -No Logos or custom layout
53121	Cleaning Supplies	Cleaning Supplies
53130	Personnel Supplies	Replacement items for team members includes lights, maps, harness, etc
53131	Clothing	OPEIU Contracted shirts, sweaters
53132	Employee Recognition Supplies	Awards, plaques, certificates
53133	Class Supplies/Extinguishers	Fire Extinguisher refilling, brochures
53134	Class Supplies/CPR	First aid books, CPR cards
53135	Immunizations	Vaccinations
53136	Program Supplies	Smoke alarms, hearing impaired smoke alarms, batteries
53137	Program Supplies/Safe Sitter	Supplies for Safe Sitter Classes
53138	Program Supplies/Schools	Supplies for various school programs
53139	Program Supplies/WW Fair	Supplies for spring and fall fairs
53141	Operating Supplies	Light Bulbs, batteries, garbage bags, Consumable in less than one year
53142	Equipment Repair Parts	Parts to repair equipment (no outside labor)
53143	Vehicle Repair Parts	Parts to repair vehicles (no outside labor)
53144	Tires	Tires
53145	Software	Software
53146	Building Repair Parts	Parts to repair buildings (no outside labor)
53147	Breathing Apparatus Supplies	Parts used for in house repair of SCBA and testing equipment (no outside labor)

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Account	Account Title	Account Description
53151	Medications	EMS Medications
53171	Food	Food for meetings, assessment centers, fires
53181	Lubricants	Shop oil, grease
53201	Fuel	Fuel
53401	Resale Items	Bike Helmets for sale
53501	Small Tools & Equipment	Drills, beds, recliners -expected life of greater than 1 year
53502	Communication Equipment	Radios, Nextel phones
53503	Audio - Visual Equipment	Multi-media projector, digital camera & bulbs, media hardware
53504	Hose Replacement	Replacement hose for suppression
54101	Accounting/Auditing	Financial statement auditing
54111	Advertising	Surplus Ads, Hiring Ads, etc
54143	Instructors	Outside instruction
54144	Physician Advisor	EMS contracted physician
54151	Legal Fees	Attorney fees
54161	Election Fees	Election fees
54171	Medical Exams	Exams for hiring and Specialty Teams
54181	Dispatch	911 Dispatch
54182	Radio System Fees	800MHz and Radio repair
54191	Other Professional Services	Outside services
54202	Communication Connection	Telephone lines, network fiber, cellular data
54221	Postage	Postage for mailing and shipping
54301	Per Diem	Daily meals per travel policy
54311	Lodging	Lodging/Hotels
54331	Mileage	Reimbursement for mileage at IRS rate
54341	Airfare	Airfare for classes, meetings, conferences
54502	Other Operating Rental	Honey buckets, Equipment rental
54611	Insurance	Insurance for property, liability and vehicles
54701	Gas	Natural Gas Utility
54705	Propane	Propane Utility (propane for BBQ is operating supply)
54711	Water	Water Utility (bottled water is food)
54712	Surface Water Management	Surface Water Utility
54721	Sewer	Sewer Utility
54731	Electricity	Electricity Utility
54741	Garbage	Garbage and dump fees
54742	Hazardous Waste Disposal	Disposal of used oil, antifreeze, medical waste
54801	Building Repair/Maintenance	Repair or maintenance of building, includes outside labor.
54811	Equipment Repair/Maintenance	Repair or maintenance of equipment, includes outside labor.
54812	Equip Repair/Breath Apparatus	Repair or maintenance of breathing apparatus, includes outside labor.

CENTRAL PIERCE FIRE & RESCUE  
PROGRAM BUDGETS

Account	Account Title	Account Description
54813	Maintenance Agreements	Maintenance agreements-Software/hardware, copier, Lifepak
54814	Personal Protection Equip Repair	Cleaning and repair of bunker gear
54815	SCBA Air Compressor Repair	Repair of compressor, includes outside labor
54820	Sub-Let Vehicle Repair/Maint	Outside glass repair, staff vehicles, engine and transmission work
54821	Paint & Body Work	Vehicle body repair, includes outside labor
54830	Grounds Maintenance	Landscaping contract
54901	Dues/Membership Fees	Annual dues and membership fees, WSFC, GFOA, PCFC, NAEFO
54902	Subscriptions	Professional subscriptions
54911	Contractual Services	Pre-negotiated contracts for service
54912	Fees/Permits	Fees
54921	Registration	Class fees, conference fees
54922	Certifications	Certifications-Mechanic, ALS,
54925	College Tuition	Tuition for college - paramedics
54931	Laundry (Linen) Services	Shop laundry
54941	Printing & Binding	Custom printing, includes letterhead, envelopes, responder
54961	B & O Tax	Washington State business & occupation tax
54981	Commissioner's Contingency	Reserve requiring Board Approval for unfunded and unanticipated costs

## **Glossary of Terms**

### **Account**

A term used to identify an individual asset, liability, expenditure, revenue, or fund balance.

### **Accrual Basis of Accounting**

Basis of accounting used in proprietary (enterprise and internal service) funds. When this method is used, transactions are recognized when they occur. Revenues are recognized when earned and expenses are recognized when incurred. When cash is received or distributed is not a determining factor.

### **Adopted Budget**

The financial plan adopted by the Board of Fire Commissioners which forms the basis for appropriations.

### **Ad Valorem Tax**

A tax based on the assessed value of taxable property, also referred to as a Mill tax.

### **Adoption**

Formal action by the Board of Fire Commissioners which sets the spending limits for the fiscal year.

### **Alarm**

A call received by the dispatch center (Fire Comm), which is then related to the appropriate fire station for emergency response.

### **Appropriation**

The legal authorization granted by the Board of Fire Commissioners to make expenditures and incur obligations. An appropriation is usually limited in amount and as to the time when it may be expended.

### **Approved Budget**

The financial plan agreed upon by the Board of Fire Commissioners and staff.

### **Assess**

To establish an official property value for taxation purposes.

### **Assessment**

- (1) The process of making the official valuation of property for purposes of taxation.
- (2) The valuation placed upon property as a result of this process.

### **Assets**

Property owned by a government, which has monetary value.

### **Balanced Budget**

A budget in which estimated expenditures equal estimated revenues and surplus (fund balance).

### **Basis of Accounting**

A term used to refer to when revenues, expenditures, expenses, and transfers, and the related assets and liabilities, are recognized in the accounts and reported on the financial statements. It relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or accrual method.

### **Beginning Cash Balance**

The amount of unexpended funds carried forward from one fiscal year to the next.

**Benefits**

Employer contributions paid by the Fire District as part of the conditions of employment. Examples include: health/dental insurance, state public employees' retirement system, and employment security.

**Budget**

A financial operating plan with estimated expenditures and expended revenues for a given period.

**Budget Amendment**

A change to a budget adopted in accordance with state law. A budget may be amended to increase expenditures/expenses at the fund level by Board approval with or without public notice or public hearing requirements, when unanticipated revenues occur or emergencies exist.

**Budget Document**

The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

**Budget Message**

The opening section of the budget which provides the Board of Fire Commissioners and the Public with a general summary of the most important aspects of the proposed budget in comparison with the current and prior years.

**Cadet Program**

A program designed by the District to allow males and females, between the ages of 16 and 19, the ability to get a first-hand look at the life of a firefighter by attending drills, working and interacting with the public, and responding with the career firefighters on calls.

**Capital Outlay**

Expenditures that result in the acquisition of, or addition, to capital assets.

**Captain**

Rank above Lieutenant. Responsible for the overall administration of his/her assigned station, including operational readiness and personnel supervision.

**Carry Forwards**

Carry forwards result from timing of project completion. The final expenditures need to be re-budgeted to provide an appropriation from one fiscal year to the next in order to accomplish the purpose for which the funds were originally budgeted.

**Cash Basis of Accounting**

A basis of accounting under which transactions are recognized only when cash is received or disbursed.

**Chart of Accounts**

The classification system used by a governmental agency to organize the accounting for various funds.

**Current Taxes**

Taxes levied and due during the current fiscal period, from the time the amount of the tax levy is first established to the date on which a penalty for nonpayment is attached.

**Debt Service Fund**

Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Delinquent Taxes**

Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens.

**Division**

The term is used to administratively categorize the operational areas of the District.

**Encumbrances**

The formal accounting recognition of commitments to expend resources in the future.

**Expenditures**

Decreases in net financial resources, including current operating expenses and capital outlay.

**Fixed Assets**

Assets intended to be held or used for the long term, such as land, buildings, improvements other than buildings, machinery, and equipment.

**Fund**

An independent fiscal and accounting entity with a self-balancing set of accounting records which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**Fund Balance**

The excess of the assets of a fund over its liabilities and reserves.

**General Fund**

The general operating fund of the District. It is used to account for all financial resources except those that are required to be accounted for in other fund types.

**Governmental Funds**

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

**Hazardous Materials**

Any substance or matter that is likely to inflict injury or harm or impose great or continued risk unless dealt with in a manner prescribed by state and federal regulations.

**Internal Control**

A plan of organization for purchasing, accounting, and other financial activities, which provides that: (1) The duties of employees are subdivided so that no single employee handles a financial action from beginning to end, (2) Proper authorizations from specific responsible officials are obtained before key steps in the processing of a transaction are completed, and (3) Records and procedures are arranged appropriately to facilitate effective control

**Levy**

(Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

**Lieutenant**

Rank above Firefighter.



**Line Item**

A specific item or group of similar items defined by detail in a unique account in the financial records.

**Major Fund**

A major fund is one whose revenues and expenditures are at least 10% of corresponding totals for all governmental funds and at least 5% of the aggregate amount for all governmental funds for the same item.

**Modified Accrual Basis of Accounting**

A basis of accounting which is used in governmental fund types (general, special revenue, debt service, and capital project funds). Under it, revenues and other financial resource increments are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are generally recognized when they are incurred.

**Object (or Object Code)**

Used as expenditure classifications. This term applies to the article purchased or the service obtained.

**Objective**

A specific, measurable achievement that may be accomplished within a specific time period.

**Operating Revenues**

Those revenues received within the present fiscal year.

**Proposed Budget**

Financial and operating program prepared by the budget officer and submitted to staff for consideration.

**Paramedic**

An advanced level of training and education following the basic EMT courses. This additional certification allows the individual to administer medications, defibrillate, and perform advanced airway care.

**Reserve Fund**

A fund used to segregate a portion of equity as legally set aside for a specific future use.

**Revenues**

Monies received or anticipated to be received during the year to finance District services. It includes such items as property taxes, interest income, and miscellaneous revenue.

**Special Revenue Fund**

Governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.

**Tax Rate**

The amount of property tax paid by property owners for each \$1,000 of the property's assessed value. This rate is computed by dividing the total amount of the tax levies by the total assessed value of the District.

**Travel Time (or Response Time)**

The time between the turnout time and the time the initial company arrives at the scene of an emergency.

**Turnout Time**

The time between personnel being alerted by the dispatch center of an emergency to the time that they are radio responding to the incident.

**Unappropriated Fund Balance**

Where the fund balance at the close of the preceding year is not included in the annual budget, this term designates that portion of the current fiscal year's estimated revenues, which has not been appropriated. Where the fund balance of the preceding year is included, this term designates the estimated fund balance at the end of the fiscal period.