



2023 Adoped Budget



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

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

2023 BUDGET SUMMARY

Summary by Program:

Div	2021 Actuals	2022 Adopted Budget	2022 One-Times	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
Transfers	1,223,000	5,069,082	505,540	5,109,958	40,876	0.8%
100 Commissioners	47,015	307,086	0	314,259	7,173	2.3%
200 Administration	1,486,188	2,201,429	560,000	2,326,261	124,832	5.7%
201 Finance	748,465	1,493,971	465,680	1,160,595	(333,376)	-22.3%
203 Human Resources	1,345,207	1,578,056	86,780	1,992,722	414,666	26.3%
204 Logistics	2,007,991	2,142,493	36,582	3,023,390	880,897	41.1%
205 Central Stores	213,727	229,043	0	299,613	70,570	30.8%
210 IS	1,643,131	2,147,639	87,000	2,748,343	600,704	28.0%
215 IS Outside Districts	402,008	667,412	0	624,860	(42,552)	-6.4%
230 Training	1,212,918	1,483,455	54,200	1,745,395	261,940	17.7%
235 Academy	458,924	421,007	0	661,582	240,575	57.1%
240 Communications	1,452,380	1,507,380	0	1,517,380	10,000	0.7%
250 Health & Safety	667,653	986,592	186,805	2,194,926	1,208,334	122.5%
300 Operations & EMS	50,326,474	51,221,909	67,938	59,643,473	8,421,564	16.4%
310 Volunteers/Residents	6,420	33,000	0	23,400	(9,600)	-29.1%
320 Haz Mat	153,652	221,766	0	878,362	656,596	296.1%
330 Spec Ops	143,930	271,432	27,855	2,113,911	1,842,479	678.8%
400 Prevention & Education	1,371,184	1,487,861	28,000	2,536,533	1,048,672	70.5%
410 K9	1,992	4,370	0	4,370	0	0.0%
650 Maint. Shop	1,804,393	1,987,724	60,000	2,204,847	217,123	10.9%
015 ERF	8,839,712	4,989,362	0	4,631,213	(358,149)	-7.2%
050 Facilities Maint	270,994	1,700,000	0	1,322,100	(377,900)	-22.2%
102F GEMT	10,570,493	7,587,535	894,460	13,445,236	5,857,701	77.2%
201F Debt Fund	2,436,513	2,435,163	0	2,433,213	(1,950)	-0.1%
301 Capital	68,199	8,380,000	0	10,783,333	2,403,333	28.7%
630 HRA Flex	15,032	50,000	0	50,000	0	0.0%
Grand Total	88,917,595	100,604,767	3,060,840	123,789,275	23,184,508	23.0%

Summary by Fund:

Div	2021 Actuals	2022 Adopted Budget	2022 One-Times	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
General Fund & EMS (001 & 101)	66,716,652	75,462,707	2,166,380	91,124,180	15,661,473	20.8%
015 ERF	8,839,712	4,989,362	0	4,631,213	(358,149)	-7.2%
050 Facilities Maint	270,994	1,700,000	0	1,322,100	(377,900)	-22.2%
102F GEMT	10,570,493	7,587,535	894,460	13,445,236	5,857,701	77.2%
201F Debt Fund	2,436,513	2,435,163	0	2,433,213	(1,950)	-0.1%
301 Capital	68,199	8,380,000	0	10,783,333	2,403,333	28.7%
630 HRA Flex	15,032	50,000	0	50,000	0	0.0%
Grand Total	88,917,595	100,604,767	3,060,840	123,789,275	23,184,508	23.0%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Commissioners	5.00	5.00	0.00	0.0%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
100 Commissioners						
	51107 Commissioner Time	30,208	32,026	38,400	6,374	19.9%
	52001 FICA/Medicare	2,311	2,455	3,129	674	27.5%
	52005 L & I	74	75	200	125	166.7%
	52008 EAP	83	300	300	0	0.0%
	52019 WA Paid FMLA	44	100	100	0	0.0%
	53131 Clothing	269	500	500	0	0.0%
	54301 Per Diem	405	1,850	1,850	0	0.0%
	54311 Lodging	3,404	5,500	5,500	0	0.0%
	54331 Mileage	370	2,700	2,700	0	0.0%
	54341 Airfare	347	0	0	0	0.0%
	54901 Dues/Membership Fees	7,080	7,300	7,300	0	0.0%
	54921 Registration	2,420	4,280	4,280	0	0.0%
	54981 Commissioner's Contingency	0	250,000	250,000	0	0.0%
100 Commissioners Total		47,015	307,086	314,259	7,173	2.3%

200 Administration

The Administration Division consists of the Fire Chief, Deputy Chief of Operations, Deputy Chief of Administration, a Community and Government Relations Officer, an Operations Analyst, 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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted 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*	0.00	1.00	1.00	100.0%
Operations Analyst*	0.00	1.00	1.00	100.0%
Executive Assistant	1.00	1.00	0.00	0.0%
Support Specialist**	2.00	1.00	-1.00	-50.0%
Total:	6.00	7.00	1.00	16.7%

*Moved here from Other Divisions

**1 Moved to Ops

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
200 Administration						
	51101 Regular Time	635,486	768,459	1,091,410	322,951	42.0%
	51122 Holiday	8,519	0	0	0	0.0%
	51123 Sick Leave	26,589	0	0	0	0.0%
	51124 Vacation	90,060	0	0	0	0.0%
	51127 Bereavement Leave	4,308	0	0	0	0.0%
	51141 Holiday Buy-Back	31,289	32,000	35,000	3,000	9.4%
	51142 Sick Leave Buy-Back	2,860	4,500	5,000	500	11.1%
	51159 Duty Chief Pay	0	0	8,244	8,244	100.0%
	51170 Longevity Pay	74,578	78,425	83,291	4,866	6.2%
	51199 Salary Budget Entry	0	104,040	0	(104,040)	-100.0%
	51201 Overtime	23,368	290,000	40,000	(250,000)	-86.2%
	52001 FICA/Medicare	13,329	12,550	18,526	5,976	47.6%
	52002 Retirement	56,576	57,706	80,703	22,997	39.9%
	52003 Medical/Dental	134,685	131,244	181,406	50,162	38.2%
	52005 L & I	15,876	13,270	26,056	12,786	96.4%
	52007 Deferred Compensation	19,550	18,600	29,700	11,100	59.7%
	52015 Uniform Allowance	600	0	0	0	0.0%
	52017 HRA	17,949	21,440	24,424	2,984	13.9%
	52019 WA Paid FMLA	924	1,000	2,000	1,000	100.0%
	53101 Office Supplies	1,157	3,500	3,500	0	0.0%
	53141 Operating Supplies	642	1,900	1,900	0	0.0%
	53171 Food	86	1,500	1,500	0	0.0%
	53501 Small Tools & Equipment	127	1,000	1,000	0	0.0%
	54111 Advertising	1,088	5,500	5,500	0	0.0%
	54151 Legal Fees	89,730	40,000	80,000	40,000	100.0%
	54161 Election Fees	0	120,000	120,000	0	0.0%
	54191 Other Professional Services	4,871	19,000	19,000	0	0.0%
	54221 Postage	1,944	4,000	4,000	0	0.0%
	54301 Per Diem	154	4,375	2,275	(2,100)	-48.0%
	54311 Lodging	321	14,500	7,000	(7,500)	-51.7%
	54331 Mileage	168	600	600	0	0.0%
	54341 Airfare	(261)	2,100	0	(2,100)	-100.0%
	54611 Insurance	70,005	72,000	89,256	17,256	24.0%
	54813 Maintenance Agreements	5,290	12,000	12,000	0	0.0%
	54901 Dues/Membership Fees	5,745	6,000	9,000	3,000	50.0%
	54902 Subscriptions	742	750	1,200	450	60.0%
	54911 Contractual Services	45,422	231,500	216,500	(15,000)	-6.5%
	54912 Fees/Permits	0	0	250	250	100.0%
	54914 Penalties and Late Fees	380	0	0	0	0.0%
	54915 Judgements and Settlements	3,423	0	0	0	0.0%
	54921 Registration	1,025	7,870	5,920	(1,950)	-24.8%
	54925 College Tuition	73,296	75,000	75,000	0	0.0%
	54941 Printing & Binding	68	600	600	0	0.0%
	54961 B & O Tax	24,219	19,500	19,500	0	0.0%
	54981 Commissioner's Contingency	0	25,000	25,000	0	0.0%
200 Administration Total		1,486,188	2,201,429	2,326,261	124,832	5.7%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Controller*	1.00	1.00	0.00	0.0%
Purchasing Analyst	1.00	1.00	0.00	0.0%
Payroll Coordinator*	0.00	1.00	1.00	100%
Payroll Analyst*	1.00	1.00	0.00	0.0%
Support Specialist	3.00	2.00	-1.00	-33.3%
Total:	7.00	7.00	0.00	0.0%

*Senior Accountant and Payroll Analyst reclassified

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
201 Finance						
	51101 Regular Time	351,962	552,782	711,340	158,558	28.7%
	51111 Admin Acting Pay	1,927	4,400	0	(4,400)	-100.0%
	51121 Comp Time Off	2,214	0	0	0	0.0%
	51122 Holiday	12,646	0	0	0	0.0%
	51123 Sick Leave	33,056	0	0	0	0.0%
	51124 Vacation	49,015	0	0	0	0.0%
	51141 Holiday Buy-Back	8,573	12,000	13,000	1,000	8.3%
	51142 Sick Leave Buy-Back	618	1,000	1,000	0	0.0%
	51149 Comp Time Payout	0	200	0	(200)	-100.0%
	51170 Longevity Pay	18,441	29,602	26,982	(2,620)	-8.9%
	51199 Salary Budget Entry	0	143,880	0	(143,880)	-100.0%
	51201 Overtime	2,394	14,560	20,000	5,440	37.4%
	52001 FICA/Medicare	7,190	8,706	11,682	2,976	34.2%
	52002 Retirement	54,845	61,540	80,560	19,020	30.9%
	52003 Medical/Dental	78,423	98,568	113,266	14,698	14.9%
	52005 L & I	1,352	1,568	2,400	832	53.1%
	52007 Deferred Compensation	14,974	18,000	25,200	7,200	40.0%
	52015 Uniform Allowance	1,200	0	0	0	0.0%
	52017 HRA	22,400	27,480	32,080	4,600	16.7%
	52019 WA Paid FMLA	647	1,000	1,100	100	10.0%
	53101 Office Supplies	4	2,200	2,200	0	0.0%
	53102 Books/Manuals	65	125	125	0	0.0%
	53141 Operating Supplies	93	150	450	300	200.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
201 Finance						
	53501 Small Tools & Equipment	132	500	1,000	500	100.0%
	54101 Accounting/Auditing	31,360	43,330	40,830	(2,500)	-5.8%
	54111 Advertising	0	100	100	0	0.0%
	54191 Other Professional Services	42,207	2,950	57,950	55,000	1864.4%
	54301 Per Diem	30	450	450	0	0.0%
	54311 Lodging	0	5,400	5,400	0	0.0%
	54331 Mileage	93	400	400	0	0.0%
	54341 Airfare	0	2,950	2,950	0	0.0%
	54901 Dues/Membership Fees	1,107	1,000	1,000	0	0.0%
	54902 Subscriptions	0	200	200	0	0.0%
	54911 Contractual Services	10,319	2,500	2,500	0	0.0%
	54914 Penalties and Late Fees	120	0	0	0	0.0%
	54921 Registration	790	5,530	5,530	0	0.0%
	54922 Certifications	0	200	200	0	0.0%
	54941 Printing & Binding	268	700	700	0	0.0%
	56411 Equipment - Computer/Software	0	450,000	0	(450,000)	-100.0%
201 Finance Total		748,465	1,493,971	1,160,595	(333,376)	-22.3%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Senior HR Analyst*	0.00	1.00	1.00	100%
HR Analyst*	2.00	2.00	0.00	0.0%
Total:	3.00	4.00	1.00	33.3%

*Senior Reclassed from Analyst & Added an Analyst

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
203 Human Resources						
	51101 Regular Time	265,472	261,801	468,330	206,529	78.9%
	51103 Seminar/School	1,139	0	0	0	0.0%
	51111 Admin Acting Pay	0	3,000	4,000	1,000	33.3%
	51121 Comp Time Off	481	0	0	0	0.0%
	51122 Holiday	9,792	0	0	0	0.0%
	51123 Sick Leave	5,577	0	0	0	0.0%
	51124 Vacation	33,665	0	0	0	0.0%
	51141 Holiday Buy-Back	5,868	9,000	9,500	500	5.6%
	51142 Sick Leave Buy-Back	0	1,000	1,000	0	0.0%
	51146 Holiday Payout	857	0	0	0	0.0%
	51148 Vacation Payout	21,435	0	0	0	0.0%
	51149 Comp Time Payout	196	0	0	0	0.0%
	51170 Longevity Pay	31,680	29,013	33,952	4,939	17.0%
	51199 Salary Budget Entry	0	108,000	108,000	0	0.0%
	51201 Overtime	22,385	9,280	19,000	9,720	104.7%
	52001 FICA/Medicare	5,920	4,304	7,905	3,601	83.7%
	52002 Retirement	42,375	30,424	54,412	23,988	78.8%
	52003 Medical/Dental	55,069	43,968	93,523	49,555	112.7%
	52005 L & I	849	523	1,300	777	148.6%
	52006 Unemployment	3,566	7,000	20,000	13,000	185.7%
	52007 Deferred Compensation	8,901	6,000	14,400	8,400	140.0%
	52009 LEOFF I Retirees - Medical	73,932	133,000	100,000	(33,000)	-24.8%
	52015 Uniform Allowance	300	0	0	0	0.0%
	52016 LEOFF II Retirees-Medical	544,424	738,274	825,000	86,726	11.7%
	52017 HRA	12,600	8,240	17,200	8,960	108.7%
	52019 WA Paid FMLA	535	800	900	100	12.5%
	53101 Office Supplies	543	1,500	1,500	0	0.0%
	53102 Books/Manuals	124	3,000	500	(2,500)	-83.3%
	53132 Employee Recognition Supplies	5,052	5,625	15,625	10,000	177.8%
	53141 Operating Supplies	1,131	1,000	1,000	0	0.0%
	53171 Food	1,673	2,500	3,200	700	28.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

203 Human Resources (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
203 Human Resources						
	53501 Small Tools & Equipment	2,607	5,000	5,000	0	0.0%
	54111 Advertising	6,571	500	5,000	4,500	900.0%
	54151 Legal Fees	55,929	70,000	55,000	(15,000)	-21.4%
	54171 Medical Exams	3,282	3,650	6,125	2,475	67.8%
	54191 Other Professional Services	116,751	82,875	109,625	26,750	32.3%
	54301 Per Diem	0	350	650	300	85.7%
	54311 Lodging	0	1,500	2,800	1,300	86.7%
	54331 Mileage	0	500	500	0	0.0%
	54341 Airfare	419	0	0	0	0.0%
	54901 Dues/Membership Fees	1,367	1,694	2,000	306	18.1%
	54902 Subscriptions	0	500	500	0	0.0%
	54911 Contractual Services	1,086	1,375	1,875	500	36.4%
	54921 Registration	1,485	2,860	3,400	540	18.9%
	54922 Certifications	169	0	0	0	0.0%
203 Human Resources Total		1,345,207	1,578,056	1,992,722	414,666	26.3%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted 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 Lead*	0.00	1.00	1.00	100%
Facilities Maintenance Tech*	2.00	2.00	0.00	0.0%
Grounds Maintenance Tech	1.00	2.00	1.00	100%
Hydrant Workers (move frm Ops)	0.00	2.00	2.00	100%
Total:	5.00	9.00	4.00	80.0%

*Reclassified one Fac Tech to Lead, and added one additional Fac Tech

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
204 Logistics						
	51101 Regular Time	354,453	459,152	600,810	141,658	30.9%
	51102 Part Time	0	0	22,060	22,060	100.0%
	51121 Comp Time Off	919	0	0	0	0.0%
	51122 Holiday	12,512	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

204 Logistics (Continued)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
204 Logistics						
	51123 Sick Leave	10,936	0	0	0	0.0%
	51124 Vacation	61,922	0	0	0	0.0%
	51127 Bereavement Leave	551	0	0	0	0.0%
	51141 Holiday Buy-Back	12,490	13,000	15,000	2,000	15.4%
	51142 Sick Leave Buy-Back	5,428	8,500	8,500	0	0.0%
	51149 Comp Time Payout	0	3,500	0	(3,500)	-100.0%
	51159 Duty Chief Pay	0	0	2,850	2,850	100.0%
	51170 Longevity Pay	21,272	21,936	28,875	6,939	31.6%
	51199 Salary Budget Entry	0	130,000	276,873	146,873	113.0%
	51201 Overtime	7,080	3,600	3,600	0	0.0%
	52001 FICA/Medicare	7,323	7,204	11,846	4,642	64.4%
	52002 Retirement	34,980	36,269	50,397	14,128	39.0%
	52003 Medical/Dental	123,903	124,812	168,547	43,735	35.0%
	52005 L & I	16,587	14,176	28,230	14,054	99.1%
	52007 Deferred Compensation	15,216	15,456	21,000	5,544	35.9%
	52011 Uniforms	49,157	110,500	153,000	42,500	38.5%
	52012 Tool Allowance	800	800	1,200	400	50.0%
	52013 Disability/Pension	130	240	360	120	50.0%
	52014 Quartermaster	44,352	30,000	30,000	0	0.0%
	52017 HRA	8,832	9,072	11,040	1,968	21.7%
	52019 WA Paid FMLA	639	100	1,000	900	900.0%
	53101 Office Supplies	4,452	10,755	11,255	500	4.6%
	53102 Books/Manuals	82	0	200	200	100.0%
	53121 Cleaning Supplies	16,903	17,460	18,360	900	5.2%
	53141 Operating Supplies	54,395	66,630	68,630	2,000	3.0%
	53142 Equipment Repair Parts	9,275	15,500	17,820	2,320	15.0%
	53145 Software	1,118	0	0	0	0.0%
	53146 Building Repair Parts	11,326	20,565	22,621	2,056	10.0%
	53171 Food	562	500	500	0	0.0%
	53201 Fuel	378,045	380,000	760,000	380,000	100.0%
	53501 Small Tools & Equipment	56,738	114,960	109,335	(5,625)	-4.9%
	53504 Hose Replacement	35,550	31,500	36,225	4,725	15.0%
	54191 Other Professional Services	70,537	28,451	28,701	250	0.9%
	54221 Postage	1,345	1,000	1,000	0	0.0%
	54301 Per Diem	0	200	200	0	0.0%
	54311 Lodging	733	684	684	0	0.0%
	54331 Mileage	536	300	300	0	0.0%
	54502 Other Operating Rental	1,950	2,438	2,438	0	0.0%
	54701 Gas	25,009	33,670	34,670	1,000	3.0%
	54705 Propane	17,071	12,500	12,500	0	0.0%
	54711 Water	35,894	40,180	41,580	1,400	3.5%
	54712 Surface Water Management	28,169	65,700	66,200	500	0.8%
	54721 Sewer	19,126	28,841	32,041	3,200	11.1%
	54731 Electricity	169,550	180,175	191,175	11,000	6.1%
	54741 Garbage	37,112	37,700	38,300	600	1.6%
	54801 Building Repair/Maintenance	46,004	40,000	40,000	0	0.0%
	54811 Equipment Repair/Maintenance	11,837	5,500	5,500	0	0.0%
	54813 Maintenance Agreements	20,726	10,000	10,000	0	0.0%
	54815 SCBA Air Compressor Repair	2,793	7,000	7,000	0	0.0%
	54911 Contractual Services	29,802	500	29,500	29,000	5800.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

204 Logistics (Continued)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
204	Logistics					
	54912 Fees/Permits	133	1,000	1,000	0	0.0%
	54914 Penalties and Late Fees	11	0	0	0	0.0%
	54921 Registration	300	467	467	0	0.0%
	56411 Equipment - Computer/Software	48,960	0	0	0	0.0%
	56431 Equipment - Miscellaneous	82,465	0	0	0	0.0%
204	Logistics Total	2,007,991	2,142,493	3,023,390	880,897	41.1%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

205 Central Stores

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Purchasing Manager	1.00	1.00	0.00	0.0%
Main Runner	1.00	2.00	1.00	100%
Runner Part-Time	2.00	0.00	(2.00)	(100)%
Total:	4.00	3.00	(1.00)	(25.0)%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
205 Central Stores						
	51101 Regular Time	116,825	132,058	140,270	8,212	6.2%
	51102 Part Time	12,425	7,608	0	(7,608)	-100.0%
	51111 Admin Acting Pay	4,860	2,249	2,249	0	0.0%
	51122 Holiday	4,094	0	0	0	0.0%
	51123 Sick Leave	7,847	0	0	0	0.0%
	51124 Vacation	7,322	0	0	0	0.0%
	51141 Holiday Buy-Back	2,463	3,000	3,500	500	16.7%
	51142 Sick Leave Buy-Back	0	1,000	1,100	100	10.0%
	51170 Longevity Pay	6,828	7,033	9,312	2,279	32.4%
	51199 Salary Budget Entry	0	0	64,000	64,000	100.0%
	51201 Overtime	0	511	511	0	0.0%
	52001 FICA/Medicare	3,216	2,688	2,399	(289)	-10.8%
	52002 Retirement	16,217	14,872	16,517	1,645	11.1%
	52003 Medical/Dental	2,754	11,024	10,880	(144)	-1.3%
	52005 L & I	7,747	9,285	10,000	715	7.7%
	52007 Deferred Compensation	6,000	6,000	7,200	1,200	20.0%
	52017 HRA	8,000	8,240	8,000	(240)	-2.9%
	52019 WA Paid FMLA	239	100	300	200	200.0%
	53101 Office Supplies	247	0	0	0	0.0%
	53121 Cleaning Supplies	28	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

205 Central Stores (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
205 Central Stores						
	53131 Clothing	0	2,400	2,400	0	0.0%
	53141 Operating Supplies	822	0	0	0	0.0%
	53198 Inventory	2,134	20,000	20,000	0	0.0%
	53409 Inventory Loss	3,161	0	0	0	0.0%
	53501 Small Tools & Equipment	161	775	775	0	0.0%
	54191 Other Professional Services	300	0	0	0	0.0%
	54911 Contractual Services	(6)	200	200	0	0.0%
	54914 Penalties and Late Fees	43	0	0	0	0.0%
205 Central Stores Total		213,727	229,043	299,613	70,570	30.8%

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 800+ 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 organization's 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.

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Help Desk Supervisor	0.00	1.00	1.00	100%
Network Systems Specialist	1.00	1.00	0.00	0.0%
Systems Administrator	2.00	2.00	0.00	0.0%
Operations Analyst*	1.00	0.00	(1.00)	(100)%
IT Technician	3.00	4.00	1.00	33.3%
Support Specialist	0.00	1.00	1.00	100%
Total:	8.00	10.00	2.00	25.0%

*Moved to Administration

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
210 IS						
	51101 Regular Time	483,123	771,031	832,090	61,059	7.9%
	51102 Part Time	0	22,000	0	(22,000)	-100.0%
	51121 Comp Time Off	3,360	0	0	0	0.0%
	51122 Holiday	19,750	0	0	0	0.0%
	51123 Sick Leave	32,280	0	0	0	0.0%
	51124 Vacation	47,560	0	0	0	0.0%
	51127 Bereavement Leave	1,034	0	0	0	0.0%
	51141 Holiday Buy-Back	6,381	12,000	13,500	1,500	12.5%
	51146 Holiday Payout	3,219	0	0	0	0.0%
	51147 Sick Leave Payout	13,996	0	0	0	0.0%
	51148 Vacation Payout	15,657	0	0	0	0.0%
	51149 Comp Time Payout	2,226	2,500	0	(2,500)	-100.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

210 Information Technology (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
210 IS						
	51160 IT Standby Pay	7,522	9,000	20,130	11,130	123.7%
	51170 Longevity Pay	14,490	28,569	5,129	(23,440)	-82.0%
	51199 Salary Budget Entry	0	0	130,000	130,000	100.0%
	51201 Overtime	14,072	22,896	22,896	0	0.0%
	52001 FICA/Medicare	10,022	13,841	15,000	1,159	8.4%
	52002 Retirement	70,256	85,675	93,069	7,394	8.6%
	52003 Medical/Dental	146,892	162,624	214,759	52,135	32.1%
	52005 L & I	3,326	2,303	31,602	29,299	1272.2%
	52007 Deferred Compensation	20,216	27,600	32,400	4,800	17.4%
	52013 Disability/Pension	348	720	840	120	16.7%
	52017 HRA	16,443	21,848	24,056	2,208	10.1%
	52019 WA Paid FMLA	944	1,000	1,500	500	50.0%
	53101 Office Supplies	0	250	250	0	0.0%
	53102 Books/Manuals	0	250	250	0	0.0%
	53141 Operating Supplies	0	500	500	0	0.0%
	53145 Software	0	370	370	0	0.0%
	53501 Small Tools & Equipment	84,524	106,460	104,460	(2,000)	-1.9%
	54191 Other Professional Services	35,736	5,000	25,030	20,030	400.6%
	54202 Communication Connection	364,163	374,237	374,237	0	0.0%
	54331 Mileage	404	900	400	(500)	-55.6%
	54502 Other Operating Rental	0	0	123,400	123,400	100.0%
	54811 Equipment Repair/Maintenance	708	4,000	4,000	0	0.0%
	54813 Maintenance Agreements	223,800	394,701	611,301	216,600	54.9%
	54902 Subscriptions	521	4,064	4,064	0	0.0%
	54913 Transport Billing Svcs	36	0	0	0	0.0%
	54914 Penalties and Late Fees	473	0	0	0	0.0%
	54921 Registration	0	8,800	8,000	(800)	-9.1%
	56411 Equipment - Computer/Software	0	65,000	55,110	(9,890)	-15.2%
210 IS Total		1,643,482	2,148,139	2,748,343	600,204	27.9%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

218/220/222 IT – Outside Districts

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

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
218 IS Gig Harbor						
	53401 Resale Items	65,233	77,888	59,580	(18,308)	-23.5%
	54191 Other Professional Services	0	0	5,340	5,340	100.0%
	54202 Communication Connection	109,843	175,100	175,100	0	0.0%
	54813 Maintenance Agreements	29,824	58,800	58,800	0	0.0%
	218 IS Gig Harbor Total	204,900	311,788	298,820	(12,968)	-4.2%
220 IS Graham						
	53401 Resale Items	11,326	154,024	104,860	(49,164)	-31.9%
	54191 Other Professional Services	0	0	6,780	6,780	100.0%
	54202 Communication Connection	72,806	96,500	96,500	0	0.0%
	54813 Maintenance Agreements	30,101	20,600	20,600	0	0.0%
	220 IS Graham Total	114,233	271,124	228,740	(42,384)	-15.6%
222 IS Key Peninsula						
	53401 Resale Items	13,843	33,400	43,850	10,450	31.3%
	54191 Other Professional Services	0	0	2,850	2,850	100.0%
	54202 Communication Connection	52,370	39,900	39,900	0	0.0%
	54813 Maintenance Agreements	16,310	10,700	10,700	0	0.0%
	222 IS Key Peninsula Total	82,523	84,000	97,300	13,300	15.8%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted 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	2.00	1.00	100%
Support Specialist	1.00	1.00	0.00	0.0%
Total:	4.00	5.00	1.00	25.0%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
230 Training						
	51101 Regular Time	449,448	485,473	525,570	40,097	8.3%
	51102 Part Time	4,480	0	0	0	0.0%
	51103 Seminar/School	303	0	0	0	0.0%
	51104 Union Business	162	0	0	0	0.0%
	51121 Comp Time Off	405	0	0	0	0.0%
	51122 Holiday	12,459	0	0	0	0.0%
	51123 Sick Leave	9,219	0	0	0	0.0%
	51124 Vacation	54,221	0	0	0	0.0%
	51127 Bereavement Leave	929	0	0	0	0.0%
	51141 Holiday Buy-Back	15,889	15,000	15,500	500	3.3%
	51142 Sick Leave Buy-Back	8,995	10,000	10,000	0	0.0%
	51164 FF Project Pay	418	4,130	4,550	420	10.2%
	51170 Longevity Pay	39,757	37,478	37,054	(424)	-1.1%
	51199 Salary Budget Entry	0	0	198,000	198,000	100.0%
	51201 Overtime	235,926	405,942	405,942	0	0.0%
	52001 FICA/Medicare	12,684	7,881	9,041	1,160	14.7%
	52002 Retirement	48,183	34,759	35,937	1,178	3.4%
	52003 Medical/Dental	138,945	106,356	106,461	105	0.1%
	52005 L & I	18,147	13,009	19,242	6,233	47.9%
	52007 Deferred Compensation	17,538	15,384	18,900	3,516	22.9%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

230 Training (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
230 Training						
	52010 Personal Protective Equipment	0	0	93,750	93,750	100.0%
	52011 Uniforms	0	0	18,000	18,000	100.0%
	52014 Quartermaster	0	0	2,100	2,100	100.0%
	52015 Uniform Allowance	300	0	0	0	0.0%
	52017 HRA	11,224	11,224	11,224	0	0.0%
	52019 WA Paid FMLA	1,063	100	2,000	1,900	1900.0%
	52092 NLEC Retirement	290	200	300	100	50.0%
	53101 Office Supplies	584	1,000	3,625	2,625	262.5%
	53102 Books/Manuals	1,407	4,000	4,000	0	0.0%
	53141 Operating Supplies	1,448	10,000	20,000	10,000	100.0%
	53142 Equipment Repair Parts	0	500	500	0	0.0%
	53145 Software	0	2,500	2,500	0	0.0%
	53171 Food	670	1,500	2,000	500	33.3%
	53501 Small Tools & Equipment	897	2,500	2,500	0	0.0%
	53503 Audio - Visual Equipment	2,240	4,000	4,000	0	0.0%
	54143 Instructors	15,900	15,000	15,000	0	0.0%
	54191 Other Professional Services	79	500	500	0	0.0%
	54301 Per Diem	2,573	7,978	7,978	0	0.0%
	54311 Lodging	8,160	21,450	21,450	0	0.0%
	54331 Mileage	3,115	2,000	2,000	0	0.0%
	54341 Airfare	4,236	7,871	7,871	0	0.0%
	54502 Other Operating Rental	3,016	5,100	5,600	500	9.8%
	54741 Garbage	1,358	2,200	2,700	500	22.7%
	54901 Dues/Membership Fees	2,983	3,400	3,400	0	0.0%
	54902 Subscriptions	46,601	46,200	50,200	4,000	8.7%
	54911 Contractual Services	0	118,920	0	(118,920)	-100.0%
	54914 Penalties and Late Fees	6	0	0	0	0.0%
	54921 Registration	36,323	72,000	72,000	0	0.0%
	54922 Certifications	337	7,900	4,000	(3,900)	-49.4%
230 Training Total		1,212,918	1,483,455	1,745,395	261,940	17.7%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Hourly Trainer	1.00	1.00	0.00	0.0%
Total:	1.00	1.00	0.00	0.0%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
235 Academy						
	51102 Part Time	0	6,870	7,640	770	11.2%
	51201 Overtime	159,036	175,120	175,120	0	0.0%
	52001 FICA/Medicare	2,308	526	908	382	72.6%
	52002 Retirement	8,722	0	1,189	1,189	100.0%
	52003 Medical/Dental	306	0	0	0	0.0%
	52005 L & I	12	391	500	109	27.9%
	52007 Deferred Compensation	0	0	3,600	3,600	100.0%
	52010 Personal Protective Equipment	96,242	93,750	156,250	62,500	66.7%
	52011 Uniforms	31,263	18,000	30,000	12,000	66.7%
	52014 Quartermaster	416	2,100	3,500	1,400	66.7%
	52019 WA Paid FMLA	190	0	500	500	100.0%
	53101 Office Supplies	1,364	2,625	4,375	1,750	66.7%
	53102 Books/Manuals	15,464	9,000	24,000	15,000	166.7%
	53132 Employee Recognition Supplies	0	1,500	4,000	2,500	166.7%
	53141 Operating Supplies	5,591	7,500	20,000	12,500	166.7%
	53147 Breathing Apparatus Supplies	0	12,000	32,000	20,000	166.7%
	53171 Food	1,132	2,000	4,000	2,000	100.0%
	53501 Small Tools & Equipment	8,103	7,500	20,000	12,500	166.7%
	54111 Advertising	0	1,600	1,600	0	0.0%
	54143 Instructors	0	0	4,000	4,000	100.0%
	54171 Medical Exams	46,007	27,300	72,800	45,500	166.7%
	54191 Other Professional Services	75,474	44,425	76,800	32,375	72.9%
	54311 Lodging	2,783	3,600	10,800	7,200	200.0%
	54502 Other Operating Rental	3,498	0	0	0	0.0%
	54741 Garbage	230	1,500	2,000	500	33.3%
	54911 Contractual Services	0	1,200	0	(1,200)	-100.0%
	54914 Penalties and Late Fees	28	0	0	0	0.0%
	54922 Certifications	755	1,500	4,000	2,500	166.7%
	54941 Printing & Binding	0	1,000	2,000	1,000	100.0%
235 Academy Total		458,924	421,007	661,582	240,575	57.1%

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.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
240 Communications						
	53142 Equipment Repair Parts	9,696	7,000	7,000	0	0.0%
	53502 Communication Equipment	0	0	10,000	10,000	100.0%
	54181 Dispatch	1,276,510	1,305,980	1,305,980	0	0.0%
	54182 Radio System Fees	154,017	163,000	163,000	0	0.0%
	54811 Equipment Repair/Maintenance	10,517	7,000	7,000	0	0.0%
	54911 Contractual Services	1,640	4,400	4,400	0	0.0%
	56433 Capital - Communication	0	20,000	20,000	0	0.0%
240 Communications Total		1,452,380	1,507,380	1,517,380	10,000	0.7%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%
Crisis Intervention Coordinator	0.00	1.00	1.00	100%
Wellness Coordinator	0.00	1.00	1.00	100%
Total:	1.00	3.00	2.00	200%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
250 Health & Safety						
	51101 Regular Time	144,894	173,963	311,180	137,217	78.9%
	51122 Holiday	2,407	0	0	0	0.0%
	51124 Vacation	19,683	0	0	0	0.0%
	51141 Holiday Buy-Back	4,218	5,000	6,500	1,500	30.0%
	51159 Duty Chief Pay	0	0	2,850	2,850	100.0%
	51164 FF Project Pay	3,553	0	5,448	5,448	100.0%
	51170 Longevity Pay	16,140	16,649	20,823	4,174	25.1%
	51199 Salary Budget Entry	0	0	150,000	150,000	100.0%
	51201 Overtime	13,959	66,708	120,912	54,204	81.3%
	52001 FICA/Medicare	3,075	2,824	5,256	2,432	86.1%
	52002 Retirement	11,076	11,354	25,153	13,799	121.5%
	52003 Medical/Dental	24,427	24,588	44,281	19,693	80.1%
	52005 L & I	4,970	4,250	10,780	6,530	153.6%
	52007 Deferred Compensation	4,008	4,128	8,700	4,572	110.8%
	52010 Personal Protective Equipment	210,963	300,000	999,700	699,700	233.2%
	52013 Disability/Pension	0	0	0	0	0.0%
	52017 HRA	2,208	2,208	6,208	4,000	181.2%
	52019 WA Paid FMLA	231	100	500	400	400.0%
	53141 Operating Supplies	324	500	1,000	500	100.0%
	53147 Breathing Apparatus Supplies	65,720	15,000	65,000	50,000	333.3%
	53501 Small Tools & Equipment	2,847	2,700	24,000	21,300	788.9%
	54143 Instructors	0	0	8,000	8,000	100.0%
	54171 Medical Exams	0	44,500	44,500	0	0.0%
	54191 Other Professional Services	16,176	13,500	15,000	1,500	11.1%
	54301 Per Diem	0	200	500	300	150.0%
	54311 Lodging	1,016	700	1,400	700	100.0%
	54331 Mileage	165	0	0	0	0.0%
	54341 Airfare	0	500	1,200	700	140.0%
	54811 Equipment Repair/Maintenance	3,097	5,300	8,300	3,000	56.6%
	54812 Equip Repair/Breath Apparatus	10,775	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

250 Health and Safety (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
250 Health & Safety						
	54813 Maintenance Agreements	1,778	3,800	3,800	0	0.0%
	54814 Personal Prot Equip Repair	51,298	55,000	70,000	15,000	27.3%
	54901 Dues/Membership Fees	2,461	485	485	0	0.0%
	54902 Subscriptions	4,000	7,800	7,800	0	0.0%
	54911 Contractual Services	31,806	97,600	95,000	(2,600)	-2.7%
	54921 Registration	2,625	4,200	9,200	5,000	119.0%
	54922 Certifications	0	7,035	450	(6,585)	-93.6%
	56401 Equipment - Vehicles	0	0	30,000	30,000	100.0%
	56411 Equipment - Computer/Software	0	0	36,000	36,000	100.0%
	56431 Equipment - Miscellaneous	7,753	116,000	55,000	(61,000)	-52.6%
250 Health & Safety Total		667,653	986,592	2,194,926	1,208,334	122.5%

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. This program is being expanded in 2023.

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted 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%
District Chief – Shift	0.00	3.00	3.00	100%
Battalion Chief – Shift	7.00	6.00	(1.00)	(14.3)%
Battalion Chief Supp – Days	1.00	0.00	(1.00)	(100)%
Battalion Chief – EMS Days	0.00	1.00	1.00	100%
C.A.R.E.S. Program Manager	1.00	1.00	0.00	0.0%
C.A.R.E.S. RN	0.00	1.00	1.00	100%
Captain – Shift	11.00	11.00	0.00	0.0%
Captain EMS - Days	1.00	1.00	0.00	0.0%
Captain Special Teams – Days	0.00	1.00	1.00	100%
Captain Staffing Officer – Days	0.00	1.00	1.00	100%
Lieutenant - Shift	33.00	52.00	19.00	57.6%
Lieutenant Medical Service Operators	6.00	6.00	0.00	0.0%
Firefighter Aparatus Operators	0.00	102.00	102.00	100%
Firefighter Paramedics	0.00	42.00	42.00	100%
Firefighters	198.00	57.00	(141.00)	(71.2)%
Operations Analyst (Moved to Admin)	1.00	0.00	(1.00)	(100)%
Support Specialist (1 from Admin)	1.00	2.00	1.00	100.0%
Hydrant Workers (Moved to Logistics)	2.00	0.00	(2.00)	(100)%
Total:	264.00	289.00	25.00	9.5%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
300 Operations & EMS						
	50840 Ending Cash	0	0	52,385	52,385	100.0%
	51101 Regular Time	17,188,146	28,123,547	31,524,490	3,400,943	12.1%
	51102 Part Time	6,938	0	0	0	0.0%
	51103 Seminar/School	304,026	0	0	0	0.0%
	51104 Union Business	7,631	0	0	0	0.0%
	51111 Admin Acting Pay	0	0	4,000	4,000	100.0%
	51112 BC Acting Pay	5,506	10,000	17,500	7,500	75.0%
	51113 Lt Acting Pay	69,582	70,500	80,000	9,500	13.5%
	51114 Rescue Driver Pay	113,915	152,000	170,220	18,220	12.0%
	51115 Mechanic Acting Pay	0	0	4,000	4,000	100.0%
	51116 Engine Driver Pay	161,305	186,000	208,040	22,040	11.8%
	51117 Ladder Driver Pay	35,733	51,000	37,825	(13,175)	-25.8%
	51118 Medic Pay	105,784	152,000	290,220	138,220	90.9%
	51121 Comp Time Off	114,817	0	0	0	0.0%
	51122 Holiday	1,329,987	0	0	0	0.0%
	51123 Sick Leave	2,256,928	0	0	0	0.0%
	51124 Vacation	2,504,087	0	0	0	0.0%
	51127 Bereavement Leave	48,088	0	0	0	0.0%
	51128 L & I Disability Leave	185,008	0	0	0	0.0%
	51129 Military Leave	85,751	0	0	0	0.0%
	51130 Kelly Day	2,671,525	0	0	0	0.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

300 Operations (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
300 Operations & EMS						
	51141 Holiday Buy-Back	695,335	835,000	860,000	25,000	3.0%
	51142 Sick Leave Buy-Back	111,116	200,000	200,000	0	0.0%
	51146 Holiday Payout	24,206	13,500	15,200	1,700	12.6%
	51147 Sick Leave Payout	79,408	128,000	140,000	12,000	9.4%
	51148 Vacation Payout	238,778	251,000	267,000	16,000	6.4%
	51149 Comp Time Payout	10,887	21,000	0	(21,000)	-100.0%
	51151 Paramedic Premium Pay	919,660	966,821	933,048	(33,773)	-3.5%
	51155 BC Premium Pay	3,672	0	15,764	15,764	100.0%
	51156 Staffing Person Pay	10,108	10,320	44,184	33,864	328.1%
	51157 SCBA Technician Pay	18,219	23,220	36,576	13,356	57.5%
	51159 Duty Chief Pay	21,938	21,696	5,700	(15,996)	-73.7%
	51162 Gurney Repair	7,524	7,740	9,468	1,728	22.3%
	51163 Chainsaw Repair	2,508	7,740	8,424	684	8.8%
	51164 FF Project Pay	6,479	6,540	33,531	26,991	412.7%
	51165 Printing, Engraving	7,524	7,740	9,468	1,728	22.3%
	51167 PIO Pay	0	15,480	0	(15,480)	-100.0%
	51168 Aid Unit Pay	71,607	81,800	0	(81,800)	-100.0%
	51170 Longevity Pay	1,261,450	1,387,227	1,480,671	93,444	6.7%
	51199 Salary Budget Entry	0	108,000	3,189,742	3,081,742	2853.5%
	51201 Overtime	5,445,950	4,228,463	3,801,500	(426,963)	-10.1%
	52001 FICA/Medicare	542,438	461,675	543,995	82,320	17.8%
	52002 Retirement	1,965,520	1,860,006	1,942,181	82,175	4.4%
	52003 Medical/Dental	7,485,108	7,627,548	7,842,678	215,130	2.8%
	52005 L & I	1,284,981	1,103,069	1,717,234	614,165	55.7%
	52007 Deferred Compensation	1,069,223	1,090,632	1,392,900	302,268	27.7%
	52010 Personal Protective Equipment	0	0	42,000	42,000	100.0%
	52015 Uniform Allowance	600	0	0	0	0.0%
	52017 HRA	553,240	545,003	578,136	33,133	6.1%
	52019 WA Paid FMLA	48,593	20,000	67,000	47,000	235.0%
	52092 NLEC Retirement	16,306	9,000	19,000	10,000	111.1%
	53101 Office Supplies	408	1,250	1,250	0	0.0%
	53102 Books/Manuals	7,865	9,400	13,600	4,200	44.7%
	53132 Employee Recognition Supplies	440	0	500	500	100.0%
	53135 Immunizations	5,226	7,500	7,500	0	0.0%
	53136 Program Supplies	0	250	250	0	0.0%
	53141 Operating Supplies	242,791	432,000	565,000	133,000	30.8%
	53142 Equipment Repair Parts	4,666	8,500	8,500	0	0.0%
	53151 Medications	106,455	108,000	158,000	50,000	46.3%
	53171 Food	12,635	7,500	12,500	5,000	66.7%
	53501 Small Tools & Equipment	40,391	34,500	75,000	40,500	117.4%
	54143 Instructors	2,250	0	0	0	0.0%
	54144 Physician Advisor	34,812	41,963	43,223	1,260	3.0%
	54171 Medical Exams	723	1,200	1,200	0	0.0%
	54191 Other Professional Services	19,538	21,700	22,200	500	2.3%
	54301 Per Diem	433	400	2,100	1,700	425.0%
	54311 Lodging	1,621	2,220	6,620	4,400	198.2%
	54331 Mileage	7	1,500	1,500	0	0.0%
	54341 Airfare	433	1,100	9,000	7,900	718.2%
	54502 Other Operating Rental	8,142	1,000	8,000	7,000	700.0%
	54611 Insurance	221,686	228,000	241,324	13,324	5.8%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

300 Operations (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
300 Operations & EMS						
	54742 Hazardous Waste Disposal	1,777	2,000	2,000	0	0.0%
	54811 Equipment Repair/Maintenance	660	11,000	16,000	5,000	45.5%
	54813 Maintenance Agreements	200,654	137,100	137,100	0	0.0%
	54901 Dues/Membership Fees	188	535	535	0	0.0%
	54902 Subscriptions	20,050	22,800	22,800	0	0.0%
	54911 Contractual Services	37,253	130	6,940	6,810	5238.5%
	54913 Transport Billing Svcs	225,496	250,000	250,000	0	0.0%
	54921 Registration	3,231	3,340	19,700	16,360	489.8%
	54922 Certifications	7,142	16,830	16,830	0	0.0%
	54925 College Tuition	22,051	32,424	42,721	10,297	31.8%
	54941 Printing & Binding	252	2,500	2,500	0	0.0%
	54961 B & O Tax	63	0	0	0	0.0%
	56401 Equipment - Vehicles	0	0	365,000	365,000	100.0%
	56431 Equipment - Miscellaneous	0	52,000	0	(52,000)	-100.0%
300 Operations & EMS Total		50,326,474	51,221,909	59,643,473	8,421,564	16.4%

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.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
310 Volunteers/Residents						
	51106 Points	2,836	30,000	20,000	(10,000)	-33.3%
	52001 FICA/Medicare	217	0	0	0	0.0%
	52005 L & I	46	0	300	300	100.0%
	52008 EAP	432	0	0	0	0.0%
	52019 WA Paid FMLA	4	0	100	100	100.0%
	54331 Mileage	2,885	3,000	3,000	0	0.0%
310 Volunteers/Residents Total		6,420	33,000	23,400	(9,600)	-29.1%

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.

2023 Budgeted Position Counts - Positions accounted for in Operations.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
320 Haz Mat						
	51152 Haz Mat Team Pay	42,636	50,220	53,652	3,432	6.8%
	51155 BC Premium Pay	3,672	3,500	4,000	500	14.3%
	51201 Overtime	61,136	159,146	308,560	149,414	93.9%
	52001 FICA/Medicare	1,560	0	0	0	0.0%
	52002 Retirement	5,864	0	0	0	0.0%
	52003 Medical/Dental	57	0	0	0	0.0%
	52005 L & I	8	0	0	0	0.0%
	52019 WA Paid FMLA	141	0	300	300	100.0%
	53136 Program Supplies	0	50	50	0	0.0%
	53141 Operating Supplies	1,092	50	1,000	950	1900.0%
	53142 Equipment Repair Parts	0	250	250	0	0.0%
	53501 Small Tools & Equipment	242	500	3,000	2,500	500.0%
	54171 Medical Exams	26,123	0	0	0	0.0%
	54331 Mileage	0	50	50	0	0.0%
	54502 Other Operating Rental	0	1,000	1,000	0	0.0%
	54911 Contractual Services	11,121	6,500	6,500	0	0.0%
	54922 Certifications	0	500	0	(500)	-100.0%
	56401 Equipment - Vehicles	0	0	500,000	500,000	100.0%
320 Haz Mat Total		153,652	221,766	878,362	656,596	296.1%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

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.

2023 Budgeted Position Counts - Positions accounted for in Operations.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
330 Spec Ops						
	51153 Spec Ops Team Pay	38,608	52,800	66,276	13,476	25.5%
	51155 BC Premium Pay	3,672	3,500	5,000	1,500	42.9%
	51201 Overtime	57,534	166,652	1,249,560	1,082,908	649.8%
	52001 FICA/Medicare	1,394	0	0	0	0.0%
	52002 Retirement	5,450	0	0	0	0.0%
	52010 Personal Protective Equipment	2,864	0	0	0	0.0%
	52019 WA Paid FMLA	136	0	300	300	100.0%
	53102 Books/Manuals	0	100	100	0	0.0%
	53130 Personnel Supplies	797	3,000	3,000	0	0.0%
	53141 Operating Supplies	572	500	2,000	1,500	300.0%
	53142 Equipment Repair Parts	0	200	200	0	0.0%
	53171 Food	990	0	0	0	0.0%
	53501 Small Tools & Equipment	11,238	21,430	6,775	(14,655)	-68.4%
	54171 Medical Exams	7,728	0	120,900	120,900	100.0%
	54502 Other Operating Rental	667	1,000	2,000	1,000	100.0%
	54811 Equipment Repair/Maintenance	130	1,250	1,250	0	0.0%
	54911 Contractual Services	12,150	7,800	7,800	0	0.0%
	54921 Registration	0	0	148,750	148,750	100.0%
	56401 Equipment - Vehicles	0	0	500,000	500,000	100.0%
	56431 Equipment - Miscellaneous	0	13,200	0	(13,200)	-100.0%
330 Spec Ops Total		143,930	271,432	2,113,911	1,842,479	678.8%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%
Assistant Fire Marshal	0.00	1.00	1.00	100%
Captain Deputy Fire Marshal	0.00	1.00	1.00	100%
Lieutenant Deputy Fire Marshal	4.00	4.00	0.00	0.0%
Public Educator	1.00	2.00	1.00	100%
Community & Gov’t Relations*	1.00	0.00	(1.00)	(100)%
Support Specialist	1.00	1.00	0.00	0.0%
Total:	8.00	10.00	2.00	25.0%

*Moved to Administration

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
400 Prevention & Education						
	51101 Regular Time	548,200	717,280	838,660	121,380	16.9%
	51119 DFM PAY	5,640	8,712	6,312	(2,400)	-27.5%
	51121 Comp Time Off	540	0	0	0	0.0%
	51122 Holiday	13,640	0	0	0	0.0%
	51123 Sick Leave	89,584	0	0	0	0.0%
	51124 Vacation	108,122	0	0	0	0.0%
	51127 Bereavement Leave	593	0	0	0	0.0%
	51128 L & I Disability Leave	8,237	0	0	0	0.0%
	51141 Holiday Buy-Back	30,258	40,000	42,000	2,000	5.0%
	51142 Sick Leave Buy-Back	5,506	9,000	9,000	0	0.0%
	51149 Comp Time Payout	0	400	0	(400)	-100.0%
	51159 Duty Chief Pay	0	0	2,850	2,850	100.0%
	51166 K9 Pay	6,000	2,904	7,200	4,296	147.9%
	51167 PIO Pay	14,638	0	0	0	0.0%
	51170 Longevity Pay	50,327	51,288	49,737	(1,551)	-3.0%
	51199 Salary Budget Entry	0	165,000	627,276	462,276	280.2%
	51201 Overtime	60,140	62,352	185,782	123,430	198.0%
	52001 FICA/Medicare	14,154	11,731	14,439	2,708	23.1%
	52002 Retirement	54,237	50,467	59,653	9,186	18.2%
	52003 Medical/Dental	196,724	172,500	197,650	25,150	14.6%
	52005 L & I	28,790	21,507	36,356	14,849	69.0%
	52007 Deferred Compensation	26,346	23,640	32,700	9,060	38.3%
	52011 Uniforms	65	0	0	0	0.0%
	52013 Disability/Pension	0	0	120	120	100.0%
	52015 Uniform Allowance	300	0	0	0	0.0%
	52017 HRA	15,640	15,640	17,848	2,208	14.1%
	52019 WA Paid FMLA	1,276	1,000	2,500	1,500	150.0%
	52092 NLEC Retirement	107	2,000	200	(1,800)	-90.0%
	53101 Office Supplies	172	1,320	1,320	0	0.0%
	53102 Books/Manuals	1,503	800	1,200	400	50.0%
	53103 Safety Supplies	1,161	5,500	5,500	0	0.0%
	53105 Agency Recognition Supplies	440	2,000	2,000	0	0.0%
	53133 Class Supplies/Extinguishers	141	500	500	0	0.0%
	53134 Class Supplies/CPR	0	5,500	5,500	0	0.0%
	53136 Program Supplies	2,973	7,500	7,500	0	0.0%
	53137 Program Supplies/Safe Sitter	0	3,750	3,750	0	0.0%
	53138 Program Supplies/Schools	0	5,000	30,800	25,800	516.0%
	53139 Program Supplies/WW Fair	1,339	6,500	14,500	8,000	123.1%
	53141 Operating Supplies	2,035	2,700	2,700	0	0.0%
	53171 Food	349	500	500	0	0.0%
	53401 Resale Items	0	500	500	0	0.0%
	53501 Small Tools & Equipment	3,930	8,800	24,100	15,300	173.9%
	54111 Advertising	275	1,000	1,000	0	0.0%
	54191 Other Professional Services	37,961	500	5,500	5,000	1000.0%
	54221 Postage	17,680	37,800	20,200	(17,600)	-46.6%
	54301 Per Diem	1,990	1,350	3,900	2,550	188.9%
	54311 Lodging	3,592	4,350	9,500	5,150	118.4%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

400 Prevention and Education (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
400 Prevention & Education						
	54331 Mileage	1,265	100	700	600	600.0%
	54341 Airfare	97	300	6,400	6,100	2033.3%
	54811 Equipment Repair/Maintenance	3,054	500	500	0	0.0%
	54813 Maintenance Agreements	0	0	1,420	1,420	100.0%
	54901 Dues/Membership Fees	1,540	3,000	3,000	0	0.0%
	54902 Subscriptions	813	600	7,640	7,040	1173.3%
	54911 Contractual Services	468	500	500	0	0.0%
	54921 Registration	3,734	5,550	9,600	4,050	73.0%
	54922 Certifications	1,603	1,900	1,900	0	0.0%
	54941 Printing & Binding	4,005	24,000	14,000	(10,000)	-41.7%
	54961 B & O Tax	0	120	120	0	0.0%
	56401 Equipment - Vehicles	0	0	180,000	180,000	100.0%
	56431 Equipment - Miscellaneous	0	0	40,000	40,000	100.0%
400 Prevention & Education Total		1,371,184	1,487,861	2,536,533	1,048,672	70.5%

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.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
410 K9						
	53141 Operating Supplies	1,024	2,000	2,000	0	0.0%
	53501 Small Tools & Equipment	128	1,300	1,300	0	0.0%
	54191 Other Professional Services	840	1,000	1,000	0	0.0%
	54902 Subscriptions	0	70	70	0	0.0%
410 K9 Total		1,992	4,370	4,370	0	0.0%

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.

2023 Budgeted Position Counts

Position	2022 Positions	2023 Adopted Positions	Position Change	% Change
Lead Mechanic	1.00	2.00	1.00	100%
Mechanic	6.00	6.00	0.00	0.0%
Support Specialist	1.00	1.00	0.00	0.0%
Light Duty Parts Tech	0.00	1.00	1.00	100%
P/T Mechanic	1.00	1.00	0.00	0.0%
Total:	9.00	11.00	2.00	22.2%

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
650 Maint. Shop						
	51101 Regular Time	495,908	726,449	751,530	25,081	3.5%
	51102 Part Time	37,055	75,000	81,410	6,410	8.5%
	51115 Mechanic Acting Pay	2,622	2,080	2,080	0	0.0%
	51121 Comp Time Off	4,385	0	0	0	0.0%
	51122 Holiday	26,742	0	0	0	0.0%
	51123 Sick Leave	106,371	0	0	0	0.0%
	51124 Vacation	58,040	0	0	0	0.0%
	51127 Bereavement Leave	2,007	0	0	0	0.0%
	51128 L & I Disability Leave	7,349	0	0	0	0.0%
	51141 Holiday Buy-Back	9,806	11,000	11,500	500	4.5%
	51142 Sick Leave Buy-Back	0	2,000	2,000	0	0.0%
	51147 Sick Leave Payout	3,615	0	0	0	0.0%
	51148 Vacation Payout	35,365	0	0	0	0.0%
	51158 Mechanic Certification Pay	24,324	25,671	13,524	(12,147)	-47.3%
	51170 Longevity Pay	47,662	63,608	27,642	(35,966)	-56.5%
	51199 Salary Budget Entry	0	0	275,406	275,406	100.0%
	51201 Overtime	70,018	75,000	75,000	0	0.0%
	52001 FICA/Medicare	16,722	17,998	19,725	1,727	9.6%
	52002 Retirement	97,933	88,362	95,993	7,631	8.6%
	52003 Medical/Dental	198,288	210,972	207,687	(3,285)	-1.6%
	52005 L & I	25,070	22,753	35,808	13,055	57.4%
	52007 Deferred Compensation	33,552	33,760	32,400	(1,360)	-4.0%
	52011 Uniforms	1,928	1,000	1,000	0	0.0%
	52012 Tool Allowance	2,950	2,800	3,200		
	52013 Disability/Pension	444	720	840	120	16.7%
	52015 Uniform Allowance	300	0	0	0	0.0%
	52017 HRA	18,952	20,808	20,056	(752)	-3.6%
	52019 WA Paid FMLA	1,351	1,500	1,800	300	20.0%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

650 Shop (Cont'd)

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
650	Maint. Shop					
	53101 Office Supplies	357	2,000	2,000	0	0.0%
	53102 Books/Manuals	0	100	100	0	0.0%
	53121 Cleaning Supplies	185	300	300	0	0.0%
	53141 Operating Supplies	21,017	30,600	30,600	0	0.0%
	53142 Equipment Repair Parts	5,605	16,500	16,500	0	0.0%
	53143 Vehicle Repair Parts	248,101	280,000	280,000	0	0.0%
	53171 Food	369	500	500	0	0.0%
	53181 Lubricants	21,086	13,500	13,500	0	0.0%
	53501 Small Tools & Equipment	9,034	18,375	18,375	0	0.0%
	54143 Instructors	0	1,000	1,000	0	0.0%
	54171 Medical Exams	329	400	400	0	0.0%
	54191 Other Professional Services	7,188	8,000	8,000	0	0.0%
	54301 Per Diem	223	1,628	1,629	1	0.1%
	54311 Lodging	886	6,275	6,277	2	0.0%
	54331 Mileage	413	2,000	2,000	0	0.0%
	54502 Other Operating Rental	0	1,650	1,650	0	0.0%
	54711 Water	476	800	800	0	0.0%
	54712 Surface Water Management	3,286	2,800	2,800	0	0.0%
	54721 Sewer	781	788	788	0	0.0%
	54731 Electricity	4,771	6,300	6,300	0	0.0%
	54741 Garbage	2,588	3,700	3,700	0	0.0%
	54742 Hazardous Waste Disposal	2,642	2,500	2,500	0	0.0%
	54811 Equipment Repair/Maintenance	12,380	5,000	5,000	0	0.0%
	54813 Maintenance Agreements	10,984	6,000	6,000	0	0.0%
	54820 Sub-Let Vehicle Repair/Maint	94,862	100,000	100,000	0	0.0%
	54821 Paint & Body Work	17,604	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	63	60,000	0	(60,000)	-100.0%
	54912 Fees/Permits	1,440	0	0	0	0.0%
	54921 Registration	806	2,127	2,127	0	0.0%
	54922 Certifications	1,574	1,000	1,000	0	0.0%
	54931 Laundry (Linen) Services	6,259	5,500	5,500	0	0.0%
	54961 B & O Tax	325	500	500	0	0.0%
650	Maint. Shop Total	1,804,393	1,987,724	2,204,847	217,123	10.9%

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.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
015 ERF						
	53501 Small Tools & Equipment	4,656	156,964	138,670	(18,294)	-11.7%
	54911 Contractual Services	1,355	0	0	0	0.0%
	56401 Equipment - Vehicles	4,163,102	4,832,398	4,474,583	(357,815)	-7.4%
	56431 Equipment - Miscellaneous	170,054	0	17,960	17,960	100.0%
	56432 Capital - Breathing Apparatus	22,625	0	0	0	0.0%
	59122 Debt Svc Repayment	4,237,975	0	0	0	0.0%
	59222 Int and Other Debt Svc Costs	239,945	0	0	0	0.0%
015 ERF Total		8,839,712	4,989,362	4,631,213	(358,149)	-7.2%

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.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
050 Facilities Maint						
	54801 Building Repair/Maintenance	270,994	300,000	962,100	662,100	220.7%
	56201 Capital - Buildings	0	1,400,000	360,000	(1,040,000)	-74.3%
050 Facilities Maint Total		270,994	1,700,000	1,322,100	(377,900)	-22.2%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

050 Facilities Fund (Continued)

2023 Adopted Budget by Station:

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
050 Facilities						
	Station 60	26,926	110,722	40,000	(70,722)	-63.9%
	Station 61	38,186	0	214,800	214,800	100.0%
	Station 62	69,833	0	0	0	0.0%
	Station 63	0	0	13,000	13,000	100.0%
	Station 64	0	24,068	201,900	177,832	738.9%
	Station 65	3,297	504,050	41,000	(463,050)	-91.9%
	Station 66	23,805	622,360	1,400	(620,960)	-99.8%
	Station 67	25,323	29,040	58,100	29,060	100.1%
	Station 68	46,965	42,010	34,000	(8,010)	-19.1%
	Station 69	0	365,000	313,400	(51,600)	-14.1%
	Station 71	36,659	0	0	0	0.0%
	Station 72	0	0	61,500	61,500	100.0%
	Station 73	0	0	110,600	110,600	100.0%
	Shop	0	2,750	180,000	177,250	6445.5%
	Training Center	0	0	52,400	52,400	100.0%
050 Facilities Total		270,994	1,700,000	1,322,100	(377,900)	-22.2%

CENTRAL PIERCE FIRE & RESCUE
PROGRAM BUDGETS

102 Ground Emergency Medical Transportation (GEMT)

Washington State Health Care currently pays reimbursement rates to providers for medical transportation services to patients on Medicaid. The amounts reimbursed by the State are far under the actual costs of services provided. The Federal Center for Medicaid/Medicare Services (CMS) reimburses Ground Emergency Medical Transportation (GEMT) provider costs not fully covered under the State Medicaid rate schedule.

The District proposed this GEMT legislation for Washington State in 2017. HB 2007 was approved and signed by the Governor April 29, 2015, and GEMT collections commenced effective July 1, 2017.

These funds are used to pay for the medical transport portions of personnel, apparatus, and capital facilities where eligible.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
102 GEMT						
	50840 Ending Cash	0	3,326,694	0	(3,326,694)	-100.0%
	59701 Transfer Out to EMS 101	0	0	3,438,000	3,438,000	100.0%
	59715 Transfer Out - ERF	6,153,362	3,366,381	2,965,160	(401,221)	-11.9%
	59731 Transfer Out to 301 Cap Proj	4,417,131	0	6,633,416	6,633,416	100.0%
	59750 Transfer Out - Facilities	0	894,460	408,660	(485,800)	-54.3%
102 GEMT Total		10,570,493	7,587,535	13,445,236	5,857,701	77.2%

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. All general obligation debt is on track to be paid off as scheduled in 2035.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
201F Debt Fund						
	58400 Debt Issue Costs	600	0	0	0	0.0%
	59122 Debt Svc Repayment	1,340,000	1,380,000	1,420,000	40,000	2.9%
	59222 Int and Other Debt Svc Costs	1,095,913	1,055,163	1,013,213	(41,950)	-4.0%
	201F Debt Fund Total	2,436,513	2,435,163	2,433,213	(1,950)	-0.1%

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. The bonds have been fully expended, and funds are now transferred to cover capital projects on a pay as you go basis.

2023 Budgeted Position Counts

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

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
301 Capital						
	53501 Small Tools & Equipment	6,349	0	0	0	0.0%
	56101 Land Acquisition	0	0	1,100,000	1,100,000	100.0%
	56201 Capital - Buildings	0	6,000,000	0	(6,000,000)	-100.0%
	56210 Capital - Building Permits	(45,000)	100,000	0	(100,000)	-100.0%
	56241 Capital Construction Contract	0	1,000,000	3,333,333	2,333,333	233.3%
	56242 Bldgs-Arch Svcs	106,850	1,000,000	750,000	(250,000)	-25.0%
	56243 Buildings - Engineering Svcs	0	250,000	750,000	500,000	200.0%
	56244 Bldgs - Other Prof Svcs	0	30,000	500,000		
	59170 Lease Rent LongTerm	0	0	550,000		
	59470 Capital Expense Fire & EMS	0	0	3,800,000	3,800,000	100.0%
301 Capital Total		68,199	8,380,000	10,783,333	2,403,333	28.7%

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. As of 2023, CPFR contracts with Rehn & Associates to administer expense reimbursements from this fund.

2023 Budgeted Position Counts - No Budgeted Positions.

2023 Adopted Budget

Div	Account Name	2021 Actuals	2022 Adopted Budget	2023 Proposed Budget	\$ Change Incr/ (Decr)	% Change
630 HRA Flex						
	52003 Medical/Dental	15,032	50,000	50,000	0	0
630 HRA Flex Total		15,032	50,000	50,000	0	0.0%

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.

Agency Fund

A trust fund used to account for assets Central Pierce Fire & Rescue (CPFR) holds on behalf of its employees.

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.