



SPOKANEVALLEYFIRE.COM

SPOKANE VALLEY FIRE DEPARTMENT
ANNUAL OPERATING BUDGET

Adopted by the Board of Fire Commissioners
November 14, 2016

»»2017

SPOKANE VALLEY FIRE DEPARTMENT
2017 Adopted Budget
by Division

Salary & Wages	802,180
Overtime	2,000
Overtime-Vacation Working	15,000
Federal Social Security Tax	14,520
Medical Insurance	101,767
State Retirement	15,661
Industrial Insurance	13,781
Leoff Retirement	33,685
Medical Supplement	2,500
Dental Insurance	7,200
Unemployment Payments	24,000
Life Insurance	4,000
Deferred Compensation	32,395
Supplies, Office	12,000
Supplies, Operating	4,500
Minor Equipment	4,000
Minor Equip-Attractive Asset	1,500
Professional Services	23,500
Services, Contract	8,000
Legal Services	10,000
Elections	20,000
Postage	5,500
Education, Degree Credits	60,000
Operating Rental/lease	10,968
Insurance	130,000
Repair & Maint. Equipment	1,500
Association Dues/subscriptions	12,500
Commissioners Contingency	336,000
Administration Total	1,708,657
Salary & Wages	374,508
IS On-Call Pay	9,600
Overtime-Vacation Working	2,000
Federal Social Security Tax	5,856
Medical Insurance	102,021
State Retirement	43,167
Industrial Insurance	1,232
Dental Insurance	6,000
Deferred Compensation	17,767
Supplies, Operating	8,000
Minor Equipment	60,000

SPOKANE VALLEY FIRE DEPARTMENT
2017 Adopted Budget
by Division

Minor Equip-Attractive Asset	25,000
Minor Equip-Attractive Asset - Projects	120,000
IS Project Services	15,000
Professional Services	5,000
Services, Contract	150,000
Telephone	160,000
Educational Programs	15,000
Travel/mileage	6,000
Repair & Maint. Equipment	1,500
Repair & Maint. Communications	1,200
Miscellaneous	2,500
Information Systems Total	1,131,351

Salary & Wages	209,370
Overtime	2,000
Federal Social Security Tax	3,219
Medical Insurance	62,782
State Retirement	23,632
Industrial Insurance	739
Dental Insurance	3,600
Deferred Compensation	10,660
Supplies, Operating	1,000
Minor Equipment	500
Professional Services	10,000
Services, Contract	8,500
Educational Programs	4,250
Travel/mileage	5,100
Association Dues/subscriptions	100
Finance Total	345,452

Salary & Wages	170,577
Civil Service Salary	8,700
Overtime	1,500
Federal Social Security Tax	3,138
Medical Insurance	43,085
State Retirement	19,238
Industrial Insurance	493
Dental Insurance	2,400
Deferred Compensation	7,107
Services, Contract	26,500
Legal Services	45,000

SPOKANE VALLEY FIRE DEPARTMENT

2017 Adopted Budget by Division

Civil Service	77,150
Educational Programs	5,000
Travel/mileage	8,000
Association Dues/subscriptions	3,900
Human Resources Total	421,788

Salary & Wages	98,170
PIO On-Call Pay	9,600
Federal Social Security Tax	1,614
Medical Insurance	21,120
State Retirement	10,975
Industrial Insurance	246
Leoff Retirement	502
Dental Insurance	1,200
Deferred Compensation	3,554
Supplies, Operating	13,500
Professional Services	60,500
Educational Programs	5,000
Travel/mileage	6,500
Printing	20,500
Community Affairs Total	252,981

Commissioner Salaries	54,720
Federal Social Security Tax	4,186
Educational Programs	4,900
Travel/mileage	15,000
Association Dues/subscriptions	100
Commissioner's Total	78,906

Service Recognition Account	8,000
Professional Services	90,000
Educational Programs	9,000
Travel/mileage	16,700
Union Rep Registration & Travel	5,000
Miscellaneous	15,000
Chiefs' Office Total	143,700

Overtime	15,200
Federal Social Security Tax	220
Leoff Retirement	795
Minor Equipment	18,200

SPOKANE VALLEY FIRE DEPARTMENT

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Professional Services	5,000
Services, Contract	6,700
Educational Programs	10,700
Travel/Mileage	13,000
Repair & Maint. Equipment	3,000
Special Programs Total	72,815

Salary & Wages	14,950,353
Out of Class Pay	197,000
Holiday Pay	703,427
Overtime	542,000
Overtime-Vacation Working	30,000
Federal Social Security Tax	255,092
Medical Insurance	2,881,853
Industrial Insurance	501,926
Leoff Retirement	905,884
Dental Insurance	192,000
Deferred Compensation	568,802
Clothing, Protective	130,000
Uniforms	140,000
Supplies, Operating	30,800
Fuel	140,000
Minor Equipment	35,312
Minor Equipment-Hoses	54,000
Minor Equip-Attractive Asset	12,400
Minor Equipment-Tech Rescue	12,000
Firefighting Equipment-Apparatus	100,000
Professional Services	2,400
Services, Contract	1,008,000
Postage	700
Educational Programs	11,500
Travel/mileage	11,400
Hose Repair & Maint Services	10,000
Repair & Maint. Equipment	10,925
Repair & Maint. Communications	13,500
Operations Total	23,451,274

Salary & Wages	706,855
Overtime	15,000
Overtime-Vacation Working	5,400
Federal Social Security Tax	4,262

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Medical Insurance	42,239
Industrial Insurance	6,274
Leoff Retirement	15,000
Dental Insurance	2,400
Deferred Compensation	7,151
Supplies, Operating	140,000
Minor Equipment	36,000
Services, Contract	117,000
Educational Programs	12,000
Travel/Mileage	8,000
Repair & Maint. Equipment	2,000
Association Dues/subscriptions	22,000
Printing	3,000
EMS Total	1,144,581
Minor Equipment	10,000
Educational Programs	2,000
Travel/Mileage	3,000
Alternative Response Unit Total	15,000
Salary & Wages	984,154
Investigation Standby	14,600
Overtime	20,000
Overtime-Vacation Working	6,500
Federal Social Security Tax	13,558
Medical Insurance	198,855
State Retirement	31,223
Industrial Insurance	19,808
Leoff Retirement	38,800
Dental Insurance	12,000
Deferred Compensation	35,578
Supplies, Operating	5,000
Public Education Supplies	1,500
Minor Equipment	2,000
Minor Equip-Attractive Asset	2,000
Professional Services	1,000
Educational Programs	10,000
Travel/mileage	14,000
Operating Rental/lease	1,000
Association Dues/subscriptions	4,500
Printing	2,550
Prevention Total	1,418,626

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Public Education Supplies	3,500
Professional Services	1,000
Educational Programs	1,750
Travel/Mileage	3,800
Association Dues/Subscriptions	150
Printing	1,450
Public Education Total	11,650

Salary & Wages	547,390
Out of Class Pay	3,500
Holiday Pay	16,501
Overtime	12,300
Overtime-Vacation Working	5,400
Federal Social Security Tax	9,079
Medical Insurance	104,444
State Retirement	6,209
Industrial Insurance	12,795
Leoff Retirement	28,911
Dental Insurance	6,000
Deferred Compensation	17,811
Supplies, Operating	12,500
Minor Equipment	2,150
Educational Programs	75,000
Travel/mileage	30,000
Repair & Maint. Equipment	5,000
Training Total	894,990

Supplies, Operating	500
Supplies, Station	10,000
Central Supplies, Station	28,000
Minor Equipment	54,382
Professional Services	93,900
Services, Contract	43,000
Utilities-Electricity	116,386
Utilities-Gas	45,000
Utilities-Garbage	22,670
Utilities-Sewer	12,000
Utilities-Water	9,432
Utilities-Aquifer Assessment	1,890
Utility-Stormwater Assessment	5,008

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Repair & Maint. Equipment	13,500
Repair & Maint Buildings	<u>163,000</u>
Facilities Total	618,668
Salary & Wages	268,717
Overtime-Vacation Working	2,000
Federal Social Security Tax	4,080
Medical Insurance	63,204
State Retirement	30,266
Industrial Insurance	5,133
Dental Insurance	3,600
Deferred Compensation	10,660
Supplies, Operating	35,000
Fuel	1,000
Minor Equipment	6,500
Equipment Repair & Maint.	160,000
Professional Services	10,000
Postage	300
Educational Programs	800
Travel/mileage	1,000
Taxes and Operating Assessments	1,000
Repair & Maint. Equipment	75,000
Association Dues/subscriptions	<u>500</u>
Shop/Equipment Repair Total	678,760
Capital Installment Purchase Principal	<u>71,820</u>
Millwood Fire Station Total	71,820
Interfund Subsidies	<u>1,525,000</u>
Pension Allocation Total	1,525,000
General Fund Total	<u><u>33,986,019</u></u>

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Station 3	3,000,000
Apparatus	600,565
Vehicles	112,700
Equipment, Capitalized	<u>184,000</u>
Capital Expenditure Total	3,897,265
Capital Installment Purchase Principal	200,000
Capital Installment Purchase Interest	<u>50,000</u>
Lease/Purchase Total	250,000
Capital Fund Total	<u><u>4,147,265</u></u>

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Paid Claims Medical	2,700,000
Paid Claims-HRA	110,000
Paid Claims-FSA	85,000
UHC Administrative Cost	160,000
WSPFM Administrative Cost	325
ACA Transitional Reinsurance Program	30,000
Fees & Premiums (Stop Loss)	790,000
Medical Fund Total	<u>3,875,325</u>

Self-Pay Dental	17,400
Medical Insurance	450,500
Medical Supplemental	355,000
Long-Term Care Insurance	235,000
Pension/disability	480,000
Professional Services	15,000
Legal	1,000
Pension Fund Total	<u>1,553,900</u>