



SPOKANEVALLEYFIRE.COM

SPOKANE VALLEY FIRE DEPARTMENT
ANNUAL OPERATING BUDGET

Adopted by the Board of Fire Commissioners
November 13, 2017

»»2018



Spokane Valley Fire Department

2018 Adopted Budget

Fund: 010 - General Fund

Revenues

Property Taxes	35,575,000.00
DNR PILT NAP/NCCA	7,000.00
Leasehold Excise Taxes	1,000.00
Budgeting and Accounting Services	50,000.00
Fire Protection and Emergency Medical Services	75,000.00
Protective Inspection Fees	86,700.00
Repair Charges	40,800.00
Investment Earnings	105,000.00
Donations	1,000.00
Sale Of Surplus	5,000.00
Miscellaneous Revenue	5,000.00
Sale of Fixed Assets	5,000.00
Assistance to Firefighters Grant	111,529.00

Total Fund: 010 - General Fund Revenues **36,068,029.00**

Program: 100 - Administration

Wages & Benefits	1,005,217.00
Office Supplies	10,000.00
Admin Operating Supplies	4,000.00
Admin Minor Equipment	2,000.00
Admin Minor Equip-Attractive Asset	1,000.00
Admin Professional Services	1,000.00
Admin Contract Services	8,000.00
Admin Legal Services	10,000.00
Admin Postage	4,000.00
Admin Educational Programs	850.00
Admin Travel/mileage	850.00
Admin Operating Rental/lease	6,000.00
Insurance	125,000.00
Admin Repair & Maint. Equipment	1,500.00
Admin Association Dues/subscriptions	13,000.00
Elections	20,000.00
Commissioner's Contingency	358,000.00
Pension Fund Allocation	1,465,000.00

Total Program: 100 - Administration: **3,035,417.00**



Spokane Valley Fire Department

2018 Adopted Budget

Program: 110 - Information Services

Wages & Benefits	575,659.00
IS Project Hardware/Software	5,000.00
IS Operating Supplies	8,000.00
IS Minor Equipment	70,000.00
IS Minor Equip-Attractive Asset	25,000.00
IS Minor Equip-Attractive Asset - Projects	70,000.00
IS Project Services	50,000.00
IS Professional Services	5,000.00
IS Contract Services	126,000.00
Telephone	160,000.00
IS Educational Programs	20,000.00
IS Travel/mileage	8,000.00
IS Repair & Maint. Equipment	1,500.00
IS Repair & Maint. Communications	1,200.00
IS Miscellaneous	2,500.00
Total Program: 110 - Information Services:	1,127,859.00

Program: 120 - Finance

Wages & Benefits	275,106.00
Finance Operating Supplies	1,000.00
Finance Minor Equipment	500.00
Finance Professional Services	10,000.00
Finance Contract Services	108,000.00
Finance Educational Programs	3,500.00
Finance Travel/mileage	10,000.00
Finance Association Dues/subscriptions	300.00
Total Program: 120 - Finance:	408,406.00

Program: 130 - Human Resources

Wages & Benefits	272,438.00
HR Professional Services	10,000.00
HR Contract Services	32,000.00
HR Legal Services	75,000.00
Civil Service	80,500.00
HR Educational Programs	6,500.00
HR Travel/mileage	9,000.00
HR Association Dues/subscriptions	3,900.00
Total Program: 130 - Human Resources:	489,338.00



Spokane Valley Fire Department

2018 Adopted Budget

Program: 140 - Community Affairs

Wages & Benefits	163,055.00
Comm Affairs Operating Supplies	27,500.00
Comm Affairs Professional Services	81,500.00
Comm Affairs Educational Programs	3,000.00
Comm Affairs Travel/mileage	4,500.00
Comm Affairs Printing	18,000.00
Total Program: 140 - Community Affairs:	297,555.00

Program: 150 - Commissioners

Wages & Benefits	58,906.00
Commissioner Educational Programs	5,500.00
Commissioner Travel/mileage	15,000.00
Commissioner Association Dues/subscriptions	100.00
Total Program: 150 - Commissioners:	79,506.00

Program: 160 - Chief Programs

Service Recognition Account	8,000.00
FC Professional Services	30,000.00
FC Educational Programs	4,000.00
FC Travel/mileage	7,000.00
Union Rep Registration & Travel	3,500.00
FC Miscellaneous	5,000.00
Total Program: 160 - Chief Programs:	57,500.00

Program: 161 - Deputy Chief Ops Programs

DCO Operating Supplies	1,500.00
DCO Professional Services	10,000.00
DCO Educational Programs	5,000.00
DCO Travel/mileage	10,000.00
DCO Miscellaneous	10,000.00
Total Program: 161 - Deputy Chief Ops Programs:	36,500.00

Program: 162 - Deputy Chief Support Programs

DCS Minor Equipment	1,400.00
DCS Professional Services	40,000.00
DCS Educational Programs	2,500.00
Education, Degree Credits	45,000.00
DCS Travel/Mileage	3,500.00



Spokane Valley Fire Department

2018 Adopted Budget

DCS Miscellaneous	5,000.00
Total Program: 162 - Deputy Chief Support Programs:	97,400.00

Program: 170 - Special Programs

Spec Prog Minor Equipment	1,000.00
Spec Prog Educational Programs	3,000.00
Spec Prog Travel/Mileage	2,000.00
Total Program: 170 - Special Programs:	6,000.00

Program: 171 - Accreditation

Accr Professional Services	21,500.00
Accr Educational Programs	1,500.00
Accr Travel/Mileage	7,500.00
Total Program: 171 - Accreditation:	30,500.00

Program: 172 - Honor Guard

HG Minor Equipment	800.00
HG Educational Programs	800.00
HG Travel/Mileage	3,000.00
Total Program: 172 - Honor Guard:	4,600.00

Program: 173 - Recruit/Org Culture

ROC Professional Services	4,000.00
ROC Travel/Mileage	2,000.00
Total Program: 173 - Recruit/Org Culture:	6,000.00

Program: 174 - Wellness

Wages and Benefits	3,902.00
WN Minor Equipment	14,000.00
WN Contract Services	5,000.00
WN Educational Programs	8,000.00
WN Travel/Mileage	6,000.00
WN Repair & Maint. Equipment	3,000.00
Total Program: 174 - Wellness:	39,902.00

Program: 200 - Fire Suppression

Wages and Benefits	22,829,807.00
Uniforms	95,000.00
Ops Non-Travel Meals	1,500.00
Ops Operating Supplies	12,000.00



Spokane Valley Fire Department

2018 Adopted Budget

Fuel	145,000.00
Ops Minor Equipment	26,000.00
Firefighting Equipment-Apparatus	70,000.00
Ops Contract Services	1,275,000.00
Ops Travel/mileage	6,500.00
Ops Repair & Maint. Equipment	5,000.00
Total Program: 200 - Fire Suppression:	24,465,807.00

Program: 201 - Comm Trailer

ComT Operating Supplies	2,000.00
ComT Minor Equipment	6,585.00
ComT Educational Programs	3,000.00
ComT Repair & Maint. Equipment	1,000.00
Total Program: 201 - Comm Trailer:	12,585.00

Program: 202 - Decon

DEC Minor Equipment	23,000.00
Total Program: 202 - Decon:	23,000.00

Program: 203 - Incident Command Services

ICS Operating Supplies	800.00
ICS Minor Equipment	700.00
Total Program: 203 - ICS:	1,500.00

Program: 204 - Personal Protective Equipment

Clothing, Protective	182,000.00
PPE Operating Supplies	1,500.00
PPE Minor Equipment	2,650.00
PPE Contract Services	1,000.00
PPE Postage	200.00
PPE Educational Programs	1,400.00
PPE Travel/mileage	2,000.00
PPE Repair & Maint. Equipment	500.00
Total Program: 204 - PPE:	191,250.00

Program: 205 - Radio

Radio Operating Supplies	1,650.00
Radio Minor Equipment	4,800.00
Ops Repair & Maint. Communications	14,700.00
Total Program: 205 - Radio:	21,150.00



Spokane Valley Fire Department

2018 Adopted Budget

Program: 206 - Self Contained Breathing Apparatus

Wages and Benefits	11,347.00
SCBA Operating Supplies	10,000.00
SCBA Minor Equipment	33,000.00
SCBA Professional Services	1,900.00
SCBA Contract Services	3,000.00
SCBA Postage	500.00
SCBA Educational Programs	1,400.00
Total Program: 206 - SCBA:	61,147.00

Program: 207 - Special Ops

Wages and Benefits	120,003.00
SO-Minor Equipment	59,000.00
SO Professional Services	500.00
SO Educational Programs	6,000.00
SO Travel/mileage	2,000.00
Total Program: 207 - Special Ops:	187,503.00

Program: 208 - Hose

Hose-Minor Equipment	110,000.00
Hose Repair & Maint Services	5,000.00
Total Program: 208 - Hose:	115,000.00

Program: 210 - Emergency Medical Services

Wages and Benefits	1,057,326.00
EMS Operating Supplies	154,000.00
EMS Minor Equipment	36,000.00
EMS Contract Services	157,700.00
EMS Postage	500.00
EMS Educational Programs	45,000.00
EMS Travel/Mileage	8,000.00
EMS Repair & Maint. Equipment	2,000.00
EMS Association Dues/subscriptions	22,000.00
EMS Printing	2,000.00
Total Program: 210 - Emergency Medical Services:	1,484,526.00

Program: 220 - Alternative Response Unit

ARU Minor Equipment	5,000.00
ARU Educational Programs	1,000.00



Spokane Valley Fire Department

2018 Adopted Budget

ARU Travel/Mileage	2,000.00
Total Program: 220 - Alternative Response Unit:	8,000.00

Program: 229 - Capital/Loan Payments

Capital Installment Purchase Principal	293,570.00
Capital Installment Purchase Interest	20,000.00
Station 3	800,000.00
Apparatus	45,000.00
Vehicles	95,000.00
SCBA Capital Equipment	301,678.00
Operations Capital Equipment	10,000.00
Facility Capital Equipment	7,800.00
Total Program: 229 - Capital/Loan Payments:	1,573,048.00

Program: 300 - Fire Prevention and Investigation

Wages and Benefits	1,310,160.00
Prevention Operating Supplies	4,000.00
Public Education Supplies	1,000.00
Prevention Minor Equipment	15,000.00
Prevention Minor Equip-Attractive Asset	1,000.00
Prevention Professional Services	1,000.00
Prevention Educational Programs	8,000.00
Prevention Travel/mileage	14,000.00
Prevention Operating Rental/lease	1,000.00
Prevention Association Dues/subscriptions	3,500.00
Prevention Printing	1,500.00
Total Program: 300 - Fire Prevention and Investigation:	1,360,160.00

Program: 310 - Public Education

Wages and Benefits	94,257.00
Pub Ed Supplies	10,500.00
Pub Ed Professional Services	1,000.00
Pub Ed Educational Programs	1,700.00
Pub Ed Travel/Mileage	3,500.00
Pub Ed Association Dues/Subscriptions	150.00
Pub Ed Printing	5,000.00
Total Program: 310 - Public Education:	116,107.00

Program: 320 - Prevention Grant	98,000.00
--	------------------



Spokane Valley Fire Department

2018 Adopted Budget

Professional Services - Prev Grant	7,000.00
Travel/Mileage - Prev Grant	10,000.00
Printing - Prev Grant	2,000.00
Total Program: 320 - Prevention Grant:	117,000.00

Program: 450 - Training

Wages and Benefits	616,858.00
Training Operating Supplies	12,500.00
Training Minor Equipment	2,150.00
Training Educational Programs	100,000.00
Training Travel/Mileage	35,000.00
Training Repair & Maint. Equipment	5,000.00
Total Program: 450 - Training:	771,508.00

Program: 500 - Facilities

Central Supplies, Station	35,000.00
CS Minor Equipment	17,000.00
CS Professional Services	40,000.00
Facility Contract Services	43,000.00
Utilities-Electricity	105,000.00
Utilities-Gas	45,000.00
Utilities-Garbage	20,000.00
Utilities-Sewer	10,000.00
Utilities-Water	9,500.00
CS Repair & Maint Buildings	65,000.00
Utilities-Aquifer Assessment	1,890.00
Utility-Stormwater Assessment	5,008.00
Total Program: 500 - Facilities:	396,398.00

Program: 501 - Station 1

ST1 Supplies, Station	1,000.00
ST1 Minor Equipment	4,000.00
ST1 Professional Services	8,000.00
ST1 Repair & Maint. Equipment	1,000.00
ST1 Repair & Maint Buildings	2,000.00
Total Program: 501 - Station 1:	16,000.00

Program: 502 - Station 2

ST2 Supplies, Station	1,000.00
ST2 Minor Equipment	2,500.00



Spokane Valley Fire Department

2018 Adopted Budget

ST2 Professional Services	1,000.00
ST2 Repair & Maint. Equipment	1,000.00
ST2 Repair & Maint Buildings	6,500.00
Total Program: 502 - Station 2:	12,000.00

Program: 503 - Station 3

ST3 Supplies, Station	1,000.00
ST3 Minor Equipment	2,000.00
ST3 Professional Services	1,500.00
ST3 Repair & Maint. Equipment	1,000.00
ST3 Repair & Maint Buildings	1,000.00
Total Program: 503 - Station 3:	6,500.00

Program: 504 - Station 4

ST4 Supplies, Station	1,000.00
ST4 Minor Equipment	8,500.00
ST4 Professional Services	1,200.00
ST4 Repair & Maint. Equipment	3,000.00
ST4 Repair & Maint Buildings	1,500.00
Total Program: 504 - Station 4:	15,200.00

Program: 505 - Station 5

ST5 Supplies, Station	1,000.00
ST5 Minor Equipment	1,500.00
ST5 Professional Services	3,500.00
ST5 Repair & Maint. Equipment	3,500.00
ST5 Repair & Maint Buildings	9,000.00
Total Program: 505 - Station 5:	18,500.00

Program: 506 - Station 6

ST6 Supplies, Station	1,000.00
ST6 Minor Equipment	6,200.00
ST6 Professional Services	3,400.00
ST6 Repair & Maint. Equipment	1,500.00
ST6 Repair & Maint Buildings	11,000.00
Total Program: 506 - Station 6:	23,100.00

Program: 507 - Station 7

ST7 Supplies, Station	1,000.00
ST7 Minor Equipment	3,500.00



Spokane Valley Fire Department

2018 Adopted Budget

ST7 Professional Services	3,750.00
ST7 Repair & Maint. Equipment	1,000.00
ST7 Repair & Maint Buildings	16,000.00
Total Program: 507 - Station 7:	25,250.00

Program: 508 - Station 8

ST8 Supplies, Station	1,000.00
ST8 Minor Equipment	4,500.00
ST8 Professional Services	10,000.00
ST8 Repair & Maint. Equipment	2,500.00
ST8 Repair & Maint Buildings	3,500.00
Total Program: 508 - Station 8:	21,500.00

Program: 509 - Station 9

ST9 Supplies, Station	1,000.00
ST9 Minor Equipment	2,800.00
ST9 Professional Services	5,000.00
ST9 Repair & Maint. Equipment	1,500.00
ST9 Repair & Maint Buildings	3,500.00
Total Program: 509 - Station 9:	13,800.00

Program: 510 - Station 10

ST10 Supplies, Station	1,000.00
ST10 Minor Equipment	7,000.00
ST10 Professional Services	4,500.00
ST10 Repair & Maint. Equipment	1,000.00
ST10 Repair & Maint Buildings	1,000.00
Total Program: 510 - Station 10:	14,500.00

Program: 520 - Admin Building

Adm Minor Equipment	1,500.00
Adm Professional Services	15,000.00
Adm Repair & Maint. Equipment	2,000.00
Adm Repair & Maint Buildings	20,000.00
Total Program: 520 - Admin Building:	38,500.00

Program: 521 - Shop

Shop Operating Supplies	500.00
Shop Professional Services	900.00
Shop Repair & Maint Buildings	6,000.00



Spokane Valley Fire Department

2018 Adopted Budget

Total Program: 521 - Shop: 7,400.00

Program: 600 - Vehicles and Equipment Maintenance

Wages and Benefits	405,959.00
Shop Operating Supplies	30,000.00
Shop Fuel	1,000.00
Shop Minor Equipment	8,000.00
Shop Equipment Repair & Maint.	170,000.00
Shop Professional Services	10,000.00
Shop Postage	150.00
Shop Educational Programs	2,500.00
Shop Travel/mileage	1,000.00
Taxes and Operating Assessments	1,000.00
Shop Repair & Maint. Services	83,000.00
Shop Association Dues/subscriptions	500.00
Total Program: 600 - Vehicles and Equipment Maintenance:	<u>713,109.00</u>

Total Fund: 010 - General Fund Expenditures: 37,547,531.00

Fund: 501 - Medical Self-Insurance Fund

Expense Fund Monthly Allocation	3,565,000.00
Pension Fund Allocation - Medical	7,900.00
Cobra	30,000.00
Employee's FSA/DC	90,000.00
Employee's Copay	121,000.00
Rx Rebate	1,000.00
Expense Fund VEBA Allocation	200,000.00
Investment Earnings	9,000.00
Total Fund: 501 - Medical Self-Insurance Fund Revenues	<u><u>4,023,900.00</u></u>

Expenditures

Medical Supplement	120,000.00
Paid Claims Medical	2,825,000.00
Paid Claims-HRA	80,000.00
Paid Claims-FSA	90,000.00
UHC Administrative Cost	221,000.00
WSPFM Administrative Cost	325.00



Spokane Valley Fire Department

2018 Adopted Budget

ACA Transitional Reinsurance Program	30,000.00
Fees & Premiums (Stop Loss)	845,000.00
Total Fund: 501 - Medical Self-Insurance Fund: Expenditures:	4,211,325.00

Fund: 611 - Pension Fund

Revenues

Fire Insurance Premium Tax	185,000.00
Investment Earnings	5,000.00
Self-Pay Medicare	34,000.00
Self-Pay Dental	16,000.00
Operating Transfers IN	1,465,000.00
Total Fund: 611 - Pension Fund Revenues	1,705,000.00

Expenditures

Self-Pay Dental	16,000.00
Pension/Disability	51,000.00
Pension Professional Services	10,000.00
Pension Legal Services	1,000.00
Pension Medical Insurance	160,000.00
Pension Medical Supplement	325,000.00
Pension Long-Term Care Insurance	95,000.00
Pension/Disability	375,000.00
Pension Medical Insurance	250,000.00
Pension Medical Supplement	200,000.00
Pension Long-Term Care Insurance	110,000.00
Total Fund: 611 - Pension Fund Revenues	1,593,000.00