

Fire Department

No org chart as this department has transitioned to a contract for services effective January 1, 2023

DEPARTMENT: Fire (11)**FUND:** General**RESPONSIBLE MANAGER:** Puget Sound Regional Fire Authority**FUND NUMBER:** 000**POSITION:** Contract**Description**

The City entered into a contract for fire and emergency medical services with the Puget Sound Regional Fire Authority (PSRFA) effective January 1, 2023. All former Fire Department employees have transitioned to the PSRFA; however, they will continue to be housed in Tukwila Fire stations.

Due to the transition to the PSRFA, the Fire Department will no longer allocate the budget to programs, nor will they report on performance measures. The primary expense in this department will be the contract payment to the PSRFA for fire services.

Department Detail**Budget by Revenue & Expenditure Summary**

Fire								
	Actual			Budget			Percent Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Building Permits	8,802	6,812	7,709	5,000	5,000	5,000	0.0%	0.0%
Grant Revenues	121,858	518,089	585,194	301,200	200,000	200,000	-33.6%	0.0%
State Entitlements	72,088	71,112	74,397	65,000	74,000	74,000	13.8%	0.0%
Intergovernmental Revenue	523,642	513,387	586,108	520,000	623,300	649,000	19.9%	4.1%
Security revenue	508,693	657,957	375,500	331,000	300,000	500,000	-9.4%	66.7%
Fines and Penalties	2,400	25,750	35,000	5,000	30,000	30,000	500.0%	0.0%
Other Income	-	(9,520)	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	1,237,484	1,783,587	1,663,908	1,227,200	1,232,300	1,458,000	0.4%	18.3%
Salaries & Wages	8,669,876	9,149,278	9,720,018	9,600,936	-	-	-100.0%	0.0%
Benefits	2,830,277	2,905,792	3,094,016	3,039,028	319,700	309,500	-89.5%	-3.2%
Supplies	49,754	81,594	145,535	201,127	-	-	-100.0%	0.0%
Repair & Maintenance Supplies	34,912	13,643	28,300	37,500	-	-	-100.0%	0.0%
Small Tools	32,669	6,052	15,500	13,000	-	-	-100.0%	0.0%
Technology Supplies	2,295	4,021	345	-	-	-	0.0%	0.0%
Fleet Supplies	333	451	-	-	-	-	0.0%	0.0%
Professional Services	507,259	509,304	581,452	539,050	14,470,420	15,232,184	2584.4%	5.3%
Communications	38,745	35,543	33,304	32,170	-	-	-100.0%	0.0%
Professional Development	26,160	79,224	16,186	18,250	-	-	-100.0%	0.0%
Advertising	-	-	300	-	-	-	0.0%	0.0%
Rentals	13,287	11,105	7,300	3,800	-	-	-100.0%	0.0%
Technology Services	34,389	34,063	34,000	-	-	-	0.0%	0.0%
Utilities	92,243	171,265	125,701	73,360	-	-	-100.0%	0.0%
Repairs & Maintenance Services	493,379	462,297	697,242	637,729	-	-	-100.0%	0.0%
Other Expenses	19,585	7,747	28,144	101,083	-	-	-100.0%	0.0%
Machinery & Equipment	5,495	-	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 12,850,658	\$ 13,471,379	\$ 14,527,343	\$ 14,297,033	\$ 14,790,120	\$ 15,541,684	3.4%	5.1%

NET BUDGET (13,557,820) (14,083,684)

* Net budget equals the department's total revenues plus transfers in, less total expenditures and transfers out.

Expenditures by Division	Actual			Budget			Percent Change	
	2020	2021	Projected	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
			2022					
Fire Administration	1,038,495	1,180,495	1,281,336	1,419,561	14,100,820	14,817,884	893.3%	5.1%
Fire Suppression	9,835,034	10,311,718	11,326,855	11,164,607	-	-	-100.0%	-
Fire Rescue & Emergency Aid	264,002	219,748	306,100	253,660	-	-	-100.0%	-
Fire Prevention & Investigatio	911,406	1,084,606	1,018,046	845,746	689,300	723,800	-18.5%	5.0%
Fire Training	407,433	492,294	459,258	502,599	-	-	-100.0%	-
Fire Facilities	107,320	182,518	136,001	110,860	-	-	-100.0%	-
Fire Emergency Management	286,966	-	(253)	-	-	-	-	-
Department Total	\$ 12,850,658	\$ 13,471,379	\$ 14,527,343	\$ 14,297,033	\$ 14,790,120	\$ 15,541,684	3.4%	5.1%

Expenditures by Type	Actual			Budget			Percent Change	
	2020	2021	Projected	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
			2022					
Salaries & Wages	8,669,876	9,149,278	9,720,018	9,600,936	-	-	-100.0%	-
Personnel Benefits	2,830,277	2,905,792	3,094,016	3,039,028	319,700	309,500	-89.5%	-3.2%
Supplies	119,963	105,761	189,680	251,627	-	-	-100.0%	-
Services	1,225,047	1,310,548	1,523,629	1,405,442	14,470,420	15,232,184	929.6%	5.3%
Capital Outlays	5,495	-	-	-	-	-	-	-
Department Total	\$ 12,850,658	\$ 13,471,379	\$ 14,527,343	\$ 14,297,033	\$ 14,790,120	\$ 15,541,684	3.4%	5.1%

DEPARTMENT: Fire (11)**FUND:** General**RESPONSIBLE MANAGER:** Puget Sound Regional Fire Authority**DIVISION:** Administration**FUND NUMBER:** 000**POSITION:** Contract**Description**

Administration includes the contract payment to the Puget Sound Regional Fire Authority, along with Firemen's Pension payments and retiree benefits.

Budget by Revenue & Expenditure Summary

<i>Fire - Administration</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Building Permits	8,802	6,812	7,709	5,000	5,000	5,000	0.0%	0.0%
Grant Revenues	\$ 120,598	\$ 186,763	\$ 24,069	\$ -	\$ 200,000	\$ 200,000	0.0%	0.0%
State Entitlements	72,088	71,112	74,397	65,000	74,000	74,000	13.8%	0.0%
Intergovernmental Revenue	516,833	500,588	586,108	520,000	623,300	649,000	19.9%	4.1%
Security revenue	508,693	657,957	375,500	331,000	300,000	500,000	-9.4%	66.7%
Fines and Penalties	2,400	25,750	35,000	5,000	30,000	30,000	500.0%	0.0%
Other Income	-	(9,520)	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	1,229,414	1,439,462	1,102,783	926,000	1,232,300	1,458,000	33.1%	18.3%
Salaries & Wages	522,132	577,319	632,374	666,852	-	-	-100.0%	0.0%
Benefits	213,450	277,853	299,218	297,406	319,700	309,500	7.5%	-3.2%
Supplies	4,459	7,022	42,135	68,127	-	-	-100.0%	0.0%
Repair & Maintenance Supplies	189	831	-	-	-	-	0.0%	0.0%
Small Tools	-	869	-	1,000	-	-	-100.0%	0.0%
Technology Supplies	91	196	100	-	-	-	0.0%	0.0%
Professional Services	237,491	247,478	219,652	298,880	13,781,120	14,508,384	4510.9%	5.3%
Communications	26,822	28,417	26,964	23,170	-	-	-100.0%	0.0%
Professional Development	2,410	3,010	3,400	1,250	-	-	-100.0%	0.0%
Advertising	-	-	300	-	-	-	0.0%	0.0%
Rentals	3,960	5,219	3,800	3,800	-	-	-100.0%	0.0%
Technology Services	108	17,775	6,000	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	3,917	13,875	42,393	40,993	-	-	-100.0%	0.0%
Other Expenses	17,972	632	5,000	18,083	-	-	-100.0%	0.0%
Machinery & Equipment	5,495	-	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,038,495	\$ 1,180,495	\$ 1,281,336	\$ 1,419,561	\$ 14,100,820	\$ 14,817,884	893.3%	5.1%

NET BUDGET (12,868,520) (13,359,884)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
FD011100-322901	Oth Non-BL-Tech Fee	8,802	6,812	7,709	5,000	5,000	5,000
FD011100-333219	Dept Of Treasury-Cares Act	120,598	186,492	21,216	-	-	-
FD011100-333970	Homeland Security Grant	-	272	-	-	-	-
FD011100-333975	DEPT OF HOMELAND SEC-NATL	-	-	2,853	-	-	-
FD011100-336691	Fire Insurance Premium Tax	72,088	71,112	74,397	65,000	74,000	74,000
FD011100-337706	King County CARES Unit	-	-	-	-	200,000	200,000
FD011100-342200	Fire Prot Svcs/Emerg Med Svcs	210,840	426,220	150,000	105,000	-	-
FD011100-342201	Fire/Emer Cost Recovery	17,985	11,371	2,500	40,000	10,000	10,000
FD011100-342210	Emergency Services	516,833	500,588	586,108	520,000	623,300	649,000
FD011100-342300	Admin Services FMO	3,602	10,876	14,000	-	-	-
FD011100-342400	Protective Inspection Fees	84,251	70,170	85,000	85,000	185,000	385,000
FD011100-342401	Planning Inspection Fees	166,966	133,196	120,000	100,000	100,000	100,000
FD011100-342402	Fire Reinspection Fee	1,050	6,125	4,000	1,000	5,000	5,000
FD011100-342600	Ambulance Services	24,000	-	-	-	-	-
FD011100-342800	False Alarm Fees	2,400	25,750	35,000	5,000	30,000	30,000
FD011100-369900	Other Revenues	-	(9,520)	-	-	-	-
Total Operating Revenues		1,229,414	1,439,462	1,102,783	926,000	1,232,300	1,458,000
Total Revenues		\$ 1,229,414	\$ 1,439,462	\$ 1,102,783	\$ 926,000	\$ 1,232,300	\$ 1,458,000

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
FD011100-511000	Salaries	522,084	569,206	622,374	639,852	-	-
FD011100-513000	Overtime	48	8,114	10,000	27,000	-	-
Total Salaries & Wages		522,132	577,319	632,374	666,852	-	-
FD011100-521000	FICA	23,392	30,793	36,999	39,449	-	-
FD011100-522000	LEOFF	17,705	25,310	24,000	24,751	-	-
FD011100-522061	Firemen's Pension	72,088	71,112	74,397	65,000	74,000	74,000
FD011100-523000	PERS	13,941	9,437	15,000	15,087	-	-
FD011100-524000	Industrial Insurance	6,682	15,666	12,903	17,431	-	-
FD011100-524050	Paid Family & Med Leave Prem	662	740	1,140	909	-	-
FD011100-525000	Medical, Dental, Life, Optical	3,054	3,830	4,137	4,137	-	-
FD011100-525097	Self-Insured Medical & Dental	75,927	120,965	130,642	130,642	-	-
FD011100-525099	Retiree Medical & Dental	-	-	-	-	245,700	235,500
Total Personnel Benefits		213,450	277,853	299,218	297,406	319,700	309,500
FD011100-531000	Supplies-General	-	-	10	-	-	-
FD011100-531001	Office Supplies	2,389	2,284	40,000	60,877	-	-
FD011100-531002	Printing Supplies	891	941	500	-	-	-
FD011100-531003	Operating Supplies	1,112	1,334	-	-	-	-
FD011100-531004	Event Food	-	335	-	-	-	-
FD011100-531005	Meeting Food	67	295	100	2,250	-	-
FD011100-531008	Employee Appreciation Supplies	-	231	-	-	-	-
FD011100-531011	Fire Fgtr Equipmt, Bunker Gear	-	1,073	25	-	-	-
FD011100-531013	Training Supplies	-	528	-	-	-	-
FD011100-532002	Maintenance Supplies	-	244	-	-	-	-
FD011100-532003	Safety Supplies	189	587	-	-	-	-
FD011100-535001	Equipment	-	869	-	-	-	-
FD011100-536001	Computer peripherals	91	196	100	-	-	-
FD011260-531000	Supplies-General	-	-	-	5,000	-	-
FD011260-531002	Printing Supplies	-	-	1,500	-	-	-
FD011260-535000	Small Tool & Minor Equipment	-	-	-	1,000	-	-
Total Supplies		4,739	8,917	42,235	69,127	-	-

Expenditures (cont.)

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
FD011100-541000	Professional Services	\$ (2,251)	\$ 3,916	\$ 25,000	\$ 25,000	\$ -	\$ -
FD011100-541006	Consulting Services	31,999	52,347	50,000	40,000	-	-
FD011100-541007	Contracted Services	-	-	5,000	-	13,526,400	14,202,720
FD011100-541009	Dispatch	6,223	4,642	15,000	15,121	-	-
FD011100-541016	Recruitment	28,182	-	125	-	-	-
FD011100-541026	Employee screening/testing	125	-	-	-	-	-
FD011100-541030	Insurance-Liability	173,213	186,572	104,527	198,759	254,720	305,664
FD011100-542000	Communications	-	3,069	-	-	-	-
FD011100-542001	Telephone/Alarm/Cell Service	26,775	25,067	24,964	23,170	-	-
FD011100-542002	Postage/Shipping Costs	21	281	-	-	-	-
FD011100-542003	City Wide Internet	25	-	2,000	-	-	-
FD011100-543001	Memberships	2,410	3,010	900	-	-	-
FD011100-543002	Registrations	-	-	1,000	-	-	-
FD011100-544000	Advertising	-	-	300	-	-	-
FD011100-545001	Copier Rental	3,960	4,648	3,800	3,800	-	-
FD011100-545004	Equipment Rental	-	571	-	-	-	-
FD011100-546001	Software Maintenance Contract	108	17,709	6,000	-	-	-
FD011100-546004	Online Services-Subscriptions	-	66	-	-	-	-
FD011100-548000	Repair & Maint Services	-	-	-	300	-	-
FD011100-548004	Radios/Telemetry Maint	-	-	1,200	-	-	-
FD011100-548006	Uniform Cleaning/Repair	-	3,331	-	-	-	-
FD011100-548095	Fleet Oper and Maint costs	3,917	10,544	32,099	32,099	-	-
FD011100-549000	Miscellaneous Expenses	17,941	131	5,000	12,583	-	-
FD011100-549009	Media Subscriptions	-	501	-	-	-	-
FD011100-549010	Business Meals (non Prof Dev)	31	-	-	-	-	-
FD011260-541007	Contracted Services	-	-	20,000	20,000	-	-
FD011260-543002	Registrations	-	-	1,500	-	-	-
FD011260-543999	Other Prof Dev/Travel Expenses	-	-	-	1,250	-	-
FD011260-548000	Repair & Maint Services	-	-	-	500	-	-
FD011260-548001	Repair services	-	-	1,000	-	-	-
FD011260-548095	Fleet Oper and Maint costs	-	-	8,094	8,094	-	-
FD011260-549000	Miscellaneous Expenses	-	-	-	5,500	-	-
Total Services & Passthrough Pmts		292,679	316,406	307,509	386,176	13,781,120	14,508,384
FD011100C-564000	Machinery & Equipment	5,495	-	-	-	-	-
Total Capital Expenditures		5,495	-	-	-	-	-
Total Expenditures		\$ 1,038,495	\$ 1,180,495	\$ 1,281,336	\$ 1,419,561	\$ 14,100,820	\$ 14,817,884

DEPARTMENT: Fire (11)**FUND:** General**RESPONSIBLE MANAGER:** Puget Sound Regional Fire Authority**DIVISION:** Fire Prev. & Investigation**FUND NUMBER:** 000**POSITION:** Contract**Description**

The Fire Prevention division is responsible for enforcing the provisions of the City ordinances and International Fire Code, which is accomplished through commercial occupancy surveys, administration of Fire Department permits, investigation of fires, code enforcement and accountability for these activities. This work will be conducted on a contract basis effective January 1, 2023.

Budget by Expenditure Summary

<i>Fire Prevention & Investigation</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Salaries & Wages	676,948	802,035	699,645	611,933	-	-	-100.0%	0.0%
Benefits	189,792	187,555	207,911	179,923	-	-	-100.0%	0.0%
Supplies	9,036	13,862	2,100	13,500	-	-	-100.0%	0.0%
Repair & Maintenance Supplies	93	745	-	-	-	-	0.0%	0.0%
Small Tools	-	-	3,300	-	-	-	0.0%	0.0%
Technology Supplies	952	2,132	100	-	-	-	0.0%	0.0%
Professional Services	439	42,916	61,000	5,000	689,300	723,800	13686.0%	5.0%
Communications	496	1,234	400	-	-	-	0.0%	0.0%
Professional Development	2,643	3,065	3,900	-	-	-	0.0%	0.0%
Rentals	5,244	5,253	3,500	-	-	-	0.0%	0.0%
Technology Services	3,186	291	800	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	22,734	25,436	34,390	34,390	-	-	-100.0%	0.0%
Other Expenses	(158)	81	1,000	1,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 911,406	\$ 1,084,606	\$ 1,018,046	\$ 845,746	\$ 689,300	\$ 723,800	-18.5%	5.0%

NET BUDGET (689,300) (723,800)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details**Expenditures**

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
FD011300-511000	Salaries	580,567	669,162	649,645	549,933	-	-
FD011300-513000	Overtime	96,381	132,874	50,000	62,000	-	-
Total Salaries & Wages		676,948	802,035	699,645	611,933	-	-
FD011300-521000	FICA	18,319	19,887	12,122	16,646	-	-
FD011300-522000	LEOFF	26,381	32,776	35,448	25,764	-	-
FD011300-523000	PERS	18,183	15,259	2,537	10,594	-	-
FD011300-524000	Industrial Insurance	19,523	20,139	16,678	19,671	-	-
FD011300-524050	Paid Family & Med Leave Prem	821	914	1,433	781	-	-
FD011300-525000	Medical, Dental, Life, Optical	4,012	3,928	4,494	4,242	-	-
FD011300-525097	Self-Insured Medical & Dental	102,553	94,653	135,198	102,225	-	-
Total Personnel Benefits		189,792	187,555	207,911	179,923	-	-

Expenditures (cont.)

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
FD011300-531001	Office Supplies	8,993	624	1,000	12,000	-	-
FD011300-531002	Printing Supplies	43	324	100	-	-	-
FD011300-531003	Operating Supplies	-	9,468	-	-	-	-
FD011300-531004	Event Food	-	1,918	-	1,500	-	-
FD011300-531013	Training Supplies	-	1,529	1,000	-	-	-
FD011300-532001	Repair Supplies	93	-	-	-	-	-
FD011300-532003	Safety Supplies	-	745	-	-	-	-
FD011300-535001	Equipment	-	-	3,000	-	-	-
FD011300-535003	Office Equipment	-	-	300	-	-	-
FD011300-536001	Computer peripherals	952	2,132	100	-	-	-
Total Supplies		10,081	16,739	5,500	13,500	-	-
FD011300-541000	Professional Services	439	37,501	5,000	5,000	-	-
FD011300-541006	Consulting Services	-	1,810	-	-	-	-
FD011300-541007	Contracted Services	-	-	50,000	-	689,300	723,800
FD011300-541010	Inspection Services & Permits	-	3,605	-	-	-	-
FD011300-541018	Temp Services	-	-	6,000	-	-	-
FD011300-542001	Telephone/Alarm/Cell Service	80	480	400	-	-	-
FD011300-542002	Postage/Shipping Costs	280	-	-	-	-	-
FD011300-542003	City Wide Internet	136	-	-	-	-	-
FD011300-542004	Printing & Binding Services	-	754	-	-	-	-
FD011300-543001	Memberships	525	989	1,500	-	-	-
FD011300-543002	Registrations	1,584	2,076	1,700	-	-	-
FD011300-543006	Certifications & Licenses	534	-	200	-	-	-
FD011300-543007	Hotel/Lodging	-	-	500	-	-	-
FD011300-545001	Copier Rental	5,244	5,253	3,500	-	-	-
FD011300-546001	Software Maintenance Contract	3,186	291	800	-	-	-
FD011300-548095	Fleet Oper and Maint costs	22,734	25,436	34,390	34,390	-	-
FD011300-549000	Miscellaneous Expenses	(248)	-	1,000	1,000	-	-
FD011300-549002	Credit Card Fees	90	-	-	-	-	-
FD011300-549010	Business Meals (non Prof Dev)	-	81	-	-	-	-
Total Services & Passthrough Pmts		34,584	78,276	104,990	40,390	689,300	723,800
Total Expenditures		\$ 911,406	\$ 1,084,606	\$ 1,018,046	\$ 845,746	\$ 689,300	\$ 723,800

DEPARTMENT: Fire (11)**FUND:** General**RESPONSIBLE MANAGER:** Puget Sound Regional Fire Authority**DIVISION:** Suppression**FUND NUMBER:** 000**POSITION:** Contract**Description**

The City is contracting with Puget Sound Regional Fire Authority for fire and emergency medical services effective January 1, 2023. This section is shown here for historical purposes only.

Historical Revenue & Expenditure Summary

<i>Fire - Suppression</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Grant Revenues	\$ -	\$ 330,066	\$ 560,000	\$ 300,000	\$ -	\$ -	-100.0%	0.0%
Total Revenues & Transfers In	-	330,066	560,000	300,000	-	-	-100.0%	0.0%
Salaries & Wages	7,004,868	7,453,275	8,058,297	8,031,585	-	-	-100.0%	0.0%
Benefits	2,299,606	2,353,357	2,494,084	2,470,936	-	-	-100.0%	0.0%
Supplies	29,153	26,663	82,200	82,500	-	-	-100.0%	0.0%
Repair & Maintenance Supplies	1,584	4,312	13,300	11,000	-	-	-100.0%	0.0%
Small Tools	601	2,149	12,200	12,000	-	-	-100.0%	0.0%
Technology Supplies	339	1,693	75	-	-	-	0.0%	0.0%
Fleet Supplies	333	451	-	-	-	-	0.0%	0.0%
Professional Services	25,020	41,500	46,300	14,500	-	-	-100.0%	0.0%
Communications	1,398	2,630	5,000	-	-	-	0.0%	0.0%
Professional Development	10,908	1,159	-	-	-	-	0.0%	0.0%
Rentals	-	389	-	-	-	-	0.0%	0.0%
Technology Services	31,058	15,997	2,200	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	430,055	405,568	597,199	540,086	-	-	-100.0%	0.0%
Other Expenses	113	2,574	16,000	2,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 9,835,034	\$ 10,311,718	\$ 11,326,855	\$ 11,164,607	\$ -	\$ -	-100.0%	0.0%

DEPARTMENT: Fire (11)**FUND:** General**Responsible Manager:** Puget Sound Regional Fire Authority**DIVISION:** Training**FUND NUMBER:** 000**Position:** Contract**Description**

The City is contracting with Puget Sound Regional Fire Authority for fire and emergency medical services effective January 1, 2023. This section is shown here for historical purposes only.

Historical Revenue & Expenditure Summary

<i>Fire Training</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Intergovernmental Revenue	\$ 6,809	\$ 12,798	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total Revenues & Transfers In	6,809	12,798	-	-	-	-	0.0%	0.0%
Salaries & Wages	300,241	316,648	329,701	290,566	-	-	-100.0%	0.0%
Benefits	85,637	87,027	93,057	90,763	-	-	-100.0%	0.0%
Supplies	961	2,297	5,000	8,500	-	-	-100.0%	0.0%
Professional Services	-	-	4,500	4,500	-	-	-100.0%	0.0%
Communications	515	943	700	-	-	-	0.0%	0.0%
Professional Development	10,069	71,990	8,886	17,000	-	-	-100.0%	0.0%
Repairs & Maintenance Services	10,010	8,928	11,270	11,270	-	-	-100.0%	0.0%
Other Expenses	-	4,460	6,144	80,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 407,433	\$ 492,294	\$ 459,258	\$ 502,599	\$ -	\$ -	-100.0%	0.0%

DEPARTMENT: Fire (11)**FUND:** General**RESPONSIBLE MANAGER:** Puget Sound Regional Fire Authority**DIVISION:** Facilities**FUND NUMBER:** 000**POSITION:** Contract**Description**

The City is contracting with Puget Sound Regional Fire Authority for fire services effective January 1, 2023. This section is shown here for historical purposes only.

Historical Revenue & Expenditure Summary

<i>Fire Facilities</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Supplies	21	1,308	10,100	28,500	-	-	-100.0%	0.0%
Repair & Maintenance Supplies	3,217	4,593	-	-	-	-	0.0%	0.0%
Small Tools	3,620	3,034	-	-	-	-	0.0%	0.0%
Communications	5,245	2,319	200	9,000	-	-	-100.0%	0.0%
Utilities	91,145	171,265	125,701	73,360	-	-	-100.0%	0.0%
Repairs & Maintenance Services	4,073	-	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 107,320	\$ 182,518	\$ 136,001	\$ 110,860	\$ -	\$ -	-100.0%	0.0%

DEPARTMENT: Fire (11)**FUND:** General**RESPONSIBLE MANAGER:** Puget Sound Regional Fire Authority**DIVISION:** Ambulance, Rescue & Aid**FUND NUMBER:** 000**POSITION:** Contract**Description**

The City is contracting with Puget Sound Regional Fire Authority for fire and emergency medical services effective January 1, 2023. This section is shown here for historical purposes only.

Historical Revenue & Expenditure Summary

<i>Fire Rescue & Emergency Aid</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Grant Revenues	\$ 1,260	\$ 1,260	\$ 1,125	\$ 1,200	\$ -	\$ -	-100.0%	0.0%
Total Revenues & Transfers In	1,260	1,260	1,125	1,200	-	-	-100.0%	0.0%
Supplies	183	30,443	4,000	-	-	-	0.0%	0.0%
Repair & Maintenance Supplies	21,611	3,405	15,000	26,500	-	-	-100.0%	0.0%
Technology Supplies	-	-	70	-	-	-	0.0%	0.0%
Professional Services	229,310	177,410	250,000	216,170	-	-	-100.0%	0.0%
Communications	-	-	40	-	-	-	0.0%	0.0%
Technology Services	-	-	25,000	-	-	-	0.0%	0.0%
Utilities	1,099	-	-	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	11,800	8,490	11,990	10,990	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 264,002	\$ 219,748	\$ 306,100	\$ 253,660	\$ -	\$ -	-100.0%	0.0%