

Expense 2023		BARS Line		Budgeted Amount
Wages				
(split)	M.Sexton	522.10.10.0010		\$104,000.00
	K Thomas	522.10.10.0090		\$65,520.00
	J. Hill	522.10.10.0140		\$15,953.21
	G. Rightmyer	522.10.10.0150		\$53,000.00
	T. Rightmyer	522.10.10.0170		\$38,106.79
	S. Sexton	522.10.10.0080		\$2,000.00
	A. Pyle	522.10.10.0160		\$2,000.00
Commissioners compensation				
	G.Cochran	522.10.10.0040		\$3,000.00
	L.Weaver	522.10.10.0060		\$3,000.00
	C. Lucas	522.10.10.0110		
	M. McDougall	522.10.10.0020		\$3,000.00
	B. Bodin	522.10.10.0050		\$3,000.00
Industrial insurance		522.10.20.0010		\$6,000.00
FICA tax/FMLA		522.10.20.0040		\$800.00
Social Security		522.10.20.0020		\$23,000.00
State retirement		522.10.20.0050		\$15,000.00
Unemployment		522.10.20.0030		\$2,400.00
Medical/Dental/vision		522.10.20.0060		\$27,755.72
Volunteer payments-Quarterly		522.20.49.0020		\$20,000.00
Volunteer Payments Resident/Sleeper		522.20.49.0040		\$62,000.00
Duty Officer Compensation		522.20.49.0080		\$6,000.00
Volunteer payments Chiefs/Captains Quarterly		522.20.49.0030		\$15,000.00
Volunteer pension/insurance	BVFF	522.20.20.0010		\$3,600.00
Fuel (split)		522.10.32.0010		\$18,000.00
Fuel Wildland		522.10.32.0050		\$5,000.00
Department insurances VFIS		522.10.46.0010		\$28,000.00
(Split)	Liability Insurance			
(Split)	Life			
(Split)	AD&D			
Facilities/Utilities				
	PUD 1	522.10.47.0040		\$8,100.00

	PUD 3	522.10.47.0010		\$4,000.00
	Hood Canal Com	522.10.42.0010		\$10,000.00
	MC / Garbage	522.10.47.0020		\$2,000.00
	LCMC-Water	522.10.47.0050		\$600.00
(Split)	Propane	522.10.47.0030		\$10,000.00
Professional Services (Split)		522.10.41.0000		\$23,000.00
Out of district services (Mileage)		522.10.43.0020		\$500.00
Dispatch (split)		522.20.40.0000		\$6,572.00
Uniforms		522.20.20.0020		\$10,000.00
Office supplies		522.10.31.0020		\$10,000.00
Shop supplies		522.10.31.0030		\$4,000.00
Janitorial supplies		522.10.31.0010		\$1,000.00
Fleet				
	2002-ENGINE	522.60.48.0001	E-18-1	\$5,000.00
	1994-ENGINE	522.60.48.0002	E-18-2	\$4,000.00
	2008-TENDER	522.60.48.0003	T-18-1	\$3,000.00
	1994-TENDER	522.60.48.0004	T-18-2	\$3,000.00
	2006-TENDER	522.60.48.0005	T-18-1-2	\$3,000.00
	2008-BRUSH F350	522.60.48.0006	B 18-1	\$3,000.00
	2008-BRUSH 550	522.60.48.0007	B-18-2	\$8,000.00
	2007-BRUSH	522.60.48.0008	B-18-2-2	\$3,000.00
	2005-RESCUE	522.71.48.0005	R-18-1	\$5,500.00
	2003-RESCUE	522.71.48.0006	R-18-2	\$3,500.00
	BOAT	522.60.48.0010		
FF gear and supplies		522.20.31.0020		\$50,000.00
Radios and supplies		522.20.31.0010		\$10,000.00
Building Maintenance				
	Lake Cushman	522.50.48.0010		\$75,000.00
	Hoodsport	522.50.48.0020		\$12,500.00
	Robbins House	522.50.48.0030		\$11,000.00
Commissioner seminars		522.10.43.0010		\$4,000.00
Training (classes & books)		522.45.31.0010		\$11,000.00
Training travel		522.45.43.0010		\$5,000.00
Fire Prevention		522.30.41.0000		\$1,000.00

Elections		522.10.40.0010		\$4,000.00
Misc.		522.10.49.0010		\$25,000.00
				\$864,407.72
EMS 2023		BARS Line		
Vol. payments				
	Transports	522.72.49.0020		\$8,000.00
	OTEP training	522.74.41.0010		\$800.00
Fuel (Split)		522.71.32.0010		\$12,000.00
Department insurances VFIS		522.71.46.0010		\$18,000.00
(Split)	Liability Insurance			
(Split)	Life			
(Split)	AD&D			
Facilities/Utilities				
(Split)	Propane	522.71.47.0040		\$6,200.00
	EMS BILLING	522.71.41.0030		\$4,000.00
	Cell phones	522.71.42.0020		\$5,000.00
Professional Services (Split)		522.71.41.0020		\$15,000.00
Dispatch (split)		522.71.40.0050		\$4,380.77
Fleet				
	2006-AMBULANCE	522.71.48.0001	A-18-1	\$3,500.00
	1999-AMBULANCE	522.71.48.0002	Reserve	\$3,500.00
	2018-COMMAND	522.71.48.0003	C-18-1	\$3,500.00
	2000-COMMAND	522.71.48.0004	C-18-2	\$3,500.00

	2019-AMBULANCE	522.71.48.0007	A-18-2	\$33,500.00
EMS gear & Supplies		522.71.31.0010		\$30,000.00
Transport Oxygen		522.72.31.0030		\$2,000.00
Safety supplies		522.71.49.0010		\$500.00
Training (classes & books)		522.74.31.0010		\$15,000.00
Training travel		522.74.43.0010		\$1,000.00
EMS Portion of AC in Lake Cushman Station	40%			\$24,000.00
EMS to Expense for personnel wages				\$60,000.00
				\$253,380.77