

**2009 Budget  
7B Draft**

	D	M	N	O	P	Q
38	The below figures on based on the following assumptions: All capital except absolute essentials and \$4.37 million by 2011 for the Admin/EOC building postponed Loss of whiskey ridge 75% reduction in new construction in 2010 and 2011 D17 not passing a levy Cost of living of 5% over the all 5 years 3 Firefighters hired in July 2009 and 3 firefighters hired in 2010					
39						
42	<b>REVENUE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
43						
44	<b>BEGINNING BALANCE</b>		<b>96,000</b>		<b>0</b>	<b>0</b>
45	<b>Taxes</b>					
46	Real and Personal Property Taxes (Expense)	5,981,417	5,772,067	5,829,788	5,888,086	5,946,967
47	Real and Personal Property Taxes (EMS)	1,251,920	1,208,103	1,220,184	1,232,386	1,244,710
48	New Construction (Expense)	186,063	46,516	47,446	48,395	49,363
49	New Construction (EMS)	38,647	9,662	9,855	10,052	10,253
50	Forest Excise Tax (Expense)	1,404	1,404	1,404	1,404	1,404
51	Refund Tax (Expense)	5,177	5,177	5,177	5,177	5,177
52	Refund Tax (EMS)	1,360	1,360	1,360	1,360	1,360
53	Leasehold Excise Tax	177	180	184	188	191
54	Net Tax Revenue	\$ 7,466,165	\$ 7,044,469	\$ 7,115,398	\$ 7,187,047	\$ 7,259,425
58	<b>Inter-Governmental Revenues</b>					
59	Grant Funding	-	-	-	-	-
60	Fire Marshal Contract with City (excl inspections)	35,000	35,700	36,414	37,142	37,885
61	Fire Marshal Investigations	1,500	1,500	1,500	1,500	1,500
62	ALS Contractual Services	50,000	100,000	101,000	102,010	103,030
63	Ambulance Billing Services	3,500	3,500	3,500	3,500	3,500
64	Wildland	10,000	10,000	10,000	10,000	10,000
65	Inter-Governmental Revenues	\$ 100,000	\$ 137,200	\$ 138,914	\$ 140,652	\$ 142,415
66	<b>Charges for Good and Services</b>					
67	Report Fees	102	104	106	108	110
68	Merchandise sales	50	51	53	54	55
69	Business Inspection Fees	29,229	32,152	35,367	38,903	42,794
70	Level of Service Contribution	25,000	25,000	26,250	26,775	27,311
71	EF Recovery	35,000	35,700	36,771	37,874	39,010
72	Team Fitness Reimbursement	-	-	-	-	-
73	Ambulance Reimbursements	10,000	10,000	10,000	10,000	10,000
74	Ambulance and Emergency Aid Services	750,000	787,500	826,875	868,219	911,630
75	Charges for Good and Services	\$ 849,381	\$ 890,507	\$ 935,421	\$ 981,933	\$ 1,030,909
80	<b>Miscellaneous Revenue</b>					
81	Investment Interest	155,030	158,131	161,294	164,520	167,810
82	Other Interest Earnings	6	6	6	6	6
83	Insurance Premiums and Recoveries	28,702	29,276	29,862	30,459	31,068
84	Reimbursements/Accounts Payable	6,000	6,000	6,000	6,000	6,000
85	Donations	1,575	1,575	1,575	1,575	1,575
86	Other Misc Cash Adjustments	1,575	1,575	1,575	1,575	1,575
87	Sponsorship/banquet awards	1,500	1,500	1,500	1,500	1,500
88	Triathlon	7,800	7,800	7,800	7,800	7,800
89	Other Misc Revenues (Chapel Hill properties)	-	-	-	-	-
90	Miscellaneous Revenue	\$ 202,188	\$ 205,863	\$ 209,611	\$ 213,435	\$ 217,334
91						
92	<b>TOTAL REVENUE</b>	<b>\$ 8,617,735</b>	<b>\$ 8,374,039</b>	<b>\$ 8,399,345</b>	<b>\$ 8,523,068</b>	<b>\$ 8,650,084</b>
93						
94	<b>TRANSFERS OUT</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
95	- Contribution to Capital Fund	1,400,000	1,000,000	500,000	200,000	200,000
96	- Contribution to Emergency Fund					
97	- Loss from Marysville	327,000				
98						
99	<b>TOTAL TRANSFERS OUT</b>	<b>\$ 1,727,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
100	<b>TOTAL OPERATING REVENUE</b>	<b>\$ 6,890,735</b>	<b>\$ 7,374,039</b>	<b>\$ 7,899,345</b>	<b>\$ 8,323,068</b>	<b>\$ 8,450,084</b>
101	<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 6,794,436</b>	<b>\$ 7,371,265</b>	<b>\$ 7,893,383</b>	<b>\$ 8,547,421</b>	<b>\$ 8,977,845</b>
102						
103	<b>END BALANCE</b>	<b>\$ 96,299</b>	<b>\$ 2,774</b>	<b>\$ 5,961</b>	<b>\$ (224,353)</b>	<b>\$ (527,761)</b>
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	D	M	N	O	P	Q
105	<b>LEGISLATIVE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
107	<b>Stipend</b>					
108	Commissioners Stipend	29,952	29,952	29,952	29,952	29,952
109	Stipend	\$ 29,952	\$ 29,952	\$ 29,952	\$ 29,952	\$ 29,952
110	<b>Benefits</b>					
111	FICA/Medicare	2,577	2,706	2,841	2,984	3,133
114	Benefits	\$ 2,577	\$ 2,706	\$ 2,841	\$ 2,984	\$ 3,133
116	<b>Training/Registration</b>					
117	Travel/Registration/Commissioners	3,000	3,000	6,000	6,000	6,000
118	Training	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
119	<b>Professional Services</b>					
120	Membership/Dues/Commissioners	3,229	3,390	3,560	3,738	3,925
121	Misc/Commissioners	1,000	1,050	1,103	1,158	1,216
122	Commissioner Contingencies	70,000	52,500	100,000	300,000	300,000
123	Professional Services	\$ 74,229	\$ 56,940	\$ 104,662	\$ 304,896	\$ 305,140
124	<b>Election Costs</b>					
125	Election Costs	12,000		12,000		12,000
126	Election Costs	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
127						
128	<b>TOTAL LEGISLATIVE</b>	<b>\$ 121,758</b>	<b>\$ 92,599</b>	<b>\$ 155,456</b>	<b>\$ 343,831</b>	<b>\$ 356,225</b>
157						
158	<b>FINANCIAL &amp; RECORD SERVICES</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
159	<b>Inter-Governmental</b>					
160	Employment Security	10,000	10,000	10,000	10,000	10,000
161	Labor & Industry	95,000	99,750	104,738	109,974	115,473
162	State Auditor's Office	11,388	11,958	12,556	13,183	13,843
163						
164	<b>TOTAL FINANCIAL &amp; RECORD SERVICES</b>	<b>\$ 116,388</b>	<b>\$ 121,708</b>	<b>\$ 127,293</b>	<b>\$ 133,158</b>	<b>\$ 139,316</b>
193						
194	<b>OTHER GENERAL GOVERNMENT SERVICES</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
197	<b>Professional Services</b>					
198	Pre-Employment Costs	3,700	3,700	3,700	3,700	3,700
199	Promotional Costs	-	-	-	4,500	4,500
200	Professional Services	\$ 3,700	\$ 3,700	\$ 3,700	\$ 8,200	\$ 8,200
201	<b>Inter-Governmental</b>					
202	Property Taxes	3,000	3,000	3,000	3,000	3,000
203	Property Taxes	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
204						
205	<b>TOTAL OTHER GENERAL GOVERNMENT SERVICES</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>
234						

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	D	M	N	O	P	Q
235	<b>ADMINISTRATION</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
236	<b>Salaries and Wages</b>					
237	Administrative Staff Salaries	519,116	545,072	572,326	600,942	630,989
246	Part-Time Wages	-	-	-	-	-
247	Event Staffing	5,000	5,000	5,000	10,000	10,000
248	Wages	\$ 524,116	\$ 550,072	\$ 577,326	\$ 610,942	\$ 640,989
249	<b>Overtime</b>					
250	Admin Overtime	1,000	1,000	1,000	1,000	1,000
251	Overtime	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
253	<b>Personnel Benefits</b>					
254	FICA/Medicare	7,600	7,976	8,371	8,859	9,294
255	Medical/Dental - TPS	66,654	73,319	80,651	88,716	97,588
256	LEOFF	21,438	22,509	23,635	24,817	26,057
257	PERS	21,701	22,786	23,925	25,122	26,378
258	Deferred Comp	16,128	16,128	16,128	16,128	16,128
260	VEBA	31,500	31,500	31,500	31,500	31,500
261	Life/Disability	700	700	700	700	700
263	Fitness Program	-	-	-	-	-
264	Employee Assistance Program	177	177	177	177	177
265	Education Incentive	9,950	10,448	10,970	11,518	12,094
266	Longevity	6,145	6,452	6,775	7,114	7,469
267	Benefits	\$ 181,993	\$ 191,996	\$ 202,833	\$ 214,651	\$ 227,386
270	<b>Office and Operating Supplies</b>					
271	Office Supplies	10,580	11,109	11,664	12,248	12,860
272	Banquet/Picnic (District Costs)	100	100	100	5,100	5,100
273	Banquet/Picnic (Sponsorship Costs)	1,500	1,500	1,500	1,500	1,500
274	Recognition Program	1,000	1,000	1,000	5,000	5,000
275	Printing	8,000	8,400	8,820	9,261	9,724
276	Miscellaneous Supplies	500	500	500	500	500
277	Office & Operating Supplies	\$ 21,680	\$ 22,609	\$ 23,584	\$ 33,609	\$ 34,684
278	<b>Inventory or Re-sale</b>					
279	Furniture	100	1,500	1,500	1,575	1,654
280	Admin Library	200	1,000	-	1,000	1,050
281	Inventory or Re-sale	\$ 300	\$ 2,500	\$ 1,500	\$ 2,575	\$ 2,704
282	<b>Small Tools and Minor Equipment</b>					
283	Misc Small Tools/Equipment	100	100	100	100	100
284	Small Tools and Minor Equipment	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
287	<b>Professional Services</b>					
288	Legal Counsel	45,000	47,250	49,613	52,093	54,698
293	Professional Services	\$ 45,000	\$ 47,250	\$ 49,613	\$ 52,093	\$ 54,698
295	<b>Communication</b>					
296	Postage/Shipping	4,232	4,444	4,666	4,899	5,144
297	Communication	\$ 4,232	\$ 4,444	\$ 4,666	\$ 4,899	\$ 5,144
298	<b>Travel</b>					
299	Travel/Registration	9,000	6,300	9,450	11,813	12,516
300	Travel	\$ 9,000	\$ 6,300	\$ 9,450	\$ 11,813	\$ 12,516
301	<b>Advertising</b>					
302	Ads	2,000	2,100	2,205	2,315	2,431
303	District Newsletters	10,000	5,000	5,250	18,375	19,294
305	Special Events/Hospitality/Promotions/Banners	2,500	5,000	5,000	5,000	5,250
306	Advertising	\$ 14,500	\$ 12,100	\$ 12,455	\$ 25,690	\$ 26,975
307	<b>Operating Rentals and Leases</b>					
308	Copier - Lease / Color Copier-Printer	24,334	24,334	24,334	24,334	24,334
309	Postage Meter - Rental	1,693	1,777	1,866	1,960	2,058
310	Miscellaneous Rentals and Leases	100	500	525	551	579
311	Rentals/Leases	\$ 26,127	\$ 26,611	\$ 26,725	\$ 26,845	\$ 26,970
312	<b>Insurance</b>					
313	Risk Management Insurance (BRG)	51,247	53,810	56,500	59,325	62,292
315	Insurance	\$ 51,247	\$ 53,810	\$ 56,500	\$ 59,325	\$ 62,292
316	<b>Utility Services</b>					
317	Electricity/Water/Propane	52,561	55,190	57,949	60,846	63,889
318	Sewer/Garbage	8,541	8,968	9,417	9,888	10,382
319	Utility Services	\$ 61,103	\$ 64,158	\$ 67,366	\$ 70,734	\$ 74,271
320	<b>Repairs and Maintenance</b>					
321	Office Equipment Repairs and Maintenance	200	1,000	1,050	1,103	1,158
322	Repairs and Maintenance	\$ 200	\$ 1,000	\$ 1,050	\$ 1,103	\$ 1,158
323	<b>Miscellaneous</b>					
324	Discretionary	100	500	525	551	579
325	Memberships/Dues	3,000	3,150	3,308	3,473	3,647
327	Subscriptions	700	735	772	810	851
328	Other Services and Charges	500	500	500	500	500
329	Payroll Clearing Account	200	200	200	200	200
330	Miscellaneous	\$ 4,500	\$ 5,085	\$ 5,304	\$ 5,534	\$ 5,776
332						
333	<b>TOTAL ADMINISTRATION</b>	<b>\$ 945,098</b>	<b>\$ 989,035</b>	<b>\$ 1,039,472</b>	<b>\$ 1,120,913</b>	<b>\$ 1,176,663</b>
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	D	M	N	O	P	Q
364	<b>SUPPRESSION</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
365	<b>Salaries and Wages</b>					
366	Firefighters	993,641	1,275,172	1,460,652	1,533,685	1,610,369
367	Battalion Chiefs	287,052	301,404	316,475	332,298	348,913
368	Company Officers	485,780	510,069	535,572	562,351	590,468
370	Part-Time Firefighters	122,640	113,135	91,557	95,917	95,917
371	Chaplains/Reimbursement	1,500	1,575	1,654	1,736	1,823
372	Wages	\$ 1,890,612	\$ 2,201,356	\$ 2,405,909	\$ 2,525,987	\$ 2,647,490
373	<b>Overtime Wages</b>					
374	Overtime - Callback	18,620	19,551	20,529	21,555	22,633
375	Overtime - Meetings	3,000	3,150	3,308	3,473	3,647
376	Overtime - Triathlon	7,800	7,800	7,800	7,800	7,800
377	Overtime - Off Shift Response	6,000	3,000	3,000	3,000	3,000
378	Overtime	\$ 35,420	\$ 33,501	\$ 34,636	\$ 35,828	\$ 37,079
379	<b>Acting Wages</b>					
380	Acting BC	7,000	7,280	7,571	7,874	8,189
381	Acting Captain	7,000	7,280	7,571	7,874	8,189
382	Acting	\$ 14,000	\$ 14,560	\$ 15,142	\$ 15,748	\$ 16,378
383	<b>Personnel Benefits</b>					
384	FICA/Medicare (Career)	25,614	30,256	33,534	35,211	36,971
385	FICA/Medicare (PP)	1,778	1,640	1,328	1,391	1,391
386	Medical/Dental - TPS	273,861	328,633	361,497	397,646	437,411
387	LEOFF (Career)	146,794	173,400	192,185	201,795	211,884
388	PERS (Part-Time)	10,191	9,402	7,608	7,971	7,971
389	Deferred Comp	51,840	58,752	62,208	62,208	62,208
390	VEBA	81,000	91,800	97,200	97,200	97,200
391	MERP	20,250	22,950	24,300	24,300	24,300
392	Life & Disability	8,000	8,000	8,000	8,000	8,000
395	Fitness Program	-	-	-	-	-
396	Employee Assistance Program	570	646	684	684	684
397	Education Incentive	6,500	6,500	6,500	6,500	6,500
398	Longevity	15,000	15,000	15,000	15,000	15,000
399	Benefits	\$ 641,398	\$ 746,979	\$ 810,044	\$ 857,905	\$ 909,520
402	<b>Operating Supplies</b>					
403	Operational - day to day supplies	10,580	11,003	11,443	11,901	12,377
405	Map / Addresses	325	3,500	3,640	3,786	3,937
407	Office and Operating Supplies	\$ 10,905	\$ 14,503	\$ 15,083	\$ 15,687	\$ 16,314
408	<b>Inventory or Re-sale</b>					
409	Fire equipment (Not incl PPE)	8,258	8,588	8,932	9,289	9,661
410	PPE (not coats/pants)	5,693	5,920	6,157	6,403	6,659
411	Bunker Gear (only Coats/Pants)	17,400	20,000	20,800	21,632	22,497
412	Class A, B, C, Uniforms	38,500	40,040	41,642	43,307	45,040
413	Inventory or Re-sale	\$ 69,851	\$ 74,549	\$ 77,530	\$ 80,632	\$ 83,857
415	<b>Small Tools and Minor Equipment</b>					
416	Hand Tools/Equipment	300	1,200	300	312	324
417	Power Tools/Equipment	500	520	541	562	585
418	Small Tools and Minor Equipment	\$ 800	\$ 1,720	\$ 841	\$ 874	\$ 909
420	<b>Travel/Registration</b>					
421	Travel/Registration - A Shift (Career)	100	100	100	100	100
422	Travel/Registration - A Shift (Part-Paid)	100	100	100	100	100
423	Travel/Registration - B Shift (Career)	100	100	100	100	100
424	Travel/Registration - B Shift (Part-Paid)	100	100	100	100	100
425	Travel/Registration - C Shift (Career)	100	100	100	100	100
426	Travel/Registration - C Shift (Part-Paid)	100	100	100	100	100
427	Training	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
428	<b>Maintenance/Repair</b>					
429	Uniform/Bunker Gear Maintenance/Repair	4,401	4,577	4,760	4,951	5,149
430	Inventory or Re-sale	\$ 4,401	\$ 4,577	\$ 4,760	\$ 4,951	\$ 5,149
431						
432	<b>TOTAL SUPPRESSION</b>	<b>\$ 2,667,987</b>	<b>\$ 3,092,345</b>	<b>\$ 3,364,546</b>	<b>\$ 3,538,211</b>	<b>\$ 3,717,297</b>
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	D	M	N	O	P	Q
463	<b>PREVENTION</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
464	<b>Salaries and Wages</b>					
465	Fire Marshal	88,324	92,740	97,377	102,246	107,358
467	Wages	\$ 88,324	\$ 92,740	\$ 97,377	\$ 102,246	\$ 107,358
468	<b>Overtime</b>					
469	FP Overtime	1,600	1,664	1,731	1,800	1,872
470	Overtime	\$ 1,600	\$ 1,664	\$ 1,731	\$ 1,800	\$ 1,872
472	<b>Personnel Benefits</b>					
473	FICA/Medicare	1,281	1,345	1,412	1,483	1,557
474	Medical/Dental - TPS	16,303	17,933	19,727	21,699	23,869
475	LEOFF	7,340	7,707	8,092	8,497	8,921
476	Deferred Comp	2,304	2,304	2,304	2,304	2,304
478	VEBA	3,600	3,600	3,600	3,600	3,600
479	MERP	900	900	900	900	900
480	Life and Disability	500	500	500	500	500
482	Fitness Program	-	-	-	-	-
483	Employee Assistance Program	25	25	25	25	25
484	Education Incentive	-	-	-	-	-
485	Longevity	1,244	1,244	1,244	1,244	1,244
486	Benefits	\$ 33,497	\$ 35,558	\$ 37,804	\$ 40,252	\$ 42,921
489	<b>Operating Supplies</b>					
490	FP Supplies	2,528	2,629	1,315	1,367	1,422
491	CPR Education	1,500	1,560	390	406	422
492	Supplies	\$ 4,028	\$ 4,189	\$ 1,705	\$ 1,773	\$ 1,844
494	<b>Professional Services</b>					
495	Out Source Sprinkler Review	5,290	5,290	5,290	5,290	5,290
496	Professional Services	\$ 5,290	\$ 5,290	\$ 5,290	\$ 5,290	\$ 5,290
497	<b>Training/Registration</b>					
498	FP Travel/Registration	1,500	1,560	1,170	1,217	1,265
499	Training	\$ 1,500	\$ 1,560	\$ 1,170	\$ 1,217	\$ 1,265
503	<b>Miscellaneous</b>					
504	Discretionary	100	500	520	541	562
505	Dues/subscriptions/code books	1,000	1,040	1,082	1,125	1,170
506	Miscellaneous	\$ 1,100	\$ 1,540	\$ 1,602	\$ 1,666	\$ 1,732
508						
509	<b>TOTAL FIRE PREVENTION</b>	<b>\$ 135,338</b>	<b>\$ 142,541</b>	<b>\$ 146,677</b>	<b>\$ 154,242</b>	<b>\$ 162,282</b>
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	D	M	N	O	P	Q
540	<b>TRAINING</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
541	<b>Salaries and Wages</b>					
542	Training Officer	95,684	100,468	105,492	110,766	116,304
544	Wages	\$ 95,684	\$ 100,468	\$ 105,492	\$ 110,766	\$ 116,304
545	<b>Overtime</b>					
546	BC TR Overtime	-	-	-	-	-
547	Live Fire Overtime	10,000	100	100	100	100
548	Overtime	\$ 10,000	\$ 100	\$ 100	\$ 100	\$ 100
550	<b>Personnel Benefits</b>					
551	FICA/Medicare	1,387	1,457	1,530	1,606	1,686
552	Medical/Dental - TPS	17,000	18,700	20,570	22,627	24,890
553	LEOFF	7,951	8,349	8,766	9,205	9,665
554	Deferred Comp	2,304	2,304	2,304	2,304	2,304
556	VEBA	3,600	3,600	3,600	3,600	3,600
557	MERP	900	900	900	900	900
558	Life & Disability	500	500	500	500	500
560	Fitness Program	-	-	-	-	-
561	Employee Assistance	25	25	25	25	25
562	Education Incentive	-	-	-	-	-
563	Longevity	980	1,029	1,080	1,134	1,191
564	Benefits	\$ 34,648	\$ 36,864	\$ 39,276	\$ 41,902	\$ 44,762
567	<b>Operating Supplies</b>					
568	Training supplies/equip	2,500	1,250	1,250	1,250	1,250
569	Props	100	1,100	1,100	1,144	1,190
570	Safety	100	1,000	1,040	1,082	1,125
571	Operating Supplies	\$ 2,700	\$ 3,350	\$ 3,390	\$ 3,476	\$ 3,565
572	<b>Inventory or Resale</b>					
573	Audio/visual equipment	100	1,000	1,000	1,000	1,000
574	Library	1,000	1,000	1,000	1,040	1,082
575	Inventory or Resale	\$ 1,100	\$ 2,000	\$ 2,000	\$ 2,040	\$ 2,082
577	<b>Professional Services</b>					
578	Contract Instruction	-	-	-	-	-
579	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
580	<b>TR Travel/Registration</b>					
581	TR Travel/Registration Battalion Chief	100	1,500	1,125	1,170	1,217
583	Training Officer	\$ 100	\$ 1,500	\$ 1,125	\$ 1,170	\$ 1,217
584	<b>Miscellaneous</b>					
585	Miscellaneous	650	676	703	731	760
586	Dues/Subscriptions	526	547	569	591	615
587	Miscellaneous	\$ 1,176	\$ 1,223	\$ 1,272	\$ 1,323	\$ 1,376
588	<b>Corporate Travel/Registration</b>					
589	Officer Development	813	-	-	-	-
590	Travel/Registration - Live Fire	-	-	-	-	-
591	Travel/Registration - ISO Certification	1,000	-	-	-	-
592	Travel/Registration - Conferences	-	-	-	-	-
593	Travel/Registration - Recruit Academy	13,000	13,000	-	-	-
594	Travel/Registration - Rescue	-	-	-	-	-
595	Travel/Registration - Discretionary	100	100	10,100	10,504	10,924
596	Corporate Travel/Registration	\$ 14,913	\$ 13,100	\$ 10,100	\$ 10,504	\$ 10,924
597						
598	<b>TRAINING</b>	<b>\$ 160,320</b>	<b>\$ 158,605</b>	<b>\$ 162,754</b>	<b>\$ 171,280</b>	<b>\$ 180,329</b>
627						

**2009 Budget  
7B Draft**

	D	M	N	O	P	Q
628	<b>MAINTENANCE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
629	<b>Salaries and Wages</b>					
630	Mechanic	64,962	68,210	71,620	75,201	78,962
632	Wages	\$ 64,962	\$ 68,210	\$ 71,620	\$ 75,201	\$ 78,962
633	<b>Overtime</b>					
634	Overtime	1,000	1,000	1,000	1,000	1,000
635	Overtime	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
637	<b>Personnel Benefits</b>					
638	FICA/Medicare	942	989	1,038	1,090	1,145
639	Medical/Dental - TPS	19,360	21,296	23,426	25,768	28,345
640	PERS	5,398	5,668	5,952	6,249	6,562
641	Deferred Comp	2,304	2,304	2,304	2,304	2,304
643	VEBA	4,500	4,500	4,500	4,500	4,500
644	Life & Disability	500	500	500	500	500
646	Fitness Program	-	-	-	-	-
647	Employee Assistance Program	25	25	25	25	25
648	Education Incentive	-	-	-	-	-
649	Longevity	325	325	325	325	325
650	Benefits	\$ 33,355	\$ 35,608	\$ 38,070	\$ 40,762	\$ 43,706
652	<b>Supplies</b>					
653	<b>Office and Operating Supplies</b>					
654	Household Supplies	7,406	7,702	8,010	8,331	8,664
655	Supplies	\$ 7,406	\$ 7,702	\$ 8,010	\$ 8,331	\$ 8,664
656						
657	<b>Fuel Consumed</b>					
658	Fuel/Oil	75,033	78,035	81,156	84,402	87,778
659	Fuel Consumed	\$ 75,033	\$ 78,035	\$ 81,156	\$ 84,402	\$ 87,778
661	<b>Professional Services</b>					
662	Out source Repair/Maintenance	16,928	17,605	18,309	19,042	19,803
663	Professional Services	\$ 16,928	\$ 17,605	\$ 18,309	\$ 19,042	\$ 19,803
664	<b>Travel/Registration</b>					
665	Mechanic Travel/Registration	1,300	1,352	1,406	1,462	1,521
666	Training	\$ 1,300	\$ 1,352	\$ 1,406	\$ 1,462	\$ 1,521
667	<b>Rentals &amp; Leases</b>					
668	Rentals & Leases	1,587	1,650	1,716	1,785	1,857
669	Rentals & Leases	\$ 1,587	\$ 1,650	\$ 1,716	\$ 1,785	\$ 1,857
670	<b>Maintenance/Repairs</b>					
671	Facilities Repair/Maintenance	16,505	17,165	17,852	18,566	19,308
672	Facilities Equipment Repair/Maintenance	5,475	5,694	5,922	6,159	6,405
673	Apparatus Repair/Maintenance	43,166	44,893	46,689	48,556	50,499
674	Apparatus Equipment Repair/Maintenance	3,174	3,301	3,433	3,570	3,713
675	Maintenance/Repairs	\$ 68,320	\$ 71,053	\$ 73,895	\$ 76,851	\$ 79,925
676	<b>Miscellaneous</b>					
677	Facilities Miscellaneous	100	1,500	1,560	1,622	1,687
678	Apparatus Miscellaneous	100	500	520	541	562
679	Miscellaneous	\$ 200	\$ 2,000	\$ 2,080	\$ 2,163	\$ 2,250
680						
681	<b>TOTAL MAINTENANCE DIVISION</b>	<b>\$ 270,091</b>	<b>\$ 284,215</b>	<b>\$ 297,264</b>	<b>\$ 311,000</b>	<b>\$ 325,465</b>
710						
711	<b>OTHER SERVICES</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
712	Wellness	42,480	42,480	31,860	33,453	35,126
713						
714	<b>TOTAL OTHER SERVICES</b>	<b>\$ 42,480</b>	<b>\$ 42,480</b>	<b>\$ 31,860</b>	<b>\$ 33,453</b>	<b>\$ 35,126</b>
743						

**2009 Budget  
7B Draft**

	D	M	N	O	P	Q
744	<b>SPECIAL OPERATIONS</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
745						
746	<b>Overtime</b>					
747	Callback- Haz-Mat	-	-	-	-	-
748	Callback- Rescue	-	-	-	-	-
749	Callback- Wildland	-	-	-	-	-
750	Training- Haz-Mat	-	-	-	-	-
751	Training- Rescue	-	-	-	-	-
753	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
754	<b>Supplies</b>					
755	Wildland (equipment)	10,000	10,400	10,816	11,249	11,699
756	Disaster Prep (equipment)	100	104	108	112	117
757	Haz-mat (LSF supplies)	35,000	36,400	37,856	39,370	40,945
758	Haz-mat (Co-op Equipment)	-	-	-	-	-
759	Tech Rescue (LSF PPE)	730	759	790	821	854
760	Tech Rescue (Co-op equipment)	-	-	-	-	-
761	Supplies	\$ 45,830	\$ 47,663	\$ 49,570	\$ 51,553	\$ 53,615
762						
763	<b>Training</b>					
764	Travel/Registration - Haz-Mat	-	-	-	-	-
765	Travel/Registration - Rescue	-	-	-	-	-
766	Travel/Registration - Wildland	-	-	-	-	-
767	Training	\$ -	\$ -	\$ -	\$ -	\$ -
768	<b>Maintenance/Repair</b>					
769	Equipment Repair/Maintenance	1,587	1,650	1,716	1,785	1,857
771	Maintenance/Repair	\$ 1,587	\$ 1,650	\$ 1,716	\$ 1,785	\$ 1,857
775						
776	<b>TOTAL SPECIAL OPERATIONS</b>	<b>\$ 47,417</b>	<b>\$ 49,314</b>	<b>\$ 51,286</b>	<b>\$ 53,338</b>	<b>\$ 55,471</b>
805						

**2009 Budget  
7B Draft**

	D	M	N	O	P	Q
806	<b>EMERGENCY MEDICAL SERVICES</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
807	<b>Salaries and Wages</b>					
808	Paramedics Wages (15)	1,214,449	1,275,172	1,338,930	1,405,877	1,476,171
810	Wages	\$ 1,214,449	\$ 1,275,172	\$ 1,338,930	\$ 1,405,877	\$ 1,476,171
811						
812	Overtime - Discretionary	1,000	1,040	1,082	1,125	1,170
813	Acting Captain Paramedic	-	-	-	-	-
814	Overtime - Callback	25,000	25,000	25,000	25,000	25,000
815	Overtime - Holdover	5,713	5,942	6,179	6,427	6,684
816	Overtime - Meetings	11,000	11,440	11,898	12,374	12,868
817	Overtime - Off Shift Response	3,174	3,301	1,650	1,716	1,785
818	Overtime	\$ 45,887	\$ 46,723	\$ 45,809	\$ 46,641	\$ 47,507
820	<b>Personnel Benefits</b>					
822	FICA/Medicare	17,610	18,490	19,414	20,385	21,404
823	Medical/Dental - TPS	192,500	211,750	232,925	256,218	281,839
824	LEOFF	100,921	105,967	111,265	116,828	122,670
825	Deferred Comp	13,500	13,500	13,500	13,500	13,500
827	VEBA	54,000	54,000	54,000	54,000	54,000
828	MERP	13,500	13,500	13,500	13,500	13,500
829	Life and Disability	5,000	5,000	5,000	5,000	5,000
832	Fitness Program	-	-	-	-	-
833	Employee Assistance Program	380	380	380	380	380
834	Education Incentive	9,950				
835	Longevity	8,592				
836	Benefits	\$ 415,952	\$ 422,587	\$ 449,984	\$ 479,811	\$ 512,293
838	<b>Supplies</b>					
839	EMS Equipment	100	5,000	5,300	5,618	5,955
840	EMS Disposable Supplies	62,500	66,250	70,225	74,439	78,905
842	Supplies	\$ 62,600	\$ 71,250	\$ 75,525	\$ 80,057	\$ 84,860
843	<b>Professional Services</b>					
846	Medical Program Director/Staff	14,812	15,404	16,021	16,661	17,328
847	Physician Advisor Service	24,000	24,960	25,958	26,997	28,077
848	Professional Services	\$ 38,812	\$ 40,364	\$ 41,979	\$ 43,658	\$ 45,405
849	<b>Travel Registration</b>					
850	EMS Travel/Registration - ACLS	1,871	1,945	2,023	2,104	2,188
852	EMS Travel/Registration - CBT Instructor	-	-	-	-	-
853	EMS Travel/Registration - Category I	4,897	5,093	5,297	5,509	5,729
854	EMS Travel/Registration -Discretionary	-	-	-	-	-
855	EMS Online	3,174	3,301	3,433	3,570	3,713
856	Travel Registration	\$ 9,942	\$ 10,340	\$ 10,753	\$ 11,183	\$ 11,631
857	<b>Repairs and Maintenance</b>					
858	Defib Maint/Repair	2,645	2,751	2,861	2,975	3,094
859	Stretcher Maint/Repair	1,650	1,716	1,785	1,857	1,931
860	Repairs and Maintenance	\$ 4,295	\$ 4,467	\$ 4,646	\$ 4,832	\$ 5,025
861	<b>Miscellaneous</b>					
862	EMS Miscellaneous	-	-	-	-	-
863	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
864	<b>Operations Custom Billings</b>					
865	<b>Miscellaneous</b>					
866	Ambulance Billing	381	396	412	428	446
867	Ambulance Billing Reimbursement	10,000	10,000	10,000	10,000	10,000
868	Ambulance Billing	\$ 10,381	\$ 10,396	\$ 10,412	\$ 10,428	\$ 10,446
869						
870	<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>\$ 1,802,319</b>	<b>\$ 1,881,299</b>	<b>\$ 1,978,039</b>	<b>\$ 2,082,487</b>	<b>\$ 2,193,337</b>
899						

**2009 Budget  
7B Draft**

	D	M	N	O	P	Q
900	<b>COMMUNICATIONS</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
901	Pager Services	3,301	3,433	3,570	3,713	3,862
902	Nextel Services	15,870	16,505	17,165	17,852	18,566
903	Phones Services	60,518	62,938	65,456	68,074	70,797
904	Communications	\$ 79,689	\$ 82,876	\$ 86,191	\$ 89,639	\$ 93,224
905	<b>Maintenance/Repair</b>					
906	Radio/pager	3,703	3,918	4,145	4,385	4,640
907	Phones	1,587	1,679	1,776	1,879	1,988
908	Computer Hardware	5,000	5,290	5,597	5,921	6,265
909	Maintenance/Repair	\$ 10,290	\$ 10,887	\$ 11,518	\$ 12,186	\$ 12,893
910	<b>SUPPLIES</b>					
911	<b>Operating Supplies</b>					
912	Radio/pager	350	1,000	1,040	1,082	1,125
913	Phones	1,643	1,709	1,777	1,848	1,922
914	Computer Software	2,000	2,080	2,163	2,250	2,340
915	Operating Supplies	\$ 3,993	\$ 4,789	\$ 4,980	\$ 5,180	\$ 5,387
917	<b>Travel Registration</b>					
918	User Seminars (Ortivus, FDM, Telestaff, etc.)	2,000	5,000	5,000	5,000	5,000
920	Travel Registration	\$ 2,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
922	<b>Professional Services</b>					
923	Computer Technician with City	72,500	76,125	79,931	83,928	88,124
924	Software IT Support (Ortivus, FDM, Telestaff, etc.)	21,160	22,006	22,887	23,802	24,754
925	Contract Instruction (Ortivus, FDM, Telestaff, etc.)	80	84	63	9,513	9,894
926	Spidernet Internet Service Provider	700	735	772	810	851
927	Professional Consultants	250	263	197	19,884	20,680
928	Professional Services	\$ 94,690	\$ 99,213	\$ 103,850	\$ 137,938	\$ 144,303
930	<b>Professional Services</b>					
931	SnoPac Contract	261,090	274,145	290,045	306,867	324,666
932	SERS Contract	25,000	26,250	27,773	29,383	31,088
933	Professional Services	\$ 286,090	\$ 300,395	\$ 317,817	\$ 336,251	\$ 355,753
935	<b>Professional Services</b>					
936	Computer Network	100	5,100	5,396	5,709	6,040
937	Professional Services	\$ 100	\$ 5,100	\$ 5,396	\$ 5,709	\$ 6,040
938	<b>Repair and Maintenance</b>					
939	Out Source	1,587	1,666	1,763	1,865	1,973
940	Repair and Maintenance	\$ 1,587	\$ 1,666	\$ 1,763	\$ 1,865	\$ 1,973
941	<b>Miscellaneous</b>					
942	Miscellaneous/Communications	100	500	520	541	562
943	Miscellaneous	\$ 100	\$ 500	\$ 520	\$ 541	\$ 562
944						
945	<b>TOTAL COMMUNICATION</b>	\$ 478,539	\$ 510,425	\$ 532,035	\$ 594,308	\$ 625,136
946						
947	R = Reoccurring N = Nonrecurring					
948	H = Have to Have N = Need to Have L = Like to Have					
949	F = Fixed A = Adjustable					
950	* = Consistent with Budget Priorities and Values					
951	M = Maintain Program C = Cut Program					
952						
993						

**2009 Budget  
7B Draft**

	D	M	N	O	P	Q
994	<b>Percentage by Category</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
995						
996	Overall Salaries Dollars	\$ 4,017,006	\$ 4,416,517	\$ 4,726,024	\$ 4,963,088	\$ 5,202,162
997	Percentage of budget	59.1%	59.9%	59.9%	58.1%	57.9%
998						
999	Overall Benefit Dollars	\$ 1,343,419	\$ 1,472,298	\$ 1,580,852	\$ 1,678,265	\$ 1,783,720
1000	Percentage of budget	19.8%	20.0%	20.0%	19.6%	19.9%
1001						
1002	Overall Salaries & Benefit Dollars	\$ 5,432,926	\$ 5,928,076	\$ 6,347,532	\$ 6,683,380	\$ 7,029,245
1003	Percentage of budget	80.0%	80.4%	80.4%	78.2%	78.3%
1004						
1005	Overall Instructional Training Dollars	\$ 213,770	\$ 210,990	\$ 219,859	\$ 241,837	\$ 253,675
1006	Percentage of budget	3.1%	2.9%	2.8%	2.8%	2.8%
1007						
1008	Conferences/Seminars	\$ 18,987	\$ 19,478	\$ 20,389	\$ 27,957	\$ 28,876
1009	Percentage of budget	0.3%	0.3%	0.3%	0.3%	0.3%
1010						
1011	Rescue Dollars (incl. overtime)	\$ 730	\$ -	\$ -	\$ -	\$ -
1012	Percentage of budget	0.0%	0.0%	0.0%	0.0%	0.0%
1013						
1014	Wellness Dollars	\$ 42,480	\$ 42,480	\$ 31,860	\$ 33,453	\$ 35,126
1015	Percentage of budget	0.6%	0.6%	0.4%	0.4%	0.4%
1016						
1017	Employee Recognition	\$ 1,100	\$ 1,100	\$ 1,100	\$ 10,100	\$ 10,100
1018	Percentage of budget	0.0%	0.0%	0.0%	0.1%	0.1%
1019						
1020	Overtime	\$ 108,907	\$ 98,548	\$ 99,418	\$ 102,117	\$ 104,936
1021	Percentage of budget	1.6%	1.3%	1.3%	1.2%	1.2%
1022						
1023	Memberships/Dues	\$ 8,579	\$ 8,991	\$ 9,424	\$ 9,877	\$ 10,353
1024	Percentage of budget	0.1%	0.1%	0.1%	0.1%	0.1%
1025						
1026	Maintenance and Repair	\$ 101,538	\$ 109,553	\$ 113,945	\$ 118,513	\$ 123,265
1027	Percentage of budget	1.5%	1.5%	1.4%	1.4%	1.4%
1028						
1029	Part-Time Firefighters	\$ 124,418	\$ 114,776	\$ 92,884	\$ 97,308	\$ 97,308
1030	Percentage of budget	129.2%	4137.2%	1558.1%	-43.4%	-18.4%
1031						
1032	Supplies	\$ 148,181	\$ 163,273	\$ 171,096	\$ 188,327	\$ 196,989
1033	Percentage of budget	2.2%	2.2%	2.2%	2.2%	2.2%

# Capital Budget 7B Draft

	2009	2010	2011	2012	2013
Contribution Growth Rate					
Beginning Fund Balance	\$1,740,317	\$2,928,153	\$3,899,763	\$2,998	-\$1,528,825
Annual Base Contribution	-	-	-	-	-
Permanent Add ( Withdraw)					
Contributed From General Fund	1,400,000	1,000,000	500,000	200,000	200,000
<b>TOTAL NET CONTRIBUTION</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>
Annual Purchases	(212,164)	(28,390)	(4,396,766)	(1,731,823)	(638,366)
Rollover Contribution					
<b>Ending Balance</b>	<b>2,928,153</b>	<b>3,899,763</b>	<b>2,998</b>	<b>(1,528,825)</b>	<b>(1,967,191)</b>

APPARATUS	Purchase Price	Purchase Year	Adjusted Life	2009	2010	2011	2012	2013
26 Fire Engine	225,000	1991	1	-	-	-	626,842	-
27 Fire Engine	225,000	1991	2	-	-	-	-	533,232
Future Fire Engine	750,000	2020		-	-	-	-	-
Fire Engine	820,000	2023		-	-	-	-	-
12 Medic Unit	95,000	1998	4	-	-	-	214,786	-
15 Medic Unit	90,000	1996	3	191,964	-	-	-	-
16 Medic Unit	100,000	2000	6	-	-	-	-	-
17 Aid Unit	110,000	2001	3	-	-	-	-	-
18 Aid Unit	115,000	2002	3	-	-	-	-	-
19 Aid Unit	120,000	2003	-1	-	-	-	202,737	-
42 Brush Truck	20,000	1995	7	-	-	-	38,958	-
43 Chief Car		2005		-	-	-	-	-
46 Fire Marshal Car	15,000	1995	7	-	-	-	43,784	-
47 Maintenance Vehicle	18,000	1998	4	-	-	-	31,170	-
48 Car Pool	19,000	1999	3	-	-	-	31,636	-
49 Deputy Chief Car	25,000	2000	2	-	-	-	40,026	-
Training PU	37,000	2007		-	-	-	-	-
Fire Safety Trailer	10,000	1995	2	-	-	-	19,479	-
Technical Rescue Trailer	10,000	1995		-	-	-	-	-
Air Unit	40,000	2012		-	-	-	40,000	-
Boat 81	70,000	2003		-	-	-	-	-
Duty Chief Unit	70,000	2012		-	-	-	70,000	-
Future Addition to Car Pool	30,000	2012		-	-	-	30,000	-
Future Addition to Car Pool	20,000	2012		-	-	-	20,000	-

## Capital Budget 7B Draft

EQUIPMENT	Purchase Price	Purchase Year	Adjusted Life	2009	2010	2011	2012	2013
12 Lead	20,000	2006		-	-	-	-	26,319
12 Lead	20,500	2006		-	-	-	-	26,977
12 Lead	22,000	2002	3	-	-	-	20,585	-
12 Lead	20,000	2006		-	-	-	-	26,319
AED	2,000	2007	1	-	-	-	2,433	-
AED	2,000	2007	1	-	-	-	2,433	-
AED	2,000	2007	1	-	-	-	2,433	-
AED	2,000	2007	1	-	-	-	2,433	-
AED	2,000	2007	1	-	-	-	2,433	-
AED	2,000	2008		-	-	-	2,340	-
O2 Loader	1,800	2008		-	-	-	-	-
EZIO	1,400	2008	1	-	-	-	1,638	-
Stretchers	5,000	2008		-	-	-	5,849	-
Extrication Tool	15,000	2000	5	-	-	-	24,015	-
Radios/Pagers/Phones	10,000	2008	1	-	7,225	6,141	5,220	4,437
Hose	5,000	2008		5,200	5,408	5,624	5,849	6,083
Riding Lawn Mower	3,000	2008		-	-	-	3,510	-
Walk Behind Mower	700	2008		-	757	-	819	-
SCBA	200,000	2018		-	-	-	-	-

# Capital Budget 7B Draft

FACILITIES	Purchase Price	Purchase Year	Adjusted Life	2009	2010	2011	2012	2013
<b>New Admin/EOC</b>								
New Admin/EOC (1st payment)	4,370,000	2011		-	-	4,370,000	-	-
New Admin/Training/EOC (2nd payment)	-	2011		-	-	-	-	-
New Admin/Training/EOC (3rd payment)	-	2011		-	-	-	-	-
9824 Chapel Hill Rd		2006		-	-	-	-	-
9820 Chapel Hill Rd	260,000	2006		-	-	-	-	-
Philpot Property				-	-	-	-	-
<b>Station 81 (Maintenance)</b>								
Station 81 Roof	35,000	1995		-	-	-	-	-
Pressure Wash, paint trim	6,500	2012		-	-	-	6,500	-
AC/Heating System	25,000	2012		-	-	-	25,000	-
Hose Tower/Apron Lighting	2,000			-	-	-	-	-
Fence Back of Station	4,000			-	-	-	-	-
Gutters		2006		-	-	-	-	-
Carpet	5,000	2012		-	-	-	5,000	-
Sign		2006		-	-	-	-	-
Improvements	4,000	2007		-	-	-	-	-
<b>New Station 81</b>								
Property		2009		-	-	-	-	-
Building 1st payment		2010		-	-	-	-	-
Building 2nd payment		2011		-	-	-	-	-
<b>Station 82</b>								
Curbing		2006		-	-	-	-	-
Smoke Free Exhaust System	60,000	2012		-	-	-	60,000	-
Paint Truck Bay		2006		-	-	-	-	-
Pressure Wash, Paint, soffets/doors		2006		-	-	-	-	-
Replace Roof		1988	20	-	-	-	-	-
Gutters		2006		-	-	-	-	-
Carpet		2010		-	-	-	-	-
Sign				-	-	-	-	-
Remodel	1,750,000	2008		-	-	-	-	-
<b>Station 83</b>								
Station 83 Roof	10,000	1996	-4	-	-	-	18,730	-
Gutters	2,500	1996	1	-	-	-	4,682	-
Carpet	2,500	2012		-	-	-	2,500	-
Sign	3,000	2012		-	-	-	3,000	-
<b>Maintenance Facility (Remodel Station 81)</b>								
Property								
Building		1996	-7	-	-	-	-	-

# Capital Budget 7B Draft

TECHNOLOGY	Purchase Price	Purchase Year	Adjusted Life	2009	2010	2011	2012	2013
Computers	15,000	2008		15,000	15,000	15,000	15,000	15,000
MDTs Battalion Unit	8,500	2008		-	-	-	-	-
MDTs	100,000	2012		-	-	-	100,000	-
				212,164	28,390	4,396,766	1,731,823	638,366