

BARS Code	Description	2021 Revised	2022 Adopted	2023	2024	2025	2026	2027	2027
522.41.20.0004	Retirement LEOFF - Outreach	\$ 3,500	\$ 6,200	\$ 6,521	\$ 6,862	\$ 7,226	\$ 7,545	\$ 7,879	\$ 8,230
522.41.20.0006	Medical Insurance - Outreach	\$ 24,550	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
522.41.20.0007	Deferred Comp - Outreach	\$ 2,400	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
522.41.20.0011	Life Insurance - Outreach	\$ 9,500	\$ 9,800	\$ 10,290	\$ 10,805	\$ 11,345	\$ 11,912	\$ 12,508	\$ 13,133
522.41.20.0012	PFML - Outreach	\$ 200	\$ 160	\$ 196	\$ 206	\$ 217	\$ 226	\$ 236	\$ 247
522.41.20.0013	Dental Insurance - Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
522.41.20.0014	Outreach Health Reimbursement Acct	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
522.41.20.0022	Other benefits - Outreach	\$ 180	\$ 190	\$ 196	\$ 202	\$ 208	\$ 214	\$ 220	\$ 227
	<i>Subtotal</i>	\$ 60,430	\$ 56,410	\$ 57,840	\$ 59,327	\$ 60,901	\$ 62,377	\$ 63,926	\$ 65,551
	Total Personnel	\$ 1,698,905	\$ 1,771,564	\$ 2,030,027	\$ 2,133,964	\$ 2,329,764	\$ 2,259,240	\$ 2,371,525	\$ 2,474,883
	<i>subtract out PHD Employees for cost estimate of EMS-only employees</i>								
MATERIALS AND SUPPLIES									
SUPPLIES - ADMIN									
522.10.31.0001	Office Supplies	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,513	\$ 5,788	\$ 6,078	\$ 6,381	\$ 6,700
522.10.31.0006	Software	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,150	\$ 3,308	\$ 3,473	\$ 3,647	\$ 3,829
522.10.35.0001	Office Equipment	\$ 2,000	\$ 2,500	\$ 3,500	\$ 3,675	\$ 3,859	\$ 4,052	\$ 4,254	\$ 4,467
	<i>subtotal</i>	\$ 10,000	\$ 10,500	\$ 11,750	\$ 12,338	\$ 12,954	\$ 13,602	\$ 14,282	\$ 14,996
PROFESSIONAL SERVICES (ADMIN)									
522.10.41.0001	Advertising	\$ 8,000	\$ 9,000	\$ 9,225	\$ 9,456	\$ 9,692	\$ 9,934	\$ 10,183	\$ 10,437
522.10.41.0002	County Admin Services	\$ 8,800	\$ 9,100	\$ 9,328	\$ 9,561	\$ 9,800	\$ 10,045	\$ 10,296	\$ 10,553
522.10.41.0003	Legal Services	\$ 45,000	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307	\$ 33,114	\$ 33,942	\$ 34,791
522.10.41.0004	State Auditor Admin Services	\$ 8,000	\$ 12,000	\$ 12,300	\$ 12,608	\$ 12,923	\$ 13,246	\$ 13,577	\$ 13,916
522.10.41.0007	Accounting services	\$ 20,000	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307	\$ 33,114	\$ 33,942	\$ 34,791
522.10.41.0149	Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>subtotal</i>	\$ 89,800	\$ 90,100	\$ 92,353	\$ 94,661	\$ 97,028	\$ 99,454	\$ 101,940	\$ 104,488
COMMUNICATION									
522.10.42.0001	Telephone	\$ 3,000	\$ 3,000	\$ 3,075	\$ 3,152	\$ 3,231	\$ 3,311	\$ 3,394	\$ 3,479
522.10.42.0002	Postage	\$ 3,000	\$ 4,000	\$ 4,100	\$ 4,203	\$ 4,308	\$ 4,415	\$ 4,526	\$ 4,639
522.10.42.0003	Mobile Cell Service	\$ 5,300	\$ 5,300	\$ 5,433	\$ 5,568	\$ 5,708	\$ 5,850	\$ 5,996	\$ 6,146
522.10.42.0004	Data / Internet	\$ 1,700	\$ 1,700	\$ 1,743	\$ 1,786	\$ 1,831	\$ 1,876	\$ 1,923	\$ 1,971
	<i>subtotal</i>	\$ 13,000	\$ 14,000	\$ 14,350	\$ 14,709	\$ 15,076	\$ 15,453	\$ 15,840	\$ 16,236
TRAVEL (ADMIN)									
522.10.43.0001	Meals / per diem for education / conferences	\$ 500	\$ 500	\$ 3,000	\$ 3,150	\$ 3,308	\$ 3,473	\$ 3,647	\$ 3,829
522.10.43.0002	Transportation - Mileage / airfare	\$ 100	\$ 100	\$ 500	\$ 525	\$ 551	\$ 579	\$ 608	\$ 638
522.10.43.0003	Lodging	\$ 400	\$ 400	\$ 1,000	\$ 1,050	\$ 1,103	\$ 1,158	\$ 1,216	\$ 1,276
	<i>subtotal</i>	\$ 1,000	\$ 1,000	\$ 4,500	\$ 4,725	\$ 4,961	\$ 5,209	\$ 5,470	\$ 5,743
INSURANCE PREMIUMS AND RECOVERIES (ADMIN)									
522.10.46.0001	Liability	\$ 10,725	\$ 11,260	\$ 11,542	\$ 11,830	\$ 12,126	\$ 12,429	\$ 12,740	\$ 13,058
522.10.46.0003	Portable Equipment Insurance	\$ -	\$ -	\$ 1,100	\$ 1,128	\$ 1,156	\$ 1,185	\$ 1,214	\$ 1,245
522.10.46.0005	Excess liability	\$ 7,900	\$ 8,300	\$ 8,508	\$ 8,720	\$ 8,938	\$ 9,162	\$ 9,391	\$ 9,625
	<i>subtotal</i>	\$ 18,625	\$ 19,560	\$ 21,149	\$ 21,678	\$ 22,220	\$ 22,775	\$ 23,345	\$ 23,928
MISCELLANEOUS									
522.10.49.0001	Dues/Memberships	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
522.10.49.0008	Awards	\$ 8,000	\$ 8,000	\$ 12,000	\$ 12,300	\$ 12,608	\$ 12,923	\$ 13,246	\$ 13,577
522.10.49.0060	Finance Charges & Late Fees	\$ 450	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	<i>subtotal</i>	\$ 10,950	\$ 10,600	\$ 15,100	\$ 15,400	\$ 15,708	\$ 16,023	\$ 16,346	\$ 16,677
SUPPLIES (OPS)									
522.20.31.0002	Medical Supplies	\$ 36,000	\$ 36,000	\$ 37,440	\$ 38,938	\$ 40,495	\$ 42,115	\$ 43,800	\$ 45,551
522.20.31.0005	Medications / Pharmacology	\$ 20,000	\$ 20,000	\$ 20,800	\$ 21,632	\$ 22,497	\$ 23,397	\$ 24,333	\$ 25,306
522.20.31.0006		\$ 1,100	\$ 1,300	\$ 1,352	\$ 1,406	\$ 1,462	\$ 1,521	\$ 1,582	\$ 1,645
	<i>subtotal</i>	\$ 57,100	\$ 57,300	\$ 59,592	\$ 61,976	\$ 64,455	\$ 67,033	\$ 69,714	\$ 72,503

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FACILITIES									
522.20.32.0001	Fuel and Oil	\$ 9,000	\$ 9,000	\$ 9,360	\$ 9,734	\$ 10,124	\$ 10,529	\$ 10,950	\$ 11,388
	<i>subtotal</i>	\$ 9,000	\$ 9,000	\$ 9,360	\$ 9,734	\$ 10,124	\$ 10,529	\$ 10,950	\$ 11,388
SMALL TOOLS AND MINOR EQUIPMENT (ADMIN)									
522.20.35.0002	Medical Equipment	\$ 61,000	\$ 60,000	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
522.20.35.0003	Computers - Comms equip	\$ 25,000	\$ 15,000	\$ 40,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
522.20.35.0004	Software - Operations	\$ 13,000	\$ 13,000	\$ 22,000	\$ 23,100	\$ 24,255	\$ 25,468	\$ 26,741	\$ 28,078
	<i>subtotal</i>	\$ 99,000	\$ 88,000	\$ 122,000	\$ 58,100	\$ 49,255	\$ 50,468	\$ 51,741	\$ 113,078
PROFESSIONAL SERVICES (OPS)									
522.20.41.0000	Dispatch services	\$ 45,000	\$ 45,000	\$ 45,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
522.20.41.0001	Supervising Physician	\$ 30,000	\$ 30,000	\$ 30,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
522.20.41.0002	Medical Exams	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
522.20.41.0003	Criminal background checks	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
522.20.41.0004	Laundry Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
522.20.41.0005	EMS transport billing services	\$ 17,000	\$ 18,000	\$ 18,900	\$ 21,735	\$ 22,822	\$ 23,963	\$ 25,161	\$ 28,935
522.20.41.0006	Computer Consultant	\$ 22,500	\$ 25,000	\$ 26,250	\$ 27,563	\$ 28,941	\$ 30,388	\$ 31,907	\$ 33,502
522.20.41.0007	Mapping Services	\$ 1,500	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
522.20.41.0008	Other Professional	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>subtotal</i>	\$ 126,000	\$ 129,500	\$ 126,150	\$ 147,498	\$ 147,962	\$ 152,550	\$ 153,268	\$ 160,638
TRAVEL (PROVIDER)									
522.20.43.0004	Meals / per diem for education / conferences	\$ 200	\$ 200	\$ 1,200	\$ 1,248	\$ 1,298	\$ 1,350	\$ 1,404	\$ 1,460
522.20.43.0005	Transportation - Mileage / airfare	\$ 400	\$ 400	\$ 900	\$ 936	\$ 973	\$ 1,012	\$ 1,053	\$ 1,095
522.20.43.0006	Lodging	\$ 300	\$ 300	\$ 3,600	\$ 3,744	\$ 3,894	\$ 4,050	\$ 4,211	\$ 4,380
	<i>subtotal</i>	\$ 900	\$ 900	\$ 5,700	\$ 5,928	\$ 6,165	\$ 6,412	\$ 6,668	\$ 6,935
INSURANCE PREMIUMS AND RECOVERIES (OPS) (see also admin and station insurance)									
522.20.46.0003	Portable Equipment	\$ 997	\$ 1,000	\$ 1,050	\$ 1,103	\$ 1,158	\$ 1,216	\$ 1,276	\$ 1,340
522.20.46.0004	Vehicle	\$ 6,489	\$ 6,500	\$ 6,825	\$ 7,166	\$ 7,525	\$ 7,901	\$ 8,296	\$ 8,711
522.20.46.0005	Employee & Volunteer Accident & sickness policy	\$ 7,174	\$ 7,200	\$ 7,560	\$ 7,938	\$ 8,335	\$ 8,752	\$ 9,189	\$ 9,649
	<i>subtotal</i>	\$ 14,660	\$ 14,700	\$ 15,435	\$ 16,207	\$ 17,017	\$ 17,868	\$ 18,761	\$ 19,699
GEMT									
522.20.49.0000	GEMT	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>subtotal</i>	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES (OUTREACH)									
522.41.31.0004	Public training supplies	\$ 8,000	\$ 8,000	\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144
522.41.35.0004	Public training equipment	\$ 2,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000	\$ 2,000
	<i>subtotal</i>	\$ 10,000	\$ 9,000	\$ 20,000	\$ 20,750	\$ 21,538	\$ 22,364	\$ 20,233	\$ 21,144
PROFESSIONAL SERVICES (OUTREACH)									
522.41.41.0002	SOLO Wilderness classes	\$ 2,500	\$ 2,500	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
	<i>subtotal</i>	\$ 2,500	\$ 2,500	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
MISCELLANEOUS (OUTREACH)									
522.45.49.0002	Tuition - registration fees	\$ 2,000	\$ 2,000	\$ 2,500	\$ -	\$ 3,000	\$ -	\$ 3,600	\$ -
522.45.49.0003	OTEP, local training, new EMT class, Wilderness module	\$ 18,000	\$ 35,000	\$ 70,000	\$ 35,000	\$ 77,000	\$ 38,500	\$ 84,700	\$ 42,350
	<i>subtotal</i>	\$ 20,000	\$ 37,000	\$ 72,500	\$ 35,000	\$ 80,000	\$ 38,500	\$ 88,300	\$ 42,350
SUPPLIES / SMALL TOOLS (STATION)									
522.50.31.0003	Station supplies	\$ 6,000	\$ 4,000	\$ 5,000	\$ 5,250	\$ 5,513	\$ 5,788	\$ 6,078	\$ 6,381
522.50.35.0003	Station equipment	\$ 1,000	\$ 20,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<i>subtotal</i>	\$ 7,000	\$ 24,000	\$ 15,000	\$ 10,250	\$ 10,513	\$ 10,788	\$ 11,078	\$ 11,381

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INSURANCE (STATION)									
522.50.46.0001	Station	\$ 4,900	\$ 4,900	\$ 5,145	\$ 5,402	\$ 5,672	\$ 5,956	\$ 6,254	\$ 6,566
	<i>subtotal</i>	\$ 4,900	\$ 4,900	\$ 5,145	\$ 5,402	\$ 5,672	\$ 5,956	\$ 6,254	\$ 6,566
UTILITIES (STATION)									
522.50.47.0002	Electrical	\$ 12,000	\$ 12,000	\$ 12,240	\$ 12,485	\$ 12,734	\$ 12,989	\$ 13,249	\$ 13,514
522.50.47.0003	Water / Sewer	\$ 7,000	\$ 7,000	\$ 7,140	\$ 7,283	\$ 7,428	\$ 7,577	\$ 7,729	\$ 7,883
522.50.47.0004	Garbage	\$ 2,800	\$ 2,800	\$ 2,856	\$ 2,913	\$ 2,971	\$ 3,031	\$ 3,091	\$ 3,153
	<i>subtotal</i>	\$ 21,800	\$ 21,800	\$ 22,236	\$ 22,681	\$ 23,134	\$ 23,597	\$ 24,069	\$ 24,550
REPAIRS AND MAINTENANCE (STATION)									
522.50.48.0001	Station Repairs & Maint	\$ 10,000	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593	\$ 11,941
	<i>subtotal</i>	\$ 10,000	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593	\$ 11,941
EQUIPMENT, REPAIRS, ETC. (OPS)									
522.60.35.0005	Vehicle repairs	\$ 22,000	\$ 22,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
522.60.42.0001	Mobile Cell Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
522.60.48.0002	Radio equipment - Vehicle	\$ 4,000	\$ 12,000	\$ 7,000	\$ 6,000	\$ 8,500	\$ 7,000	\$ 7,000	\$ 7,000
522.60.48.0003	Medical Equipment - Vehicle	\$ 2,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
522.60.48.0004	Contract Services	\$ 5,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
522.60.48.0005	EMS Equipment / Repair	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<i>subtotal</i>	\$ 39,000	\$ 43,000	\$ 37,000	\$ 41,000	\$ 38,500	\$ 37,000	\$ 37,000	\$ 37,000
PROFESSIONAL SERVICES (OPS)									
522.70.41.0003	Marine / boat fees	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	<i>subtotal</i>	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
CAPITAL INVESTMENT									
591.22.71.2022	Building Annual Payment	\$ 621,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592.22.83.2022	Interest GO Bonds til 2022	\$ 9,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
594.22.61.0000	Land and Land Improvements	\$ 0	\$ 17,191	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
594.22.62.0000	Buildings and Structures	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
597.00.00.6512	Transfer to Reserve for Capital Investment	\$ 109,000	\$ 91,000	\$ 109,000	\$ 109,000	\$ 109,000	\$ 79,000	\$ 79,000	\$ 79,000
	<i>subtotal</i>	\$ 739,503	\$ 108,191	\$ 169,000	\$ 169,000	\$ 169,000	\$ 139,000	\$ 139,000	\$ 79,000
	TOTAL M&S	\$ 1,448,738	\$ 709,551	\$ 852,620	\$ 786,645	\$ 826,209	\$ 769,836	\$ 834,850	\$ 804,242
	TOTAL - ALL CATEGORIES	\$ 3,147,643	\$ 2,481,115	\$ 2,882,647	\$ 2,920,609	\$ 3,155,973	\$ 3,029,076	\$ 3,206,375	\$ 3,279,125