

South Kitsap Fire and Rescue 2015 Budget Worksheet

NEW Account Code	Account Title	2015 Projected
522 10	ADMINISTRATION	
522 10 10	SALARIES & WAGES	
522 10 10 001	Chief	157,080
522 10 10 002	Deputy Chief	140,760
522 10 10 004	Secretary / Receptionist (6)	313,010
522 10 10 007	Education Incentive	14,869
522 10 10 008	Longevity	9,266
522 10 10 009	Comp Time Sell Back	1,700
522 10 10 010	Holiday Pay	6,486
522 10 10 011	Retirement/Severance Payout - Admin	97,500
522 10 10 030	Overtime - Clerical	1,500
Total 522 10 10		742,171
522 10 20	PERSONNEL BENEFITS	
522 10 20 001	Retirement	58,430
522 10 20 002	Medical	132,231
522 10 20 003	Dental	11,298
522 10 20 005	Medicare W/H	9,793
522 10 20 006	L&I	9,987
522 10 20 007	Deferred Compensation	24,486
522 10 20 009	Employment Security	5,000
522 10 20 010	LEOFF I Medical	105,000
522 10 20 012	My Cafeteria Plan (HRA/FSA)	34,000
522 10 20 016	Retirement Benefit VEBA/HRA Agreement	8,333
522 10 20 017	Retirees Medical (per Agreement)	7,836
Total 522 10 20		406,394
522 10 30	SUPPLIES	
522 10 31	Office & Operating Supplies - General	
522 10 31 001	General Office Supplies	16,000
522 10 31 002	Banquet / Special Events	1,500
522 10 31	Office & Operating Supplies - Personal Issue	
522 10 31 051	Uniforms	2,800
522 10 32	Fuel Consumed	
522 10 32 001	Gas	9,500
522 10 35	Small Tools & Minor Equipment	
522 10 35 001	Furniture	2,000
Total 522 10 30		31,800
522 10 40	SERVICES	
522 10 41	Professional Services - General	
522 10 41 001	Misc. Consultant / Employment Agency	7,500
522 10 41 002	Legal Consultant	30,000
522 10 41 003	Collection Agency / Credit Card Fees	2,500
522 10 41 006	Shredding Service	3,000
522 10 41 007	HRA Administration	7,500
522 10 41 009	Ads	2,000
522 10 41 010	Printing	5,000

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NEW Account Code	Account Title	2015 Projected
522 10 41 011	Miscellaneous Service (i.e., Banner Hanging)	1,800
522 10 41 012	EAP	187
522 10 41 013	State Auditor, Tax Admin., & Other Fiduciary Svcs.	5,000
522 10 42	Communication - General	
522 10 42 001	Postage	5,000
522 10 42 002	Shipping	1,000
522 10 43	Travel	
522 10 43 001	Admin Travel Exp.	4,000
522 10 43 002	Support Staff Travel Exp.	2,000
522 10 44	Taxes and Operating Assessments	
522 10 44 001	Property Tax (Surface Water Mgmt)	3,350
522 10 45	Operating Rentals & Leases	
522 10 45 001	Copier - Leased	10,000
522 10 45 002	Postage Meter - Rental	2,000
522 10 45 003	Banquet/Special Events - Rm Rental	4,500
522 10 46	Insurance	
522 10 46 001	Risk Management Insurance	90,000
522 10 48	Repairs & Maintenance (External) - General	
522 10 48 001	R&M Operating Equipment	500
522 10 49	Miscellaneous	
522 10 49 001	Administration Trng Registration	2,000
522 10 49 002	Support Staff Trng Registration	2,000
522 10 49 003	Memberships	4,700
522 10 49 004	Subscriptions	1,500
522 10 49 005	Staff Retreat	500
522 10 49 007	Miscellaneous (i.e., refunds for services not provided)	500
522 10 49 050	Tuition	3,000
Total 522 10 40		201,037
522 10 50	INTERGOVERNMENTAL SERVICES & PAYMENTS	
522 10 51 001	Election Costs	150,000
Total 522 10 50		150,000
Total 522 10 - Administration		1,531,402
522 14 10	ADMINISTRATION - FIRE COMMISSIONERS	
522 14 10	SALARIES & WAGES	
522 14 10 401	Salaries & Wages (5)	54,720
Total 522 14 10		54,720
522 14 20	PERSONNEL BENEFITS	
522 14 20 405	Medicare W/H	840
522 14 20 406	L&I	1,700
422 14 20 408	FICA	3,400
Total 522 14 20		5,940
522 14 30	SUPPLIES	
522 14 31	Office & Operating Supplies - General	
522 14 31 401	Administrative Retreat	300

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NEW Account Code	Account Title	2015 Projected
522 14 31	Office & Operating Supplies - Personal Issue	
522 14 31 451	Uniforms (shirts, nameplates, etc.)	350
Total 522 14 30		650
522 14 40	SERVICES	
522 14 43	Travel	
522 14 43 401	Travel	8,500
522 14 49	Miscellaneous	
522 14 49 401	Registration	2,900
522 14 49 402	Membership / Dues	5,865
Total 522 14 40		17,265
Total 522 14 - Administration - Fire Commissioners		78,575
522 18	ADMINISTRATION - IT	
522 18 10	SALARIES & WAGES	
522 18 10 801	Computer Tech Salary	78,018
522 18 10 807	Education Incentive	1,951
522 18 10 808	Longevity	781
522 18 10 809	Comp Time Sell Back	500
522 18 10 810	Holiday Pay	0
522 18 10 830	Overtime	1,000
Total 522 18 10		82,250
522 18 20	PERSONNEL BENEFITS	
522 18 20 801	Retirement	9,924
522 18 20 802	Medical	20,533
522 18 20 803	Dental	1,412
522 18 20 805	Medicare W/H	1,171
522 18 20 806	L&I	340
522 18 20 807	Deferred Compensation	0
522 18 20 812	My Cafeteria Plan (HRA/FSA)	4,500
Total 522 18 20		37,880
522 18 30	SUPPLIES	
522 18 31	Office & Operating Supplies - General	
522 18 31 801	Computer R&M Parts	4,000
522 18 31 802	Computer Replacement Parts	1,000
522 18 31 803	Misc. Communication Supplies	1,000
522 18 31 804	Misc. Computer Hardware	5,500
522 18 31 805	Computer Software	5,300
522 18 31 806	Computer Manuals	500
522 18 31 807	Computer Hardware	10,000
522 18 31 808	Cell Phone Replacement	0
522 18 31	Office & Operating Supplies - Personal Issue	
522 18 31 851	Uniforms	350
Total 522 18 30		27,650
522 18 40	SERVICES	
522 18 41	Professional Services	

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NEW		
Account Code	Account Title	2015 Projected
522 18 41 801	Software Support	42,300
522 18 41 802	KitNet (Kitsap Network Group)	1,000
522 18 41 812	EAP	24
522 18 42	Communication	
522 18 42 801	Voice Phone Lines	21,500
522 18 42 802	District Cell Phones	21,200
522 18 42 803	Networking Services	5,500
522 18 42 804	WAN Network Connections (Wave)	21,000
522 18 43	Travel	
522 18 43 801	Computer Tech Training Travel	0
522 18 48	Repairs & Maintenance (External)	
522 18 48 801	Voice Phone Lines R&M	1,500
522 18 49	Miscellaneous	
522 18 49 801	Computer Tech Training Regis.	350
522 18 49 850	Tuition	1,000
Total 522 18 40		115,374
522 18 - Total Administration - IT		263,154
522 20	FIRE SUPPRESSION	
522 20 10	SALARIES & WAGES	
522 20 10 001	Lieutenant/EMT (15)	1,295,100
522 20 10 002	Firefighter/EMT (36)	2,759,930
522 20 10 003	Battalion Chiefs (3)	309,166
522 20 10 004	Provisionary Captain/EMT (6)	545,856
522 20 10 007	Education Incentive	185,079
522 20 10 008	Longevity	176,757
522 20 10 009	Comp Time Sell Back	15,000
522 20 10 010	Holiday Pay	224,047
522 20 10 011	Retirement/Separation Payout	0
522 20 10 012	Wellness Incentive	60,000
522 20 10 030	Overtime - Discretionary	1,000
522 20 10 031	Overtime - Acting LT	32,000
522 20 10 032	Overtime - Acting BC	10,000
522 20 10 033	Overtime - FF Callback	9,000
522 20 10 034	Overtime - LT Callback	9,000
522 20 10 035	Overtime - BC Callback	5,000
522 20 10 036	Overtime - FF Meetings	1,200
522 20 10 037	Overtime - LT Meetings	3,000
522 20 10 038	Overtime - BC Meetings	7,000
522 20 10 039	Overtime - Emergency Response (Off-Shift Response)	5,000
522 20 10 040	Overtime - Disaster Prepared Mtgs & Drills	800
522 20 10 041	Overtime - Special Operations	1,500
522 20 10 042	Overtime - Racing Events	23,000
Total 522 20 10		5,678,435

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NEW Account Code	Account Title	2015 Projected
522 20 20	PERSONNEL BENEFITS	
522 20 20 001	Retirement	284,149
522 20 20 002	Medical	1,011,286
522 20 20 003	Dental	84,737
522 20 20 005	Medicare W/H	82,081
522 20 20 006	L&I	238,414
522 20 20 007	Deferred Compensation	113,881
522 20 20 012	My Cafeteria Plan (HRA/FSA)	283,200
Total 522 20 20		2,097,748
522 20 30	SUPPLIES	
522 20 31	Office & Operating Supplies - General	
522 20 31 001	Suppression Consumables	2,150
522 20 31 008	Power Equipment	1,000
522 20 31 009	Class A & Class B Foam	6,000
522 20 31 012	Electrical & Lighting Eqmt	400
522 20 31 013	Fire Extinguishers - Miscellaneous	900
522 20 31 015	Fuses	500
522 20 31 019	Suppression Eqmt - Appliances	6,500
522 20 31 021	Ladder Repair Parts	400
522 20 31 022	Equipment Replacement	4,000
522 20 31 027	Rehab Supplies	11,500
522 20 31 039	Radio Supplies - Miscellaneous	2,000
522 20 31 040	Batteries - Miscellaneous	2,500
522 20 31 041	Miscellaneous Replacement Parts (MCTs)	500
522 20 31	Office & Operating Supplies - Personnel Issue	
522 20 31 151	Uniform Shirts	4,000
522 20 31 152	Uniform Pants	4,000
522 20 31 153	Uniform Jackets	3,000
522 20 31 154	Uniform Shoes	5,000
522 20 31 155	Uniform Patches	2,500
522 20 31 156	Uniform Coveralls	2,000
522 20 31 157	Class A Uniforms	1,200
522 20 31 158	Accountability Materials	2,000
522 20 31 159	Bunker Gear	30,000
522 20 31 160	Fire Boots	6,000
522 20 31 161	Gloves / Prorate	5,000
522 20 31 162	Helmets	4,000
522 20 31 163	Personnel Issue - Suppression Equipment	3,550
522 20 31	Office & Operating Supplies - Programs	
522 20 31 201	Chaplains	500
522 20 31 203	Hose	15,000
522 20 31 204	Hydrants	2,000
522 20 31 205	Map / Addresses	1,000
522 20 31 206	Pre-Fire Plans	2,500
522 20 31 208	Volunteer Incentive Program	5,000

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NEW Account Code	Account Title	2015 Projected
522 20 31 209	SCBA Repair Parts & Replacement	15,000
522 20 31 210	Wildland Equipment	500
522 20 31 211	Air Support	100
522 20 31 212	Rescue Operations	2,764
522 20 31 213	Disaster Prep Supplies	4,000
522 20 32	Fuel Consumed	
522 20 32 001	Gas / Diesel	43,000
522 20 34	Supplies Purchased for Inventory or Resale	
522 20 34 001	T-shirts, Sweats, Hats	4,000
522 20 35	Small Tools & Minor Equipment	
522 20 35 001	Suppression Eqmt (Hand Tools)	250
522 20 35 008	Small Tools	1,000
Total 522 20 30		207,214
522 20 40	SERVICES	
522 20 41	Professional Services	
522 20 41 001	Hose Testing Contract	10,000
522 20 41 002	Ladder Testing Contract	2,600
522 20 41 003	Radio Repair Service	5,000
522 20 41 004	Readiness Center Maint. Contract	9,000
522 20 41 005	Dept. of Natural Resources	5,000
522 20 41 006	Special Ops Tech Rescue	2,500
522 20 41 007	Water Rescue	1,000
522 20 41 008	GIS Services	2,000
522 20 41 012	EAP	1,537
522 20 41 013	Wellness Medicals	19,000
522 20 42	Communication	
522 20 42 001	Pagers	2,000
522 20 42 002	Satellite Phone Service Plan	650
522 20 48	Repairs & Maintenance (External)	
522 20 48 001	Small Tool Repairs	500
522 20 48 002	Bunker Gear Repair	5,000
522 20 48 003	Uniform Alterations	1,000
522 20 48 004	Miscellaneous R&M	250
522 20 48 005	SCBA Hydrostatic & Flow Testing	10,000
522 20 49	Miscellaneous	
522 20 49 001	Pre-Employment Screening (Volunteer & Career)	500
522 20 49 050	Tuition	20,000
Total 522 20 40		97,537
522 20 50	INTERGOVERNMENTAL SERVICES & PAYMENTS	
522 20 51	Communication	
522 20 51 001	CenCom Contract	206,116
522 20 51 002	Volunteer Pension Board	5,485
Total 522 20 50		211,601
Total 522 20 - Fire Suppression		8,292,535

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NEW Account Code	Account Title	2015 Projected
522	AMBULANCE SERVICES	
522 26	ADMINISTRATION	
522 26 10	SALARIES & WAGES	
522 26 10 001	Battalion Chief - Days (Medical Officer)	112,985
522 26 10 002	Paramedics Salary (17)	1,441,583
522 26 20 007	Education Incentive	54,410
522 26 20 008	Longevity	72,881
522 26 20 009	Comp Time Sell Back	2,000
522 26 20 010	Holiday Pay	68,297
522 26 10 011	Retirement/Separation Payout	0
522 26 20 012	Wellness Incentive	18,000
522 26 10 030	Overtime - PM Callback	7,000
522 26 10 031	Overtime - Medical Officer	500
522 26 10 032	Overtime - PM Peer Review	800
522 26 10 033	Overtime - PM Contractual/Educ	6,500
522 26 10 034	Overtime - EMT Peer Review	400
522 26 10 035	Overtime - OTEP Instruction	400
522 26 10 036	Overtime - Community / Special Events	5,000
522 26 10 038	Overtime - EMS Instructor	1,000
Total 522 26 10		1,791,756
522 26 20	PERSONNEL BENEFITS	
522 26 20 001	Retirement	93,308
522 26 20 002	Medical	305,881
522 26 20 003	Dental	26,847
522 26 20 005	Medicare W/H	19,614
522 26 20 006	L&I	71,525
522 26 20 007	Deferred Compensation	28,566
522 26 20 012	My Cafeteria Plan (HRA/FSA)	76,500
Total 522 26 20		622,241
522 26	AMBULANCE SERVICES	
522 26 31	Office & Operating Supplies - EMS	
522 26 31 001	Expendables	55,000
522 26 31 002	Drugs	22,000
522 26 31 003	Disease Control	16,000
522 26 31 004	Medical Oxygen	7,000
522 26 31 005	Durables - Miscellaneous	1,700
522 26 31 006	Defibulator Supplies	3,000
522 26 31 007	Bike Program Equipment	500
522 26 31 008	EMS Grant Money Expenditure	1,534
522 26 31 009	Heart Monitor Equipment	5,000
522 26 31 012	AED Software	600
522 26 31	Office & Operating Supplies - Personal Issue	
522 26 31 051	Uniform Shirts	800
522 26 31 052	Uniform Pants	800
522 26 31 053	Uniform Jackets	500

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NEW Account Code	Account Title	2015 Projected
522 26 31 054	Uniform Shoes	600
522 26 31 055	Uniform Patches	100
522 26 31 056	Uniform Coveralls	200
522 26 32	Fuel Consumed	
522 26 32 001	Gas / Diesel	77,350
522 26 35	Small Tools & Minor Equipment	
522 26 35 001	Durable Vehicle Equipment	2,300
522 26 35 002	Miscellaneous EMS Equipment	13,000
Total 522 26 30		207,984
522 26 40	SERVICES	
522 26 41	Professional Services	
522 26 41 001	EMS Contract	40,752
522 26 41 002	Stretchers Maintenance Contract	3,500
522 26 41 003	Heart Monitors Maintenance Contract	2,000
522 26 41 004	Bio-Hazard Waste Pick-Up Contract	3,000
522 26 41 005	Infectious Disease Control Contract (with Health District)	3,000
522 26 41 012	EAP	443
522 26 41 013	Wellness Medicals	6,000
522 26 43	Travel	
522 26 43 001	Travel Expenses (includes MSO travel)	1,000
522 26 43 002	Ferry Fees / Bridge Tolls	1,000
522 26 45	Operating Rentals & Leases	
522 26 45 001	Medical Oxygen Bottle Rental	3,000
522 26 48	Repairs & Maintenance (External)	
522 26 48 001	Defibulator / Monitor	5,000
522 26 48 002	Miscellaneous Repair & Maintenance	500
522 26 49	Miscellaneous	
522 26 49 001	Designated Trng EMS Registration	1,000
522 26 49 002	EMS Course Registration	5,500
522 26 49 003	PALS Classes PM Registration	2,000
522 26 49 004	ACLS Classes PM Registration	2,000
522 26 49 005	OPEP On-Line Program Registration	6,300
522 26 49 006	Ambulance Reimbursements	10,000
522 26 49 007	Memberships	850
522 26 49 008	MSO Registration	500
522 26 49 009	CPR Instructor Registration	500
522 26 49 050	Tuition	4,000
Total 522 26 40		101,845
522 26 - Total Ambulance Services		2,723,826
522 30	FIRE PREVENTION & INVESTIGATION	
522 30 10	SALARIES & WAGES	
522 30 10 001	Fire Prevention Tech Manager	86,340
522 30 10 005	Special Help - Part Time	4,800
522 30 10 007	Education Incentive	6,476

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NEW Account Code	Account Title	2015 Projected
522 30 10 008	Longevity	2,591
522 30 10 009	Comp Time Sell Back	1,000
522 30 10 010	Holiday Pay	1,835
522 30 10 011	Retirement/Separation Payout	0
522 30 10 012	Wellness Incentive	1,000
522 30 10 030	Overtime - FF Inspections	28,000
Total 522 30 10		132,042
522 30 20	PERSONNEL BENEFITS	
522 30 20 001	Retirement	5,021
522 30 20 002	Medical	20,533
522 30 20 003	Dental	1,413
522 30 20 005	Medicare W/H	1,741
522 30 20 006	L&I	4,035
522 30 20 007	Deferred Compensation	0
522 30 20 012	My Cafeteria Plan (HRA/FSA)	4,500
Total 522 30 20		37,243
522 30 30	SUPPLIES	
522 30 31	Office & Operating Supplies - General	
522 30 31 011	Fire Prevention & Station Tour Supplies	1,750
522 30 31 013	Prevention Supplies	950
522 30 31 014	Publications	1,875
522 30 31 015	Smoke Detector Program	560
522 30 31 016	Home Inspection Program	250
522 30 31	Office & Operating Supplies - Personal Issue	
522 30 31 051	Uniforms	350
522 30 32	Fuel Consumed	
522 30 32 001	Gas	2,000
522 30 35	Small Tools & Minor Equipment	
522 30 35 001	Hand Tools - Prevention	100
Total 522 30 30		7,835
522 30 40	SERVICES	
522 30 41	Professional Services	
522 30 41 012	EAP	47
522 30 43	Travel	
522 30 43 001	Travel Expenses - Miscellaneous	1,000
522 30 48	Repair & Maintenance (External)	
522 30 48 001	Repair & Maintenance	0
522 30 49	Miscellaneous	
522 30 49 001	Training Registration	1,100
522 30 49 003	Memberships (WFC, ICC, State Fire Marshal Assoc.)	889
522 30 49 007	Miscellaneous Expenditures	500
522 30 49 050	Tuition	1,000
Total 522 30 40		4,536
Total 522 30 - Fire Prevention & Investigation		181,656

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NEW Account Code	Account Title	2015 Projected
522 41	TRAINING PROVIDED TO EXTERNAL PARTIES	
522 41 10	SALARIES & WAGES	
522 41 10 037	Overtime - CPR Instructor	2,500
Total 522 41 10		2,500
522 41 31	Office & Operating Supplies	
522 41 31 011	CPR Supplies (classes)	3,000
Total 522 41 31		3,000
Total 522 41 - Training Provided to External Parties		5,500
522 45	TRAINING OBTAINED BY EMPLOYEES	
522 45 10	SALARIES & WAGES	
522 45 10 001	Battalion Chief - Days (Training Officer)	114,115
522 45 10 007	Education Incentive	8,559
522 45 10 008	Longevity	6,847
522 45 10 009	Comp Time Sell Back	500
522 45 10 010	Holiday Pay	2,491
522 45 10 011	Retirement/Separation Payout	0
522 45 10 012	Wellness Incentive	1,000
522 45 10 030	Overtime - Training Officer	500
522 45 10 031	Overtime - Discretionary	1,000
522 45 10 032	Overtime - EVIP & Driver Training	1,000
522 45 10 033	Overtime - Safety Team Meetings	1,500
522 45 10 034	Overtime - CPAT	1,500
522 45 10 035	Overtime - SCBA Tech Training	660
522 45 10 036	Overtime - Training Meetings (CBT/MCT)	1,500
522 45 10 037	Overtime - Training Program Development	1,000
522 45 10 038	Overtime - Intern Program	750
522 45 10 039	Overtime - Wellness	500
522 45 10 040	Overtime - Miscellaneous Training	2,500
522 45 10 041	Overtime - Tech Rescue Training	1,000
522 45 10 042	Overtime - Co Perform. Trng / Job Perform. Rqmts	500
522 45 10 043	Overtime - Rescue TAG Meetings	1,500
522 45 10 044	Overtime - Training Meetings (RIT & ITAC)	1,800
Total 522 45 10		150,722
522 45 20	PERSONNEL BENEFITS	
522 45 20 001	Retirement	6,817
522 45 20 002	Medical	20,533
522 45 20 003	Dental	1,413
522 45 20 005	Medicare W/H	1,862
522 45 20 006	L&I	3,974
522 45 20 007	Deferred Compensation	0
522 45 20 012	My Cafeteria Plan (HRA/FSA)	4,500
Total 522 45 20		39,099

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NEW Account Code	Account Title	2015 Projected
522 45 30	SUPPLIES	
522 45 31	Office & Operating Supplies - General	
522 45 31 001	Consum Supplies / Equipment	2,000
522 45 31 002	Audiovisual Equipment	1,000
522 45 31 003	Library	3,500
522 45 31 004	Testing Materials	2,750
522 45 31 005	Extrication Vehicle	500
522 45 31	Office & Operating Supplies - Personal Issue	
522 45 31 051	Uniforms	350
522 45 32	Fuel Consumed	
522 45 32 001	Gas	800
522 45 35	Small Tools & Minor Equipment	
522 45 35 001	Wellness Plan Equipment & Parts	750
Total 522 45 30		11,650
522 45 40	SERVICES	
522 45 41	Professional Services	
522 45 41 001	Outside Instruction	6,000
522 45 41 002	Wellness Plan Physicals & Immunizations	10,000
522 45 41 003	Wellness Plan Flu Shots	1,000
522 45 41 004	Fire Trex	3,000
522 45 41 005	Training Division Instructional Costs	5,000
522 45 41 012	EAP	24
522 45 43	Travel	
522 45 43 001	Ops Chief Training	2,000
522 45 43 002	Battalions (Volunteer)	1,000
522 45 43 003	Battalions (Career)	3,000
522 45 43 005	Training Chief Travel Expense	1,000
522 45 43 006	Miscellaneous Travel Expense (tied to 522.40.49.021)	3,000
522 45 45	Operating Rentals & Leases	
522 45 45 001	Miscellaneous Operating Rental Fees	250
522 45 48	Repairs & Maintenance (External)	
522 45 48 001	Wellness Equipment	500
522 45 49	Miscellaneous	
522 45 49 001	Battalions (Career) Registration	9,000
522 45 49 002	Battalions (Volunteer) Registration	1,500
522 45 49 003	General Course Registration & ITAC	2,000
522 45 49 005	Instructor Develop. Courses Regis.	1,000
522 45 49 006	Live Fire Training Registration	2,500
522 45 49 007	Ops Chief Training Registration	2,000
522 45 49 008	SCBA Tech Training Registration	900
522 45 49 009	Special Hazmat Course Registration	500
522 45 49 010	Training Officer Courses Regis.	1,500
522 45 49 013	Volunteer Recruit Training Regis.	6,000
522 45 49 018	Intern Program Registration	25,000
522 45 49 019	Disaster Preparedness Registration	250

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NEW Account Code	Account Title	2015 Projected
522 45 49 021	Miscellaneous Class Registration	4,000
522 45 49 022	Special Ops Tech Training	2,250
522 45 49 025	Workplace Harassment Course	1,500
522 45 49 028	JATC Program	1,000
522 45 49 029	IFSAC Certification	2,000
522 45 49 030	Memberships (IFC)	500
522 45 49 050	Tuition	2,000
Total 522 45 40		101,174
Total 522 45 - Training Obtained by Employees		302,645
522 50	FACILITIES MAINTENANCE	
522 50 10	SALARIES & WAGES	
522 50 10 001	Facility Maintenance & Supply Mgr	70,099
522 50 10 002	Maint Person	42,659
522 50 10 003	PT Facility Person / Summer Help	12,000
522 50 10 007	Education Incentive	0
522 50 10 008	Longevity	702
522 50 10 009	Comp Time Sell Back	780
522 50 10 010	Holiday Pay	1,000
522 50 10 011	Retirement/Separation Payout	0
522 50 10 030	Overtime - Facility	500
Total 522 50 10		127,740
522 50 20	PERSONNEL BENEFITS	
522 50 20 001	Retirement	14,103
522 50 20 002	Medical	42,536
522 50 20 003	Dental	2,826
522 50 20 005	Medicare W/H	2,029
522 50 20 006	L&I	10,155
522 50 20 007	Deferred Compensation	3,000
522 50 20 008	FICA	1,164
522 50 20 012	My Cafeteria Plan (HRA/FSA)	9,000
Total 522 50 20		84,813
522 50 30	SUPPLIES	
522 50 31	Office & Operating Supplies - General	
522 50 31 017	Grounds Maintenance Supplies	4,000
522 50 31 018	Building Repair & Maintenance	2,500
522 50 31 019	Misc. Durable Facility Supplies	2,000
522 50 31 020	Misc. Consumable Facility Supplies	1,700
522 50 31 021	Cleaning Supplies	4,500
522 50 31 022	Paper Products	3,500
522 50 31 023	Electrical Supplies	2,500
522 50 31 024	Plumbing Supplies	1,000
522 50 31 025	Carpentry Supplies	1,800
522 50 31 026	Carpentry Repairs	1,500
522 50 31 027	Batteries	1,000

South Kitsap Fire and Rescue 2015 Budget Worksheet

NEW Account Code	Account Title	2015 Projected
522 50 31 028	Miscellaneous Repair Parts for Facility Power Eqmt	300
522 50 31	Office & Operating Supplies - Personal Issue	
522 50 31 051	Uniforms	1,050
522 50 32	Fuel Consumed	
522 50 32 001	Gas / Diesel	5,000
522 50 32 002	Heating Oil (S6)	1,800
522 50 32 003	Propane	14,000
522 50 35	Small Tools & Minor Equipment	
522 50 35 001	Appliances	6,000
522 50 35 002	Furniture	2,000
522 50 35 003	Miscellaneous Small Tools & Equipment	1,150
Total 522 50 30		57,300
522 50 40	SERVICES	
522 50 41	Professional Services	
522 50 41 001	Alarm Monitoring	4,500
522 50 41 002	Heater Service Contract	300
522 50 41 003	Pest Control Contract	7,000
522 50 41 004	Portable Toilets	1,530
522 50 41 005	Storm Drain Cleared	900
522 50 41 006	Septic Maintenance	1,500
522 50 41 007	Miscellaneous Professional Services	2,500
522 50 41 008	Boiler / Air Compressor Inspections (State)	750
522 50 47 010	Property Management Fees (for rental house)	900
522 50 41 012	EAP	47
522 50 43	Travel	
522 50 43 001	Travel Expense	0
522 50 45	Operating Rentals & Leases	
522 50 45 001	Miscellaneous Rentals & Leases	1,000
522 50 47	Utility Services	
522 50 47 001	Electricity	57,000
522 50 47 002	Garbage	6,020
522 50 47 003	Garbage Dump Fees	500
522 50 47 004	Natural Gas	18,000
522 50 47 005	Sewer	6,250
522 50 47 007	Water	8,000
522 50 47 008	1802 Fircrest Water & Sewer & Utilities	250
522 50 47 009	1826 Fircrest Water & Sewer & Utilities	3,000
522 50 48	Repairs & Maintenance (External)	
522 50 48 001	Electrical	1,500
522 50 48 003	HVAC Maintenance	5,000
522 50 48 004	Miscellaneous Repair & Maintenance	10,000
522 50 48 005	Overhead Doors	3,000
522 50 48 006	Plumbing	1,000
522 50 48 010	Station 9 Backflow Test	200

South Kitsap Fire and Rescue 2015 Budget Worksheet

NEW Account Code	Account Title	2015 Projected
522 50 49	Miscellaneous	
522 50 49 001	Training (Registration)	300
522 50 49 050	Tuition	1,000
Total 522 50 40		141,947
522 50 - Total Facilities Maintenance		411,800
522 60	VEHICLES & EQUIPMENT MAINTENANCE	
522 60 10	SALARIES & WAGES	
522 60 10 001	Lead Mechanic Salary	79,835
522 60 10 002	Mechanics (2)	134,020
522 60 10 007	Education Incentive	10,694
522 60 10 008	Longevity	2,141
522 60 10 009	Comp Time Sell Back	1,000
522 60 10 010	Holiday Pay	1,000
522 60 10 011	Retirement/Separation Payout	0
522 60 10 030	Overtime - Mechanics	250
Total 522 60 10		228,940
522 60 20	PERSONNEL BENEFITS	
522 60 20 001	Retirement	27,861
522 60 20 002	Medical	48,144
522 60 20 003	Dental	4,239
522 60 20 005	Medicare W/H	3,394
522 60 20 006	L&I	12,105
522 60 20 007	Deferred Compensation	7,260
522 60 20 012	My Cafeteria Plan (HRA/FSA)	13,500
Total 622 50 20		116,503
522 60 31	Office & Operating Supplies - General	
522 60 31 001	Miscellaneous Repairs & Parts	55,000
522 60 31 002	Miscellaneous Vehicle Maintenance Supplies	8,700
522 60 31 003	Chains	2,000
522 60 31 004	Cascade System Repairs	1,000
522 60 31	Office & Operating Supplies - Personal Issue	
522 60 31 051	Uniforms (boots)	700
522 60 32	Fuel Consumed	
522 60 32 001	Gas / Diesel	2,000
522 60 35	Small Tools & Minor Equipment	
522 60 35 001	Miscellaneous Small Tools	1,030
Total 522 60 30		70,430
522 60 40	SERVICES	
522 60 41	Professional Services	
522 60 41 001	Employment Agency	0
522 60 41 003	Towing	1,000
522 60 41 004	Uniforms, Rags, Towels	2,100
522 60 41 009	Ads	0
522 60 41 012	EAP	70

South Kitsap Fire and Rescue 2015 Budget Worksheet

NEW Account Code	Account Title	2015 Projected
522 60 43	Travel	
522 60 43 001	Travel Expense	0
522 60 45	Operating Rentals & Leases	
522 60 45 001	Miscellaneous Rentals & Leases	100
522 60 48	Repairs & Maintenance (External)	
522 60 48 001	Aerial Ladder Test	1,500
522 60 48 002	Miscellaneous Vehicle Repairs & Maintenance	15,000
522 60 48 003	Major Overhauls	5,000
522 60 49	Miscellaneous	
522 60 49 001	Training (Registration)	600
522 60 49 050	Tuition	2,000
Total 522 60 40		27,370
522 60 - Total Vehicles & Equipment Maintenance		443,243
586	NON-EXPENDITURES	
586 00 50	Agency Type Disbursements	
586 00 51 001	Sales and Use Tax	1,000
586 00 51 002	Leasehold Excise Tax	1,156
586 00 51 003	Employee Share of Benefits (on FMLA)	0
586 00 51 004	Retiree/Commissioner Medical/Dental Reimbursements	73,176
586 00 51 005	Staff Reimbursements	0
586 00 51 006	Other Reimbursements	0
Total 586 00 50		75,332
586 00 - Agency Type Disbursements		75,332
590	DEBT SERVICES	
591 00	REDEMPTION OF LONG-TERM DEBT	
591 22 70	Fire Control Debt Service: Principal	
591 22 78 002	Tender Intergov. Loans - LOCAL (2008)	38,301
591 22 78 003	Quint Intergov. Loans - LOCAL (2009)	39,853
Total 591 00		78,154
592 00	INTEREST & OTHER DEBT SERVICE COSTS	
592 22 80	Fire Control Debt Service: Interest & Related Costs	
592 22 83 002	Tender Interest on Debt - LOCAL (2008)	5,301
592 22 83 003	Quint Interest on Debt - LOCAL (2009)	8,610
Total 592 00		13,911
590 00 - Total Debt Services		92,065
594 00	CAPITAL EXPENDITURES	
594 22 60	CAPITAL OUTLAYS	
594 22 62	Buildings & Structures - Facilities	
594 22 62 502	Exterior Paint	0
594 22 62 503	Carpet	10,000
594 22 62 510	Roof	20,000
594 22 62 511	Misc. Small Repairs & Upgrades	86,000

South Kitsap Fire and Rescue 2015 Budget Worksheet

NEW Account Code	Account Title	2015 Projected
594 22 63	Other Improvements - Facilities	
594 22 63 505	Misc. Other Improvements	10,000
594 22 64	Machinery & Equipment - Suppression	
594 22 64 203	Thermal Imagers	12,000
594 22 64 205	Extrication Equipment	30,000
594 22 64	Machinery & Equipment - Mechanics	
594 22 64 601	New Fire Apparatus - NO Installments	700,000
594 22 64 603	Vehicle Replacement - NO Installments	100,000
594 22 64 605	Refurbish Medic Unit (partial - reserve fund)	130,000
594 22 64 611	Misc. Shop Equipment	11,000
594 22 64 612	Tire Replacement Program (7-year)	20,000
594 22 64	Machinery & Equipment - IT	
594 22 64 803	WAN Infrastructure Upgrade	20,000
594 22 64 807	Network Hardware	20,000
594 22 64 809	MCTs	22,000
Total 594 22 60		1,191,000
<i>594 00 - Total Capital Expenditures</i>		<i>1,191,000</i>
Report Total		15,592,733