

2017 Operating Budget

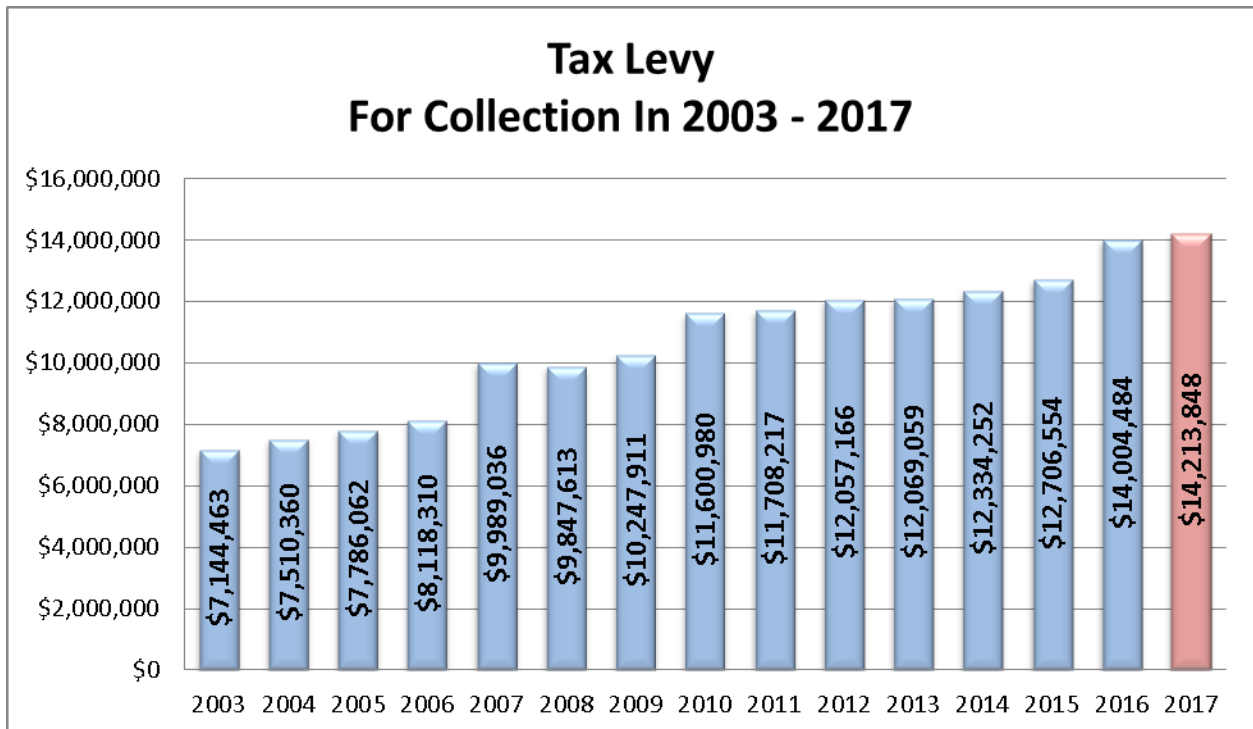
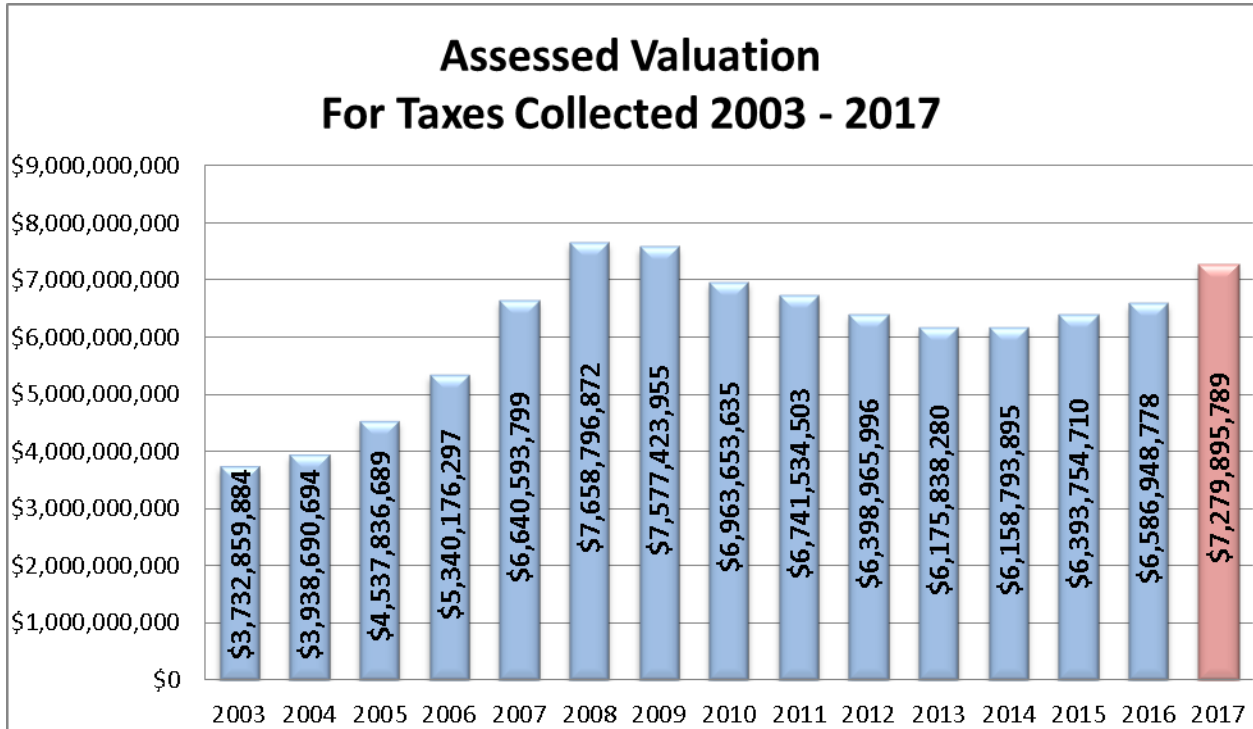


South Kitsap
FIRE
Rescue

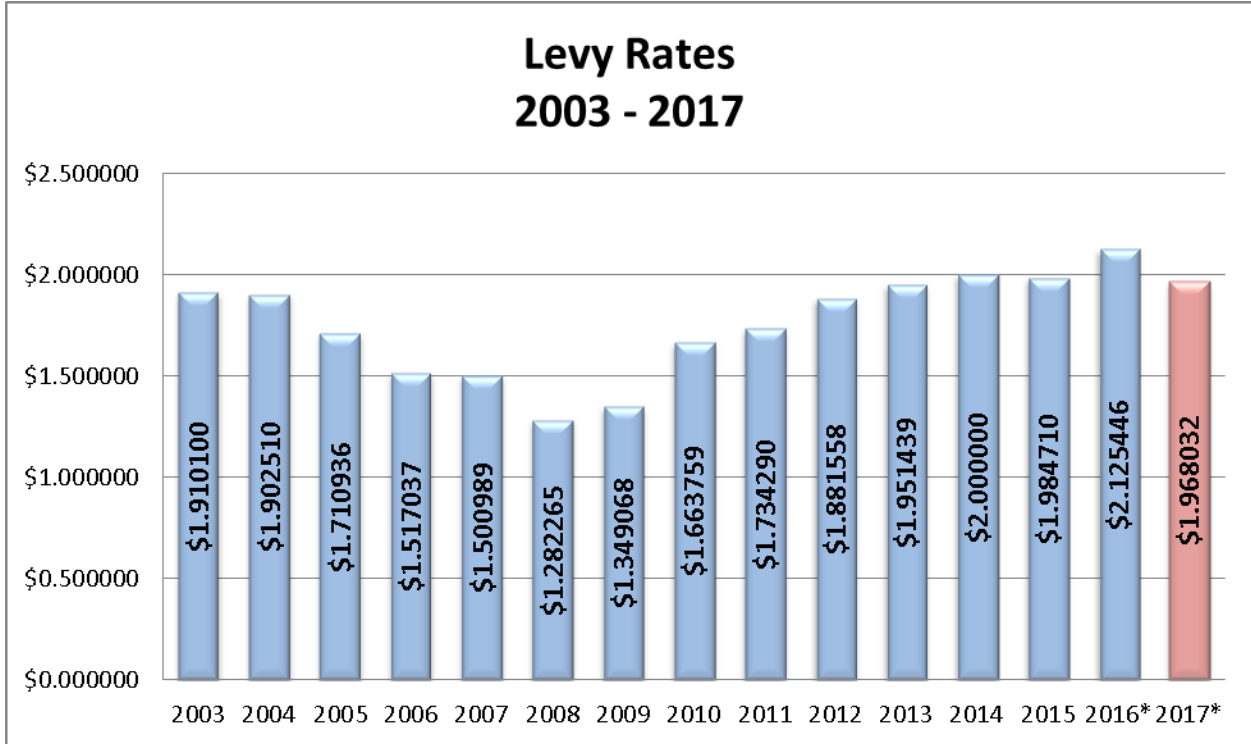
South Kitsap Fire and Rescue
1974 Fircrest Dr SE
Port Orchard, WA 98366
(360) 871-2411

2017 Budgeted Revenues Summarized by Source

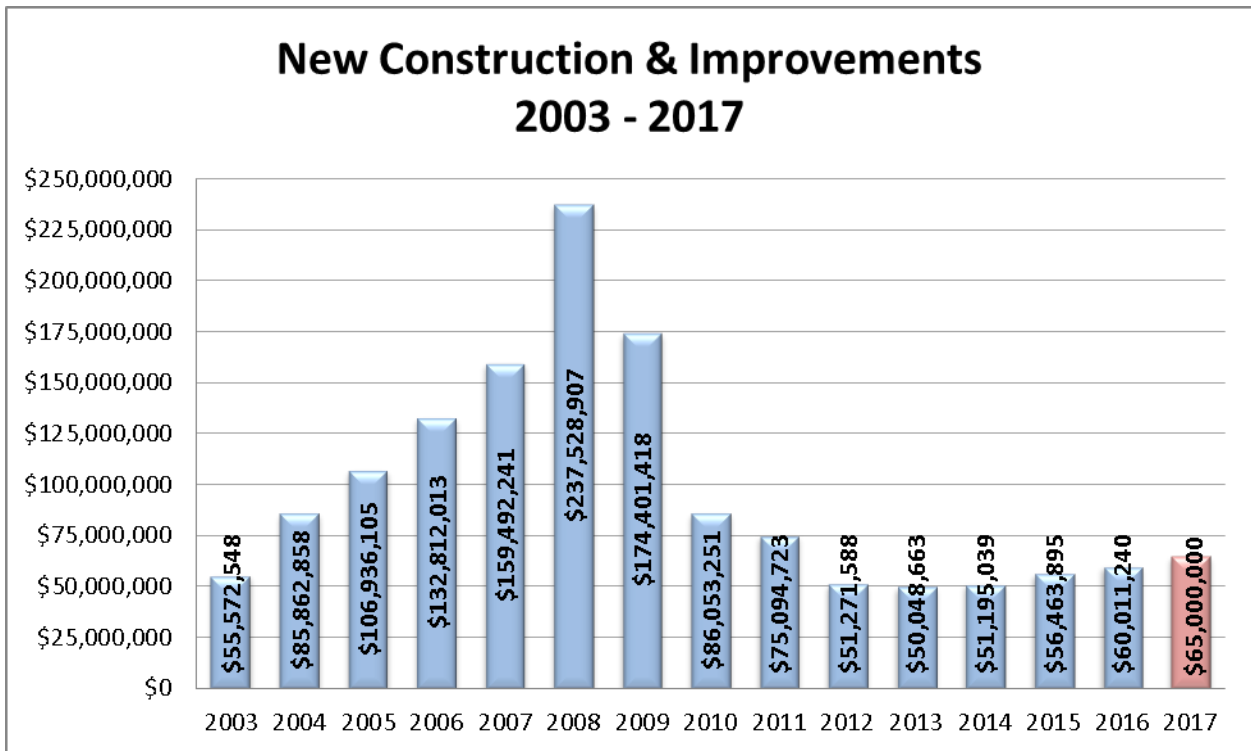
BARS Category	Description of Revenue Source	Projected Amount
310	Taxes	
	Property Taxes Regular Levy	\$ 9,872,595
	Property Taxes EMS Levy	\$ 3,380,982
	Other Taxes	\$ 22,400
	<i>Subtotal</i>	<i>\$ 13,275,977</i>
320	Licenses and Permits	\$ 0
330	Intergovernmental	
	Federal Grants	\$ 0
	State Grants	\$ 1,290
	<i>Subtotal</i>	<i>\$ 1,290</i>
340	Charges for Goods & Services	
	Contracts for Emergency Services:	
	Schools	\$ 11,350
	DOT & Southworth Ferry	\$ 5,216
	Port of Bremerton & City of Bremerton (SKIA Contract)	\$ 37,537
	Retsil Veterans Home	\$ 56,700
	State Parks	\$ 750
	CPR/First Aid Classes	\$ 5,000
	Training Given to External Parties	\$ 5,000
	City of Port Orchard Inspection Program	\$ 50,000
	Ambulance Transport Fees	\$ 1,904,000
	<i>Subtotal</i>	<i>\$ 2,075,553</i>
350	Fines & Penalties	\$ 0
360	Miscellaneous	
	Investment interest	\$ 10,000
	Residential Rental	\$ 9,000
	Tower Rental	\$ 26,115
	Other	\$ 0
	<i>Subtotal</i>	<i>\$ 45,115</i>
380	Non Revenues	
	Sales & Use Tax	\$ 0
	Leasehold Tax	\$ 1,158
	Retirees Medical Premium Reimbursement	\$ 69,425
	Other	\$ 1,500
	<i>Subtotal</i>	<i>\$ 72,083</i>
	TOTAL ALL SOURCES	\$ 15,470,018

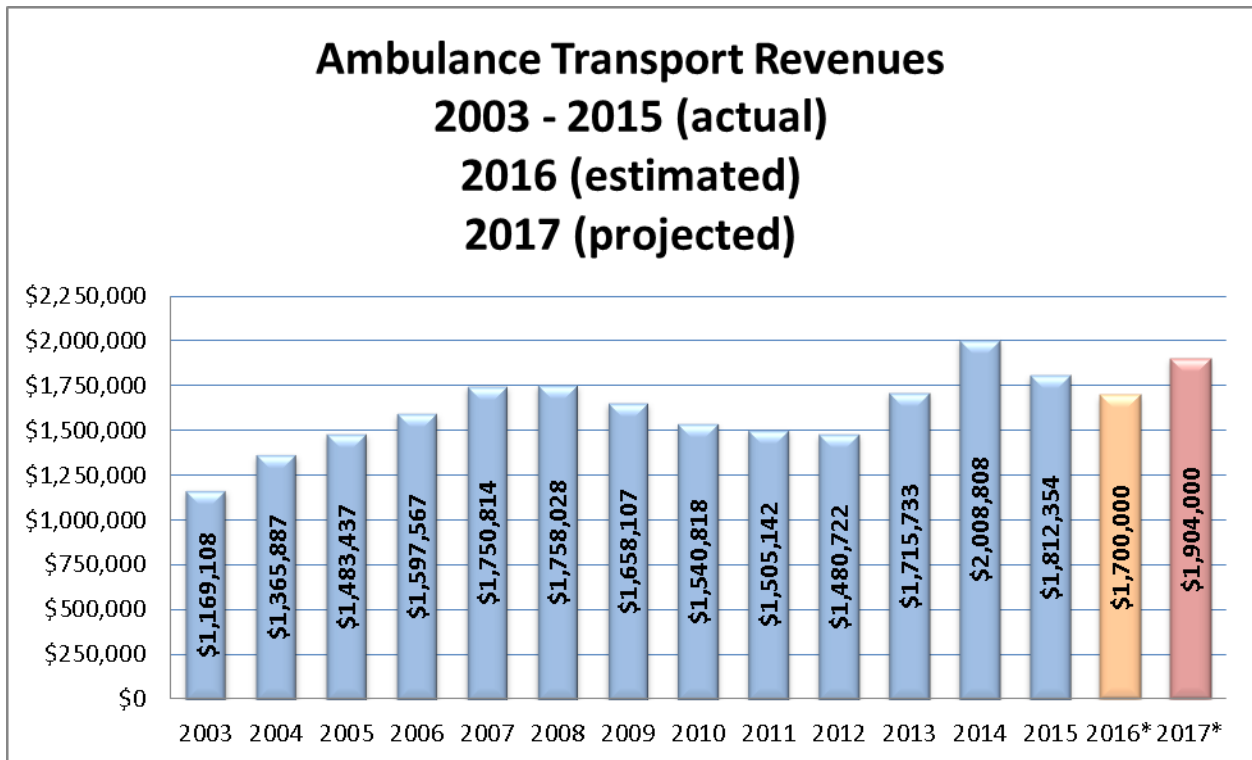
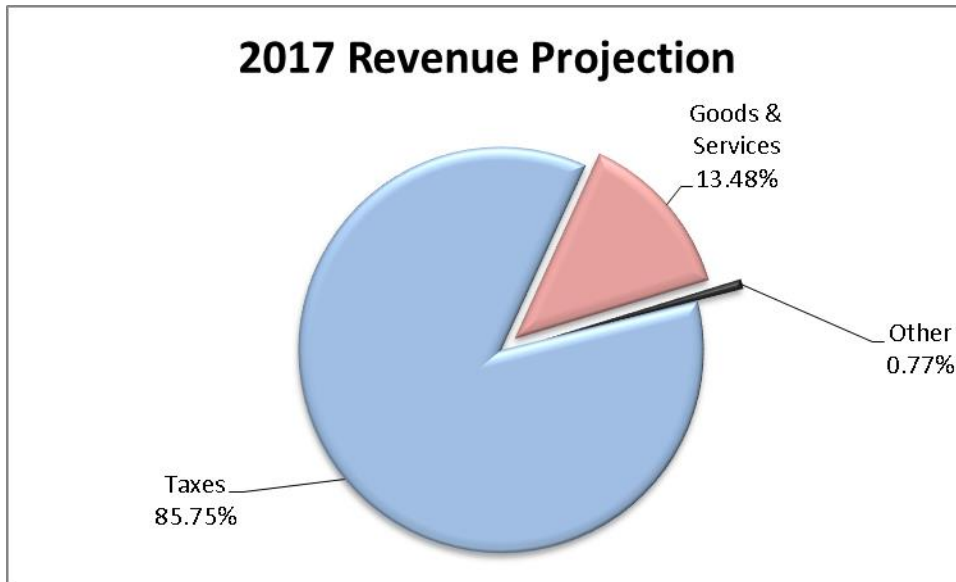


*Includes voter approved bond.



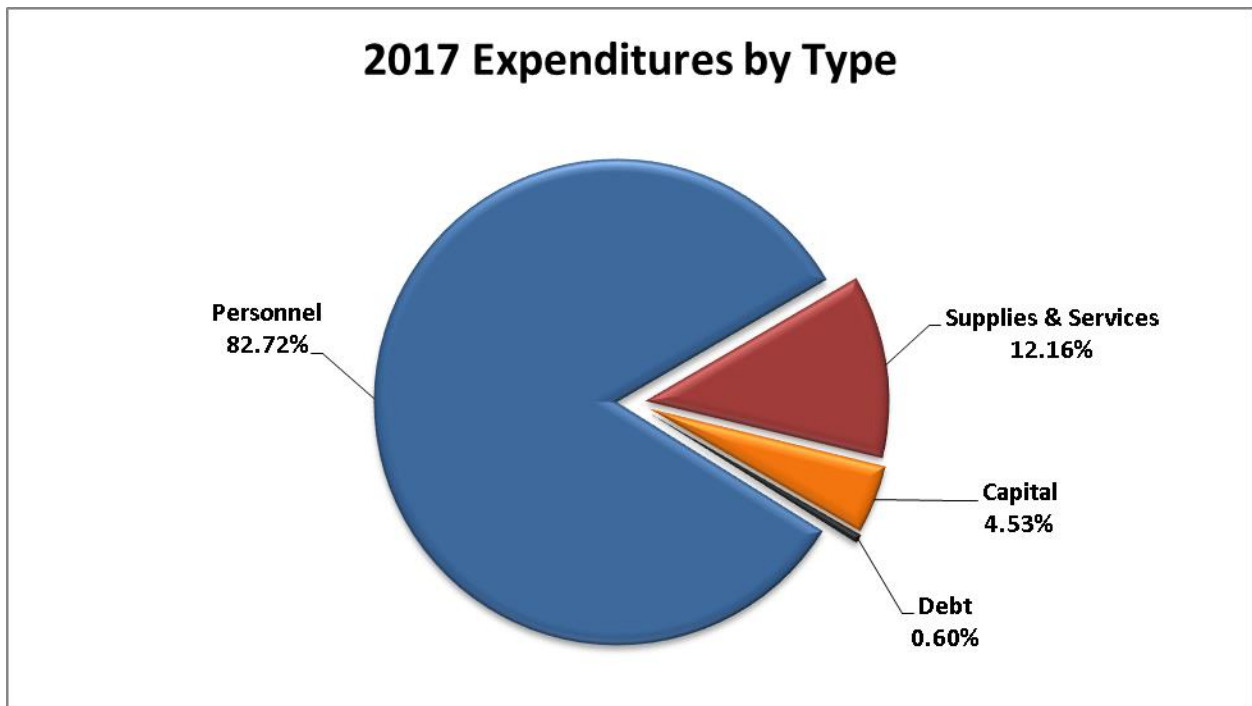
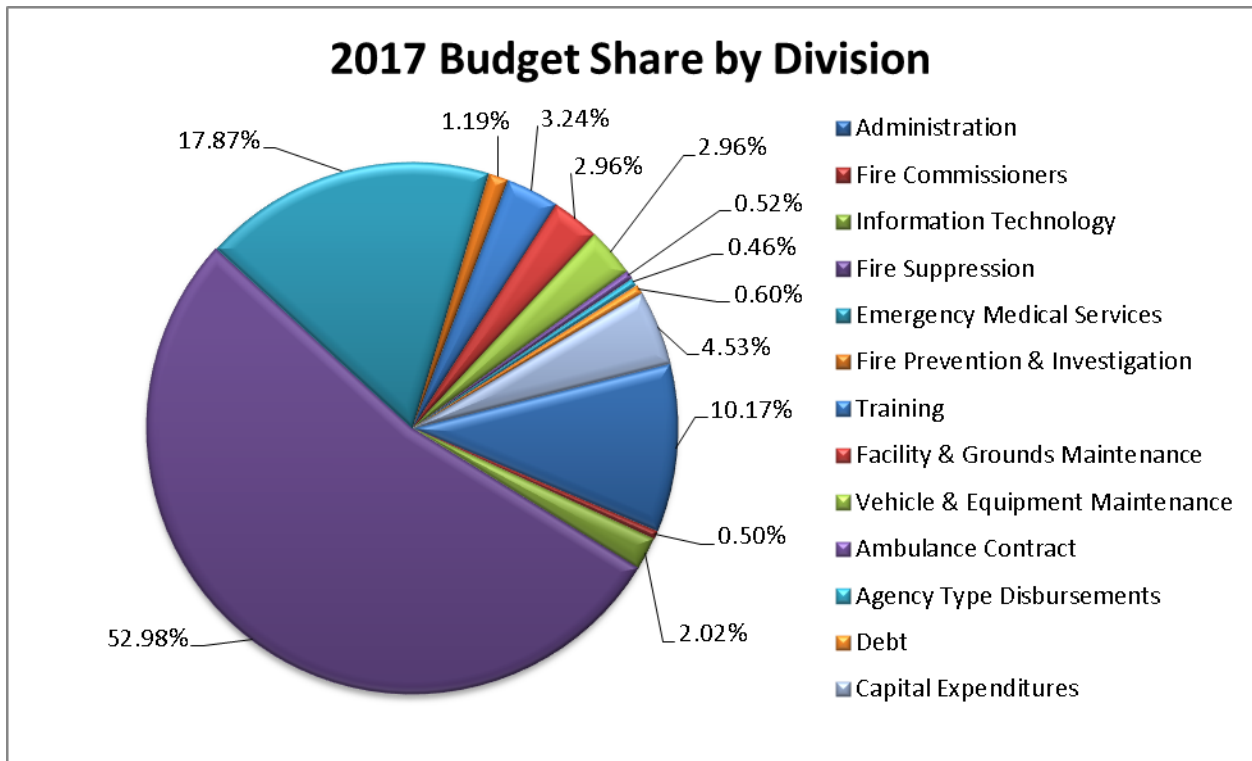
*New Bond - 2016





2017 Budgeted Expenditures Summarized by Division

Account No.	Division Name	Amount
522.10	Fire and Emergency Medical	
	Administration	\$ 1,573,612
	Fire Commissioners	\$ 78,120
	Information Technology	\$ 312,412
	<i>Subtotal</i>	<i>\$ 1,964,144</i>
522.20	Fire and Emergency Medical	
	Fire Suppression	\$ 8,195,355
	Emergency Medical Service	\$ 2,765,064
	<i>Subtotal</i>	<i>\$ 10,960,419</i>
522.30	Fire and Emergency Medical	
	Fire Prevention & Investigation	\$ 184,305
522.40	Fire and Emergency Medical	
	External Parties Training	\$ 16,400
	Internal (Employee) Training	\$ 485,189
	<i>Subtotal</i>	<i>\$ 501,589</i>
522.50	Fire and Emergency Medical	
	Facility Maintenance	\$ 457,303
522.60	Fire and Emergency Medical	
	Vehicle & Equipment Maintenance	\$ 458,334
522.70	Fire and Emergency Medical	
	Ambulance Service	\$ 80,000
586.00	Other Financing – Non Expenditures	
	Agency Type Disbursements	\$ 71,588
590.00	Fire and Emergency Medical	
591.22.7X	Redemption of Debt	\$ 85,469
592.22.8X	Interest & Other Debt Service Costs	\$ 6,597
594.22.PX	Capital Expenditures	\$ 700,270
	<i>Subtotal</i>	<i>\$ 792,336</i>
	TOTAL ALL SOURCES	\$ 15,470,018



2017 Operating Budget

Account Code	Account Title	2017 Projected
522 10	ADMINISTRATION	
522 10 10	SALARIES & WAGES	
522 10 10 001	Chief	162,466
522 10 10 002	Deputy Chief	145,587
522 10 10 004	Admin Support Staff	385,753
522 10 10 005	Part Time Admin Support Staff	0
522 10 10 007	Education Incentive	15,675
522 10 10 008	Longevity	19,600
522 10 10 009	Comp Time Sell Back	1,700
522 10 10 010	Holiday Pay	7,400
522 10 10 011	Retirement/Severance Payout - Admin	80,000
522 10 10 012	Wellness Incentive	n/a
522 10 10 030	Overtime - Admin Support Staff	1,500
522 10 10 051	Clothing Allowance	2,800
Total 522 10 10		822,481
522 10 20	PERSONNEL BENEFITS	
522 10 20 001	Retirement	64,500
522 10 20 002	Medical	110,817
522 10 20 003	Dental	10,601
522 10 20 005	Medicare W/H	11,100
522 10 20 006	L&I	8,900
522 10 20 007	Deferred Compensation	13,000
522 10 20 008	FICA - Admin	0
522 10 20 009	Employment Security	5,000
522 10 20 010	LEOFF I Medical	123,404
522 10 20 012	My Cafeteria Plan (HRA/FSA)	43,210
522 10 20 016	Retirement Benefit VEBA/HRA Agreement	0
522 10 20 017	Retirees Medical (per Agreement)	5,227
Total 522 10 20		395,759
522 10 30	SUPPLIES	
522 10 31	Office & Operating Supplies - General	
522 10 31 001	General Office Supplies	17,000
522 10 31 002	Special Events	1,500
522 10 31 005	Testing Materials	0
522 10 31	Office & Operating Supplies - Personal Issue	
522 10 31 051	Uniforms	700
522 10 32	Fuel Consumed	
522 10 32 001	Gas	6,500
522 10 35	Small Tools & Minor Equipment	
522 10 35 001	Furniture	4,000
Total 522 10 30		29,700
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	35,000

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Account Code	Account Title	2017 Projected
522 10 41 003	Banking / Admin Fees	5,000
522 10 41 006	Shredding Service	500
522 10 41 007	HRA Administration	7,000
522 10 41 009	Ads	2,000
522 10 41 010	Printing	5,000
522 10 41 011	Miscellaneous Service (i.e., Employee loan overpayment)	1,000
522 10 41 012	EAP	187
522 10 41 013	State Auditor, Tax Admin., & Other Fiduciary Svcs.	13,950
522 10 41 014	Wellness Medicals	1,000
522 10 42	Communication - General	
522 10 42 001	Postage	5,000
522 10 42 002	Shipping	1,500
522 10 43	Travel	
522 10 43 001	Admin Travel Exp.	4,000
522 10 43 002	Support Staff Travel Exp.	7,100
522 10 44	Taxes and Operating Assessments	
522 10 44 001	Property Tax (Surface Water Mgmt)	3,600
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	Special Events - Room Rental	0
522 10 46	Insurance	
522 10 46 001	Risk Management Insurance	120,000
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	7,135
522 10 49 003	Memberships	4,700
522 10 49 004	Subscriptions	1,000
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		250,672
522 10 50	INTERGOVERNMENTAL SERVICES & PAYMENTS	
522 10 51 001	Election Costs	75,000
522 10 51 002	Intergovernmental Professional Services	0
Total 522 10 50		75,000
Total 522 10 - Administration		1,573,612

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Account Code	Account Title	2017 Projected
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	150
522 14 20 408	FICA	3,400
Total 522 14 20		4,390
522 14 30	SUPPLIES	
522 14 31	Office & Operating Supplies - General	
522 14 31 401	Office & Operating Supplies - Commissioners	300
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	3,360
522 14 49 402	Membership / Dues	6,500
Total 522 14 40		18,360
Total 522 14 - Administration - Fire Commissioners		78,120
522 18	ADMINISTRATION - IT	
522 18 10	SALARIES & WAGES	
522 18 10 801	Computer Tech Salary	84,828
522 18 10 807	Education Incentive	2,300
522 18 10 808	Longevity	2,760
522 18 10 809	Comp Time Sell Back	500
522 18 10 810	Holiday Pay	820
522 18 10 811	Retirement/Separation Payout	0
522 18 10 812	Wellness Incentive	n/a
522 18 10 830	Overtime	1,000
522 18 10 851	Clothing Allowance	350
Total 522 18 10		92,558
522 18 20	PERSONNEL BENEFITS	
522 18 20 801	Retirement	10,120
522 18 20 802	Medical	20,533
522 18 20 803	Dental	1,317
522 18 20 805	Medicare W/H	1,400
522 18 20 806	L&I	310
522 18 20 807	Deferred Compensation	4,000

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Account Code	Account Title	2017 Projected
522 18 20 808	FICA	0
522 18 20 812	My Cafeteria Plan (HRA/FSA)	4,500
Total 522 18 20		42,180
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	1,500
522 18 31 804	Misc. Computer Hardware	5,500
522 18 31 805	Computer Software	7,500
522 18 31 806	Computer Manuals	500
522 18 31 807	Computer Hardware	15,000
522 18 31 808	Cell Phone Replacement	2,500
522 18 31	Office & Operating Supplies - Personal Issue	
522 18 31 851	Uniforms	0
Total 522 18 30		37,500
522 18 40	SERVICES	
522 18 41	Professional Services	
522 18 41 801	Software Support	70,950
522 18 41 802	KitNet (Kitsap Network Group)	1,000
522 18 41 803	Network Engineer Service	0
522 18 41 812	EAP	24
522 18 42	Communication	
522 18 42 801	Voice Phone Lines	16,500
522 18 42 802	District Cell Phones	21,200
522 18 42 803	Networking Services	26,500
522 18 42 804	WAN Network Connections (Wave)	0
522 18 43	Travel	
522 18 43 801	Computer Tech Training Travel	500
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.	1,000
522 18 49 850	Tuition	1,000
Total 522 18 40		140,174
522 18 - Total Administration - IT		312,412
522 20	FIRE SUPPRESSION	
522 20 10	SALARIES & WAGES	
522 20 10 001	Lieutenant/EMT (14)	1,254,731
522 20 10 002	Firefighter/EMT (33)	2,631,400
522 20 10 003	Battalion Chiefs (3)	335,000
522 20 10 004	Captain/EMT (6)	584,000
522 20 10 007	Education Incentive	195,000

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Account Code	Account Title	2017 Projected
522 20 10 008	Longevity	230,000
522 20 10 009	Comp Time Sell Back	17,000
522 20 10 010	Holiday Pay	209,000
522 20 10 011	Retirement/Separation Payout	0
522 20 10 012	Wellness Incentive	58,050
522 20 10 030	Overtime - Deputy Chief Discretionary	3,000
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	50,000
522 20 10 034	Overtime - Officer Callback	50,000
522 20 10 036	Overtime - FF Meetings	1,200
522 20 10 037	Overtime - Officer Meetings	8,000
522 20 10 039	Overtime - Emergency Response (Off-Shift Response)	6,000
522 20 10 040	Overtime - Disaster Prepared Mtgs & Drills	800
522 20 10 041	Overtime - Special Operations	1,500
Total 522 20 10		5,676,681
522 20 20	PERSONNEL BENEFITS	
522 20 20 001	Retirement	295,000
522 20 20 002	Medical	971,630
522 20 20 003	Dental	75,000
522 20 20 005	Medicare W/H	79,000
522 20 20 006	L&I	182,000
522 20 20 007	Deferred Compensation	130,000
522 20 20 008	FICA	0
522 20 20 012	My Cafeteria Plan (HRA/FSA)	250,000
Total 522 20 20		1,982,630
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	1,400
522 20 31 013	Fire Extinguishers - Miscellaneous	900
522 20 31 015	Fuses	750
522 20 31 019	Suppression Eqmt - Appliances	2,500
522 20 31 021	Ladder Repair Parts	400
522 20 31 022	Equipment Replacement	4,000
522 20 31 027	Rehab Supplies	6,500
522 20 31 039	Radio & Minitor Supplies - Miscellaneous	6,000
522 20 31 040	Batteries - Miscellaneous	4,000
522 20 31 041	Miscellaneous Replacement Parts (MCTs)	0
522 20 31	Office & Operating Supplies - Personnel Issue	
522 20 31 151	Uniform Shirts	6,000
522 20 31 152	Uniform Pants	6,000
522 20 31 153	Uniform Jackets	3,000

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Account Code	Account Title	2017 Projected
522 20 31 154	Uniform Shoes	5,000
522 20 31 155	Uniform Patches	1,000
522 20 31 156	Uniform Coveralls	1,000
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	10,000
522 20 31 204	Hydrants	2,000
522 20 31 205	Map / Addresses	1,000
522 20 31 206	Pre-Fire Plans	500
522 20 31 208	Volunteer Incentive Program	5,000
522 20 31 209	SCBA Repair Parts & Replacement	15,000
522 20 31 210	Wildland Equipment	5,500
522 20 31 211	Air Support	100
522 20 31 212	Tech Rescue Operations	2,000
522 20 31 213	Disaster Prep Supplies	750
522 20 31 214	Water Rescue Operations	2,500
522 20 32	Fuel Consumed	
522 20 32 001	Gas / Diesel	35,000
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		194,450
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 & Minitor Repair Service	6,000
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 41 009	Ads	0
522 20 41 010	Printing	0
522 20 41 012	EAP	1,304
522 20 41 013	Wellness Medicals	38,000

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Account Code	Account Title	2017 Projected
522 20 41 014	Extrication Service Contract	1,475
522 20 41 015	Pre-Fire Program Contract	3,780
522 20 42	Communication	
522 20 42 001	Pagers & Cell Phones	2,000
522 20 42 002	Satellite Phone Service Plan	800
522 20 43	Travel	
522 20 43 001	Roving Mileage Reimbursement	500
522 20 45	Operating Rentals & Leases	
522 20 45 002	Misc. Operating Rentals & Leases	0
522 20 48	Repairs & Maintenance (External)	
522 20 48 001	Small Tool Repairs	500
522 20 48 002	Bunker Gear Repair	8,500
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 49 030	Memberships	1,400
522 20 49 050	Tuition	20,000
Total 522 20 40		128,109
522 20 50	INTERGOVERNMENTAL SERVICES & PAYMENTS	
522 20 51	Communication	
522 20 51 001	CenCom Contract	208,000
522 20 51 002	Volunteer Pension Board	5,485
Total 522 20 50		213,485
Total 522 20 - Fire Suppression		8,195,355
522	AMBULANCE SERVICES	
522 26	ADMINISTRATION	
522 26 10	SALARIES & WAGES	
522 26 10 001	Division Chief - Medical Officer	121,365
522 26 10 002	Paramedics Salary (16)	1,403,359
522 26 20 007	Education Incentive	66,873
522 26 20 008	Longevity	84,800
522 26 20 009	Comp Time Sell Back	6,000
522 26 20 010	Holiday Pay	62,000
522 26 10 011	Retirement/Separation Payout	0
522 26 20 012	Wellness Incentive	17,286
522 26 10 030	Overtime - Paramedic Callback	50,000
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

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Account Code	Account Title	2017 Projected
522 26 10 036	Overtime - Community / Special Events	8,000
522 26 10 037	Overtime - Emergency Response (Off-Shift)	3,000
522 26 10 038	Overtime - EMS Instructor	1,000
Total 522 26 10		1,832,283
522 26 20	PERSONNEL BENEFITS	
522 26 20 001	Retirement	110,000
522 26 20 002	Medical	296,320
522 26 20 003	Dental	23,000
522 26 20 005	Medicare W/H	22,685
522 26 20 006	L&I	66,300
522 26 20 007	Deferred Compensation	39,000
522 26 20 008	FICA	0
522 26 20 012	My Cafeteria Plan (HRA/FSA)	76,500
Total 522 26 20		633,805
522 26	AMBULANCE SERVICES	
522 26 31	Office & Operating Supplies - EMS	
522 26 31 001	Expendables - Miscellaneous	105,060
522 26 31 005	Durables - Miscellaneous	8,000
522 26 31 006	Heart Monitor Supplies - Miscellaneous	8,858
522 26 31 007	Bike Program Equipment	1,500
522 26 31 008	EMS Grant Money Expenditure	1,290
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
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	52,000
522 26 35	Small Tools & Minor Equipment	
522 26 35 001	Durable Vehicle Equipment	2,300
522 26 35 002	Miscellaneous EMS Equipment	5,222
Total 522 26 30		187,230
522 26 40	SERVICES	
522 26 41	Professional Services	
522 26 41 001	EMS Contract	50,000
522 26 41 002	Stretchers Maintenance Contract	6,000
522 26 41 003	Heart Monitors Maintenance Contract	4,800
522 26 41 004	Bio-Hazard Waste Pick-Up Contract	4,000
522 26 41 005	Infectious Disease Control Contract (with Health District)	3,000
522 26 41 012	EAP	396
522 26 41 013	Wellness Medicals	8,500

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Account Code	Account Title	2017 Projected
522 26 43	Travel	
522 26 43 001	Travel Expenses	1,400
522 26 43 002	Ferry Fees / Bridge Tolls	1,000
522 26 45	Operating Rentals & Leases	
522 26 45 001	Medical Oxygen Bottle Rental	3,500
522 26 48	Repairs & Maintenance (External)	
522 26 48 001	Defibulator / Monitor	1,000
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	OTEP On-Line Program Registration	6,300
522 26 49 006	Ambulance Reimbursements	5,000
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		111,746
522 26 - Total Ambulance Services		2,765,064
522 30	FIRE PREVENTION & INVESTIGATION	
522 30 10	SALARIES & WAGES	
522 30 10 003	Deputy Fire Marshal	93,300
522 30 10 007	Education Incentive	0
522 30 10 008	Longevity	5,055
522 30 10 009	Comp Time Sell Back	1,500
522 30 10 010	Holiday Pay	4,845
522 30 10 011	Retirement/Separation Payout	0
522 30 10 012	Wellness Incentive	1,037
522 30 10 030	Overtime - FF Inspections	30,000
522 30 10 031	Overtime - Deputy Fire Marshal	1,000
522 30 10 032	Overtime - Deputy Fire Marshal Offshift Response	1,000
Total 522 30 10		137,737
522 30 20	PERSONNEL BENEFITS	
522 30 20 001	Retirement	7,100
522 30 20 002	Medical	13,500
522 30 20 003	Dental	1,317
522 30 20 005	Medicare W/H	1,960
522 30 20 006	L&I	3,900
522 30 20 007	Deferred Compensation	700
522 30 20 012	My Cafeteria Plan (HRA/FSA)	4,500
Total 522 30 20		32,977

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Account Code	Account Title	2017 Projected
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	1,750
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		8,635
522 30 40	SERVICES	
522 30 41	Professional Services	
522 30 41 009	Ads	0
522 30 41 012	EAP	47
522 30 41 013	Wellness Medicals	500
522 30 43	Travel	
522 30 43 001	Travel Expenses - Miscellaneous	1,000
522 30 45	Operating Rentals & Leases	
522 30 45 002	Misc. Operating Rentals & Leases	0
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.)	809
522 30 49 007	Miscellaneous Expenditures	500
522 30 49 050	Tuition	1,000
Total 522 30 40		4,956
Total 522 30 - Fire Prevention & Investigation		184,305
522 41	TRAINING PROVIDED TO EXTERNAL PARTIES	
522 41 10	SALARIES & WAGES	
522 41 10 037	Overtime - CPR Instructor	6,000
Total 522 41 10		6,000
522 41 20	PERSONNEL BENEFITS	
522 41 20 001	Retirement	200
522 41 20 005	Medicare W/H	50
522 41 20 012	My Cafeteria Plan (HRA/FSA)	150
Total 522 41 20		400

2017 Operating Budget

Account Code	Account Title	2017 Projected
522 41 31	Office & Operating Supplies	
522 41 31 001	Consumable Supplies	1,000
522 41 31 011	CPR Supplies (classes)	4,000
Total 522 41 31		5,000
522 41 41	Professional Services	
522 41 41 001	Course Instructor - External Trng	5,000
Total 522 41 31		5,000
Total 522 41 - Training Provided to External Parties		16,400
522 45	TRAINING OBTAINED BY EMPLOYEES	
522 45 10	SALARIES & WAGES	
522 45 10 001	Division Chief - Training Officer	121,365
522 45 10 002	Captain - Training Officer Support	98,252
522 45 10 007	Education Incentive	17,844
522 45 10 008	Longevity	12,147
522 45 10 009	Comp Time Sell Back	7,000
522 45 10 010	Holiday Pay	3,379
522 45 10 011	Retirement/Separation Payout	5,000
522 45 10 012	Wellness Incentive	1,737
522 45 10 030	Overtime - Training Officer	500
522 45 10 031	Overtime - Discretionary	20,000
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	0
522 45 10 035	Overtime - SCBA Tech Training	1,300
522 45 10 036	Overtime - Training Meetings (CBT/MCT)	2,500
522 45 10 037	Overtime - Training Program Development	0
522 45 10 038	Overtime - Intern Program	0
522 45 10 039	Overtime - Wellness	0
522 45 10 040	Overtime - Miscellaneous Training	0
522 45 10 041	Overtime - Tech Rescue Training	9,000
522 45 10 042	Overtime - Co Perform. Trng / Job Perform. Rqmts	500
522 45 10 043	Overtime - Rescue TAG Meetings	0
522 45 10 044	Overtime - Training Meetings (RIT & ITAC)	5,000
522 45 10 045	Overtime - Wildland Training	3,000
522 45 10 049	Overtime - Water Rescue Training	3,000
Total 522 45 10		314,024
522 45 20	PERSONNEL BENEFITS	
522 45 20 001	Retirement	19,135
522 45 20 002	Medical	41,066
522 45 20 003	Dental	2,634
522 45 20 005	Medicare W/H	3,656
522 45 20 006	L&I	7,177
522 45 20 007	Deferred Compensation	7,000

2017 Operating Budget

Account Code	Account Title	2017 Projected
522 45 20 008	FICA	0
522 45 20 012	My Cafeteria Plan (HRA/FSA)	9,000
Total 522 45 20		89,668
522 45 30	SUPPLIES	
522 45 31	Office & Operating Supplies - General	
522 45 31 001	Consum Supplies / Equipment	4,000
522 45 31 002	Audiovisual Equipment	1,000
522 45 31 003	Library	2,000
522 45 31 004	Testing Materials	2,750
522 45 31 005	Extrication Vehicle	1,500
522 45 31 006	Volunteer Training Supplies	300
522 45 31	Office & Operating Supplies - Personal Issue	
522 45 31 051	Uniforms	700
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		13,800
522 45 40	SERVICES	
522 45 41	Professional Services	
522 45 41 001	Outside Instructor	6,000
522 45 41 002	Physicals & Immunizations	10,000
522 45 41 004	Fire Trex	0
522 45 41 006	Telestaff Professional Training	0
522 45 41 009	Ads	0
522 45 41 010	Printing	0
522 45 41 012	EAP	47
522 45 41 013	Wellness Medicals	1,000
522 45 43	Travel	
522 45 43 001	Ops Chief Training	2,000
522 45 43 002	Battalions (Volunteer)	925
522 45 43 003	Operational Training Travel Expense	3,000
522 45 43 004	Wellness Plan Travel Expense	0
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 43 007	Telestaff Travel Expense	1,000
522 45 43 008	NFA Travel	1,500
522 45 43 009	SCBA Tech Training Travel Expense	0
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 Repairs	500
522 45 48 002	Misc. Training Equipment Repairs	500

2017 Operating Budget

Account Code	Account Title	2017 Projected
522 45 49	Miscellaneous	
522 45 49 001	Operational Training Registration	19,250
522 45 49 002	Battalions (Volunteer) Registration	1,425
522 45 49 007	Ops Chief Training Registration	2,000
522 45 49 008	SCBA Tech Training Registration	1,800
522 45 49 010	Training Officer Courses Regis.	1,500
522 45 49 013	Volunteer Recruit Training Regis.	6,000
522 45 49 015	Wellness Plan Registration	0
522 45 49 018	Intern Program Registration	0
522 45 49 022	Special Ops Tech Training	0
522 45 49 025	Workplace Harrassment Course	0
522 45 49 026	Telestaff Registration	1,500
522 45 49 027	Leadership Kitsap Registration	0
522 45 49 028	JATC Program	1,000
522 45 49 029	IFSAC Certification	0
522 45 49 030	Memberships	500
522 45 49 034	Special Ops Water Rescue Training	0
522 45 49 050	Tuition	2,000
Total 522 45 40		67,697
Total 522 45 - Training Obtained by Employees		485,189
522 50	FACILITIES MAINTENANCE	
522 50 10	SALARIES & WAGES	
522 50 10 001	Facility Maintenance & Supply Mgr	86,964
522 50 10 002	Maint Person	49,908
522 50 10 003	PT Facility Person / Summer Help	26,400
522 50 10 007	Education Incentive	0
522 50 10 008	Longevity	2,830
522 50 10 009	Comp Time Sell Back	500
522 50 10 010	Holiday Pay	1,320
522 50 10 011	Retirement/Separation Payout	0
522 50 10 012	Wellness Incentive	0
522 50 10 030	Overtime - Facility	500
Total 522 50 10		168,422
522 50 20	PERSONNEL BENEFITS	
522 50 20 001	Retirement	17,360
522 50 20 002	Medical	37,890
522 50 20 003	Dental	2,634
522 50 20 005	Medicare W/H	2,500
522 50 20 006	L&I	10,000
522 50 20 007	Deferred Compensation	3,500
522 50 20 008	FICA	750
522 50 20 012	My Cafeteria Plan (HRA/FSA)	9,000
Total 522 50 20		83,634

2017 Operating Budget

Account Code	Account Title	2017 Projected
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	2,500
522 50 31 020	Misc. Consumable Facility Supplies	2,500
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
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	3,500
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	6,000
522 50 35 003	Miscellaneous Small Tools & Equipment	500
Total 522 50 30		60,450
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	5,000
522 50 41 008	Boiler / Air Compressor Inspections (State)	750
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

2017 Operating Budget

Account Code	Account Title	2017 Projected
522 50 47 005	Sewer	5,000
522 50 47 007	Water	10,000
522 50 47 008	1802 Fircrest Water & Sewer & Utilities	250
522 50 47 009	1826 Fircrest Water & Sewer & Utilities	3,000
522 50 47 010	Property Management Fees (for rental house)	1,500
522 50 48	Repairs & Maintenance (External)	
522 50 48 001	Electrical	2,500
522 50 48 003	HVAC Maintenance	5,000
522 50 48 004	Miscellaneous Repair & Maintenance	8,000
522 50 48 005	Overhead Doors	3,000
522 50 48 006	Plumbing	1,000
522 50 48 010	Station 9 Backflow Test	200
522 50 49	Miscellaneous	
522 50 49 001	Training (Registration)	300
522 50 49 050	Tuition	1,000
Total 522 50 40		144,797
522 50 - Total Facilities Maintenance		457,303
522 60	VEHICLES & EQUIPMENT MAINTENANCE	
522 60 10	SALARIES & WAGES	
522 60 10 001	Lead Mechanic Salary	86,964
522 60 10 002	Mechanics (2)	145,293
522 60 10 007	Education Incentive	12,635
522 60 10 008	Longevity	7,000
522 60 10 009	Comp Time Sell Back	1,000
522 60 10 010	Holiday Pay	2,250
522 60 10 011	Retirement/Separation Payout	0
522 60 10 012	Wellness Incentive	0
522 60 10 030	Overtime - Mechanics	250
Total 522 60 10		255,392
522 60 20	PERSONNEL BENEFITS	
522 60 20 001	Retirement	28,400
522 60 20 002	Medical	33,809
522 60 20 003	Dental	4,018
522 60 20 005	Medicare W/H	3,860
522 60 20 006	L&I	9,100
522 60 20 007	Deferred Compensation	10,400
522 60 20 008	FICA	0
522 60 20 012	My Cafeteria Plan (HRA/FSA)	11,500
Total 522 60 20		101,087
522 60 31	Office & Operating Supplies - General	
522 60 31 001	Miscellaneous Repairs & Parts	58,000
522 60 31 002	Miscellaneous Vehicle Maintenance Supplies	8,700

2017 Operating Budget

Account Code	Account Title	2017 Projected
522 60 31 003	Chains	1,000
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	4,000
Total 522 60 30		75,400
522 60 40	SERVICES	
522 60 41	Professional Services	
522 60 41 001	Employment Agency	0
522 60 41 003	Towing	1,500
522 60 41 004	Uniforms, Rags, Towels	2,100
522 60 41 005	Diagnostic Annual Licensing	500
522 60 41 006	Pump Testing	0
522 60 41 009	Ads	0
522 60 41 012	EAP	70
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	8,085
522 60 48 003	Major Overhauls	10,000
522 60 49	Miscellaneous	
522 60 49 001	Training (Registration)	600
522 60 49 050	Tuition	2,000
Total 522 60 40		26,455
522 60 - Total Vehicles & Equipment Maintenance		458,334
522 70	AMBULANCE SERVICES	
522 70 41	Professional Services	
522 70 41 001	Ambulance Billing (3rd Party)	80,000
Total 522 70 40		80,000
522 70 - Total Ambulance Service		80,000

2017 Operating Budget

Account Code	Account Title	2017 Projected
	AGENCY TYPE DISBURSEMENTS	
	Interfund Taxes and Operating Assessment	
586 00 51 001	Sales and Use Tax	1,000
586 00 51 002	Leasehold Excise Tax	1,163
586 00 51 003	Employee Share of Benefits (on FMLA)	0
586 00 51 004	Retiree/Commissioner Medical/Dental Reimbursements	69,425
		71,588
586 00 - Agency Type Disbursements		71,588
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)	41,772
591 22 78 003	Quint Intergov. Loans - LOCAL (2009)	43,697
Total 591 00		85,469
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)	1,831
592 22 83 003	Quint Interest on Debt - LOCAL (2009)	4,766
Total 592 00		6,597
590 00 - Total Debt Services		92,066
594 00	CAPITAL EXPENDITURES	
594 22 60	CAPITAL OUTLAYS	
594 22 62	Buildings & Structures - Facilities	
594 22 62 511	Misc. Small Repairs & Upgrades	96,500
	<i>S16 upgrade (\$34,000)</i>	
	<i>S17 upgrade (\$57,000)</i>	
	<i>S14 Carpet (\$4000)</i>	
	<i>S8 "House Tones" System (\$1500)</i>	
594 22 63	Other Improvements - Facilities	
594 22 63 505	Misc. Other Improvements	33,000
	<i>S10 Exterior (\$30,000)</i>	
	<i>S9 Gear Lockers (\$3,000)</i>	
594 22 64	Machinery & Equipment - Suppression	
594 22 64 202	SCBA Testing Equipment	26,000
	<i>SCBA Cylinders (25)</i>	
	<i>TSI PortAccount Quantitative Fit Test Machine</i>	
594 22 64	Machinery & Equipment - Training	
594 22 64 401	Wellness Equipment	5,000
594 22 64	Machinery & Equipment - Mechanics	
594 22 64 601	New Fire Apparatus - NO Installments	200,000
594 22 64 603	Vehicle Replacement - NO Installments	78,000

2017 Operating Budget

Account Code	Account Title	2017 Projected
594 22 64 604	New Medic Unit	155,000
594 22 64 611	Misc. Shop Equipment	9,000
594 22 64	Machinery & Equipment - Ambulance Services	
594 22 64 703	Gurneys	41,775
594 22 64 707	Automatic External Defibrillators (AEDs)	13,500
594 22 64	Machinery & Equipment - IT	
594 22 64 808	Server Hardware	22,495
594 22 64 809	MCTs	20,000
Total 594 22 60		700,270
594 00 - Total Capital Expenditures		700,270
Report Subtotal		15,470,018