

SOUTH KITSAP FIRE RESCUE

INCOME 2009 - 2012 ACTUAL / PROJECTED

	2009 ACTUAL	% Difference	2010 ACTUAL	% Difference	2011 ACTUAL	% Difference	2012 Projected	%
SKFR (Fire) <small>includes new construction</small>	7,744,937.41	4.70%	8,100,094.80	4.59%	8,256,772.80	1.93%	8,709,341	5.48%
SKFR (EMS) <small>includes new construction</small>	2,391,841.05	3.87%	3,457,146.69	44.54%	3,349,406.74	-3.12%	3,248,925	-3.00%
Sale of Tax Title Property	1,790.36		0.00		2,216.51		400	
Leasehold Excise Tax	25,797.58	-14.92%	16,855.59	-34.66%	17,405.23	3.26%	17,405	0.00%
Burn Permits	1,525.00		0.00		0.00		0	
PUD Privilege Tax	1,029.29	8.17%	701.51	-31.85%	431.76	-38.45%	432	0.00%
Reforestation Harvest	1,648.51	-86.20%	5,600.26	239.72%	7,399.93	32.14%	7,400	0.00%
Timber - State Forest	0.00	-100.00%	0.00	100.00%	0.00		0	
Grants	951,473.00	345.39%	370,594.34	-61.05%	301,607.58	-18.62%	326,738	8.33%
Ambulance	1,658,107.27	-5.68%	1,540,817.85	-7.07%	1,505,142.09	-2.32%	1,505,142	0.00%
Schools	11,917.46	-1.01%	11,840.93	-0.64%	11,547.22	-2.48%	11,500	-0.41%
DOT & Ferries	5,716.35	-36.01%	4,997.12	-12.58%	667.47	-86.64%	667	0.00%
Port of Bremerton	21,905.95	6.64%	26,191.16	19.56%	29,605.86	13.04%	30,000	1.33%
SKIA Contract w/City of Bremerton	n/a		0.00		61,000.67		0	
Retsil Veterans Home	36,151.72	5.33%	48,372.19	33.80%	37,230.09	-23.03%	37,602	1.00%
State Parks (per contract)	423.84		268.53		279.87		228	
Mason County FD #2 (contract)	0.00		0.00		0.00		0	
Bremerton Raceway (contract)	36,075.00		18,400.00		15,854.43		23,000	
Investment Interest	74,981.06	-45.30%	38,360.40	-48.84%	28,080.70	-26.80%	28,362	1.00%
Space & Facilities Leases	30,269.28	9.97%	29,437.76	-2.75%	28,762.64	-2.29%	28,318	-1.55%
Miscellaneous Revenues	89,934.80	-50.28%	149,254.51	65.96%	101,620.30	-31.91%	160,738	58.18%
Medical Reimb. (revenue neutral)	21,518.21	1.60%	21,612.84	0.44%	31,280.14	44.73%	45,248	44.65%
JATC Reimbursement	n/a		0.00		3,010.33		0	
WSP FF1 Training Reimbursement	100.00		5,700.00		0.00		0	
Cell Phone Reimbursements	180.00	140.00%	194.00	7.78%	165.43	-14.73%	167	1.00%
LOCAL Loan	339,661.53							
CPR Revenue (revenue neutral)	4,395.00		4,220.00	-3.98%	4,280.00	1.42%	5,000	16.82%
TOTAL INCOME	13,451,379.67	6.70%	13,850,660.48	2.97%	13,793,767.79	-0.41%	14,186,612	2.85%