

2022 Operating Budget

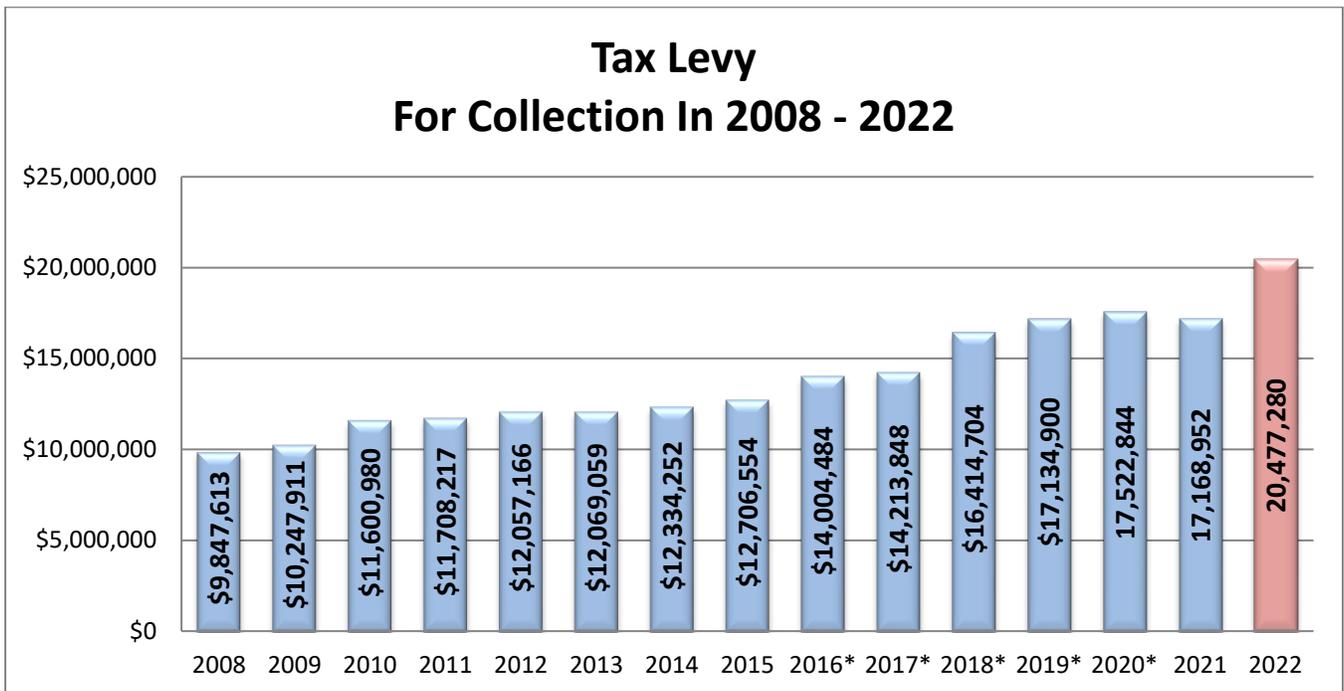
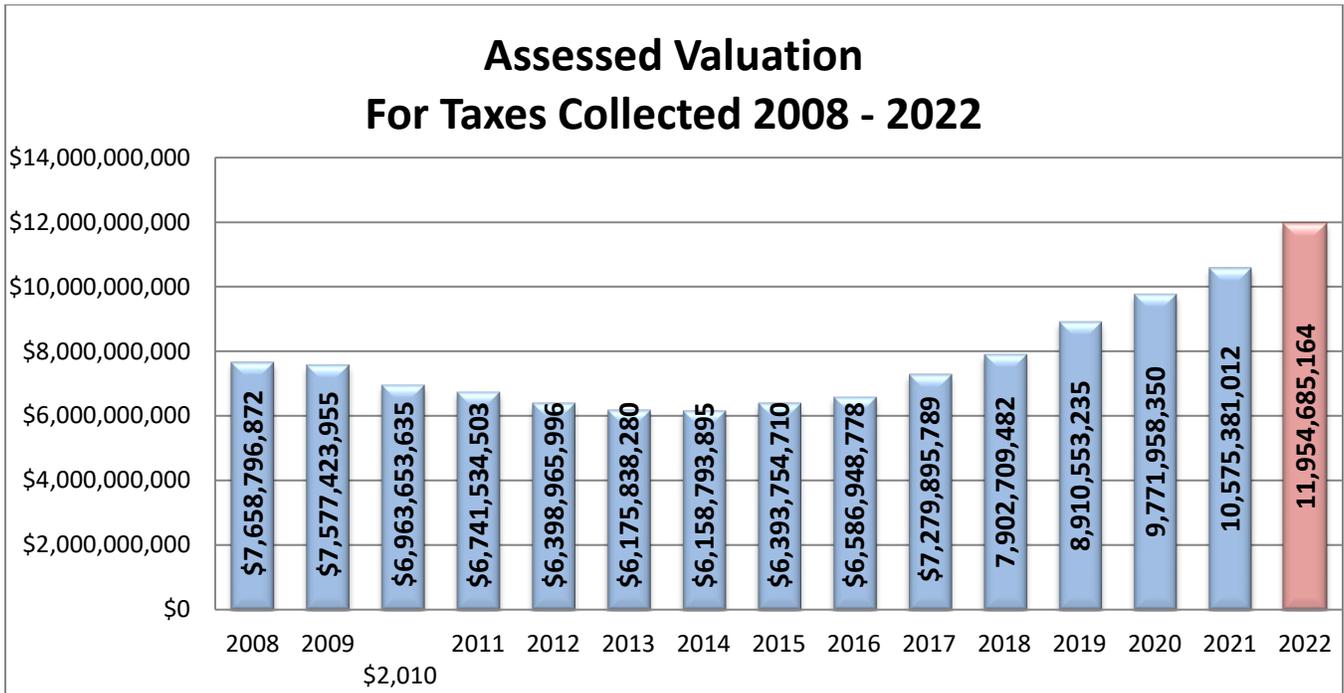


**South Kitsap Fire and Rescue
1974 Fircrest Dr SE
Port Orchard, WA 98366
(360) 871-2411**

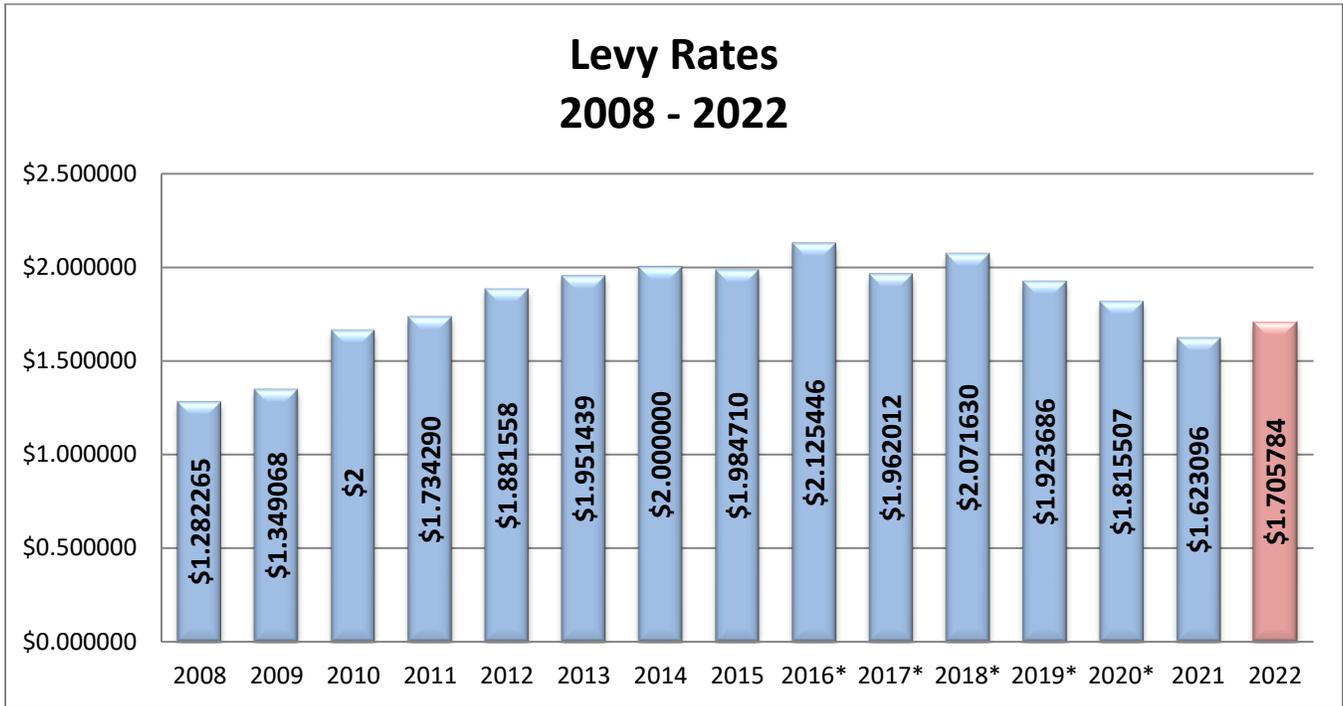


2022 Budgeted Revenues Summarized by Source

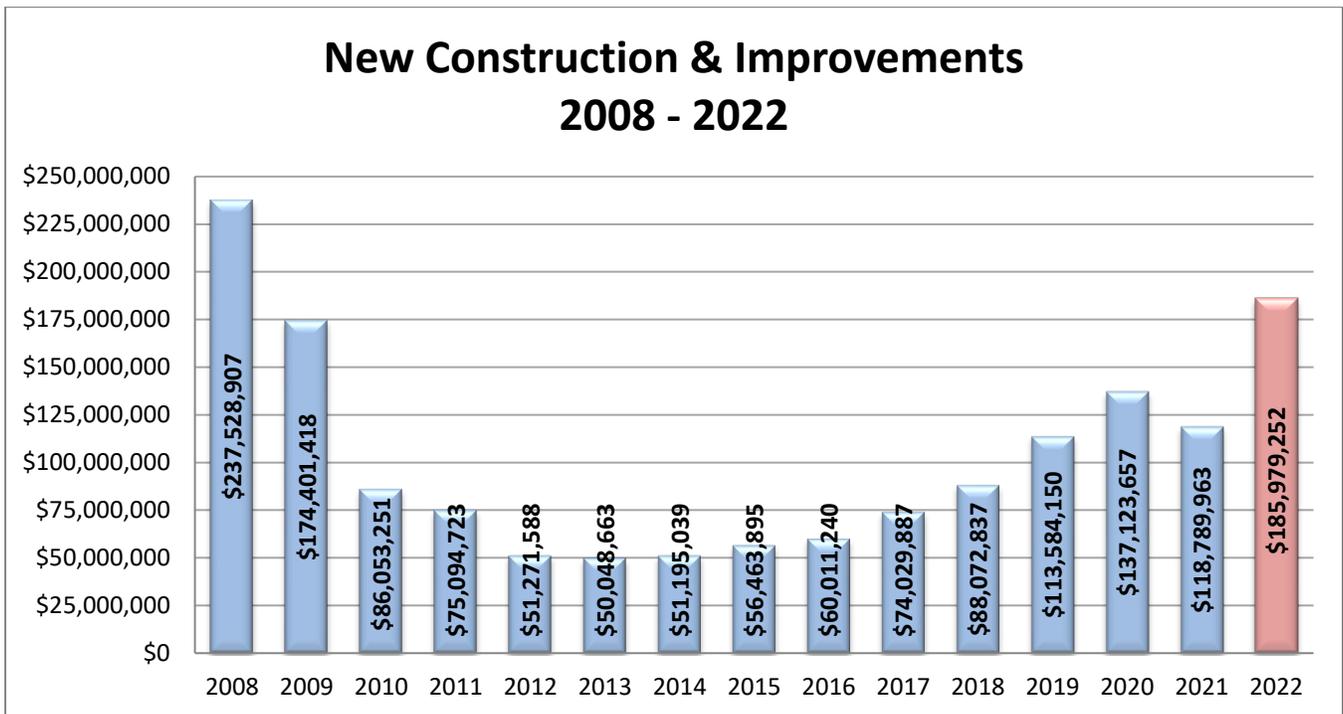
BARS Category	Description of Revenue Source	Projected Amount
310	Taxes	
	Property Taxes Regular Levy	\$ 14,477,280
	Property Taxes EMS Levy	\$ 6,000,000
	Sale of Tax Title Property	\$ 400
	<i>Subtotal</i>	<i>\$ 20,477,680</i>
320	Licenses and Permits	\$ 0
330	Intergovernmental	
	Federal Grants	\$ 0
	Federal Indirect Grants (GEMT)	\$ 1,800,000
	State Grants	\$ 1,200
	Other Taxes	\$ 35,404
	<i>Subtotal</i>	<i>\$ 1,836,604</i>
340	Charges for Goods & Services	
	Contracts for Emergency Services:	
	Schools	\$ 12,000
	DOT & Southworth Ferry	\$ 5,216
	Port of Bremerton & City of Bremerton (SKIA Contract)	\$ 31,000
	Retsil Veterans Home	\$ 46,000
	State Parks	\$ 700
	CPR/First Aid Classes	\$ 7,500
	Training Given to External Parties	\$ 0
	Wildland Fire Deployment	\$ 125,000
	Training Consortium – Assistant Chief KFTC	\$ 262,000
	City of Port Orchard Inspection Program	\$ 0
	Ambulance Transport Fees	\$ 2,000,000
	<i>Subtotal</i>	<i>\$ 2,489,416</i>
350	Fines & Penalties	\$ 0
360	Miscellaneous	
	Investment interest	\$ 30,000
	Tower Rental	\$ 30,270
	<i>Subtotal</i>	<i>\$ 60,270</i>
380	Non Revenues	
	Sales & Use Tax	\$ 0
	Retirees Medical Premium Reimbursement	\$ 219,740
	Other	\$ 1,500
	<i>Subtotal</i>	<i>\$ 221,240</i>
390	Interfund Transfers	
	Transfer-In	\$ 396,905
	<i>Subtotal</i>	<i>\$ 396,905</i>
	TOTAL ALL SOURCES	\$ 25,482,115

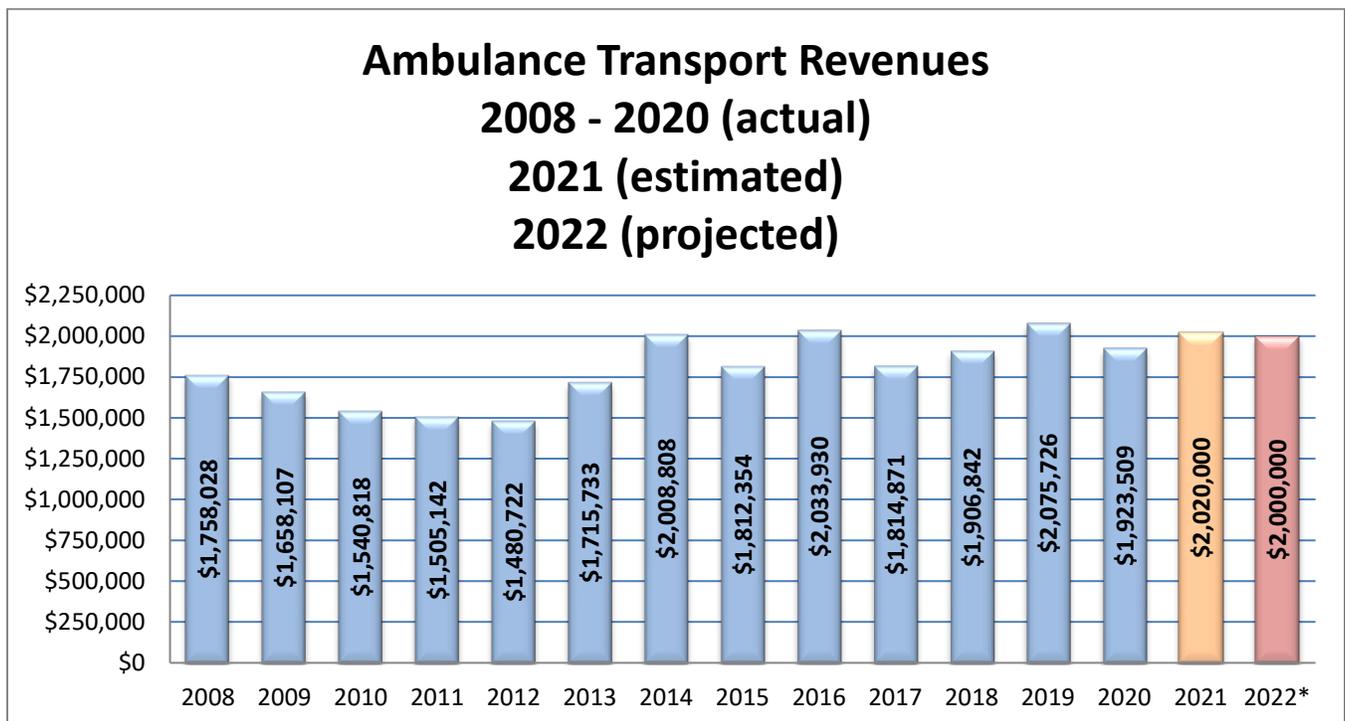
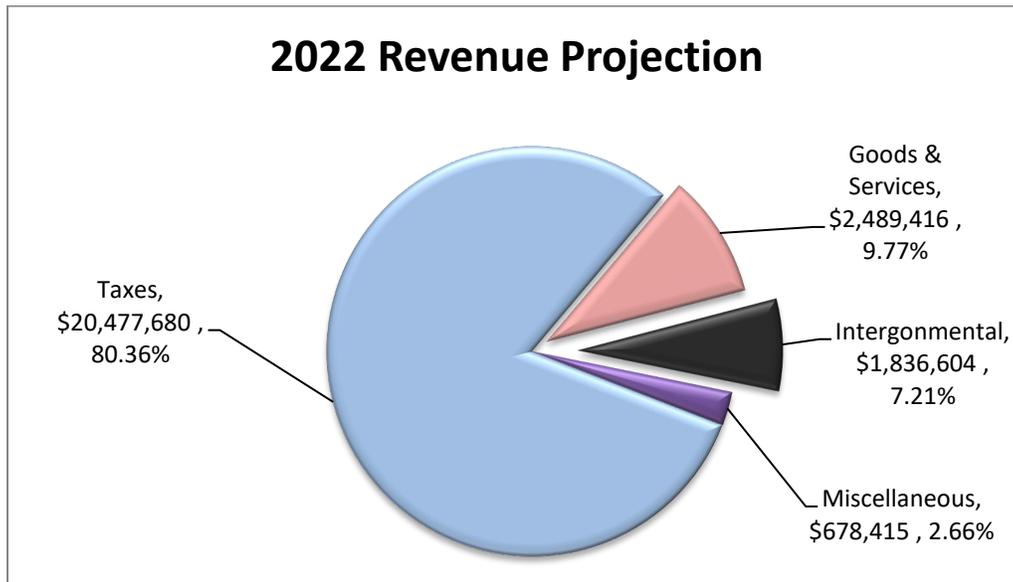


*Includes voter approved bond.



*New Bond - 2016





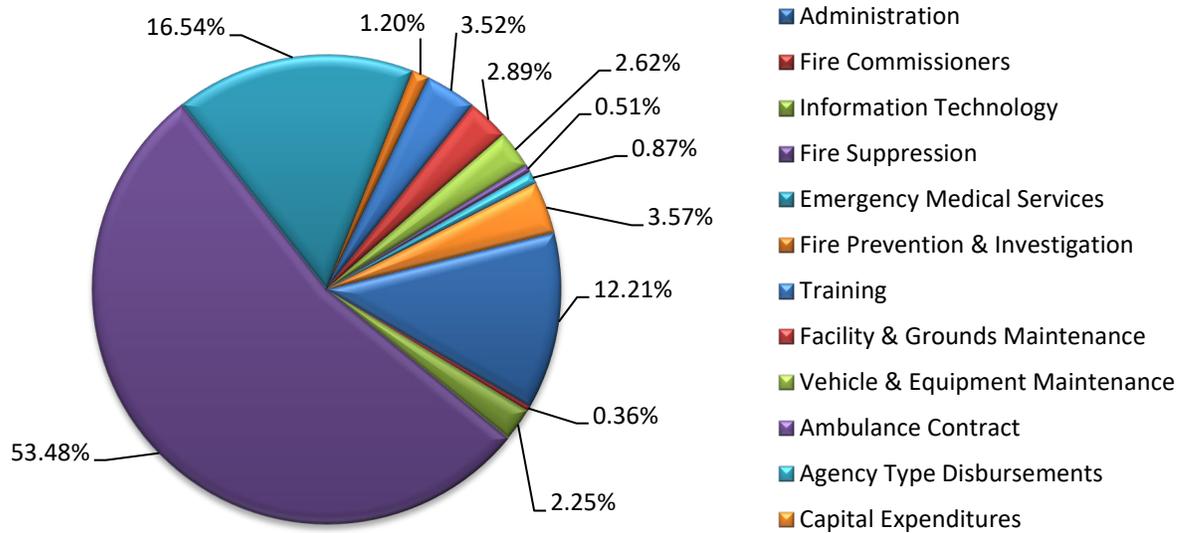


2022 Budgeted Expenditures Summarized by Division

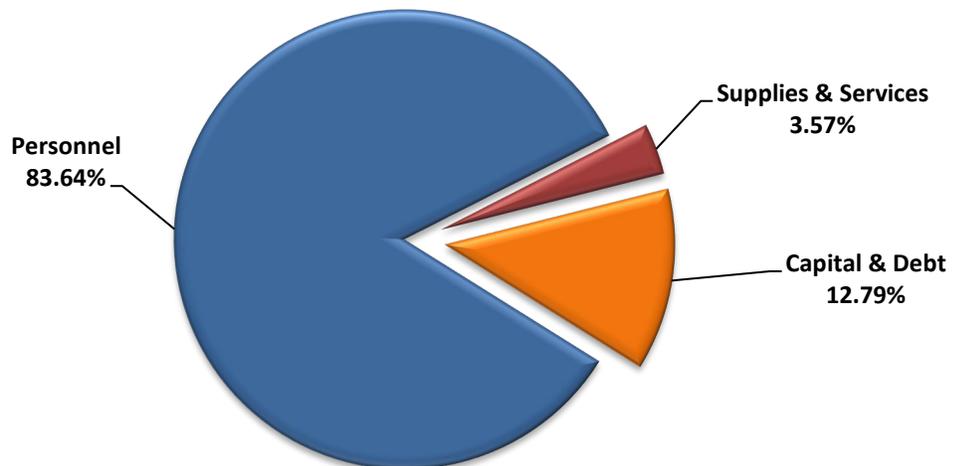
Account No.	Division Name	Amount
522.10	Fire and Emergency Medical	
	Administration	\$ 3,110,354
	Fire Commissioners	\$ 92,130
	Information Technology	\$ 573,250
	<i>Subtotal</i>	<i>\$ 3,775,734</i>
522.20	Fire and Emergency Medical	
	Fire Suppression	\$ 13,627,611
	Emergency Medical Service	\$ 4,214,727
	<i>Subtotal</i>	<i>\$ 17,842,338</i>
522.30	Fire and Emergency Medical	
	Fire Prevention & Investigation	\$ 305,635
522.40	Fire and Emergency Medical	
	External Parties Training	\$ 7,400
	Internal (Employee) Training	\$ 888,306
	<i>Subtotal</i>	<i>\$ 895,706</i>
522.50	Fire and Emergency Medical	
	Facility Maintenance	\$ 735,414
522.60	Fire and Emergency Medical	
	Vehicle & Equipment Maintenance	\$ 666,548
522.70	Fire and Emergency Medical	
	Ambulance Service	\$ 130,000
589.00	Other Financing – Non Expenditures	
	Agency Type Disbursements	\$ 220,740
590.00	Fire and Emergency Medical	
591.22.7X	Redemption of Debt	\$ 0
592.22.8X	Interest & Other Debt Service Costs	\$ 0
594.22.PX	Capital Expenditures	\$ 910,000
597.00.00	Transfer Out	\$ 0
	<i>Subtotal</i>	<i>\$ 910,000</i>
	TOTAL ALL SOURCES	\$ 25,482,115



2022 Budget Share by Division



2022 Expenditures by Type





2022 Operating Budget

Account Code	Account Title	2022 Projected
522 10	ADMINISTRATION	
522 10 10	SALARIES & WAGES	
522 10 10 001	Chief	201,041
522 10 10 002	Deputy Chief (2)	361,846
522 10 10 003	Assistant Chief – KFTC	161,340
522 10 10 004	Admin Support Staff	480,325
522 10 10 005	Part Time Admin Support Staff	20,000
522 10 10 006	Directors (2)	312,422
522 10 10 007	Education Incentive	14,063
522 10 10 008	Longevity	92,723
522 10 10 009	Comp Time Sell Back	1,700
522 10 10 011	Retirement/Severance Payout - Admin	60,000
522 10 10 012	Wellness / Tobacco Agreement Incentive	17,485
522 10 10 030	Overtime – Admin Support Staff	1,500
522 10 10 031	Overtime – Admin Support Staff – Wildfire Season	5,000
522 10 10 051	Clothing Allowance	1,750
522 10 10 052	Cleaning Allowance	5,700
Total 522 10 10		1,736,895
522 10 20	PERSONNEL BENEFITS	
522 10 20 001	Retirement	130,414
522 10 20 002	Medical	272,018
522 10 20 003	Dental	19,353
522 10 20 004	Paid Family & Medical Leave (SB 5975)	2,467
522 10 20 005	Medicare W/H	25,195
522 10 20 006	L&I	24,284
522 10 20 007	Deferred Compensation	64,685
522 10 20 009	Employment Security	5,000
522 10 20 010	LEOFF I Medical	75,000
522 10 20 012	My Cafeteria Plan (HRA/FSA)	64,118
Total 522 10 20		682,534
522 10 30	SUPPLIES	
522 10 31	Office & Operating Supplies - General	
522 10 31 001	General Office Supplies	12,000
522 10 31 002	Special Events	1,500
522 10 31	Office & Operating Supplies - Personal Issue	
522 10 31 051	Uniforms	3,000
522 10 35	Small Tools & Minor Equipment	
522 10 35 001	Furniture	4,000
Total 522 10 30		20,500
522 10 40	SERVICES	
522 10 41	Professional Services - General	
522 10 41 001	Misc. Consultant / Employment Agency	85,000
522 10 41 002	Legal Consultant	50,000
522 10 41 003	Banking / Admin Fees	5,000
522 10 41 004	Election Costs	200,000



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 10 41 006	Shredding Service	175
522 10 41 007	FSA Administration	500
522 10 41 008	City of Port Orchard (Frequent Caller Navigator)	50,000
522 10 41 009	Ads	2,500
522 10 41 010	Printing	500
522 10 41 011	Miscellaneous Service (i.e., Employee loan overpayment)	1,000
522 10 41 012	EAP	300
522 10 41 013	State Auditor, Tax Admin., & Other Fiduciary Svcs.	20,000
522 10 41 014	Wellness Medicals	2,000
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.	10,000
522 10 43 002	Support Staff Travel Exp.	5,000
522 10 44	Taxes and Operating Assessments	
522 10 44 001	Property Tax (Surface Water Mgmt)	5,400
522 10 45	Operating Rentals & Leases	
522 10 45 001	Copier - Leased	13,300
522 10 45 002	Postage Meter - Rental	2,000
522 10 46	Insurance	
522 10 46 001	Risk Management Insurance	185,000
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	6,000
522 10 49 002	Support Staff Trng Registration	5,000
522 10 49 003	Memberships	6,750
522 10 49 004	Subscriptions	2,000
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	5,000
Total 522 10 40		670,425
Total 522 10 - Administration		3,110,354
522 14 10	ADMINISTRATION - FIRE COMMISSIONERS	
522 14 10	SALARIES & WAGES	
522 14 10 401	Salaries & Wages (5)	61,440
Total 522 14 10		61,440
522 14 20	PERSONNEL BENEFITS	
522 14 20 404	Paid Family & Medical Leave (SB 5975)	90
522 14 20 405	Medicare W/H	1,000
522 14 20 406	L&I	150
522 14 20 408	FICA	4,000
Total 522 10 20		5,240



2022 Operating Budget

Account Code	Account Title	2022 Projected
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	12,000
522 14 49	Miscellaneous	
522 14 49 401	Registration	5,000
522 14 49 402	Membership / Dues	7,800
Total 522 14 40		24,800
<i>Total 522 14 - Administration - Fire Commissioners</i>		<i>92,130</i>
522 18	ADMINISTRATION - IT	
522 18 10	SALARIES & WAGES	
522 18 10 801	Computer Tech	59,348
522 18 10 802	IT Manager	106,568
522 18 10 807	Education Incentive	7,116
522 18 10 808	Longevity	4,263
522 18 10 809	Comp Time Sell Back	500
522 18 10 812	Wellness / Tobacco Agreement Incentive	1,200
522 18 10 830	Overtime	1,000
522 18 10 851	Clothing Allowance	700
Total 522 18 10		180,695
522 18 20	PERSONNEL BENEFITS	
522 18 20 801	Retirement	18,522
522 18 20 802	Medical	24,505
522 18 20 803	Dental	2,905
522 18 20 804	Paid Family & Medical Leave (SB 5975)	265
522 18 20 805	Medicare W/H	2,751
522 18 20 806	L&I	576
522 18 20 807	Deferred Compensation	9,000
522 18 20 812	My Cafeteria Plan (HRA/FSA)	13,184
Total 522 18 20		71,708
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	8,000
522 18 31 807	Computer Hardware	10,000
522 18 31 808	Cell Phone Replacement	2,500



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 18 31	Office & Operating Supplies – Personal Issue	
522 18 31 851	Uniforms - IT	200
Total 522 18 30		32,700
522 18 40	SERVICES	
522 18 41	Professional Services	
522 18 41 801	Software Support	180,000
522 18 41 805	Hardware Support	13,500
522 18 41 812	EAP	47
522 18 42	Communication	
522 18 42 801	Voice Phone Lines	13,500
522 18 42 802	District Cell Phones	35,000
522 18 42 803	Networking Services	30,000
522 18 42 805	District Tablet Service	9,600
522 18 43	Travel	
522 18 43 801	Computer Tech Training Travel	2,500
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.	1,500
522 18 49 850	Tuition	1,000
Total 522 18 40		288,147
522 18 - Total Administration - IT		573,250
522 20	FIRE SUPPRESSION	
522 20 10	SALARIES & WAGES	
522 20 10 001	Lieutenant/EMT (14)	1,598,110
522 20 10 002	Firefighter/EMT (40)	3,906,613
522 20 10 003	Battalion Chiefs (3)	409,988
522 20 10 004	Captain/EMT (7)	862,697
522 20 10 005	Division Chief – Operations	152,235
522 20 10 006	Recruit Firefighters (9)	636,416
522 20 10 007	Education Incentive	326,865
522 20 10 008	Longevity	351,852
522 20 10 009	Comp Time Sell Back	25,000
522 20 10 011	Retirement/Separation Payout	160,000
522 20 10 012	Wellness / Tobacco Incentive	151,323
522 20 10 013	Bonus Annual Leave Buyout (per CBA)	12,000
522 20 10 014	Kelly Day Buy-Back	170,000
522 20 10 015	Specialty Pay	28,317
522 20 10 030	Overtime - Deputy Chief Discretionary	3,000
522 20 10 031	Overtime - Acting LT	70,000
522 20 10 032	Overtime - Acting BC	12,000
522 20 10 033	Overtime - FF Callback	125,000
522 20 10 034	Overtime - Officer Callback	125,000



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 20 10 036	Overtime - FF Meetings	5,000
522 20 10 037	Overtime - Officer Meetings	8,000
522 20 10 039	Overtime - Emergency Response (Off-Shift Response)	8,000
522 20 10 040	Overtime - Disaster Prepared Mtgs & Drills	800
522 20 10 041	Overtime - Special Operations	1,500
522 20 10 043	Overtime - Wildland Fires	100,000
Total 522 20 10		9,249,716
522 20 20	PERSONNEL BENEFITS	
522 20 20 001	Retirement	481,756
522 20 20 002	Medical	1,498,757
522 20 20 003	Dental	111,266
522 20 20 004	Paid Family & Medical Leave (SB 5975)	13,568
522 20 20 005	Medicare W/H	139,500
522 20 20 006	L&I	399,600
522 20 20 007	Deferred Compensation	388,427
522 20 20 012	My Cafeteria Plan (HRA/FSA)	425,182
Total 522 20 20		3,458,056
522 20 30	SUPPLIES	
522 20 31	Office & Operating Supplies - General	
522 20 31 001	Suppression Consumables	3,000
522 20 31 008	Power Equipment	1,500
522 20 31 009	Class A & Class B Foam	15,000
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	2,000
522 20 31 039	Radio & Minitor Supplies - Miscellaneous	7,500
522 20 31 040	Batteries - Miscellaneous	4,000
522 20 31	Office & Operating Supplies - Personnel Issue	
522 20 31 151	Uniform Shirts	10,350
522 20 31 152	Uniform Pants	10,450
522 20 31 153	Uniform Jackets	7,500
522 20 31 154	Uniform Shoes	9,750
522 20 31 155	Uniform Accessories	7,000
522 20 31 156	Uniform Coveralls	5,500
522 20 31 157	Class A Uniforms	15,000
522 20 31 158	Accountability Materials	4,000
522 20 31 159	Bunker Gear	85,000
522 20 31 160	Fire Boots	9,500
522 20 31 161	Gloves / Prorate	10,000
522 20 31 162	Helmets	6,600
522 20 31 163	Personnel Issue - Suppression Equipment	7,800
522 20 31 164	Volunteer Foul Weather Gear	5,200



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 20 31	Office & Operating Supplies - Programs	
522 20 31 201	Chaplains	500
522 20 31 203	Hose	20,000
522 20 31 204	Hydrants	1,000
522 20 31 208	Volunteer Incentive Program	10,000
522 20 31 209	SCBA Repair Parts & Replacement	15,000
522 20 31 210	Wildland Equipment	5,500
522 20 31 211	Air Support	500
522 20 31 212	Tech Rescue Operations	2,106
522 20 31 213	Disaster Prep Supplies	12,100
522 20 31 214	Water Rescue Operations	2,500
522 20 32	Fuel Consumed	
522 20 32 001	Gas / Diesel	150,000
522 20 32 002	Fuel Station Supplies	4,500
522 20 34	Supplies Purchased for Inventory or Resale	
522 20 34 001	T-shirts, Sweats, Hats	10,000
522 20 35	Small Tools & Minor Equipment	
522 20 35 001	Suppression Eqmt (Hand Tools)	500
522 20 35 008	Small Tools	5,000
Total 522 20 30		475,806
522 20 40	SERVICES	
522 20 41	Professional Services	
522 20 41 001	Hose & Pump Testing Contract	25,500
522 20 41 002	Ladder Testing Contract	3,150
522 20 41 003	Radio & Minitor Repair Service	6,000
522 20 41 004	Readiness Center Maintenance Contract	12,000
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 41 012	EAP	1,514
522 20 41 013	Wellness Medicals	36,000
522 20 41 014	Extrication Service Contract	1,480
522 20 41 016	CPAT Contract	1,500
522 20 41 017	Rehabilitative Services	15,555
522 20 41 018	Kitsap 9-1-1 Contract	219,934
522 20 41 019	Volunteer Pension Board	4,500
522 20 41 020	Volunteer Physicals (New Recruits)	4,500
522 20 41 021	Career Physicals (New Recruits)	40,000
522 20 41 022	Pre-Employment Screening (Volunteer & Career)	15,000
522 20 42	Communication	
522 20 42 002	Satellite Phone Service Plan	1,600
522 20 43	Travel	
522 20 43 001	Roving Mileage Reimbursement	100
522 20 43 002	Wildland Deployment Travel Expenses	1,500
522 20 45	Operating Rentals & Leases	
522 20 45 002	Misc. Operating Rentals & Leases	0



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 20 48	Repairs & Maintenance (External)	
522 20 48 001	Small Tool Repairs	500
522 20 48 002	Bunker Gear Repair	7,500
522 20 48 003	Uniform Alterations	1,500
522 20 48 004	Miscellaneous R&M	1,000
522 20 48 005	SCBA Hydrostatic & Flow Testing	13,500
522 20 49	Miscellaneous	
522 20 49 030	Memberships	1,700
522 20 49 050	Tuition	20,000
Total 522 20 40		444,033
Total 522 20 - Fire Suppression		13,627,611
522	AMBULANCE SERVICES	
522 26	ADMINISTRATION	
522 26 10	SALARIES & WAGES	
522 26 10 002	Paramedics Salary (20)	2,224,423
522 26 10 003	Division Chief – Medical Services Officer	152,235
522 26 10 007	Education Incentive	96,407
522 26 10 008	Longevity	121,440
522 26 10 009	Comp Time Sell Back	8,000
522 26 10 011	Retirement/Separation Payout	60,000
522 26 10 012	Wellness / Tobacco Agreement Incentive	46,838
522 26 10 013	Bonus Annual Leave Buyout (per CBA)	2,500
522 26 10 014	Kelly Day Buy-Back	50,000
522 26 10 015	Specialty Pay	4,385
522 26 10 030	Overtime – Paramedic Callback	125,000
522 26 10 031	Overtime – Medical Officer	1,000
522 26 10 032	Overtime – EMS QA/QI Committee	2,000
522 26 10 033	Overtime – PM Contractual/Education	12,000
522 26 10 034	Overtime – EMT Peer Review	5,000
522 26 10 035	Overtime – OTEP Instruction	2,500
522 26 10 037	Overtime – Emergency Response (Off-Shift)	3,000
522 26 10 038	Overtime – EMS Instructor	2,500
522 26 10 039	Overtime – EMS Training Group	2,500
Total 522 26 10		2,921,728
522 26 20	PERSONNEL BENEFITS	
522 26 20 001	Retirement	155,732
522 26 20 002	Medical	438,920
522 26 20 003	Dental	30,492
522 26 20 004	Paid Family & Medical Leave (SB 5975)	4,310
522 26 20 005	Medicare W/H	43,790
522 26 20 006	L&I	113,400
522 26 20 007	Deferred Compensation	81,640
522 26 20 012	My Cafeteria Plan (HRA/FSA)	100,870
Total 522 26 10		969,154



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 26	AMBULANCE SERVICES	
522 26 31	Office & Operating Supplies - EMS	
522 26 31 001	Expendables - Miscellaneous	150,000
522 26 31 002	Drugs - Miscellaneous	30,000
522 26 31 005	Durables - Miscellaneous	2,000
522 26 31 006	Heart Monitor Supplies - Miscellaneous	5,000
522 26 31 008	EMS Grant Money Expenditure	1,100
522 26 31	Office & Operating Supplies - Personal Issue	
522 26 31 051	Uniform Shirts	2,000
522 26 31 052	Uniform Pants	2,000
522 26 31 053	Uniform Jackets	1,000
522 26 31 054	Uniform Shoes	1,000
522 26 31 055	Uniform Patches	200
522 26 31 056	Uniform Coveralls	600
522 26 35	Small Tools & Minor Equipment	
522 26 35 001	Durable Vehicle Equipment	3,000
522 26 35 002	Miscellaneous EMS Equipment	5,000
Total 522 26 30		202,900
522 26 40	SERVICES	
522 26 41	Professional Services	
522 26 41 001	EMS Contract	50,000
522 26 41 002	Stretchers Maintenance Contract	5,700
522 26 41 003	Heart Monitors Maintenance Contract	1,500
522 26 41 004	Bio-Hazard Waste Pick-Up Contract	2,000
522 26 41 005	Infectious Disease Control Contract (with Health District)	2,000
522 26 41 012	EAP	500
522 26 41 013	Wellness Medicals	10,500
522 26 41 017	Rehabilitative Services	4,445
522 26 43	Travel	
522 26 43 001	Travel Expenses	2,000
522 26 43 002	Ferry Fees / Bridge Tolls	1,500
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	5,000
522 26 48 002	Miscellaneous Repair & Maintenance	2,500
522 26 49	Miscellaneous	
522 26 49 001	Designated Training EMS Registration	1,000
522 26 49 002	EMS Course Registration	5,500
522 26 49 003	PALS Classes PM Registration	3,000
522 26 49 004	ACLS Classes PM Registration	3,000
522 26 49 006	Ambulance Reimbursements	7,500
522 26 49 007	Memberships	300
522 26 49 008	MSO Registration	500
522 26 49 010	Paramedic Development Program	5,000



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 26 49 050	Tuition	4,000
Total 522 26 40		120,945
<i>522 26 - Total Ambulance Services</i>		<i>4,214,727</i>
522 30	FIRE PREVENTION & INVESTIGATION	
522 30 10	SALARIES & WAGES	
522 30 10 003	Deputy Fire Marshal	118,192
522 30 10 007	Education Incentive	2,955
522 30 10 008	Longevity	14,183
522 30 10 009	Comp Time Sell Back	1,500
522 30 10 011	Retirement / Separation Payout	80,000
522 30 10 012	Wellness / Tobacco Agreement Incentive	2,364
522 30 10 013	Bonus Annual Leave Buyout (per CBA)	1,000
522 30 10 030	Overtime - FF Inspections	20,000
522 30 10 031	Overtime - Deputy Fire Marshal	1,500
522 30 10 032	Overtime - Deputy Fire Marshal Off Shift Response	1,000
522 30 10 033	Overtime – Community / Special Events	5,000
Total 522 30 10		247,694
522 30 20	PERSONNEL BENEFITS	
522 30 20 001	Retirement	8,888
522 30 20 002	Medical	16,864
522 30 20 003	Dental	1,464
522 30 20 004	Paid Family & Medical Leave (SB 5975)	246
522 30 20 005	Medicare W/H	2,432
522 30 20 006	L&I	5,400
522 30 20 007	Deferred Compensation	0
522 30 20 012	My Cafeteria Plan (HRA/FSA)	6,000
Total 522 30 20		41,294
522 30 30	SUPPLIES	
522 30 31	Office & Operating Supplies - General	
522 30 31 011	Fire Prevention & Station Tour Supplies	2,250
522 30 31 013	Prevention Supplies	3,250
522 30 31 014	Publications	2,650
522 30 31 015	Smoke Detector Program	1,000
522 30 31	Office & Operating Supplies - Personal Issue	
522 30 31 051	Uniforms	350
522 30 31 052	Uniforms – Bike Team	1,000
522 30 35	Small Tools & Minor Equipment	
522 30 35 001	Hand Tools - Prevention	100
Total 522 30 30		10,600
522 30 40	SERVICES	
522 30 41	Professional Services	
522 30 41 012	EAP	47
522 30 41 013	Wellness Medicals	500



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 30 43	Travel	
522 30 43 001	Travel Expenses - Miscellaneous	1,500
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	1,600
522 30 49 003	Memberships (WFC, ICC, State Fire Marshal Assoc.)	900
522 30 49 007	Miscellaneous Expenditures	500
522 30 49 050	Tuition	1,000
Total 522 30 40		6,047
<i>Total 522 30 - Fire Prevention & Investigation</i>		<i>305,635</i>
522 41	TRAINING PROVIDED TO EXTERNAL PARTIES	
522 41 10	SALARIES & WAGES	
522 41 10 037	Overtime - CPR Instructor	2,000
Total 522 41 10		2,000
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
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	0
Total 522 41 31		0
<i>Total 522 41 - Training Provided to External Parties</i>		<i>7,400</i>
522 45	TRAINING OBTAINED BY EMPLOYEES	
522 45 10	SALARIES & WAGES	
522 45 10 001	Division Chief - Training Officer	152,235
522 45 10 003	Training Officer	128,172
522 45 10 007	Education Incentive	14,622
522 45 10 008	Longevity	33,649
522 45 10 009	Comp Time Sell Back	3,500
522 45 10 011	Retirement / Separation Payout	0
522 45 10 012	Wellness / Tobacco Agreement Incentive	4,848
522 45 10 030	Overtime - Training Officer	500
522 45 10 031	Overtime - Discretionary	53,000
522 45 10 033	Overtime - Safety Team Meetings	1,500



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 45 10 035	Overtime - SCBA Tech Training & FIT Testing	7,500
522 45 10 036	Overtime - Training Meetings (CBT/MCT)	2,500
522 45 10 041	Overtime - Tech Rescue Training	13,000
522 45 10 042	Overtime - Co Perform. Trng / Job Perform. Rqmts	1,000
522 45 10 043	Overtime - Rescue TAG Meetings	1,500
522 45 10 044	Overtime - Training Meetings (RIT & ITAC)	5,000
522 45 10 045	Overtime - Wildland Training	9,000
522 45 10 049	Overtime - Water Rescue Training	1,000
Total 522 45 10		432,526
522 45 20	PERSONNEL BENEFITS	
522 45 20 001	Retirement	21,615
522 45 20 002	Medical	23,098
522 45 20 003	Dental	2,904
522 45 20 004	Paid Family & Medical Leave (SB 5975)	600
522 45 20 005	Medicare W/H	6,158
522 45 20 006	L&I	10,800
522 45 20 007	Deferred Compensation	0
522 45 20 012	My Cafeteria Plan (HRA/FSA)	16,825
Total 522 45 20		82,000
522 45 30	SUPPLIES	
522 45 31	Office & Operating Supplies - General	
522 45 31 001	Consumable Supplies / Equipment	4,000
522 45 31 002	Audiovisual Equipment	1,000
522 45 31 003	Library	3,000
522 45 31 004	Testing Materials	3,000
522 45 31 005	Extrication Vehicle	4,000
522 45 31 006	Volunteer Training Supplies	300
522 45 31	Office & Operating Supplies - Personal Issue	
522 45 31 051	Uniforms	700
Total 522 45 30		16,000
522 45 40	SERVICES	
522 45 41	Professional Services	
522 45 41 001	Outside Instructor	5,000
522 45 41 012	EAP	30
522 45 41 013	Wellness Medicals	500
522 45 43	Travel	
522 45 43 002	Battalions (Volunteer)	2,000
522 45 43 003	Operational Training Travel Expense	3,000
522 45 43 005	Training Chief Travel Expense	3,000
522 45 43 006	Miscellaneous Travel Expense (tied to 522.40.49.021)	5,000
522 45 43 007	Telestaff Travel Expense	1,000
522 45 43 008	NFA Travel	1,500
522 45 45	Operating Rentals & Leases	
522 45 45 001	Miscellaneous Operating Rental Fees	250
522 45 48	Repairs & Maintenance (External)	
522 45 48 002	Misc. Training Equipment Repairs	500



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 45 49	Miscellaneous	
522 45 49 001	Operational Training Registration	30,000
522 45 49 002	Battalions (Volunteer) Registration	3,500
522 45 49 003	Training Consortium	150,000
522 45 49 004	Wildland Team Registration	2,000
522 45 49 008	SCBA Tech Training Registration	3,000
522 45 49 010	Training Officer Courses Regis.	4,000
522 45 49 013	Volunteer Recruit Training Regis.	13,500
522 45 49 026	Telestaff Registration	1,500
522 45 49 028	JATC Program	6,000
522 45 49 030	Memberships	500
522 45 49 035	Fire Academy (Career)	120,000
522 45 49 050	Tuition	2,000
Total 522 45 40		357,780
<i>Total 522 45 - Training Obtained by Employees</i>		<i>888,306</i>
522 50	FACILITIES MAINTENANCE	
522 50 10	SALARIES & WAGES	
522 50 10 001	Facility Manager	106,568
522 50 10 002	Facility Tech	65,799
522 50 10 003	Summer Help	34,560
522 50 10 004	Facility Support Staff	112,797
522 50 10 007	Education Incentive	4,304
522 50 10 008	Longevity	4,921
522 50 10 009	Comp Time Sell Back	500
522 50 10 011	Retirement / Separation Payout	0
522 50 10 012	Wellness / Tobacco Agreement Incentive	2,400
522 50 10 030	Overtime - Facility	1,000
Total 522 50 10		332,849
522 50 20	PERSONNEL BENEFITS	
522 50 20 001	Retirement	34,118
522 50 20 002	Medical	80,645
522 50 20 003	Dental	5,807
522 50 20 004	Paid Family & Medical Leave (SB 5975)	489
522 50 20 005	Medicare W/H	5,036
522 50 20 006	L&I	18,000
522 50 20 007	Deferred Compensation	14,400
522 50 20 008	FICA	2,500
522 50 20 012	My Cafeteria Plan (HRA/FSA)	18,000
Total 522 50 20		178,995
522 50 30	SUPPLIES	
522 50 31	Office & Operating Supplies - General	
522 50 31 017	Grounds Maintenance Supplies	8,000
522 50 31 018	Building Repair & Maintenance	6,500
522 50 31 019	Misc. Durable Facility Supplies	6,000



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 50 31 020	Misc. Consumable Facility Supplies	4,000
522 50 31 021	Cleaning Supplies	6,000
522 50 31 022	Paper Products	4,000
522 50 31 023	Electrical Supplies	2,500
522 50 31 024	Plumbing Supplies	1,500
522 50 31 025	Carpentry Supplies	1,800
522 50 31 026	Carpentry Repairs	1,500
522 50 31 027	Batteries	1,500
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	1,600
522 50 32	Fuel Consumed	
522 50 32 003	Propane	14,000
522 50 35	Small Tools & Minor Equipment	
522 50 35 001	Appliances	2,000
522 50 35 002	Furniture	5,000
522 50 35 003	Miscellaneous Small Tools & Equipment	500
522 50 35 004	Wellness Plan Equipment & Parts	1,000
Total 522 50 30		67,700
522 50 40	SERVICES	
522 50 41	Professional Services	
522 50 41 001	Alarm Monitoring	5,700
522 50 41 003	Pest Control Contract	7,000
522 50 41 004	Portable Toilets	1,700
522 50 41 005	Storm Drain Cleared	900
522 50 41 006	Septic Maintenance	2,500
522 50 41 007	Miscellaneous Professional Services	2,500
522 50 41 008	Boiler / Air Compressor Inspections (State)	750
522 50 41 010	Intergovernmental Services & Payments	2,500
522 50 41 012	EAP	70
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	10,000
522 50 47 003	Garbage Dump Fees	1,000
522 50 47 004	Natural Gas	18,000
522 50 47 005	Sewer	5,500
522 50 47 007	Water	10,500
522 50 47 008	1802 Fircrest Water & Sewer & Utilities	250
522 50 47 009	1826 Fircrest Water & Sewer & Utilities	1,000
522 50 48	Repairs & Maintenance (External)	
522 50 48 001	Electrical Repairs	4,000
522 50 48 003	HVAC Maintenance	7,500
522 50 48 004	Miscellaneous Repair & Maintenance	8,000
522 50 48 005	Overhead Doors	3,000



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 50 48 006	Plumbing Repairs	4,000
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		155,870
522 50 - Total Facilities Maintenance		735,414
522 60	VEHICLES & EQUIPMENT MAINTENANCE	
522 60 10	SALARIES & WAGES	
522 60 10 001	Fleet Manager	106,568
522 60 10 002	Mechanics (2)	171,593
522 60 10 007	Education Incentive	4,290
522 60 10 008	Longevity	5,564
522 60 10 009	Comp Time Sell Back	1,000
522 60 10 011	Retirement / Separation Payout	0
522 60 10 012	Wellness / Tobacco Agreement Incentive	1,800
522 60 10 030	Overtime - Mechanics	2,000
Total 522 60 10		292,815
522 60 20	PERSONNEL BENEFITS	
522 60 20 001	Retirement	29,982
522 60 20 002	Medical	63,990
522 60 20 003	Dental	4,354
522 60 20 004	Paid Family & Medical Leave (SB 5975)	430
522 60 20 005	Medicare W/H	4,507
522 60 20 006	L&I	10,800
522 60 20 007	Deferred Compensation	18,000
522 60 20 012	My Cafeteria Plan (HRA/FSA)	13,500
Total 522 60 20		145,563
522 60 31	Office & Operating Supplies - General	
522 60 31 001	Miscellaneous Vehicle Parts	62,000
522 60 31 002	Vehicle / Shop Supplies	22,000
522 60 31 003	Chains	5,000
522 60 31 005	Diagnostic Software	1,000
522 60 31 006	Tires	5,500
522 60 31	Office & Operating Supplies - Personal Issue	
522 60 31 051	Uniforms (boots)	1,500
522 60 35	Small Tools & Minor Equipment	
522 60 35 001	Miscellaneous Small Tools	10,000
Total 522 60 30		107,000
522 60 40	SERVICES	
522 60 41	Professional Services	
522 60 41 002	Hazardous Waste Disposal	2,000
522 60 41 003	Towing	2,000
522 60 41 004	Uniforms, Rags, Towels	3,000



2022 Operating Budget

Account Code	Account Title	2022 Projected
522 60 41 005	Diagnostic Software Licensing	2,500
522 60 41 006	Fire Extinguisher Servicing	1,000
522 60 41 007	Vehicle Fluid Analysis	2,000
522 60 41 008	Shop Equipment Services & Repairs	4,000
522 60 41 010	Intergovernmental Services & Payments	500
522 60 41 011	Tool Recalibration	2,000
522 60 41 012	EAP	70
522 60 41 013	Tire Repair	18,500
522 60 41 014	Drug Testing Services Agreement	1,000
522 60 41 015	Cascade System Repairs	2,500
522 60 43	Travel	
522 60 43 001	Travel Expense	3,500
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	2,000
522 60 48 002	Miscellaneous Vehicle Repairs & Maintenance	40,000
522 60 48 003	Major Overhauls	20,000
522 60 48 004	Fuel Station Repairs	1,500
522 60 48 005	Generator Service Repairs	8,000
522 60 49	Miscellaneous	
522 60 49 001	Training (Registration)	3,000
522 60 49 050	Tuition	2,000
Total 522 60 40		121,170
522 60 - Total Vehicles & Equipment Maintenance		666,548
522 70	AMBULANCE SERVICES	
522 70 41	Professional Services	
522 70 41 001	Ambulance Billing (3rd Party)	130,000
Total 522 70 40		130,000
522 70 - Total Ambulance Service		130,000
AGENCY TYPE DISBURSEMENTS		
Interfund Taxes and Operating Assessment		
586 00 51 001	Sales and Use Tax	1,000
586 00 51 004	Retiree/Commissioner Medical/Dental Reimbursements	219,740
		220,740
586 00 - Agency Type Disbursements		220,740



2022 Operating Budget		
Account Code	Account Title	2022 Projected
594 00	<i>CAPITAL EXPENDITURES</i>	
594 22 60	CAPITAL OUTLAYS	
594 22 62	Buildings & Structures – Facilities	
594 22 62 511	Misc. Small Repairs & Upgrades	75,000
594 22 64	Machinery & Equipment – Suppression	
594 22 64 206	Miscellaneous Equipment	25,000
594 22 64	Machinery & Equipment – Mechanics	
594 22 64 604	New Medic Unit	660,000
594 22 64 611	Misc. Shop Equipment	50,000
594 22 64	Machinery & Equipment – Ambulance Services	
594 22 64 708	Miscellaneous EMS Equipment	50,000
594 22 64	Machinery & Equipment – IT	
594 22 64 801	Software	50,000
Total 594 22 60		910,000
<i>594 00 - Total Capital Expenditures</i>		<i>910,000</i>
Report Subtotal		25,482,115