

# 2023 Operating Budget



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

*Updated December 14, 2023*



**2023 Budgeted Revenues Summarized by Source**

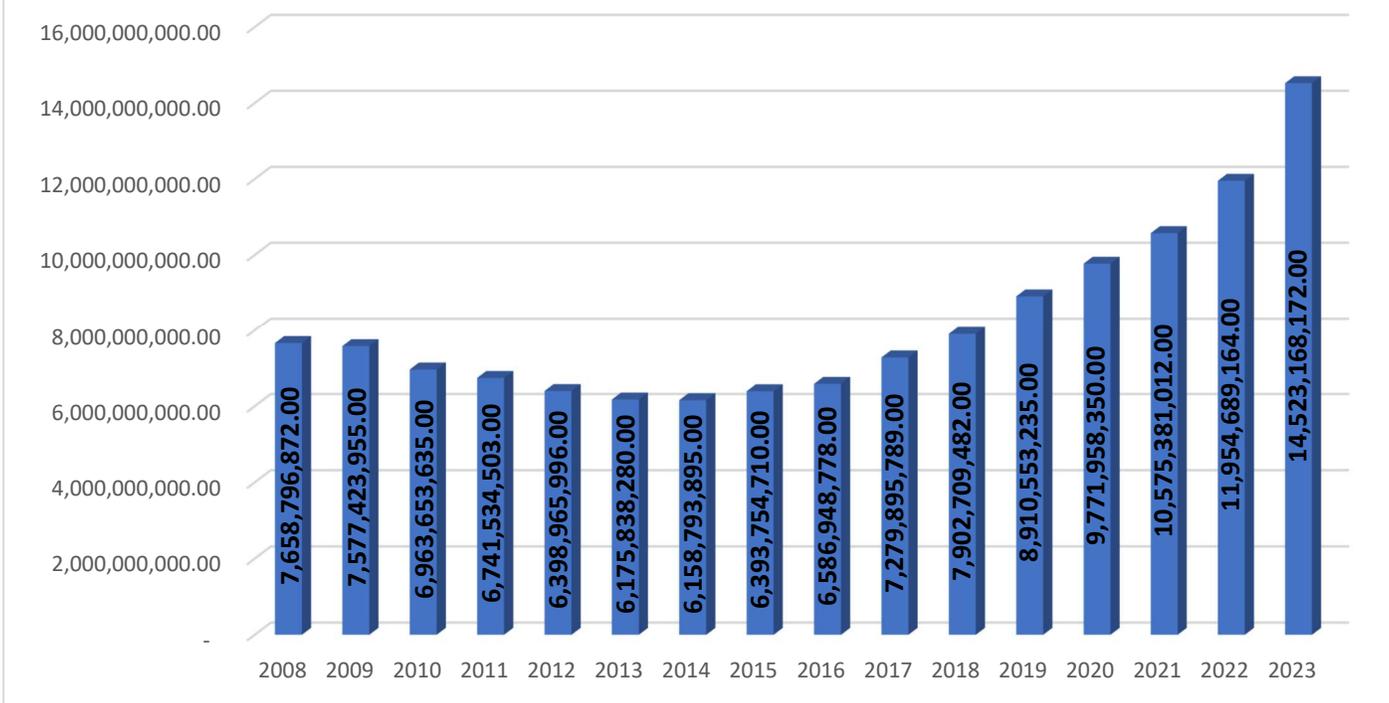
Description of Revenue Source

BARS Category		2023 Projected Amount	2022 Budget
310	<b>Taxes</b>		
	Property Taxes Regular Levy	\$ 16,209,866.00	\$ 14,477,280.00
	Property Taxes EMS Levy	\$ 6,208,284.00	\$ 6,000,000.00
	Sale of Tax Title Property	\$ 400.00	\$ 400.00
	<b>Subtotal</b>	<b>\$ 22,418,550.00</b>	<b>\$ 20,477,680.00</b>
330	<b>Intergovernmental</b>		
	Federal Grants	\$ -	\$ -
	Federal Indirect Grants (GEMT)	\$ 2,739,312.90	\$ 1,800,000.00
	State Grants	\$ 1,200.00	\$ 1,200.00
	Other Taxes	\$ 35,404.00	\$ 35,404.00
	<b>Subtotal</b>	<b>\$ 2,775,916.90</b>	<b>\$ 1,836,604.00</b>
340	<b>Charges for Goods &amp; Services</b>		
	Contracts for Emergency Services:		
	Schools	\$ 12,000.00	\$ 12,000.00
	DOT & Southworth Ferry	\$ 5,216.00	\$ 5,216.00
	Port of Bremerton & City of Bremerton (SKIA Contract)	\$ 31,000.00	\$ 31,000.00
	Retsil Veterans Home	\$ 46,000.00	\$ 46,000.00
	State Parks	\$ 700.00	\$ 700.00
	CPR/First Aid Classes	\$ 7,500.00	\$ 7,500.00
	Wildland Fire Deployment	\$ 375,000.00	\$ 125,000.00
	Training Consortium – Assistant Chief	\$ 262,000.00	\$ 262,000.00
	Training Academy - OT Reimbursement	\$ 100,000.00	\$ -
	Ambulance Transport Fees	\$ 2,100,000.00	\$ 2,000,000.00
	<b>Subtotal</b>	<b>\$ 2,939,416.00</b>	<b>\$ 2,489,416.00</b>
360	<b>Miscellaneous</b>		
	Investment interest	\$ 30,000.00	\$ 30,000.00
	Tower Rental	\$ 30,270.00	\$ 30,270.00
	L&I	\$ 450,000.00	\$ -
	<b>Subtotal</b>	<b>\$ 510,270.00</b>	<b>\$ 60,270.00</b>
380	<b>Non Revenues</b>		
	Retirees Medical Premium Reimbursement		\$ 219,740.00
	Other	\$ 1,500.00	\$ 1,500.00
	<b>Subtotal</b>	<b>\$ 1,500.00</b>	<b>\$ 221,240.00</b>
390	<b>Interfund Transfers</b>		
	Transfer-In	\$ -	\$ 396,905.00
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 396,905.00</b>
	<b>Total All Sources</b>	<b>\$ 28,645,652.90</b>	<b>\$ 25,482,115.00</b>

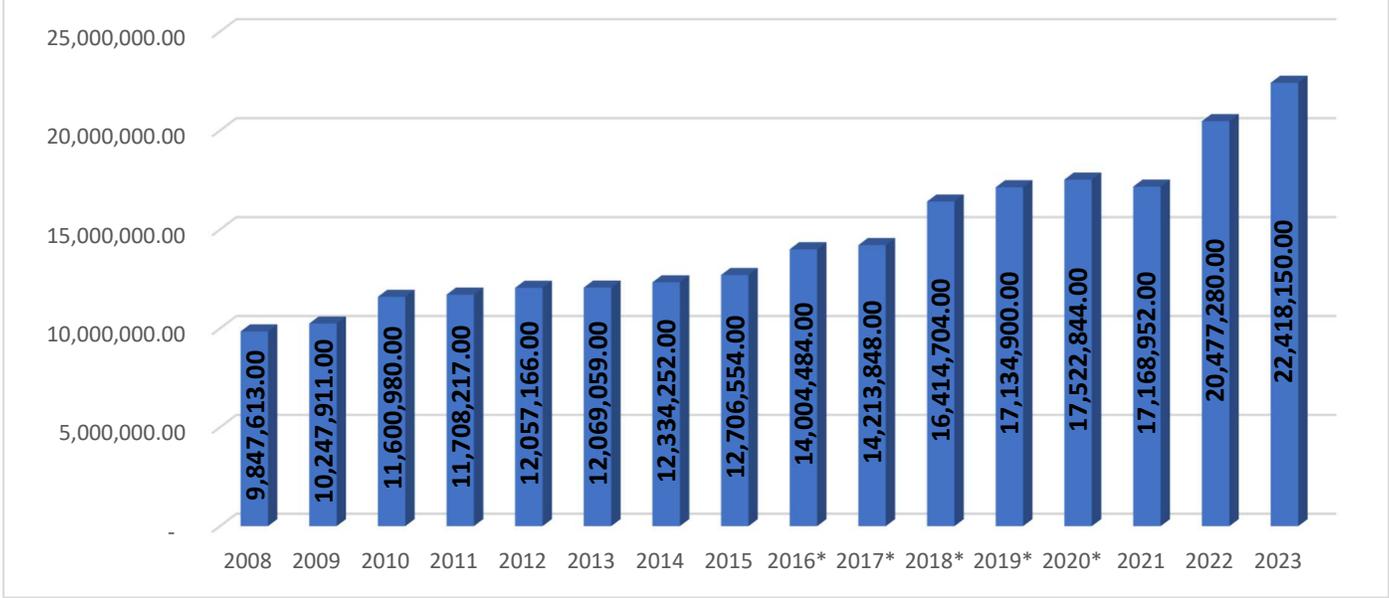
\*\*Updated Board Approved December 14, 2023



Assessed Valuation for Taxes Collected 2008 - 2023



Tax Levy for Collection in 2008-2023

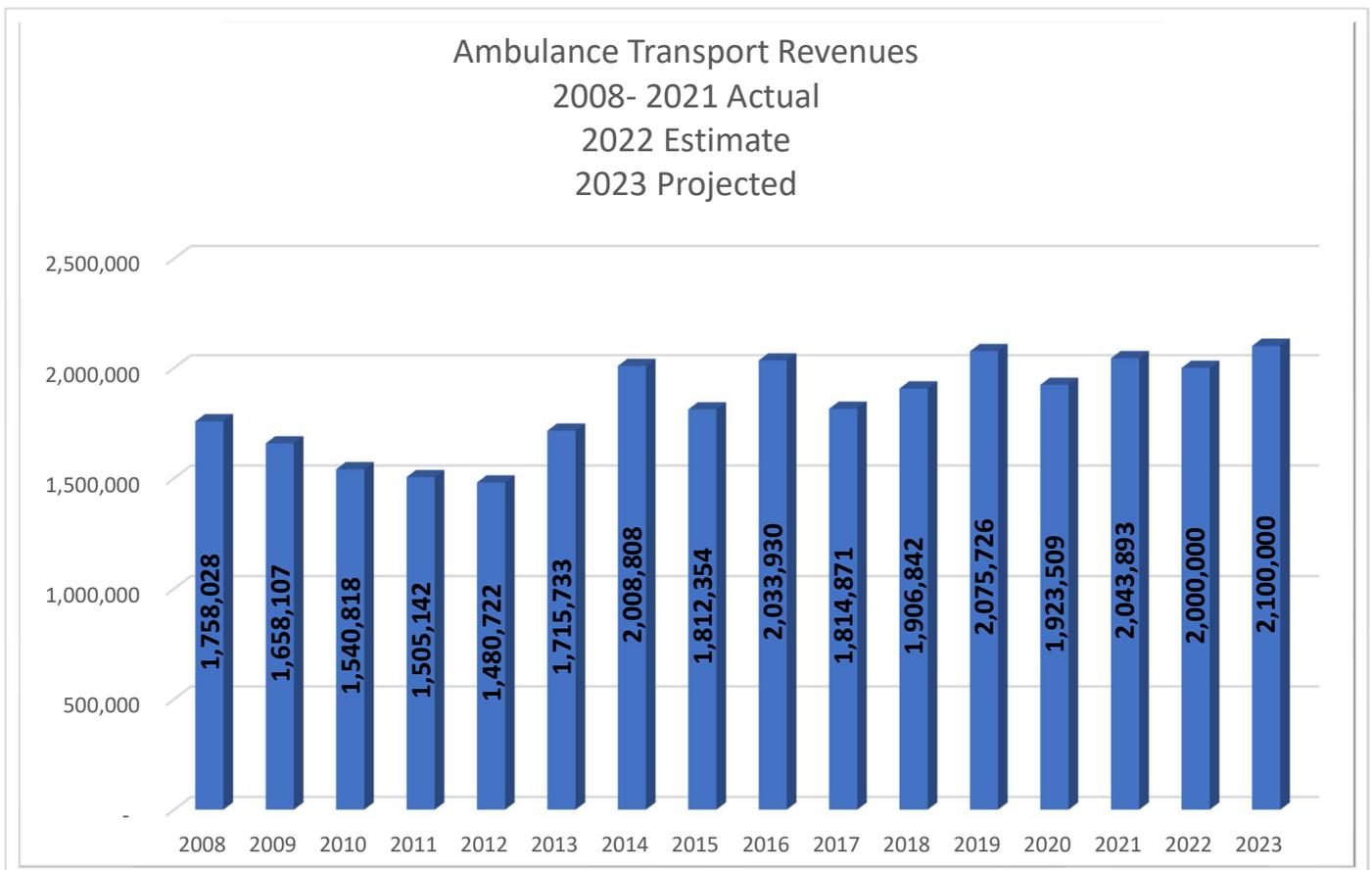
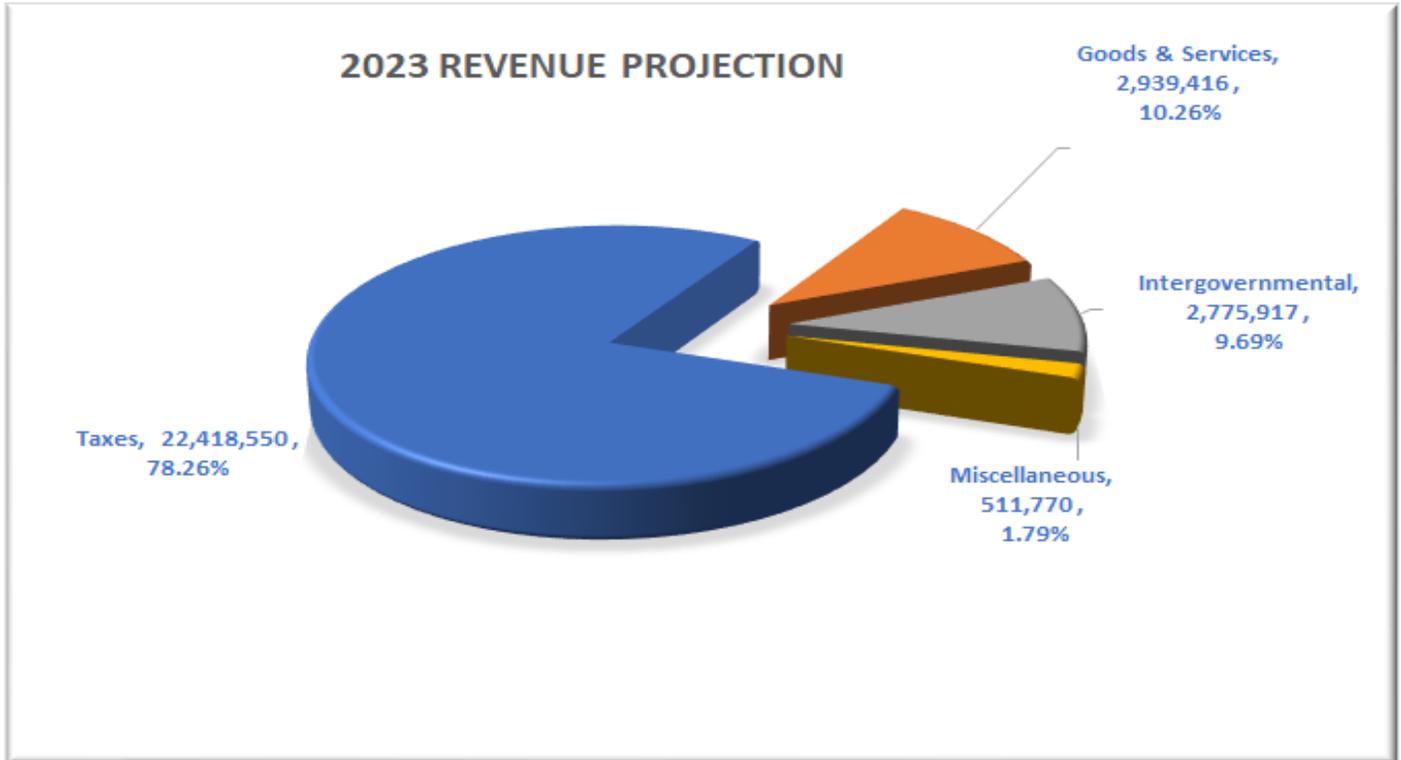


\*Includes voter approved bond



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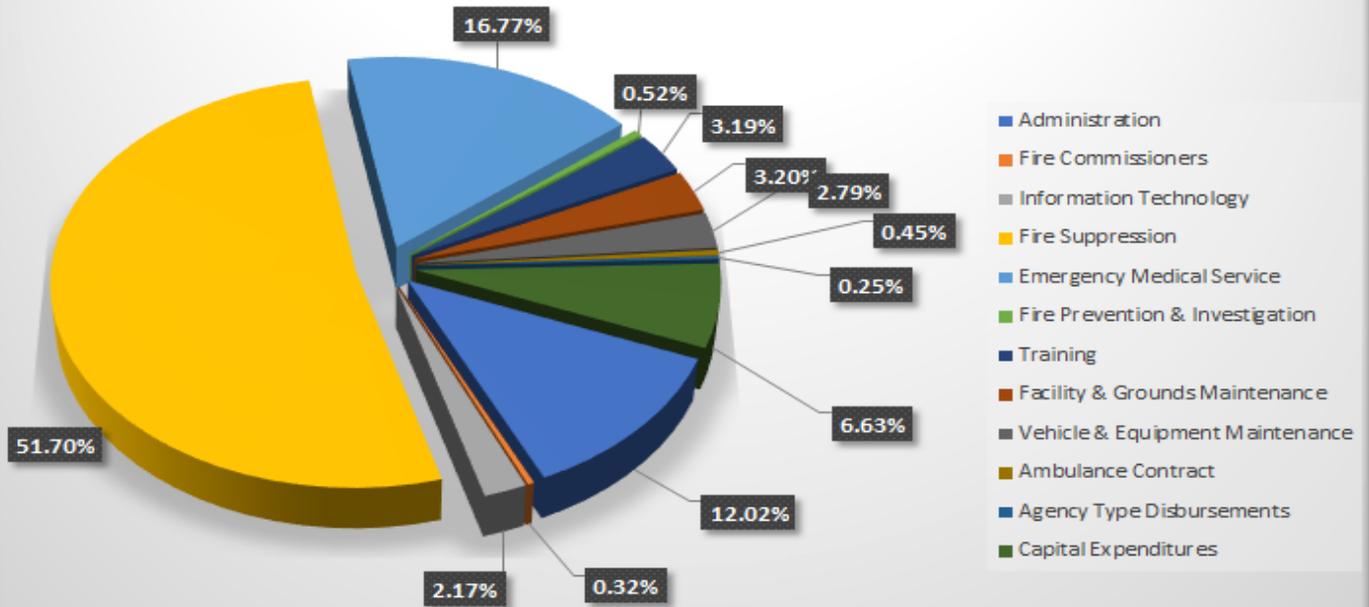


**2023 Budgeted Expenditures Summarized by Division**

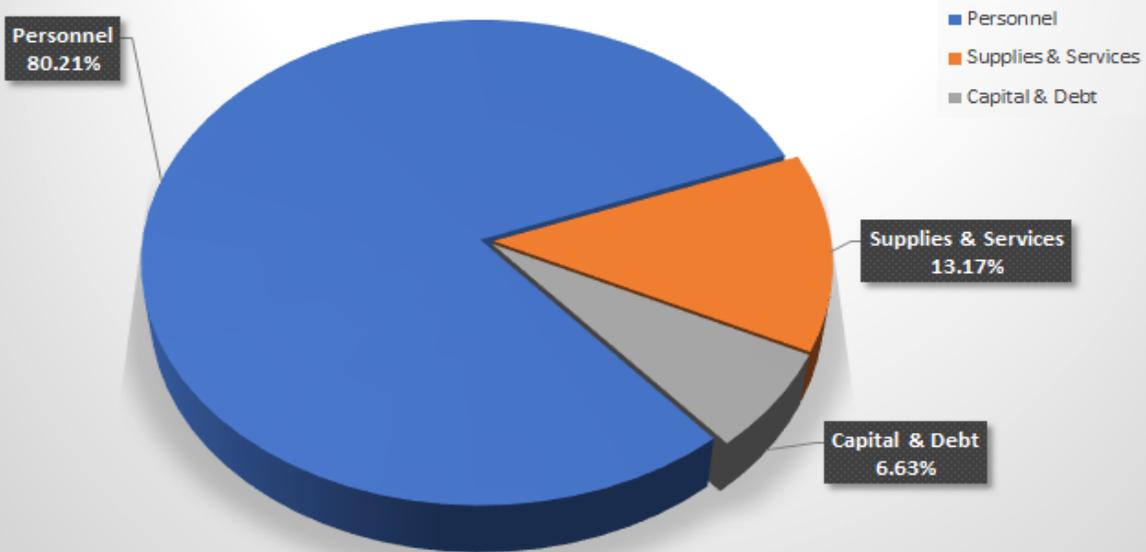
<b>Account Code</b>	<b>Account Title</b>	<b>2023 Projected</b>	<b>2022 Budgeted</b>
522.1	Fire and Emergency Medical		
	Administration	\$ 3,443,273.95	\$ 3,110,354.00
	Fire Commissioners	\$ 92,170.00	\$ 92,130.00
	Information Technology	\$ 620,485.12	\$ 573,250.00
	Subtotal	\$ 4,155,929.07	\$ 3,775,734.00
522.2	Fire and Emergency Medical		
	Fire Suppression	\$ 14,810,564.00	\$ 13,627,611.00
	Emergency Medical Service	\$ 4,803,078.00	\$ 4,214,727.00
	Subtotal	\$ 19,613,642.00	\$ 17,842,338.00
522.3	Fire and Emergency Medical		
	Fire Prevention & Investigation	\$ 148,889.00	\$ 305,635.00
	Subtotal	\$ 148,889.00	\$ 305,635.00
522.4	Fire and Emergency Medical		
	External Parties Training	\$ -	\$ 7,400.00
	Internal (Employee) Training	\$ 912,786.00	\$ 888,306.00
	Subtotal	\$ 912,786.00	\$ 895,706.00
522.5	Fire and Emergency Medical		
	Facility Maintenance	\$ 917,084.00	\$ 735,414.00
	Subtotal	\$ 917,084.00	\$ 735,414.00
522.6	Fire and Emergency Medical		
	Vehicle & Equipment Maintenance	\$ 797,925.00	\$ 666,548.00
	Subtotal	\$ 797,925.00	\$ 666,548.00
522.7	Fire and Emergency Medical		
	Ambulance Service	\$ 130,000.00	\$ 130,000.00
	Subtotal	\$ 130,000.00	\$ 130,000.00
589	Other Financing – Non Expenditures		
	Agency Type Disbursements	\$ 71,000.00	\$ 220,740.00
	Subtotal	\$ 71,000.00	\$ 220,740.00
590	Fire and Emergency Medical		
591.22.7X	Redemption of Debt	\$ -	\$ -
592.22.8X	Interest & Other Debt Service Costs	\$ -	\$ -
594.22.PX	Capital Expenditures	\$ 1,898,397.83	\$ 910,000.00
597.00.00	Transfer Out	\$ -	
	Subtotal	\$ 1,898,397.83	\$ 910,000.00
	<b>Total All Sources</b>	<b>\$ 28,645,652.90</b>	<b>\$ 25,482,115.00</b>



### 2023 Budget Share By Division



### 2023 Expenditure by Type





2023 Operating Budget		
Account Code	Account Title	2023 Projected
<b>522 10</b>	<b>ADMINISTRATION</b>	
<b>522 10 10</b>	<b>SALARIES &amp; Wages</b>	
522 10 10 001	Chief	\$ 212,197.00
522 10 10 002	Deputy Chief (2)	\$ 381,927.00
522 10 10 003	Assistant Chief	\$ 171,908.00
522 10 10 004	Admin Support Staff	\$ 595,000.00
522 10 10 006	Directors (Finance & HR)	\$ 282,651.00
522 10 10 007	Education Incentive - Admin	\$ 22,000.00
522 10 10 008	Longevity - Admin	\$ 93,000.00
522 10 10 009	Comp Time Sell Back - Admin	\$ 1,700.00
522 10 10 011	Retirement/Separation Payout - Admin	\$ 100,000.00
522 10 10 012	Wellness / Tobacco Agreement Incentive - Admin	\$ 18,925.00
522 10 10 030	OT - Admin Support Staff	\$ 1,500.00
522 10 10 051	Clothing Allowance	\$ 3,500.00
522 10 10 052	Cleaning Allowance	\$ 5,400.00
<b>Total 522 10 10</b>		<b>\$ 1,889,708.00</b>
<b>522 10 20</b>	<b>PERSONNEL BENEFITS</b>	
522 10 20 001	Retirement - Admin	\$ 157,000.00
522 10 20 002	Medical - Admin	\$ 269,000.00
522 10 20 003	Dental - Admin	\$ 21,575.00
522 10 20 004	Paid Family & Medical Leave (SB 5975)	\$ 2,600.00
522 10 20 005	Medicare W/H - Admin	\$ 28,000.00
522 10 20 006	L&I - Admin	\$ 35,025.00
522 10 20 007	Deferred Compensation - Admin	\$ 88,500.00
522 10 20 008	FICA - Admin	\$ -
522 10 20 009	Employment Security - Admin	\$ -
522 10 20 010	LEOFF 1 Medical	\$ 75,000.00
	HRA/VEBA - Admin	\$ 80,250.00
<b>Total 522 10 20</b>		<b>\$ 756,950.00</b>
<b>522 10 30</b>	<b>SUPPLIES</b>	
<b>522 10 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 10 31 001	General Office Supplies	\$ 12,000.00
522 10 31 002	Special Events	\$ 1,500.00
522 10 31 005	Testing Materials	\$ -
<b>522 10 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 10 31 051	Uniforms - Admin	\$ 3,000.00
<b>522 10 35</b>	<b>Small Tools &amp; Minor Equipment</b>	
522 10 35 001	Furniture	\$ 4,000.00
<b>Total 522 10 30</b>		<b>\$ 20,500.00</b>



2023 Operating Budget		
Account Code	Account Title	2023 Projected
<b>522 10 40</b>	<b>SERVICES</b>	
<b>522 10 41</b>	<b>Professional Services - General</b>	
522 10 41 001	Misc. Consultant / Employment Agency	\$ 85,000.00
522 10 41 002	Legal Consultant	\$ 50,000.00
522 10 41 003	Banking / Admin Fees (90862)	\$ 5,000.00
522 10 41 004	Election Costs	\$ 290,690.95
522 10 41 005	Intergovernmental Professional Services	\$ -
522 10 41 006	Shredding Service	\$ 175.00
522 10 41 007	FSA Administration Costs	\$ 500.00
522 10 41 008	City Of Port Orchard - Navigator	\$ 50,000.00
522 10 41 009	Ads	\$ 2,500.00
522 10 41 010	Printing	\$ 500.00
522 10 41 011	Miscellaneous Service	\$ 1,000.00
522 10 41 012	EAP - Admin	\$ 300.00
522 10 41 013	State Auditor's Office	\$ 20,000.00
522 10 41 014	Wellness Medicals	\$ 2,000.00
<b>522 10 42</b>	<b>Communication - General</b>	
522 10 42 001	Postage	\$ 5,000.00
522 10 42 002	Shipping	\$ 1,500.00
<b>522 10 43</b>	<b>Travel</b>	
522 10 43 001	Admin Travel Expense	\$ 7,500.00
522 10 43 002	Support Staff Travel Expense	\$ 4,000.00
<b>522 10 44</b>	<b>Taxes and Operating Assessments</b>	
522 10 44 001	Property Tax	\$ 5,400.00
<b>522 10 45</b>	<b>Operating Rental &amp; Leases</b>	
522 10 45 001	Copier - Leased	\$ 13,300.00
522 10 45 002	Postage Meter - Leased	\$ 2,000.00
522 10 45 003	Special Events - Rental	\$ -
<b>522 10 46</b>	<b>Insurance</b>	
522 10 46 001	Risk Management Insurance	\$ 203,500.00
<b>522 10 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 10 48 001	R&M Operating Equipment	\$ 500.00
<b>522 10 49</b>	<b>Miscellaneous</b>	
522 10 49 001	Admin Training Registration	\$ 6,000.00
522 10 49 002	Support Staff Trng Registration	\$ 5,000.00
522 10 49 003	Memberships - Admin	\$ 6,750.00
522 10 49 004	Subscriptions - Admin	\$ 2,000.00
522 10 49 005	Staff Retreat	\$ 500.00
522 10 49 007	Miscellaneous (i.e., refunds)	\$ 500.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 10 49 050	Tuition - Admin	\$ 5,000.00
<b>Total 522 10 40</b>		<b>\$ 776,115.95</b>
<b>Total 522 10</b>	<b>Administration</b>	<b>\$ 3,443,273.95</b>
<b>522 14</b>	<b>ADMINISTRATION - FIRE COMMISSIONERS</b>	
<b>522 14 10</b>	<b>SALARIES &amp; WAGES</b>	
522 14 10 401	Salaries & Wages - Commission	\$ 61,440.00
<b>Total 522 14 10</b>		<b>\$ 61,440.00</b>
<b>522 14 20</b>	<b>PERSONNEL BENEFITS</b>	
522 14 20 004	Paid Family & Medical Leave (SB 5975)	\$ 105.00
522 14 20 005	Medicare W/H - Commission	\$ 1,000.00
522 14 20 006	L&I - Commission	\$ 175.00
522 14 20 008	FICA - Commission	\$ 4,000.00
<b>Total 522 10 20</b>		<b>\$ 5,280.00</b>
<b>522 14 30</b>	<b>SUPPLIES</b>	
<b>522 14 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 14 31 401	Office & Operating Supplies - Commission	\$ 300.00
<b>522 14 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 14 31 451	Uniforms - Commission	\$ 350.00
<b>Total 522 14 30</b>		<b>\$ 650.00</b>
<b>522 14 40</b>	<b>SERVICES</b>	
<b>522 14 43</b>	<b>Travel</b>	
522 14 43 401	Travel - Commission	\$ 12,000.00
<b>522 14 49</b>	<b>Miscellaneous</b>	
522 14 49 401	Registration - Commission	\$ 5,000.00
522 14 49 402	Membership / Dues - Commission	\$ 7,800.00
<b>Total 522 14 40</b>		<b>\$ 24,800.00</b>
<b>Total 522 14</b>	<b>Administration - Fire Commissioners</b>	<b>\$ 92,170.00</b>
<b>522 18</b>	<b>ADMINISTRATION - IT</b>	
<b>522 18 10</b>	<b>SALARIES &amp; WAGES</b>	
522 18 10 801	Computer Tech Salary - IT	\$ 62,970.00
522 18 10 802	IT Manager - IT	\$ 112,500.00
522 18 10 807	Education Incentive - IT	\$ 7,535.00
522 18 10 808	Longevity - IT	\$ 5,625.00
522 18 10 809	Comp Time Sell Back - IT	\$ 500.00
522 18 10 811	Retirement/Separation Payout - IT	\$ -
522 18 10 812	Wellness / Tobacco Agreement - IT	\$ 1,200.00
522 18 10 830	Overtime - IT	\$ 1,500.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 18 10 851	Clothing Allowance - IT	\$ 1,000.00
<b>Total 522 18 10</b>		<b>\$ 192,830.00</b>
<b>522 18 20</b>	<b>PERSONNEL BENEFITS</b>	
522 18 20 001	Retirement - IT	\$ 23,000.00
522 18 20 002	Medical - IT	\$ 24,000.00
522 18 20 003	Dental - IT	\$ 2,900.00
522 18 20 004	Paid Family & Medical Leave (SB 5975)	\$ 430.00
522 18 20 005	Medicare W/H - IT	\$ 3,250.00
522 18 20 006	L&I - IT	\$ 650.00
522 18 20 007	Deferred Compensation - IT	\$ 12,000.00
522 18 20 012	HRA/VEBA - IT	\$ 13,200.00
522 18 20 808	FICA - IT	\$ -
<b>Total 522 18 20</b>		<b>\$ 79,430.00</b>
<b>522 18 30</b>	<b>SUPPLIES</b>	
<b>522 18 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 18 31 801	Computer R&M Parts	\$ 4,000.00
522 18 31 802	Computer Replacement Parts	\$ 1,000.00
522 18 31 803	Misc. Communication Supplies	\$ 1,500.00
522 18 31 804	Misc. Computer Hardware	\$ 5,500.00
522 18 31 805	Computer Software	\$ 8,000.00
522 18 31 807	Computer Hardware	\$ 10,000.00
522 18 31 808	Cell Phone Replacement	\$ 2,500.00
<b>522 18 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 18 31 851	Uniforms - IT	\$ 200.00
<b>Total 522 18 30</b>		<b>\$ 32,700.00</b>
<b>522 18 40</b>	<b>SERVICES</b>	
<b>522 18 41</b>	<b>Professional Services - General</b>	
522 18 41 801	Software Support	\$ 207,878.12
522 18 41 805	Hardware Support	\$ 13,500.00
522 18 41 812	EAP - IT	\$ 47.00
<b>522 18 42</b>	<b>Communication - General</b>	
522 18 42 801	Voice Phone Lines	\$ 13,500.00
522 18 42 802	District Cell Phones	\$ 35,000.00
522 18 42 803	Networking Services	\$ 30,000.00
522 18 42 805	District Tablet Service	\$ 9,600.00
<b>522 18 43</b>	<b>Travel</b>	
522 18 43 801	Computer Tech Training Travel	\$ 2,500.00
<b>522 18 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 18 48 801	Voice Phone Lines R&M	\$ 1,500.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
<b>522 18 49</b>	<b>Miscellaneous</b>	
522 18 49 801	Computer Tech Training Regis.	\$ 1,000.00
522 18 49 850	Tuition - IT	\$ 1,000.00
<b>Total 522 180 40</b>		<b>\$ 315,525.12</b>
<b>Total 522 18</b>	<b>Administration - IT</b>	<b>\$ 620,485.12</b>

<b>522 20</b>	<b>FIRE SUPPRESSION</b>	
<b>522 20 10</b>	<b>SALARIES &amp; WAGES</b>	
522 20 10 001	Lieutenant/EMT	\$ 1,712,100.00
522 20 10 002	Firefighter/EMT	\$ 5,072,900.00
522 20 10 003	Battalion Chiefs	\$ 461,272.00
522 20 10 004	Captain/EMT	\$ 959,000.00
522 20 10 005	Division Chief - Operations	\$ 169,133.00
522 20 10 007	Education Incentive	\$ 375,000.00
522 20 10 008	Longevity	\$ 353,000.00
522 20 10 009	Comp Time Sell Back	\$ 25,000.00
522 20 10 011	Retirement/Separation Payout - Supp	\$ 320,000.00
522 20 10 012	Wellness / Tobacco Agreement Incentive	\$ 166,100.00
522 20 10 013	Bonus Annual Leave Buyout	\$ 12,000.00
522 20 10 014	Kelly Day Buy-Back	\$ 13,500.00
522 20 10 015	Specialty Pay	\$ 20,000.00
522 20 10 030	OT - Deputy Chief Discretionary	\$ 3,000.00
522 20 10 031	OT - Acting LT	\$ 100,000.00
522 20 10 032	OT - Acting BC	\$ 15,000.00
522 20 10 033	OT - FF Callback	\$ 200,000.00
522 20 10 034	OT - LT & CPT Call Back	\$ 175,000.00
522 20 10 035	OT - BC Call Back	\$ 100,000.00
522 20 10 036	OT - FF Meetings	\$ 3,000.00
522 20 10 037	OT - Officer Meetings	\$ 5,000.00
522 20 10 039	OT - Emergency Off-Shift Resp	\$ 8,000.00
522 20 10 040	OT - Disaster Prepared	\$ 800.00
522 20 10 041	OT - Special Operations	\$ 1,500.00
522 20 10 043	OT - Wildland Fires	\$ 100,000.00
<b>Total 522 20 10</b>		<b>\$ 10,370,305.00</b>
<b>522 20 20</b>	<b>PERSONNEL BENEFITS</b>	
522 20 20 001	Retirement - Supp	\$ 500,500.00
522 20 20 002	Medical - Supp	\$ 1,372,000.00
522 20 20 003	Dental - Supp	\$ 105,000.00
522 20 20 004	Paid Family & Medical Leave (SB 5975)	\$ 15,000.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 20 20 005	Medicare W/H - Supp	\$ 137,000.00
522 20 20 006	L&I - Supp	\$ 425,000.00
522 20 20 007	Deferred Compensation - Supp	\$ 427,000.00
522 20 20 012	HRA/VEBA - Supp	\$ 330,000.00
522 20 20 015	Unemployment Payments ESD	\$ 10,000.00
<b>Total 522 20 20</b>		<b>\$ 3,321,500.00</b>
<b>522 20 30</b>	<b>SUPPLIES</b>	
<b>522 20 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 20 31 001	Suppression Consumables	\$ 3,000.00
522 20 31 008	Power Equipment	\$ 1,500.00
522 20 31 009	Class A & Class B Foam	\$ 15,000.00
522 20 31 012	Electrical & Lighting Eqmt	\$ 1,400.00
522 20 31 013	Fire Extinguisher Misc	\$ 900.00
522 20 31 015	Flares (Fuses)	\$ 750.00
522 20 31 019	Suppression Eqmt - Appliances	\$ 2,500.00
522 20 31 021	Ladder Repair Parts	\$ 400.00
522 20 31 022	Equipment Replacement	\$ 4,000.00
522 20 31 027	Rehab Supplies	\$ 2,000.00
522 20 31 039	Radio & Minitor Supplies - Miscellaneous	\$ 13,000.00
522 20 31 040	Batteries - Miscellaneous	\$ 4,000.00
<b>522 20 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 20 31 151	Uniform Shirts - Supp	\$ 14,035.00
522 20 31 152	Uniform Pants - Supp	\$ 17,695.00
522 20 31 153	Uniform Jackets - Supp	\$ 12,750.00
522 20 31 154	Uniform Boots - Supp	\$ 15,525.00
522 20 31 155	Uniform Accessories - Supp	\$ 9,100.00
522 20 31 156	Uniform Coveralls - Supp	\$ 8,650.00
522 20 31 157	Class A Uniforms	\$ 23,000.00
522 20 31 158	Accountability Material	\$ 6,100.00
522 20 31 159	Bunker Gear	\$ 105,000.00
522 20 31 160	Fire Boots	\$ 16,850.00
522 20 31 161	Gloves - Prorate	\$ 18,400.00
522 20 31 162	Helmets	\$ 14,160.00
522 20 31 163	Personnel Issue - Supp Eqmt	\$ 17,290.00
522 20 31 164	Volunteer Foul Weather Gear	\$ 5,200.00
522 20 31 165	Personnel Issue Wildland Gear	\$ 7,000.00
<b>522 20 31</b>	<b>Office &amp; Operating Supplies - Programs</b>	
522 20 31 201	Chaplains	\$ 500.00
522 20 31 203	Hose	\$ 30,000.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 20 31 204	Hydrants	\$ 1,000.00
522 20 31 208	Volunteer Incentive Program	\$ 10,000.00
522 20 31 209	SCBA Repair & Replacement Part	\$ 29,500.00
522 20 31 210	Wildland Equipment	\$ 7,105.00
522 20 31 211	Air Support	\$ 500.00
522 20 31 212	Tech Rescue Operations	\$ 9,750.00
522 20 31 213	Disaster Prep Supplies	\$ 12,100.00
522 20 31 214	Water Rescue Operations	\$ 3,300.00
<b>522 20 32</b>	<b>Fuel Consumed</b>	
522 20 32 001	Gas / Diesel - Supp	\$ 225,000.00
522 20 32 002	Fuel Station Supplies	\$ 4,500.00
<b>522 20 34</b>	<b>Supplies Purchased for Inventory or Resale</b>	
522 20 34 001	T-shirts, Sweats, Hats	\$ 10,000.00
<b>522 20 35</b>	<b>Small Tools &amp; Minor Equipment</b>	
522 20 35 001	Suppression Eqmt (Hand Tools)	\$ 1,000.00
522 20 35 008	Small Tools	\$ -
<b>Total 522 20 30</b>		<b>\$ 683,460.00</b>
<b>522 20 40</b>	<b>SERVICES</b>	
<b>522 20 41</b>	<b>Professional Services - General</b>	
522 20 41 001	Hose & Pump Testing Contract	\$ 27,000.00
522 20 41 002	Ladder Testing Contract	\$ 3,350.00
522 20 41 003	Radio Repair Service	\$ 6,000.00
522 20 41 004	Readiness Center Contract	\$ 12,000.00
522 20 41 005	Dept. of Natural Resources	\$ 5,000.00
522 20 41 006	Special Ops Tech Rescue	\$ 2,500.00
522 20 41 007	Water Rescue (City Of Port Orchard Contract)	\$ 1,000.00
522 20 41 012	EAP - Supp	\$ 1,514.00
522 20 41 013	Wellness Medicals	\$ 50,000.00
522 20 41 014	Extrication Service Contract	\$ 1,480.00
522 20 41 016	CPAT Contract	\$ 1,500.00
522 20 41 017	Rehabilitative Services	\$ 15,555.00
522 20 41 018	Kitsap 9-1-1 (CenCom) Contract	\$ 205,000.00
522 20 41 019	Volunteer Pension Board	\$ 4,500.00
522 20 41 020	Volunteer Physicals (New Recruits)	\$ 4,500.00
522 20 41 021	Career Physicals (New Recruits)	\$ 10,500.00
522 20 41 022	Pre-Employment Screening (Volunteer & Career)	\$ 35,000.00
<b>522 20 42</b>	<b>Communication - General</b>	
522 20 42 002	Satellite Phone Service Plan	\$ 1,600.00
<b>522 20 43</b>	<b>Travel</b>	



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 20 43 001	Roving Mileage Reimbursement	\$ 100.00
522 20 43 002	Wildland Deployment Travel Expenses	\$ 1,500.00
<b>522 20 45</b>	<b>Operating Rental &amp; Leases</b>	
522 20 45 002	Misc. Operating Rentals & Leases	\$ -
<b>522 20 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 20 48 001	Small Tool Repairs - External	\$ 500.00
522 20 48 002	Bunker Gear Repair - External	\$ 7,500.00
522 20 48 003	Uniform Alterations - External	\$ 1,500.00
522 20 48 004	Miscellaneous R&M - External	\$ 1,000.00
522 20 48 005	SCBA Hydro & Flow Test - Exter	\$ 13,500.00
<b>522 20 49</b>	<b>Miscellaneous</b>	
522 20 49 030	Memberships - Supp	\$ 1,700.00
522 20 49 050	Tuition - Supp	\$ 20,000.00
<b>Total 522 20 40</b>		<b>\$ 435,299.00</b>
<b>Total 522 20</b>	<b>FIRE SUPPRESSION</b>	<b>\$ 14,810,564.00</b>

<b>522 26</b>	<b>AMBULANCE SERVICES</b>	
<b>522 26 10</b>	<b>SALARIES &amp; WAGES</b>	
522 26 10 002	Paramedics Salary (19)	\$ 2,456,000.00
522 26 10 003	Division Chief - MSO	\$ 169,133.00
522 26 10 007	Education Incentive - PM	\$ 120,000.00
522 26 10 008	Longevity - PM	\$ 86,000.00
522 26 10 009	Comp Time Sell Back - PM	\$ 8,000.00
522 26 10 011	Retirement/Separation Payout - PM	\$ 240,000.00
522 26 10 012	Wellness / Tobacco Agreement Incentive - PM	\$ 55,000.00
522 26 10 013	Bonus Annual Leave Buyout	\$ 2,500.00
522 26 10 014	Kelly Day Buy-Back	\$ -
522 26 10 015	Specialty Pay	\$ 3,800.00
522 26 10 030	OT - PM Callback	\$ 200,000.00
522 26 10 031	OT - Medical Officer	\$ 1,000.00
522 26 10 032	OT - EMS QA/QI Committee	\$ 2,000.00
522 26 10 033	OT - PM Contractual/Educ	\$ 12,000.00
522 26 10 034	OT - EMT Peer Review	\$ 5,000.00
522 26 10 035	OT - OTEP Instruction	\$ 2,500.00
522 26 10 037	OT - Emergency Response (Off-Shift)	\$ 3,000.00
522 26 10 038	OT - EMS Instructor	\$ 3,500.00
522 26 10 039	OT - EMS Training Group	\$ 2,500.00
522 26 10 100	OT - COVID Callback Fail	\$ -
522 26 10 101	OT - COVID Miscellaneous	\$ -



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 26 10 102	OT - COVID FEMA	\$ -
<b>Total 522 26 10</b>		<b>\$ 3,371,933.00</b>
<b>522 26 20</b>	<b>PERSONNEL BENEFITS</b>	
522 26 20 001	Retirement - PM	\$ 159,000.00
522 26 20 002	Medical - PM	\$ 441,000.00
522 26 20 003	Dental - PM	\$ 31,500.00
522 26 20 004	Paid Family & Medical Leave (SB 5975)	\$ 4,600.00
522 26 20 005	Medicare W/H - PM	\$ 43,400.00
522 26 20 006	L&I - PM	\$ 120,000.00
522 26 20 007	Deferred Compensation - PM	\$ 144,000.00
522 26 20 008	FICA - PM	\$ -
522 26 20 012	HRA/VEBA - PM	\$ 95,000.00
<b>Total 522 26 20</b>		<b>\$ 1,038,500.00</b>
<b>522 26 30</b>	<b>SUPPLIES</b>	
<b>522 26 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 26 31 001	Expendables - Miscellaneous	\$ 165,000.00
522 26 31 002	Drugs - Miscellaneous	\$ 35,000.00
522 26 31 005	Durables - Miscellaneous	\$ 2,000.00
522 26 31 006	Heart Monitor Supplies - Miscellaneous	\$ 10,000.00
522 26 31 008	EMS Grant Money Expenditure	\$ 1,100.00
<b>522 26 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 26 31 051	Uniform Shirts - PM	\$ 2,000.00
522 26 31 052	Uniform Pants - PM	\$ 2,000.00
522 26 31 053	Uniform Jackets - PM	\$ 1,000.00
522 26 31 054	Uniform Boots - PM	\$ 1,000.00
522 26 31 055	Uniform Patches - PM	\$ 200.00
522 26 31 056	Uniform Coveralls - PM	\$ 600.00
<b>522 26 35</b>	<b>Small Tools &amp; Minor Equipment</b>	
522 26 35 001	Durable Vehicle Equipment	\$ 3,000.00
522 26 35 002	Misc. EMS Equipment	\$ 5,000.00
<b>Total 522 26 30</b>		<b>\$ 227,900.00</b>
<b>522 26 40</b>	<b>SERVICES</b>	
<b>522 26 41</b>	<b>Professional Services - General</b>	
522 26 41 001	EMS Contract	\$ 50,000.00
522 26 41 002	Stretchers Maint Contract	\$ 20,000.00
522 26 41 003	Heart Monitors Maint Contract	\$ 3,000.00
522 26 41 004	Bio-Hazard Waste Pick-Up Contract	\$ 2,000.00
522 26 41 005	Infectious Disease Control Contract	\$ 2,000.00
522 26 41 012	EAP - PM	\$ 500.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 26 41 013	Wellness Medicals	\$ 11,500.00
522 26 41 017	Rehabilitative Services	\$ 4,445.00
<b>522 26 43</b>	<b>Travel</b>	
522 26 43 001	Travel Expenses	\$ 2,000.00
522 26 43 002	Ferry Fees / Bridge Tolls	\$ 1,500.00
<b>522 26 45</b>	<b>Operating Rental &amp; Leases</b>	
522 26 45 001	Medical Oxygen Bottle Rental	\$ 3,500.00
<b>522 26 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 26 48 001	Defib / Monitor - External	\$ 6,500.00
522 26 48 002	Misc Repair & Maint - External	\$ 3,000.00
<b>522 26 49</b>	<b>Miscellaneous</b>	
522 26 49 001	Designated Trng EMS Regis	\$ 1,000.00
522 26 49 002	EMS Course Registration	\$ 5,500.00
522 26 49 003	PALS Classes PM Registration	\$ 3,000.00
522 26 49 004	ACLS Classes PM Registration	\$ 3,000.00
522 26 49 006	Ambulance Reimbursements	\$ 7,500.00
522 26 49 007	Memberships	\$ 300.00
522 26 49 008	MSO Registration	\$ 500.00
522 26 49 010	Paramedic Development Program	\$ 30,000.00
522 26 49 050	Tuition - PM	\$ 4,000.00
<b>Total 522 26 40</b>		<b>\$ 164,745.00</b>
<b>Total 522 26</b>	<b>AMBULANCE SERVICES</b>	<b>\$ 4,803,078.00</b>
<b>522 30</b>	<b>FIRE PREVENTION</b>	
<b>522 30 10</b>	<b>SALARIES &amp; WAGES</b>	
522 30 10 003	CRR/Public Ed - FP Wages	\$ 75,500.00
522 30 10 007	Education Incentive - FP	\$ 5,700.00
522 30 10 008	Longevity - FP	-
522 30 10 009	Comp Time Sell Back - FP	-
522 30 10 011	Retirement/Separation Payout - FP	-
	Wellness / Tobacco Agreement Incentive - FP	\$ 600.00
522 30 10 030	OT - FF Inspections	\$ -
522 30 10 031	OT - Deputy Fire Marshal	-
522 30 10 033	OT - Community / Special Events	\$ 7,500.00
522 30 10 034	Clothing Allowance	\$ -
<b>Total 522 30 10</b>		<b>\$ 89,300.00</b>
<b>522 30 20</b>	<b>PERSONNEL BENEFITS</b>	
522 30 20 001	Retirement - FP	\$ 9,900.00
522 30 20 002	Medical - FP	\$ 25,040.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 30 20 003	Dental - FP	\$ 1,439.00
522 30 20 004	Paid Family & Medical Leave (SB 5975)	\$ 163.00
522 30 20 005	Medicare W/H - FP	\$ 1,400.00
522 30 20 006	L&I - FP	\$ 450.00
522 30 20 007	Deferred Compensation - FP	\$ 6,000.00
522 30 20 008	FICA - FP	-
522 30 20 012	HRA/Veba - FP	\$ 4,500.00
<b>Total 522 30 20</b>		<b>\$ 48,892.00</b>
<b>522 30 30</b>	<b>SUPPLIES</b>	
<b>522 30 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 30 31 011	Fire Prevention & Station Tour Supplies	\$ 2,250.00
522 30 31 013	Prevention Supplies	\$ 3,250.00
522 30 31 014	Publications	\$ 2,650.00
522 30 31 015	Smoke Detector Program	\$ 1,000.00
522 30 31 016	Home Inspection Program	-
<b>522 30 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 30 31 051	Uniforms - FP	-
522 30 31 052	Uniforms - Bike Team	\$ -
<b>522 30 35</b>	<b>Small Tools &amp; Minor Equipment</b>	
522 30 35 001	Hand Tools - FP	\$ 100.00
<b>Total 522 30 30</b>		<b>\$ 9,250.00</b>
<b>522 30 40</b>	<b>SERVICES</b>	
<b>522 30 41</b>	<b>Professional Services - General</b>	
522 30 41 009	Ads - FP	-
522 30 41 012	EAP - FP	\$ 47.00
522 30 41 013	Wellness Medicals - FP	-
<b>522 30 43</b>	<b>Travel</b>	
522 30 43 001	Travel - Miscellaneous	-
<b>522 30 45</b>	<b>Operating Rental &amp; Leases</b>	
522 30 45 001	Misc Operating Rentals & Leases	-
<b>522 30 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 30 48 001	Repair & Maintenance - External	-
<b>522 30 49</b>	<b>Miscellaneous</b>	
522 30 49 001	Training Registration - FP	-
522 30 49 003	Memberships	\$ 900.00
522 30 49 007	Misc Expenditures	\$ 500.00
522 30 49 050	Tuition - FP	-
<b>Total 522 30 40</b>		<b>\$ 1,447.00</b>
<b>Total 522 30</b>	<b>FIRE PREVENTION</b>	<b>\$ 148,889.00</b>



2023 Operating Budget		
Account Code	Account Title	2023 Projected
<b>522 45</b>	<b>TRAINING</b>	
<b>522 45 10</b>	<b>SALARIES &amp; WAGES</b>	
522 45 10 001	Division Chief - Training	\$ 169,133.00
522 45 10 003	Training Officer	\$ 136,923.00
522 45 10 007	Education Incentive - Trng	\$ 12,000.00
522 45 10 008	Longevity - Trng	\$ 34,000.00
522 45 10 009	Comp Time Sell Back - Trng	\$ 3,500.00
522 45 10 011	Retirement/Separation Payout - Trng	\$ -
522 45 10 012	Wellness / Tobacco Agreement Incentive - Trng	\$ 6,200.00
522 45 10 030	OT - Training Officer	\$ 500.00
522 45 10 031	OT - Discretionary	\$ 43,000.00
522 45 10 032	OT - EVIP & Driver Trng	\$ -
522 45 10 033	OT - Safety Team Mtgs	\$ 1,500.00
522 45 10 034	OT - Training Academy (reimbursable)	\$ 100,000.00
522 45 10 035	OT - SCBA Tech Trng & FIT Testing	\$ 7,500.00
522 45 10 036	OT - Training Mtgs (CBD)	\$ -
522 45 10 041	OT - Tech Rescue Trng	\$ 10,000.00
522 45 10 042	OT - Co/Job Perform Trng/Rqmts	\$ 1,000.00
522 45 10 043	OT - Rescue TAG Meetings	\$ -
522 45 10 044	OT - Training Mtgs (RIT & ITAC)	\$ -
522 45 10 045	OT - Wildland Training	\$ 7,000.00
522 45 10 046	OT - Leadership Trng W/Dr. Hicks	\$ -
522 45 10 049	OT - Water Rescue Training	\$ 1,000.00
<b>Total 522 45 10</b>		<b>\$ 533,256.00</b>
<b>522 45 20</b>	<b>PERSONNEL BENEFITS</b>	
522 45 20 001	Retirement - Trng	\$ 23,500.00
522 45 20 002	Medical - Trng	\$ 38,000.00
522 45 20 003	Dental - Trng	\$ 2,900.00
522 45 20 004	Paid Family & Medical Leave (SB 5975)	\$ 500.00
522 45 20 005	Medicare W/H - Trng	\$ 6,350.00
522 45 20 006	L&I - Trng	\$ 11,500.00
522 45 20 007	Deferred Compensation - Trng	-
522 45 20 008	FICA - Trng	-
522 45 20 012	HRA/VEBA - Trng	\$ 13,000.00
<b>Total 522 45 20</b>		<b>\$ 95,750.00</b>
<b>522 45 30</b>	<b>SUPPLIES</b>	
<b>522 45 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 45 31 001	Consum Supplies / Equipment	\$ 4,000.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 45 31 002	Audiovisual Equipment	\$ 1,000.00
522 45 31 003	Library	\$ 3,000.00
522 45 31 004	Testing Materials	\$ 3,000.00
522 45 31 005	Extrication Vehicle	\$ 2,500.00
522 45 31 006	Volunteer Training Supplies	\$ 300.00
<b>522 45 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 45 31 051	Uniforms - Trng	\$ 700.00
<b>522 45 35</b>	<b>Small Tools &amp; Minor Equipment</b>	
522 45 35 002	Training Small Tools & Minor Equipment	\$ -
<b>Total 522 45 30</b>		<b>\$ 14,500.00</b>
<b>522 45 40</b>	<b>SERVICES</b>	
<b>522 45 41</b>	<b>Professional Services - General</b>	
522 45 41 001	Outside Instructor	\$ -
522 45 41 006	Telestaff Professional Trng	\$ -
522 45 41 009	Ads - Trng	\$ -
522 45 41 010	Printing - Trng	\$ -
522 45 41 012	EAP - Trng	\$ 30.00
522 45 41 013	Wellness Medicals - Trng	\$ 1,000.00
522 45 41 616	Car Seat Instructor	\$ -
<b>522 45 43</b>	<b>Travel</b>	
522 45 43 001	Ops Chief Training Exp	\$ -
522 45 43 002	Battalions (Vol) Travel Exp	\$ 1,500.00
522 45 43 003	Operational Training Travel Exp	\$ 1,500.00
522 45 43 004	Wellness Plan Travel Exp	\$ -
522 45 43 005	Training Chief Travel Exp	\$ 1,500.00
522 45 43 006	Miscellaneous Travel Exp	\$ 2,500.00
522 45 43 007	Telestaff Travel Expense	\$ -
522 45 43 008	NFA Travel	\$ -
522 45 43 009	SCBA Tech Training Travel Exp	\$ -
<b>522 45 45</b>	<b>Operating Rental &amp; Leases</b>	
522 45 45 001	Misc Operating Rentals & Fees	\$ 250.00
<b>522 45 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 45 48 001	Wellness Equipment - External	\$ -
522 45 48 002	Misc. Training Equipment - External	\$ 500.00
<b>522 45 49</b>	<b>Miscellaneous</b>	
522 45 49 001	Operational Training Registration	\$ 15,000.00
522 45 49 002	Battalions (Volunteer) Regis	\$ 3,500.00
522 45 49 003	Training Consortium	\$ 115,000.00
522 45 49 004	Wildland Team Registration	\$ 2,000.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 45 49 007	Ops Chief Training Regis	\$ -
522 45 49 008	SCBA Tech Training Regis	\$ 3,000.00
522 45 49 010	Training Officer Course Regis	\$ 4,000.00
522 45 49 013	Volunteer Recruit Trng Regis	\$ 6,500.00
522 45 49 015	Wellness Plan Registration	\$ -
522 45 49 022	Special Ops Tech Training	\$ -
522 45 49 026	Telestaff Registration	\$ 1,500.00
522 45 49 027	Leadership Kitsap Registration	-
522 45 49 028	JATC Program	\$ 6,000.00
522 45 49 029	IFSAC Certification	-
522 45 49 030	Memberships (IFC)	\$ 1,000.00
522 45 49 034	Special Ops Water Rescue Training	-
522 45 49 035	Fire Academy (Career)	\$ 100,000.00
522 45 49 050	Tuition - Trng	\$ 3,000.00
522 45 49 616	Car Seat Grant Registrations	-
<b>Total 522 45 40</b>		<b>\$ 269,280.00</b>
<b>Total 522 45</b>	<b>TRAINING</b>	<b>\$ 912,786.00</b>

<b>522 50</b>	<b>FACILITIES MAINTENANCE</b>	
<b>522 50 10</b>	<b>SALARIES &amp; WAGES</b>	
522 50 10 001	Facility Manager	\$ 112,500.00
522 50 10 002	Facility Support Staff	\$ 268,490.00
522 50 10 003	Summer Help	\$ 35,000.00
522 50 10 007	Education Incentive - FM	\$ 8,000.00
522 50 10 008	Longevity - FM	\$ 10,500.00
522 50 10 009	Comp Time Sell Back - FM	\$ 500.00
522 50 10 011	Retirement/Separation Payout - FM	\$ -
522 50 10 012	Wellness / Tobacco Agreement Incentive - FM	\$ 3,000.00
522 50 10 030	OT - FM	\$ 1,000.00
<b>Total 522 50 10</b>		<b>\$ 438,990.00</b>

<b>522 18 50</b>	<b>PERSONNEL BENEFITS</b>	
522 50 20 001	Retirement - FM	\$ 45,550.00
522 50 20 002	Medical - FM	\$ 95,000.00
522 50 20 003	Dental - FM	\$ 7,195.00
522 50 20 004	Paid Family & Medical Leave (SB 5975)	\$ 735.00
522 50 20 005	Medicare W/H - FM	\$ 6,400.00
522 50 20 006	L&I - FM	\$ 20,000.00
522 50 20 007	Deferred Compensation - FM	\$ 20,400.00
522 50 20 008	FICA - FM	\$ 2,750.00



2023 Operating Budget			
Account Code	Account Title		2023 Projected
522 50 20 012	HRA/VEBA - FM	\$	22,500.00
<b>Total 522 50 20</b>		\$	<b>220,530.00</b>
<b>522 50 30</b>	<b>SUPPLIES</b>		
<b>522 50 31</b>	<b>Office &amp; Operating Supplies - General</b>		
522 50 31 017	Grounds Maintenance Supplies	\$	8,000.00
522 50 31 018	Building Repair & Maintenance	\$	6,500.00
522 50 31 019	Misc. Durable Facility Supplie	\$	6,000.00
522 50 31 020	Misc. Consumable Facility Supp	\$	4,000.00
522 50 31 021	Cleaning Supplies	\$	6,000.00
522 50 31 022	Paper Products	\$	4,000.00
522 50 31 023	Electrical Supplies	\$	2,500.00
522 50 31 024	Plumbing Supplies	\$	1,500.00
522 50 31 025	Carpentry Supplies	\$	1,800.00
522 50 31 026	Carpentry Repairs	\$	1,500.00
522 50 31 027	Batteries	\$	1,500.00
522 50 31 028	Misc Repair Parts	\$	1,000.00
<b>522 50 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>		
522 50 31 051	Uniforms - FM	\$	1,600.00
<b>522 50 32</b>	<b>Fuel Consumed</b>		
522 50 32 003	Propane	\$	15,000.00
<b>522 50 35</b>	<b>Small Tools &amp; Minor Equipment</b>		
522 50 35 001	Appliances	\$	5,000.00
522 50 35 002	Furniture	\$	5,000.00
522 50 35 003	Miscellaneous Small Tools	\$	1,000.00
522 50 35 004	Wellness Plan Equipment & Parts	\$	1,000.00
<b>Total 522 50 30</b>		\$	<b>72,900.00</b>
<b>522 50 50</b>	<b>SERVICES</b>		
<b>522 50 50</b>	<b>Professional Services - General</b>		
522 50 41 001	Alarm Monitoring	\$	5,700.00
522 50 41 003	Pest Control Contract	\$	7,000.00
522 50 41 004	Portable Toilets	\$	1,700.00
522 50 41 005	Storm Drain Cleared	\$	900.00
522 50 41 006	Septic Maintenance	\$	2,500.00
522 50 41 007	Misc Professional Services	\$	2,500.00
522 50 41 008	Boiler/Air Compressor Inspec.	\$	750.00
522 50 41 009	Janitorial Services	\$	4,344.00
522 50 41 010	Intergovernmental Permit Fees	\$	2,500.00
522 50 41 012	EAP - FM	\$	70.00
<b>522 50 45</b>	<b>Operating Rental &amp; Leases</b>		



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 50 45 001	Misc Rentals & Leases - FM	\$ 1,500.00
<b>522 50 45</b>	<b>Utility Services</b>	
522 50 47 001	Electricity	\$ 62,000.00
522 50 47 002	Garbage	\$ 13,000.00
522 50 47 003	Garbage Dump Fees	\$ 1,000.00
522 50 47 004	Natural Gas	\$ 27,000.00
522 50 47 005	Sewer	\$ 5,500.00
522 50 47 007	Water	\$ 14,000.00
522 50 47 008	1802 Fircrest Utilities	\$ -
522 50 47 009	1826 Fircrest Utilities	\$ -
<b>522 50 48</b>	<b>Repair &amp; Maintenance - External -General</b>	
522 50 48 001	Electrical Repair - External	\$ 5,000.00
522 50 48 002	Wellness Equipment Repairs - External	\$ -
522 50 48 003	HVAC Maintenance - External	\$ 7,500.00
522 50 48 004	Misc Repair & Maint - External	\$ 8,000.00
522 50 48 005	Overhead Doors - External	\$ 6,000.00
522 50 48 006	Plumbing Repairs - External	\$ 4,000.00
522 50 48 010	S9 Backflow Test - External	\$ 200.00
<b>522 50 49</b>	<b>Miscellaneous</b>	
522 50 49 001	Training Registration -	\$ 1,000.00
522 50 49 050	Tuition - FM	\$ 1,000.00
<b>Total 522 50 40</b>		<b>184,664.00</b>
<b>Total 522 50</b>	<b>FACILITIES MAINTENANCE</b>	<b>917,084.00</b>
<b>522 60</b>	<b>VEHICLES &amp; EQUIPMENT MAINTENANCE</b>	
<b>522 60 10</b>	<b>SALARIES &amp; WAGES</b>	
522 60 10 001	Fleet Manager	\$ 112,500.00
522 60 10 002	Mechanics	\$ 181,030.00
522 60 10 007	Education Incentive - VM	\$ 4,500.00
522 60 10 008	Longevity - VM	\$ 9,050.00
522 60 10 009	Comp Time Sell Back - VM	\$ 1,000.00
522 60 10 011	Retirement/Separation Payout - VM	\$ -
522 60 10 012	Wellness / Tobacco Agreement Incentive - VM	\$ 1,800.00
522 60 10 030	OT - Mechanics	\$ 2,000.00
<b>Total 522 60 10</b>		<b>\$ 311,880.00</b>
<b>522 60 20</b>	<b>PERSONNEL BENEFITS</b>	
522 60 20 001	Retirement - VM	\$ 34,375.00
522 60 20 002	Medical - VM	\$ 62,500.00
522 60 20 003	Dental - VM	\$ 4,350.00



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 60 20 004	Paid Family & Medical Leave (SB 5975)	\$ 550.00
522 60 20 005	Medicare W/H - VM	\$ 4,800.00
522 60 20 006	L&I - VM	\$ 11,000.00
522 60 20 007	Deferred Compensation - VM	\$ 18,000.00
522 60 20 012	HRA/VEBA - VM	\$ 13,500.00
<b>Total 522 60 20</b>		<b>\$ 149,075.00</b>
<b>522 60 30</b>	<b>SUPPLIES</b>	
<b>522 60 31</b>	<b>Office &amp; Operating Supplies - General</b>	
522 60 31 001	Vehicle Parts	\$ 110,000.00
522 60 31 002	Vehicle / Shop Supplies	\$ 22,000.00
522 60 31 003	Chains	\$ 12,000.00
522 60 31 005	Diagnostic Software - VM	\$ 1,000.00
522 60 31 006	Tires	\$ 5,500.00
<b>522 60 31</b>	<b>Office &amp; Operating Supplies - Personnel Issue</b>	
522 60 31 051	Uniforms - VM	\$ 1,500.00
<b>522 60 35</b>	<b>Small Tools &amp; Minor Equipment</b>	
522 60 35 001	Miscellaneous Small Tools	\$ 10,000.00
522 60 35 002	Miscellaneous Minor Equipment	\$ 1,000.00
<b>Total 522 60 30</b>		<b>\$ 163,000.00</b>
<b>522 60 40</b>	<b>SERVICES</b>	
<b>522 60 41</b>	<b>Professional Services - General</b>	
522 60 41 002	Hazardous Waste Disposal	\$ 2,000.00
522 60 41 003	Towing	\$ 3,000.00
522 60 41 004	Uniforms, Rags, Towels	\$ 3,800.00
522 60 41 005	Diagnostic Software Licensing	\$ 2,500.00
522 60 41 006	Fire Extinguisher Servicing	\$ 1,000.00
522 60 41 007	Vehicle Fluid Analysis	\$ 2,000.00
522 60 41 008	Shop Equipment Services & Repairs	\$ 4,000.00
522 60 41 010	Intergovernmental - Vehicle Licensing	\$ 500.00
522 60 41 011	Tool Recalibration	\$ 2,000.00
522 60 41 012	EAP - VM	\$ 70.00
522 60 41 013	Tire Repair	\$ 18,500.00
522 60 41 014	Drug Testing Services Agreement	\$ 1,000.00
522 60 41 015	Cascade System Repairs	\$ 10,000.00
<b>522 60 43</b>	<b>Travel</b>	
522 60 43 001	Travel Expenses - VM	\$ 4,500.00
<b>522 60 45</b>	<b>Operating Rental &amp; Leases</b>	
522 60 45 001	Misc Rentals & Leases - VM	\$ 100.00
<b>522 60 48</b>	<b>Repair &amp; Maintenance - External -General</b>	



2023 Operating Budget		
Account Code	Account Title	2023 Projected
522 60 48 001	Aerial Ladder Test - External	\$ 2,000.00
522 60 48 002	Misc Repair & Maint - External	\$ 70,000.00
522 60 48 003	Major Overhauls - External	\$ 30,000.00
522 60 48 004	Fuel Station Repairs - External	\$ 1,500.00
522 60 48 005	Generator Service Repairs - External	\$ 8,000.00
<b>522 60 49</b>	<b>Miscellaneous</b>	
522 60 49 001	Training Registration - VM	\$ 5,500.00
522 60 49 050	Tuition - VM	\$ 2,000.00
<b>Total 522 60 40</b>		<b>173,970.00</b>
<b>Total 522 60</b>	<b>VEHICLES &amp; EQUIPMENT MAINTENANCE</b>	<b>797,925.00</b>
<b>522 70</b>	<b>AMBULANCE SERVICES</b>	
<b>522 70 40</b>	<b>SERVICES</b>	
<b>522 70 41</b>	<b>Professional Services</b>	
522 70 41 001	Ambulance Billing (3rd Party)	\$ 130,000.00
<b>Total 522 70 40</b>		<b>130,000.00</b>
<b>Total 522 70</b>	<b>AMBULANCE SERVICES</b>	<b>130,000.00</b>
	<b>AGENCY TYPE DISBURSEMENTS</b>	
	<b>Interfund Taxes and Operating Assessment</b>	
589 30 00 001	Sales and Use Tax	\$ 1,000.00
589 90 00 002	Retiree/Commissioner Medical Payments	\$ 70,000.00
<b>Total 589 00</b>		<b>71,000.00</b>
<b>Total 589 00</b>	<b>AMBULANCE SERVICES</b>	<b>71,000.00</b>
<b>594 00</b>	<b>CAPITAL EXPENDITURES</b>	
<b>594 22 60</b>	<b>CAPITAL OUTLAYS</b>	
594 22 62 501	Upgrades S31 Tool Room	\$ -
594 22 62 502	Furniture S16	\$ -
594 22 62 503	Washer/Dryer Replacement	\$ -
594 22 62 504	Station 11 Water System Upgrade	\$ -
594 22 62 505	VM Tools	\$ -
594 22 62 506	Misc Small Repairs & Upgrades	\$ 276,154.00
594 22 64 201	SCBA Miscellaneous Equip	\$ 115,000.00
594 22 64 202	Extrication Equipment	\$ -
594 22 64 401	Wellness Equipment	\$ 36,500.00
594 22 64 601	New Fire Apparatus	\$ -
594 22 64 602	Lader Truck & Tender Reserve	\$ -



2023 Operating Budget		
Account Code	Account Title	2023 Projected
594 22 64 603	Vehicle Replacement	\$ -
594 22 64 604	New Medic Unit	\$ 737,150.07
594 22 64 606	Battalion 8 Command Vehicle	\$ -
594 22 64 611	Misc. Shop Equipment	\$ 100,000.00
594 22 64 612	Tire Replacement Program	\$ 55,000.00
594 22 64 701	EKG Machine	\$ -
594 22 64 702	Automatic External Defib	\$ -
594 22 64 807	Network Hardware	\$ 45,000.00
594 22 65 003	Facility Infrastructure	\$ -
594 22 65 004	Land Purchases	\$ 533,593.76
<b>Total 594 22</b>		<b>1,898,397.83</b>
<b>Total 594 22</b>	<b>CAPITAL EXPENDITURES</b>	<b>1,898,397.83</b>
<b>597 00</b>	<b>TRANSFER-OUT (90862)</b>	
597 00 00 001	Transfer-Out (90862)	\$ -
<b>Total 597 00</b>		<b>-</b>
<b>Total 597 00</b>	<b>TRANSFER-OUT (90862)</b>	<b>-</b>
<b>Report Total</b>		<b>\$ 28,645,652.90</b>