



SKFR provides the work our community needs with purpose, performing as a team of professionals, always evaluating, always improving.

FY 2024 BUDGET

FOR OUR SOUTH KITSAP COMMUNITY

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FOR OUR SOUTH KITSAP COMMUNITY

MESSAGE FROM CHIEF FAUCETT

Dear South Kitsap Resident;

This book is designed for you by your Fire District. South Kitsap Fire and Rescue prides itself to do the work our community needs with a purpose. The purpose of this book is to provide as much insight into the business of your fire district as possible. We work hard to earn the trust of our community in all aspects of our job, but most importantly with your tax dollars. Thank you for your support and interest in how South Kitsap Fire and Rescue operates financially.

This book is intended to give you an overview of all aspects of our agency. You will see who we are, how we are governed, and what services we provide. We have included several pages of “Frequently Asked Questions” that are most commonly asked in our community. As you read through this book, you will learn how revenue is generated for your fire district. Finally, you will see the proposed line item budget for 2024 that I have prepared for our Board of Commissioners.

Our community graciously passed the Fire Levy in 2023. That ballot measure will enable the fire district to begin the very important process to hire new firefighters to meet the growing needs of our community. I will be recommending twelve new firefighter positions added to the districts staffing in 2024, with an additional three—six additional firefighters to fill known vacancies. These firefighters will be trained and ready to staff stations by 2025! In addition to the firefighter positions, I am recommending adding a second Training Officer to our training division to assist with training our current and new firefighters, as well as assist in our EMS Division. As our EMS Division grows, we have been preparing to introduce a CARES unit to meet the needs of our community. I have included a non-uniformed personnel to be added to our fire district who will be assigned to our CARES Unit in 2024. These positions account for a majority of the cost increases in this year's budget, but represent the highest priority from my office—hiring people to meet the growing needs of a growing community.

The 2024 proposed budgets also keep the district on track for our capital projects. In this budget we have included the purchase of a new fire engine (\$900K), Ambulance (\$350K), and a Battalion Chief Truck (\$120K). I am also recommending the introduction of Enterprise Fleet Management to assist with our growing motor pool vehicles as a way to stay ahead of our aging vehicles for staff vehicles and a cost savings measure. Finally, other capital projects in this budget include the maintenance of our facilities and grounds.

In all, I am always available for questions and answers regarding our budget. Thank you again, we look forward to continuing the work we do in our community!

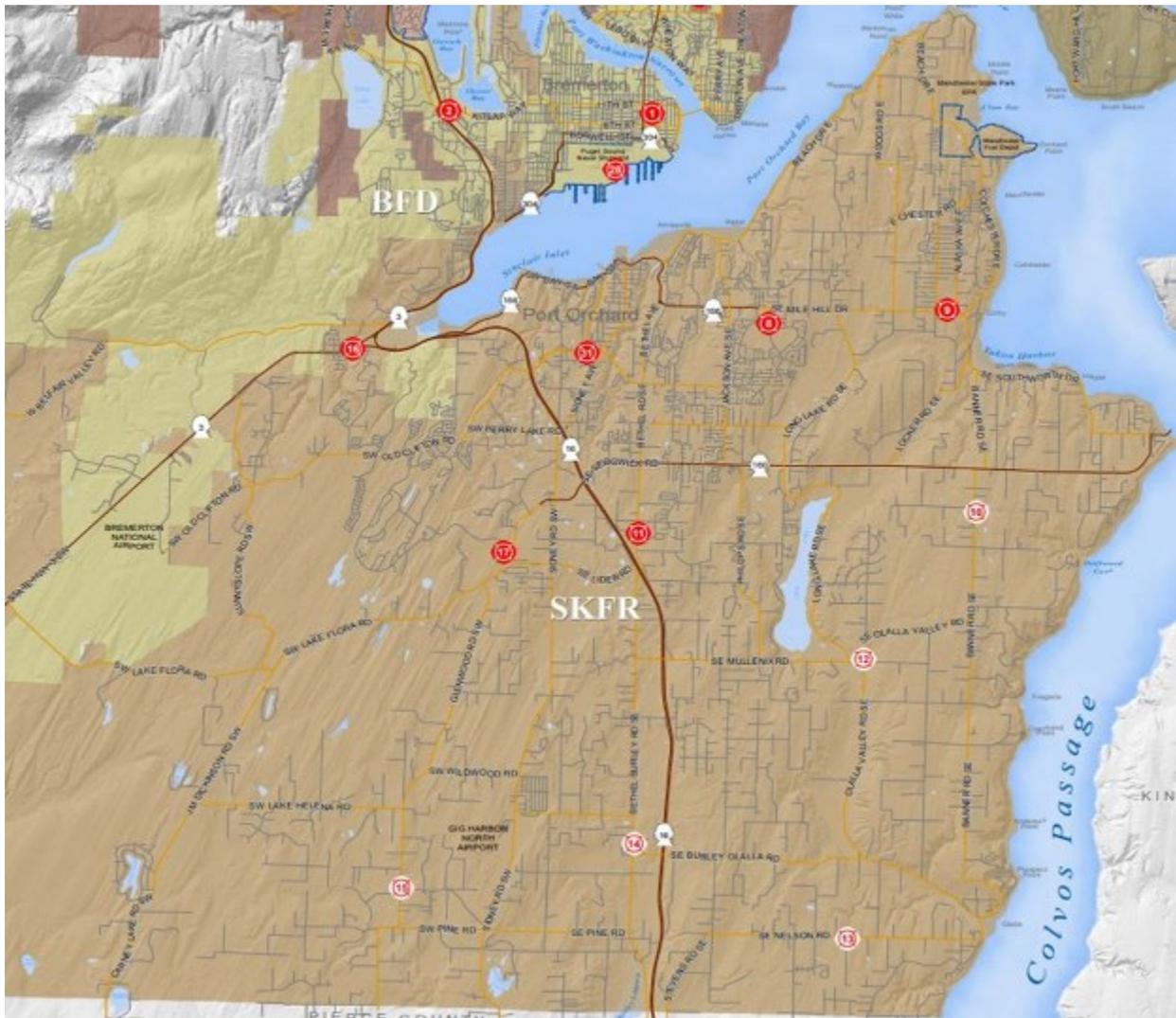
Respectfully,

Jeff Faucett
Fire Chief



FOR OUR SOUTH KITSAP COMMUNITY

DISTRICT MAP



The South Kitsap Community has its center in the City of Port Orchard, WA. Surrounding the county seat lies the 11 stations of South Kitsap Fire and Rescue (SKFR). The settings for these stations include waterfront, urban, suburban, and rural communities. These communities include the City of Port Orchard, Orchard Heights, Retsil, Manchester, Olalla, Burley, Glenwood, Sunnyslope, Navy Yard City, and Gorst. Altogether, these small communities and neighborhoods encompass 117 square miles and set the boundaries for our district.

The district serves an estimated population of 80,375 citizens and is governed by a board of five elected fire commissioners who focus on the needs of the community and progressively set the policy and direction for the district at large.

The headquarters station, located in the Orchard Heights neighborhood, is the central office for the district's Administrative Division and management team. The fire chief and two deputy chiefs oversee three division chiefs, four battalion chiefs and office staff. Organizationally,



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South Kitsap Fire and Rescue is served through the Emergency Services Section and an Administrative Services Section.

The Emergency Services Section includes the coordination of our career firefighters, volunteer firefighter program, and fire prevention. South Kitsap Fire and Rescue maintains a career staff of 111 and also utilizes over 40 volunteer firefighters and support staff. These personnel are stationed throughout the district at one of the six 24-hour staffed stations or five volunteer stations. As South Kitsap Fire and Rescue prepares for its future, our goal is to provide the most effective and efficient level of service possible within the limits of our available resources.

South Kitsap Fire and Rescue's Administrative Services Section encompasses physical resources, computer services, human resources, and administrative support staff. Physical resources include equipping, supplying, and maintaining all district facilities; purchasing and maintaining emergency and staff vehicles; and providing tools, equipment, and uniforms for all of our members.

Services provided by SKFR include but are not limited to all types of natural and manmade emergencies including fire responses, ALS and BLS emergency medical services and transports, rescue events, hazardous conditions, emergent and non-emergent service calls, business inspections, fire investigations, code enforcement, hydrant inspections, and public edu-

BOARD OF COMMISSIONERS



D.W. (Dusty) Wiley

Board Chair – Position 2

Term of Office – January 2020-December 2025

Dusty Wiley officially became a volunteer at the Yukon Harbor fire station in January of 1964. His father George Wiley was one of the founding members of what is now called South Kitsap Fire and Rescue and was a fire commissioner. His brother "Pudge" Wiley was a volunteer for many years and a fire commissioner for 28 years. For the past 25 years Dusty has been a commissioner. He believes the District has worked very hard to make SKFR one of the best organizations in the state. His goal is to continue grow our operation to meet the needs of our citizens and serve them to the best of our ability. Staffing levels need to keep pace as well as our equipment and facilities. Having over 12,000 emergency calls for service for 2022 was a challenge. He looks forward to carrying on for the future.



FOR OUR SOUTH KITSAP COMMUNITY



Gerald (Gerry) Preuss

Board Vice-Chair - Position 1

Term of Office – January 2022-December 2027

Gerry Preuss was appointed by the Board as Fire Commissioner starting March 23, 2006. He replaced Position 1 Commissioner Roger Wiley who resigned as fire commissioner of South Kitsap Fire and Rescue as of January 31, 2006. Jerry has strong leadership skills and has been involved in the community through the Manchester Port District, South Kitsap Helpline, First Lutheran Church, and has served on South Kitsap Fire and Rescue's Community Budget Review Committee Board. As a SKFR Fire Commissioner he serves on a variety of boards and committees; KCFCA Executive Board, KCFCA Legislative committee Vice Chair, WFCR Region 9 Legislative committees and WFCR Credential and Election Chair.



Michael Eslava

Position 3

Term of Office – January 2018-December 2023

Mike was elected to office in 2012. Eslava worked at South Kitsap Fire and Rescue for 32 years, and volunteered with the fire department for 10 years before that, starting when he was in high school.



Kyle Joyce

Position 4

Term of Office – January 2022-December 2027

Kyle was elected to office in November of 2021. He worked at the City of Seattle for approximately 7 years where he oversaw the group responsible for the management of all 33 of the City's fire stations and the Joint Training Facility. He is a graduate of the University of Washington and Seattle University School of Law. Kyle grew up in South Kitsap and he and his wife chose this community to raise their three boys, Nathan, Erik and Dale. He enjoys volunteering as a baseball coach at South Kitsap Eastern Little League



FOR OUR SOUTH KITSAP COMMUNITY



Paul Golnik

Position 5

Term of Office – January 2020-December 2025

Paul Golnik was appointed by the Board as Fire Commissioner starting March 10, 2005. He was elected to Fire Commissioner in the November 2005 election. He has helped represent SKFR at the Joint Management Group board meetings since 2005. The group manages the Kitsap Readiness Response Center in Bremerton. Paul retired as a Captain with Bremerton Fire Department and is an active LEOFF 1 Disability Board member for the City of Bremerton. He was a volunteer firefighter for 13 years with SKFR from 1971 – 1984, served as a trustee on the LEOFF 2 Retirement Board from 2011 – 2017 and is a longtime resident of South Kitsap.

LEADERSHIP

Executive Staff

- Jeff Faucett Fire Chief
- Cody Goodwin Deputy Chief of Emergency Services
- Josh Hurguy Deputy Chief of Administration
- Angela Shamburger Finance Director
- Stephanie Meador Human Resources Director

Strategic Initiatives:

Community Support: Dramatically increase Community Support so that the “Loyalty Effect” is in place. “All in Attitude” is developed among all facets of the district. Be more visible in the South Kitsap Community.

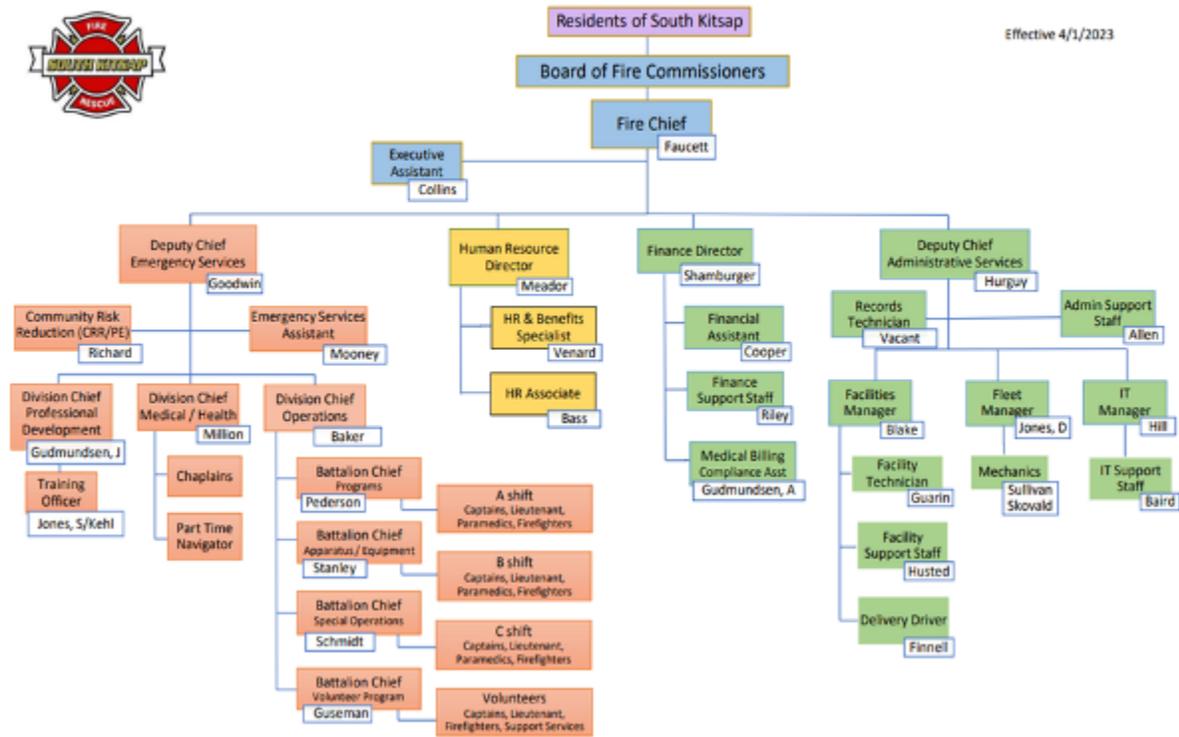
Leadership: Clearly define the ideal South Kitsap Fire and Rescue leader and internationally develop them.

Retention: Establish a health Labor/Management relationship that values its members. Always assume good intent.

Service Levels: Develop and create internal performance standards in order to provide clear expectations of external service levels.



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Funded Employee Counts (2023)

Executive Staff – 5	Prevention – 1
Facilities – 8 (4 part time)	Fleet – 3
Information Technology – 2	Finance – 3
Training – 3 (1 A/C training consortium)	Medical – 2 (1 part time)
Operations - 94	Support Staff – 5
	Total Funded: 123 Full Time / 6 part time



DIVISIONS OF SKFR

Emergency Services

Operations

The Operations Division is all the districts emergency response programs. This division is overseen by the Division Chief of Operations. Under the Division Chief of Operations are four Battalion Chiefs; three Battalion Chiefs are career and assigned to one of the districts three shifts (A shift, B shift, C shift), and the fourth Battalion Chief is a volunteer and oversees the districts volunteer program. Daily staffing for the district is one Battalion Chief who supervise six stations which includes a ladder truck, two engines, three medic units, and three aid/engine companies; a total of nineteen personnel. In addition to daily operations, the Operations Division provides oversight to the following programs: A Technical Rescue Team in which the district belongs to the Kitsap County Special Operations Team (KSORT). A Water Rescue Team consisting of twelve rescue swimmers. Emergency Operations Center for manmade and natural disasters. All firefighters in South Kitsap are Emergency Medical Technicians (EMT) or Paramedics. In 2022, the District responded to 12,708 incidents, 78% of which were EMS related.



The Emergency Medical Services Division is responsible for all EMS related programs in the District. This Division is overseen by a Division Chief of EMS. Currently the district has one part-time Navigator that assists the Division Chief of Training. The EMS Division is responsible for continuing education for the districts EMTs and Paramedics. It is also responsible to patient quality assurance. In addition, the EMS division also oversees the SKFR Chaplains program consisting of six volunteer chaplains.

Emergency Medical Services

The Professional Development & Training Division is responsible for all training programs in the District. This Division is overseen by a Division Chief of Training. Currently the district has one part-time Navigator that assists the Division Chief of Training. The Professional Development & Training Division is responsible for continuing education for the districts firefighters and EMTs/Paramedics. It is also responsible to patient quality assurance. In addition, the Professional Development & Training division also oversees the SKFR Chaplains program consisting of six volunteer chaplains.

Professional Development & Training

One of the Districts initiatives in its Strategic Plan is to develop the new leadership in the district. In 2021, the District joined the five other fire districts in Kitsap County in the Kitsap County Fire Training Consortium. This allowed the district's internal training division to concentrate on the development of personnel. Over 50% of the districts supervisors have less than three years of experience in their current positions. The Division Chief of Professional Development



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and the Training Officer are responsible for developing all members in the organization at whatever level of leadership they are. This includes facility probationary processes for all new firefighters, conducting promotional exams for supervisor promotions, and offering classes and education for the district's personnel. Both the Division Chief of Professional Development and Training Officer work for both the District and the Training Consortium.

Community Risk Reduction

Community Risk Reduction (CRR) is a new division to South Kitsap Fire and Rescue as of 2023. The CRR division is responsible to reading data and analysis on the risks in the South Kitsap Community, develop risk reduction programs to reduce those risks, then educate our public and agency in those programs. In the future the CRR team will be building programs in the areas of citizens first aid and CPR, wildland preparedness, disaster preparation, home fire safety and much more.



Administrative Services

Human Resources

Human Resources (HR) is the division that is responsible for the people of the organization. We recruit, develop, and retain the very best employees and ensure a workforce that values and supports the district's mission and core values while maintaining forward-thinking strategy about succession management. We help create a positive and equitable working environment, foster a participatory climate that encourages the co-creation of our fantastic working culture, create career development programs, make policy recommendations, help shape and lead district strategy and future planning and work closely with all divisions to ensure compliance with numerous employment laws and regulations. HR also plays a big role in engaging and assisting employees through the many phases of their career and provides leadership and support in all "people" aspects.

Facilities and Logistics Services

Facilities and Logistics Services are responsible for supporting SKFR through the maintenance of district properties and procurement of the supplies needed to allow our organization to operate. Facilities Services has oversight of six career fire stations, six volunteer stations, two storage buildings, as well as our fleet shop and administrative offices. These responsibilities extend from the appearance of these structures to the maintenance and repair of vital systems such as HVAC, utilities, and grounds. Logistics Services is charged with sourcing, procuring, and distributing all the materials necessary for SKFR to operate, in a manner prescribed by applicable laws and regulations. These materials



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include but are not limited to personal protective and emergency service equipment, uniforms, medical and office supplies, and furniture. Facilities and Logistics Services ensure that SKFR can operate from several different points in our district, 24 hours a day, with the tools needed to provide excellent service to our community.

Fleet Services

Fleet Services is responsible for the procurement and maintenance of all SKFR vehicles. All mechanics at SKFR hold certifications as Emergency Vehicle Technicians (EVT), which allows them to service, maintain, and repair everything from our ladder truck and fire engines, to our ambulances, water tenders, and passenger vehicles assigned to the motor pool. Fleet Services are responsible for 34 front-line and reserve emergency apparatus, 17 motor pool and support vehicles, and six utility trailers. Modern suppression and emergency medical vehicles are complex machines that require specialized knowledge and skill to maintain. Fleet Services ensure that the SKFR operations personnel and the community are protected by safe apparatus that can respond at a moment's notice.



Information Technology

Information Technology Services (IT) is one of the divisions at SKFR that supports our operations personnel so they can provide excellent service to our community. IT provides support functions such as device and application maintenance, connectivity throughout decentralized locations, communication infrastructure, mass storage, and cyber-security. In addition to these roles, IT ensures the connectivity between our stations and mobile units with our dispatch center Kitsap 911. Each of these areas allows IT to aggregate and analyze data, secure our network to protect sensitive information, and ensure our personnel respond to the right location, with the right resources, at the right time

Finance Division

The Finance Division operates the business side of the organization with responsibilities including accounting, budgeting, payroll administration, accounts payable, receivable, debt management, investment, financial reporting, ambulance billing, and internal control services for the District.



FREQUENTLY ASKED QUESTIONS

Is the Fire District Audited?

The District is audited annually by the Washington State Auditor's Office. This audit includes accountability and financial statement components. The District is also audited if it receives any federal grants that exceed \$750,000 in federal funds in a calendar year. All audit reports are available at www.sao.wa.gov.

What is the Assessed Value (AV) and how is it determined?

The Assessed Value of real property is the value determined by the Kitsap County Assessors office. State law requires that the assessor appraise property at 100% of its true and fair value in money, according to the highest and best use of the property. All counties revalue properties each year and are required to do physical inspections at least once every six years.

The assessors value real property using one or more of the following appraisal methods:

Market or sales comparison approach to value is determined, or estimated, based on multiple sales of similar properties. Most residential property is valued using this method.

Cost approach to value is determined based on the cost of replacing an existing structure with a similar one that serves the same purpose. This method is commonly used to value new construction.

Income approach to value is determined based on the income producing potential of the property. This method is used primarily to value business property.

What types of Property Levies does the district use?

There are two property levies that provide over 85% of the Districts revenue, as defined in RCW 84.52 and 52.16:

Regular Levy (Fire Levy) – Statutory limit is \$1.50 per \$1,000 of AV. Voters approved a 6-year lid lift in August of 2023; 2024 will be the first year of the six year lift.

EMS Levy – Statutory limit is \$0.50 per \$1,000 of AV. Voters approved a 6-year lid lift in August of 2021; 2024 will be third year of the six year lift.



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Are there any property tax exemptions available?

Taxpayers who are, on December 31 of the year before the taxes are due, at least 61 years of age or older, OR retired from regular gainful employment by reason of disability; OR a veteran of the armed forces of the United States entitled to and receiving compensation from the United States Department of Veteran Affairs at a total disability rating for a service-connected disability, qualify to receive a reduction in the amount of property taxes due. The amount of reduction is based on the applicant's income, the value of the residence, and the local levy rate.

What does the 1% increase in levy revenue mean (regular and EMS Levies)?

In Washington State, property taxes are not based on the increasing value of properties. They are based on the highest lawful levy amount, which is simply the highest levy amount of the property taxes that were assessed, typically that of the prior year. Each year's levy may be increased by no more than 1%, unless the public votes for a greater increase or jurisdiction has banked capacity. In August of 2021, the voters approved a six-year lid-lift on the EMS levy, authorizing an increase back to the District's statutory limit referenced above and has an increase of no more than 1% each year. In August of 2023, the voters approved a six-year lid-lift on the Regular Levy (Fire Levy), authorizing an increase back to the District's statutory limit referenced above and has an increase of no more than the Consumer Price Index (CPI) based on Seattle-Tacoma-Bellevue CPI Index as reported annually by the Bureau of Labor and Statistics (BLS).

What is the implicit price deflator (IPD)?

The IPD is a figure used to measure inflation and it can impact how much property tax revenue a jurisdiction can collect in any year. Under State law, no local government may increase its property tax levy more than the voter approved rate in a given year, and local governments with a population of 10,000 or more are limited to the lesser of 1% or the rate of inflation.

(RCW 84.55.005-.010) However, if inflation falls below 1%, a jurisdiction with a population of 10,000 or more may adopt a resolution of "substantial need" allowing it to increase the levy (or bank the excess levy capacity) up to the full 1 percent. The estimated IPD for setting 2024 property taxes exceed 1%, therefore, a resolution of substantial need will not be needed for 2024.

How is my tax calculated?

The assessed value of your home is used to calculate the taxes paid to the District. Taxes are calculated by multiplying the local tax rate by each \$1,000 of assessed value. For South Kitsap Fire and Rescue, in 2023 the Levy rates were;

Regular Levy is \$1.109276 per \$1,000



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EMS Levy is \$0.424803 per \$1,000

For a home valued at \$400,000, the calculation would be; $\$400,000 / \$1,000 \times \$1.53 = \612.00

What is a lid lift?

A taxing jurisdiction that is collecting less than its maximum statutory levy rate may ask a simple majority of voters to “lift” the total levy amount collected from current assessed valuation by more than 1% (RCW 84.55.050 and WAC 458-19-045). The new levy rate cannot exceed the maximum statutory rate. There are two types: single-year lifts and multi-year lifts. For single-year lid lifts, you can exceed the 1% annual limit for one year only, and then future increases are limited to 1% (or inflation) for the remainder of the levy. This lift can be temporary or permanent. In multi-year lid lift, you can exceed the 1% annual limit for up to six consecutive years and can be temporary (up to six years) or permanent. In August of 2019, the voters approved six-year lid-lifts on both the Regular and EMS Levies, authorizing an increase back to the District’s statutory limits referenced above and with an increase of not more than 6% in years two through six.

Prorating and how does it work?

If the \$5.90 limit is exceeded, the levy of at least one junior taxing district must be prorated until the aggregate falls to \$5.90. The District’s Regular Levy could be subject to prorating, however the EMS and M&O Levies are excluded. Which levies are lowered in prorating, by how much and in what order, depends upon whether the \$5.90 limit or the 1% limit has been exceeded. The Department of Revenue has step-by-step instructions for calculating prorating.

What is the \$5.90 limit?

The Washington State Constitution limits the annual rate of property taxes that may be imposed on an individual parcel of property to 1% of its true and fair value. Since tax rates are stated in terms of dollars per \$1,000 of value, the 1% limit is the same as \$10 per \$1,000 and is often referred to as the \$10 limit. Taxes imposed under this limit are termed “regular” levies, while those outside the limit are “excess” or “special” levies. The aggregate limit for cities, counties and most special purpose districts (SKFR is a special purpose district) is \$5.90 per \$1,000 assessed value.

The following chart shows how the \$10 limit is allocated. The aggregate limit for cities, counties and most special districts is \$5.90 per \$1,

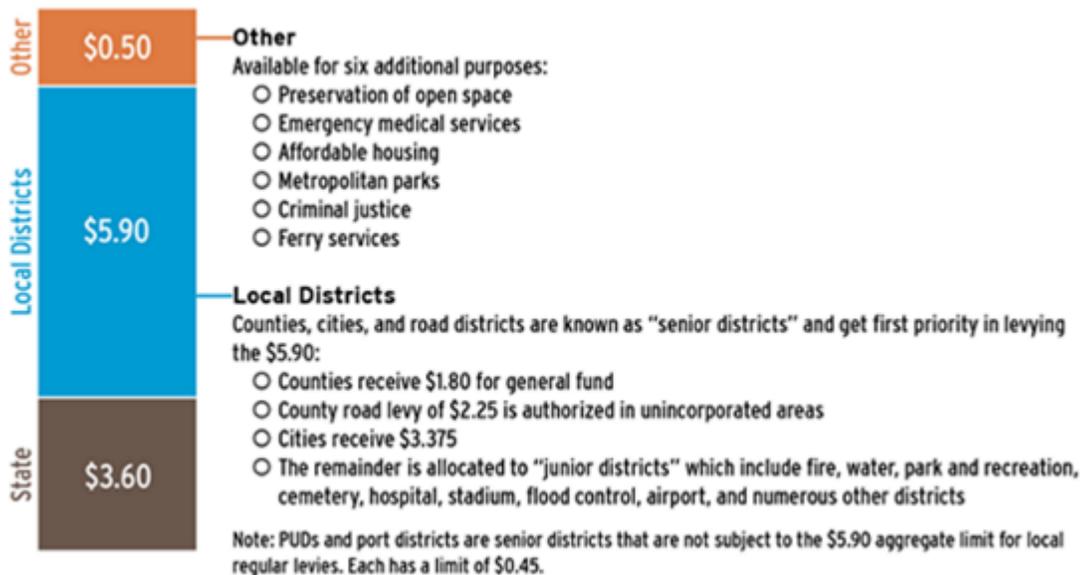


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What is the beginning fund balance?

The District collects taxes every April and October from Kitsap County when property taxes are due. As a result of this, the district has a beginning fund balance each year in order to continue operations and payroll for the first four months of each year.

\$10 Property Tax Limit In Washington



How is beginning fund balance determined?

The District calculates the amount needed during the budget process the year preceding and includes any operational costs such as utilities, supplies, fuel, and repairs.

Other than taxes, what are the major sources of revenue?

Property taxes (Regular and EMS Levy) are over 85% of the Districts annual budget. The remaining 15% comes from ambulance transport fees, local contracts for services, reimbursement, and some grants.

What are ambulance transport fees?

The District not only provides initial 911 medical services, but it also provides transport services to local hospitals. When patients are transported to local hospitals, there is a fee for transport set by the Board of Commissioners. The District uses these funds to offset the cost of vehicle use, training personnel, and purchasing EMS equipment. The District always bills patients' insurance first. The District accepts the insurance pay-



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ment. Our patients will only receive a bill for co-pays and deductibles, just like visiting a doctor.

Since we have an EMS Levy, why do we bill for transport?

Since the conception of ambulance transport in South Kitsap, there has been a fee for this service. The districts EMS Levy does not fully support this service. Our ambulance transport fees are consistently evaluated and verified that we have a reasonable fee for transport compared to private ambulance companies.

What is Ground Emergency Medical Transport (GEMT)?

The Washington State Legislature and Governor Inslee place the Gound Emergency Medical Transport program into law as a result of House Bill 2007 during the 2015-16 legislative session. The GEMT program provides supplement payments to publicly owned or operated qualified GEMT providers, such as SKFR. The supplemental payments cover the funding gap between a provider's cost per GEMT transport and the allowable amount received from Washington Apple Health (Medicaid) and any other sources of reimbursement.

Why does a fire engine come when you call for an ambulance?

The District uses a Computer Aided Dispatch (CAD) system that monitors all our staffed units by GPS. When a 911 call is received, the CAD system will look for the closest available resource and dispatch it to your emergency. All firefighters in South Kitsap are either an EMT or Paramedic. When we arrive at your emergency, an EMT or Paramedic will be helping you.

What is a CARES unit?

Over the last several years, laws have been changed for both police and fire agencies in our state. This has caused public resources to consider how we approach our 911 delivery system. In addition to this, the ability for our community to have access to primary care physicians is becoming more and more complex. As a result of these two issues, the number of patients going to our emergency rooms has increased significantly. This has caused long delays for both EMS and hospitals. In 2021, the Poulsbo Fire Department implemented a CARES program as a pilot program for Kitsap County. The idea behind this program is to assist those in our community that need assistance, but it does not require a transport to a hospital. The CARES unit, consisting of a medical and social worker, will follow up with patients and support EMS crews. Their focus is to find resources the patients need and help them avoid costly trips to the hospital. The District will implement a CARES unit for the South Kitsap community in 2024.



FOR OUR SOUTH KITSAP COMMUNITY

What fire protection contracts does the district have?

State law, RCW 52.30.020, requires that Washington State tax-exempt government entities which are within a fire district to contract for fire protection. Some of the District's current contracts include: DSHA (Retsil Veterans Home), South Kitsap School District, and Washington State Parks (Manchester and Blake Island).

Does the District have other contracts for service?

Currently the District does not have any other contracts for service.

What is the fire district's protection class (FPC)?

The District is rated by the Washington State Rating Bureau every five years. The last protection class rating for the district was a Class 3/4/5. Since the District covers over 117 square miles, the WSRB rated different areas at different rates. The Class 3 is primarily located in the City of Port Orchard area, the suburban areas immediately surrounding the City of Port Orchard are a Class 4, and the southern end of the District (which is primarily rural) was rated at Class 5. WSRB gives a fire protection rating of 1 – 10, 1 being the best and 10 being no protection at all.

Who establishes the insurance rating and how does it affect me?

The WSRB assesses fire departments in our state. A consistent set of guidelines is used to evaluate a fire department to help determine the level of fire protection; which helps insurance companies establish insurance rates. The WSRB evaluates four major areas: Fire Operations, Water Supply, Emergency Communications Systems, and Fire Prevention. For insurance companies, knowing the capabilities of a fire department is important. The better the fire department rating, the better protected a building is from fire damage and loss. WSRB gives a fire protection class ranking of 1 to 10, with 1 being the best and 10 being no protection at all.

What debt does the district have?

SKFR is proud to say that we have no debt.

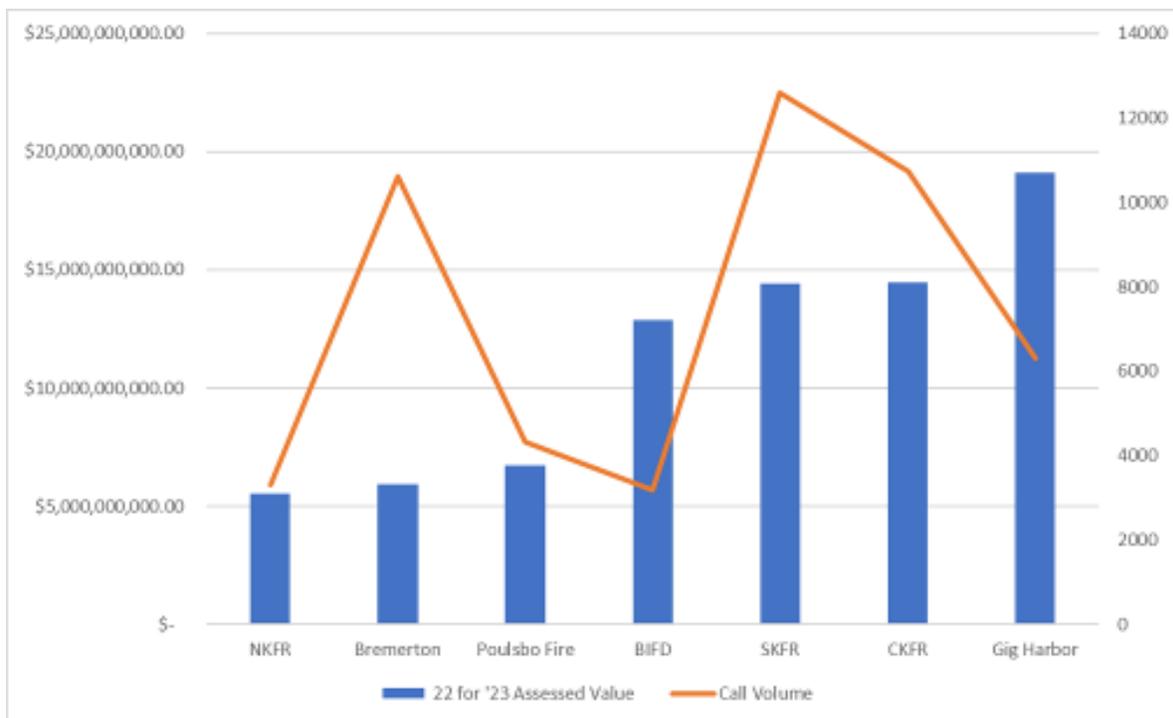


FOR OUR SOUTH KITSAP COMMUNITY

HOW DO WE COMPARE?

How does SKFR compare to surrounding fire agencies in assessed value vs. call volume?

South Kitsap Fire and Rescue has moderate assessed value and more call volume than any surrounding fire district.



How does SKFR compare in operations staffing?

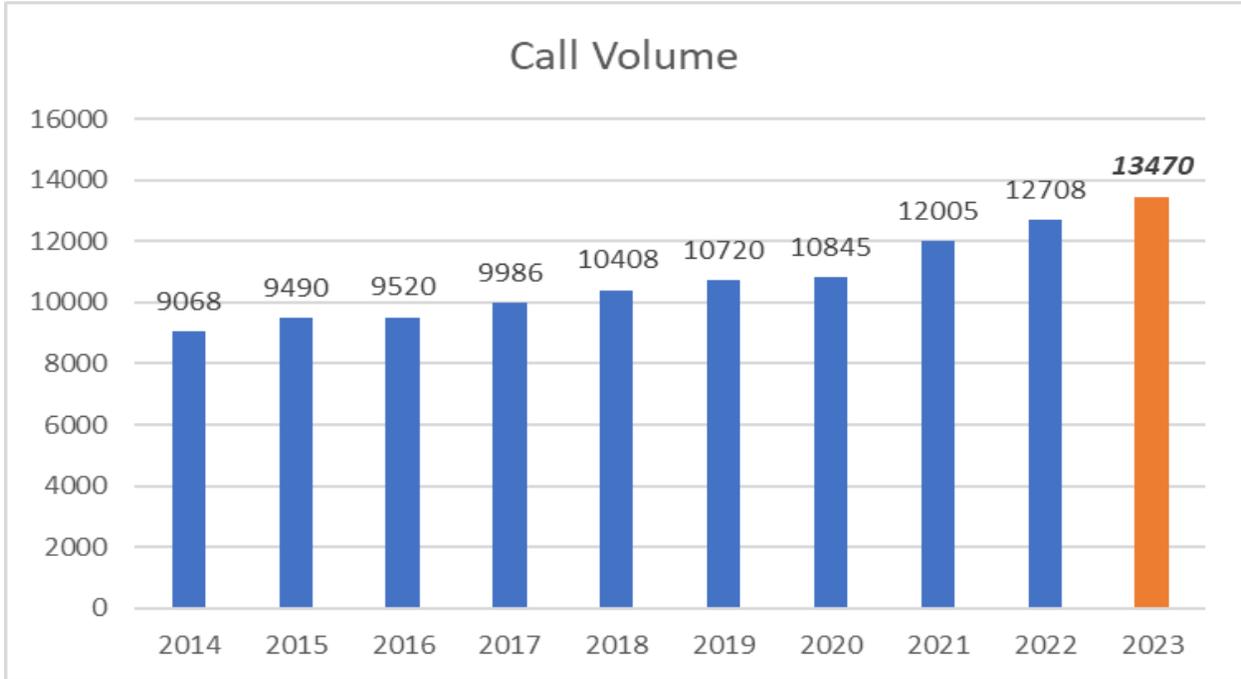
Department	Daily Minimum
Bainbridge Island Fire Department	9
Poulsbo Fire Department	9
North Kitsap Fire and Rescue	11
Bremerton Fire Department	14
South Kitsap Fire and Rescue	19
Central Kitsap Fire and Rescue	21
Gig Harbor Fire Department	23



FOR OUR SOUTH KITSAP COMMUNITY

Call Volume

The District had seen a steady increase in call volume through 2020. However, in 2021, with the growth in our community's population, coming out of the COVID-19 pandemic, and various other reasons; the increase in call volume suddenly began to increase. As a result, the District runs more calls than any other fire district in Kitsap County annually. Since 2014, call volumes have increased nearly 40% annually. The District projects our annual call volume to surpass 18,000 calls a year by 2027.



New Construction

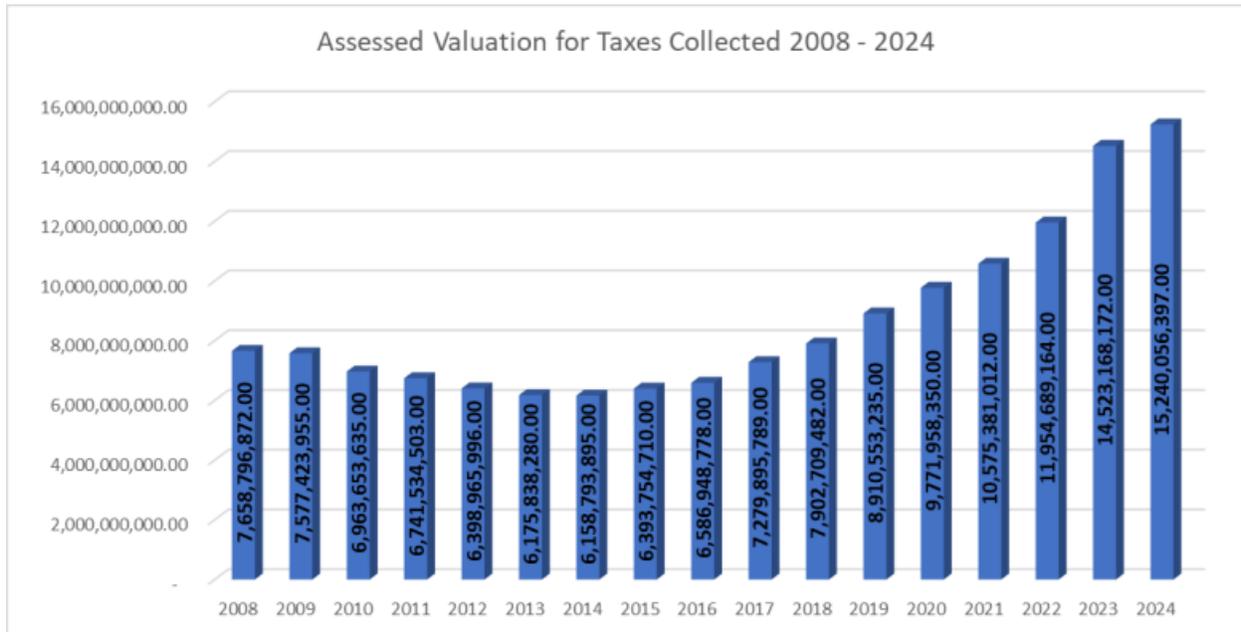
Each year new construction from previous years is added to the revenues the District collects through its Fire Levy and EMS Levy. This chart show is a historical graph showing the Assessed Value increase each year since 2008 because of new construction. In 2024 the district will see an assessed value increase of \$340,811,089 which will net an additional \$650,949 in revenue.



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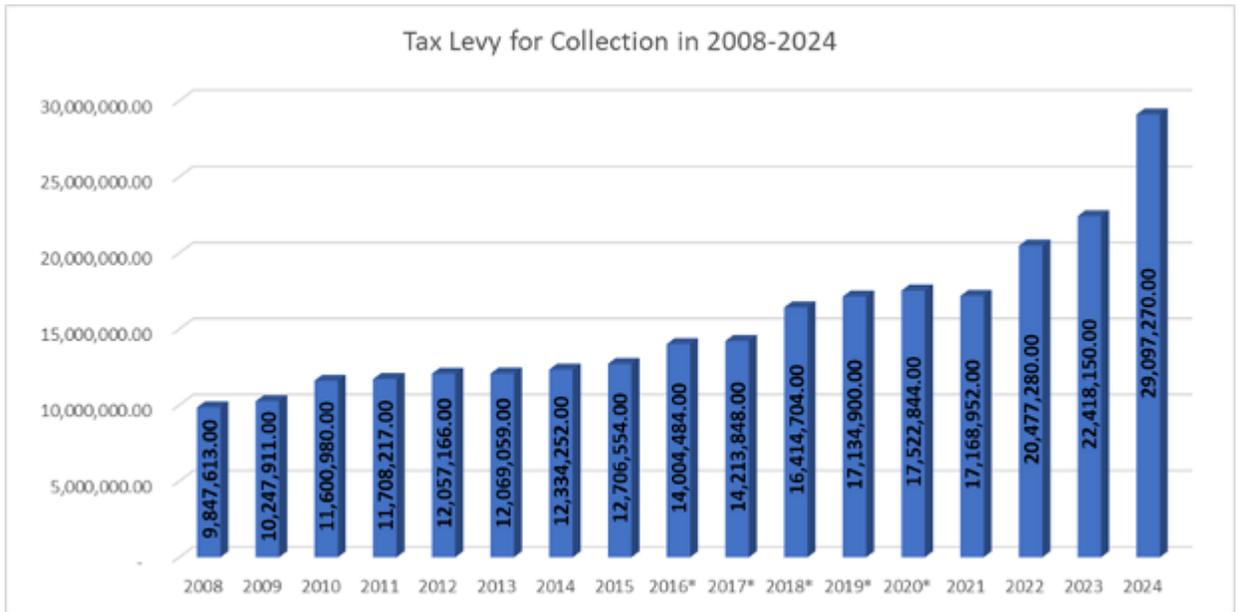
OUR LEVY RATES AT A GLANCE

The District's overall levy rate reached its high in 2016, the first year of a five-year Equipment and Apparatus Bond, which was approved by voters in August of 2015. In 2016 voters authorized a lid lift on the EMS Levy and in 2018 for the Fire Levy. Both Levy's were lifted again in 2021 and 2023. The 2023 levy rates were the lowest for the District in the last ten years.



FOR OUR SOUTH KITSAP COMMUNITY

REVENUE – GENERAL FUND



Beginning Fund Balance

The Beginning Fund Balance are the fund balance from the prior year, carried into the following year. The District does not collect the first half taxes until April and May of each year. The Beginning Fund Balance is used for operations and payroll for January through April each year.

2024 Estimated Taxes

Preliminary Assessed Valuation reflects a 2.45% increase from 2023.

Next Year Taxes (2024)

Regular (FIRE) Levy

\$1.50 per \$1,000 of AV (voter approved and statutory limit) which was estimated to generate \$22,516,545 (exclusive of new construction and refunds).

Rate can be affected by pro-rationing.

2024 is the first of a six-year lid-lift. Each subsequent year is capped at no more than a Consumer Price Index (CPI) increase as defined in Resolution 2023-02, rather than 1%.

EMS Levy (Temporary)

\$0.419218 per \$1,000 of AV (statutory limit) which is estimated to generate \$6,298,940 (exclusive of new construction and refunds).

Rate can be affected by pro-rationing.

2024 is the third of a six-year lid-lift. Each subsequent year is capped at no more than 1%.



FOR OUR SOUTH KITSAP COMMUNITY

New Construction and Administrative Refunds

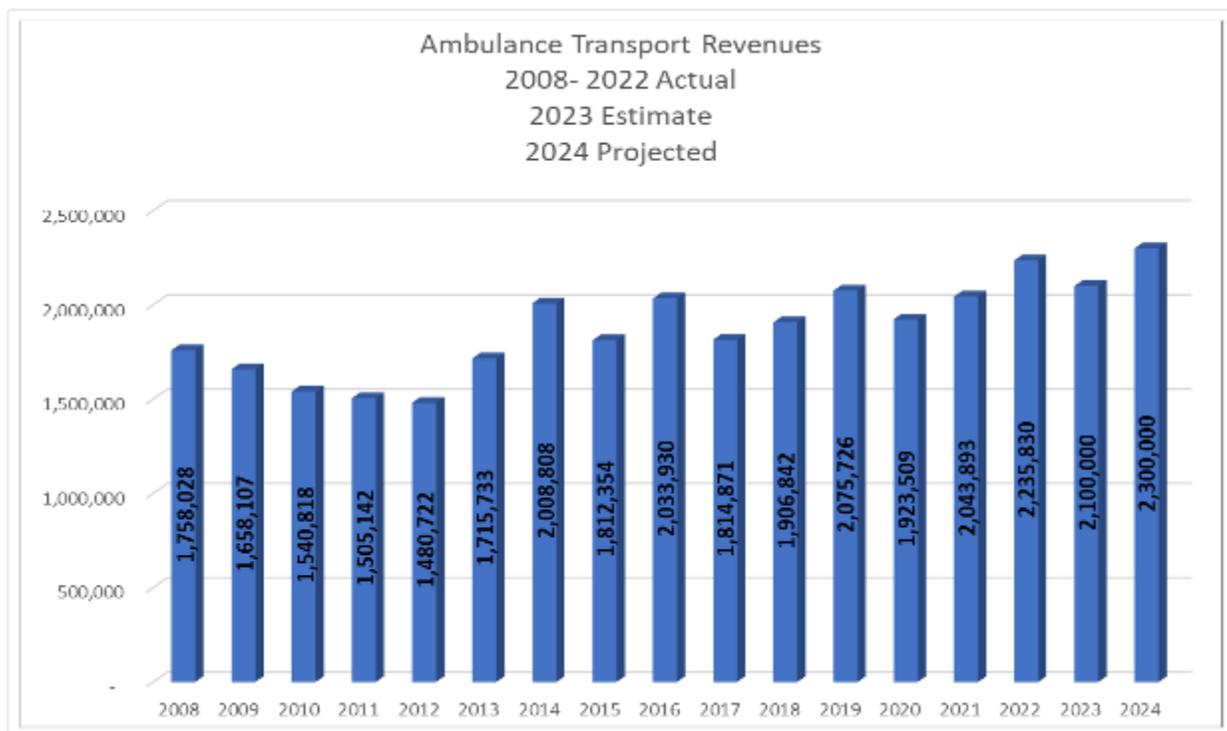
Properties coming on to the tax rolls for the first time, estimated at \$340,811,809 representing \$650,950 in revenue between the Regular and EMS Levies for 2024.

Intergovernmental Services

There are two types of Intergovernmental Services revenue the District receives. First, Fire Protection Contracts are based on the District's rate per \$1,000 assessed valuation on either the assessed value established by the Kitsap County Auditor or the "State Value" of the entity. An example of these are DSHS (Washington Veterans Home). The second category is Other Fire Protection Contracts which include the South Kitsap School District, Port of Bremerton, and other.

Charges for Goods and Services

- Sales of Merchandise
- Ambulance Transport Fees
- Other Public Safety



FOR OUR SOUTH KITSAP COMMUNITY

Miscellaneous

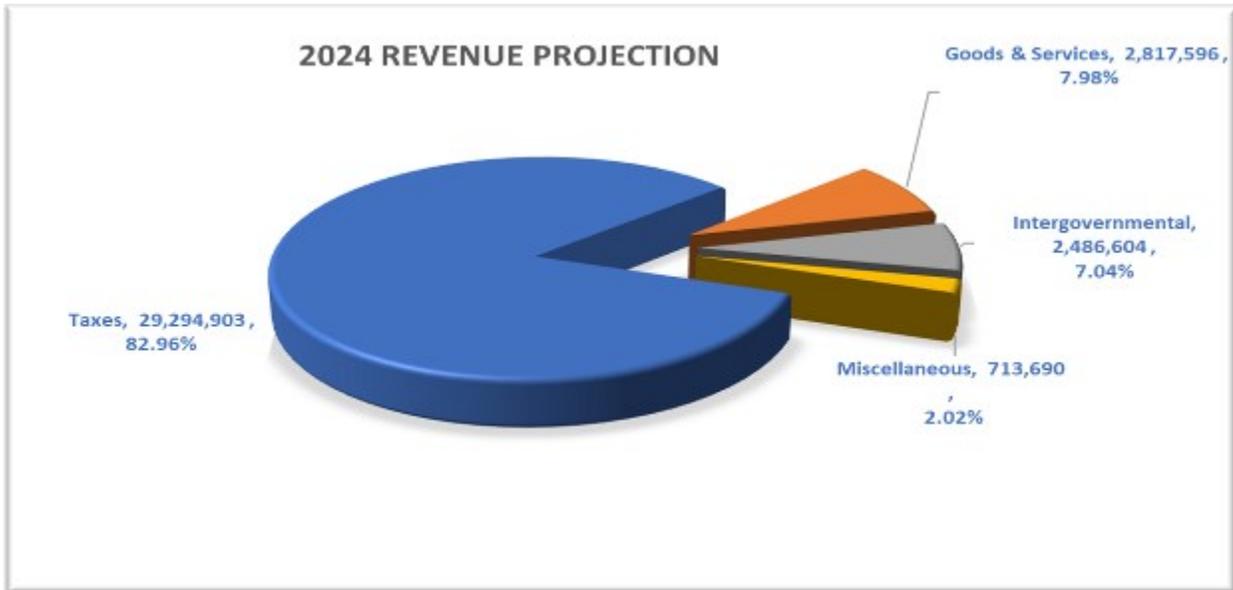
Interest Income - Interest earned on fund balances put out for investment which exceed immediate cash flow needs.

Other Use Charges -

Surplus - When items are no longer serviceable to the needs of the District, they are surplus and either disposed of or sold.

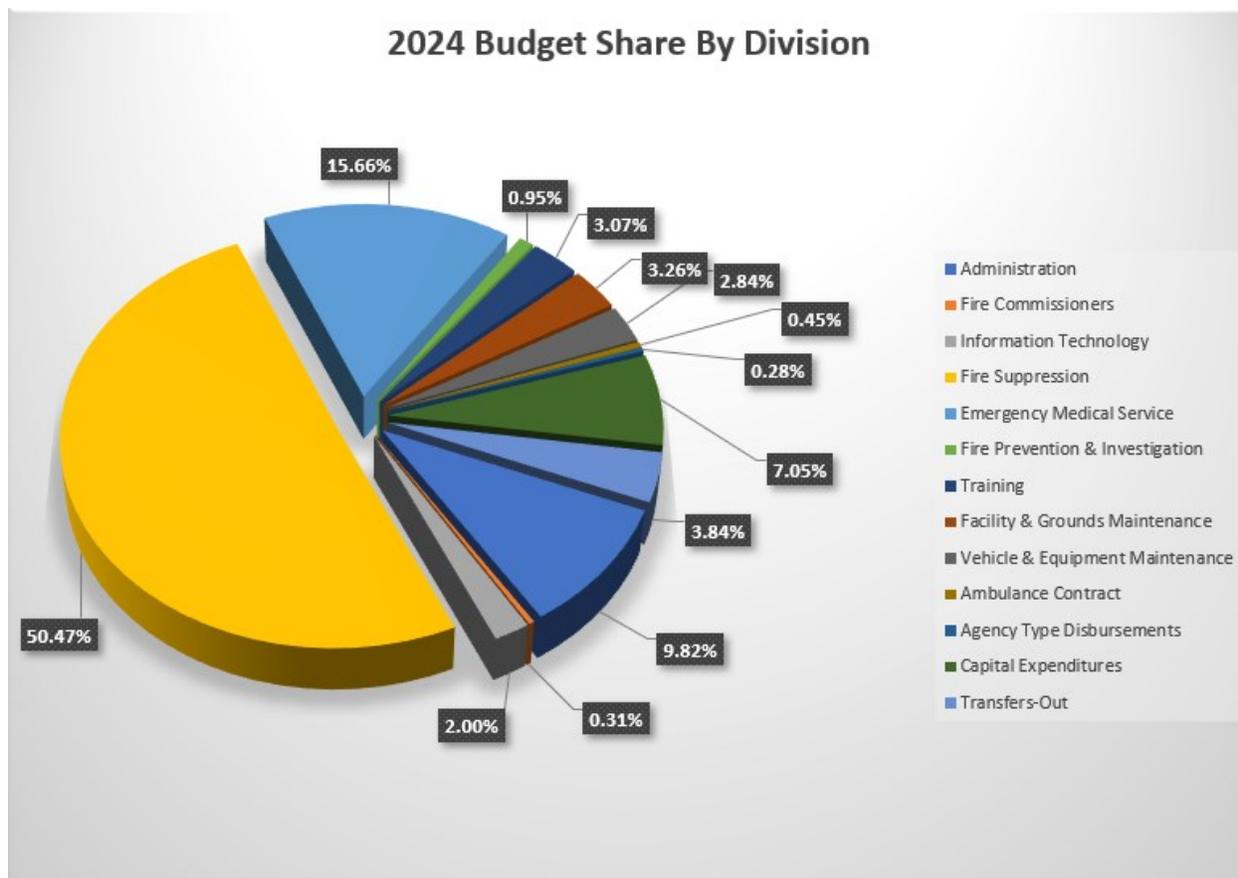
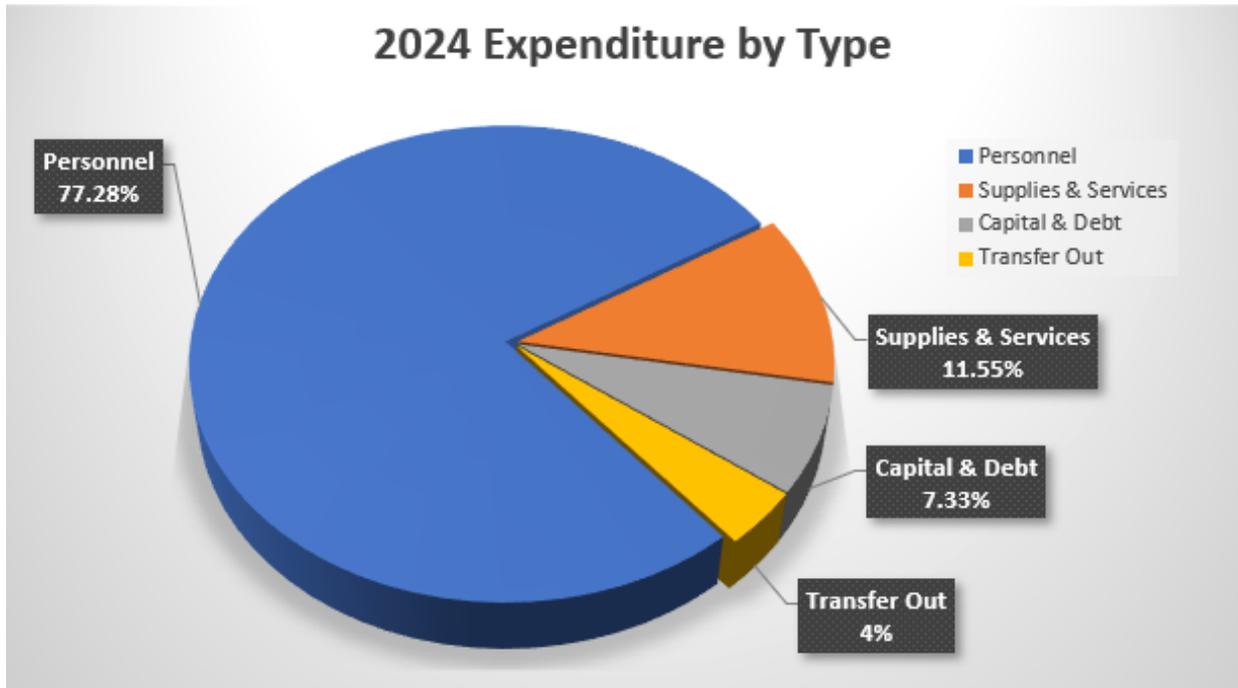
Other - Most other miscellaneous revenue is accounted for here. Some of these sources include time loss payments, disability payments and prior year refunds.

Transfer In - Monies to accommodate the District's Reserve Fund strategy and other financing methodologies for capital expenditures in 2023.



FOR OUR SOUTH KITSAP COMMUNITY

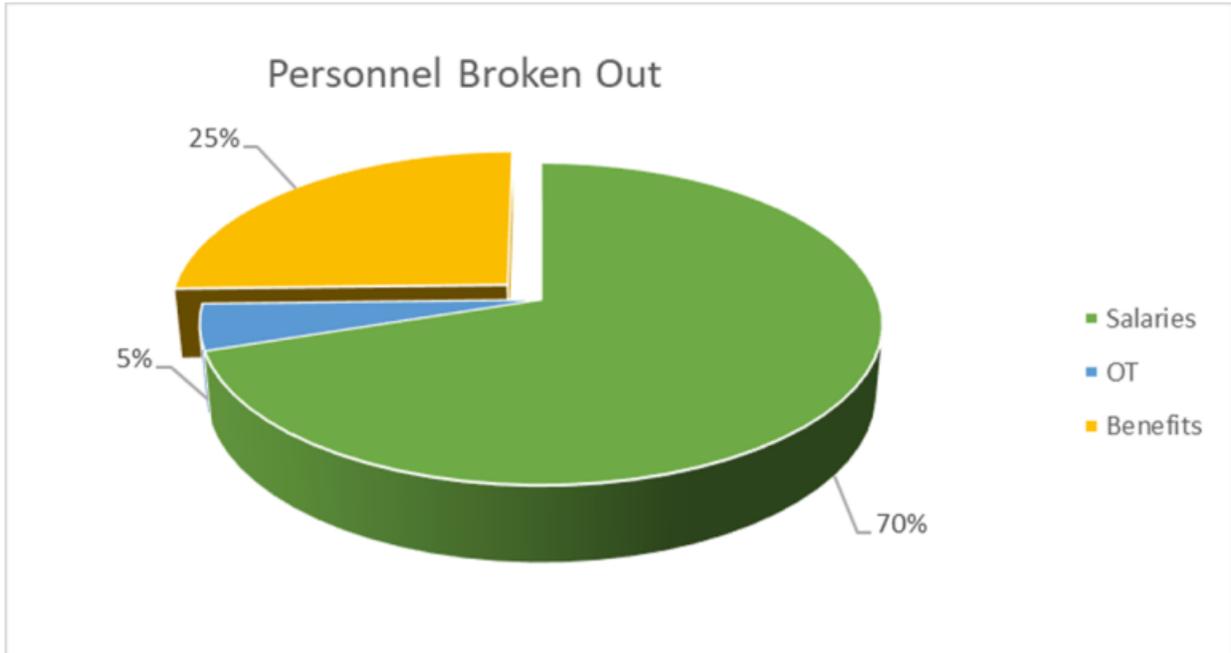
EXPENDITURES – GENERAL FUND



FOR OUR SOUTH KITSAP COMMUNITY

PERSONNEL

Personnel accounts for approximately 77.28% of the District’s operating budget, including salaries and benefits. Benefits are in line with all labor and other contractual agreements. Of the budgeted amount for Salaries & Benefits: 70% of the total is Salary, 5% is Overtime, and 25% for Benefits. The proposed 2024 budget funds 140 FTEs, of which 108 of these positions are 24-hour suppression personnel.



SUPPLIES AND SERVICES

These line items include operating supplies, professional services and agreements, training, maintenance, small equipment, District insurance, and membership costs. There is a continued emphasis on training and professional development, as well as a focus on succession planning and mentorship in all divisions.

CAPITAL

Capital requests are approved on an annual basis during the budget development process. Capital requests are evaluated based on a needs analysis inclusive of safety, program priorities, growth, and preventative maintenance.

DEBT/LEASE SERVICE

Funds for lease payment are accounted for here.



2024 Budgeted Revenues Summarized by Source

Description of Revenue Source

BARS Category		2024 Projected Amount	2023 Budget
310	Taxes		
	Property Taxes Regular Levy	\$ 22,860,085.00	\$ 16,209,866.00
	Property Taxes EMS Levy	\$ 6,434,418.00	\$ 6,208,284.00
	Sale of Tax Title Property	\$ 400.00	\$ 400.00
	Subtotal	\$ 29,294,903.00	\$ 22,418,550.00
330	Intergovernmental		
	Federal Grants	\$ -	\$ -
	Federal Indirect Grants (GEMT)	\$ 2,450,000.00	\$ 1,800,000.00
	State Grants	\$ 1,200.00	\$ 1,200.00
	Other Taxes	\$ 35,404.00	\$ 35,404.00
	Subtotal	\$ 2,486,604.00	\$ 1,836,604.00
340	Charges for Goods & Services		
	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
	Wildland Fire Deployment	\$ 150,000.00	\$ 375,000.00
	Training Consortium – Assistant Chief	\$ 272,680.00	\$ 262,000.00
	Training Academy - OT Reimbursement	\$ -	\$ 100,000.00
	Ambulance Transport Fees	\$ 2,300,000.00	\$ 2,100,000.00
	Subtotal	\$ 2,817,596.00	\$ 2,939,416.00
360	Miscellaneous		
	Investment interest	\$ 60,000.00	\$ 30,000.00
	Tower Rental	\$ 28,690.00	\$ 30,270.00
	Subtotal	\$ 88,690.00	\$ 60,270.00
380	Non Revenues		
	Retirees Medical Premium Reimbursement	\$ 25,000.00	\$ -
	Other	\$ 250,000.00	\$ 1,500.00
	Subtotal	\$ 275,000.00	\$ 1,500.00
390	Interfund Transfers		
	Transfer-In	\$ 350,000.00	\$ -
	Subtotal	\$ 350,000.00	\$ -
	Total All Sources	\$ 35,312,793.00	\$ 27,256,340.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 10	ADMINISTRATION		
522 10 10	SALARIES & Wages		
522 10 10 001	Chief	\$ 212,197.00	\$ 218,562.74
522 10 10 002	Deputy Chief (2)	\$ 381,927.00	\$ 401,022.84
522 10 10 003	Assistant Chief	\$ 171,908.00	\$ 180,503.16
522 10 10 004	Admin Support Staff	\$ 595,000.00	\$ 625,217.00
522 10 10 005	Part Time Admin Support Staff	-	\$ 10,000.00
522 10 10 006	Directors (Finance & HR)	\$ 282,651.00	\$ 291,130.16
522 10 10 007	Education Incentive - Admin	\$ 22,000.00	\$ 22,000.00
522 10 10 008	Longevity - Admin	\$ 93,000.00	\$ 109,000.00
522 10 10 009	Comp Time Sell Back - Admin	\$ 1,700.00	\$ 1,700.00
522 10 10 011	Retirement/Separation Payout - Admin	\$ 100,000.00	\$ 10,000.00
522 10 10 012	Wellness / Tobacco Agreement Incentive - Admin	\$ 18,925.00	\$ 21,500.00
522 10 10 030	OT - Admin Support Staff	\$ 1,500.00	\$ 1,500.00
522 10 10 051	Clothing Allowance	\$ 3,500.00	\$ 3,500.00
522 10 10 052	Cleaning Allowance	\$ 5,400.00	\$ 5,400.00
Total 522 10 10		\$ 1,889,708.00	\$ 1,901,035.90
522 10 20	PERSONNEL BENEFITS		
522 10 20 001	Retirement - Admin	\$ 157,000.00	\$ 160,000.00
522 10 20 002	Medical - Admin	\$ 269,000.00	\$ 285,000.00
522 10 20 003	Dental - Admin	\$ 21,575.00	\$ 25,000.00
522 10 20 004	Paid Family & Medical Leave (SB 5975)	\$ 2,600.00	\$ 3,000.00
522 10 20 005	Medicare W/H - Admin	\$ 28,000.00	\$ 33,140.00
522 10 20 006	L&I - Admin	\$ 35,025.00	\$ 35,025.00
522 10 20 007	Deferred Compensation - Admin	\$ 88,500.00	\$ 100,000.00
522 10 20 008	FICA - Admin	-	\$ 600.00
522 10 20 009	Employment Security - Admin	-	-
522 10 20 010	LEOFF 1 Medical	\$ 75,000.00	\$ 75,000.00
522 10 20 012	HRA/VEBA - Admin	\$ 80,250.00	\$ 75,000.00
Total 522 10 20		\$ 756,950.00	\$ 791,765.00
522 10 30	SUPPLIES		
522 10 31	Office & Operating Supplies - General		
522 10 31 001	General Office Supplies	\$ 12,000.00	\$ 12,600.00
522 10 31 002	Special Events	\$ 1,500.00	\$ 1,575.00
522 10 31 003	Special Events Executive	\$ -	\$ 5,000.00
522 10 31	Office & Operating Supplies - Personnel Issue		
522 10 31 051	Uniforms - Admin	\$ 3,000.00	\$ 3,150.00
522 10 35	Small Tools & Minor Equipment		
522 10 35 001	Furniture	\$ 4,000.00	\$ 4,200.00
Total 522 10 30		\$ 20,500.00	\$ 26,525.00
522 10 40	SERVICES		
522 10 41	Professional Services - General		
522 10 41 001	Misc. Consultant / Employment Agency	\$ 85,000.00	\$ 125,000.00
522 10 41 002	Legal Consultant	\$ 50,000.00	\$ 55,000.00
522 10 41 003	Banking / Admin Fees (90862)	\$ 5,000.00	\$ 6,000.00
522 10 41 004	Election Costs	\$ 200,000.00	\$ 200,000.00
522 10 41 005	Intergovernmental Professional Services	-	-
522 10 41 006	Shredding Service	\$ 175.00	\$ 190.00
522 10 41 007	FSA Administration Costs	\$ 500.00	\$ 750.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 10 41 008	City Of Port Orchard - Navigator	\$ 50,000.00	-
522 10 41 009	Ads	\$ 2,500.00	\$ 2,500.00
522 10 41 010	Printing	\$ 500.00	\$ 3,000.00
522 10 41 011	Miscellaneous Service	\$ 1,000.00	\$ 1,000.00
522 10 41 012	EAP - Admin	\$ 300.00	\$ 300.00
522 10 41 013	State Auditor's Office	\$ 20,000.00	\$ 23,000.00
522 10 41 014	Wellness Medicals	\$ 2,000.00	\$ 2,100.00
522 10 41 015	Special Events		\$ 5,000.00
522 10 42	Communication - General		
522 10 42 001	Postage	\$ 5,000.00	\$ 2,500.00
522 10 42 002	Shipping	\$ 1,500.00	\$ 2,500.00
522 10 43	Travel		
522 10 43 001	Admin Travel Expense	\$ 7,500.00	\$ 8,000.00
522 10 43 002	Support Staff Travel Expense	\$ 4,000.00	\$ 4,000.00
522 10 43 003	Meals & Light Refreshments		\$ 2,000.00
522 10 44	Taxes and Operating Assessments		
522 10 44 001	Property Tax	\$ 5,400.00	\$ 5,400.00
522 10 45	Operating Rental & Leases		
522 10 45 001	Copier - Leased	\$ 13,300.00	\$ 9,000.00
522 10 45 002	Postage Meter - Leased	\$ 2,000.00	\$ 1,000.00
522 10 45 003	Special Events - Rental	\$ -	-
522 10 45 004	Special Events - Rental Executive		-
522 10 46	Insurance		
522 10 46 001	Risk Managment Insurance	\$ 203,500.00	\$ 260,000.00
522 10 48	Repair & Maintenance - External -General		
522 10 48 001	R&M Operating Equipment	\$ 500.00	\$ 500.00
522 10 49	Miscellaneous		
522 10 49 001	Admin Training Registration	\$ 6,000.00	\$ 7,500.00
522 10 49 002	Support Staff Trng Registration	\$ 5,000.00	\$ 6,500.00
522 10 49 003	Memberships - Admin	\$ 6,750.00	\$ 8,000.00
522 10 49 004	Subscriptions - Admin	\$ 2,000.00	\$ 2,000.00
522 10 49 005	Staff Retreat	\$ 500.00	\$ 500.00
522 10 49 007	Miscellaneous (i.e., refunds)	\$ 500.00	\$ 500.00
522 10 49 050	Tuition - Admin	\$ 5,000.00	\$ 5,000.00
Total 522 10 40		\$ 685,425.00	\$ 748,740.00
Total 522 10	Administration	\$ 3,352,583.00	\$ 3,468,065.90
522 14	ADMINISTRATION - FIRE COMMISSIONERS		
522 14 10	SALARIES & WAGES		
522 14 10 401	Salaries & Wages - Commission	\$ 61,440.00	\$ 75,360.00
Total 522 14 10		\$ 61,440.00	\$ 75,360.00
522 14 20	PERSONNEL BENEFITS		
522 14 20 004	Paid Family & Medical Leave (SB 5975)	\$ 105.00	\$ 122.00
522 14 20 005	Medicare W/H - Commission	\$ 1,000.00	\$ 1,095.00
522 14 20 006	L&I - Commission	\$ 175.00	\$ 600.00
522 14 20 008	FICA - Commission	\$ 4,000.00	\$ 4,700.00
Total 522 10 20		\$ 5,280.00	\$ 6,517.00
522 14 30	SUPPLIES		
522 14 31	Office & Operating Supplies - General		

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 14 31 401	Office & Operating Supplies - Commission	\$ 300.00	\$ 300.00
522 14 31	Office & Operating Supplies - Personnel Issue		
522 14 31 451	Uniforms - Commission	\$ 350.00	\$ 1,000.00
Total 522 14 30		\$ 650.00	\$ 1,300.00
522 14 40	SERVICES		
522 14 43	Travel		
522 14 43 401	Travel - Commission	\$ 12,000.00	\$ 12,000.00
522 14 49	Miscellaneous		
522 14 49 401	Registration - Commission	\$ 5,000.00	\$ 5,000.00
522 14 49 402	Membership / Dues - Commission	\$ 7,800.00	\$ 8,500.00
Total 522 14 40		\$ 24,800.00	\$ 25,500.00
Total 522 14	Administration - Fire Commissioners	\$ 92,170.00	\$ 108,677.00
522 18	ADMINISTRATION - IT		
522 18 10	SALARIES & WAGES		
522 18 10 801	Computer Tech Salary - IT	\$ 62,970.00	\$ 64,855.00
522 18 10 802	IT Manager - IT	\$ 112,500.00	\$ 115,802.00
522 18 10 807	Education Incentive - IT	\$ 7,535.00	\$ 7,760.00
522 18 10 808	Longevity - IT	\$ 5,625.00	\$ 5,800.00
522 18 10 809	Comp Time Sell Back - IT	\$ 500.00	\$ 500.00
522 18 10 811	Retirement/Separation Payout - IT	\$ -	\$ -
522 18 10 812	Wellness / Tobacco Agreement - IT	\$ 1,200.00	\$ 1,200.00
522 18 10 830	Overtime - IT	\$ 1,500.00	\$ 1,500.00
522 18 10 851	Clothing Allowance - IT	\$ 1,000.00	\$ 1,000.00
Total 522 18 10		\$ 192,830.00	\$ 198,417.00
522 18 20	PERSONNEL BENEFITS		
522 18 20 001	Retirement - IT	\$ 23,000.00	\$ 22,600.00
522 18 20 002	Medical - IT	\$ 24,000.00	\$ 34,900.00
522 18 20 003	Dental - IT	\$ 2,900.00	\$ 2,900.00
522 18 20 004	Paid Family & Medical Leave (SB 5975)	\$ 430.00	\$ 430.00
522 18 20 005	Medicare W/H - IT	\$ 3,250.00	\$ 3,250.00
522 18 20 006	L&I - IT	\$ 650.00	\$ 1,002.00
522 18 20 007	Deferred Compensation - IT	\$ 12,000.00	\$ 12,000.00
522 18 20 012	HRA/VEBA - IT	\$ 13,200.00	\$ 13,200.00
522 18 20 808	FICA - IT	\$ -	\$ -
Total 522 18 20		\$ 79,430.00	\$ 90,282.00
522 18 30	SUPPLIES		
522 18 31	Office & Operating Supplies - General		
522 18 31 801	Computer R&M Parts	\$ 4,000.00	\$ 10,000.00
522 18 31 802	Computer Replacement Parts	\$ 1,000.00	\$ 1,000.00
522 18 31 803	Misc. Communication Supplies	\$ 1,500.00	\$ 1,500.00
522 18 31 804	Misc. Computer Hardware	\$ 5,500.00	\$ 5,500.00
522 18 31 805	Computer Software	\$ 8,000.00	\$ 28,000.00
522 18 31 807	Computer Hardware	\$ 10,000.00	\$ 20,000.00
522 18 31 808	Cell Phone Replacement	\$ 2,500.00	\$ 2,500.00
522 18 31	Office & Operating Supplies - Personnel Issue		
522 18 31 851	Uniforms - IT	\$ 200.00	\$ 350.00
Total 522 18 30		\$ 32,700.00	\$ 68,850.00
522 18 40	SERVICES		

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 18 41	Professional Services - General		
522 18 41 801	Software Support	\$ 180,000.00	\$ 240,000.00
522 18 41 805	Hardware Support	\$ 13,500.00	\$ 13,500.00
522 18 41 812	EAP - IT	\$ 47.00	\$ 47.00
522 18 42	Communication - General		
522 18 42 801	Voice Phone Lines	\$ 13,500.00	\$ 13,500.00
522 18 42 802	District Cell Phones	\$ 35,000.00	\$ 35,000.00
522 18 42 803	Networking Services	\$ 30,000.00	\$ 30,000.00
522 18 42 805	District Tablet Service	\$ 9,600.00	\$ 9,600.00
522 18 43	Travel		
522 18 43 801	Computer Tech Training Travel	\$ 2,500.00	\$ 2,500.00
522 18 48	Repair & Maintenance - External -General		
522 18 48 801	Voice Phone Lines R&M	\$ 1,500.00	\$ 1,500.00
522 18 49	Miscellaneous		
522 18 49 801	Computer Tech Training Regis.	\$ 1,000.00	\$ 1,000.00
522 18 49 850	Tuition - IT	\$ 1,000.00	\$ 1,000.00
Total 522 180 40		\$ 287,647.00	\$ 347,647.00
Total 522 18	Administration - IT	\$ 592,607.00	\$ 705,196.00
522 20	FIRE SUPPRESSION		
522 20 10	SALARIES & WAGES		
522 20 10 001	Lieutenant/EMT (14)	\$ 1,712,100.00	\$ 1,882,100.00
522 20 10 002	Firefighter/EMT (51)	\$ 5,072,900.00	\$ 5,784,200.00
522 20 10 003	Battalion Chiefs (3)	\$ 461,272.00	\$ 489,000.00
522 20 10 004	Captain/EMT (6)	\$ 959,000.00	\$ 871,000.00
522 20 10 005	Division Chief - Operations	\$ 169,133.00	\$ 180,000.00
522 20 10 006	Recruit Firefighter (10)	-	\$ 856,600.00
522 20 10 007	Education Incentive	\$ 375,000.00	\$ 489,000.00
522 20 10 008	Longevity	\$ 353,000.00	\$ 400,000.00
522 20 10 009	Comp Time Sell Back	\$ 25,000.00	\$ 25,000.00
522 20 10 011	Retirement/Separation Payout - Supp	\$ 320,000.00	\$ 400,000.00
522 20 10 012	Wellness / Tobacco Agreement Incentive	\$ 166,100.00	\$ 196,000.00
522 20 10 013	Bonus Annual Leave Buyout	\$ 12,000.00	\$ 12,000.00
522 20 10 014	Kelly Day Buy-Back	\$ 13,500.00	\$ 13,500.00
522 20 10 015	Specialty Pay	\$ 20,000.00	\$ 30,000.00
522 20 10 030	OT - Deputy Chief Discretionary	\$ 3,000.00	\$ 3,000.00
522 20 10 031	OT - Acting LT	\$ 100,000.00	\$ 120,000.00
522 20 10 032	OT - Acting BC	\$ 15,000.00	\$ 20,000.00
522 20 10 033	OT - FF Callback	\$ 200,000.00	\$ 300,000.00
522 20 10 034	OT - LT & CPT Call Back	\$ 175,000.00	\$ 300,000.00
522 20 10 035	OT - BC Call Back	\$ 100,000.00	\$ 50,000.00
522 20 10 036	OT - FF Meetings	\$ 3,000.00	\$ 3,200.00
522 20 10 037	OT - Officer Meetings	\$ 5,000.00	\$ 5,500.00
522 20 10 039	OT - Emergency Off-Shift Resp	\$ 8,000.00	\$ 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	\$ 50,000.00
52220 10 045	OT-Training Academy (reimbursable)	\$ 100,000.00	\$ -
Total 522 20 10		\$ 10,470,305.00	\$ 12,488,100.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 20 20	PERSONNEL BENEFITS		
522 20 20 015	Unemployment Payments ESD	\$ 10,000.00	\$ 10,000.00
522 20 20 001	Retirement - Supp	\$ 500,500.00	\$ 586,000.00
522 20 20 002	Medical - Supp	\$ 1,372,000.00	\$ 1,758,000.00
522 20 20 003	Dental - Supp	\$ 105,000.00	\$ 126,000.00
522 20 20 004	Paid Family & Medical Leave (SB 5975)	\$ 15,000.00	\$ 24,000.00
522 20 20 005	Medicare W/H - Supp	\$ 137,000.00	\$ 160,300.00
522 20 20 006	L&I - Supp	\$ 425,000.00	\$ 506,000.00
522 20 20 007	Deferred Compensation - Supp	\$ 427,000.00	\$ 528,000.00
522 20 20 012	HRA/VEBA - Supp	\$ 330,000.00	\$ 369,000.00
Total 522 20 20		\$ 3,321,500.00	\$ 4,067,300.00
522 20 30	SUPPLIES		
522 20 31	Office & Operating Supplies - General		
522 20 31 001	Suppression Consumables	\$ 3,000.00	\$ 3,500.00
522 20 31 008	Power Equipment	\$ 1,500.00	\$ 28,200.00
522 20 31 009	Class A & Class B Foam	\$ 15,000.00	\$ 15,000.00
522 20 31 012	Electrical & Lighting Eqmt	\$ 1,400.00	\$ 1,400.00
522 20 31 013	Fire Extinguisher Misc	\$ 900.00	\$ 900.00
522 20 31 015	Flares (Fuses)	\$ 750.00	\$ 750.00
522 20 31 019	Suppression Eqmt - Appliances	\$ 2,500.00	\$ 2,500.00
522 20 31 021	Ladder Repair Parts	\$ 400.00	\$ 400.00
522 20 31 022	Equipment Replacement	\$ 4,000.00	\$ 4,000.00
522 20 31 027	Rehab Supplies	\$ 2,000.00	\$ 5,000.00
522 20 31 039	Radio & Minitor Supplies - Miscellaneous	\$ 13,000.00	\$ 13,000.00
522 20 31 040	Batteries - Miscellaneous	\$ 4,000.00	\$ 4,000.00
522 20 31	Office & Operating Supplies - Personnel Issue		
522 20 31 151	Uniform Shirts - Supp	\$ 14,035.00	\$ 13,500.00
522 20 31 152	Uniform Pants - Supp	\$ 17,695.00	\$ 13,500.00
522 20 31 153	Uniform Jackets - Supp	\$ 12,750.00	\$ 12,000.00
522 20 31 154	Uniform Boots - Supp	\$ 15,525.00	\$ 12,000.00
522 20 31 155	Uniform Accessories - Supp	\$ 9,100.00	\$ 3,500.00
522 20 31 156	Uniform Coveralls - Supp	\$ 8,650.00	\$ 5,500.00
522 20 31 157	Class A Uniforms	\$ 23,000.00	\$ 10,000.00
522 20 31 158	Accountability Material	\$ 6,100.00	\$ 6,238.00
522 20 31 159	Bunker Gear	\$ 105,000.00	\$ 119,000.00
522 20 31 160	Fire Boots	\$ 16,850.00	\$ 16,000.00
522 20 31 161	Gloves - Prorate	\$ 18,400.00	\$ 13,000.00
522 20 31 162	Helmets	\$ 14,160.00	\$ 11,000.00
522 20 31 163	Personnel Issue - Supp Eqmt	\$ 17,290.00	\$ 17,809.00
522 20 31 164	Volunteer Foul Weather Gear	\$ 5,200.00	\$ 5,200.00
522 20 31 165	Personnel Issue Wildland Gear	\$ 7,000.00	\$ 7,000.00
522 20 31	Office & Operating Supplies - Programs		
522 20 31 201	Chaplains	\$ 500.00	\$ 1,500.00
522 20 31 203	Hose	\$ 30,000.00	\$ 67,000.00
522 20 31 204	Hydrants	\$ 1,000.00	\$ 1,000.00
522 20 31 208	Volunteer Incentive Program	\$ 10,000.00	\$ 10,000.00
522 20 31 209	SCBA Repair & Replacement Part	\$ 29,500.00	\$ 30,385.00
522 20 31 210	Wildland Equipment	\$ 7,105.00	\$ 7,500.00
522 20 31 211	Air Support	\$ 500.00	\$ 500.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 20 31 212	Tech Rescue Operations	\$ 9,750.00	\$ 13,000.00
522 20 31 213	Disaster Prep Supplies	\$ 12,100.00	\$ 12,100.00
522 20 31 214	Water Rescue Operations	\$ 3,300.00	\$ 4,000.00
522 20 32	Fuel Consumed		
522 20 32 001	Gas / Diesel - Supp	\$ 225,000.00	\$ 250,000.00
522 20 32 002	Fuel Station Supplies	\$ 4,500.00	\$ 4,500.00
522 20 34	Supplies Purchased for Inventory or Resale		
522 20 34 001	T-shirts, Sweats, Hats	\$ 10,000.00	\$ 20,300.00
522 20 35	Small Tools & Minor Equipment		
522 20 35 001	Suppression Eqmt (Hand Tools)	\$ 1,000.00	\$ 1,000.00
522 20 35 008	Small Tools	\$ -	\$ 7,001.00
Total 522 20 30		\$ 683,460.00	\$ 773,683.00
522 20 40	SERVICES		
522 20 41	Professional Services - General		
522 20 41 001	Hose & Pump Testing Contract	\$ 27,000.00	\$ 20,000.00
522 20 41 002	Ladder Testing Contract	\$ 3,350.00	\$ 3,350.00
522 20 41 003	Radio Repair Service	\$ 6,000.00	\$ 6,000.00
522 20 41 004	Readiness Center Contract	\$ 12,000.00	\$ 12,000.00
522 20 41 005	Dept. of Natural Resources	\$ 5,000.00	\$ 5,000.00
522 20 41 006	Special Ops Tech Rescue	\$ 2,500.00	\$ 6,000.00
522 20 41 007	Water Rescue (City Of Port Orchard Contract)	\$ 1,000.00	\$ 1,000.00
522 20 41 012	EAP - Supp	\$ 1,514.00	\$ 1,514.00
522 20 41 013	Wellness Medicals	\$ 50,000.00	\$ 50,000.00
522 20 41 014	Extrication Service Contract	\$ 1,480.00	\$ 1,480.00
522 20 41 016	CPAT Contract	\$ 1,500.00	\$ 1,500.00
522 20 41 017	Rehabilitative Services	\$ 15,555.00	\$ 20,000.00
522 20 41 018	Kitsap 9-1-1 (CenCom) Contract	\$ 205,000.00	\$ 205,000.00
522 20 41 019	Volunteer Pension Board	\$ 4,500.00	\$ 4,500.00
522 20 41 020	Volunteer Physicals (New Recruits)	\$ 4,500.00	\$ 4,500.00
522 20 41 021	Career Physicals (New Recruits)	\$ 10,500.00	\$ 50,000.00
522 20 41 022	Pre-Employment Screening (Volunteer & Career)	\$ 35,000.00	\$ 35,000.00
522 20 42	Communication - General		
522 20 42 002	Satellite Phone Service Plan	\$ 1,600.00	\$ 1,600.00
522 20 43	Travel		
522 20 43 001	Roving Mileage Reimbursement	\$ 100.00	\$ 100.00
522 20 43 002	Wildland Deployment Travel Expenses	\$ 1,500.00	\$ 1,500.00
522 20 48	Repair & Maintenance - External -General		
522 20 48 001	Small Tool Repairs - External	\$ 500.00	\$ 500.00
522 20 48 002	Bunker Gear Repair - External	\$ 7,500.00	\$ 25,000.00
522 20 48 003	Uniform Alterations - External	\$ 1,500.00	\$ 1,500.00
522 20 48 004	Miscellaneous R&M - External	\$ 1,000.00	\$ 1,000.00
522 20 48 005	SCBA Hydro & Flow Test - Exter	\$ 13,500.00	\$ 15,000.00
522 20 49	Miscellaneous		
522 20 49 030	Memberships - Supp	\$ 1,700.00	\$ 1,700.00
522 20 49 050	Tuition - Supp	\$ 20,000.00	\$ 20,000.00
Total 522 20 40		\$ 435,299.00	\$ 494,744.00
Total 522 20	FIRE SUPPRESSION	\$ 14,910,564.00	\$ 17,823,827.00

522 26 AMBULANCE SERVICES

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 26 10	SALARIES & WAGES		
522 26 10 002	Paramedics Salary (20)	\$ 2,456,000.00	\$ 2,524,500.00
522 26 10 003	Division Chief - MSO	\$ 169,133.00	\$ 179,281.00
522 26 10 004	Recruit Paramedic (4)	\$ -	\$ 380,690.00
522 26 10 007	Education Incentive - PM	\$ 120,000.00	\$ 154,000.00
522 26 10 008	Longevity - PM	\$ 86,000.00	\$ 123,000.00
522 26 10 009	Comp Time Sell Back - PM	\$ 8,000.00	\$ 8,000.00
522 26 10 011	Retirement/Separation Payout - PM	\$ 240,000.00	\$ 10,000.00
522 26 10 012	Wellness / Tobacco Agreement Incentive - PM	\$ 55,000.00	\$ 80,000.00
522 26 10 013	Bonus Annual Leave Buyout	\$ 2,500.00	\$ 2,500.00
522 26 10 014	Kelly Day Buy-Back	\$ -	\$ -
522 26 10 015	Specialty Pay	\$ 3,800.00	\$ 39,000.00
522 26 10 030	OT - PM Callback	\$ 200,000.00	\$ 274,380.00
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	\$ 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	\$ -
Total 522 26 10		\$ 3,371,933.00	\$ 3,787,351.00
522 26 20	PERSONNEL BENEFITS		
522 26 20 001	Retirement - PM	\$ 159,000.00	\$ 180,000.00
522 26 20 002	Medical - PM	\$ 441,000.00	\$ 534,000.00
522 26 20 003	Dental - PM	\$ 31,500.00	\$ 36,000.00
522 26 20 004	Paid Family & Medical Leave (SB 5975)	\$ 4,600.00	\$ 6,550.00
522 26 20 005	Medicare W/H - PM	\$ 43,400.00	\$ 50,000.00
522 26 20 006	L&I - PM	\$ 120,000.00	\$ 150,000.00
522 26 20 007	Deferred Compensation - PM	\$ 144,000.00	\$ 170,000.00
522 26 20 008	FICA - PM	\$ -	\$ -
522 26 20 012	HRA/VEBA - PM	\$ 95,000.00	\$ 121,000.00
Total 522 26 20		\$ 1,038,500.00	\$ 1,247,550.00
522 26 30	SUPPLIES		
522 26 31	Office & Operating Supplies - General		
522 26 31 001	Expendables - Miscellaneous	\$ 165,000.00	\$ 175,000.00
522 26 31 002	Drugs - Miscellaneous	\$ 35,000.00	\$ 40,000.00
522 26 31 005	Durables - Miscellaneous	\$ 2,000.00	\$ 2,000.00
522 26 31 006	Heart Monitor Supplies - Miscellaneous	\$ 10,000.00	\$ 10,000.00
522 26 31 008	EMS Grant Money Expenditure	\$ 1,100.00	\$ 1,100.00
522 26 31	Office & Operating Supplies - Personnel Issue		
522 26 31 051	Uniform Shirts - PM	\$ 2,000.00	\$ 2,000.00
522 26 31 052	Uniform Pants - PM	\$ 2,000.00	\$ 2,000.00
522 26 31 053	Uniform Jackets - PM	\$ 1,000.00	\$ 1,100.00
522 26 31 054	Uniform Boots - PM	\$ 1,000.00	\$ 1,000.00
522 26 31 055	Uniform Patches - PM	\$ 200.00	\$ 210.00
522 26 31 056	Uniform Coveralls - PM	\$ 600.00	\$ 600.00
522 26 35	Small Tools & Minor Equipment		
522 26 35 001	Durable Vehicle Equipment	\$ 3,000.00	\$ 5,000.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 26 35 002	Misc. EMS Equipment	\$ 5,000.00	\$ 5,000.00
522 26 35 002	Handtevy EMS	\$ -	\$ 25,000.00
522 26 35 002	Batteries EMS (Monitors, AED's, ect.)	\$ -	\$ 10,000.00
Total 522 26 30		\$ 227,900.00	\$ 280,010.00
522 26 40	SERVICES		
522 26 41	Professional Services - General		
522 26 41 001	EMS Contract	\$ 50,000.00	\$ 65,000.00
522 26 41 002	Stretchers Maint Contract	\$ 20,000.00	\$ 20,000.00
522 26 41 003	Heart Monitors Maint Contract	\$ 3,000.00	\$ 10,000.00
522 26 41 004	Bio-Hazard Waste Pick-Up Contract	\$ 2,000.00	\$ 2,000.00
522 26 41 005	Infectious Disease Control Contract	\$ 2,000.00	\$ 2,000.00
522 26 41 012	EAP - PM	\$ 500.00	\$ 8,500.00
522 26 41 013	Wellness Medicals	\$ 11,500.00	\$ 11,500.00
522 26 41 017	Rehabilitative Services	\$ 4,445.00	\$ 12,445.00
522 26 43	Travel		
522 26 43 001	Travel Expenses	\$ 2,000.00	\$ 2,000.00
522 26 43 002	Ferry Fees / Bridge Tolls	\$ 1,500.00	\$ 1,500.00
522 26 45	Operating Rental & Leases		
522 26 45 001	Medical Oxygen Bottle Rental	\$ 3,500.00	\$ 8,000.00
522 26 48	Repair & Maintenance - External -General		
522 26 48 001	Defib / Monitor - External	\$ 6,500.00	\$ 6,500.00
522 26 48 002	Misc Repair & Maint - External	\$ 3,000.00	\$ 11,000.00
522 26 49	Miscellaneous		
522 26 49 001	Designated Trng EMS Regis	\$ 1,000.00	\$ 1,000.00
522 26 49 002	EMS Course Registration	\$ 5,500.00	\$ 5,500.00
522 26 49 003	PALS Classes PM Registration	\$ 3,000.00	\$ 3,000.00
522 26 49 004	ACLS Classes PM Registration	\$ 3,000.00	\$ 3,000.00
522 26 49 006	Ambulance Reimbursements	\$ 7,500.00	\$ 7,500.00
522 26 49 007	Memberships	\$ 300.00	\$ 300.00
522 26 49 008	MSO Registration	\$ 500.00	\$ 500.00
522 26 49 010	Paramedic Development Program	\$ 30,000.00	\$ 30,000.00
522 26 49 050	Tuition - PM	\$ 4,000.00	\$ 4,000.00
Total 522 26 40		\$ 164,745.00	\$ 215,245.00
Total 522 26	AMBULANCE SERVICES	\$ 4,803,078.00	\$ 5,530,156.00
522 30	FIRE PREVENTION		
522 30 10	SALARIES & WAGES		
522 30 10 003	CRR/Public Ed - FP Wages	\$ 75,500.00	\$ 92,377.00
522 30 10 004	CRR CARES	\$ -	\$ 76,000.00
522 30 10 007	Education Incentive - FP	\$ 5,700.00	\$ 12,650.00
522 30 10 012	Wellness / Tobacco Agreement Incentive - FP	\$ 600.00	\$ 1,200.00
522 30 10 030	OT - FF Inspections	\$ -	
522 30 10 033	OT - Community / Special Events	\$ 7,500.00	\$ 7,500.00
522 30 10 034	Clothing Allowance	\$ -	\$ 500.00
Total 522 30 10		\$ 89,300.00	\$ 190,227.00
522 30 20	PERSONNEL BENEFITS		
522 30 20 001	Retirement - FP	\$ 9,900.00	\$ 21,000.00
522 30 20 002	Medical - FP	\$ 25,040.00	\$ 53,400.00
522 30 20 003	Dental - FP	\$ 1,439.00	\$ 2,900.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 30 20 004	Paid Family & Medical Leave (SB 5975)	\$ 163.00	\$ 400.00
522 30 20 005	Medicare W/H - FP	\$ 1,400.00	\$ 3,000.00
522 30 20 006	L&I - FP	\$ 450.00	\$ 1,000.00
522 30 20 007	Deferred Compensation - FP	\$ 6,000.00	\$ 12,000.00
522 30 20 012	HRA/Veba - FP	\$ 4,500.00	\$ 9,000.00
Total 522 30 20		\$ 48,892.00	\$ 102,700.00
522 30 30	SUPPLIES		
522 30 31	Office & Operating Supplies - General		
522 30 31 011	Fire Prevention & Station Tour Supplies	\$ 2,250.00	\$ 5,200.00
522 30 31 013	Prevention Supplies	\$ 3,250.00	\$ 4,500.00
522 30 31 014	Publications	\$ 2,650.00	\$ 2,783.00
522 30 31 015	Smoke Detector Program	\$ 1,000.00	\$ 1,050.00
522 30 31	Office & Operating Supplies - Personnel Issue		
522 30 31 051	Uniforms - FP	-	\$ 500.00
522 30 31 052	Uniforms - Bike Team	\$ -	\$ 5,000.00
522 30 35	Small Tools & Minor Equipment		
522 30 35 001	Hand Tools - FP	\$ 100.00	\$ 100.00
522 30 35 002	Equipment - Bike Team	\$ -	\$ 5,000.00
Total 522 30 30		\$ 9,250.00	\$ 24,133.00
522 30 40	SERVICES		
522 30 41	Professional Services - General		
522 30 41 001	Outfit CRR Unit	-	\$ 5,000.00
522 30 41 009	Ads - FP	-	-
522 30 41 012	EAP - FP	\$ 47.00	\$ 47.00
522 30 43	Travel		
522 30 43 001	Travel - Miscellaneous	-	\$ -
522 30 49	Miscellaneous		
522 30 49 001	Training Registration - FP	-	\$ 7,700.00
522 30 49 003	Memberships	\$ 900.00	\$ 1,000.00
522 30 49 007	Misc Expenditures	\$ 500.00	\$ 2,000.00
522 30 49 050	Tuition - FP	-	\$ 1,500.00
Total 522 30 40		\$ 1,447.00	\$ 17,247.00
Total 522 30	FIRE PREVENTION	\$ 148,889.00	\$ 334,307.00
522 45	TRAINING		
522 45 10	SALARIES & WAGES		
522 45 10 001	Division Chief - Training	\$ 169,133.00	\$ 179,281.00
522 45 10 003	Training Officer (CPT/LT)	\$ 136,923.00	\$ 279,600.00
522 45 10 007	Education Incentive - Trng	\$ 12,000.00	\$ 30,000.00
522 45 10 008	Longevity - Trng	\$ 34,000.00	\$ 43,700.00
522 45 10 009	Comp Time Sell Back - Trng	\$ 3,500.00	\$ 3,500.00
522 45 10 012	Wellness / Tobacco Agreement Incentive - Trng	\$ 6,200.00	\$ 6,500.00
522 45 10 030	OT - Training Officer	\$ 500.00	
522 45 10 031	OT - Discretionary	\$ 43,000.00	\$ 100,000.00
522 45 10 032	OT - EVIP & Driver Trng	\$ -	\$ 13,440.00
522 45 10 033	OT - Safety Team Mtgs	\$ 1,500.00	-
522 45 10 034	OT - Training Academy (reimbursable)	\$ -	-
522 45 10 035	OT - SCBA Tech Trng & FIT Testing	\$ 7,500.00	-
522 45 10 036	OT - Training Mtgs (CBD)	\$ -	-

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
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	\$ -
Total 522 45 10		\$ 433,256.00	\$ 656,021.00
522 45 20	PERSONNEL BENEFITS		
522 45 20 001	Retirement - Trng	\$ 23,500.00	\$ 29,000.00
522 45 20 002	Medical - Trng	\$ 38,000.00	\$ 60,500.00
522 45 20 003	Dental - Trng	\$ 2,900.00	\$ 4,400.00
522 45 20 004	Paid Family & Medical Leave (SB 5975)	\$ 500.00	\$ 750.00
522 45 20 005	Medicare W/H - Trng	\$ 6,350.00	\$ 7,800.00
522 45 20 006	L&I - Trng	\$ 11,500.00	\$ 16,920.00
522 45 20 007	Deferred Compensation - Trng	-	\$ 19,000.00
522 45 20 008	FICA - Trng	-	
522 45 20 012	HRA/VEBA - Trng	\$ 13,000.00	\$ 13,500.00
Total 522 45 20		\$ 95,750.00	\$ 151,870.00
522 45 30	SUPPLIES		
522 45 31	Office & Operating Supplies - General		
522 45 31 001	Consum Supplies / Equipment	\$ 4,000.00	\$ 6,000.00
522 45 31 002	Audiovisual Equipment	\$ 1,000.00	\$ 1,050.00
522 45 31 003	Library	\$ 3,000.00	\$ 3,150.00
522 45 31 004	Testing Materials	\$ 3,000.00	\$ 3,150.00
522 45 31 005	Extrication Vehicle	\$ 2,500.00	\$ 4,500.00
522 45 31 006	Volunteer Training Supplies	\$ 300.00	\$ 1,000.00
522 45 31 007	Volunteer Progressive Hose Lay Pack	\$ -	\$ 700.00
522 45 31	Office & Operating Supplies - Personnel Issue		
522 45 31 051	Uniforms - Trng	\$ 700.00	\$ 700.00
Total 522 45 30		\$ 14,500.00	\$ 20,250.00
522 45 40	SERVICES		
522 45 41	Professional Services - General		
522 45 41 001	Outside Instructor		\$ 10,100.00
522 45 41 012	EAP - Trng	\$ 30.00	\$ 30.00
522 45 41 013	Wellness Medicals - Trng	\$ 1,000.00	\$ 1,500.00
522 45 41 616	Car Seat Instructor		
522 45 43	Travel		
522 45 43 002	Battalions (Vol) Travel Exp	\$ 1,500.00	\$ 2,500.00
522 45 43 003	Operational Training Travel Exp	\$ 1,500.00	\$ 1,500.00
522 45 43 005	Training Chief Travel Exp	\$ 1,500.00	\$ 1,500.00
522 45 43 006	Miscellaneous Travel Exp	\$ 2,500.00	\$ 2,500.00
522 45 43 007	Telestaff Travel Expense		\$ -
522 45 43 008	NFA Travel		\$ -
522 45 45	Operating Rental & Leases		
522 45 45 001	Misc Operating Rentals & Fees	\$ 250.00	\$ 250.00
522 45 48	Repair & Maintenance - External -General		
522 45 48 002	Misc. Training Equipment - External	\$ 500.00	\$ 16,460.00
522 45 49	Miscellaneous		

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 45 49 001	Operational Training Registration	\$ 15,000.00	\$ 15,000.00
522 45 49 002	Battalions (Volunteer) Regis	\$ 3,500.00	\$ 4,000.00
522 45 49 003	Training Consortium	\$ 115,000.00	\$ 120,000.00
522 45 49 004	Wildland Team Registration	\$ 2,000.00	\$ 2,000.00
522 45 49 008	SCBA Tech Training Regis	\$ 3,000.00	\$ 3,000.00
522 45 49 010	Training Officer Course Regis	\$ 4,000.00	\$ 4,000.00
522 45 49 013	Volunteer Recruit Trng Regis	\$ 6,500.00	\$ 6,500.00
522 45 49 026	Telestaff Registration	\$ 1,500.00	\$ 1,500.00
522 45 49 028	JATC Program	\$ 6,000.00	\$ 6,000.00
522 45 49 030	Memberships (IFC)	\$ 1,000.00	\$ 1,000.00
522 45 49 035	Fire Academy (Career)	\$ 100,000.00	\$ 54,000.00
522 45 49 050	Tuition - Trng	\$ 3,000.00	\$ 3,000.00
522 45 49 616	Car Seat Grant Registrations	-	-
Total 522 45 40		\$ 269,280.00	\$ 256,340.00
Total 522 45	TRAINING	\$ 812,786.00	\$ 1,084,481.00
522 50	FACILITIES MAINTENANCE		
522 50 10	SALARIES & WAGES		
522 50 10 001	Facility Manager	\$ 112,500.00	\$ 115,802.00
522 50 10 002	Facility Support Staff (4)	\$ 268,490.00	\$ 378,325.00
522 50 10 003	Seasonal Help	\$ 35,000.00	\$ 70,000.00
522 50 10 007	Education Incentive - FM	\$ 8,000.00	\$ 9,100.00
522 50 10 008	Longevity - FM	\$ 10,500.00	\$ 18,250.00
522 50 10 009	Comp Time Sell Back - FM	\$ 500.00	\$ 500.00
522 50 10 012	Wellness / Tobacco Agreement Incentive - FM	\$ 3,000.00	\$ 3,000.00
522 50 10 030	OT - FM	\$ 1,000.00	\$ 1,000.00
Total 522 50 10		\$ 438,990.00	\$ 595,977.00
522 18 50	PERSONNEL BENEFITS		
522 50 20 001	Retirement - FM	\$ 45,550.00	\$ 48,000.00
522 50 20 002	Medical - FM	\$ 95,000.00	\$ 130,000.00
522 50 20 003	Dental - FM	\$ 7,195.00	\$ 7,195.00
522 50 20 004	Paid Family & Medical Leave (SB 5975)	\$ 735.00	\$ 973.00
522 50 20 005	Medicare W/H - FM	\$ 6,400.00	\$ 7,800.00
522 50 20 006	L&I - FM	\$ 20,000.00	\$ 23,000.00
522 50 20 007	Deferred Compensation - FM	\$ 20,400.00	\$ 26,400.00
522 50 20 008	FICA - FM	\$ 2,750.00	\$ 4,500.00
522 50 20 012	HRA/VEBA - FM	\$ 22,500.00	\$ 22,500.00
Total 522 50 20		\$ 220,530.00	\$ 270,368.00
522 50 30	SUPPLIES		
522 50 31	Office & Operating Supplies - General		
522 50 31 017	Grounds Maintenance Supplies	\$ 8,000.00	\$ 17,640.00
522 50 31 018	Building Repair & Maintenance	\$ 6,500.00	\$ 6,500.00
522 50 31 019	Misc. Durable Facility Supplie	\$ 6,000.00	\$ 16,000.00
522 50 31 020	Misc. Consumable Facility Supp	\$ 4,000.00	\$ 4,000.00
522 50 31 021	Cleaning Supplies	\$ 6,000.00	\$ 6,000.00
522 50 31 022	Paper Products	\$ 4,000.00	\$ 4,000.00
522 50 31 023	Electrical Supplies	\$ 2,500.00	\$ 2,500.00
522 50 31 024	Plumbing Supplies	\$ 1,500.00	\$ 1,500.00
522 50 31 025	Carpentry Supplies	\$ 1,800.00	\$ 1,800.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 50 31 026	Carpentry Repairs	\$ 1,500.00	\$ 1,500.00
522 50 31 027	Batteries	\$ 1,500.00	\$ 1,500.00
522 50 31 028	Misc Repair Parts	\$ 1,000.00	\$ 1,000.00
522 50 31	Office & Operating Supplies - Personnel Issue		
522 50 31 051	Uniforms - FM	\$ 1,600.00	\$ 2,000.00
522 50 32	Fuel Consumed		
522 50 32 003	Propane	\$ 15,000.00	\$ 15,000.00
522 50 35	Small Tools & Minor Equipment		
522 50 35 001	Appliances	\$ 5,000.00	\$ 5,000.00
522 50 35 002	Furniture	\$ 5,000.00	\$ 5,000.00
522 50 35 003	Miscellaneous Small Tools	\$ 1,000.00	\$ 1,000.00
522 50 35 004	Wellness Plan Equipment & Parts	\$ 1,000.00	\$ 1,000.00
Total 522 50 30		\$ 72,900.00	\$ 92,940.00
522 50 50	SERVICES		
522 50 50	Professional Services - General		
522 50 41 001	Alarm Monitoring	\$ 5,700.00	\$ 5,700.00
522 50 41 003	Pest Control Contract	\$ 7,000.00	\$ 7,000.00
522 50 41 004	Portable Toilets	\$ 1,700.00	\$ 1,700.00
522 50 41 005	Storm Drain Cleared	\$ 900.00	\$ 900.00
522 50 41 006	Septic Maintenance	\$ 2,500.00	\$ 2,500.00
522 50 41 007	Misc Professional Services	\$ 2,500.00	\$ 2,500.00
522 50 41 008	Boiler/Air Compressor Inspec.	\$ 750.00	\$ 750.00
522 50 41 009	Janitorial Services	\$ 4,344.00	\$ 4,500.00
522 50 41 010	Intergovernmental Permit Fees	\$ 2,500.00	\$ 2,500.00
522 50 41 012	EAP - FM	\$ 70.00	\$ 70.00
522 50 45	Operating Rental & Leases		
522 50 45 001	Misc Rentals & Leases - FM	\$ 1,500.00	\$ 2,500.00
522 50 45	Utility Services		
522 50 47 001	Electricity	\$ 62,000.00	\$ 62,000.00
522 50 47 002	Garbage	\$ 13,000.00	\$ 13,000.00
522 50 47 003	Garbage Dump Fees	\$ 1,000.00	\$ 1,000.00
522 50 47 004	Natural Gas	\$ 27,000.00	\$ 27,000.00
522 50 47 005	Sewer	\$ 5,500.00	\$ 5,500.00
522 50 47 007	Water	\$ 14,000.00	\$ 14,000.00
522 50 48	Repair & Maintenance - External -General		
522 50 48 001	Electrical Repair - External	\$ 5,000.00	\$ 5,000.00
522 50 48 003	HVAC Maintenance - External	\$ 7,500.00	\$ 10,000.00
522 50 48 004	Misc Repair & Maint - External	\$ 8,000.00	\$ 8,000.00
522 50 48 005	Overhead Doors - External	\$ 6,000.00	\$ 6,000.00
522 50 48 006	Plumbing Repairs - External	\$ 4,000.00	\$ 4,000.00
522 50 48 010	S9 Backflow Test - External	\$ 200.00	\$ 200.00
522 50 48 011	Misc. External Repair	\$ -	\$ 2,001.00
522 50 49	Miscellaneous		
522 50 49 001	Training Registration -	\$ 1,000.00	\$ 1,000.00
522 50 49 050	Tuition - FM	\$ 1,000.00	\$ 2,000.00
Total 522 50 40		184,664.00	191,321.00
Total 522 50	FACILITIES MAINTENANCE	917,084.00	\$ 1,150,606.00

522 60 **VEHICLES & EQUIPMENT MAINTENANCE**

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 60 10	SALARIES & WAGES		
522 60 10 001	Fleet Manager	\$ 112,500.00	\$ 115,802.00
522 60 10 002	Mechanics	\$ 181,030.00	\$ 251,725.00
522 60 10 007	Education Incentive - VM	\$ 4,500.00	\$ 15,000.00
522 60 10 008	Longevity - VM	\$ 9,050.00	\$ 18,300.00
522 60 10 009	Comp Time Sell Back - VM	\$ 1,000.00	\$ 1,000.00
522 60 10 011	Retirement/Separation Payout - VM	-	\$ 45,000.00
522 60 10 012	Wellness / Tobacco Agreement Incentive - VM	\$ 1,800.00	\$ 2,400.00
522 60 10 030	OT - Mechanics	\$ 2,000.00	\$ 2,400.00
Total 522 60 10		\$ 311,880.00	\$ 451,627.00
522 60 20	PERSONNEL BENEFITS		
522 60 20 001	Retirement - VM	\$ 34,375.00	\$ 47,500.00
522 60 20 002	Medical - VM	\$ 62,500.00	\$ 99,000.00
522 60 20 003	Dental - VM	\$ 4,350.00	\$ 5,800.00
522 60 20 004	Paid Family & Medical Leave (SB 5975)	\$ 550.00	\$ 906.00
522 60 20 005	Medicare W/H - VM	\$ 4,800.00	\$ 6,700.00
522 60 20 006	L&I - VM	\$ 11,000.00	\$ 16,000.00
522 60 20 007	Deferred Compensation - VM	\$ 18,000.00	\$ 24,000.00
522 60 20 012	HRA/VEBA - VM	\$ 13,500.00	\$ 18,000.00
Total 522 60 20		\$ 149,075.00	\$ 217,906.00
522 60 30	SUPPLIES		
522 60 31	Office & Operating Supplies - General		
522 60 31 001	Vehicle Parts	\$ 110,000.00	\$ 110,000.00
522 60 31 002	Vehicle / Shop Supplies	\$ 22,000.00	\$ 22,000.00
522 60 31 003	Chains	\$ 12,000.00	\$ 4,000.00
522 60 31 005	Diagnostic Software - VM	\$ 1,000.00	\$ 3,000.00
522 60 31 006	Tires	\$ 5,500.00	\$ 10,000.00
522 60 31	Office & Operating Supplies - Personnel Issue		
522 60 31 051	Uniforms - VM	\$ 1,500.00	\$ 1,500.00
522 60 35	Small Tools & Minor Equipment		
522 60 35 001	Miscellaneous Small Tools	\$ 10,000.00	\$ 12,000.00
522 60 35 002	Miscellaneous Minor Equipment	\$ 1,000.00	\$ 1,000.00
Total 522 60 30		\$ 163,000.00	\$ 163,500.00
522 60 40	SERVICES		
522 60 41	Professional Services - General		
522 60 41 002	Hazardous Waste Disposal	\$ 2,000.00	\$ 2,000.00
522 60 41 003	Towing	\$ 3,000.00	\$ 3,000.00
522 60 41 004	Uniforms, Rags, Towels	\$ 3,800.00	\$ 4,000.00
522 60 41 005	Diagnostic Software Licensing	\$ 2,500.00	\$ 2,000.00
522 60 41 006	Fire Extinguisher Servicing	\$ 1,000.00	\$ 1,000.00
522 60 41 007	Vehicle Fluid Analysis	\$ 2,000.00	\$ 2,000.00
522 60 41 008	Shop Equipment Services & Repairs	\$ 4,000.00	\$ 4,000.00
522 60 41 010	Intergovernmental - Vehicle Licensing	\$ 500.00	\$ 500.00
522 60 41 011	Tool Recalibration	\$ 2,000.00	\$ 1,500.00
522 60 41 012	EAP - VM	\$ 70.00	\$ 70.00
522 60 41 013	Tire Repair	\$ 18,500.00	\$ 18,500.00
522 60 41 014	Drug Testing Services Agreement	\$ 1,000.00	\$ 1,000.00
522 60 41 015	Cascade System Repairs	\$ 10,000.00	\$ 5,000.00
522 60 43	Travel		

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
522 60 43 001	Travel Expenses - VM	\$ 4,500.00	\$ 4,500.00
522 60 45	Operating Rental & Leases		
522 60 45 001	Misc Rentals & Leases - VM	\$ 100.00	\$ 100.00
522 60 48	Repair & Maintenance - External -General		
522 60 48 001	Aerial Ladder Test - External	\$ 2,000.00	\$ 2,000.00
522 60 48 002	Misc Repair & Maint - External	\$ 70,000.00	\$ 50,000.00
522 60 48 003	Major Overhauls - External	\$ 30,000.00	\$ 50,000.00
522 60 48 004	Fuel Station Repairs - External	\$ 1,500.00	\$ 2,000.00
522 60 48 005	Generator Service Repairs - External	\$ 8,000.00	\$ 8,000.00
522 60 49	Miscellaneous		
522 60 49 001	Training Registration - VM	\$ 5,500.00	\$ 6,000.00
522 60 49 050	Tuition - VM	\$ 2,000.00	\$ 4,000.00
Total 522 60 40		173,970.00	171,170.00
Total 522 60	VEHICLES & EQUIPMENT MAINTENANCE	797,925.00	\$ 1,004,203.00
522 70	AMBULANCE SERVICES		
522 70 40	SERVICES		
522 70 41	Professional Services		
522 70 41 001	Ambulance Billing (3rd Party)	\$ 130,000.00	\$ 160,000.00
Total 522 70 40		130,000.00	160,000.00
Total 522 70	AMBULANCE SERVICES	130,000.00	160,000.00
	AGENCY TYPE DISBURSEMENTS		
	Interfund Taxes and Operating Assessment		
589 30 00 001	Sales and Use Tax	\$ 1,000.00	\$ 1,000.00
589 90 00 002	Retiree/Commissioner Medical Payments	\$ 70,000.00	\$ 30,000.00
Total 589 00		71,000.00	31,000.00
Total 589 00	AMBULANCE SERVICES	71,000.00	31,000.00
591 00	LEASE PAYMENTS		
591 22 70 001	Lease Payment	\$ -	\$ 8,500.00
591 22 70 002	Enterprise Fleet Management	\$ -	\$ 55,000.00
591 22 PP 003	SBITA	\$ -	\$ 3,800.00
Total 591 00		-	67,300.00
Total 591 00	AMBULANCE SERVICES	-	67,300.00
594 00	CAPITAL EXPENDITURES		
594 22 60	CAPITAL OUTLAYS		
594 22 62 506	Misc Small Repairs & Upgrades	\$ 276,154.00	\$ 385,500.00
594 22 62 509	EMS Transport Unit Upgrads to ALS	\$ -	\$ 220,000.00
594 22 62 512	Bunker Gear - 76 Set Replacements	\$ -	\$ 266,000.00
594 22 64 201	SCBA Miscellaneous Equip	\$ 115,000.00	\$ -
594 22 64 203	LED Light Conversion for LD31	\$ -	\$ 7,500.00
594 22 64 204	Fuel Island Repair	\$ -	\$ 35,000.00
594 22 64 205	Extrication Equipment	\$ -	\$ 48,100.00
594 22 64 401	Wellness Equipment	\$ 36,500.00	\$ -
594 22 64 521	Geotab	\$ -	\$ 13,000.00
594 22 64 601	New Fire Apparatus	\$ -	\$ 975,000.00

2024 Operating Budget

Account Code	Account Title	2023 Projected	2024 Projected
594 22 64 603	Battalion 8 Command Vehicle	\$ -	\$ 130,000.00
594 22 64 604	New Medi Unit	\$ -	\$ 350,000.00
594 22 64 607	Focused Security Assessment	\$ -	\$ 17,000.00
594 22 64 608	Commission Room Tech Upgrades	\$ -	\$ 5,000.00
594 22 64 609	Replace 30 WAPs/Security Risk Without	\$ -	\$ 12,000.00
594 22 64 610	Replace 4 panasonic ESO Tablets	\$ -	\$ 21,600.00
594 22 64 611	Misc. Shop Equipment	\$ 100,000.00	\$ -
594 22 64 612	Tire Replacement Program	\$ 55,000.00	\$ -
594 22 64 807	Network Hardware (Backup Server)	\$ 45,000.00	\$ 3,800.00
594 22 64 702	Automatic External Defib	\$ -	
594 22 65 004	Land Purchases	\$ -	
Total 594 22		627,654.00	2,489,500.00
Total 594 22	CAPITAL EXPENDITURES	627,654.00	2,489,500.00
597 00	TRANSFER-OUT (90862)		
597 00 00 001	Transfer-Out (90862)	\$ -	\$ 1,355,474.10
Total 597 00		-	1,355,474.10
Total 597 00	TRANSFER-OUT (90862)	-	1,355,474.10
Report Total		\$ 27,256,340.00	\$ 35,312,793.00

Personnel	\$ 27,290,373.90
Supplies & Services	\$ 4,079,145.00
Capital & Debt	\$ 2,587,800.00
Transfer Out	\$ 1,355,474.10
	\$ 35,312,793.00