

Account	Description	2025 Budgeted	2026 Proposed	2026 Difference	Vari- ce2	Notes
Administration						
522 10 10 001	Admin Staff (14)	1,822,000	1,850,000	28,000	2%	
522 10 10 002	Deputy Chief (2)	-	-	-		
522 10 10 003	Assistant Chief (1)	-	-	-		
522 10 10 004	Admin Support Staff	-	-	-		
522 10 10 005	Part Time Admin Support Staff	-	-	-		
522 10 10 006	Directors (Finance & HR)	-	-	-		
522 10 10 007	Education Incentive - Admin	16,000	11,700	(4,300)	-37%	
522 10 10 008	Longevity - Admin	117,256	96,500	(20,756)	-22%	
522 10 10 009	Comp Time Sell Back - Admin	1,700	8,000	6,300	79%	
522 10 10 011	Retirement/Separation Payout - Admin	10,000	-	(10,000)		
522 10 10 012	Wellness /Tobacco Agreement Incentive - Admin	20,000	19,750	(250)	-1%	
522 10 10 030	OT - Admin Support Staff	1,500	1,500	-	0%	
522 10 10 050	Payroll Exempt Annual Clothing Allowance	4,500	4,500	-	0%	
522 10 10 051	Payroll Annual Clothing Allowance	2,500	3,000	500	17%	
522 10 10 052	Cleaning Allowance	5,400	4,500	(900)	-20%	
522 10 20 001	Retirement - Admin	160,000	105,600	(54,400)	-52%	
522 10 20 002	Medical - Admin	285,000	280,000	(5,000)	-2%	
522 10 20 003	Dental - Admin	25,000	21,000	(4,000)	-19%	
522 10 20 004	Paid Family & Medical Leave (SB 5975)	5,050	6,500	1,450	22%	
522 10 20 005	Medicare W/H - Admin	34,000	32,000	(2,000)	-6%	
522 10 20 006	L&I - Admin	45,000	7,000	(38,000)	-543%	
522 10 20 007	Deferred Compensation - Admin	118,000	118,000	-	0%	
522 10 20 010	LEOFF 1 Medical	75,000	75,000	-	0%	
522 10 20 012	HRA/VEBA - Admin	80,000	74,000	(6,000)	-8%	
522 10 31 001	General Office Supplies	13,500	13,505	5	0%	
522 10 31 002	Special Events	2,000	2,000	-	0%	
522 10 31 003	Special Events - Executive	5,000	7,000	2,000	29%	
522 10 31 004	Recruitment Supplies	-	-	-		
522 10 31 005	Testing Materials	-	-	-		
522 10 31 006	Employee Recognition Supplies	-	-	-		
522 10 31 051	Uniforms - Admin	1,600	2,750	1,150	42%	
522 10 31 052	Uniforms - Exempt	4,000	4,000	-	0%	
522 10 34 001	Stay At Work Program Expenditures	-	-	-		
522 10 35 001	Furniture	4,000	4,000	-	0%	
522 10 41 001	Misc. Consultant / Employment Agency	125,000	110,000	(15,000)	-14%	
522 10 41 002	Legal Consultant	60,000	60,000	-	0%	
522 10 41 003	Banking / Admin Fees (90862)	6,300	6,500	200	3%	
522 10 41 004	Election Costs	200,000	-	(200,000)		
522 10 41 005	Intergovernmental Professional Services	-	-	-		
522 10 41 006	Shredding Service	500	500	-	0%	
522 10 41 007	FSA Administration Costs	2,000	2,000	-	0%	
522 10 41 009	Ads	6,000	6,000	-	0%	
522 10 41 010	Printing	3,000	4,000	1,000	25%	
522 10 41 011	Miscellaneous Service	1,000	1,000	-	0%	
522 10 41 012	EAP - Admin	350	350	-	0%	
522 10 41 013	State Auditor's Office	35,000	37,000	2,000	5%	
522 10 41 014	Wellness Medicals	2,100	-	(2,100)		
522 10 41 015	Special Events Service	5,000	5,000	-	0%	
522 10 42 001	Postage	2,500	3,000	500	17%	
522 10 42 002	Shipping	2,500	2,500	-	0%	
522 10 43 001	Admin Travel Expense	20,000	15,000	(5,000)	-33%	
522 10 43 002	Support Staff Travel Expense	10,000	7,500	(2,500)	-33%	
522 10 43 003	Meals & Light Refreshments	6,000	2,500	(3,500)	-140%	
522 10 44 001	Property Tax	5,400	2,000	(3,400)	-170%	
522 10 45 001	Copier - Leased	12,000	12,000	-	0%	
522 10 45 002	Postage Meter - Leased	1,000	1,000	-	0%	
522 10 45 003	Special Events - Rental	-	-	-		
522 10 45 004	Special Events -Rental - Executive	-	-	-		
522 10 46 001	Risk Management Insurance	315,000	335,000	20,000	6%	
522 10 48 001	R&M Operating Equipment	500	500	-	0%	
522 10 49 001	Admin Training Registration	10,000	7,000	(3,000)	-43%	
522 10 49 002	Support Staff Trng Registration	7,500	4,000	(3,500)	-88%	
522 10 49 003	Memberships - Admin	8,000	5,000	(3,000)	-60%	
522 10 49 004	Subscriptions - Admin	2,000	2,000	-	0%	
522 10 49 005	Staff Retreat	500	500	-	0%	
522 10 49 007	Miscellaneous (i.e., refunds)	500	250	(250)	-100%	
522 10 49 050	Tuition - Admin	8,000	8,000	-	0%	
	Subtotal - Administration	3,715,656	3,391,905	(323,751)	-10%	
Commission						
522 14 10 001	Salaries & Wages - Commission	116,000	116,000	-	0%	

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522 14 20 004	Paid Family & Medical Leave (SB 5975)	350	350	-	0%	
522 14 20 005	Medicare W/H - Commission	1,700	1,700	-	0%	
522 14 20 006	L&I - Commission	800	800	-	0%	
522 14 20 008	FICA - Commission	7,500	7,500	-	0%	
522 14 31 401	Office & Operating Supplies - Commission	1,000	1,000	-	0%	
522 14 31 451	Uniforms - Commission	1,000	1,000	-	0%	
522 14 43 401	Travel - Commission	12,000	12,000	-	0%	
522 14 49 401	Registration - Commission	5,000	5,000	-	0%	
522 14 49 402	Membership / Dues - Commission	8,500	9,000	500	6%	
	Subtotal - Commission	153,850	154,350	500	0%	

Information Technology (IT)

522 18 10 001	IT Staff (2)	187,000	195,400	8,400	4%	
522 18 10 002	IT Manager - IT	-	-	-		
522 18 10 007	Education Incentive - IT	8,000	8,400	400	5%	
522 18 10 008	Longevity - IT	8,500	11,300	2,800	25%	
522 18 10 009	Comp Time Sell Back - IT	500	600	100	17%	
522 18 10 011	Retirement/Separation Payout - IT	-	-	-		
522 18 10 012	Wellness / Tobacco Agreement - IT	1,200	1,200	-	0%	
522 18 10 030	Overtime - IT	1,500	1,500	-	0%	
522 18 10 051	Clothing Allowance - IT	1,000	1,000	-	0%	
522 18 20 001	Retirement - IT	20,000	12,000	(8,000)	-67%	
522 18 20 002	Medical - IT	35,000	31,200	(3,800)	-12%	
522 18 20 003	Dental - IT	3,130	3,250	120	4%	
522 18 20 004	Paid Family & Medical Leave (SB 5975)	600	600	-	0%	
522 18 20 005	Medicare W/H - IT	3,250	3,400	150	4%	
522 18 20 006	L&I - IT	1,300	1,000	(300)	-30%	
522 18 20 007	Deferred Compensation - IT	12,000	14,400	2,400	17%	
522 18 20 012	HRA/VEBA - IT	13,600	14,000	400	3%	
522 18 20 808	FICA - IT	-	-	-		
522 18 31 801	Computer R&M Parts	10,500	10,500	-	0%	
522 18 31 802	Computer Replacement Parts	2,500	2,500	-	0%	
522 18 31 803	Communication Supplies	3,500	3,500	-	0%	
522 18 31 804	Computer Hardware Misc	25,000	10,000	(15,000)	-150%	
522 18 31 805	Computer Software	28,000	10,000	(18,000)	-180%	
522 18 31 806	Computer Manuals	-	-	-		
522 18 31 807	Computer Hardware	47,000	47,000	-	0%	
522 18 31 808	Cell Phone Replacement	2,500	2,500	-	0%	
522 18 31 851	Uniforms - IT	206	1,000	794	79%	
522 18 41 801	Software Support	440,000	400,000	(40,000)	-10%	
522 18 41 805	Hardware Support	15,000	18,000	3,000	17%	
522 18 41 812	EAP - IT	55	60	5	8%	
522 18 42 801	Voice Phone Lines	5,000	5,000	-	0%	
522 18 42 802	District Cell Phones	55,000	55,000	-	0%	
522 18 42 803	Networking Services	30,000	30,000	-	0%	
522 18 42 804	Website Services	-	-	-		
522 18 42 805	District Tablet Service	-	-	-		
522 18 43 801	Computer Tech Training Travel	5,500	5,500	-	0%	
522 18 48 801	Voice Phone Lines R&M	1,500	1,500	-	0%	
522 18 49 801	Computer Tech Training Regis.	2,000	2,000	-	0%	
522 18 49 850	Tuition - IT	1,000	1,000	-	0%	
	Subtotal - Information Technology (IT)	970,841	904,310	(66,531)	-7%	

Suppression

522 20 10 001	Suppression Personnel (3BCs, 8 CPT, 14 LT, 71FF)	11,500,000	12,075,000	575,000	5%	
522 20 10 007	Education Incentive	495,000	536,100	41,100	8%	
522 20 10 008	Longevity	375,000	286,300	(88,700)	-31%	
522 20 10 009	Comp Time Sell Back	25,000	120,000	95,000	79%	
522 20 10 010	Holiday Pay	-	82,700	82,700	100%	
522 20 10 011	Retirement/Separation Payout - Supp	400,000	400,000	-	0%	
522 20 10 012	Wellness / Tobacco Agreement Incentive	270,000	236,715	(33,285)	-14%	
522 20 10 013	Bonus Annual Leave Buyout	12,000	12,000	-	0%	
522 20 10 014	Kelly Day Buy-Back	13,500	-	(13,500)		
522 20 10 015	Specialty Pay	40,000	120,000	80,000	67%	
522 20 10 030	OT - Deputy Chief Discretionary	3,000	3,000	-	0%	
522 20 10 031	OT - Acting LT	120,000	120,000	-	0%	
522 20 10 032	OT - Acting BC	20,000	20,000	-	0%	
522 20 10 033	OT - FF Callback	500,000	400,000	(100,000)	-25%	
522 20 10 034	OT - LT & CPT Call Back	500,000	400,000	(100,000)	-25%	
522 20 10 035	OT - BC Call Back	50,000	50,000	-	0%	
522 20 10 036	OT - FF Meetings	3,200	3,000	(200)	-7%	
522 20 10 037	OT - Officer Meetings	5,500	2,500	(3,000)	-120%	

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522 20 10 039	OT - Emergency Off-Shift Resp	8,000	8,000	-	0%	
522 20 10 040	OT - Disaster Prepared	-	-	-		
522 20 10 041	OT - Special Operations	-	-	-		
522 20 10 043	OT - Wildland Fires	50,000	50,000	-	0%	
522 20 10 050	OT - Training Consortium	-	-	-		
522 20 10 100	OT - COVID Callback Fail	-	-	-		
522 20 10 101	OT - COVID Miscellaneous	-	-	-		
522 20 20 001	Retirement - Supp	750,000	702,000	(48,000)	-7%	
522 20 20 002	Medical - Supp	1,665,000	2,085,900	420,900	20%	
522 20 20 003	Dental - Supp	150,000	153,360	3,360	2%	
522 20 20 004	Paid Family & Medical Leave (SB 5975)	40,000	43,000	3,000	7%	
522 20 20 005	Medicare W/H - Supp	215,000	215,000	-	0%	
522 20 20 006	L&I - Supp	850,000	1,245,000	395,000	32%	
522 20 20 007	Deferred Compensation - Supp	710,000	815,722	105,722	13%	
522 20 20 012	HRA/VEBA - Supp	415,000	413,300	(1,700)	0%	
522 20 20 015	Unemployment Payments ESD	10,000	10,000	-	0%	
522 20 20 015	Unemployment Payments ESD	-	10,000	10,000	100%	
522 20 31 001	Suppression Consumables	3,500	7,500	4,000	53%	
522 20 31 008	Power Equipment	10,000	10,000	-	0%	
522 20 31 009	Class A & Class B Foam	15,000	15,000	-	0%	
522 20 31 012	Electrical & Lighting Eqmt	1,400	1,400	-	0%	
522 20 31 013	Fire Extinguisher Misc	927	900	(27)	-3%	
522 20 31 015	Flares (Fuses)	750	800	50	6%	
522 20 31 019	Suppression Eqmt - Appliances	23,500	3,500	(20,000)	-571%	
522 20 31 021	Ladder Repair Parts	600	600	-	0%	
522 20 31 022	Equipment Replacement	4,000	4,000	-	0%	
522 20 31 027	Rehab Supplies	5,000	5,500	500	9%	
522 20 31 039	Radio & Minitor Supplies - Miscellaneous	13,000	13,000	-	0%	
522 20 31 040	Batteries - Miscellaneous	4,000	4,000	-	0%	
522 20 31 151	Uniform Shirts - Supp	13,500	18,000	4,500	25%	
522 20 31 152	Uniform Pants - Supp	13,500	18,000	4,500	25%	
522 20 31 153	Uniform Jackets - Supp	13,500	13,500	-	0%	
522 20 31 154	Uniform Boots - Supp	12,000	12,000	-	0%	
522 20 31 155	Uniform Accessories - Supp	3,500	10,000	6,500	65%	
522 20 31 156	Uniform Coveralls - Supp	1,545	4,500	2,955	66%	
522 20 31 157	Class A Uniforms	3,500	10,000	6,500	65%	
522 20 31 158	Accountability Material	6,100	5,500	(600)	-11%	
522 20 31 159	Bunker Gear	75,000	100,000	25,000	25%	
522 20 31 160	Fire Boots	10,000	14,000	4,000	29%	
522 20 31 161	Gloves - Prorate	6,000	7,500	1,500	20%	
522 20 31 162	Helmets	4,120	5,000	880	18%	
522 20 31 163	Personnel Issue - Supp Eqmt	15,000	15,000	-	0%	
522 20 31 164	Volunteer Foul Weather Gear	2,000	2,000	-	0%	
522 20 31 165	Personnel Issue Wildland Gear - FM	5,000	5,000	-	0%	
522 20 31 166	TEMS (Tactical EMS) Uniforms	-	-	-		
522 20 31 201	Chaplains	1,000	1,000	-	0%	
522 20 31 203	Hose	30,000	20,000	(10,000)	-50%	
522 20 31 204	Hydrants	1,000	1,000	-	0%	
522 20 31 205	Map / Addresses	-	-	-		
522 20 31 206	Pre-Fire Plans	-	-	-		
522 20 31 208	Volunteer Incentive Program	10,000	10,000	-	0%	
522 20 31 209	SCBA Repair & Replacement Part	30,385	34,950	4,565	13%	
522 20 31 210	Wildland Equipment	7,500	22,000	14,500	66%	4 BK Radios/Equipment
522 20 31 211	Air Support	500	500	-	0%	
522 20 31 212	Tech Rescue Operations	9,750	7,500	(2,250)	-30%	
522 20 31 213	Disaster Prep Supplies	12,463	10,000	(2,463)	-25%	
522 20 31 214	Water Rescue Operations	4,000	1,000	(3,000)	-300%	
522 20 31 215	Rehab Operations	-	-	-		
522 20 32 001	Gas / Diesel - Supp	250,000	250,000	-	0%	
522 20 32 002	Fuel Station Supplies	4,500	4,500	-	0%	
522 20 34 001	T-shirts, Sweats, Hats	12,000	15,000	3,000	20%	
522 20 35 001	Suppression Eqmt (Hand Tools)	1,200	1,200	-	0%	
522 20 35 008	Small Tools	1,000	1,000	-	0%	
522 20 41 001	Hose & Pump Testing Contract	27,000	27,500	500	2%	
522 20 41 002	Ladder Testing Contract	3,350	3,350	-	0%	
522 20 41 003	Radio Repair Service	6,000	6,000	-	0%	
522 20 41 004	Readiness Center Contract	12,000	12,000	-	0%	
522 20 41 005	Dept. of Natural Resources	5,000	5,000	-	0%	
522 20 41 006	Special Ops Tech Rescue	6,000	6,000	-	0%	
522 20 41 007	Water Rescue (City Of Port Orchard Contract)	1,000	1,000	-	0%	
522 20 41 008	GIS Services	-	-	-		
522 20 41 009	Ads - Supp	-	-	-		
522 20 41 010	Printing - Supp	-	-	-		

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522 20 41 012	EAP - Supp	1,514	1,515	1	0%	
522 20 41 013	Wellness Medicals	50,000	-	(50,000)		
522 20 41 014	Extrication Service Contract	1,480	1,480	-	0%	
522 20 41 015	Pre-Fire Program Contract	-	-	-		
522 20 41 016	CPAT Contract	1,500	-	(1,500)		
522 20 41 017	Rehabilitative Services	20,000	-	(20,000)		
522 20 41 018	Kitsap 9-1-1 (CenCom) Contract	225,000	235,000	10,000	4%	
522 20 41 019	Volunteer Pension Board	4,500	4,500	-	0%	
522 20 41 020	Volunteer Physicals (New Recruits)	4,500	-	(4,500)		
522 20 41 021	Career Physicals (New Recruits)	50,000	50,000	-	0%	
522 20 41 022	Pre-Employment Screening (Volunteer & Career)	35,000	35,000	-	0%	
522 20 42 002	Satellite Phone Service Plan	1,600	1,600	-	0%	
522 20 43 001	Roving Mileage Reimbursement	100	100	-	0%	
522 20 43 002	Wildland Deployment Travel Expenses	1,500	2,500	1,000	40%	
522 20 43 201	Chaplin Travel	-	-	-		
522 20 45 002	Misc. Operating Rentals & Leases	-	-	-		
522 20 48 001	Small Tool Repairs - External	1,500	1,500	-	0%	
522 20 48 002	Bunker Gear Repair - External	35,000	35,000	-	0%	
522 20 48 003	Uniform Alterations - External	2,500	3,000	500	17%	
522 20 48 004	Miscellaneous R&M - External	1,000	1,000	-	0%	
522 20 48 005	SCBA Hydro & Flow Test - Exter	13,500	15,000	1,500	10%	
522 20 49 030	Memberships - Supp	1,700	1,700	-	0%	
522 20 49 050	Tuition - Supp	20,000	15,000	(5,000)	-33%	
522 20 49 201	Chaplain Training Registration	-	1,500	1,500	100%	
Subtotal - Suppression		20,368,684	21,770,692	1,402,008	6%	

Emergency Medical Services (EMS)

522 26 10 001	EMS Personnel (1 DVC, 1 DVC SUP, 19 PM)	3,500,000	3,348,000	(152,000)	-5%	
522 26 10 007	Education Incentive - PM	165,000	143,700	(21,300)	-15%	
522 26 10 008	Longevity - PM	110,000	73,600	(36,400)	-49%	
522 26 10 009	Comp Time Sell Back - PM	8,000	8,000	-	0%	
522 26 10 011	Retirement/Separation Payout - PM	10,000	140,000	130,000	93%	
522 26 10 012	Wellness / Tobacco Agreement Incentive - PM	80,000	59,400	(20,600)	-35%	
522 26 10 013	Bonus Annual Leave Buyout	2,500	2,500	-	0%	
522 26 10 014	Kelly Day Buy Back Holiday Pay	-	16,500	16,500	100%	
522 26 10 015	Specialty Pay	39,000	45,000	6,000	13%	
522 26 10 016	Paramedic Development Program	30,000	-	(30,000)		
522 26 10 030	OT - PM Callback	300,000	300,000	-	0%	
522 26 10 033	OT - PM Contractual/Educ	12,000	12,000	-	0%	
522 26 20 001	Retirement - PM	225,000	183,600	(41,400)	-23%	
522 26 20 002	Medical - PM	507,485	548,200	40,715	7%	
522 26 20 003	Dental - PM	40,000	38,800	(1,200)	-3%	
522 26 20 004	Paid Family & Medical Leave (SB 5975)	9,000	11,000	2,000	18%	
522 26 20 005	Medicare W/H - PM	58,000	58,000	-	0%	
522 26 20 006	L&I - PM	200,000	250,000	50,000	20%	
522 26 20 007	Deferred Compensation - PM	220,000	171,300	(48,700)	-28%	
522 26 20 008	FICA - PM	-	-	-		
522 26 20 012	HRA/VEBA - PM	120,000	102,900	(17,100)	-17%	
522 26 31 001	Expendables - Miscellaneous	175,000	190,000	15,000	8%	
522 26 31 002	Drugs - Miscellaneous	40,000	48,000	8,000	17%	
522 26 31 003	Disease Control (COVID-19)	-	-	-		
522 26 31 005	Durables - Miscellaneous	15,000	15,000	-	0%	
522 26 31 006	Heart Monitor Supplies - Miscellaneous	10,000	10,000	-	0%	
522 26 31 008	EMS Grant Money Expenditure	1,100	1,100	-	0%	
522 26 31 051	Uniform Shirts - PM	3,000	3,000	-	0%	
522 26 31 052	Uniform Pants - PM	3,000	3,000	-	0%	
522 26 31 053	Uniform Jackets - PM	2,000	2,000	-	0%	
522 26 31 054	Uniform Boots - PM	2,000	2,000	-	0%	
522 26 31 055	Uniform Patches - PM	500	500	-	0%	
522 26 31 056	Uniform Coveralls - PM	600	600	-	0%	
522 26 35 001	Durable Vehicle Equipment	-	-	-		
522 26 35 002	Misc. EMS Equipment	-	-	-		
522 26 35 003	Handtevy EMS	7,500	7,500	-	0%	
522 26 35 004	Batteries EMS (Monitors, AED's, ect.)	10,000	10,000	-	0%	
522 26 41 001	EMS Contract	80,000	80,000	-	0%	
522 26 41 002	Stretchers Maint Contract	20,000	-	(20,000)		Automive Services Maintains
522 26 41 003	Heart Monitors Maint Contract	10,000	10,000	-	0%	
522 26 41 004	Bio-Hazard Waste Pick-Up Contract	2,000	2,000	-	0%	
522 26 41 005	Infectious Disease Control Contract	2,000	2,000	-	0%	
522 26 41 012	EAP - PM	8,500	8,500	-	0%	
522 26 41 013	Wellness Medicals	11,500	-	(11,500)		
522 26 41 017	Rehabilitative Services	12,445	-	(12,445)		Budget Cuts
522 26 43 001	Travel Expenses	2,000	2,000	-	0%	

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522 26 43 002	Ferry Fees / Bridge Tolls	1,500	1,500	-	0%	
522 26 45 001	Medical Oxygen	8,000	8,500	500	6%	
522 26 48 001	Defib / Monitor - External	6,500	6,500	-	0%	
522 26 48 002	Misc Repair & Maint - External	11,000	11,000	-	0%	
522 26 49 001	Designated Trng EMS Regis	1,000	1,000	-	0%	
522 26 49 002	EMS Course Registration	5,500	4,000	(1,500)	-38%	Budget Cuts
522 26 49 003	PALS Classes PM Registration	3,000	3,000	-	0%	
522 26 49 004	ACLS Classes PM Registration	3,000	3,000	-	0%	
522 26 49 005	OTEP On-Line Program Regis	-	-	-		
522 26 49 006	Ambulance Reimbursements	7,500	7,500	-	0%	
522 26 49 007	Memberships	300	300	-	0%	
522 26 49 008	MSO Registration	500	500	-	0%	
522 26 49 010	Paramedic Development Program	-	-	-		
522 26 49 050	Tuition - PM	4,000	4,000	-	0%	
522 26 49 051	Paramedic School Tuition	-	30,000	30,000	100%	
	Subtotal - Emergency Medical Sdervices (EMS)	6,105,930	5,990,500	(115,430)	-2%	
Community Risk Reduction (CRR)						
522 30 10 001	Community Risk Reduction (1DVC, 1CRRM, 1COMASST, 1PE, 2CARES)	420,000	677,600	257,600	38%	
522 30 10 007	Education Incentive - FP	33,000	42,500	9,500	22%	
522 30 10 008	Longevity - FP	-	15,500	15,500	100%	
522 30 10 009	Comp Time Sell Back - FP	-	500	500	100%	
522 30 10 011	Retirement/Separation Payout - FP	-	-	-		
522 30 10 012	Wellness /Tobacco Agreement Incentive - FP	3,000	6,250	3,250	52%	
522 30 10 013	Bonus Annual Leave Buyout	-	-	-		
522 30 10 030	OT - FF Inspections	-	30,000	30,000	100%	
522 30 10 031	OT - Deputy Fire Marshal	-	-	-		
522 30 10 032	OT - DFM Offshift Response	-	-	-		
522 30 10 033	OT - Community / Special Events	7,500	12,500	5,000	40%	
522 30 10 034	Clothing Allowance	500	-	(500)		
522 30 20 001	Retirement - FP	43,000	40,500	(2,500)	-6%	
522 30 20 002	Medical - FP	128,000	169,000	41,000	24%	
522 30 20 003	Dental - FP	8,000	9,685	1,685	17%	
522 30 20 004	Paid Family & Medical Leave (SB 5975)	1,300	2,400	1,100	46%	
522 30 20 005	Medicare W/H - FP	7,000	10,000	3,000	30%	
522 30 20 006	L&I - FP	5,000	2,300	(2,700)	-117%	
522 30 20 007	Deferred Compensation - FP	30,000	47,500	17,500	37%	
522 30 20 008	FICA - FP	-	-	-		
522 30 20 012	HRA/Veba - FP	30,000	36,840	6,840	19%	
522 30 31 011	Fire Prevention & Station Tour Supplies	8,000	8,000	-	0%	
522 30 31 013	Prevention Supplies	8,000	22,000	14,000	64%	
522 30 31 014	Publications	2,783	2,500	(283)	-11%	
522 30 31 015	Smoke Detector Program	1,050	1,000	(50)	-5%	
522 30 31 016	Prevention Class Supplies	1,000	1,000	-	0%	
522 30 31 051	Uniforms - FP	1,000	2,000	1,000	50%	
522 30 31 052	Uniforms - Bike Team	5,000	-	(5,000)		
522 30 35 001	Hand Tools - FP	100	100	-	0%	
522 30 35 002	Equipment Bike Team	5,000	5,000	-	0%	
522 30 35 003	TEMS Equipment	-	-	-		
522 30 41 001	CRR Unit - Outfit	5,000	-	(5,000)		
522 30 41 009	Ads - FP	-	6,500	6,500	100%	
522 30 41 012	EAP - FP	55	55	-	0%	
522 30 43 001	Travel (FY25 AFG)	5,000	24,500	19,500	80%	increased \$14,500 for FY25AFG
522 30 49 001	Training Registration - FP	10,000	13,000	3,000	23%	
522 30 49 002	Testing Fees (FY25AFG)	-	1,500	1,500	100%	FY25AFG
522 30 49 003	Memberships	1,500	1,500	-	0%	
522 30 49 007	Misc Expenditures	2,000	7,500	5,500	73%	increased \$2500 for FY25AFG
522 30 49 050	Tuiton - FP	1,500	1,500	-	0%	
522 41 31 001	Consum Supplies	-	-	-		
522 41 31 011	PR CPR Training Equipment	2,000	2,000	-	0%	
522 41 41 001	Course Instructor - Trng External	-	-	-		
	Subtotal - Emergency Medical Sdervices (EMS)	775,288	1,202,730	427,442	36%	
Training						
522 45 10 001	Training Personnel (1 TO & 1 DVC)	500,000	348,000	(152,000)	-44%	
522 45 10 003	Specialty Pay	-	1,600	1,600	100%	
522 45 10 007	Education Incentive - Trng	35,000	26,100	(8,900)	-34%	
522 45 10 008	Longevity - Trng	50,000	15,850	(34,150)	-215%	
522 45 10 009	Comp Time Sell Back - Trng	3,500	10,000	6,500	65%	
522 45 10 011	Holiday Pay	-	10,200	10,200	100%	
522 45 10 012	Wellness /Tobacco Agreement Incentive - Trng	8,500	7,000	(1,500)	-21%	
522 45 10 031	OT - Training Discretionary	50,000	100,000	50,000	50%	

Account	Description	2025 Budgeted	2026 Proposed	2026 Difference	Vari- ce2	Notes
522 45 10 032	OT - EVIP & Driver Trng	75,000		(75,000)		
522 45 10 035	OT - SCBA Tech Trng & FIT Testing	7,500	-	(7,500)		
522 45 10 038	OT - FY25 AFG Overtime Fire Officer	-	178,085	178,085	100%	FY25AFG
522 45 10 049	OT - Water Rescue Training	4,500	3,500	(1,000)	-29%	
522 45 20 001	Retirement - Trng	40,000	21,000	(19,000)	-90%	
522 45 20 002	Medical - Trng	65,000	48,000	(17,000)	-35%	
522 45 20 003	Dental - Trng	5,000	3,300	(1,700)	-52%	
522 45 20 004	Paid Family & Medical Leave (SB 5975)	1,100	1,000	(100)	-10%	
522 45 20 005	Medicare W/H - Trng	12,000	8,000	(4,000)	-50%	
522 45 20 006	L&I - Trng	25,000	28,000	3,000	11%	
522 45 20 007	Deferred Compensation - Trng	11,000	21,000	10,000	48%	
522 45 20 008	FICA - Trng	-	-	-		
522 45 20 012	HRA/VEBA - Trng	20,000	14,000	(6,000)	-43%	
522 45 31 001	Consum Supplies / Equipment	8,000	6,000	(2,000)	-33%	
522 45 31 002	Audiovisual Equipment	1,050		(1,050)		
522 45 31 003	Library	5,000	4,000	(1,000)	-25%	
522 45 31 004	Testing Materials (FY25 AFG)	3,150	3,150	-	0%	FY25AFG
522 45 31 005	Extrication Vehicle	4,500	2,000	(2,500)	-125%	
522 45 31 006	Volunteer Training Supplies	1,000	1,000	-	0%	
522 45 31 007	Volunteer Progressive Hose Lay Pack	700	-	(700)		
522 45 31 051	Uniforms - Trng	1,000	1,000	-	0%	
522 45 35 002	Training Small Tools & Minor Equipment	-	-	-		
522 45 35 003	Wellness Testing Equipment		10,250	10,250	100%	
522 45 41 001	Outside Instructor (FY25 AFG)	10,000	10,000	-	0%	FY25AFG
522 45 41 003	Wellness Training Delivery		12,930	12,930	100%	
522 45 41 012	EAP - Trng	30	-	(30)		
522 45 41 013	Wellness Medicals - Trng	1,500	-	(1,500)		
522 45 43 002	Battalions (Vol) Travel Exp	2,500	4,000	1,500	38%	
522 45 43 003	Operational Training Travel Exp	1,500	1,500	-	0%	
522 45 43 004	Wellness Plan Travel Exp	-	4,500	4,500	100%	
522 45 43 005	Training Chief Travel Exp	1,500	1,500	-	0%	
522 45 43 006	Miscellaneous Travel Exp	2,500	2,500	-	0%	
522 45 43 010	Meals & Light Refreshments (Training)	1,500	1,000	(500)	-50%	
522 45 45 001	Misc Operating Rentals & Fees	4,000	5,500	1,500	27%	
522 45 48 001	Wellness Equipment - External	-	-	-		
522 45 48 002	Misc. Training Equipment - External	12,000	10,000	(2,000)	-20%	
522 45 49 001	Operational Training Registration	15,000	15,000	-	0%	
522 45 49 002	Battalions (Volunteer) Regis	4,000	4,000	-	0%	
522 45 49 003	Training Consortium	120,000	180,000	60,000	33%	
522 45 49 004	Wildland Team Registration	2,000	2,000	-	0%	
522 45 49 005	Wellness Registration	-	-	-		
522 45 49 007	Ops Chief Training Regis	-	-	-		
522 45 49 008	SCBA Tech Training Regis	5,000	5,000	-	0%	
522 45 49 010	Training Officer Course Regis	4,000	4,000	-	0%	
522 45 49 013	Volunteer Recruit Trng Regis	6,500	6,500	-	0%	
522 45 49 014	Peer Support Training	10,000	10,000	-	0%	
522 45 49 026	Telestaff Registration	1,500	-	(1,500)		
522 45 49 028	JATC Program	10,000	-	(10,000)		
522 45 49 030	Memberships (IFC)	1,000	1,000	-	0%	
522 45 49 035	Fire Academy (Career)	54,000	54,000	-	0%	
522 45 49 050	Tuition - Trng	3,000	3,000	-	0%	
	Subtotal - Training	1,210,530	1,209,965	(565)	0%	
Facility Services						
522 50 10 001	Facility Staff (FM, 4 FM STAFF)	475,000	416,000	(59,000)	-14%	
522 50 10 003	Seasonal Help	-	-	-	#####	
522 50 10 004	Facility Support Staff	-	-	-	#####	
522 50 10 007	Education Incentive - FM	9,500	7,100	(2,400)	-34%	
522 50 10 008	Longevity - FM	18,000	16,500	(1,500)	-9%	
522 50 10 009	Comp Time Sell Back - FM	500	500	-	0%	
522 50 10 011	Retirement/Separation Payout - FM	-	-	-	#####	
522 50 10 012	Wellness /Tobacco Agreement Incentive - FM	3,000	3,000	-	0%	
522 50 10 030	OT - FM	1,000	1,000	-	0%	
522 50 20 001	Retirement - FM	48,000	24,600	(23,400)	-95%	
522 50 20 002	Medical - FM	120,000	113,000	(7,000)	-6%	
522 50 20 003	Dental - FM	8,000	8,100	100	1%	
522 50 20 004	Paid Family & Medical Leave (SB 5975)	2,000	2,500	500	20%	
522 50 20 005	Medicare W/H - FM	7,800	8,000	200	3%	
522 50 20 006	L&I - FM	30,000	37,000	7,000	19%	
522 50 20 007	Deferred Compensation - FM	30,000	36,000	6,000	17%	
522 50 20 008	FICA - FM	4,500	4,500	-	0%	
522 50 20 012	HRA/VEBA - FM	32,000	37,300	5,300	14%	
522 50 31 017	Grounds Maintenance Supplies	8,000	8,000	-	0%	

Account	Description	2025 Budgeted	2026 Proposed	2026 Difference	Vari- ce2	Notes
522 50 31 018	Building Repair & Maintenance	7,500	9,000	1,500	17%	
522 50 31 019	Misc. Durable Facility Supplies	7,500	7,500	-	0%	
522 50 31 020	Misc. Consumable Facility Supp	5,000	7,500	2,500	33%	
522 50 31 021	Cleaning Supplies	7,500	7,500	-	0%	
522 50 31 022	Paper Products	5,000	5,000	-	0%	
522 50 31 023	Electrical Supplies	2,500	3,500	1,000	29%	
522 50 31 024	Plumbing Supplies	2,500	2,500	-	0%	
522 50 31 025	Carpentry Supplies	2,500	2,500	-	0%	
522 50 31 026	Carpentry Repairs	1,500	1,500	-	0%	
522 50 31 027	Batteries	1,500	2,000	500	25%	
522 50 31 028	Misc Repair Parts	2,000	2,500	500	20%	
522 50 31 051	Uniforms - FM	2,500	3,000	500	17%	
522 50 32 003	Propane	16,000	18,000	2,000	11%	
522 50 35 001	Appliances	5,000	5,000	-	0%	
522 50 35 002	Furniture	5,000	5,000	-	0%	
522 50 35 003	Miscellaneous Small Tools	1,500	2,000	500	25%	
522 50 35 004	Wellness Plan Equipment & Parts	1,000	1,000	-	0%	
522 50 35 005	Disaster Prep Upgrades	10,000	1,000	(9,000)	-900%	
522 50 41 001	Alarm Monitoring	5,700	5,700	-	0%	
522 50 41 003	Pest Control Contract	7,000	7,000	-	0%	
522 50 41 004	Portable Toilets	1,700	2,500	800	32%	
522 50 41 005	Storm Drain Cleared	900	900	-	0%	
522 50 41 006	Septic Maintenance	2,500	3,000	500	17%	
522 50 41 007	Misc Professional Services	3,000	4,000	1,000	25%	
522 50 41 008	Boiler/Air Compressor Inspec.	750	750	-	0%	
522 50 41 009	Janitorial Services	4,500	-	(4,500)	#####	
522 50 41 010	Intergovernmental Permit Fees	2,500	2,500	-	0%	
522 50 41 011	Water Service	-	-	-	#####	
522 50 41 012	EAP - FM	70	70	-	0%	
522 50 41 013	SCBA Testing	12,000	17,250	5,250	30%	
522 50 43 001	Travel Expense - FM	3,000	3,000	-	0%	
522 50 45 001	Misc Rentals & Leases - FM	3,000	3,000	-	0%	
522 50 47 001	Electricity	65,000	65,000	-	0%	
522 50 47 002	Garbage	14,000	14,000	-	0%	
522 50 47 003	Garbage Dump Fees	1,000	1,000	-	0%	
522 50 47 004	Natural Gas	28,000	30,000	2,000	7%	
522 50 47 005	Sewer	5,500	5,500	-	0%	
522 50 47 007	Water	15,000	15,000	-	0%	
522 50 48 001	Electrical Repair - External	5,000	5,000	-	0%	
522 50 48 003	HVAC Maintenance - External	7,500	7,500	-	0%	
522 50 48 004	Misc Repair & Maint - External	8,000	8,000	-	0%	
522 50 48 005	Overhead Doors - External	10,000	10,000	-	0%	
522 50 48 006	Plumbing Repairs - External	4,000	4,000	-	0%	
522 50 48 010	S9 Backflow Test - External	300	300	-	0%	
522 50 48 011	Misc External Repairs	1,000	1,000	-	0%	
522 50 49 001	Training Registration -	1,000	1,000	-	0%	
522 50 49 050	Tuition - FM	2,000	2,000	-	0%	
	Subtotal - Facility Services	1,097,220	1,028,070	(69,150)	-7%	
Automotive Services (Fleet)						
522 60 10 001	Fleet Staff (4)	313,000	419,350	106,350	25%	
522 60 10 007	Education Incentive - VM	15,000	16,400	1,400	9%	
522 60 10 008	Longevity - VM	8,500	10,100	1,600	16%	
522 60 10 009	Comp Time Sell Back - VM	1,000	5,000	4,000	80%	
522 60 10 012	Wellness / Tobacco Agreement Incentive - VM	1,800	2,400	600	25%	
522 60 10 030	OT - Mechanics	2,400	7,000	4,600	66%	
522 60 20 001	Retirement - VM	30,500	28,900	(1,600)	-6%	
522 60 20 002	Medical - VM	60,000	73,600	13,600	18%	
522 60 20 003	Dental - VM	5,000	6,500	1,500	23%	
522 60 20 004	Paid Family & Medical Leave (SB 5975)	950	1,700	750	44%	
522 60 20 005	Medicare W/H - VM	5,000	6,000	1,000	17%	
522 60 20 006	L&I - VM	20,000	21,000	1,000	5%	
522 60 20 007	Deferred Compensation - VM	18,000	28,800	10,800	38%	
522 60 20 012	HRA/VEBA - VM	15,000	14,000	(1,000)	-7%	
522 60 31 001	Vehicle Parts	110,000	100,000	(10,000)	-10%	
522 60 31 002	Vehicle / Shop Supplies	22,000	22,000	-	0%	
522 60 31 003	Chains	4,000	3,000	(1,000)	-33%	
522 60 31 006	Tires	10,000	10,000	-	0%	
522 60 31 051	Uniforms - VM	1,500	1,500	-	0%	
522 60 35 001	Miscellaneous Small Tools	12,000	12,000	-	0%	
522 60 35 002	Miscellaneous Minor Equipment	1,000	17,000	16,000	94%	
522 60 41 002	Hazardous Waste Disposal	2,000	2,000	-	0%	
522 60 41 003	Towing	3,000	3,000	-	0%	

Account	Description	2025 Budgeted	2026 Proposed	2026 Difference	Vari- ce2	Notes
522 60 41 004	Uniforms, Rags, Towels	4,000	5,000	1,000	20%	
522 60 41 005	VM Software	5,000	5,000	-	0%	
522 60 41 006	Fire Extinguisher Servicing	1,000	1,000	-	0%	
522 60 41 007	Vehicle Fluid Analysis	2,000	500	(1,500)	-300%	
522 60 41 008	Shop Equipment Services & Repairs	4,000	3,000	(1,000)	-33%	
522 60 41 010	Intergovernmental - Vehicle Licensing	500	400	(100)	-25%	
522 60 41 011	Tool Recalibration	1,500	1,000	(500)	-50%	
522 60 41 012	EAP - VM	70	70	-	0%	
522 60 41 013	Tire Repair	18,500	8,500	(10,000)	-118%	
522 60 41 014	Drug Testing Services Agreement	1,000	1,000	-	0%	
522 60 41 015	Cascade System Repairs	5,000	5,000	-	0%	
522 60 43 001	Travel Expenses - VM	4,500	4,500	-	0%	
522 60 45 001	Misc Rentals & Leases - VM	100	100	-	0%	
522 60 48 001	Aerial Ladder Test - External	2,000	2,000	-	0%	
522 60 48 002	Misc Repair & Maint - External	50,000	40,000	(10,000)	-25%	
522 60 48 003	Major Overhauls - External	50,000	40,000	(10,000)	-25%	
522 60 48 004	Fuel Station Repairs - External	2,000	2,000	-	0%	
522 60 48 005	Generator Service Repairs - External	8,000	8,000	-	0%	
522 60 48 006	Fire Engine-Pump Testing - External	-	9,000	9,000	100%	
522 60 48 007	Enterprise Fleet Maintenance - External	-	-	-		
522 60 49 001	Testing/Education/Registration	6,000	10,000	4,000	40%	
522 60 49 050	Tuition - VM	4,000	-	(4,000)		
	Subtotal - Automotive Services	830,820	957,320	126,500	13%	
Contract Services & Leases						
522 70 41 001	Ambulance Billing (3rd Party)	200,000	200,000	-	0%	
582 90 00 001	Leasehold Tax	-	-	-		
585 00 00 001	Special Item	-	-	-		
588 10 00 002	Prior Period(s) Adjustments - Other Costs Allocations	-	-	-		
589 30 00 001	Sale And Use Tax	1,000	1,000	-	0%	
589 90 00 001	Employee Share Benefit Pymt To Vendors	-	-	-		
589 90 00 002	Retiree/Commissioner Medical Payments	25,000	25,000	-	0%	
589 90 00 003	Staff Reimbursement Payments	-	-	-		
589 90 00 004	Other Reimbursement Payments	-	-	-		
589 99 09 999	Payroll Clearing	-	-	-		
591 22 70 001	Lease Payment	120,000	120,000	-	0%	
591 22 70 002	Enterprise Fleet Management	100,000	130,000	30,000	23%	
591 22 70 003	SBITA Lease Payments	169,975	170,000	25	0%	
	Subtotal - Contract Services & Leases	615,975	646,000	30,025	5%	
Capital Purchases (One Time)						
594 22 62 506	Facility Capital Plan	225,000	150,000	(75,000)	-50%	
594 22 62 511	Misc Small Repairs & Upgrades	-	50,000	50,000	100%	
594 22 64 207	Styker Gourney Purchase	-	75,000	75,000	100%	
594 22 64 208	SCBA Extractors/Cleaners	-	110,000	110,000	100%	
594 22 64 209	Rehab Unit	-	10,000	10,000	100%	
594 22 64 401	Wellness Equipment	30,000	16,600	(13,400)	-81%	
594 22 64 402	Commission Room A/V	-	85,000	85,000	100%	
594 22 64 604	New Medic Unit	-	330,000	330,000	100%	
	Subtotal - Contract Services & Leases	255,000	826,600	571,600	69%	
		36,099,794	38,082,442	1,143,200	3%	