



# **BAINBRIDGE ISLAND FIRE DEPARTMENT**

## **2022 BUDGET**

BAINBRIDGE ISLAND FIRE DEPARTMENT				
EXPENSE FUND #90838				
2022 Expense Budget				
	COST CENTER	2022 Budget	REVENUES	2022 Budget
310	Fire Operations	\$ 7,368,793	GENERAL LEVY	\$ 7,317,234
315	Fire Investigation	\$ 1,450	EMS LEVY	\$ 3,822,424
320	Community Risk Reduction	\$ 170,757	FIRE SAFETY CONTRACTS	\$ 224,500
330	Special Operations	\$ 11,000	TRANSPORT INCOME	\$ 900,000
360	Emergency Medical Services	\$ 301,916	OTHER CONTRACTS	\$ 10,000
500	Training & Safety	\$ 366,875	GRANTS	\$ 2,000
600	Vehicles	\$ 306,698	INTEREST AND OTHER INCOME	\$ 65,000
700	Facilities & Grounds	\$ 253,200		
750	Information Technology	\$ 353,817		
850	Fire Code Management	\$ 297,497		
900	Legislative	\$ 24,246		
910	Administrative Personnel	\$ 1,039,395		
915	General Business	\$ 228,300		
940	Volunteer Services	\$ 302,541		
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 11,026,487</b>	<b>TOTAL OPERATING REVENUE</b>	<b>\$ 12,341,158</b>
980	Transfers to Capital	\$ 600,000		
980	Transfer to Reserve	\$ 100,000	Transfer from Reserve	\$ -
	<b>TOTAL BUDGET</b>	<b>\$ 11,726,487</b>	<b>TOTAL REVENUES/TRANSFERS</b>	<b>\$ 12,341,158</b>
	+/- Expense Fund Balance	614,671		

			<b>2022 Budget</b>
	<b>310 Fire Operations</b>		
5000	<b>Personnel</b>		\$ 4,907,638
5000	<b>Benefits and Payroll Costs</b>		2,248,905
	Fire Operations Personnel Sub-Total		\$ 7,156,543
6000	<b>Personal Protective Equipment</b>		60,000
6001	<b>Uniforms</b>		24,500
6010	<b>Firefighting Supplies</b>		10,500
6030	<b>Program Development and Supplies</b>		1,000
6032	<b>Health and Wellness</b>		7,500
6060	<b>Maintenance Supplies</b>		7,500
6090	<b>Emergency Preparedness Supplies</b>		30,000
6120	<b>Reference Materials</b>		1,000
6510	<b>Equipment Purchases</b>		13,250
6710	<b>Dues &amp; Subscriptions</b>		1,500
6720	<b>Personnel Physicals</b>		30,000
6800	<b>Maintenance Service</b>		18,500
6810	<b>Repair Service</b>		3,000
6960	<b>Recruiting Expense</b>		4,000
	Fire Operations Non-Personnel Sub-Total		\$ 212,250
	<b>TOTAL 310 Fire Operations</b>		\$ 7,368,793

		2022 Budget
	<b>315 Fire Investigation</b>	
6010	<b>Fire Fighting Supplies</b>	\$ 200
6030	<b>Program Development &amp; Supplies</b>	200
6120	<b>Reference Materials</b>	250
6710	<b>Dues &amp; Subscription Services</b>	800
	<b>Total 315 Fire Investigation</b>	
		\$1,450

			<b>2022 Budget</b>
	<b>320 Community Risk Reduction</b>		
5000	<b>Personnel</b>		\$ 107,676
5000	<b>Benefits and Payroll Costs</b>		53,081
	Personnel Sub-Total		\$ 160,757
6030	<b>Program Development &amp; Supplies</b>		\$ 10,000
	Non-Personnel Sub-Total		\$ 10,000
	<b>Total 320 Community Risk Reduction</b>		\$ 170,757

		<b>2022 Budget</b>
	<b>330 Special Operations</b>	
6000	<b>Personal Outfitting</b>	\$ 2,000
6030	<b>Program Development &amp; Supplies</b>	2,500
6060	<b>Maintenance Supplies</b>	2,500
6500	<b>Small Equipment and Tools</b>	4,000
	<b>Total 330 Special Operations</b>	\$ 11,000

			<b>2022 Budget</b>
	<b>360 Emergency Medical Services</b>		
5000	<b>Personnel</b>		\$ 122,000
5000	<b>Benefits and Payroll Costs</b>		61,066
		Personnel Sub-Total	\$ 183,066
6030	<b>Program Development &amp; Supplies</b>		\$ 3,500
6040	<b>Medical Supplies</b>		46,000
6060	<b>Maintenance Supplies</b>		2,000
6120	<b>Reference Materials</b>		500
6500	<b>Small Equipment &amp; Tools</b>		2,500
6510	<b>Equipment Purchased</b>		11,600
6520	<b>Equipment Rental</b>		1,000
6710	<b>Dues &amp; Subscription Services</b>		24,500
6740	<b>Transport Expense</b>		11,000
6800	<b>Maintenance Service</b>		16,000
6940	<b>Printing Expense</b>		250
		Non-Personnel Total	\$ 118,850
	<b>TOTAL 360 Emergency Medical Services</b>		\$ 301,916

			<b>2022 Budget</b>
	<b>500 Training &amp; Safety</b>		
5000	<b>Personnel</b>		\$ 131,538
5000	<b>Benefits and Payroll Costs</b>		54,837
	Personnel Sub-Total		\$ 186,375
6030	<b>Program Development &amp; Supplies</b>		5,000
6120	<b>Reference Materials</b>		500
6500	<b>Small Equipment &amp; Tools</b>		1,000
6520	<b>Equipment Rental</b>		2,000
6710	<b>Dues &amp; Subscription Services</b>		10,000
7100	<b>Training &amp; Safety</b>		3,000
7105	<b>Training Consortium</b>		53,000
7310	<b>Training/Fire Operations</b>		50,000
7315	<b>Training/Fire Investigation</b>		6,000
7320	<b>Community Risk Reduction</b>		3,000
7330	<b>Training/Special Operations</b>		8,000
7360	<b>Training/EMS Services</b>		23,000
7600	<b>Training/Vehicles</b>		2,500
7850	<b>Training/Code Management</b>		3,500
7900	<b>Training/Legislative</b>		2,500
7915	<b>Training/General Business</b>		7,500
	Non-Personnel Sub-Total		\$ 180,500
	<b>Total 500 Training &amp; Safety</b>		\$ 366,875



			2022 Budget
	<b>600 Vehicles</b>		
5000	<b>Personnel</b>		\$ 99,673
5000	<b>Benefits and Payroll Costs</b>		39,525
	Personnel Sub-Total		\$ 139,198
6000	<b>Personal Protective Equipment</b>		350
6050	<b>Vehicle Fuel Purchases</b>		55,000
6060	<b>Maintenance Supplies</b>		49,500
6510	<b>Equipment Purchased</b>		7,500
6710	<b>Dues &amp; Subscription Services</b>		3,000
6740	<b>Transport Expense</b>		150
6770	<b>License &amp; Inspection Fees</b>		7,000
6800	<b>Maintenance Service</b>		30,000
6810	<b>Repair Service</b>		15,000
	Non-Personnel Sub-Total		\$ 167,500
	<b>TOTAL 600 Vehicles</b>		\$ 306,698

		<b>2022 Budget</b>
	<b>700 Facilities &amp; Grounds</b>	
6060	<b>Maintenance Supplies</b>	\$ 15,000
6190	<b>Other Supplies</b>	6,000
6510	<b>Equipment Purchased</b>	6,000
6520	<b>Equipment Rental/Lease Expense</b>	100
6770	<b>License &amp; Inspection Fees</b>	500
6800	<b>Maintenance Service</b>	43,000
6801	<b>Grounds Maintenance</b>	20,000
6802	<b>Facility Maintenance Contract</b>	45,000
6810	<b>Repair Service</b>	10,000
6820	<b>Electricity</b>	50,000
6840	<b>Water &amp; Sewer</b>	25,000
6850	<b>Garbage &amp; Recycling</b>	5,500
6860	<b>Storm Water Management</b>	12,100
6870	<b>Generator &amp; Heating Fuel</b>	15,000
	<b>TOTAL 700 Facilities &amp; Grounds</b>	\$ 253,200

			<b>2022 Budget</b>
	<b>750 Information Technology</b>		
5000	<b>Personnel</b>		\$ 87,946
5000	<b>Benefits and Payroll Costs</b>		45,518
	Personnel Sub-Total		\$ 133,464
6060	<b>Maintenance Supplies</b>		\$ 4,000
6500	<b>Small Equipment &amp; Tools</b>		500
6510	<b>Equipment Purchased</b>		15,000
6700	<b>Kitsap 911</b>		75,578
6800	<b>Maintenance Service</b>		72,650
6810	<b>Repair Service</b>		5,000
6830	<b>Telecommunications</b>		47,625
	Non-Personnel Sub-Total		\$ 220,353
	<b>TOTAL 750 Information Technology</b>		\$ 353,817

			<b>2022 Budget</b>
	<b>850 Fire Code Management</b>		
5000	<b>Personnel</b>		\$ 204,562
5000	<b>Benefits and Payroll Costs</b>		86,935
	Personnel Sub-Total		\$ 291,497
6030	<b>Program Development &amp; Supplies</b>		1,250
6120	<b>Reference Materials</b>		500
6510	<b>Equipment Purchases</b>		1,500
6710	<b>Dues &amp; Subscription Services</b>		2,500
6940	<b>Printing</b>		250
	Non-Personnel Sub-Total		\$ 6,000
	<b>Total 850 FireCode Management</b>		\$ 297,497

			<b>2022 Budget</b>
	<b>900 Legislative</b>		
5000	<b>Commissioner Compensation</b>		\$ 15,360
5000	<b>Payroll Costs</b>		1,236
	Personnel Sub Total		16,596
6001	<b>Uniforms</b>		250
6130	<b>Meeting Expense</b>		100
6710	<b>Dues &amp; Subscription Services</b>		7,300
6920	<b>Election Costs</b>		-
	Non-compensation Sub-Total		\$ 7,650
	<b>TOTAL 900 Legislative</b>		\$ 24,246

			<b>2022 Budget</b>
	<b>910 Administrative Personnel</b>		
5000	<b>Personnel</b>		\$ 694,853
5000	<b>Benefits and Payroll Costs</b>		342,542
	<b>TOTAL 910 Personnel</b>		\$ 1,039,395

		2022 Budget
	<b>915 General Business</b>	
6100	<b>Office Supplies</b>	\$ 10,000
6110	<b>Postage &amp; Shipping</b>	1,000
6130	<b>Meeting Expense</b>	500
6140	<b>Awards &amp; Recognition</b>	8,000
6520	<b>Equipment Rental/Lease Expense</b>	3,300
6710	<b>Dues &amp; Subscription Services</b>	2,000
6740	<b>Transport Expense</b>	500
6750	<b>Transport Service Billing</b>	55,000
6800	<b>Maintenance Service</b>	1,000
6900	<b>Liability &amp; Casualty Insurance</b>	100,000
6910	<b>Legal &amp; Other Professional Services</b>	45,000
6935	<b>Public Information</b>	1,000
6940	<b>Printing Expense</b>	1,000
	<b>Total 915 General Business</b>	\$ 228,300

			<b>2022 Budget</b>
	<b>940 Volunteer Services</b>		
5000	<b>Personnel</b>		\$ 134,592
5000	<b>Benefits and Payroll Costs</b>		43,824
	Total Personnel Costs		\$ 178,416
6001	<b>Uniforms</b>		4,000
6141	<b>Volunteer Incentives</b>		500
6720	<b>Physicals</b>		19,125
6930	<b>Advertising Expense</b>		500
6960	<b>Recruiting Expense</b>		50,000
7100	<b>Training</b>		50,000
	Non-Personnel Sub-Total		\$ 124,125
	<b>TOTAL 940 Volunteer Services</b>		\$ 302,541



		2022 Budget
	<b>980 Transfers to Other Funds</b>	
8950	<b>8950 Transfers to Other Funds</b>	
	Transfer to Reserve Fund	\$ 100,000
	Transfer to Bond Fund	
	Transfer to Capital Fund	600,000
	<b>Total Transfers</b>	
		\$ 700,000



		2022 Budget
	<b>Capital Fund</b>	
	<i>Facilities</i>	
	<b>STATION 21</b>	
	Station 21 Improvements	113,000
	<b>STATION 22</b>	
	Station 22 Improvements	29,500
	<b>STATION 23</b>	
	Station Improvements	65,000
	<b>TOTAL FACILITIES</b>	<b>\$ 207,500</b>
	<i>Vehicles</i>	
9590	Staff vehicles	105,000
9530	Engines: Type 3	354,000
9520	Aid Unit Replacement	205,000
	<b>TOTAL VEHICLES</b>	<b>\$ 664,000</b>
	<i>Equipment</i>	
9610	EMS Equipment	10,000
9620	Suppression Equipment	46,000
9630	IT Equipment	195,000
9610	Knox	9,000
9560	BIPD Boat ILA	15,000
	<b>TOTAL EQUIPMENT</b>	<b>\$ 275,000</b>
	<b>TOTAL CAPITAL BUDGET</b>	<b>\$ 1,146,500</b>



**BAINBRIDGE ISLAND FIRE DEPARTMENT**

**BOND FUND #90840**

**2022 Bond Budget**

	<b>COST CENTER</b>	<b>2022 Budget</b>	<b>REVENUES</b>	<b>2022 Budget</b>
	Interest Expense	\$ 425,538	Capital Facilities Bond Levy	\$ 1,105,538
	Principal Expense	\$ 680,000		
	<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$ 1,105,538</b>	<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 1,105,538</b>