



BAINBRIDGE ISLAND FIRE DEPARTMENT

2024 BUDGET

BAINBRIDGE ISLAND FIRE DEPARTMENT				
EXPENSE FUND #90838				
2024 Expense Budget				
	COST CENTER	EXPENSES	REVENUES	2024 Budget
310	Fire Operations	\$ 9,431,612	GENERAL LEVY	\$ 7,621,078
315	Fire Investigation	\$ 1,650	EMS LEVY	\$ 3,981,303
320	Community Risk Reduction	\$ 197,379	FIRE SAFETY CONTRACTS	\$ 240,500
330	Special Operations	\$ 14,500	TRANSPORT INCOME	\$ 1,250,000
360	Emergency Medical Services	\$ 384,682	OTHER CONTRACTS	\$ 40,000
500	Training & Safety	\$ 382,128	GRANTS	\$ 2,000
600	Vehicles	\$ 402,836	INTEREST AND OTHER INCOME	\$ 275,000
700	Facilities & Grounds	\$ 297,820		
750	Information Technology	\$ 442,796		
850	Fire Code Management	\$ 340,408		
900	Legislative	\$ 28,964		
910	Administrative Personnel	\$ 1,291,120		
915	General Business	\$ 313,500		
940	Volunteer Services	\$ 109,221		
				\$ -
	TOTAL OPERATING EXPENSES	\$ 13,638,614	TOTAL OPERATING REVENUE	\$ 13,409,881
980	Transfers to Capital	\$ 800,000		
980	Transfer to Reserve	\$ -	Transfer from Reserve	\$ 128,200
	TOTAL BUDGET	\$ 14,438,614	TOTAL REVENUES/TRANSFERS	\$ 13,538,081
	+/- Expense Fund Balance	\$ (900,533)		

			2024 Budget
	310 Fire Operations		
5000	Personnel		\$ 6,546,917
5000	Benefits and Payroll Costs		2,688,175
	Fire Operations Personnel Sub-Total		\$ 9,235,092
6000	Personal Protective Equipment		60,000
6001	Uniforms		35,000
6010	Firefighting Supplies		9,100
6030	Program Development and Supplies		1,000
6032	Health and Wellness		7,500
6060	Maintenance Supplies		6,120
6090	Emergency Preparedness Supplies		5,000
6120	Reference Materials		1,000
6510	Equipment Purchases		5,000
6520	Equipment Rental/Lease Expense		300
6710	Dues & Subscriptions		1,500
6720	Personnel Physicals		30,000
6800	Maintenance Service		22,000
6810	Repair Service		3,000
6960	Recruiting Expense		10,000
	Fire Operations Non-Personnel Sub-Total		\$ 196,520
	TOTAL 310 Fire Operations		\$ 9,431,612

		2024 Budget
	315 Fire Investigation	
6010	Fire Fighting Supplies	\$ 300
6030	Program Development & Supplies	300
6120	Reference Materials	250
6710	Dues & Subscription Services	800
	Total 315 Fire Investigation	
		\$1,650

			2024 Budget
	320 Community Risk Reduction		
5000	Personnel		\$ 125,818
5000	Benefits and Payroll Costs		57,560
	Personnel Sub-Total		\$ 183,379
6030	Program Development & Supplies		14,000
	Non-Personnel Sub-Total		\$ 14,000
	Total 320 Community Risk Reduction		\$ 197,379

		2024 Budget
	330 Special Operations	
6000	Personal Outfitting	\$ 2,000
6030	Program Development & Supplies	6,000
6060	Maintenance Supplies	2,500
6500	Small Equipment and Tools	4,000
	Total 330 Special Operations	\$ 14,500

			2024 Budget
	360 Emergency Medical Services		
5000	Personnel		\$ 155,184
5000	Benefits and Payroll Costs		69,917
	Personnel Sub-Total		\$ 225,101
6030	Program Development & Supplies		3,500
6040	Medical Supplies		70,000
6060	Maintenance Supplies		2,000
6120	Reference Materials		500
6500	Small Equipment & Tools		2,500
6510	Equipment Purchased		14,700
6520	Equipment Rental		7,900
6710	Dues & Subscription Services		26,831
6740	Transport Expense		13,150
6800	Maintenance Service		18,250
6940	Printing Expense		250
	Non-Personnel Total		\$ 159,581
	TOTAL 360 Emergency Medical Services		\$ 384,682

			2024 Budget
	500 Training & Safety		
5000	Personnel		\$ 152,168
5000	Benefits and Payroll Costs		68,760
	Personnel Sub-Total		\$ 220,928
6030	Program Development & Supplies		5,000
6120	Reference Materials		500
6500	Small Equipment & Tools		1,000
6520	Equipment Rental		2,000
6710	Dues & Subscription Services		10,000
7100	Training & Safety		3,000
7105	Training Consortium		37,700
7310	Training/Fire Operations		50,000
7315	Training/Fire Investigation		6,000
7320	Community Risk Reduction		3,000
7330	Training/Special Operations		8,000
7360	Training/EMS Services		23,000
7600	Training/Vehicles		2,500
7850	Training/Code Management		3,500
7900	Training/Legislative		1,000
7915	Training/General Business		5,000
	Non-Personnel Sub-Total		\$ 161,200
	Total 500 Training & Safety		\$ 382,128

			2024 Budget
	600 Vehicles		
5000	Personnel		\$ 117,492
5000	Benefits and Payroll Costs		43,594
	Personnel Sub-Total		\$ 161,086
6000	Personal Protective Equipment		350
6050	Vehicle Fuel Purchases		125,000
6060	Maintenance Supplies		60,000
6120	Reference Materials		500
6510	Equipment Purchased		12,400
6710	Dues & Subscription Services		3,500
6740	Transport Expense		500
6770	License & Inspection Fees		7,000
6800	Maintenance Service		17,500
6810	Repair Service		15,000
	Non-Personnel Sub-Total		\$ 241,750
	TOTAL 600 Vehicles		\$ 402,836

		2024 Budget
	700 Facilities & Grounds	
6060	Maintenance Supplies	12,000
6190	Other Supplies	6,420
6510	Equipment Purchased	7,000
6520	Equipment Rental/Lease Expense	100
6770	License & Inspection Fees	4,000
6800	Maintenance Service	43,000
6801	Grounds Maintenance	20,000
6802	Facility Maintenance Contract	85,000
6810	Repair Service	10,000
6820	Electricity	55,000
6840	Water & Sewer	20,000
6850	Garbage & Recycling	6,300
6860	Storm Water Management	14,000
6870	Generator & Heating Fuel	15,000
	TOTAL 700 Facilities & Grounds	\$ 297,820

			2024 Budget
	750 Information Technology		
5000	Personnel		\$ 141,110
5000	Benefits and Payroll Costs		59,970
	Personnel Sub-Total		\$ 201,080
6060	Maintenance Supplies		4,000
6500	Small Equipment & Tools		500
6510	Equipment Purchased		20,000
6700	Kitsap 911		70,623
6800	Maintenance Service		94,123
6810	Repair Service		2,500
6830	Telecommunications		49,970
	Non-Personnel Sub-Total		\$ 241,716
	TOTAL 750 Information Technology		\$ 442,796

			2024 Budget
	850 Fire Code Management		
5000	Personnel	\$	219,588
5000	Benefits and Payroll Costs		114,320
	Personnel Sub-Total	\$	333,908
6001	Uniforms		500
6030	Program Development & Supplies		1,250
6120	Reference Materials		500
6510	Equipment Purchases		1,500
6710	Dues & Subscription Services		2,500
6940	Printing		250
	Non-Personnel Sub-Total	\$	6,500
	Total 850 FireCode Management	\$	340,408

			2024 Budget
	900 Legislative		
5000	Commissioner Compensation		\$ 18,840
5000	Payroll Costs		1,524
	Personnel Sub Total		20,364
6001	Uniforms		500
6130	Meeting Expense		100
6710	Dues & Subscription Services		8,000
6920	Election Costs		-
	Non-compensation Sub-Total		\$ 8,600
	TOTAL 900 Legislative		\$ 28,964

			2024 Budget
	910 Administrative Personnel		
5000	Personnel		\$ 737,274
5120	Hourly Employees Wages		75,000
5000	Benefits and Payroll Costs		478,846
	TOTAL 910 Personnel		\$ 1,291,120

		2024 Budget
	915 General Business	
6100	Office Supplies	10,000
6110	Postage & Shipping	1,500
6130	Meeting Expense	500
6140	Awards & Recognition	5,000
6520	Equipment Rental/Lease Expense	2,500
6710	Dues & Subscription Services	4,500
6740	Transport Expense	500
6750	Transport Service Billing	55,000
6800	Maintenance Service	1,000
6900	Liability & Casualty Insurance	121,000
6910	Legal & Other Professional Services	110,000
6935	Public Information	500
6940	Printing Expense	1,500
	Total 915 General Business	\$ 313,500

			2024 Budget
	940 Volunteer Services		
5000	Personnel		\$ 30,000
5600	Volunteer Reimbursement	30,000	
5000	Benefits and Payroll Costs		6,471
	Total Personnel Costs		\$ 36,471
6001	Uniforms		4,000
6141	Volunteer Incentives		500
6720	Physicals		12,750
6930	Advertising Expense		500
6960	Recruiting Expense		30,000
7100	Training		25,000
	Non-Personnel Sub-Total		\$ 72,750
	TOTAL 940 Volunteer Services		\$ 109,221

		2024 Budget
	980 Transfers to Other Funds	
8950	8950 Transfers to Other Funds	
	Transfer to Reserve Fund	
	Transfer to Bond Fund	
	Transfer to Capital Fund	800,000
	Total Transfers	
		\$ 800,000

		2024 Budget
	Capital Fund	
	<i>Facilities</i>	
	STATION 21	
	Station 21 Improvements	10,000
		\$ 10,000
	STATION 22	
	Station 22 Improvements	10,000
		\$ 10,000
	STATION 23	
	Station Improvements	20,000
	Asphalt	
		\$ 20,000
	TOTAL FACILITIES	\$ 40,000
	<i>Vehicles</i>	
9520	Aid Unit Replacement	600,000
9530	Engines	850,000
9590	Staff vehicles	50,000
	TOTAL VEHICLES	\$ 1,500,000
	<i>Equipment</i>	
9620	Suppression Equipment	55,000
9630	IT Equipment	23,200
	TOTAL EQUIPMENT	\$ 78,200
	TOTAL CAPITAL BUDGET	\$ 1,618,200

BAINBRIDGE ISLAND FIRE DEPARTMENT				
RESERVE FUND #90839				
2024 Reserve Budget				
	COST CENTER	2024 Budget	REVENUES	2023 Budget
	Transfer to Other Funds	\$ 128,200	Transfer from other funds	\$ -
	TOTAL ESTIMATED EXPENSES	\$ 128,200	TOTAL ESTIMATED REVENUES	\$ -

BAINBRIDGE ISLAND FIRE DEPARTMENT				
BOND FUND #90840				
2024 Bond Budget				
	COST CENTER	2024 Budget	REVENUES	2024 Budget
	Interest Expense	\$ 355,788	Capital Facilities Bond Levy	\$ 1,105,788
	Principal Expense	750,000		
	TOTAL ESTIMATED EXPENSES	\$ 1,105,788	TOTAL ESTIMATED REVENUES	\$ 1,105,788

BOND FUND #90840

	COST CENTER	2024 Budget	REVENUES	2024 Budget
	Interest Expense	\$ 355,788	Capital Facilities Bond Levy	\$ 1,105,788
	Principal Expense	750,000		
	TOTAL ESTIMATED EXPENSES	\$ 1,105,788	TOTAL ESTIMATED REVENUES	\$ 1,105,788