



BAINBRIDGE ISLAND FIRE DEPARTMENT

2025 BUDGET

BAINBRIDGE ISLAND FIRE DEPARTMENT				
EXPENSE FUND #90838				
2025 Expense Budget				
	COST CENTER	EXPENSES	REVENUES	2025 Budget
310	Fire Operations	\$ 11,335,054	GENERAL LEVY	\$ 7,750,428
315	Fire Investigation	\$ 1,700	EMS LEVY	\$ 4,048,894
320	Community Risk Reduction	\$ 208,442	FIRE SAFETY CONTRACTS	\$ 244,500
330	Special Operations	\$ 17,600	TRANSPORT INCOME	\$ 1,350,000
360	Emergency Medical Services	\$ 432,514	OTHER CONTRACTS	\$ 40,000
500	Training & Safety	\$ 524,898	GRANTS	\$ 2,000
600	Vehicles	\$ 420,123	INTEREST AND OTHER INCOME	\$ 275,000
700	Facilities & Grounds	\$ 433,460		
750	Information Technology	\$ 448,342		
850	Fire Code Management	\$ 350,593		
900	Legislative	\$ 64,476		
910	Administrative Personnel	\$ 1,340,888		
915	General Business	\$ 298,864		
940	Volunteer Services	\$ 65,726		
				\$ -
	TOTAL OPERATING EXPENSES	\$ 15,942,679	TOTAL OPERATING REVENUE	\$ 13,710,822
980	Transfers to Capital	\$ 300,000		
980	Transfer to Reserve	\$ -	Transfer from Reserve	\$ 70,000
	TOTAL BUDGET	\$ 16,242,679	TOTAL REVENUES/TRANSFERS	\$ 13,780,822
	+/- Expense Fund Balance	\$ (2,461,857)		

			2025 Budget
	310 Fire Operations		
5000	Personnel		\$ 7,806,382
5000	Benefits and Payroll Costs		3,191,815
	Fire Operations Personnel Sub-Total		\$ 10,998,197
6000	Personal Protective Equipment		134,318
6001	Uniforms		50,825
6010	Firefighting Supplies		18,538
6030	Program Development and Supplies		1,000
6032	Health and Wellness		7,200
6060	Maintenance Supplies		15,976
6090	Emergency Preparedness Supplies		5,000
6120	Reference Materials		1,000
6510	Equipment Purchases		5,000
6520	Equipment Rental/Lease Expense		600
6710	Dues & Subscriptions		1,500
6720	Personnel Physicals		49,400
6800	Maintenance Service		25,000
6810	Repair Service		1,500
6960	Recruiting Expense		20,000
	Fire Operations Non-Personnel Sub-Total		\$ 336,857
	TOTAL 310 Fire Operations		\$ 11,335,054

		2025 Budget	
	315 Fire Investigation		
6010	Fire Fighting Supplies	\$ 300	
6030	Program Development & Supplies	300	
6120	Reference Materials	300	
6710	Dues & Subscription Services	800	
	Total 315 Fire Investigation		
		\$1,700	-

			2025 Budget
	320 Community Risk Reduction		
5000	Personnel		\$ 132,192
5000	Benefits and Payroll Costs		68,250
	Personnel Sub-Total		\$ 200,442
6030	Program Development & Supplies		8,000
	Non-Personnel Sub-Total		\$ 8,000
	Total 320 Community Risk Reduction		\$ 208,442

		2025 Budget	
	330 Special Operations		
6000	Personal Outfitting	\$ 4,500	
6030	Program Development & Supplies	6,000	
6060	Maintenance Supplies	3,500	
6500	Small Equipment and Tools	3,600	
	Total 330 Special Operations	\$ 17,600	
			-

			2025 Budget
	360 Emergency Medical Services		
5000	Personnel		\$ 183,166
5000	Benefits and Payroll Costs		83,410
	Personnel Sub-Total		\$ 266,576
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		1,000
6520	Equipment Rental		7,900
6710	Dues & Subscription Services		31,488
6740	Transport Expense		8,500
6800	Maintenance Service		18,300
6910	Legal & Other Professional Services		20,000
6940	Printing Expense		250
	Non-Personnel Total		\$ 165,938
	TOTAL 360 Emergency Medical Services		\$ 432,514

			2025 Budget
	500 Training & Safety		
5000	Personnel		\$ 159,924
5000	Benefits and Payroll Costs		74,935
	Personnel Sub-Total		\$ 234,859
6030	Program Development & Supplies		11,200
6120	Reference Materials		2,120
6500	Small Equipment & Tools		500
6520	Equipment Rental		2,000
6710	Dues & Subscription Services		13,000
7100	Training & Safety		4,500
7105	Training Consortium		105,274
7310	Training/Fire Operations		76,750
7315	Training/Fire Investigation		4,700
7320	Community Risk Reduction		1,500
7330	Training/Special Operations		22,140
7360	Training/EMS Services		31,000
7600	Training/Vehicles		2,000
7850	Training/Code Management		4,000
7900	Training/Legislative		500
7915	Training/General Business		6,855
	Non-Personnel Sub-Total		\$ 290,039
	Total 500 Training & Safety		\$ 524,898

			2025 Budget
	600 Vehicles		
5000	Personnel		\$ 129,392
5000	Benefits and Payroll Costs		50,571
	Personnel Sub-Total		\$ 179,963
6000	Personal Protective Equipment		350
6050	Vehicle Fuel Purchases		115,000
6060	Maintenance Supplies		60,000
6120	Reference Materials		250
6510	Equipment Purchased		12,400
6710	Dues & Subscription Services		6,860
6740	Transport Expense		100
6770	License & Inspection Fees		10,200
6800	Maintenance Service		10,000
6810	Repair Service		25,000
	Non-Personnel Sub-Total		\$ 240,160
	TOTAL 600 Vehicles		\$ 420,123

		2025 Budget
	700 Facilities & Grounds	
6060	Maintenance Supplies	\$ 14,500
6190	Other Supplies	7,000
6510	Equipment Purchased	1,000
6520	Equipment Rental/Lease Expense	2,000
6770	License & Inspection Fees	4,000
6800	Maintenance Service	46,960
6801	Grounds Maintenance	22,000
6802	Facility Maintenance Contract	165,000
6810	Repair Service	50,000
6820	Electricity	63,000
6840	Water & Sewer	13,000
6850	Garbage & Recycling	9,500
6860	Storm Water Management	15,500
6870	Generator & Heating Fuel	20,000
	TOTAL 700 Facilities & Grounds	\$ 433,460

			2025 Budget
	750 Information Technology		
5000	Personnel		\$ 149,852
5000	Benefits and Payroll Costs		64,709
	Personnel Sub-Total		\$ 214,561
6060	Maintenance Supplies		1,000
6500	Small Equipment & Tools		1,000
6510	Equipment Purchased		15,000
6700	Kitsap 911		72,376
6800	Maintenance Service		96,955
6810	Repair Service		2,500
6830	Telecommunications		44,950
	Non-Personnel Sub-Total		\$ 233,781
	TOTAL 750 Information Technology		\$ 448,342

			2025 Budget
	850 Fire Code Management		
5000	Personnel		\$ 238,815
5000	Benefits and Payroll Costs		104,978
	Personnel Sub-Total		\$ 343,793
6001	Uniforms		1,000
6030	Program Development & Supplies		1,250
6120	Reference Materials		500
6510	Equipment Purchases		
6710	Dues & Subscription Services		3,800
6940	Printing		250
	Non-Personnel Sub-Total		\$ 6,800
	Total 850 FireCode Management		\$ 350,593

			2025 Budget
	900 Legislative		
5000	Commissioner Compensation		\$ 19,320
5000	Payroll Costs		1,556
	Personnel Sub Total		\$ 20,876
6001	Uniforms		500
6130	Meeting Expense		100
6710	Dues & Subscription Services		8,000
6920	Election Costs		35,000
	Non-compensation Sub-Total		\$ 43,600
	TOTAL 900 Legislative		\$ 64,476

			2025 Budget
	910 Administrative Personnel		
5000	Personnel		\$ 913,577
5120	Hourly Employees Wages		-
5000	Benefits and Payroll Costs		427,311
	TOTAL 910 Personnel		\$ 1,340,888

		2025 Budget
	915 General Business	
6100	Office Supplies	8,000
6110	Postage & Shipping	1,000
6130	Meeting Expense	500
6140	Awards & Recognition	7,500
6520	Equipment Rental/Lease Expense	2,500
6710	Dues & Subscription Services	5,764
6740	Transport Expense	100
6750	Transport Service Billing	65,000
6800	Maintenance Service	1,000
6900	Liability & Casualty Insurance	150,000
6910	Legal & Other Professional Services	40,000
6935	Public Information	16,000
6940	Printing Expense	1,500
	Total 915 General Business	\$ 298,864

			2025 Budget
	940 Volunteer Services		
5000	Personnel		\$ 20,000
5000	Benefits and Payroll Costs		5,726
	Total Personnel Costs		\$ 25,726
6001	Uniforms		4,000
6141	Volunteer Incentives		500
6720	Physicals		5,000
6930	Advertising Expense		500
6960	Recruiting Expense		10,000
7100	Training		10,000
	Bainbridge Prepares		10,000
	Non-Personnel Sub-Total		\$ 40,000
	TOTAL 940 Volunteer Services		\$ 65,726

		2025 Budget
	980 Transfers to Other Funds	
8950	8950 Transfers to Other Funds	
	Transfer to Reserve Fund	\$ -
	Transfer to Bond Fund	
	Transfer to Capital Fund	300,000
	Total Transfers	
		\$ 300,000

BAINBRIDGE ISLAND FIRE DEPARTMENT					
CAPITAL FUND #90841					
2025 Capital Budget					
	COST CENTER	2025 Budget		REVENUES	2025 Budget
St 21	Facilities	\$ 21,695		Transfer from Expense fund	\$ 300,000
St 22	Facilities	-			
St 23	Facilities	80,680			
Vehicles	EMS Vehicles	125,000			
Equip	Equipment	103,438			
	TOTAL ESTIMATED EXPENSES	\$ 330,813		TOTAL ESTIMATED REVENUES	\$ 300,000

CAPITAL FUND #90841

	COST CENTER	2025 Budget	REVENUES	2025 Budget
St 21	Facilities	\$ 21,695	Transfer from Expense fund	\$ 300,000
St 22	Facilities	-		
St 23	Facilities	80,680		
Vehicles	EMS Vehicles	125,000		
Equip	Equipment	103,438		
	TOTAL ESTIMATED EXPENSES	\$ 330,813	TOTAL ESTIMATED REVENUES	\$ 300,000

St 21	Facilities	\$ 21,695	Transfer from Expense fund	\$ 300,000
St 22	Facilities	-		
St 23	Facilities	80,680		
Vehicles	EMS Vehicles	125,000		
Equip	Equipment	103,438		
	TOTAL ESTIMATED EXPENSES	\$ 330,813	TOTAL ESTIMATED REVENUES	\$ 300,000

BAINBRIDGE ISLAND FIRE DEPARTMENT				
RESERVE FUND #90839				
2025 Reserve Budget				
	COST CENTER	2025 Budget	REVENUES	2025 Budget
	Transfer to Other Funds	\$ 70,000	Transfer from other funds	\$ -
	TOTAL ESTIMATED EXPENSES	\$ 70,000	TOTAL ESTIMATED REVENUES	\$ -

