



BAINBRIDGE ISLAND FIRE DEPARTMENT

2023 BUDGET

BAINBRIDGE ISLAND FIRE DEPARTMENT

EXPENSE FUND #90838

2023 Expense Budget

	COST CENTER	2023 Budget	REVENUES	2023 Budget
310	Fire Operations	\$ 8,095,877	GENERAL LEVY	\$ 7,482,197
315	Fire Investigation	\$ 5,800	EMS LEVY	\$ 3,908,672
320	Community Risk Reduction	\$ 186,121	FIRE SAFETY CONTRACTS	\$ 234,500
330	Special Operations	\$ 14,435	TRANSPORT INCOME	\$ 1,200,000
360	Emergency Medical Services	\$ 347,563	OTHER CONTRACTS	\$ 25,000
500	Training & Safety	\$ 359,793	GRANTS	\$ 2,000
600	Vehicles	\$ 373,061	INTEREST AND OTHER INCOME	\$ 75,000
700	Facilities & Grounds	\$ 314,300		
750	Information Technology	\$ 435,365		
850	Fire Code Management	\$ 311,866		
900	Legislative	\$ 44,548		
910	Administrative Personnel	\$ 1,115,538		
915	General Business	\$ 252,300		
940	Volunteer Services	\$ 157,970		
	TOTAL OPERATING EXPENSES	\$ 12,014,538	TOTAL OPERATING REVENUE	\$ 12,927,369
980	Transfers to Capital	\$ 700,000		
980	Transfer to Reserve	\$ 100,000	Transfer from Reserve	\$ -
	TOTAL BUDGET	\$ 12,814,538	TOTAL REVENUES/TRANSFERS	\$ 12,927,369
	+/- Expense Fund Balance	112,831		

			2023 Budget
	310 Fire Operations		
5000	Personnel		\$ 5,526,143
5000	Benefits and Payroll Costs		2,334,933
	Fire Operations Personnel Sub-Total		\$ 7,861,077
6000	Personal Protective Equipment		60,000
6001	Uniforms		30,000
6010	Firefighting Supplies		11,050
6030	Program Development and Supplies		1,000
6032	Health and Wellness		7,500
6060	Maintenance Supplies		8,250
6090	Emergency Preparedness Supplies		10,000
6120	Reference Materials		1,000
6510	Equipment Purchases		43,000

6710	Dues & Subscriptions		1,500
6720	Personnel Physicals		30,000
6800	Maintenance Service		18,500
6810	Repair Service		3,000
6960	Recruiting Expense		10,000
	Fire Operations Non-Personnel Sub-Total		\$ 234,800
	TOTAL 310 Fire Operations		\$ 8,095,877

		2023 Budget
	315 Fire Investigation	
6010	Fire Fighting Supplies	\$ 300
6030	Program Development & Supplies	4,200
6120	Reference Materials	500
6710	Dues & Subscription Services	800
	Total 315 Fire Investigation	\$5,800

			2023 Budget
	320 Community Risk Reduction		
5000	Personnel		\$ 118,261
5000	Benefits and Payroll Costs		55,859
	Personnel Sub-Total		\$ 174,121
6030	Program Development & Supplies		12,000
	Non-Personnel Sub-Total		\$ 12,000
	Total 320 Community Risk Reduction		\$ 186,121

		2023 Budget
	330 Special Operations	
6000	Personal Outfitting	\$ 2,000
6030	Program Development & Supplies	5,935
6060	Maintenance Supplies	2,500
6500	Small Equipment and Tools	4,000
	Total 330 Special Operations	\$ 14,435

			2023 Budget
	360 Emergency Medical Services		
5000	Personnel		\$ 142,000
5000	Benefits and Payroll Costs		64,763
	Personnel Sub-Total		\$ 206,763
6030	Program Development & Supplies		3,500
6040	Medical Supplies		62,250
6060	Maintenance Supplies		2,000
6120	Reference Materials		500
6500	Small Equipment & Tools		2,500
6510	Equipment Purchased		8,300
6520	Equipment Rental		7,000
6710	Dues & Subscription Services		24,500
6740	Transport Expense		11,000
6800	Maintenance Service		19,000
6940	Printing Expense		250
	Non-Personnel Total		\$ 140,800
	TOTAL 360 Emergency Medical Services		\$ 347,563

			2023 Budget
	500 Training & Safety		
5000	Personnel		\$ 143,003
5000	Benefits and Payroll Costs		56,891
	Personnel Sub-Total		\$ 199,893
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		33,900
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		7,500
	Non-Personnel Sub-Total		\$ 159,900
	Total 500 Training & Safety		\$ 359,793

			2023 Budget
	600 Vehicles		
5000	Personnel		\$ 108,317
5000	Benefits and Payroll Costs		41,494
	Personnel Sub-Total		\$ 149,811
6000	Personal Protective Equipment		350
6050	Vehicle Fuel Purchases		100,000
6060	Maintenance Supplies		54,000
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		30,000
6810	Repair Service		15,000
	Non-Personnel Sub-Total		\$ 223,250
	TOTAL 600 Vehicles		\$ 373,061

		2023 Budget
	700 Facilities & Grounds	
6060	Maintenance Supplies	12,000
6190	Other Supplies	6,000
6510	Equipment Purchased	6,000
6520	Equipment Rental/Lease Expense	100
6770	License & Inspection Fees	4,000
6800	Maintenance Service	43,000
6801	Grounds Maintenance	40,000
6802	Facility Maintenance Contract	75,000
6810	Repair Service	10,000
6820	Electricity	50,000
6840	Water & Sewer	25,000
6850	Garbage & Recycling	5,500
6860	Storm Water Management	12,700
6870	Generator & Heating Fuel	25,000
	TOTAL 700 Facilities & Grounds	\$ 314,300

			2023 Budget
	750 Information Technology		
5000	Personnel		\$ 132,620
5000	Benefits and Payroll Costs		58,205
	Personnel Sub-Total		\$ 190,825
6060	Maintenance Supplies		4,000
6500	Small Equipment & Tools		500
6510	Equipment Purchased		21,300
6700	Kitsap 911		73,120
6800	Maintenance Service		76,050
6810	Repair Service		5,000
6830	Telecommunications		64,570
	Non-Personnel Sub-Total		\$ 244,540
	TOTAL 750 Information Technology		\$ 435,365

			2023 Budget
	850 Fire Code Management		
5000	Personnel		\$ 200,317
5000	Benefits and Payroll Costs		102,049
	Personnel Sub-Total		\$ 302,366
6030	Program Development & Supplies		1,250
6120	Reference Materials		3,500
6510	Equipment Purchases		1,500
6710	Dues & Subscription Services		3,000
6940	Printing		250
	Non-Personnel Sub-Total		\$ 9,500
	Total 850 FireCode Management		\$ 311,866

			2023 Budget
	900 Legislative		
5000	Commissioner Compensation		\$ 15,360
5000	Payroll Costs		1,238
		Personnel Sub Total	16,598
6001	Uniforms		250
6130	Meeting Expense		100
6710	Dues & Subscription Services		7,600
6920	Election Costs		20,000
		Non-compensation Sub-Total	\$ 27,950
		TOTAL 900 Legislative	\$ 44,548

			2023 Budget
	910 Administrative Personnel		
5000	Personnel		\$ 757,943
5120	Hourly Employees Wages		2,000
5000	Benefits and Payroll Costs		355,595
	TOTAL 910 Personnel		\$ 1,115,538

		2023 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	3,300
6710	Dues & Subscription Services	4,000
6740	Transport Expense	500
6750	Transport Service Billing	55,000
6800	Maintenance Service	1,000
6900	Liability & Casualty Insurance	105,000
6910	Legal & Other Professional Services	65,000
6935	Public Information	500
6940	Printing Expense	1,000
	Total 915 General Business	\$ 252,300

			2023 Budget
	940 Volunteer Services		
5000	Personnel		\$ 50,000
5000	Benefits and Payroll Costs		7,970
	Total Personnel Costs		\$ 57,970
6001	Uniforms		4,000
6141	Volunteer Incentives		500
6720	Physicals		15,000
6930	Advertising Expense		500
6960	Recruiting Expense		30,000
7100	Training		50,000
	Non-Personnel Sub-Total		\$ 100,000
	TOTAL 940 Volunteer Services		\$ 157,970

		2023 Budget
	980 Transfers to Other Funds	
8950	8950 Transfers to Other Funds	
	Transfer to Reserve Fund	\$ 100,000
	Transfer to Bond Fund	
	Transfer to Capital Fund	700,000
	Total Transfers	
		\$ 800,000

		2023 Budget
	Capital Fund	
	<i>Facilities</i>	
	STATION 21	
	Station 21 Improvements	80,000
	Patio cover \$35K, water meter \$45K	
		\$ 80,000
	STATION 22	
	Station 22 Improvements	7,000
	Shop: elevated frame stands	
		\$ 7,000
	STATION 23	
	Station Improvements	40,000
	Kitchen remodel \$40K	
		\$ 40,000
	TOTAL FACILITIES	\$ 127,000
	<i>Vehicles</i>	
9510	Utility repurposing	
9520	Aid Unit Replacement	275,000
9530	Engines: Type 3	
9560	BIPD Boat ILA	15,000
9590	Staff vehicles	-
	TOTAL VEHICLES	\$ 290,000
	<i>Equipment</i>	
9610	EMS Equipment	
9620	Suppression Equipment (SCBA fill station \$97K, hose \$38K, nozzles \$17K, Knox \$9K)	161,000
9630	IT Equipment (hardware \$11K)	11,000
	Communications Equipment	30,000
	TOTAL EQUIPMENT	\$ 202,000
	TOTAL CAPITAL BUDGET	\$ 619,000

