



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		
	TOTAL OPERATING EXPENSES	\$ 11,026,487	TOTAL OPERATING REVENUE	\$ 12,341,158
980	Transfers to Capital	\$ 600,000		
980	Transfer to Reserve	\$ 100,000	Transfer from Reserve	\$ -
	TOTAL BUDGET	\$ 11,726,487	TOTAL REVENUES/TRANSFERS	\$ 12,341,158
	+/- Expense Fund Balance	614,671		

			2022 Budget
	310 Fire Operations		
5000	Personnel		\$ 4,907,638
	Battalion Chief Salaries	405,231	
	Battalion Chief Overtime	100,000	
	Administrative Battalion Chief Salary	147,997	
	Administrative Battalion Chief OT	2,000	
	Lieutenants Salaries	1,084,912	
	Lieutenants Overtime	200,000	
	FF/Paramedics	1,016,417	
	FF/Paramedics Overtime	150,000	
	FF/Paramedic Trainee Salary	61,310	
	FF/EMT	1,499,771	
	FF/EMT Overtime	200,000	
	Out-of-Class	40,000	
5000	Benefits and Payroll Costs		2,248,905
5131	Other Compensation	50,000	
5200	Social Security Expenses	350,553	
5201	Medicare Expenses	74,330	
5210	L&I Tax Expense	168,866	
5215	WA Family Medical Leave	7,887	
5300	Employee Medical Insurance	1,074,922	
5320	Retirement Plans Expense	260,105	
5330	Deferred Compensation Plans Expense	210,782	
5620	Disability Plans	51,460	
	Fire Operations Personnel Sub-Total		\$ 7,156,543
6000	Personal Protective Equipment		60,000
6001	Uniforms		24,500
6010	Firefighting Supplies		10,500
6030	Program Development and Supplies		1,000
6032	Health and Wellness		7,500
	Education		
	Incentives		
	Equipment		

6060	Maintenance Supplies		7,500
	Batteries, lighting equip.		
	Small gas engine equip maintenance		
	SCBA general maintenance		
	Replacement Saw Blades		
6090	Emergency Preparedness Supplies		30,000
6120	Reference Materials		1,000
6510	Equipment Purchases		13,250
	Chain saw, nozzles, blitzfire		
6710	Dues & Subscriptions		1,500
	NFPA, IAFC, professional publications		
6720	Personnel Physicals		30,000
	3 Career Physicals + 1 New hire		
	Additional Dr. tests		
6800	Maintenance Service		18,500
	Fit Tester annual recalibration		
	SCBA Fill stations annual maint.		
	Quarterly air quality analyses		
	SCBA annual flow test		
	Hose testing		
	Calibration gas and sensors		
	Ladder Testing		
6810	Repair Service		3,000
	PPE repair		
6960	Recruiting Expense		4,000
	Fire Operations Non-Personnel Sub-Total		\$ 212,250
	TOTAL 310 Fire Operations		\$ 7,368,793

		2022 Budget
	315 Fire Investigation	
6010	Fire Fighting Supplies	\$ 200
	Camera cleaning	
6030	Program Development & Supplies	200
	Small tool, gloves, respirators,	
6120	Reference Materials	250
6710	Dues & Subscription Services	800
	IAAI Memberships	
	WA IAAI, NAFI	
	Total 315 Fire Investigation	
		\$1,450

			2022 Budget
	320 Community Risk Reduction		
5000	Personnel		\$ 107,676
	CRR Coordinator	105,676	
	CRR Coordinator OT	2,000	
5000	Benefits and Payroll Costs		53,081
5131	Other Compensation	1,000	
5200	Social Security Expense	6,998	
5201	Medicare Expense	1,637	
5210	L&I Tax Expense	403	
5215	WA Family Medical Leave	173	
5300	Employee Medical Insurance	25,890	
5320	Retirement Plans Expense	11,037	
5330	Deferred Compensation Plans Expense	5,284	
5620	Disability Plans	660	
	Personnel Sub-Total		\$ 160,757
6030	Program Development & Supplies		\$ 10,000
	School programs		
	CPR program		
	Blue address signs		
	Non-Personnel Sub-Total		\$ 10,000
	Total 320 Community Risk Reduction		\$ 170,757

		2022 Budget
	330 Special Operations	
6000	Personal Outfitting	\$ 2,000
	Replacement gear	
6030	Program Development & Supplies	2,500
	Tech rescue ILA	
6060	Maintenance Supplies	2,500
	Consumables: Rope, webbing, other	
6500	Small Equipment and Tools	4,000
	Total 330 Special Operations	\$ 11,000

			2022 Budget
	360 Emergency Medical Services		
5000	Personnel		\$ 122,000
	Medical Services Officer Salary	120,000	
	Medical Services Officer OT	2,000	
5000	Benefits and Payroll Costs		61,066
5200	Social Security Expense	7,929	
5201	Medicare Expense	1,854	
5210	L&I Tax Expense	4,444	
5215	WA Family Medical Leave	196	
5300	Employee Medical Insurance	34,176	
5320	Retirement Plans Expense	6,466	
5330	Deferred Compensation Plans Expense	6,000	
5620	Disability Plans		
	Personnel Sub-Total		\$ 183,066
6030	Program Development & Supplies		\$ 3,500
6040	Medical Supplies		46,000
6060	Maintenance Supplies		2,000
6120	Reference Materials		500
6500	Small Equipment & Tools		2,500
6510	Equipment Purchased		11,600
	Scoop stretchers, splints, mounts, thermometers		
6520	Equipment Rental		1,000
6710	Dues & Subscription Services		24,500
	EMS Council		
6740	Transport Expense		11,000
6800	Maintenance Service		16,000
	Stretcher Maintenance, Haz Mat Disposal, Physio		
6940	Printing Expense		250
	Non-Personnel Total		\$ 118,850
	TOTAL 360 Emergency Medical Services		\$ 301,916

			2022 Budget
	500 Training & Safety		
5000	Personnel		\$ 131,538
	Training Lieutenant Salary	129,538	
	Training Lieutenant Overtime	2,000	
5000	Benefits and Payroll Costs		54,837
5200	Social Security Expense	8,155	
5201	Medicare Expense	1,907	
5210	L&I Tax Expense	4,444	
5215	WA Family Medical Leave	211	
5300	Employee Medical Insurance	25,890	
5320	Retirement Plans Expense	6,972	
5330	Deferred Compensation Plans Expense	6,477	
5620	Disability Plans	780	
	Personnel Sub-Total		\$ 186,375
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
	Target solutions, EMS online, Bluecard		
7100	Training & Safety		3,000
7105	Training Consortium		53,000
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		2,500

7915	Training/General Business		7,500
	Non-Personnel Sub-Total		\$ 180,500
	Total 500 Training & Safety		\$ 366,875

			2022 Budget
	600 Vehicles		
5000	Personnel		\$ 99,673
	EVT/Mechanic Salary	97,673	
	EVT/Mechanic OT	2,000	
5000	Benefits and Payroll Costs		39,525
5200	Social Security Expense	6,477	
5201	Medicare Expense	1,515	
5210	L&I Tax Expense	2,948	
5215	WA Family Medical Leave	160	
5300	Employee Medical Insurance	12,725	
5320	Retirement Plans Expense	10,216	
5330	Deferred Compensation Plans Expense	4,884	
5620	Disability Plans	600	
	Personnel Sub-Total		\$ 139,198
6000	Personal Protective Equipment		350
6050	Vehicle Fuel Purchases		55,000
6060	Maintenance Supplies		49,500
6510	Equipment Purchased		7,500
	Fabrication tools, specialized tools		
6710	Dues & Subscription Services		3,000
	Dossier , Fleet Maint. Program		
6740	Transport Expense		150
6770	License & Inspection Fees		7,000
	UL aerial inspection		
	Shop lift inspection		
	Pump testing		
6800	Maintenance Service		30,000
	Metz aerial annual maintenance		
	PD Boat ILA		
6810	Repair Service		15,000
	Non-Personnel Sub-Total		\$ 167,500
	TOTAL 600 Vehicles		\$ 306,698

		2022 Budget
	700 Facilities & Grounds	
6060	Maintenance Supplies	\$ 15,000
	Cleaning supplies	
6190	Other Supplies	6,000
6510	Equipment Purchased	6,000
6520	Equipment Rental/Lease Expense	100
6770	License & Inspection Fees	500
6800	Maintenance Service	43,000
	Deferred Maintenance Sta 23	
	Elevator maintenance	
6801	Grounds Maintenance	20,000
6802	Facility Maintenance Contract	45,000
6810	Repair Service	10,000
6820	Electricity	50,000
6840	Water & Sewer	25,000
6850	Garbage & Recycling	5,500
6860	Storm Water Management	12,100
6870	Generator & Heating Fuel	15,000
	TOTAL 700 Facilities & Grounds	\$ 253,200

			2022 Budget
	750 Information Technology		
5000	Personnel		\$ 87,946
	IT Administrator Salary	85,946	
	IT Administrator OT	2,000	
5000	Benefits and Payroll Costs		45,518
5200	Social Security Expense	5,714	
5201	Medicare Expense	1,336	
5210	L&I Tax Expense	403	
5215	WA Family Medical Leave	141	
5300	Employee Medical Insurance	24,071	
5320	Retirement Plans Expense	9,015	
5330	Deferred Compensation Plans Expense	4,297	
5620	Disability Plans	540	
	Personnel Sub-Total		\$ 133,464
6060	Maintenance Supplies		\$ 4,000
	Batteries, antennas, chargers, computer accessories		
6500	Small Equipment & Tools		500
6510	Equipment Purchased		15,000
	Radios, minitors		
6700	Kitsap 911		75,578
6800	Maintenance Service		72,650
	CAVU Networks		
	IT Plan Improvements		
	Software improvements	17,000	
	ERS annual maintenance & support	1,000	
	GIS Arc Editor maintenance	2,000	
	Solar Winds License	1,500	
	DameWare Remote Suppor software	500	
	Abila MIP Software Maint/Support	5,200	
	Crewsense	1,100	
	Tableau Analytics	2,600	
	Website maintenance		
	Microsoft Office 365	15,000	
	ESO Incident Reporting	20,000	
	SDS Subscription	4,000	
	DNS Protection	2,750	
6810	Repair Service		5,000

			2022 Budget
	750 Information Technology		
6830	Telecommunications		47,625
	Phone service/ISP	9,700	
	Cellular service	19,100	
	Alarm monitoring	4,000	
	Fiber Optics - 100 Mbps	11,400	
	Website hosting	200	
	Cable TV	1,525	
	Nixle	1,700	
		Non-Personnel Sub-Total	\$ 220,353
	TOTAL 750 Information Technology		\$ 353,817

			2022 Budget
	850 Fire Code Management		
5000	Personnel		\$ 204,562
	FF/Inspector Salary	110,824	
	FF/Inspector OT	1,000	
	Deputy Fire Marshal	91,738	
	Deputy Fire Marshal OT	1,000	
5000	Benefits and Payroll Costs		86,935
5200	Social Security Expense	13,279	
5201	Medicare Expense	3,106	
5210	L&I Tax Expense	4,847	
5215	WA Family Medical Leave	327	
5300	Employee Medical Insurance	38,616	
5320	Retirement Plans Expense	15,432	
5330	Deferred Compensation Plans Expense	10,128	
5620	Disability Plans	1,200	
	Personnel Sub-Total		\$ 291,497
6030	Program Development & Supplies		1,250
6120	Reference Materials		500
6510	Equipment Purchases		1,500
6710	Dues & Subscription Services		2,500
	NFPA subscription service		
	IAFC, ICC, NFPA, WSAFM		
	Inspection Law Bulletin		
6940	Printing		250
	Non-Personnel Sub-Total		\$ 6,000
	Total 850 FireCode Management		\$ 297,497

			2022 Budget
	900 Legislative		
5000	Commissioner Compensation		\$ 15,360
5000	Payroll Costs		1,236
5200	Social Security Expense	952	
5201	Medicare Expense	223	
5210	L & I Expense	37	
5215	WA Family Medical Leave	25	
	Personnel Sub Total		16,596
6001	Uniforms		250
6130	Meeting Expense		100
6710	Dues & Subscription Services		7,300
6920	Election Costs		-
	Non-compensation Sub-Total		\$ 7,650
	TOTAL 900 Legislative		\$ 24,246

			2022 Budget
	910 Administrative Personnel		
5000	Personnel		\$ 694,853
5001	Fire Chief Salary	214,369	
5020	Deputy Chief	188,644	
5099	Finance Manager	128,645	
5100	Finance Administrator Salaries	108,602	
5111	Receptionist	54,093	
5114	Receptionist OT	500	
5120	Hourly Employees Wages		2,000
	Medical Services Administrator	-	
	Other hourly	2,000	
5000	Benefits and Payroll Costs		342,542
5131	Other Compensation	-	
5200	Social Security Taxes	40,555	
5201	Medicare Taxes	11,187	
5210	L & I Tax Expense	2,015	
5215	WA Family Medical Leave	1,200	
5300	Employee Medical Insurance Benefits	144,363	
5320	Retirement Plans Expense	67,608	
5330	Deferred Compensation Plans Expense	25,114	
5360	Group Life Insurance	18,000	
5500	LEOFF I Medical Expense	28,900	
5620	Disability Plans	3,600	
	TOTAL 910 Personnel		\$ 1,039,395

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

			2022 Budget
	940 Volunteer Services		
5000	Personnel		\$ 134,592
	Volunteer Program Coordinator Salary	49,592	
5600	Volunteer Reimbursement	25,000	
	Candidate Reimbursement	60,000	
5000	Benefits and Payroll Costs		43,824
5200	Social Security Expense	8,450	
5201	Medicare Expense	1,976	
5210	L&I Tax Expense	220	
5215	WA Family Medical Leave	80	
5300	Employee Medical Insurance	21,979	
5320	Retirement Plans Expense	5,083	
5330	Deferred Compensation Plans Expense	1,736	
5610	Volunteer Pension & Disability	4,000	
5620	Disability Plans	300	
	Total Personnel Costs		\$ 178,416
6001	Uniforms		4,000
6141	Volunteer Incentives		500
	Qtr meeting w/Chief (4X)		
6720	Physicals		19,125
	Volunteer FF recruits incl. vaccinations		
6930	Advertising Expense		500
6960	Recruiting Expense		50,000
	CPAT, Background, Suitability		
7100	Training		50,000
	Pre/post academy training recruits		
	Emt-B Cert class		
	FF 1 academy		
	Non-Personnel Sub-Total		\$ 124,125
	TOTAL 940 Volunteer Services		\$ 302,541

		2022 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	600,000
	Total Transfers	
		\$ 700,000

		2022 Budget
	Capital Fund	
	<i>Facilities</i>	
	STATION 21	
	Station 21 Improvements*	113,000
	* Patio cover \$35K, cubicles \$30K, water meter \$45K	
	Mezzanine fence \$3K	
		\$ 113,000
	STATION 22	
	Station 22 Improvements**	29,500
	**Vehicle oil storage & waste system \$25K	
	A/C service equipment \$4.5K	
		\$ 29,500
	STATION 23	
	Station Improvements***	65,000
	***Asphalt repair \$15K, kitchen remodel \$40K	
	Cascade system enhancement \$10K	
		\$ 65,000
	TOTAL FACILITIES	\$ 207,500
	<i>Vehicles</i>	
9590	Staff vehicles (Focus \$35K, BN21 \$70K)	105,000
9530	Engines: Type 3	354,000
9520	Aid Unit Replacement	205,000
	TOTAL VEHICLES	\$ 664,000
	<i>Equipment</i>	
9610	EMS Equipment (thoracostomy trainer)	10,000
9620	Suppression Equipment****	46,000
	****SCBA \$22.5K, hose \$12K, manifold \$11.5K	
9630	IT Equipment (hardware \$102K, security \$58K, Sta 23 \$10K)	195,000
9610	Knox	9,000
9560	BIPD Boat ILA	15,000
	TOTAL EQUIPMENT	\$ 275,000
	TOTAL CAPITAL BUDGET	\$ 1,146,500

BAINBRIDGE ISLAND FIRE DEPARTMENT

RESERVE FUND #90839

2022 Reserve Budget

	COST CENTER	2022 Budget	REVENUES	2022 Budget
	Transfer to Other Funds	\$ -	Transfer from other funds	\$ 100,000
	TOTAL ESTIMATED EXPENSES	\$ -	TOTAL ESTIMATED REVENUES	\$ 100,000

BAINBRIDGE ISLAND FIRE DEPARTMENT

BOND FUND #90840

2022 Bond Budget

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