Key Peninsula Fire

2027 Budget









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Mission Statement

Key Peninsula Fire Department is a team of professionals working proactively to meet present needs and future challenges with pride, integrity and enthusiasm.
We serve the health, welfare and safety needs of our community by providing fire and injury prevention, fire suppression, rescue, community education and emergency medical aid.
We pledge to be strong financial managers and responsible stewards of the resources entrusted to us by the community.

Vision Statement

We will serve our community with professionalism by promoting individual responsibility, a continuous learning environment, and the practice of respect for ourselves and others. We are committed to timely and effective communication, comprehensive and progressive training, and innovative risk taking.

ABOUT THE DISTRICT

Pierce County Fire Protection District No. 16, known as The Key Peninsula Fire Department was incorporated in 1952. The District is a combination fire department providing fire protection, rescue, emergency medical services, and prevention services to the communities located on the Key Peninsula.

The Key Peninsula is located west of Gig Harbor and is made up of 65 square miles and offers wonderful forested parks and scenic views as well as agricultural and maritime history.

There are more than 70 miles of shore line that wrap around the peninsula. The geography of the Key Peninsula and the distribution of population density make it challenging to provide firefighting and medical aid coverage. The Peninsula is approximately 16 miles long and is just under 2 miles wide at it's narrowest point.



FIRE CHIEF



Fire Chief Dominick Swinhart began his career in the fire service in 1989. He spent most of his operational career as a Firefighter/Paramedic with the Aberdeen (WA) Fire Department. He was hired as the Fire Chief of the Watertown Fire Department in South Dakota in 2009, where he also served as the President of the South Dakota Fire Chiefs. In 2011, he returned to Washington, serving as the Fire Chief of the Camas-Washougal Fire Department where he coordinated the department's service merger. Chief Swinhart has a Bachelor's Degree in EMS Management from George Washington University, an associate's degree in EMS from Tacoma Community College, and is a graduate of the National Fire Academy's Executive Officer Program. In his spare time, he enjoys tennis, kayaking and traveling. He has participated in mountain climbing expeditions throughout Europe, Asia, Africa, South America and Antarctica.

COMMISSIONERS

Position 1: Commissioner Colleen Mullen

2026 Board Committee Assignments: Safety Committee, Key Peninsula Firefighters Association, Key Peninsula Business Association, Facilities Planning Committee

Current Term of Office: 2026-2031



Colleen moved to the Key Peninsula in 2013 after a long career with the Minneapolis Fire Department, holding the positions of Firefighter, Fire Motor Operator, Captain, Out-of-Grade Battalion Chief, Arson Investigator, Hazardous Materials Specialist, Logistics and Engineering Officer, Recruit Training Captain, and Staff Captain. In addition to her fire career, she worked as a Police Officer in Somerset, WI, for 6 years. She is also a veteran of the US Navy as a Hospital Corpsman (medic). Colleen also served as the Key Peninsula Community Council's Vice President when she first arrived on the Key. She has a Master's in Public Administration, a Bachelor's in Fire Administration, an Associate's in Fire Science, and an Executive Officer class at the National Fire Academy. Colleen also travelled to Eldoret, Kenya, for 2 years, after the City of Minneapolis donated two fire trucks, and taught fireground tactics and EMT skills to the Eldoret fire brigade. She is also trained in All-Hazard Incident Response at the State level, serving in Minnesota.

Email: cmullen@kpfd.org

Position 2: Commissioner Stan Moffett

2026 Board Committee Assignments: Key Peninsula Business Association, , Key Peninsula Community Council

Current Term of Office: 2022-2027



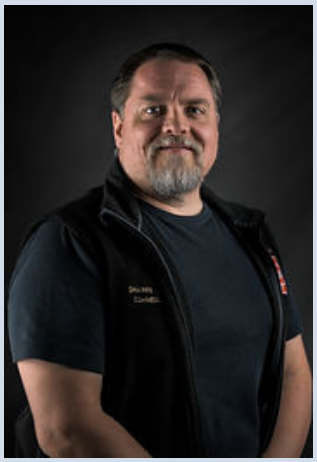
Stan was first elected to a 6-year term in January 2016. He moved to Key Peninsula full-time in 2010 after having purchased vacation property in 2007. He currently lives in Lakebay. Stan graduated from Western Washington University with a degree in Economics. After working for a large food management company for 20 years, he co-purchased a small restaurant company in the Seattle area. In 2012 he sold his company and retired. Stan's interests include his four grandsons, gardening, his '37 Oldsmobile, and various household building projects. Prior to being elected Fire Commissioner, he attended most commission meetings and was a member of the Citizens Advisory Panel for the fire district for three years. He also has interests in other local community affairs including Key Pen Parks. Stan's goals as a Fire Commissioner for the Fire Department include better communication with the Key Peninsula citizenry on the role and importance of the department as well as ensuring responsible, efficient and compassionate delivery of services.

Email: smoffett@kpfd.org

Position 3: Commissioner Shawn Jensen (2026 Chair)

2026 Board Committee Assignments: Safety Committee, Board of Volunteer Firefighters, Citizens Advisory Panel

Current Term of Office: 2024-2029



Shawn was originally appointed by the Board of Fire Commissioners in October of 2016 to fill a vacancy on the board. Prior to his appointment, he was a member of the Citizens Advisory Panel for the fire district for two years and served as its Secretary in 2016. Shawn has lived on the Key Peninsula since 1993 with his wife and their six kids. He is a member of the American Society of Landscape Architects, and is an owner and principal at an award-winning landscape architecture firm in Tacoma. He also serves as an elected Parks Commissioner for the Key Peninsula Metropolitan Park District having been first elected to that board in November of 2015.

Shawn enjoys all aspects of our beautiful outdoors from hiking/walking at our beautiful local parks, to fishing local rivers and riding ATV's on the Oregon Coast dunes. As a Fire Commissioner Shawn hopes to encourage public involvement in supporting the valuable services provided by the professionals in our Fire Department.

Email: sjensen@kpfd.org

Position 5: Commissioner John "Pat" Kelly

2026 Board Committee Assignments: Citizens Advisory Panel, Key Peninsula Firefighters Association, Facilities Planning Committee, Key Peninsula Community Council

Current Term of Office: 2024-2029



John “Pat” Kelly was elected in 2023, after serving as Secretary for the KPFD’s Citizens Advisory Panel. He previously served as a Key Pen Parks Commissioner from 2013 to 2019. John grew up in south King County, graduating from Mt. Rainier High School, where he was an award-winning sportswriter for the school newspaper "The Rams’ Horn". He attended Washington State University for two years before transferring to the University of Washington, where he earned a Bachelor’s Degree. John is retired from a career as a salesman for industrial cranes and equipment. He lives in Wauna with his wife, Sabrina, and they have two children in the Peninsula School District. He has volunteered in the community with the KP Lions Club, Key Pen Parks, Minter Creek PTA, and others. John enjoys gardening, collecting baseball cards, and family camping trips.

His goal as a Fire Commissioner is to build the community’s trust in the District with improved open, two-way communication, transparency in decision-making, fiscal responsibility and accountability to better serve our citizens’ with fire protection and emergency services. He is always delighted to hear from constituents about the quality of the service the District provides.

Email: jkelly@kpfd.org

- Note Position Four is currently an OPEN Position

KEY PENINSULA
FIRE DEPARTMENT



STRATEGIC PLAN 2026-2031

A roadmap for reliable service, responsible growth, and fiscal stewardship

- Combination department
- 34 authorized career FTEs
- 80%+ of calls are emergency medical services

PLAN AT A GLANCE

STRENGTHS

- dedicated trained personnel
- strong leadership
- effective firefighting and paramedic protocols
- public education
- established volunteer program

CHALLENGES

- staffing and
- retention
- inconsistent training
- and communication
- financial limits
- aging facilities
- under-prioritized volunteer program

OPPORTUNITIES

- volunteer growth
- hiring
- grants and voter-approved funding
- regional partnerships
- training
- stronger outreach

THREATS

- constrained funding
- failed levels
- aging equipment and facilities
- staffing shortages
- major incidents
- loss of community trust

1. MAINTAIN ADEQUATE STAFFING

Grow active volunteers from 12 to about 20 by 2026; develop a resident firefighter program in 2026–2027; plan for career staffing at Station 45; pursue a Fire Levy Lid Lift with an August 2027 ballot target.

2. IMPROVE FACILITIES & EQUIPMENT

Adopt a fleet plan in 2026; replace three aging engines in 2026, 2027, and 2028; keep frontline apparatus under 15 years old; plan phased station improvements and pursue Station 46 replacement around 2030.

3. STRENGTHEN REGIONAL PARTNERSHIPS

Expand shared training, joint acadesies, fleet-maintenance options, and mutual and automatic aid throughout 2026–2031.

4. STRENGTHEN COMMUNICATIONS & COMMUNITY ENGAGEMENT

Implement the communications plan; publish at least quarterly newsletters; improve education, transparency, and outreach ahead of the 2027 levy vote.

5. ENHANCE SERVICE LEVELS

Train shift personnel in water rescue; maintain at least two technician-level personnel per shift; train volunteers and upgrade equipment, targeting 2030 subject to capacity and funding.

Finalized February 2026 ▪ Progress managed through department workgroups, regular leadership and Board reporting, and adaptive budgets and timelines.

For full Strategic plan information see appendix A

Key Peninsula Fire Department Budget Process

Pierce County Fire Protection District No. 16 • 2027

Our 2027 budget process ensures we maintain operational excellence while planning responsibly for the future. This process balances immediate equipment needs with long-term financial commitments like staffing and infrastructure aligning with our strategic plan (see appendix A) . These are the steps we follow to determine our final annual budget.

1. **Crew Proposals & Purchase Priorities (August - October)**

   • Frontline Feedback: We actively collect budget proposals directly from our Firefighters and administrative staff to identify critical tools and equipment needed in the upcoming year.

   • Operational Impact: Proposals are evaluated based on how effectively they improve safety, response times, and daily operations as well as alignment of our strategic plan.

   • 2027 Priority Ranking: Submitted requests are reviewed, prioritized, and slotted into the upcoming fiscal year's budget based on urgency and available funding.

2. **Future Payroll calculations**

   • Staffing Models: We project regular wages, scheduled overtime, and potential new hires required to maintain safe staffing levels.

   • Benefit Adjustments: Calculations account for projected increases in healthcare, retirement contributions, and insurance.

   • Cost-of-Living Adjustments: Long-term projections incorporate scheduled or anticipated contractual wage increases.

3. **Capital Facilities & Infrastructure Costs**

   • Station Maintenance: We budget for immediate repairs, routine upkeep, and structural upgrades needed at our current facilities.

   • Long-Term Planning: Funds are allocated toward major reserve accounts for future station construction, land acquisition, or large-scale renovations.

   • Apparatus Replacement: We track the service life of our fleet to ensure we accumulate necessary funds for future engine and medic unit purchases.

4. **Review and Balancing**

   • Revenue Matching: Total projected expenses from payroll, facilities, and crew proposals are balanced against our anticipated tax revenue, ambulance collections and other variable revenue sources.

   • Final review: The finalized draft is reviewed by leadership to ensure every dollar spent directly supports our mission to protect the community.

   • Final Approval: The finalized draft is presented to the Board of Commissioners, which is reviewed and updated as well as released to the public for comment prior to final board approval and ratification.

   • Submission to the Pierce County Treasurer is required by November 30th of the proceeding calendar year.

Key Peninsula Fire Department Revenue Sources

Pierce County Fire Protection District No. 16 • 2027

Key Peninsula Fire Department (KP Fire), Pierce County Fire Protection District No. 16, is funded primarily through property-tax levies approved under Washington State law. Additional revenue comes from ambulance billing, reimbursement programs, grants, and other sources.

Major Funding Sources

Revenue Source	Description	% of Revenue	2027 Approx. Revenue
Taxes Fire Levy	Core fire protection operations, fire suppression, rescue, personnel, apparatus, stations, and general operations.	60.22%	$ 8,104,772.54
EMS Levy	Emergency medical services, including EMS personnel, ambulances, equipment, and related operations.	20.84%	$ 2,803,991.26
Charges for Goods and Services • Ambulance Billing • Fire Protection Services • Wildfire Mobilization • CPR & SafeSitter Classes	• Reimbursement associated with qualifying ambulance transports. • Contracted Memorandums of understanding (MOU) • Training classes for the public	6.28%	$845,000.00
Intergovernmental Revenues Government Emergency Medical Transportation (GEMT)	Supplemental reimbursement associated with qualifying government ambulance/Medicaid transports and other EMS programs.	3.26%	$439,000.00

Revenue Source	Description	% of Revenue	2027 Approx. Revenue
Intergovernmental Revenues cont'd Leasehold and Timber Excise Taxes	The Leasehold Excise Tax is tax collected on the rent paid by a private party using public property to compensate for those services. Timber Excise Tax is collected from the public at the time the is cut down and harvested		
Miscellaneous Revenue ● Investment Interest ● Facility rentals ● Contributions & Donations ● Other	Interest collected monthly from Pierce County Budget & Finance from invested funds (such as our reserve account) Rentals - Community room Donations - varies through out the year	0.76%	$101,800.00
Non-Revenues & Licenses & Permits	Various revenues to reimburse expenses, burn permits	0.45%	$60,200.00
Reserve Funds	Monies pulled for Capital Expenditures in upcoming Calendar year (Engine purchase)	8.19%	$1,102,771.11

Understanding our Taxpayer Funded Levies

1. Regular Fire Levy

The Regular Fire Levy is the primary general-purpose funding source for the district. It provides the financial foundation for fire protection, emergency response, personnel, apparatus, facilities, and general district operations.

2. EMS Levy

The EMS Levy provides dedicated property-tax support for emergency medical services. EMS is a major component of KP Fire's workload, making this funding particularly important to maintaining ambulance and paramedic/EMT response capability.

Important Funding Distinction

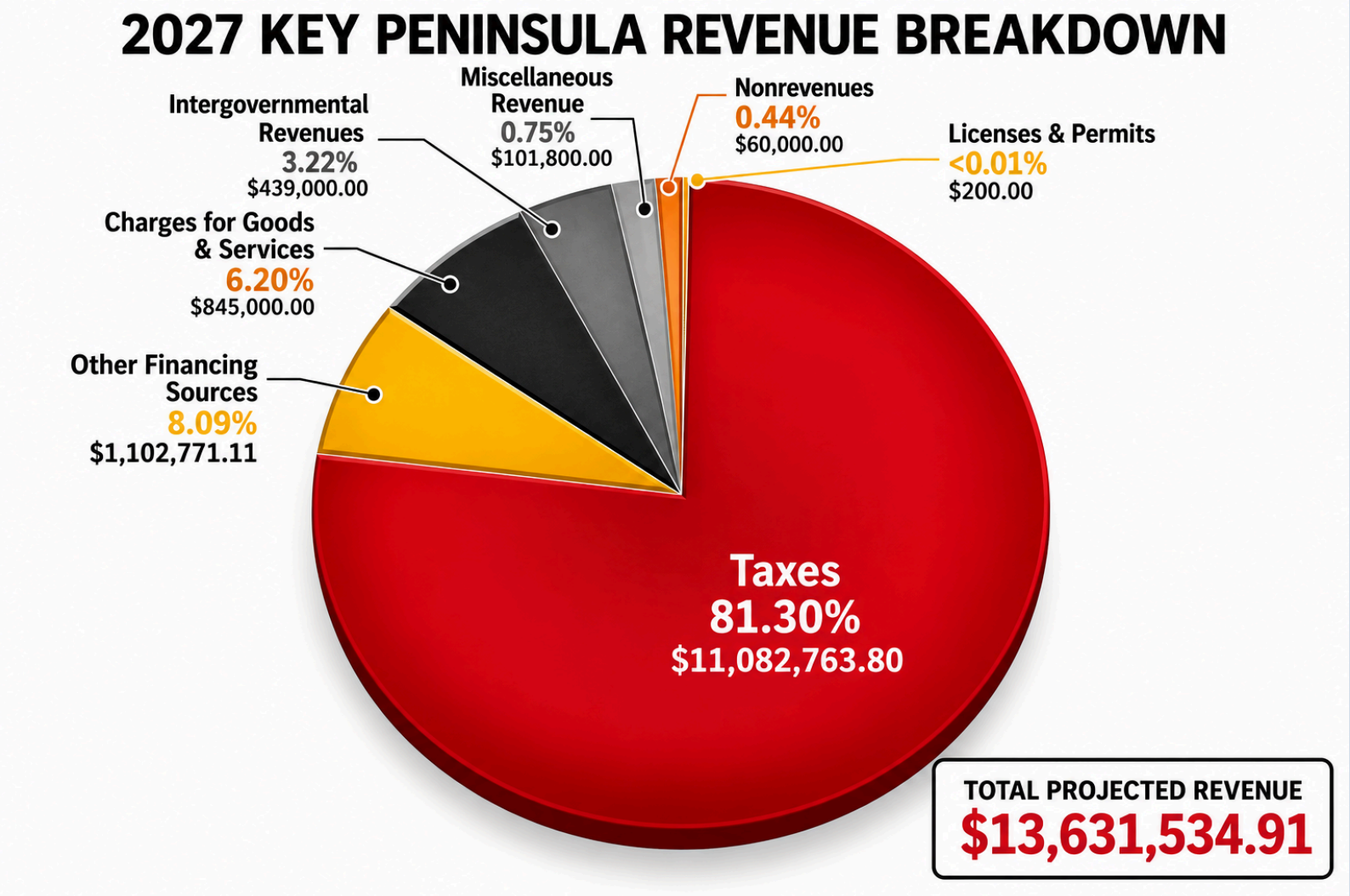
The Regular Fire Levy and the EMS Levy are separate funding mechanisms. Each has a different legal and/or operational purpose.

2027 Projected Revenue

The chart below illustrates the major known revenue levy sources for 2027: the Regular Fire Levy, EMS Levy, and additional revenue sources.

Total funding represented in the chart ~16,781,534.91

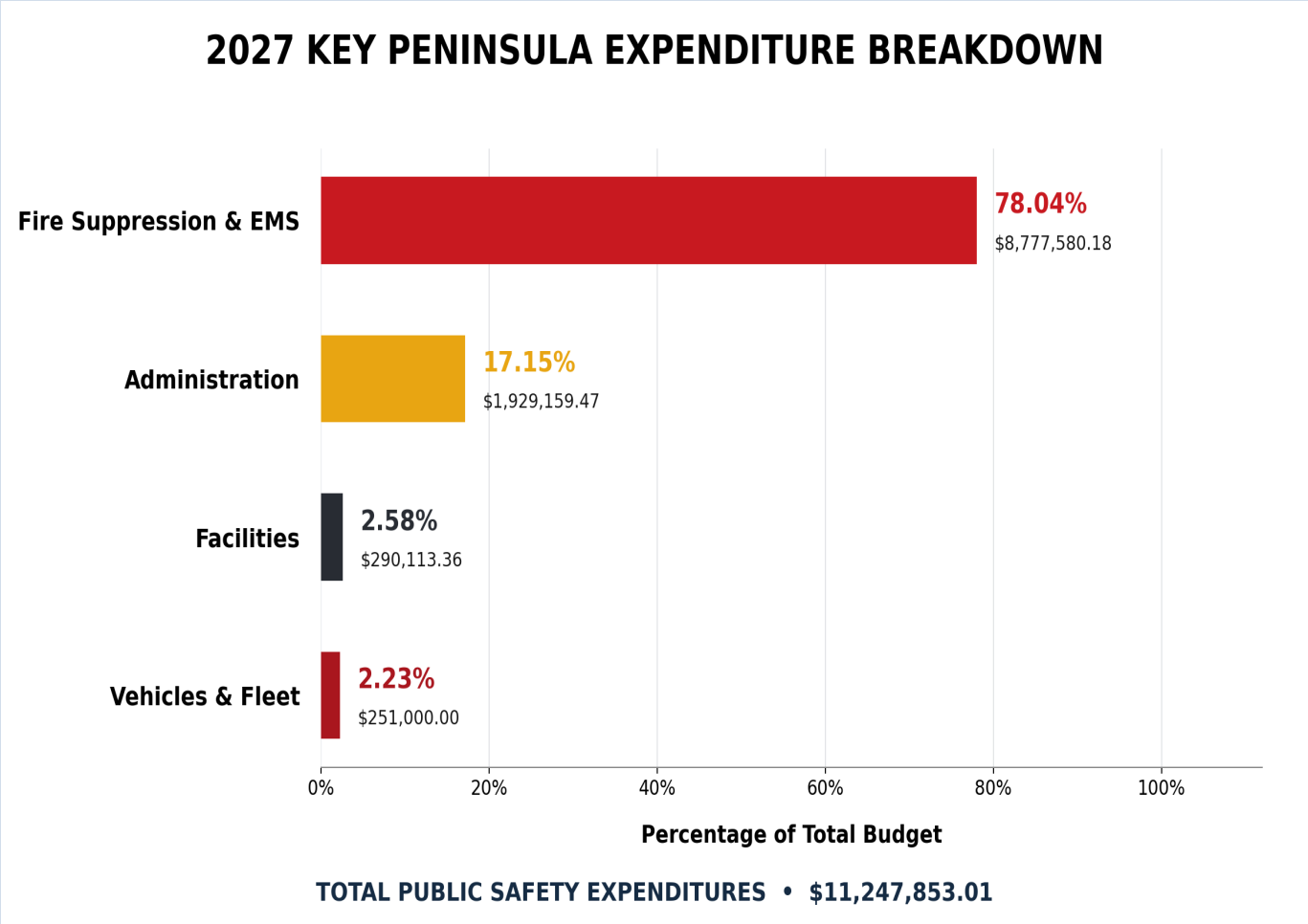
This is not an exact representation of the Department's complete annual revenue. Ambulance billing, GEMT and additional EMS reimbursements, grants, and other revenue are variable. Depending on revenues and expenditures through out the calendar year periodic budget updates may be required.



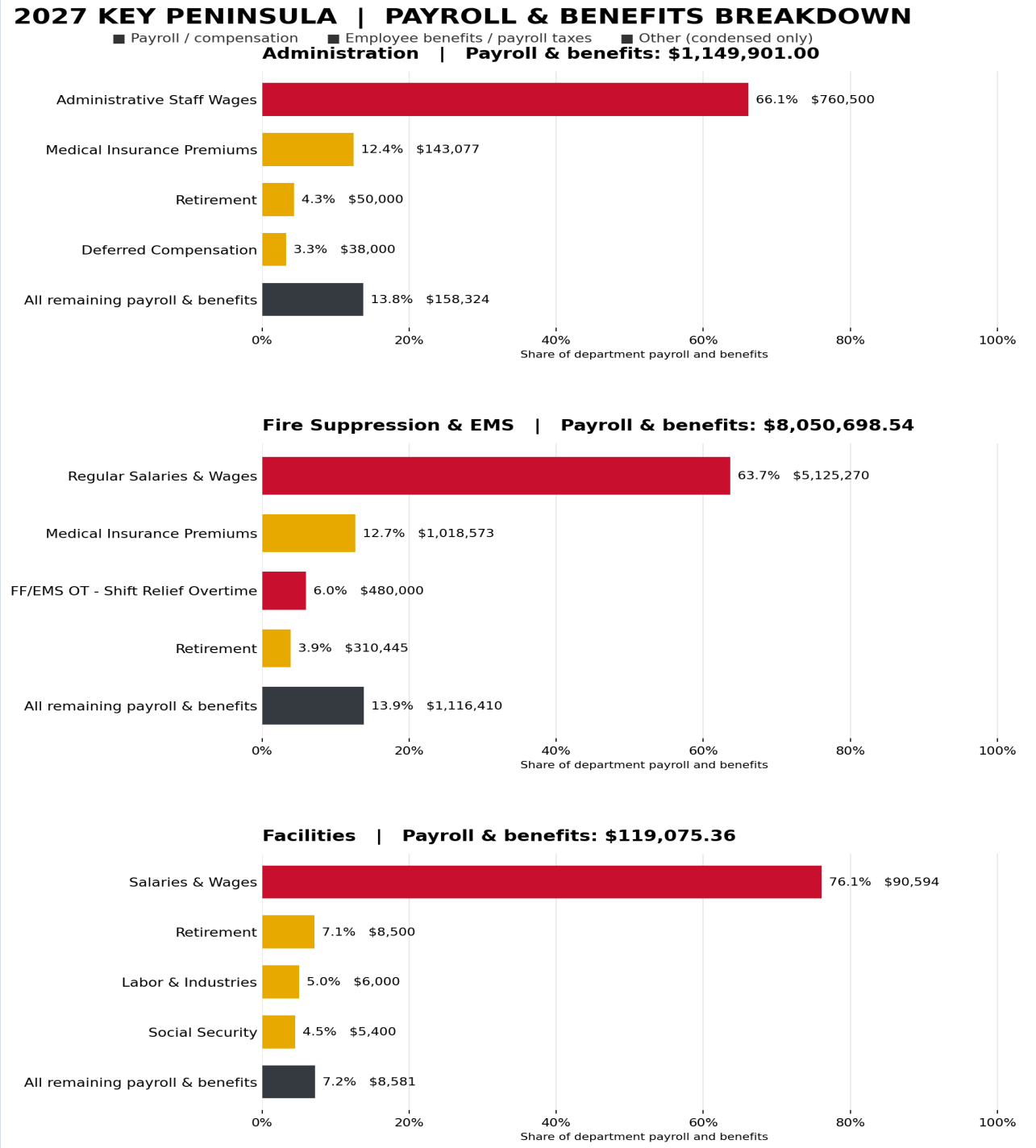
Total funding represented in this chart are projected revenues to be collected in 2027 - Revenues carried forward from 2026 are ~$3,150,000.00 and are NOT included in this chart.

2027 Budget Overview – Expenditures

The following expenditure information reflects a collaborative process guided by the District's Strategic Plan. It brings together the needs, priorities, and goals identified by the Board, administration, staff, and community to ensure that available resources are aligned with the District's long-term vision and strategic priorities.



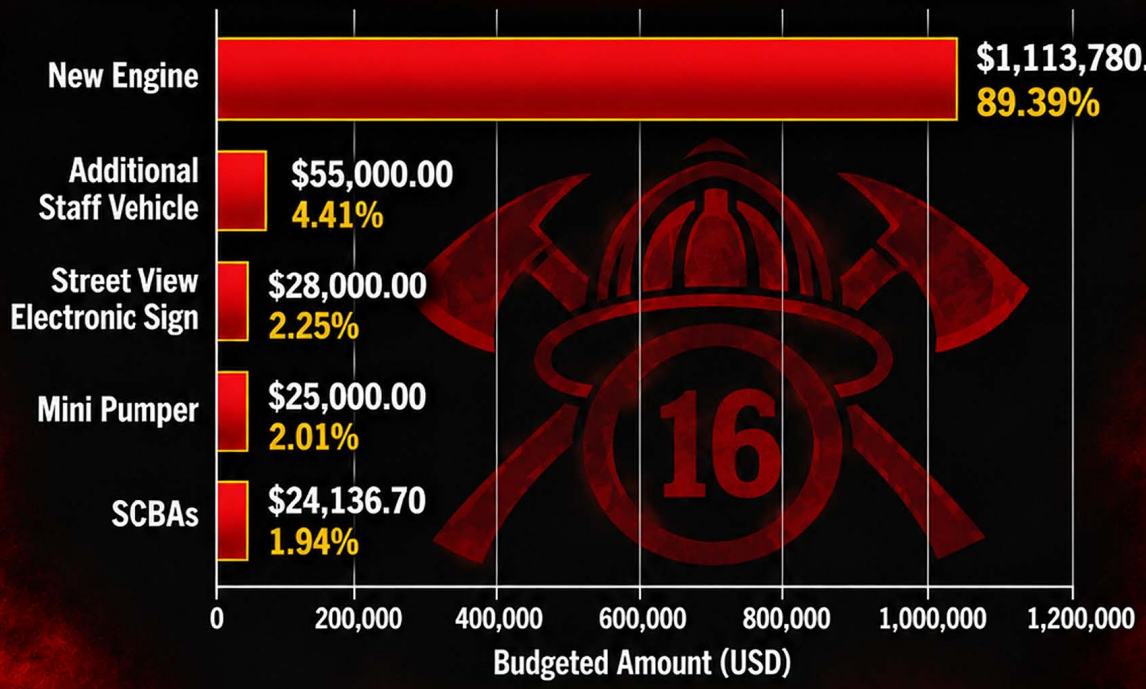
Department	Budget	Percentage
Fire Suppression & EMS	$8,777,580.18	78.04%
Administration	$1,929,159.47	17.15%
Facilities	$290,113.36	2.58%
Vehicles & Fleet	$251,000.00	2.23%
Total	$11,247,853.01	100%



Department	Budget	Percentage
Administration	$1,149,901.00	10.22%
Fire Suppression &EMS	$8,050,698.54	71.58%
Facilities	$ 119,075.36	1.06%
PR & Benefits	$ 9,319,674.90	
District Total (as a % of total expenditure budget)		82.86%

2027 KEY PENINSULA CAPITAL EXPENDITURES

FUNDED CAPITAL EXPENDITURES



TOTAL FUNDED CAPITAL EXPENDITURES

$1,245,916.70

2027

PROPOSED BUDGET

PIERCE COUNTY FIRE DISTRICT 16

NOVEMBER 4, 2026 | UPDATED PROPOSAL

Financial overview and complete original schedules

OPERATING BUDGET HIGHLIGHTS

Suppression & EMS Services

$8,645,480.18

+$660,768.60 compared with 2026

Administrative Services

$1,929,159.47

-$47,477.51 compared with 2026

FF/EMS Shift Relief Overtime

$480,000

+$91,794 compared with 2026

Current Expense Fund

$16,781,534.91

+$1,274,386.81 compared with 2026

Account detail

Complete 36-page financial report

The following pages reproduce the November 4, 2026 budget schedules without changing account amounts, codes, percentages, or remarks.

The source schedules were created in landscape orientation. They are fitted into portrait pages at maximum practical width to retain every column and note.

The expenditure description column is preserved in full. A fully reflowed, larger-type accounting table would require rebuilding the source schedules rather than scaling them.

Source: 2027 Proposed Budget Changes

Report generated November 4, 2026 at 08:43:34

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 Time: 08:43:34 Date: 11/04/2026
Page: 1

001 Current Expense Fund #686-016

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-00 Beginning Cash & Investments - Current Expense	3,129,290.31	3,150,000.00	20,709.69	100.7%	
300 BEGINNING CASH	3,129,290.31	3,150,000.00	20,709.69	100.7%	
310 TAXES					
311 10 01 00-00 Regular Taxes - Current	7,584,213.41	8,104,772.54	520,559.13	106.9%	
311 10 02 00-00 EMS Taxes - Current	2,621,500.00	2,803,991.26	182,491.26	107.0%	
311 10 03 00-00 M&O Levy Taxes - Current	0.00	0.00	0.00	0.0%	
311 10 04 00-00 Regular Taxes - Delinquent	150,000.00	140,000.00	(10,000.00)	93.3%	
311 10 05 00-00 EMS Taxes - Delinquent	38,000.00	34,000.00	(4,000.00)	89.5%	
310 TAXES	10,393,713.41	11,082,763.80	689,050.39	106.6%	
320 LICENSES AND PERMITS					
322 90 00 00-00 Non-Business Licenses And Permits - Burn Permits	300.00	200.00	(100.00)	66.7%	
320 LICENSES AND PERMITS	300.00	200.00	(100.00)	66.7%	
330 INTERGOVERNMENTAL REVENUES					
331 93 00 00-00 Federal Direct Grant From The Department Of Human & Health Services	0.00	0.00	0.00	0.0%	
331 97 00 00-00 Federal Direct Grant From The Department Of Homeland Security - 2018 FEMA Grant	0.00	0.00	0.00	0.0%	
331 97 00 02-00 Federal Direct Grant From The Department Of Homeland Security. - COVID-19 Grant	0.00	0.00	0.00	0.0%	
332 93 30 00-00 Medicaid Transformation Project	0.00	0.00	0.00	0.0%	
332 93 40 00-00 Federal Indirect Grant From Department Of Health And Human Services (GEMT)	346,500.00	350,000.00	3,500.00	101.0%	

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 Time: 08:43:34 Date: 11/04/2026
Page: 2

001 Current Expense Fund #686-016

Revenues	2026	2027 Proposed	Difference		Remarks
330 INTERGOVERNMENTAL REVENUES					
332 93 40 01-00 GEMT Settlement Funds	644,819.38	50,000.00	(594,819.38)	7.8%	
334 01 80 00-00 Federal Indirect Grant From Department Of Homeland Security (PA Program)	0.00	0.00	0.00	0.0%	
334 04 90 00-00 Department Of Health State Grant	0.00	0.00	0.00	0.0%	
337 00 00 00-00 Pierce County Budget Allocation	0.00	0.00	0.00	0.0%	
337 20 00 00-00 Leasehold Excise Tax	1,500.00	15,000.00	13,500.00	*****%	
337 40 00 00-00 Timber Excise Tax	24,000.00	24,000.00	0.00	100.0%	
330 INTERGOVERNMENTAL REVENUES	1,016,819.38	439,000.00	(577,819.38)	43.2%	
340 CHARGES FOR GOODS AND SERVICES					
342 21 03 00-00 Fire Protection Services - Local Schools	0.00	0.00	0.00	0.0%	
342 21 05 00-00 Fire Protection Services - Tacoma City Light Owned Properties	1,500.00	1,000.00	(500.00)	66.7%	
342 21 06 00-00 State MOB-DNR Responses	40,000.00	40,000.00	0.00	100.0%	
342 21 07 00-00 Revenues For Firefighting - FF Training Reimbursments	0.00	0.00	0.00	0.0%	
342 22 01 00-00 Public Education Classes (CPR & Safe Sitter)	4,000.00	3,000.00	(1,000.00)	75.0%	
342 22 02 00-00 In-House Training Classes	0.00	0.00	0.00	0.0%	
342 60 01 00-00 Ambulance Services	800,000.00	800,000.00	0.00	100.0%	
342 60 03 00-00 Ambulance Services - Collection Payments	0.00	1,000.00	1,000.00	0.0%	
340 CHARGES FOR GOODS AND SERVICES	845,500.00	845,000.00	(500.00)	99.9%	
350 FINES AND PENALTIES					
359 90 01 00-00 Illegal Burn Contacts & Fines	0.00	0.00	0.00	0.0%	
359 90 02 00-00 Other Fines & Penalties	0.00	0.00	0.00	0.0%	
350 FINES AND PENALTIES	0.00	0.00	0.00	0.0%	

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 Time: 08:43:34 Date: 11/04/2026
Page: 3

001 Current Expense Fund #686-016

Revenues	2026	2027 Proposed	Difference		Remarks
360 MISCELLANEOUS REVENUE					
361 11 00 00-00 Investment Interest-Current Expense Fund	30,000.00	60,000.00	30,000.00	200.0%	
361 44 00 00-00 Interest Income - AP	0.00	200.00	200.00	0.0%	
362 40 00 00-00 Space and Facilities Rental (Short Term)	525.00	600.00	75.00	114.3%	
362 40 00 01-00 Facility Rentals (Properties)	0.00	0.00	0.00	0.0%	
367 11 00 00-00 Contributions and Donations From Private Sources	1,000.00	1,000.00	0.00	100.0%	
369 20 00 00-00 Sale Of Tax Title Property	0.00	0.00	0.00	0.0%	
369 80 00 00-00 Cash Adjustments (8X)	0.00	0.00	0.00	0.0%	
369 91 00 00-00 Other Miscellaneous Revenue	80,000.00	40,000.00	(40,000.00)	50.0%	
360 MISCELLANEOUS REVENUE	111,525.00	101,800.00	(9,725.00)	91.3%	
380 NONREVENUES					
388 10 00 00-00 Prior Year(s) Corrections	0.00	0.00	0.00	0.0%	
389 00 00 00-00 Other Nonrevenues	0.00	60,000.00	60,000.00	0.0%	
389 90 00 00-99 Revenue Clearing	0.00	0.00	0.00	0.0%	
380 NONREVENUES	0.00	60,000.00	60,000.00	0.0%	
390 OTHER FINANCING SOURCES					
395 10 00 00-00 Proceeds From Capital Assets	0.00	0.00	0.00	0.0%	
397 00 00 00-00 Transfers Into Current Expense - From General Reserve	0.00	0.00	0.00	0.0%	
397 00 00 00-15 Transfers In - From Construction	0.00	0.00	0.00	0.0%	
397 00 00 00-20 Transfers Into Current Expense - From GO Bond Fund	0.00	0.00	0.00	0.0%	
397 00 00 00-30 Transfers In - From AED Replacement	0.00	0.00	0.00	0.0%	
397 00 00 00-40 Transfers In - From Unfunded Liabilities	0.00	0.00	0.00	0.0%	

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 Time: 08:43:34 Date: 11/04/2026
Page: 4

001 Current Expense Fund #686-016

Revenues	2026	2027 Proposed	Difference		Remarks
390 OTHER FINANCING SOURCES					
397 00 00 00-50 Transfers In - From Apparatus Replacement	0.00	1,088,780.00	1,088,780.00	0.0%	
397 00 00 00-60 Transfers In - From Wildland Equipment	0.00	13,991.11	13,991.11	0.0%	
397 00 00 00-70 Transfers In - From Computer Replacement	10,000.00	0.00	(10,000.00)	0.0%	Completed in 2026
397 00 00 00-80 Transfers Into Current Expense - From Gurney Replacement	0.00	0.00	0.00	0.0%	
397 00 00 18-01 Transfers In - From Bunker Gear	0.00	0.00	0.00	0.0%	
397 00 00 19-01 Transfers In - Fire Hose	0.00	0.00	0.00	0.0%	
398 10 00 00-00 Insurance Recoveries for Cash Basis Entities	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	10,000.00	1,102,771.11	1,092,771.11	*****%	
Fund Revenues:	15,507,148.10	16,781,534.91	1,274,386.81	108.2%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 00-00 Ending Cash & Investments - Current Expense Fund	2,200,000.00	3,150,000.00	950,000.00	143.2%	
500 ENDING CASH	2,200,000.00	3,150,000.00	950,000.00	143.2%	
520 PUBLIC SAFETY					
522 10 10 00-00 Payroll Clearing Account	0.00	0.00	0.00	0.0%	
522 10 10 01-00 Administrative Staff Wages	793,795.20	760,500.00	(33,295.20)	95.8%	
522 10 10 02-01 Admin OT - Managed Overtime	0.00	0.00	0.00	0.0%	
522 10 10 06-00 Commissioner Compensation	44,524.80	36,000.00	(8,524.80)	80.9%	
522 10 20 01-00 Labor & Industries	7,000.00	12,000.00	5,000.00	171.4%	
522 10 20 02-00 Disability Insurance	4,510.00	9,800.00	5,290.00	217.3%	

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 Time: 08:43:34 Date: 11/04/2026
Page: 5

001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 10 20 03-01 Medical Insurance Premiums	134,978.52	143,077.00	8,098.48	106.0%	
522 10 20 03-02 Dental Insurance Premiums	9,977.76	10,309.00	331.24	103.3%	
522 10 20 03-03 Paid Family Medical Leave	9,438.63	9,000.00	(438.63)	95.4%	
522 10 20 03-04 HRA	22,000.00	22,000.00	0.00	100.0%	
522 10 20 04-00 Retirement	79,002.57	50,000.00	(29,002.57)	63.3%	
522 10 20 05-00 Uniforms	15,000.00	15,000.00	0.00	100.0%	
522 10 20 06-00 Social Security	26,000.00	30,000.00	4,000.00	115.4%	
522 10 20 07-00 Medicare	11,700.00	12,500.00	800.00	106.8%	
522 10 20 08-00 Deferred Compensation	38,000.00	38,000.00	0.00	100.0%	
522 10 20 10-00 AD&D Insurance & EAP	800.00	1,715.00	915.00	214.4%	
522 10 31 01-00 Office Supplies	5,000.00	6,000.00	1,000.00	120.0%	
522 10 31 05-00 Commissioner Meeting Supplies	500.00	500.00	0.00	100.0%	
522 10 31 07-00 Disaster Preparedness Supplies	0.00	0.00	0.00	0.0%	
522 10 35 01-00 Small Office Equipment	1,000.00	2,000.00	1,000.00	200.0%	
522 10 35 02-00 Computers	7,364.50	1,500.00	(5,864.50)	20.4%	
522 10 35 03-00 Audio/Visual Equipment	0.00	0.00	0.00	0.0%	
522 10 35 05-00 Cell Phones Additions/Replacements	0.00	500.00	500.00	0.0%	
522 10 35 06-00 Telephone System Maintenance & Repair Parts	0.00	0.00	0.00	0.0%	
522 10 35 07-00 Fitness Equipment	1,100.00	3,800.00	2,700.00	345.5%	
522 10 35 07-01 Health & Wellness Equipment	900.00	200.00	(700.00)	22.2%	
522 10 35 09-01 District Maps	0.00	0.00	0.00	0.0%	
522 10 41 01-00 Professional Legal & Consulting Services	75,000.00	15,000.00	(60,000.00)	20.0%	
522 10 41 01-01 Professional Executive Services Contract	1,000.00	0.00	(1,000.00)	0.0%	Not used in 2026
522 10 41 02-00 Advertising Services	3,500.00	3,500.00	0.00	100.0%	
522 10 41 03-00 Professional Consulting Services - Levies & Bonds	0.00	0.00	0.00	0.0%	
522 10 41 05-00 Transport Billing & Collection Services	48,900.00	32,000.00	(16,900.00)	65.4%	

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001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 10 41 06-00 Audit Services	12,000.00	12,000.00	0.00	100.0%	
522 10 41 07-00 Pre-Employment Testing Services	5,000.00	5,000.00	0.00	100.0%	
522 10 41 11-00 Health & Wellness Program Services	90,000.00	90,000.00	0.00	100.0%	
522 10 41 12-00 IT/Computer Programming Services	90,000.00	91,000.00	1,000.00	101.1%	
522 10 41 13-00 Bank Service Fees	3,000.00	2,000.00	(1,000.00)	66.7%	
522 10 41 15-00 Current Employee Abstracts, Investigations and Testing Services	2,000.00	2,000.00	0.00	100.0%	
522 10 42 01-00 Telephone, DSL & Internet	30,000.00	46,500.00	16,500.00	155.0%	
522 10 42 01-01 Community WIFI/Internet	0.00	0.00	0.00	0.0%	
522 10 42 02-00 Postage & Shipping	1,200.00	900.00	(300.00)	75.0%	
522 10 42 03-00 Cell Phone & Data Card Service	14,400.00	14,400.00	0.00	100.0%	
522 10 45 01-00 Copy Machine	3,000.00	4,000.00	1,000.00	133.3%	
522 10 46 01-01 Insurance - Commerical Insurance Policy	150,000.00	192,000.00	42,000.00	128.0%	
522 10 46 01-02 Insurance - Storage Tank Pollution Liability Policy	3,000.00	3,200.00	200.00	106.7%	
522 10 46 01-03 Insurance - Group Accident & Sickness Policy	3,700.00	3,800.00	100.00	102.7%	
522 10 46 01-04 Insurance - Miscellaneous	525.00	525.00	0.00	100.0%	
522 10 48 01-00 Telephone/Internet Equipment Repairs	500.00	500.00	0.00	100.0%	
522 10 48 04-00 Contracted Fitness Equipment Repairs	0.00	0.00	0.00	0.0%	
522 10 49 01-00 Burn Permit & Other Misc Refunds	0.00	0.00	0.00	0.0%	
522 10 49 01-01 GEMT Settlement Funds Due	68,000.00	58,000.00	(10,000.00)	85.3%	
522 10 49 02-01 Dues & Subscriptions - Miscellaneous	12,800.00	5,000.00	(7,800.00)	39.1%	
522 10 49 02-02 Dues & Subscriptions - Crew Sense/Target Solutions/Vector Solutions/MCP	27,000.00	32,000.00	5,000.00	118.5%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 10 49 02-03 Dues & Subscriptions - MRSC Rosters	0.00	500.00	500.00	0.0%	
522 10 49 02-04 Dues & Subscriptions - Guardian Tracking	0.00	6,355.47	6,355.47	0.0%	
522 10 49 02-05 Dues & Subscriptions - JAMF	0.00	864.00	864.00	0.0%	
522 10 49 02-06 Dues & Subscriptions - Grant Finder	0.00	1,100.00	1,100.00	0.0%	
522 10 49 02-07 Dues & Subscriptions - NFPA Publications	0.00	900.00	900.00	0.0%	
522 10 49 02-08 Dues & Subscriptions - Springbrook	12,800.00	12,800.00	0.00	100.0%	
522 10 49 02-09 Dues & Subscriptions - Monday.Com	2,500.00	2,500.00	0.00	100.0%	
522 10 49 02-10 Dues & Subscriptions - WA Fire Chiefs Association Dues	2,300.00	2,300.00	0.00	100.0%	
522 10 49 02-11 Dues & Subscriptions - PC Fire Chiefs Association Dues	500.00	500.00	0.00	100.0%	
522 10 49 02-12 Dues & Subscriptions - Master Business License	500.00	500.00	0.00	100.0%	
522 10 49 02-13 Dues & Subscriptions - Active 9-1-1	1,200.00	1,289.00	89.00	107.4%	
522 10 49 02-15 Dues & Subscriptions - WA FF Association Dues	0.00	0.00	0.00	0.0%	
522 10 49 02-16 Dues & Subscriptions - DocuSign/Otter AI/Scribe/Canva	2,500.00	3,500.00	1,000.00	140.0%	
522 10 49 02-17 Dues & Subscriptions - Practice Fusion/UPDox	0.00	2,000.00	2,000.00	0.0%	
522 10 49 02-18 Dues & Subscriptions - ESO Program	24,000.00	32,965.00	8,965.00	137.4%	
522 10 49 02-19 Dues & Subscriptions - First Due	12,000.00	3,360.00	(8,640.00)	28.0%	
522 10 49 02-20 Dues & Subscriptions - First Arriving	0.00	2,000.00	2,000.00	0.0%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 10 49 02-21 Dues & Subscriptions - Net Mobile/Absolute	0.00	2,000.00	2,000.00	0.0%	
522 10 49 02-22 Dues & Subscriptions - Zoom	1,200.00	1,400.00	200.00	116.7%	
522 10 49 02-23 Dues & Subscriptions - Zoll RescueNet	0.00	2,600.00	2,600.00	0.0%	
522 10 49 02-24 Dues & Subscriptions - Microsoft 365	21,750.00	18,000.00	(3,750.00)	82.8%	
522 10 49 02-25 Dues & Subscriptions - Starlink	3,120.00	3,400.00	280.00	109.0%	
522 10 49 02-26 Dues & Subscriptions - Adobe Pro	1,700.00	1,800.00	100.00	105.9%	
522 10 49 06-00 Meritorious Service Ceremony	7,500.00	7,500.00	0.00	100.0%	
522 10 49 11-00 Commissioner Level Membership Dues	4,800.00	4,800.00	0.00	100.0%	
522 10 49 12-00 Transport Overpayment Refunds	3,000.00	1,500.00	(1,500.00)	50.0%	
522 10 49 16-00 ESO	0.00	0.00	0.00	0.0%	Moved to proper allocation of Dues & Subscriptions
522 10 49 17-00 First Due Subscription	0.00	0.00	0.00	0.0%	Moved to proper allocation of Dues & Subscriptions
522 10 49 18-00 GASB HELP - OPEB Reporting Tool (Paid Even Yrs)	3,150.00	0.00	(3,150.00)	0.0%	2028 Next Due
522 10 49 19-00 Election Services	15,000.00	35,000.00	20,000.00	233.3%	
210 ADMINISTRATIVE SERVICES	1,976,636.98	1,929,159.47	(47,477.51)	97.6%	
522 20 10 01-00 Regular Salaries & Wages	4,787,388.53	5,125,270.08	337,881.55	107.1%	
522 20 10 02-00 FF/EMS OT - Reclassification	0.00	0.00	0.00	0.0%	
522 20 10 02-01 FF/EMS OT - Managed Overtime	135,000.00	145,000.00	10,000.00	107.4%	
522 20 10 02-02 FF/EMS OT - Shift Relief Overtime	388,206.00	480,000.00	91,794.00	123.6%	
522 20 10 02-03 FF/EMS OT - Reserved Overtime	0.00	0.00	0.00	0.0%	
522 20 10 03-00 FF OT - Mobilizations (Inc Backfill)	60,000.00	60,000.00	0.00	100.0%	
522 20 10 04-00 Holiday Leave Cashout	150,000.00	161,617.65	11,617.65	107.7%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 20 10 05-00 Volunteer Points	55,000.00	60,000.00	5,000.00	109.1%	
522 20 10 05-01 Volunteer Assignments	5,000.00	10,000.00	5,000.00	200.0%	
522 20 20 01-00 Labor & Industries	195,000.00	203,775.00	8,775.00	104.5%	
522 20 20 03-01 Medical Insurance Premiums	921,823.10	1,018,573.21	96,750.11	110.5%	6% permium incr confirmed
522 20 20 03-02 Dental Insurance Premiums	59,866.56	60,135.60	269.04	100.4%	
522 20 20 03-03 Paid Family Medical Leave	0.00	0.00	0.00	0.0%	
522 20 20 03-04 HRA	83,000.00	82,000.00	(1,000.00)	98.8%	
522 20 20 04-00 Retirement	245,000.00	310,445.00	65,445.00	126.7%	
522 20 20 05-00 Uniforms	35,000.00	36,800.00	1,800.00	105.1%	
522 20 20 06-00 Social Security	250.00	500.00	250.00	200.0%	
522 20 20 07-00 Medicare	67,142.70	80,000.00	12,857.30	119.1%	
522 20 20 08-00 Deferred Compensation	200,000.00	205,882.00	5,882.00	102.9%	
522 20 20 09-00 Post Employment Benefits - COBRA, Unemployment	8,000.00	7,000.00	(1,000.00)	87.5%	
522 20 20 10-00 Volunteer Pension & Disability Payments	1,000.00	1,000.00	0.00	100.0%	
522 20 20 12-00 AD&D Insurance & EAP	4,500.00	2,700.00	(1,800.00)	60.0%	
522 20 31 01-00 Suppression Related Expendable Supplies (Non Vehicle)	4,500.00	4,500.00	0.00	100.0%	
522 20 31 03-00 Rehab Supplies	600.00	600.00	0.00	100.0%	
522 20 31 05-00 Hydrant Maintenance Supplies	0.00	0.00	0.00	0.0%	
522 20 31 06-00 Suppression & EMS Equipment Internal Repair & Maint Supplies	6,000.00	5,000.00	(1,000.00)	83.3%	
522 20 31 07-00 Expendable Medical Supplies	100,000.00	115,000.00	15,000.00	115.0%	
522 20 31 08-00 Cascade/Oxygen Supplies	2,500.00	2,500.00	0.00	100.0%	
522 20 35 01-00 Bunker Gear & Related Equipment - Bunker Gear Sets	64,110.00	90,634.00	26,524.00	141.4%	
522 20 35 01-02 Bunker Gear & Related Equipment - Helmets	2,350.00	3,290.00	940.00	140.0%	
522 20 35 01-03 Bunker Gear & Related Equipment - Flash Hoods	3,745.00	1,375.00	(2,370.00)	36.7%	
522 20 35 01-04 Bunker Gear & Related Equipment - Boots	9,210.00	15,470.00	6,260.00	168.0%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 20 35 01-05 Bunker Gear & Related Equipment - Gloves	1,968.00	2,703.00	735.00	137.3%	
522 20 35 01-06 Bunker Gear & Related Equipment - Safety Vests	300.00	300.00	0.00	100.0%	
522 20 35 01-07 Bunker Gear & Related Equipment - Turn-Out Bags	0.00	750.00	750.00	0.0%	
522 20 35 01-08 Bunker Gear & Related Equipment - Wildland/Utility Sets	0.00	2,627.97	2,627.97	0.0%	
522 20 35 01-09 Bunker Gear & Related Equipment - Miscellaneous (Bins, Maint Supplies)	6,400.00	750.00	(5,650.00)	11.7%	
522 20 35 02-01 Fire Hoses, Nozzles & Fittings - General	0.00	33,625.00	33,625.00	0.0%	Combined
522 20 35 02-02 Fire Hoses, Nozzles & Fittings - Forestry Nozzles & Fittings	0.00	0.00	0.00	0.0%	
522 20 35 02-03 Fire Hoses, Nozzles & Fittings - Suction Hose For T44 & T46	0.00	0.00	0.00	0.0%	
522 20 35 02-04 Fire Hoses, Nozzles & Fittings - Fold-a-Tank For T44	0.00	0.00	0.00	0.0%	
522 20 35 02-05 Fire Hoses, Nozzles & Fittings - Bulk Hose Replacement	17,500.00	0.00	(17,500.00)	0.0%	Combined
522 20 35 02-06 Fire Hoses, Nozzles & Fittings - Nozzle & Fittings Upgrade	2,500.00	0.00	(2,500.00)	0.0%	Combined
522 20 35 05-00 Gas Monitor Tools & Equipment	0.00	0.00	0.00	0.0%	
522 20 35 07-00 SCBA Tools & Equipment	3,500.00	11,343.54	7,843.54	324.1%	
522 20 35 09-01 Rope Rescue Equipment - Safety Rope/Webbing	1,000.00	0.00	(1,000.00)	0.0%	No requests
522 20 35 09-02 Rope Rescue Equipment - Safety Harness	0.00	0.00	0.00	0.0%	
522 20 35 09-03 Rope Rescue Equipment - Safety Hardware	0.00	0.00	0.00	0.0%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 20 35 09-04 Rope Rescue Equipment - Responder PPE	0.00	0.00	0.00	0.0%	
522 20 35 10-00 Other Fire Suppression & EMS Related Small Equipment	20,000.00	14,000.00	(6,000.00)	70.0%	
522 20 35 11-01 Wildland Tools, Equipment & Clothing - 1" Forestry Deployment Bags	0.00	6,099.87	6,099.87	0.0%	
522 20 35 11-02 Wildland Tools, Equipment & Clothing - Replacement Wildland Tools For Squads	4,000.00	5,263.26	1,263.26	131.6%	
522 20 35 12-00 Batteries, Including Radio Batteries	7,000.00	0.00	(7,000.00)	0.0%	No requests
522 20 35 13-00 AED/Auto Pulse Equipment	2,000.00	0.00	(2,000.00)	0.0%	No requests
522 20 35 14-00 Backboard/Gurney Equipment & Supplies	0.00	0.00	0.00	0.0%	
522 20 35 15-00 Oxygen Tank Replacements & Regulators	0.00	0.00	0.00	0.0%	
522 20 35 16-00 Portable, Base, Ham & Marine Radios & Pagers	0.00	0.00	0.00	0.0%	
522 20 35 17-00 Radio Equipment Accessories	2,000.00	2,000.00	0.00	100.0%	
522 20 35 18-01 Water Rescue Equipment - General	10,500.00	14,000.00	3,500.00	133.3%	
522 20 35 18-02 Water Rescue Equipment - New & Replacement PFD	2,000.00	0.00	(2,000.00)	0.0%	Combined
522 20 35 18-03 Water Rescue Equipment - New & Replacement PPE & Throw Bags	0.00	0.00	0.00	0.0%	
522 20 35 18-04 Water Rescue Equipment - Paddle Boards & Paddles	0.00	0.00	0.00	0.0%	
522 20 35 18-05 Water Rescue Equipment - Line Gun	0.00	0.00	0.00	0.0%	
522 20 35 19-01 Rescue Tool Equipment - Miscellaneous	0.00	0.00	0.00	0.0%	
522 20 35 19-02 Rescue Tool Equipment - Sawzall Upgrades	0.00	0.00	0.00	0.0%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 20 35 19-03 Rescue Tool Equipment - Extrication Tools	0.00	0.00	0.00	0.0%	
522 20 35 20-00 Suppression Related Small Tools - Ventilation Saws	0.00	0.00	0.00	0.0%	
522 20 35 21-00 EMS Personal Protective Equipment (Bags)	200.00	0.00	(200.00)	0.0%	Combined
522 20 35 23-00 Accountability Tags	200.00	200.00	0.00	100.0%	
522 20 35 24-00 Fire Suppression Ladders	4,500.00	6,500.00	2,000.00	144.4%	
522 20 41 01-00 Fire Extinguisher Inspection Services	3,000.00	3,000.00	0.00	100.0%	
522 20 41 03-00 Fire Communications Professional Services	108,910.00	108,000.00	(910.00)	99.2%	South Sound 911
522 20 41 04-00 Zoll Monitor Maintenance Contract Services	6,000.00	6,000.00	0.00	100.0%	
522 20 41 05-00 EMT & Paramedic Certifications	1,250.00	1,250.00	0.00	100.0%	
522 20 41 07-01 SCBA Testing, Calibration & Inspection Services - Flow Test	2,000.00	2,000.00	0.00	100.0%	
522 20 41 07-02 SCBA Testing, Calibration & Inspection Services - Bottle Hydrostatic Testing	3,500.00	3,500.00	0.00	100.0%	
522 20 41 07-03 SCBA Testing, Calibration & Inspection Services - Porta-Count Calibration	2,000.00	2,000.00	0.00	100.0%	
522 20 41 09-00 Bio Hazard Waste Disposal Services	3,000.00	4,000.00	1,000.00	133.3%	
522 20 41 10-00 Gurney Maintenance Services Contract	0.00	6,000.00	6,000.00	0.0%	
522 20 41 12-00 Radio Communication Services	148,791.69	92,000.00	(56,791.69)	61.8%	PC Emergency Radio Comms
522 20 41 15-00 Mitigation Professional Services (MOB)	0.00	0.00	0.00	0.0%	
522 20 45 01-00 Equipment Operating Rentals & Leases	0.00	0.00	0.00	0.0%	
522 20 48 02-00 Bunker Gear Repairs & Maintenance	2,000.00	4,000.00	2,000.00	200.0%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 20 48 03-00 SCBA & Compressor Repairs & Maintenance - General	5,000.00	5,000.00	0.00	100.0%	
522 20 48 03-01 SCBA & Compressor Repairs & Maintenance - Compressor Quarterly Air Test	2,000.00	2,000.00	0.00	100.0%	
522 20 48 04-00 Rescue Tool Equipment Repairs & Maintenance	2,000.00	2,000.00	0.00	100.0%	
522 20 48 05-00 Minor Suppression & EMS Equipment Repairs & Maintenance	10,500.00	10,500.00	0.00	100.0%	
522 20 48 07-00 Defibrillator, AED & Autopulse Repairs	0.00	0.00	0.00	0.0%	
522 20 48 08-00 Communication Equipment Maintenance, Repairs & Programming	5,000.00	5,000.00	0.00	100.0%	
220 SUPPRESSION & EMS SERVICES	7,984,711.58	8,645,480.18	660,768.60	108.3%	
522 30 31 01-01 Public Education Handouts & Promotional Items - School Programs	3,500.00	3,500.00	0.00	100.0%	
522 30 31 01-02 Public Education Handouts & Promotional Items - Community Services Related Programs	1,000.00	1,000.00	0.00	100.0%	
522 30 31 02-00 Open House Supplies	5,500.00	4,500.00	(1,000.00)	81.8%	
522 30 34 01-00 Bike Helmets & Life Jackets	1,500.00	2,750.00	1,250.00	183.3%	
522 30 35 01-00 Public Education Program Minor Equipment	0.00	2,750.00	2,750.00	0.0%	
230 FIRE PREVENTION	11,500.00	14,500.00	3,000.00	126.1%	
522 41 31 01-00 CPR/First Aid Class Training Supplies	5,500.00	2,750.00	(2,750.00)	50.0%	
522 41 31 02-00 Safe Sitter Training Supplies	900.00	2,750.00	1,850.00	305.6%	
522 41 31 03-00 Volunteer Recruit Class Supplies	0.00	0.00	0.00	0.0%	
522 41 31 04-00 Community Risk Reduction Supplies	0.00	0.00	0.00	0.0%	
522 41 35 01-00 CPR/First Aid Class Small Equipment	0.00	0.00	0.00	0.0%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 41 41 01-00 CPR/First Aid Instructors	750.00	750.00	0.00	100.0%	
522 41 41 02-00 Safe Sitter Instructors	0.00	0.00	0.00	0.0%	
522 41 41 03-00 Fire Training Academy Services	0.00	0.00	0.00	0.0%	
522 41 41 04-00 Volunteer Recruit Class Services	20,000.00	20,000.00	0.00	100.0%	4 new FF Volunteers
241 TRAINING TO EXTERNAL PARTIES	27,150.00	26,250.00	(900.00)	96.7%	
522 45 31 01-00 Supplies For Training Props	10,000.00	3,000.00	(7,000.00)	30.0%	
522 45 31 02-00 Other Training Supplies	2,500.00	1,000.00	(1,500.00)	40.0%	
522 45 41 01-00 In House Guest Lecturing Services	0.00	0.00	0.00	0.0%	
522 45 43 01-00 Commissioner Travel & Per Diem	6,500.00	6,500.00	0.00	100.0%	
522 45 43 02-00 Administrative Travel & Per Diem	3,800.00	3,800.00	0.00	100.0%	
522 45 43 03-00 Suppression & EMS Travel & Per Diem	20,000.00	15,000.00	(5,000.00)	75.0%	
522 45 43 06-00 Good To Go Tolls (Including Account Refills)	50.00	50.00	0.00	100.0%	
522 45 49 01-00 Commissioner Registration Fees	5,000.00	5,000.00	0.00	100.0%	
522 45 49 02-00 Administrative Staff Registration Fees	3,000.00	3,000.00	0.00	100.0%	
522 45 49 03-00 Suppression & EMS Based Registration Fees	17,000.00	46,000.00	29,000.00	270.6%	
522 45 49 05-00 Water Rescue Training Registration Fees	22,080.00	5,000.00	(17,080.00)	22.6%	
522 45 49 06-00 Officer Development Class Registration Fees	20,000.00	3,000.00	(17,000.00)	15.0%	
522 45 49 08-00 Wildland Training	0.00	0.00	0.00	0.0%	
522 45 49 09-00 Honor Guard Training	0.00	0.00	0.00	0.0%	
245 TRAINING FOR INTERNAL PARTIES	109,930.00	91,350.00	(18,580.00)	83.1%	

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Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 50 10 01-00 Salaries & Wages	89,841.16	90,594.36	753.20	100.8%	
522 50 10 02-00 Overtime	1,000.00	1,000.00	0.00	100.0%	
522 50 20 01-00 Labor & Industries	2,841.32	6,000.00	3,158.68	211.2%	
522 50 20 02-00 Disability Insurance	813.99	600.00	(213.99)	73.7%	
522 50 20 03-01 Medical Insurance Premiums	0.00	0.00	0.00	0.0%	
522 50 20 03-02 Dental Insurance Premiums	2,004.00	2,396.00	392.00	119.6%	
522 50 20 03-03 Paid Family Medical Leave	502.70	900.00	397.30	179.0%	
522 50 20 03-04 HRA	3,000.00	1,100.00	(1,900.00)	36.7%	
522 50 20 04-00 Retirement	8,542.00	8,500.00	(42.00)	99.5%	
522 50 20 05-00 Uniforms	1,000.00	1,000.00	0.00	100.0%	
522 50 20 06-00 Social Security	5,457.85	5,400.00	(57.85)	98.9%	
522 50 20 07-00 Medicare	1,646.34	1,500.00	(146.34)	91.1%	
522 50 20 08-00 Deferred Compensation	0.00	0.00	0.00	0.0%	
522 50 20 10-00 AD&D Insurance & EAP	85.00	85.00	0.00	100.0%	
522 50 31 01-00 Facilities Expendable Supplies	15,000.00	20,000.00	5,000.00	133.3%	
522 50 31 01-01 Facilities Expendable Supplies - Captain's Use	0.00	0.00	0.00	0.0%	
522 50 31 02-00 Facilities Supplies Landscaping, Floor Cleaning Pest Control	500.00	800.00	300.00	160.0%	
522 50 31 03-00 Facility Internal Maintenance & Repairs Supplies	9,000.00	13,950.00	4,950.00	155.0%	
522 50 31 04-00 Bay Doors Internal Maintenance & Repairs Supplies	0.00	0.00	0.00	0.0%	
522 50 35 01-00 Facilities Related Small Equipment - General	3,500.00	4,000.00	500.00	114.3%	
522 50 35 01-01 Facilities Related Small Equipment - Message Board	0.00	0.00	0.00	0.0%	
522 50 35 01-02 Facilities Related Small Equipment - Large Equipment Over $1,000	7,800.00	0.00	(7,800.00)	0.0%	2027 update
522 50 35 01-03 Facilities Related Equipment - Generator Replacements	0.00	0.00	0.00	0.0%	
522 50 35 01-04 Facilities Related Small Equipment - Captain's Use	0.00	0.00	0.00	0.0%	

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001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 50 35 03-00 Facility Furnishings For Internal Use	800.00	6,579.00	5,779.00	822.4%	
522 50 35 03-01 Facilities Furnishings - Captain's Use	0.00	0.00	0.00	0.0%	
522 50 35 04-00 Facility Furnishings For Public Use (Meeting Rooms)	0.00	0.00	0.00	0.0%	
522 50 41 02-00 Professional Landscaping & Sprinkler System Services	2,000.00	500.00	(1,500.00)	25.0%	
522 50 41 03-00 Fire Sprinkler Systems Services	2,000.00	2,000.00	0.00	100.0%	
522 50 41 04-00 Professional Building Inspection Services	2,500.00	5,500.00	3,000.00	220.0%	
522 50 41 05-00 Professional Alarm Monitoring Services	4,000.00	0.00	(4,000.00)	0.0%	2027 Update
522 50 41 06-00 Professional Security Camera Monitoring Services	0.00	0.00	0.00	0.0%	
522 50 45 01-00 Operating Rentals & Leases	3,595.00	3,595.00	0.00	100.0%	Longbranch Marina
522 50 47 01-00 Electricity	35,000.00	38,000.00	3,000.00	108.6%	
522 50 47 02-00 Water	7,864.50	8,114.00	249.50	103.2%	
522 50 47 04-00 Garbage & Refuse Service	11,895.29	12,000.00	104.71	100.9%	
522 50 47 06-00 Satellite & Cable TV Services	1,500.00	1,500.00	0.00	100.0%	
522 50 48 01-00 Contracted Facility Repairs - General	12,000.00	12,000.00	0.00	100.0%	
522 50 48 01-01 Contracted Facility Repairs - Station 44	0.00	1,300.00	1,300.00	0.0%	
522 50 48 01-02 Contracted Facility Repairs - Station 46	30,000.00	1,000.00	(29,000.00)	3.3%	
522 50 48 01-03 Contracted Facility Repairs - Station 49	0.00	300.00	300.00	0.0%	
522 50 48 01-04 Contracted Facility Repairs - Station 45	0.00	0.00	0.00	0.0%	
522 50 48 01-05 Contracted Facility Repairs - Station 47 Roof Repair	0.00	0.00	0.00	0.0%	

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001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 50 48 01-06 Contracted Facility Repairs - Properties Roof Repair	0.00	0.00	0.00	0.0%	
522 50 48 01-07 Contracted Facility Repairs - Station 45	1,000.00	9,000.00	8,000.00	900.0%	
522 50 48 01-08 Contracted Facility Repairs - Station 47	0.00	0.00	0.00	0.0%	
522 50 48 01-09 Contracted Facility Repairs - Boathouse	0.00	0.00	0.00	0.0%	
522 50 48 03-00 Contracted Bay Door Repairs	6,000.00	8,400.00	2,400.00	140.0%	
522 50 48 05-00 Contracted Generator Repairs	0.00	0.00	0.00	0.0%	
522 50 48 06-00 Contracted HVAC Repairs	0.00	14,000.00	14,000.00	0.0%	
522 50 48 07-00 Alarm System Repairs & Maintenance	0.00	500.00	500.00	0.0%	
522 50 49 01-00 Property & Building Assessments	2,000.00	8,000.00	6,000.00	400.0%	
250 FACILITIES	274,689.15	290,113.36	15,424.21	105.6%	
522 60 31 03-00 Vehicle Internal Maintenance & Repairs Supplies	7,000.00	5,000.00	(2,000.00)	71.4%	
522 60 32 01-00 Unleaded Fuel	20,000.00	22,000.00	2,000.00	110.0%	
522 60 32 02-00 Diesel Fuel	70,000.00	75,000.00	5,000.00	107.1%	
522 60 32 03-00 Propane	13,000.00	10,000.00	(3,000.00)	76.9%	
522 60 35 01-00 Water Rescue Craft Related Small Equipment	14,600.00	11,500.00	(3,100.00)	78.8%	
522 60 35 05-00 Vehicle Related Small Equipment	0.00	0.00	0.00	0.0%	
522 60 35 06-00 Vehicle Tires & Studs	8,000.00	5,000.00	(3,000.00)	62.5%	
522 60 41 01-00 Professional Hose Testing Services	0.00	0.00	0.00	0.0%	
522 60 41 03-00 Professional Dozing & Towing Services	500.00	500.00	0.00	100.0%	
522 60 48 01-00 Contracted Vehicle Repair & Maintenance Services	108,000.00	120,000.00	12,000.00	111.1%	

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001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
520 PUBLIC SAFETY					
522 60 48 04-00 Contracted Water Rescue Crafts Repair Services - General	7,000.00	2,000.00	(5,000.00)	28.6%	2027 Update
522 60 48 04-01 Contracted Water Rescue Crafts Repair Services - Trailer & RDC Repairs	0.00	0.00	0.00	0.0%	
522 60 48 05-00 Fuel Station Repairs & Maintenance	0.00	0.00	0.00	0.0%	
260 VEHICLE AND EQUIPMENT MAINTEN	248,100.00	251,000.00	2,900.00	101.2%	
520 PUBLIC SAFETY	10,632,717.71	11,247,853.01	615,135.30	105.8%	
580 NONEXPENDITURES					
588 10 00 01-00 Prior Period(s) Adjustments - Other Costs Allocations	0.00	0.00	0.00	0.0%	
580 NONEXPENDITURES	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
591 22 70 01-00 Copy Machine Lease Payments	5,000.00	5,000.00	0.00	100.0%	
591 22 70 02-00 Subscriptions - PerformYard	5,250.00	0.00	(5,250.00)	0.0%	Contract end date 2025
594 22 64 01-00 Capital Expenditures - FEMA Grant Matching Funds	0.00	0.00	0.00	0.0%	
594 22 64 02-00 Capital Expenditures - Medic Unit	0.00	0.00	0.00	0.0%	
594 22 64 03-00 Capital Expenditures - LOCAL LOAN - Bunker Gear	0.00	0.00	0.00	0.0%	
594 22 64 04-00 Capital Expenditures - LOCAL LOAN - Fire Hose	0.00	0.00	0.00	0.0%	
594 22 64 05-00 Capital Expenditures - Tender Payment	0.00	0.00	0.00	0.0%	
594 22 64 06-00 Capital Expenditures - Squad 44 & 1993 Engine	0.00	0.00	0.00	0.0%	
594 22 64 07-00 Capital Expenditures - Extrication Equipment	0.00	0.00	0.00	0.0%	

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001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
594 22 64 08-00 Capital Expenditures - Mini Pumper	0.00	25,000.00	25,000.00	0.0%	
594 22 64 09-00 Capital Expenditures - Rescue Boat	2,000.00	0.00	(2,000.00)	0.0%	2027 Update
594 22 64 10-00 Capital Expenditures - Type I Type III Engine	0.00	0.00	0.00	0.0%	
594 22 64 11-00 Capital Expenditures - SCBAs	0.00	24,136.70	24,136.70	0.0%	
594 22 64 12-00 Capital Expenditures - Auto Ventillators	0.00	0.00	0.00	0.0%	
594 22 64 13-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services -Extractor	0.00	0.00	0.00	0.0%	
594 22 64 14-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services -Exhuast Capture System Sta49	0.00	0.00	0.00	0.0%	
594 22 64 15-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services -Street View Elec Sign	10,000.00	28,000.00	18,000.00	280.0%	
594 22 64 16-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services -Portable Radios and Batteries	0.00	0.00	0.00	0.0%	
594 22 64 17-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services -New Engine	0.00	1,113,780.00	1,113,780.00	0.0%	
594 22 64 18-00 Capital Expenditures/Expenses - 2027 Ford Explorer	43,328.69	0.00	(43,328.69)	0.0%	2027 Update
594 22 64 19-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services - Purchase Boat House	0.00	0.00	0.00	0.0%	..
594 22 64 20-00 Capital Expenditures/Expenses - Fire Suppression And EMS Services - Additional Staff Vehicle	0.00	55,000.00	55,000.00	0.0%	
597 00 00 00-03 Transfers-Out - AED Replacements	0.00	0.00	0.00	0.0%	

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001 Current Expense Fund #686-016

Expenditures	2026	2027 Proposed	Difference		Remarks
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 00-04 Transfers-Out - To Unfunded Liabilities	0.00	0.00	0.00	0.0%	
597 00 00 00-06 Transfers-Out - To Wildland Equipment	0.00	0.00	0.00	0.0%	
597 00 00 00-08 Transfers-Out - To Gurney Replacements	0.00	0.00	0.00	0.0%	
597 00 00 00-50 Transfers-Out - To Apparatus Replacement	1,726,070.87	787,662.36	(938,408.51)	45.6%	
597 00 00 00-70 Transfers-Out - To Computer Replacement	0.00	0.00	0.00	0.0%	
597 00 00 18-00 Transfers-Out - To Bunker Gear	0.00	0.00	0.00	0.0%	
597 00 00 19-00 Transfers-Out - To Fire Hose	0.00	0.00	0.00	0.0%	
597 22 00 00-00 Transfers-Out - To General Reserve	84,000.00	143,000.00	59,000.00	170.2%	Reserved for poss. BH purch & OT 100K
597 22 00 00-13 Transfers-Out - To GO Bond	322,697.97	202,102.84	(120,595.13)	62.6%	
597 22 00 00-14 Transfers-Out - To Construction	476,082.86	0.00	(476,082.86)	0.0%	2027 Update Funds to Apparatus replacement
590 DEBT SERVICES AND CAPITAL EXPENDIT	2,674,430.39	2,383,681.90	(290,748.49)	89.1%	
Fund Expenditures:	15,507,148.10	16,781,534.91	1,274,386.81	108.2%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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002 Reserve #690-016

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-01 Beginning Cash & Investments - General Reserve	1,004,223.08	1,152,846.29	148,623.21	114.8%	
300 BEGINNING CASH	1,004,223.08	1,152,846.29	148,623.21	114.8%	
360 MISCELLANEOUS REVENUE					
361 11 00 00-01 Investment Interest- General Reserve Fund	35,000.00	68,000.00	33,000.00	194.3%	
369 20 02 00-00 Sale Of Tax Title Property	0.00	0.00	0.00	0.0%	
360 MISCELLANEOUS REVENUE	35,000.00	68,000.00	33,000.00	194.3%	
390 OTHER FINANCING SOURCES					
397 00 00 00-01 Transfers Into Gen Reserve - From Current Expense	84,000.00	143,000.00	59,000.00	170.2%	Reserved for poss. Boat house purchase, add'l OT reduction 100K
390 OTHER FINANCING SOURCES	84,000.00	143,000.00	59,000.00	170.2%	
Fund Revenues:	1,123,223.08	1,363,846.29	240,623.21	121.4%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 01 00-00 Ending Cash & Investments - General Reserve Fund	1,123,223.08	1,363,846.29	240,623.21	121.4%	Reserved for poss. BH purch & Add'l OT 100K
500 ENDING CASH	1,123,223.08	1,363,846.29	240,623.21	121.4%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 00-21 Transfers-Out - To GO Bond Fund	0.00	0.00	0.00	0.0%	
597 22 00 00-01 Transfers-Out - To Current Expense	0.00	0.00	0.00	0.0%	
597 22 00 00-22 Transfers-Out - To Construction Fund	0.00	0.00	0.00	0.0%	

2027 PROPOSED BUDGET CHANGES

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002 Reserve #690-016

Expenditures	2026	2027 Proposed	Difference		Remarks
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	0.00	0.00	0.0%	
Fund Expenditures:	1,123,223.08	1,363,846.29	240,623.21	121.4%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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003 Reserve - AED Replacement

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 01-00 Beginning Cash & Investments - AED Replacement	65,000.00	65,000.00	0.00	100.0%	
300 BEGINNING CASH	65,000.00	65,000.00	0.00	100.0%	
390 OTHER FINANCING SOURCES					
397 00 00 00-31 Transfers Into Capital Exp - From Go Bond Fund	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	0.00	0.00	0.00	0.0%	
Fund Revenues:	65,000.00	65,000.00	0.00	100.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 03-00 Ending Cash & Investments - AED Replacement	65,000.00	65,000.00	0.00	100.0%	
500 ENDING CASH	65,000.00	65,000.00	0.00	100.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 01-00 Transfers-Out - To Current Expense	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	0.00	0.00	0.0%	
Fund Expenditures:	65,000.00	65,000.00	0.00	100.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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004 Reserve - Unfunded Liabilities

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-04 Beginning Cash & Investments - Unfunded Liabilities	0.00	0.00	0.00	0.0%	
300 BEGINNING CASH	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES					
397 00 00 00-05 Transfers Into Unfunded Liab - From Current Expense	0.00	0.00	0.00	0.0%	Gen Reserve
390 OTHER FINANCING SOURCES	0.00	0.00	0.00	0.0%	
Fund Revenues:	0.00	0.00	0.00	0.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 04-00 Ending Cash & Investments - Unfunded Liabilities	0.00	0.00	0.00	0.0%	
500 ENDING CASH	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 00-40 Transfers-Out - To Current Expense	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	0.00	0.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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005 Reserve - Apparatus Replacement

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-05 Beginning Cash & Investments - Apparatus Replacement	600,000.00	2,326,070.87	1,726,070.87	387.7%	
300 BEGINNING CASH	600,000.00	2,326,070.87	1,726,070.87	387.7%	
390 OTHER FINANCING SOURCES					
397 00 00 00-07 Transfers Into Apparatus - From Current Expense	1,726,070.87	787,662.36	(938,408.51)	45.6%	
390 OTHER FINANCING SOURCES	1,726,070.87	787,662.36	(938,408.51)	45.6%	
Fund Revenues:	2,326,070.87	3,113,733.23	787,662.36	133.9%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 00-05 Ending Cash & Investments - Apparatus Replacement	2,326,070.87	2,024,957.39	(301,113.48)	87.1%	
500 ENDING CASH	2,326,070.87	2,024,957.39	(301,113.48)	87.1%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 00-07 Transfers-Out from Apparatus-To Current Expense	0.00	1,088,775.84	1,088,775.84	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	1,088,775.84	1,088,775.84	0.0%	
Fund Expenditures:	2,326,070.87	3,113,733.23	787,662.36	133.9%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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006 Reserve - Wildland Equipment

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-06 Beginning Cash & Investments - Wildland Equipment	36,973.00	36,973.00	0.00	100.0%	
300 BEGINNING CASH	36,973.00	36,973.00	0.00	100.0%	
390 OTHER FINANCING SOURCES					
397 00 00 00-09 Transfers Into Wildland Equip - From Current Expense	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	0.00	0.00	0.00	0.0%	
Fund Revenues:	36,973.00	36,973.00	0.00	100.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 00-06 Ending Cash & Investments - Wildland Equip	36,973.00	22,981.89	(13,991.11)	62.2%	
500 ENDING CASH	36,973.00	22,981.89	(13,991.11)	62.2%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 00-09 Transfers-Out - To Current Expense	0.00	13,991.11	13,991.11	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	13,991.11	13,991.11	0.0%	
Fund Expenditures:	36,973.00	36,973.00	0.00	100.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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007 Reserve - Computer Replacement

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-07 Beginning Cash & Investments - Computer Replacement	10,000.00	0.00	(10,000.00)	0.0%	2027
397 00 00 00-11 Transfers Into Computer Replacement - From Current Expense	0.00	0.00	0.00	0.0%	
300 BEGINNING CASH	10,000.00	0.00	(10,000.00)	0.0%	
Fund Revenues:	10,000.00	0.00	(10,000.00)	0.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 00-07 Ending Cash & Investments - Computer Replacement	0.00	0.00	0.00	0.0%	
500 ENDING CASH	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 22 00 00-12 Transfers-Out - From Current Expense	10,000.00	0.00	(10,000.00)	0.0%	Transfers completed 2026
590 DEBT SERVICES AND CAPITAL EXPENDIT	10,000.00	0.00	(10,000.00)	0.0%	
Fund Expenditures:	10,000.00	0.00	(10,000.00)	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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008 Reserve - Gurney Replacement

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-14 Beginning Cash & Investments - Gurney Replacement	0.00	0.00	0.00	0.0%	
397 00 00 00-16 Transfers Into Gurney Replacement - From Current Expense	0.00	0.00	0.00	0.0%	
300 BEGINNING CASH	0.00	0.00	0.00	0.0%	
Fund Revenues:	0.00	0.00	0.00	0.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 00-15 Ending Cash & Investments - Gurney Replacement	0.00	0.00	0.00	0.0%	
597 00 00 00-17 Transfers-Out - From Current Expense	0.00	0.00	0.00	0.0%	
500 ENDING CASH	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	0.00	0.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

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010 Reserve - Bunker Gear

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-10 Beginning Cash & Investments - Bunker Gear	15,000.00	15,000.00	0.00	100.0%	
300 BEGINNING CASH	15,000.00	15,000.00	0.00	100.0%	
390 OTHER FINANCING SOURCES					
397 00 00 00-18 Transfers Into Bunker Gear - From Current Expense Fund	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	0.00	0.00	0.00	0.0%	
Fund Revenues:	15,000.00	15,000.00	0.00	100.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 90 00 00-11 Ending Cash & Investments - Bunker Gear	15,000.00	15,000.00	0.00	100.0%	
500 ENDING CASH	15,000.00	15,000.00	0.00	100.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 00-18 Transfers-Out - To Current Expense Fund	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	0.00	0.00	0.0%	
Fund Expenditures:	15,000.00	15,000.00	0.00	100.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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011 Reserve - Fire Hose

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 91 00 00-11 Beginning Cash & Investments - Fire Hose	7,500.00	7,500.00	0.00	100.0%	..
300 BEGINNING CASH	7,500.00	7,500.00	0.00	100.0%	
390 OTHER FINANCING SOURCES					
397 00 00 00-19 Transfers Into Fire Hose - From Current Expense	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	0.00	0.00	0.00	0.0%	
Fund Revenues:	7,500.00	7,500.00	0.00	100.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 91 00 00-00 Ending Cash & Investments - Fire Hose	7,500.00	7,500.00	0.00	100.0%	
500 ENDING CASH	7,500.00	7,500.00	0.00	100.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
597 00 00 11-19 Transfers-Out - To Current Expense	0.00	0.00	0.00	0.0%	
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	0.00	0.00	0.0%	
Fund Expenditures:	7,500.00	7,500.00	0.00	100.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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200 LGO #692-016

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 51 00 00-02 Beginning Cash & Investments - LGO Bond	1.70	1.70	0.00	100.0%	
300 BEGINNING CASH	1.70	1.70	0.00	100.0%	
390 OTHER FINANCING SOURCES					
391 90 01 00-00 Proceeds From Long Term Debt	0.00	0.00	0.00	0.0%	
392 00 00 00-00 Premiums On Bond Issued	0.00	0.00	0.00	0.0%	
397 00 00 00-02 Transfers Into Go Bond - From Current Expense	322,697.97	202,102.84	(120,595.13)	62.6%	Loan for 3 Amb. completed 2026
397 00 00 00-21 Transfers Into LGO Bond - From Reserve Fund	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	322,697.97	202,102.84	(120,595.13)	62.6%	
Fund Revenues:	322,699.67	202,104.54	(120,595.13)	62.6%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 51 04 00-00 Ending Cash & Investments - LGO Bond	1.70	1.70	0.00	100.0%	
500 ENDING CASH	1.70	1.70	0.00	100.0%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
591 22 70 00-00 Redemption Of Long Term Debt - Debt Service: Principal	322,697.97	151,788.32	(170,909.65)	47.0%	
592 22 80 00-02 Interest And Other Debt Service Costs - Other Costs Allocations	0.00	50,314.52	50,314.52	0.0%	
592 22 80 01-02 Issuance Discount On Long-Term Debt - Other Costs Allocations	0.00	0.00	0.00	0.0%	
597 22 00 00-02 Transfers-Out - To Current Expense	0.00	0.00	0.00	0.0%	

2027 PROPOSED BUDGET CHANGES

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200 LGO #692-016

Expenditures	2026	2027 Proposed	Difference		Remarks
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
590 DEBT SERVICES AND CAPITAL EXPENDIT	322,697.97	202,102.84	(120,595.13)	62.6%	
Fund Expenditures:	322,699.67	202,104.54	(120,595.13)	62.6%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

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300 Capital Improvement Fund #687-016

Revenues	2026	2027 Proposed	Difference		Remarks
300 BEGINNING CASH					
308 51 00 00-03 Beginning Cash & Investments - Capital Improvements	197.93	476,280.79	476,082.86	*****%	
300 BEGINNING CASH	197.93	476,280.79	476,082.86	*****%	
360 MISCELLANEOUS REVENUE					
361 11 00 00-03 Investment Interest-Capital Improvement	5.00	500.00	495.00	*****%	
360 MISCELLANEOUS REVENUE	5.00	500.00	495.00	*****%	
390 OTHER FINANCING SOURCES					
397 00 00 00-03 Transfers Into Cap Improv - From Current Expense	476,082.86	0.00	(476,082.86)	0.0%	Appartus to be funded in 2027
397 00 00 00-22 Transfers Into Cap Improv - From Reserve Fund	0.00	0.00	0.00	0.0%	
390 OTHER FINANCING SOURCES	476,082.86	0.00	(476,082.86)	0.0%	
Fund Revenues:	476,285.79	476,780.79	495.00	100.1%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 51 03 00-00 Ending Cash & Investments - Capital Improvements	476,285.79	476,780.79	495.00	100.1%	
500 ENDING CASH	476,285.79	476,780.79	495.00	100.1%	
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
594 22 62 01-03 Buildings & Structures	0.00	0.00	0.00	0.0%	
594 22 64 01-03 Machinery and Equipment	0.00	0.00	0.00	0.0%	
597 22 00 00-03 Transfers-Out - To Current Expense	0.00	0.00	0.00	0.0%	

2027 PROPOSED BUDGET CHANGES

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300 Capital Improvement Fund #687-016

Expenditures	2026	2027 Proposed	Difference		Remarks
590 DEBT SERVICES AND CAPITAL EXPENDITUR					
590 DEBT SERVICES AND CAPITAL EXPENDIT	0.00	0.00	0.00	0.0%	
Fund Expenditures:	476,285.79	476,780.79	495.00	100.1%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 Time: 08:43:34 Date: 11/04/2026
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631 Unreimbursed Medical Fund

Revenues	2026	2027 Proposed	Difference		Remarks
000					
308 31 00 06-01 Beginning Cash & Investments - Restricted	0.00	0.00	0.00	0.0%	
000	0.00	0.00	0.00	0.0%	
380 NONREVENUES					
389 40 00 06-01 Unreimbursed Medical Deposits	0.00	0.00	0.00	0.0%	
380 NONREVENUES	0.00	0.00	0.00	0.0%	
Fund Revenues:	0.00	0.00	0.00	0.0%	

Expenditures	2026	Proposed	Difference		Remarks
500 ENDING CASH					
508 31 00 06-01 Ending Cash & Investments - Restricted	0.00	0.00	0.00	0.0%	
500 ENDING CASH	0.00	0.00	0.00	0.0%	
580 NONEXPENDITURES					
589 40 00 06-01 Unreimbursed Medical Expenses	0.00	0.00	0.00	0.0%	
580 NONEXPENDITURES	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	0.00	0.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES

Pierce County Fire District 16 — Fund Totals — Time: 08:43:34 Date: 11/04/2026 Page: 36

Fund	Revenues 2026	Revenues 2027 Proposed	Revenues Difference		Expenditures 2026	Expenditures 2027 Proposed	Expenditures Difference	
001 Current Expense Fund #686-016	15,507,148.10	16,781,534.91	1,274,386.81	108.2%	15,507,148.10	16,781,534.91	1,274,386.81	108.2%
002 Reserve #690-016	1,123,223.08	1,363,846.29	240,623.21	121.4%	1,123,223.08	1,363,846.29	240,623.21	121.4%
003 Reserve - AED Replacement	65,000.00	65,000.00	0.00	100.0%	65,000.00	65,000.00	0.00	100.0%
004 Reserve - Unfunded Liabilities	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
005 Reserve - Apparatus Replacement	2,326,070.87	3,113,733.23	787,662.36	133.9%	2,326,070.87	3,113,733.23	787,662.36	133.9%
006 Reserve - Wildland Equipment	36,973.00	36,973.00	0.00	100.0%	36,973.00	36,973.00	0.00	100.0%
007 Reserve - Computer Replacement	10,000.00	0.00	(10,000.00)	0.0%	10,000.00	0.00	(10,000.00)	0.0%
008 Reserve - Gurney Replacement	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
010 Reserve - Bunker Gear	15,000.00	15,000.00	0.00	100.0%	15,000.00	15,000.00	0.00	100.0%
011 Reserve - Fire Hose	7,500.00	7,500.00	0.00	100.0%	7,500.00	7,500.00	0.00	100.0%
200 LGO #692-016	322,699.67	202,104.54	(120,595.13)	62.6%	322,699.67	202,104.54	(120,595.13)	62.6%
300 Capital Improvement Fund #687-016	476,285.79	476,780.79	495.00	100.1%	476,285.79	476,780.79	495.00	100.1%

APPENDIX A

K E Y P E N I N S U L A F I R E

STRATEGIC PLAN

2026-2031

Key Peninsula Department Plan (2026-2031)

The Key Peninsula Fire Department (KPFD) is committed to providing reliable, high-quality emergency services while responsibly planning for the needs of our growing community. This five-year strategic plan establishes clear priorities to strengthen staffing, modernize facilities and apparatus, improve regional collaboration, enhance communication, and expand service delivery.

Over the next five years, the Department will focus on sustainable staffing growth, including expanding volunteer and resident programs and preparing for future career staffing to support full-time operations at Station 45. The Department intends to seek continued voter support through a Fire Levy Lid Lift in 2027 and future funding measures necessary to maintain service levels.

KPFD will modernize infrastructure through a structured apparatus replacement program to ensure no frontline vehicles exceed recommended service life, while pursuing voter-approved funding for replacement of the aging Key Center Fire Station (Station 46). The Department will continue exploring regional partnerships to improve efficiency and strengthen emergency response coordination.

Service enhancements will include strengthening water rescue capabilities through increased training and equipment readiness, preparing for additional paramedic capacity as call volumes grow, and enhancing and sustaining Community Risk Reduction initiatives focused on prevention, education, and reducing avoidable emergencies. Communications efforts will prioritize consistent outreach, transparency, and community trust.

This plan serves as a practical roadmap for responsible growth, operational excellence, and fiscal stewardship. KPFD remains committed to delivering exceptional service while maintaining the confidence and support of the community we serve.

Message from the Chief

Commissioners, Staff,and Citizens –

It is my pleasure to present the Key Peninsula Fire Department Strategic Plan for 2026–2031. This plan reflects our commitment to thoughtful growth, operational excellence, and responsible stewardship of the public resources entrusted to us.

Over the past year, the Department has experienced meaningful progress and important transitions. Through careful evaluation and input from personnel, leadership, and community stakeholders, we identified opportunities to strengthen our organization and better prepare for the future. This Strategic Plan serves as a practical roadmap to guide those efforts.

The goals outlined in this document focus on maintaining adequate staffing, modernizing facilities and apparatus, strengthening regional partnerships, improving communication and community engagement, and enhancing the services we provide to the public. These priorities are designed to ensure that our firefighters and paramedics have the training, equipment, and support necessary to respond effectively and safely to emergencies while continuing to meet the evolving needs of our community.

This plan is intended to be realistic and action oriented. Each objective includes clear responsibility, measurable outcomes, and achievable timelines. By aligning our daily work with these priorities, we will continue to improve service delivery, maintain fiscal responsibility, and build the trust and confidence of the residents we serve.

I am grateful to the members of our department, the Board of Commissioners, and our community partners who contributed their time and perspective to this process. Their collaboration and dedication help ensure that Key Peninsula Fire Department remains prepared, resilient, and focused on providing exceptional service.

Thank you for your continued support of your Key Peninsula Fire Department.

Sincerely,

Nick Swinhart EFO, CFO, MIFireE
Fire Chief
Key Peninsula Fire Department June
1, 2026

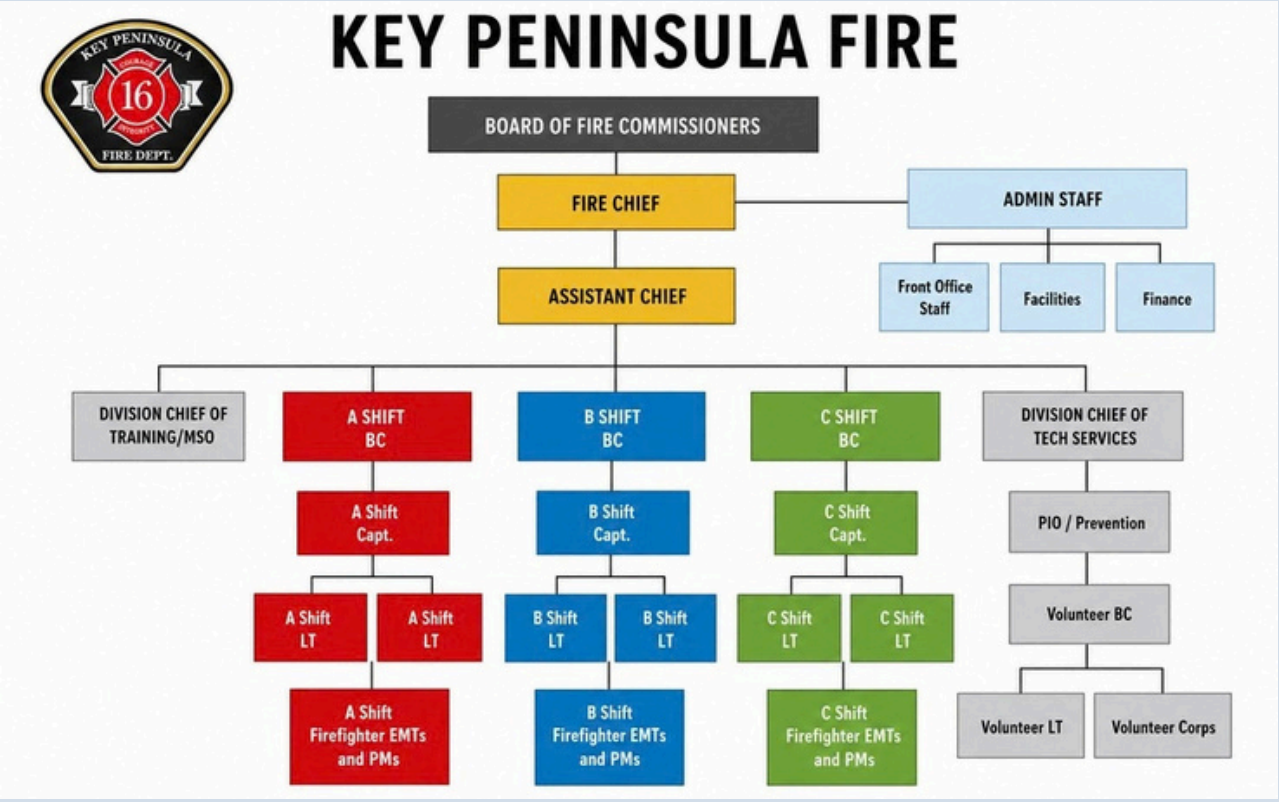
Organizational Background

The KeyPeninsula Fire Departmentisacombination department, comprised of 34 authorized full-time career personnel, numerous volunteers, along with a fire chief and assistant chief of operations. Administrative staff include an administrative services manager, finance services manager, administrative assistants I and II, and a fire prevention specialist/public information officer. One full-time maintenance technician and one part-time staff member round out personnel, helping keep our multiple facilities up and running.

Your Key Peninsula Fire Department is primarily funded through local property tax levies. ambulance transport billing, and reimbursement programs, rather than ongoing direct operational state or federal appropriations. Property tax levies include our fire levy, emergency medical services levy, and maintenance and operations levy. The M&O levy first approved by voters in 2012 and subsequently renewed in 2016 and 2020, failed to renew in 2024 which resulted in station closures in 2025. Revenue is also received for ambulance transport billing and GEMT reimbursement.

Deploying firefighter/EMTs and firefighter/paramedics, KPFD responds to the fire, medical, and rescue needs of our community. Over 80% of our call volume is related to providing emergency medical services. Full-time personnel are deployed out of the following locations:

· Wauna (Station 44): One paramedic unit and one fire engine and one brush rig
· Home (Station 47): One Fire engine, Battalion Chief
· Longbranch (Station 49): One paramedic unit and one fire engine, one water tender
· Longbranch Marina: Orion rescue boat



Our Key Center station (Station 46) is for administrative personnel, although volunteers may also respond out of this station. The Key Center station has one heavy rescue truck and one water tender. Our Wright Bliss station (Station 45) is also staffed by volunteers and has one water tender.

Facility History:

·1954 – The original Key Center Fire Station is built on the hill next to Henderson Bay Products ·1958 – The original Wauna, Wright-Bliss, Home, and Longbranch Stations were built
·1967 – A two bay addition to the Longbranch Station was completed
·1973 – A new Department headquarters was built in Key Center (currently Station 46)
·1978 – Two apparatus bays were added to Wauna Fire Station
·1985 – The Herron Island Fire Station is leased from Herron Island Maintenance Co.
·1993 – Voters approve a $3.8 million dollar bond to build four new fire stations
·1995 – The new Wright-Bliss and Home Fire Stations are completed
·1999 – The new Longbranch Station is completed
·2005 – The new Wauna Station is completed
·2009 – The Key Center Fire Station undergoes major remodel
·2012 – Improvements to parking area and drain system at Key Center Fire Station
·2016 – "Facelift" of the south exterior of the Key Center Fire Station
·2017 – "Facelift" of Home Fire Station completed to include repainting, new floors and counters, and separating sleeping areas in to individual rooms
·2025 – Exterior repainting of the Wauna and Longbranch Fire Stations

SWOT Analysis

By completing a SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis, an organization can candidly identify its positive and negative attributes. A SWOT analysis also provides an opportunity for an organization to evaluate its operating environment for areas in which it can capitalize on, as well as those that pose a danger.

As part of the strategic planning process, in 2025 a SWOT analysis survey was made available to all career and volunteer members of the Key Peninsula Fire Department, as well as members of our Board of Commissioners and Citizens Advisory Panel (CAP). In total, 40 responses were received. The common themes that emerged in this analysis were then used to identify areas needing improvement and setting strategic goals to make those improvements. Below are the common themes that were found:

Strengths

Strong leadership and dedicated personnel
Well-trained staff and quality equipment
Ability to adapt and improvise during incidents Aggressive
and effective firefighting tactics
Progressive paramedic treatment protocols
High level of service to the community
Strong culture of going above and beyond
Commitment to public education and outreach
Diverse workforce
Cohesive team environment
Established volunteer program
New leadership bringing fresh perspective

Weaknesses

Inconsistent staff attendance and morale challenges
Limited internal recognition programs
Need for more consistent and standardized training
Lack of a formal facilities replacement program
Financial instability and funding limitations
Challenges with employee recruitment and retention
Communication gaps between the Board and community
Dispatch procedures and run card inconsistencies
Volunteer program not fully prioritized
Internal and external communication inconsistencies
Community concerns regarding real estate decisions
Lack of a clearly defined long-term vision
Staffing levels that strain response capacity

Opportunities
Expanded training with outside agencies
Increased use of outside training opportunities (ODT)
Pursuit of additional grant funding
Potential for levy lid lifts and bond measures
Strengthening community relationships
Growth of the volunteer program
Hiring additional personnel and improving retention
Expansion of regional partnerships
Development of internal recognition programs
Strategic use or sale of Department-owned properties
Increased entry-level hiring opportunities
Expansion of community medicine programs
Development of a wildland prevention plan
Enhanced social media and public communication efforts

Threats
Financial constraints and budget limitations
Risk of unsuccessful levy measures
Aging facilities and potential equipment failures
Vulnerability to major incidents or disasters
Staffing shortages due to illness, leave, or turnover
Ongoing challenges with employee retention
Potential strain in volunteer and labor relationships
Economic pressures affecting Department funding
Loss of community support or trust
Internal conflict or organizational strain
Morale impacts related to staffing instability

The recurring themes identified through this process, including staffing, funding stability, facilities, communication, training consistency, and service delivery, were used to guide the development and prioritization of the Department's strategic goals and objectives.

Developing Goals and Objectives

To continuously achieve the missionof the Key PeninsulaFire Department,realistic goals and objectives with timelines for completion must be established. To identify strategic goals, staff input was collected through in-person discussion groups and electronically submitted SWOT forms for those staff who could not be reached personally.

Once initial strategic goals were identified through this process, work began prioritizing, reviewing, and refining the goals. All goals included in this Strategic Plan were finalized in February of 2026 and are the culmination of effort from members various of the Key Peninsula Fire Department.

These goals were developed with consideration of identified challenges such as staffing retention, financial limitations, and training consistency, and are designed to address those constraints over time.

These goals are intended to build on identified strengths, address key challenges, and provide clear direction for the Department. They establish a practical framework to guide decision-making and align resources toward a shared vision for the future. The final goals of the Key Peninsula Fire Department (2026–2031) are outlined in the following pages, including detailed objectives and key tasks necessary for implementation.

To ensure successful adoption and implementation of the Strategic Plan, Department-established workgroups should continue to meet and manage progress toward accomplishing these goals and objectives as well as adjust budget and timelines as needs change. Regular reports of progress and changes should be shared with the Department's leadership and Board of Commissioners

Strategic Goals and Objectives

Strategic Goal 1 – Maintain Adequate Staffing

Staffingshortagesandthe inability to fully staff Station45 withcareerpersonnel have been identified as critical vulnerabilities. Adequate staffing is essential to maintaining reliable emergency response coverage across the Key Peninsula.

Objective 1 – Increase Career and Volunteer Staffing to Support Future Full-Time Staffing of Station 45

Lead: Fire Chief
Baseline (2026):
34 career FTE
12 active volunteers
Station 45 not staffed full-time with career personnel

Milestones:
Develop and pilot a volunteer resident firefighter program by 2026–2027
Increase active volunteer roster to 20 members by 2028
Prepare staffing and funding plan to add additional career personnel contingent on future voter-approved funding
Utilize volunteers and residents to support near-term staffing at Station 45
Transition Station 45 to reliable 24-hour career staffing when staffing levels and funding allow

Success Criteria:
Volunteer roster reaches approximately 20 active members
Increase staffing availability at Station 45 through volunteer and resident staffing programs during identified operational need periods, with transition to full-time career staffing when funding permits.

Target Completion: 2031, contingent on voter-approved funding, hiring of career staff and the availablity of interested and committed volunteers.

Objective 2 – Secure Voter Approval of the Regular Fire Levy Lid Lift

Lead: Fire Chief (in coordination with the Board of Commissioners, PIO, labor group, and volunteers)

Milestones:
Begin levy planning and messaging development – January 2027
Conduct community outreach and informational meetings – Spring/Summer 2027
Implement focused communications campaign – June–August 2027
Place the Regular Fire Levy Lid Lift proposition on the August 2027 ballot

Success Criteria:
Regular Fire Levy Lid Lift approved by simple majority of voters

Target Completion: August 2027

Strategic Goal 2 – Improve Facilities and Equipment

Agingapparatusandan outdated firestation present growing riskstooperationalreadiness and firefighter safety. A sustainable replacement strategy is necessary to ensure reliable equipment and facilities that meet the community's needs.

Objective 1 – Implement a Sustainable Apparatus Replacement Program

Lead: Assistant Chief of Operations

Baseline (2026):
Oldest frontline engines exceed 20 years of service
Three E-One frontline engines beyond NFPA recommended service life
Apparatus replacement fund established

Milestones:
Finalize and adopt formal fleet replacement plan – 2026
Replace first aging engine – 2026
Replace second aging engine – 2027
Replace third aging engine – 2028
Continue annual contributions to apparatus replacement reserve
Utilize reserve funding and/or low-interest state loans as primary funding mechanisms

Success Criteria:
No frontline apparatus older than 15 years
Predictable and consistent replacement cycle established
Reduced maintenance costs on frontline fleet
Maintain reliable frontline apparatus availability to support operational readiness
Apparatus reserve maintained at levels determined annually by the Board of Commissioners

Target Completion: Replacement cycle established by 2028; ongoing thereafter

Objective 2 – Evaluate and Develop a Plan to Address Capital Facility Improvements / Remodel Needs

Lead: Fire Chief, Board of Commissioners, Facilities Committee

Baseline (2026):
The RFM Capital Facilities Plan identifies improvement and remodel needs at stations other than Key Center
Current facilities require upgrades to meet operational, safety, and code requirements
No dedicated funding strategy exists for incremental station improvements

Milestones:
Review and prioritize facility improvement needs identified in the RFM CFP – 2026
Develop cost estimates for priority improvements at each station – 2027
Evaluate reserve funding capacity and identify annual set-aside targets – 2027 Present phased improvement plan to the Board of Commissioners – 2027
Begin first priority improvement project as reserves allow – 2028
Evaluate local GO-Bond funding feasibility as a supplemental strategy – 2028–2029
Continue phased improvements one station at a time as funding permits – Ongoing

Success Criteria:
Board-adopted phased capital improvement plan for non-Key Center stations
Annual reserve contributions established and maintained for facility improvements
At least one station improvement project completed or underway by 2029
Funding strategy identified (reserves, GO-Bond, or combination) that supports incremental progress without overextending the Department financially

Target Completion: Plan adopted by 2027; phased implementation 2028–2031

Objective 3 – Evaluate and Pursue a Voter-Approved Funding Strategy for Replacement of Station 46 (Key Center)

Lead: Fire Chief, Board of Commissioners, Facilities Committee

Baseline (2026):
Existing Station 46 is aging and functionally outdated
Replacement property acquired in Key Center (2022)

Milestones:
Conduct needs assessment and define station requirements
Engage community stakeholders and conduct public outreach
Develop conceptual design and project scope
Identify voter-approved funding strategy (bond or alternative financing)
Prepare ballot measure as directed by the Board

Success Criteria:
Voter approval of funding to construct a replacement Key Center fire station
Target Completion: Target 2030, subject to Board direction

Strategic Goal 3 – Strengthen Regional Partnerships

No single agency can meet all emergency service demands alone. Strengthening partnerships with neighboring agencies improves response capability, reduces costs, and enhances service delivery across the region.

Objective 1 – Strengthen Regional Operational Partnerships

Lead: Fire Chief and Assistant Chief of Operations

Focus Areas:
Shared training opportunities
Continued participation in joint academies
Evaluation of shared fleet maintenance where feasible
Ongoing improvement of automatic and mutual aid agreements
Pursuit of additional collaboration opportunities as they arise

Approach:
Regular coordination with neighboring agencies
Evaluate operational efficiencies and cost-sharing opportunities
Implement partnerships that improve service delivery and reduce duplication of effort
Identify and implement specific partnership opportunities that provide measurable operational or financial benefit

Success Criteria:
Agreements or practices that enhance interoperability Demonstrated operational efficiencies or cost savings where feasible More seamless emergency response across jurisdictional boundaries

Timeline: Ongoing throughout the 2026–2031 planning period

Strategic Goal 4 – Strengthen Communications and Community Engagement

Public trust and community support depend on transparent, consistent communication. Strengthening outreach is critical to building awareness of Department operations and securing support for future funding measures.

Objective 1 – Strengthen Communications and Community Engagement

Lead: Fire Chief and Public Information Officer

Baseline (2026):
Communications plan developed with opportunities for expanded implementation and consistency
Outreach efforts are active and growing, with opportunities to improve consistency and predictability

Milestones:
Review, update, and implement the Department's existing communications plan – 2026
Establish a consistent schedule for newsletters (minimum quarterly), social media updates, and community messaging
Increase proactive public education and transparency regarding Department operations and funding needs
Prioritize communications leading up to the 2027 Regular Fire Levy Lid Lift ballot proposition

Success Criteria:
Increased community engagement through social media and public outreach activities
Quarterly newsletters distributed to the community
Increased community awareness and trust in the Department
Improved public support for funding measures
Reduction in misinformation and avoidable complaints

Target Completion: Initial improvements implemented by 2026; sustained execution ongoing throughout the 2026–2031 period

Strategic Goal 5 – Enhance Service Levels

Communityexpectations and callvolumes continueto grow. Expanding water rescue capability, maintaining diverse training programs, and preparing for additional paramedic capacity are essential to meeting evolving service demands safely and effectively.

Objective 1 – Strengthen Water Rescue Program Staffing, Training, and Equipment

Lead: Assistant Chief of Operations and Division Chief of Training

Baseline (2026):
Water rescue capability established
Limited number of operations- and technician-level trained personnel

Milestones:
Train all assigned shift personnel to water rescue operations level
Develop and maintain a minimum of two technician-level personnel per shift Provide operations-level training opportunities for volunteers
Continue phased acquisition of modern water rescue equipment
Evaluate future boat replacement or upgrade opportunities as funding or grants allow

Success Criteria:
All shift personnel certified to operations level
Minimum of two technician-level personnel available per shift
Volunteers trained to operations level to support response
Improved deployment readiness and response capability

Target Completion: Target 2030, dependent on training capacity and budget availability

Objective 2 – Maintain Diverse and Consistent Operational Training Programs

Lead: Division Chief of Training

Baseline (2026):
Ongoing in-house and outside training programs currently in place
Training needs continue to evolve with operational demands, staffing, and certification requirements

Milestones:
Continue regular in-house multi-company training exercises
Maintain annual compliance and certification training requirements
Expand access to outside training opportunities where feasible
Evaluate operational training priorities annually based on emerging risks and service demands
Support specialized training programs as operational needs and funding allow

Success Criteria:
Consistent annual training participation across all shifts
Compliance with required certifications and operational standards
Continued access to diverse operational training opportunities
Training programs aligned with community service expectations and emerging risks

Target Completion:
Ongoing throughout the 2026–2031 planning period

Objective 3 – Prepare for and Implement Additional Paramedic Capacity as Demand and Funding Allow

Lead: Assistant Chief of Operations

Baseline (2026):
Two paramedic units in service
Increasing call volume and periodic simultaneous demand
Occasional reliance on neighboring agencies for coverage during concurrent calls

Milestones:
Monitor call volume trends, response times, and unit utilization
Identify operational thresholds indicating need for additional medic capacity
Develop staffing and deployment plan for an additional paramedic unit
Pursue additional personnel through future voter-approved funding measures
Implement expanded medic capacity when staffing levels and funding support sustained operations

Success Criteria:
Additional paramedic capacity implemented when operational demand, response trends, staffing levels, and funding support sustained operations
Improved response times
Reduced unit out-of-service time
Decreased reliance on automatic aid for routine coverage

Target Completion: By 2031, contingent on demonstrated need and voter-approved funding

Objective 4 – Enhance and Sustain the Department's Community Risk Reduction (CRR) Program

Lead: Fire Prevention Officer

Baseline (2026):
Fire prevention and public education activities in place
Existing Community Risk Reduction initiatives and planning documents established
Programs are capacity and staffing -limited

Milestones:
Review, update, and implement the Department's existing Community Risk Reduction plan – 2026–2027
Prioritize high-impact initiatives such as smoke alarm programs, wildfire prevention education, and home safety outreach as staffing allows
Continue proactive enforcement and education related to illegal burns, fireworks, and other preventable hazards
Utilize career personnel, volunteers, and community partnerships to support CRR initiatives where appropriate
Evaluate opportunities to expand efforts through partnerships and grants

Success Criteria:
Clearly defined CRR priorities and annual work plan
Increased prevention and public education presence in the community
Reduction in preventable incidents where feasible
Programs sustained within available staffing and budget resources

Target Completion: Target 2027 for initial plan implementation, dependent on staffing capacity; ongoing thereafter

Conclusion

The Key Peninsula Fire Department Strategic Plan for 2026–2031 represents a shared commitment to strengthening our organization, improving service delivery, and responsibly managing the resources entrusted to us by the community we serve.

The goals and objectives outlined in this plan are grounded in realistic assessments of our current capabilities, informed by input from personnel and stakeholders, and designed to be achievable within the planning period. By focusing on adequate staffing and funding, modernizing facilities and apparatus, strengthening regional partnerships, improving communications, and enhancing service levels, we position the Department to meet both current demands and future challenges.

Success will require sustained effort, collaboration, and adaptability. As conditions evolve, this plan will serve as a guiding framework while allowing flexibility to respond to emerging needs and opportunities. Progress will be measured against the milestones and success criteria identified for each objective, with regular review and reporting to the Board of Commissioners and the public.

The Key Peninsula Fire Department remains committed to providing professional, reliable, and compassionate emergency services. Through disciplined execution of this strategic plan, we will continue to earn the trust and confidence of the residents, businesses, and visitors of the Key Peninsula.

We thank the Board of Commissioners, our dedicated personnel, labor partners, volunteers, and community members whose contributions made this plan possible. Together, we will build a stronger, more resilient fire department prepared to serve our community for years to come.