

**CENCOM POLICY BOARD Work Study Session**  
**June 12, 2015 (1200 to 1600)**  
**CENCOM**

**A G E N D A**

12:00 (5)

*(Chair)*

1. Call to Order
2. Public Comment (limited to 2 minutes per speaker)

12:35 (55)

3. Budget Presentation
  - o Overview
  - o Staffing
  - o MCT Replacement/ Support Model
  - o Ongoing MCT Support
  - o County provided services

*(Staff)*

4. Governance
5. Good of the Order

*(Kirton)*

*(All)*

**4:00 Adjourn**

*(Chair)*

**NOTE:** Lunch will be served beginning at 1130.

# Spreadsheet 1

## Revenues - 1031

5/25/2015

Account Desc	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Proposed 2016 Proposed	\$ Delta	% Delta						
3081.00	Estimated Beginning Fund Balance						<b>2,816,712</b>								
3130.16	3,169,065	3,222,556	3,271,347	3,409,131	3,639,600	<b>3,511,404</b>	<b>3,785,184</b>	273,780	7.8%						
3170	1,653,546	2,240,867	2,439,531	2,416,761	2,680,248	<b>2,527,074</b>	<b>2,527,074</b>	-	0.0%						
3380.28	1,389,255	1,546,968	1,598,387	1,539,184	1,546,352	1,530,401	1,530,917	516	0.0%						
4970.9251	714,585	649,814	649,814	648,065	640,913	656,710	656,194	(516)	-0.1%						
3490.21							35,000	35,000	0.0%						
3380.90	23,260	24,433		111,904	54,902	50,020	50,020	-	0.0%						
3620.50	151,122	172,363	189,917	238,791	242,839	248,433	262,377	13,944	5.6%						
3490.25	30,448	33,099	66,948	70,078	59,785	62,974	57,478	(5,496)	-8.7%						
3340.0184	7,452	38,013	39,174	38,762	43,238	<b>36,000</b>	<b>36,000</b>	-	0.0%						
3610.11	29,011	15,830	15,716	13,657	17,779	15,000	15,745	745	5.0%						
3490.19	4,013	4,013	4,013	4,013	4,013	4,013		(4,013)	-100.0%						
	Sub-Total (Operating Revenues)						<b>7,171,756</b>	<b>7,947,955</b>	<b>8,274,846</b>	<b>8,490,347</b>	<b>8,929,668</b>	<b>8,642,029</b>	<b>8,955,989</b>	313,960	3.6%
	Grants and Other One-Time Revenues						454,723	548,646	396	75,195	4,677			-	0.0%
	Sub-Total (All Revenues)						7,626,479	8,496,601	8,284,266	8,587,086	8,959,747	8,652,029	<b>8,955,989</b>	313,960	3.5%
<b>Total (All Revenues + Beg. Fund Balance)</b>								<b>11,772,701</b>							

# Spreadsheet 2

6/11/2015

## Appropriation Summary

### Operating Expenses

Cost Center	Actual	Actual	Actual	Actual	Actual	Budget	Proposed	Delta	
	2010	2011	2012	2013	2014	2015	2016	\$	%
1031 Bond Debt Payments	504,276	507,320	502,725	500,000	502,250	503,500	470,733	(32,767)	-6.5%
1032 911 Operations	6,549,892	6,649,407	6,525,965	6,748,557	7,144,384	7,555,960	7,923,438	367,478	4.9%
1033 MCT System and I-Leads	636,620	478,637	439,682	470,392	477,121	585,900	561,434	(24,466)	-4.2%
<b>Sub-Total (Operating Expenses)</b>	<b>\$ 7,690,788</b>	<b>\$ 7,635,364</b>	<b>\$ 7,468,372</b>	<b>\$ 7,718,949</b>	<b>\$ 8,123,756</b>	<b>\$ 8,645,360</b>	<b>\$ 8,955,605</b>	<b>\$ 310,245</b>	<b>3.6%</b>

### Capital Expenses, Technical Improvements, Major Equip Replacement

Cost Center	Actual	Actual	Actual	Actual	Actual	Budget	Proposed
	2010	2011	2012	2013	2014	2015	2016
1034 Misc. Technical Improvements	531,469	221,340	117,720	101,292	225,498	182,014	176,846
1035 Simon Point/Backup Center	-	720,991	-	-	19,386	80,000	100,981
1036 Narrowbanding/Interoperability/ACOM Repl.		-	89,044	72,287		-	500,000
1037 Next Generation 911			45,134	-	19,903	881,596	398,500
1038 MCT Replacement							
<b>Sub-Total (Improvements)</b>	<b>531,469</b>	<b>942,331</b>	<b>251,897</b>	<b>173,579</b>		<b>1,143,610</b>	<b>1,176,327</b>

Total Appropriation Request	\$ 8,222,257	\$ 8,577,694	\$ 7,720,269	\$ 7,892,528		\$ 9,788,970	\$ 10,131,932
Estimated Ending Fund Balance							1,640,769
<b>Total Appropriation Plus Ending Fund Balance</b>							<b>\$ 11,772,701</b>

# Spreadsheet 3

Fund Balance/ Earmarked Reserves			
Description	Projected	Adjustments	End Balance
	End Balance		End Balance
	2015	2016	2016
Stabilization Fund	\$ 1,000,000	\$ -	\$ 1,000,000
NG 911 Upgrade Fund	\$ 398,500	\$ (398,500)	\$ -
Essential Equip. Replacement	\$ 280,000		\$ 280,000
Misc. Technical Enhancements	\$ 175,000	\$ (137,672)	\$ 37,328
Contingency	\$ 312,000		\$ 312,000
Carry Forward	\$ 640,156	\$ (640,156)	\$ -
Unreserved	\$ 11,056	\$ 385	\$ 11,441
	2,816,712.00	\$ (1,175,943.00)	\$ 1,640,769.00

Rev. 6/11/15

Appropriations (1031- Debt Service)								
Account Des	Actual	Actual	Actual	Actual	Actual	Budget	Proposed	Projected
	2010	2011	2012	2013	2014	2015	2016	2017
2911 Bond Debt Payn	504,276	\$ 503,250.00	\$ 502,000.00	\$ 500,000.00	\$ 502,250.00	\$ 503,500.00	\$ 470,733.00	

# Spreadsheet 4

## Appropriations - 1032 (911 Operations)

6/22/2015

Account Desc	2010	2011	2012	2013	2014	2015 (Budget)	2016	Delta \$	Delta %
<b>5100 Wages, Salaries, and Benefits Total</b>	<b>5,256,360</b>	<b>5,372,662</b>	<b>5,351,335</b>	<b>5,629,765</b>	<b>5,897,149</b>	<b>6,239,484</b>	<b>6,542,291</b>	<b>302,807</b>	<b>4.9%</b>
5101 Regular Salaries	3,687,720	3,678,232	3,548,471	3,549,472	3,826,607	4,345,243	4,429,328	84,085	1.9%
5102 Overtime Pay	214,872	169,828	304,337	351,104	368,409	228,349	235,000	6,651	2.9%
5103 Longevity Pay	38,118	44,092	42,544	46,167	47,773	50,114	51,054	940	1.9%
5104 Sick Leave Payout	2,660	3,144	13,681	6,368	4,365	12,720	4,365	0.0%	
5106 Annual Leave Payout	3,605	4,925	14,802	6,353	6,610	7,716	12,720	6,006	0.0%
5108 Shift Differential Pay	5,290	4,048	7,716	10,040	662	7,716	3,000	(4,716)	-61.1%
5109 Extra Help	10,599	8,938	2,974	2,594	3,068	10,220	57,375	47,155	461.4%
5110 Out of Class Pay	25,942	18,050	20,740	31,075	22,825	21,800	21,000	(800)	-3.7%
5140 Miscellaneous Pay	47,463	45,703	48,943	47,066	56,857	52,000	66,000	14,000	26.9%
5201 Industrial Insurance	47,872	72,700	58,653	59,726	63,215	86,975	92,504	5,529	6.4%
5202 Social Security	302,147	296,204	297,244	299,596	321,177	354,531	365,152	10,621	3.0%
5203 PERS Retirement	213,051	247,952	286,682	331,385	397,791	475,378	525,003	49,625	10.4%
5229 Unemployment Compensation	30,949	27,651	16,826	32,006	21,800	29,680	29,680	-	0.0%
5299 Benefits Bucket	626,071	748,051	688,235	759,514	756,000	756,000	826,875	70,875	9.4%
5299 Salary/Benefit Attrition						(191,242)	(176,765)	14,477	-7.6%
<b>5300 Supplies Total</b>	<b>121,821</b>	<b>121,197</b>	<b>68,185</b>	<b>89,910</b>	<b>69,954</b>	<b>107,597</b>	<b>84,174</b>	<b>(23,423)</b>	<b>-21.8%</b>
5412 Engineering & Architectura	42,521	6,302	-	266	0	-	0	-	0.0%
5413 Applicant Medical Screening	3,819	16,714	7,849	4,030	3,255	3,700	5,000	1,300	35.1%
5415 Management Consulting				5,500	11,928	19,000	33,500	14,500	76.3%
5416 Special Legal Services				559	6,274	6,274	2,460	2,460	0.0%
5419 Other Professional Service	38,881	54,015	68,595	78,525	67,859	9,400	21,449	12,049	128.2%
5421 Telephone	38,120	36,027	34,788	30,056	30,088	31,523	34,176	2,653	8.4%
5422 Cellular Telephone	4,993	7,635	8,067	8,067	10,185	10,400	14,211	3,811	36.6%
5425 Postage	2,069	1,578	2,138	2,007	2,513	3,500	2,397	(1,103)	-31.5%
5431 Mileage	4,086	4,044	3,304	2,634	4,321	4,833	4,543	(290)	-6.0%
5432 Travel	22,069	23,318	18,400	13,145	37,275	22,880	26,591	3,711	16.2%
5433 Per Diem	7,645	5,574	6,759	4,632	10,035	8,346	8,809	463	5.5%
5438 Non-Employee Mileage				95	0	0	106	106	0.0%
5439 Non-Employee Travel	320	641	841	-	198	400	500	100	25.0%
5441 Advertising	1,470	1,464	125	681	2,655	2,000	2,000	-	0.0%
5451 Operating Rentals & Leases	124,154	141,190	110,900	121,219	118,693	200,944	166,430	(4,514)	-2.2%
5472 Water	2,130	1,475	1,844	1,958	2,171	1,962	2,150	188	9.6%
5473 Sewer	2,535	2,723	3,039	3,244	3,332	3,527	3,461	(66)	-1.9%
5474 Electricity	100,078	119,592	105,188	104,559	112,108	117,500	121,077	3,577	3.0%
5475 Waste Disposal	2,559	2,824	2,926	12,957	3,110	3,216	3,216	-	0.0%
5476 Cable TV				-	2,599	-	936	936	0.0%
5481 Repairs & Maint-Building	74,502	77,203	96,248	139,852	86,690	89,388	90,670	1,282	1.4%
5482 Repairs & Maint-Improvement	1,500	23,893	2,887	-	2,219	31,376	0	(31,376)	-100.0%
5483 Repairs & Maint-Equipment	18,794	33,435	39,254	26,390	46,153	45,442	70,647	25,205	55.5%
5484 Repairs & Maint-Comp Equip	270,524	245,488	249,140	249,189	286,108	288,856	328,923	40,067	13.9%
5492 Dues/Subscriptions/Members	6,125	8,511	8,546	6,591	6,452	7,618	7,772	154	2.0%
5496 Printing & Binding				692	0	0	0	0	0.0%
5497 Registration & Tuition	8,075	11,354	7,918	7,400	13,881	15,291	12,553	(2,738)	-17.9%
5499 Other Miscellaneous	6,797	4,922	3,905	6,007	5,041	5,199	7,447	2,248	43.2%
<b>5400 Services Total</b>	<b>788,955</b>	<b>829,921</b>	<b>795,826</b>	<b>831,858</b>	<b>875,146</b>	<b>926,301</b>	<b>1,001,023</b>	<b>74,722</b>	<b>8.1%</b>
5620 Buildings & Structures	0	0	-	0	-	-	-	-	0.0%
5630 Other Improvements	0	0	-	0	-	-	-	-	0.0%
5641 Computer Equipment	0	7,423	-	0	-	-	-	-	0.0%
5642 Other Machinery & Equipment	0	0	-	0	-	-	-	-	0.0%
<b>5600 Capital Outlay Total</b>	<b>0</b>	<b>7,423</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.0%</b>
5912 I/F Info Ser Service Charge	25,136	29,436	19,536	20,220	19,846	19,736	19,878	142	0.7%
5913 I/F Info Ser Prog Maint &	17,830	0	-	-8,432	0	0	0	-	0.0%
5914 I/F Info Serv Computer Mal	0	0	-	0	0	0	0	-	0.0%
5916 Special Legal Services	16,544	16,997	11,016	0	0	0	0	-	0.0%
5917									0.0%
5918 Mapping Services	118,618	69,011	63,892	55,917	58,019	45,873	48,794	2,921	6.4%
5919 Other I/F Professional Cha	0	0	-	0	472	1,252	0	(793)	0.0%
5921 I/F Communications	1,283	1,381	964	931	0	0	459	682	0.0%
5922 I/F S. Projects									0.0%
5931 I/F Supplies	97	0	2,448	1,473	35	-	0	-	0.0%
5951 I/F Operating Rentals & Le	2,400	2,400	4,560	5,520	6,720	7,320	7,540	220	3.0%
5961 I/F Insurance Services	25,664	28,285	29,407	29,383	29,383	21,176	21,811	635	3.0%
5981 I/F Repairs & Maintenance	665	0	3,033	688	432	0	1,426	1,426	3.0%
5993 I/F Training	0	0	-	320	0	250	258	8	3.0%
5994 I/F Dues	0	0	-	0	0	-	0	-	0.0%
5996 I/F Indirect Cost Allocati	174,521	175,763	175,763	191,004	187,180	186,971	192,580	5,609	3.0%
<b>5900 Payments To Kitsap County Total</b>	<b>382,757</b>	<b>323,273</b>	<b>310,619</b>	<b>297,024</b>	<b>302,067</b>	<b>282,578</b>	<b>295,950</b>	<b>13,372</b>	<b>4.7%</b>
<b>Sub Total - Supplies, Svcs, Capital, I/F</b>	<b>1,299,533</b>	<b>1,281,890</b>	<b>1,174,630</b>	<b>1,218,792</b>	<b>1,247,187</b>	<b>1,316,476</b>	<b>1,381,147</b>	<b>64,671</b>	<b>4.9%</b>
<b>Total Appropriation Request for 1032 (Operations)</b>	<b>6,549,892</b>	<b>6,654,475</b>	<b>6,525,965</b>	<b>6,748,557</b>	<b>7,144,336</b>	<b>7,555,950</b>	<b>7,923,438</b>	<b>367,478</b>	<b>4.9%</b>

# Spreadsheet 5

## Appropriations - 1033 MCT System and I-Leads

5/26/2015

Account Desc	Actual* 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Proposed 2016	Delta \$	Delta %
5311		\$ 414	\$ 776	\$ 352	\$ 515			\$ -	0.0%
5351		760.17	\$ 3,575	\$ 2,577	\$ 1,370	\$ 3,261	\$ 1,500	\$ (1,761)	-54.0%
5352		\$ 42,629	\$ 913	\$ 25,836	\$ 25,674	\$ 1,655	\$ 2,670	\$ 1,014	61.3%
5353	\$ 487	\$ 17,852	\$ 985	\$ 2,281	\$ 3,231	\$ 35,000	\$ 20,000	\$ (15,000)	-42.9%
5354	\$ -	\$ -		\$ 956	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.0%
<b>5300 Supplies Total</b>	<b>\$ 160,262</b>	<b>\$ 61,655</b>	<b>\$ 6,249</b>	<b>\$ 32,002</b>	<b>\$ 30,790</b>	<b>\$ 41,916</b>	<b>\$ 24,170</b>	<b>\$ (17,747)</b>	<b>-42.3%</b>
5422	\$ 159,834	\$ 163,140	\$ 147,687	\$ 148,082	\$ 151,973	\$ 160,000	\$ 155,000	\$ (5,000)	-3.1%
5483		\$ (16,115)	\$ 6,524	\$ 667	\$ -	\$ 32,610	\$ 20,000	\$ (12,610)	-38.7%
5484		\$ 60,943	\$ 66,507	\$ 80,955	\$ 61,574	\$ 122,627	\$ 125,674	\$ 3,048	2.5%
<b>5400 Services Total</b>	<b>\$ 250,860</b>	<b>\$ 207,967</b>	<b>\$ 220,718</b>	<b>\$ 229,704</b>	<b>\$ 213,547</b>	<b>\$ 315,237</b>	<b>\$ 300,674</b>	<b>\$ (14,562)</b>	<b>-4.6%</b>
5913	\$ 123,498	\$ 122,427	\$ 114,234	\$ 118,126	\$ 84,155	\$ 80,432	\$ 82,248	\$ 1,816	2.3%
5915	\$ 73,565	\$ 83,890	\$ 83,890	\$ 80,987	\$ 126,268	\$ 128,656	\$ 132,349	\$ 3,693	2.9%
5917							\$ 1,081	\$ 1,081	0.0%
5918	\$ 17,691	\$ 2,698	\$ 14,591	\$ 9,572	\$ 22,361	\$ 19,659	\$ 20,912	\$ 1,253	6.4%
<b>5600 Payments To Kits:</b>	<b>\$ 225,497</b>	<b>\$ 209,015</b>	<b>\$ 212,714</b>	<b>\$ 208,685</b>	<b>\$ 232,784</b>	<b>\$ 228,747</b>	<b>\$ 236,590</b>	<b>\$ 7,843</b>	
<b>Total Appropriation Re:</b>	<b>\$ 636,620</b>	<b>\$ 478,637</b>	<b>\$ 439,682</b>	<b>\$ 470,392</b>	<b>\$ 477,121</b>	<b>\$ 585,900</b>	<b>\$ 561,434</b>	<b>\$ (24,466)</b>	<b>-4.2%</b>

# Spreadsheet 6

6/8/2015

## Appropriations - 1034 (Misc. Technical Projects & Major Equip Replacement)

Account Desc	2015 Carry Forward					New 2016 Projects							Interfund Contingency	NPRV Reim& contingency Projects All Projects	Total 2016
	Cultus Bay Tower	BI Tower	Equip Maint & Repl	Tower Site Improvements	Map Enhancements	Tower Site Improvements	Equip Maint & Repl	2 Factor Authentication	Closest Unit Dispatch	Share Point Phase 2	Site Alarm Integration to Bldg Alarms				
5311 Office/Operating Supplies														\$ -	\$ -
5351 Small Tools & Equipment														\$ 5,846	\$ 5,846
5352 Computer Software			15,000											\$ -	\$ -
5353 Small Computer Equipment(MCT reimbursable)														\$ 35,000	\$ 35,000
<b>Total Supplies</b>	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,846	\$ 40,846
5412 Engineering & Architectural														\$ 5,000	\$ 5,000
5419 Other Professional Service	0	10,000							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5432 Travel														\$ -	\$ -
5433 Per Diem														\$ -	\$ -
5451 Operating Leases														\$ -	\$ -
5481 Repairs & Maint-Building			35,000	\$ 2,000		\$ 2,000								\$ 3,500	\$ 5,500
5483 Repairs & Maint- Equipment			6,058	\$ 27,175				\$ -				\$ 10,000		\$ -	\$ 10,000
5484 Repairs & Maint-Comp Equip								\$ 10,000						\$ -	\$ 10,000
5499 Other Miscellaneous														\$ 25,000	\$ 25,000
<b>Total Services</b>	\$ -	\$ 10,000	\$ 41,058	\$ 29,175	\$ -	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 33,500	\$ 55,500	
5620 Buildings & Structures														\$ -	\$ -
5641 Computer Equipment			1,957						\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
5642 Other Machinery & Equipmen														\$ -	\$ -
<b>Total Capital</b>	\$ -	\$ -	\$ 1,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500	
5918 Mapping Services					\$ 28,046								\$ 38,000	\$ -	\$ 38,000
6971 Operating Transfers Out (Interfund Contingency)														\$ -	\$ -
<b>Total Interfund</b>	\$ -	\$ -	\$ -	\$ -	\$ 28,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ 38,000
<b>Total Approp Request for 1034 (Misc Tech Proj)</b>	0	\$ 10,000	\$ 58,015	\$ 29,175	\$ 28,046	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 14,500	\$ 38,000	\$ 74,346	\$ 176,846	

# Spreadsheet 7

## Appropriations - 1035 (911 Backup Center)

Rev. 6/8/15

Account Desc	Original Budget	Total Expended	2015 Budget	BUDGET 2016	
5600 Capital Outlay Total				\$ 100,981	
ation Request for 1035 (Backup Ctr)	\$ 200,367	\$ 19,386	\$ 80,000	\$ 100,981	



# Spreadsheet 8

Appropriations - 1036 (ACOM Replacement)				
Account Desc	Original Budget	Expended	Projected 2015	Proposed 2016
5600 Capital Outlay Total		0		500,000
<b>Total Appropriation Request for 1036</b>	500,000		0	500,000

Originally budgeted to begin in 2015. Rescheduled for full implementation in 2016. Carry forward funds already appropriated

# Spreadsheet 9

Appropriations - 1037 (Next Generation 911) <span style="float: right; font-size: small;">6/10/2015</span>						
Account Desc	Estimated Budget	Expended	BUDGET 2015	Projected 2016	Projected 2017	
<b>5100, 5200 Wages, Salaries, and Benefits Total</b>			\$ 84,612	\$ 87,929		
<b>5300 Supplies Total</b>		\$ 19,903	\$ -	\$ 2,871	\$ -	\$ -
<b>5400 Services Total</b>		\$ -	\$ 25,000	\$ 25,000		
<b>5600 Capital Outlay Total</b>		\$ -	\$ 771,984	\$ 282,700		
<b>Total Appropriation Request for 1037 NG911</b>	<b>\$ 1,300,000.00</b>	<b>\$ 19,903</b>	<b>\$ 881,596</b>	<b>\$ 398,500</b>		
			<b>Logging Recorder Phone System Shortel &amp; MSAG</b>	<b>MSAG CAD</b>	<b>Finish All</b>	

# Spreadsheet 10 Agency Allocations

Rev 6/11/15

	Units of Use	Cost/Unit	Calls for Service	Surcharge/Unit	Surcharges	Agency Fee	2015 Allocations	2016 Allocations	
Kitsap County	100,282	\$ 6.0412	\$ 605,823.28	\$ 0.40	\$ 40,370.91	\$ 10,000.00	\$ 656,710	\$ 656,194	\$ (515.81)
Poulsbo PD	12,188	\$ 6.0412	\$ 73,632.24	\$ 0.40	\$ 4,906.71	\$ 5,000.00	\$ 87,824	\$ 83,539	\$ (4,285.05)
Bainbridge Island PD	12,423	\$ 6.0412	\$ 75,048.90	\$ 0.40	\$ 5,001.12	\$ 5,000.00	\$ 83,661	\$ 85,050	\$ 1,389.02
Port Orchard PD	22,394	\$ 6.0412	\$ 135,283.76	\$ 0.40	\$ 9,015.05	\$ 5,000.00	\$ 142,578	\$ 149,299	\$ 6,720.81
Suquamish PD	9,691	\$ 6.0412	\$ 58,544.33	\$ -		\$ 5,000.00	\$ 66,655	\$ 63,544	\$ (3,110.67)
Pt. Gamble PD	2,581	\$ 6.0412	\$ 15,592.35	\$ -		\$ 5,000.00	\$ 20,649	\$ 20,592	\$ (56.65)
Bremerton PD	57,024	\$ 6.0412	\$ 344,490.75	\$ 0.40	\$ 22,956.21	\$ 5,000.00	\$ 372,588	\$ 372,447	\$ (141.04)
Bremerton Fire	7,105	\$ 23.7859	\$ 168,990.94		\$ -	\$ 5,000.00	\$ 175,895	\$ 173,991	\$ (1,904.06)
North Kitsap F&R	2,345	\$ 23.7859	\$ 55,777.95		\$ -	\$ 5,000.00	\$ 59,509	\$ 60,778	\$ 1,268.95
Central Kitsap F&R	6,831	\$ 23.7859	\$ 162,473.60		\$ -	\$ 5,000.00	\$ 164,839	\$ 167,474	\$ 2,634.60
South Kitsap F&R	8,509	\$ 23.7859	\$ 202,402.21		\$ -	\$ 5,000.00	\$ 206,116	\$ 207,402	\$ 1,286.21
Poulsbo Fire/FD18	3,228	\$ 23.7859	\$ 76,772.98		\$ -	\$ 5,000.00	\$ 82,250	\$ 81,773	\$ (477.02)
Bainbridge Island Fire	2,524	\$ 23.7859	\$ 60,027.70		\$ -	\$ 5,000.00	\$ 67,836	\$ 65,028	\$ (2,808.30)
<b>Totals</b>	<b>247,123</b>		\$ 2,034,861.00		\$ 82,250.00	\$ 70,000.00	\$ 2,187,111.00	\$ 2,187,111	

Note: Port Gamble fire units still need to be backed out of NKFR and added to PGPD

	2014 Cost Per Unit	2015 Cost Per Unit	2016 Cost/Unit	Delta
Police Units of Use	\$ 5.87	\$ 6.10	\$ 6.04	\$ (0.06)
Fire Units of Use	\$ 24.26	\$ 24.84	\$ 23.79	\$ (1.05)
Leads Users	\$ 0.39	\$ 0.41	\$ 0.40	\$ (0.01)