



Kitsap 911 Board of Directors Meeting

July 7, 2026 (12:30 to 2:00)

Via Hybrid Option of Zoom or in-person at the Norm Dicks Governance Center

Mission Statement: We are Kitsap 911 providing exceptional public safety emergency communications services every day.

CONSENT AGENDA

Consent Agenda - All matters listed within the Consent Agenda have been distributed to each member of the Board as a separate document for reading and study, are considered routine and will be enacted by one motion of the Board with no separate discussion. If separate discussion is desired, that item may be removed from the Consent Agenda and placed on the Regular Agenda by a Board member or by citizen request.

[Click here to open the Board Meeting Packet.](#) Click on blue text to view the item.

- A. Approval of Minutes: [Board of Directors 06-02-2026](#)
- B. Approval of Payment of Claims
 - 1) [A/P Warrant Numbers: 8061 through 8111](#)
Total \$1,373,324.54
 - 2) [A/P Electronic Payments: May 23, 2026 – June 26, 2026](#)
Total: 36,538.88
 - 3) [Payroll Dated: 06-05-2026 and 06-18-2026](#)
Total: \$929,483.79
 - 4) [Use Tax Dated: Amended April 2026 and May 2026](#)
Total Increase: 1,077.59
- C. Ratification of Executed Contracts (Includes contracts for budgeted items)



Kitsap 911 Board of Directors Meeting on June 2, 2026

Via Virtual Meeting and Norm Dicks Government Building

ATTENDING:

Board of Directors:

David Ellingson, Fire Commissioner (Chair & Executive Director Hiring Committee)
John Gese, Kitsap County Sheriff's Office
Clarence Moriwaki, City of Bainbridge Island (Executive Director Hiring Committee)
Bob Muhleman, Fire Commissioner
Gerald Preuss, Fire Commissioner
Rob Putaansuu, City of Port Orchard
Jane Rebelowski, City of Bremerton
Christine Rolfes, Kitsap County Commissioner
Oran Root, Kitsap County Commissioner (Executive Director Hiring Committee)
Ed Stern, City of Poulsbo Mayor
Katie Walters, Kitsap County Commissioner
Greg Wheeler, City of Bremerton Mayor (Vice Chair & Executive Director Hiring Committee)

Staff:

Maria Jameson-Owens, Executive Director Brandon Wecker, Deputy Director
Rachael Taylor, Human Resources Manager
Steve Rogers, Finance Manager
Jana Parker, Assistant Director of Operations
Scott Peabody, Radio Program Manager
Barrie Hillman, Executive Assistant

Absent:

Jennifer Chamberlin, City of Bremerton

Guests:

Chief Joe Clark, Bainbridge Island Police Department
Chief Rick LaGrandeur, North Kitsap Fire & Rescue
Ken Bagwell
Bryce Odin
Katy Bernardo, Kitsap 911
Hannah Augustine, Kitsap 911
Jamie Hughes, Kitsap 911
Kyle Boeddeker, Kitsap 911
Jim Gillard, Poulsbo Fire Department
Jeff Faucett, South Kitsap Fire & Rescue

Call to Order: Chair David Ellingson called the meeting to order at 1231.

Additions:

None.

Public Comment:

Jamie Hughes shared information about Kitsap County Amateur Radio Club's [Annual Field Day](#) and invited all the Board members to attend. The Annual Field Day is Saturday, June 27 from noon to 8 pm at Camp Calvinwood in Port Orchard and is held in partnership with Kitsap County Parks and Kitsap County Department of Emergency Management.

Consent Agenda

Chair Ellingson introduced the consent agenda items.

Director Oran Root moved to approve the Consent Agenda including approval of minutes from the Board of Directors 05-05-2026 meeting; the approval of payment of claims for A/P Warrant Numbers 8006 through 8060 totaling \$1,209,149.44; ACH payments April 24, 2026 through May 22, 2026, totaling \$31,721.01; payroll dated 05-08-2026 and 05-22-2026 totaling \$803,060.23; and the Use Tax dated April 2026 with a total increase of \$599.56. Director Ed Stern seconds. Motion passed unanimously.

Employee Recognition

APCO International Telecommunicator of the Year 2025

Executive Director, Maria Jameson-Owens, shared that dispatcher Hannah Augustine was selected as the International Association of Public-Safety Communications Officials' (APCO) Telecommunicator of the Year. Ms. Augustine was honored for her consistent excellence, reliability, mentorship, and commitment to Kitsap 911. Ms. Augustine will attend the annual meeting in San Antonio, Texas in August.

Ms. Augustine acknowledged that she would not be as successful or the person she is today professionally or personally without the leaders at Kitsap 911 and the ability to be mentored and learn from them has been an absolute honor.

Employee of the First Quarter 2026

Ms. Jameson-Owens congratulated Katie Bernardo on being selected as Kitsap 911's first quarter 2026 Employee of the Quarter. Ms. Bernardo was nominated by several of her peers in recognition of her outstanding work ethic, strong dispatching skills, and willingness to consistently support her teammates. She is known for stepping up wherever needed, often offering assistance before being asked, and making a positive impact on the floor every day. She thanked Ms. Bernardo for her dedication, teamwork, and the professionalism she brings to the agency.

Action Items

None

Discussion Items

Executive Search Update

Human Resources Manager, Rachael Taylor, shared that the Executive Director Hiring Committee (EDHC) met via Zoom with Marissa Karras from Karras Consulting on May 22 for an overview of all candidates who applied and to review the top 8 candidates of interest. All candidate information is confidential so specifics can't be shared, but she gave [an overview](#). There is a total of 45 candidates, 22 in state, 22 out of state, and 1 out of country. 22 have a bachelor's degree, 20 have a master's, and one has a PhD. The job is open until filled so if any additional candidates come along that Karras thinks we should consider; they will bring them to our attention up to the point when we still have time to consider them.

The EDHC discussed the candidates of interest and narrowed that list down. The next step is candidate interviews on June 5. We've also set aside time on June 11 for any follow-up interviews or discussion so the committee can decide on the final candidates. The final candidates will meet with staff on July 8 and will be interviewed by the full board in person at Kitsap 911 on July 9. A full schedule of the process can be found in your board meeting packets.

Director Christine Rolfes asked who on the Board is on the committee. Ms. Taylor indicated that Director Greg Wheeler, Director Root, Director Clarence Moriwaki, and Chair Ellingson as well as Chief Joe Clark and Chief Rick LaGrandeur are on the committee.

2027 Budget Workshop

Finance Manager, Steve Rogers, provided [draft 2027 Budget](#) materials for the Board including several different views of the same data. The first page in the printed packet is the Budget Summary. The purpose of this is to provide the Board with a simplified version of our current and prior-year budgets at the category level and some additional points of analysis at the summary level.

The next two pages show the expanded version of the budget summary. On the left of this tab, are the total budgets for 2027 and 2026 in blue and orange, a preliminary annualization for 2026 in purple, and the 2025 actuals are in green. Those colors are then blended on the right depending on the column to show which numbers are being compared. As far as the annualization is concerned, the most recent month we have reconciled is April, so it is simply our 2026 budget with a handful of adjustments for what we believe to be true as of now, but it is still just an educated guess.

The next remaining pages of the packet break this summarized data down to the BARS code level and this will give the most detailed view of how we developed our 2027 budget.

REVENUE

Starting at line 1 the Total Estimated Beginning Fund Balance for 2027 is \$13.6 million, reflecting updated timing for the Radio Project and the impact of the \$10 million in debt proceeds we received in December of 2025.

Lines 3 and 4 show our projection for sales tax. Our budget last year factored the slowed growth curve that we are just starting to see now, which is about 8% higher than 2026. We are still seeing growth, but it's flatter so we're pegging 2027 to be about 4% over 2025 actuals, and that difference accounts for nearly all the year-over-year increase you see on line 10.

Lines 12-19 show the user fees. Our 2027 operating budget is basically flat with 2026, which is why the increase here is very small.

Line 21 is straight forward – we thought we would have to borrow \$11 million but it only ended up being \$10 million and we received it in December 2025 instead of 2026.

The rest of our revenue picture is fairly unremarkable. We don't expect to receive any big equipment grants like we had in 2025, and our investment interest expectation on line 30 is lower than 2025 actuals but higher than 2026 budget, due to the updated timeline for the radio project. Line 34 shows our total expected revenues for 2027, and line 35 shows that same number excluding the \$10 million in debt proceeds.

LABOR

For labor, Mr. Rogers discussed admin and operations separately from the technical staff, since their explanations are slightly different. Starting with operations, we have fewer vacancies and higher average tenure than we did last year and in 2025, and those two factors alone are the main drivers behind the majority of swings up and down on lines 37-58. Regular pay on line 37 is higher while overtime on line 38 is lower. Line 39 is a huge decrease, but that's because 2026 included the 3-year retention bonus payments, but under the new Collective Bargaining Agreement (CBA), that has been replaced by the less expensive annual longevity bonus.

On line 43, the percentage swings there are large because extra help employees are no longer able to work more than 29 hours per week, but we expect the one extra help employee that we have will work the maximum possible.

Line 49 is a decrease of \$91,000 because, while all operations employees were eligible to change their retirement plan to PSERS, some chose to stay with PERS. The PSERS employer rate is higher, but the PERS rate is currently half of what it was last year. The rates for next year should be coming out early next month.

On line 55, there is a decrease of about 43% because the rate we were assessed last year was much higher than what we were assessed this year. On line 58, we are projecting a 2% decrease in our operations and admin labor budgets.

As for our technical staff, regular salaries on line 60 increased by about 12% primarily because due to the technical demands of the radio system, one of our Tech 2s was reclassified as a Tech 4, which is higher on the pay scale, and we added a new Tech 4 to last year's budget. That, plus the annual step increases, Cost of Living Adjustments (COLA), and no terminations are the main drivers behind the majority of the changes on the other lines. Just like on the operations side, the retention bonus on line 62 is now the less expensive longevity bonus, and on line 64, extra help employees, of which we have two in TSG, are also limited to 29 hours per week. Medical and dental on line 69 and 70 are increasing due to an assumed rate hike of 5% plus recent demographic changes in our workforce.

In total, the TSG side is increasing by a little less than 9% on line 75, and on line 76, the operations decrease offsets that increase entirely. We are projecting a net decrease of \$11,000.

Chair Ellingson said that he will provide better numbers for medical and dental insurance after the July Fire Commissioners' meeting.

NON-LABOR

Mr. Rogers reported that many of the increases in the non-labor portion are driven by a handful of the same drivers. For our total supplies and fuel costs on line 87, the main factor driving the 7% increase is the current and projected cost of fuel.

For line 89, we needed to buy some minor radio testing equipment this year, but since we now have it, we expect our costs in 2027 to be a little lower. Our computer equipment numbers on lines 90 and 91 are a little higher, but that is mainly due to the replacement cycles for our computers and the current chip shortage driving up prices.

Line 96 has our total software costs. The major increases we have here are from increased cyber security, new operations tools for Geographic Information System (GIS) mapping and call quality assurance, and significantly higher license costs from Microsoft, but overall, it is still a decrease of about 8%.

For professional services, on line 99, the nurse triage line costs will be lower but psychological testing costs for prospective employees to be higher. On line 100, we won't have the Executive Director search next year and we cut some of our planned consultations. Audit fees on line 102 are expected to be flat with 2026 and that amount is based on the numbers provided to us by the State Auditor's Office (SAO); and the increase in our GIS mapping costs on line 105 is based on the contract with our provider. In total, on line 107, there is a decrease of about 5%.

For communications on line 112, other than our landline fees being higher, especially compared to 2025 actuals, and shipping rates being much higher than we anticipated in last year's budget, 2027 is essentially flat with 2026.

Training and travel on line 120 is quite variable from year to year. We only attend training and conferences when our workload allows for it, which is why there is such a difference between budget and actual, but since a major phase of the Radio System is expected to be complete this year, we expect our technical staff to need some training related to it. We did cut some planned training elsewhere though to accommodate that, which contributed to the 4% decrease.

Our lease fees on line 123 go up every year according to the language in each agreement, but the biggest driver behind the increase here is from the fiberoptic line runs we are leasing for our now-operational backup center; which is new for 2027.

While our building insurance on line 126 went down, the utilities costs on lines 127-131 went up noticeably this year, and that's just the latest in a multi-year trend. Between 2022 and 2025, our electricity rates have gone up by around 42% and water has increased by over 50% in that

4-year period. Based on this pattern, we are assuming double digit increases again in 2027, which is why line 132 is up 11%.

Repairs and maintenance costs are expected to increase, but for different reasons. Line 134 is for our building, and most of the increase over 2025 is from significantly higher HVAC repair costs, which continue to rise with our aging system. A small portion is also from higher janitorial service costs, which is the main difference between 2026 and 2027. Nearly all of the increase on line 135 is because one of our vendors, Purvis, gave us a \$100,000 break back in 2025 for the fire alerting project, but those fees are back this year. Lastly, line 136 includes the new maintenance costs for the DC power and battery system, which is the main difference on the slide. The jump from 2025 is much larger though, but that is because we are including a full year of microwave and radio infrastructure maintenance on top of that, which accounts for about \$480,000 of the increase over 2025 actuals.

Our debt service costs are on line 143, and those differences should be self-explanatory. We didn't make any debt payments in 2025, and the 2026 budget included the preliminary numbers we had at the time.

Line 153 shows our miscellaneous expenditures, and the only thing worth noting there is on line 148 because it includes a subscription service we will use during CBA negotiations, which is why 2027 is so close to 2025 actuals.

To wrap up the operating budget, lines 155-162 show our Mobile Computer Terminal (MCT) and Radio-related expenditures, including the equipment reclassifications. It's higher than 2025 because we didn't have the new Radio cellular connection back then, but it's 6% lower than budget last year, primarily due to our assumption that fewer repairs will be needed on new equipment.

In total, our non-labor budget on line 163 is less than 2% up year-over-year and includes about \$40,000 in cuts that we made in multiple areas. Combining the labor and non-labor sections, our total operating budget is on line 164, and it is almost completely flat, with less than half a percent of an increase over 2026.

Line 167 reflects our most up-to-date timeline expectations for the radio project and other capital projects, which is the main driver behind the \$4.1 million decrease. That also includes approximately \$1.3 million in cuts we made, projects that we pushed out for a year, and initiatives that we delayed indefinitely to ensure we have sufficient funds to complete the radio project. Combining our operating and capital projects budgets, on line 168, we are projecting an 11.5% decrease in expenditure, and most of that is obviously the Radio Project.

Director Jane Rebelowski commented that water and sewer rates have not gone up

dramatically. Mr. Rogers said the increase he discussed was over a four-year period. She disagreed that rates have gone up over 50% in four years. Mr. Rogers said it could be consumption and he will review it again.

Director Stern said he is keenly interested and supportive of the artificial intelligence 911 non-emergency program but asked what the budget impacts are. Ms. Jameson-Owens indicated she would address that on the non-emergency agenda topic.

Director Rob Putaansuu asked if the Readiness Center included on our water meter. Mr. Rogers said we have never had the Readiness Center on our bill and he would research it more.

USER FEES

The printed packet has a slide which mainly shows the radio and MCT cost per unit broken out, but this slide shows all of the section totals. Most of our user agencies will see their fees increase by about 10%, give or take, but 2/3rds of that is just from that 3-year Phase-in we did for the Cost per Unit section. The medical examiner's costs went down, and our outlier, Poulsbo Police Department, went up by almost 35% because their 3-year call average was much higher this year.

Just as a reminder of how the new funding formula works, the green column is Calls for Service and is an amount that is a weighted percentage of our total operating budget divided by each agency's 3-year call average. Because we were able to keep ours basically flat, most of the differences between 2026 and 2027 are due to fluctuations in call volume. Almost 70% of the increase overall is just from the 3-year phase-in that we did for the blue Cost per Unit portion, and the rest of it is from changes in the orange surcharge portion, both of which are directly tied to the equipment and services that each agency has and is using. We tried very hard to keep your fees down by keeping our budget flat and by ensuring that your agency is only paying for the equipment and services that they want to have.

We aren't recommending any new FTEs for 2027.

Director Rolfes asked for clarification about where the user fees appear on the original budget. Mr. Rogers explained that the user fees are broken out with the Calls for Service, Cost Per Unit, and the Surcharge are each on a different BARS code. There is also a new one for Radio as a Service. Also included in our total user fee number is the repair cost that we have for any out of warranty equipment repairs.

Director Wheeler indicated the City of Bremerton is doing an internal analysis of the impacts of benefits and caring for the most vulnerable population. Bremerton has 17% of the population and the 911 calls are about 20 to 24%. These are numbers he is crunching to continue to work

on equitably providing services throughout the County.

Board Restructure

Executive Assistant, Barrie Hillman summarized what was discussed at the last Board Meeting about the Board's consideration of restructuring the size of the Board and adjusting the representative seats of the Board. The takeaway then from the Board was that they favor restructuring but that we still need to work out the timing of the project. There was discussion about whether to have the bulk of the decision-making done before the next Executive Director starts implementing the change at the start of 2027, or to identify this project as a first priority for the new Director to facilitate in 2027 and the change is adopted mid-year or later.

Ms. Hillman shared a [spreadsheet](#) that summarizes the data about each comparable Public Safety Answering Point or PSAP. The table is organized by Total Budget. Kitsap 911's operating budget of \$21 million has been broken out from the capital budget of \$13M here with the total underneath. The capital budget is 98% radio project which has very big expenditures each year, so it artificially gives the impression that Kitsap 911 requires a much larger budget to conduct operations than similarly sized PSAPs. In reality, the operating budget is right in line with other PSAPs that have similar call volume and populations served but do not have such large capital budgets.

Ms. Hillman stated that today's question is should we dig into the restructuring decision now or wait until after the new Executive Director is hired? There really is no wrong way to approach this because the new Executive Director will have to learn about the Board and build relationships with you. They come with no institutional knowledge, and they are just a facilitator of the project which is the Board's project.

Ms. Hillman indicated she asked Marissa Karras of Karras Consulting and Dr. De Hicks who has done a lot of work with Kitsap 911 what they thought. Dr. Hicks encouraged doing the bulk of the decision-making now and Ms. Karras indicated that leadership transitions take a lot of work and delaying might be better.

Director Katie Walters asked what a potential timeline would look like if they went forward with the project now. Ms. Hillman said we would dedicate time to each meeting and potentially need a special meeting to complete the work by 2027 but that it is possible to do so.

Chair Ellingson indicated he is a little apprehensive about putting too much on our plates right now.

Director Rebelowski asked for clarification of the total budget number for the other PSAPs and whether they were just their operational budget. Ms. Hillman indicated those numbers were their operational and capital budgets, but no one had a capital budget as large as ours.

Director Putaansuu clarified that \$13.4 million is for the radio project. Ms. Hillman said 98% of that budget is radio project but there are a few other capital projects in there.

Director Wheeler said we have a heavy workload already without adding this to the hiring of the new Executive Director and the radio project.

Director Rolfes asked that isn't the issue here that we just have to remove a few members off the board so it might not be as hard as we think.

Director Moriwaki opened up discussion about different scenarios for the designated seats should the Board reduce in size.

Director Rebelowski asked where the Kitsap County population number came from. Ms. Hillman indicated the original comparable PSAP data came from the Compensation Study report done by Cabot Dow & Associates and the added PSAP data came from the Census Bureau. Director Rebelowski confirmed the Kitsap County population number was correct.

Director Stern asked for clarification on the 34% increase in user fees for Poulsbo Police Department. Ms. Hillman and Ms. Jameson-Owens confirmed that the increase is due to a jump in the three-year average number of units of use. Mr. Rogers offered to share specifics with Director Stern.

Director Rolfes cautioned against having the cities have a higher representation over the County because on other Boards they get out-voted a lot when that is the case and they represent the entire County.

Chair Ellingson said that Fire Commissioners also represent across the County as well. He discussed another scenario for the designated seats. Director Moriwaki contributed to this discussion and said his recommendation would be to reduce the number of city representatives from six to four and fire from three to one. Chair Ellingson said that Fire represents all the County except the City of Bremerton. Director Moriwaki said fire and law can come under one umbrella representative.

Director Walters reiterated that the purpose today is to determine if we are going to do it ahead of the new director starting or after.

Director Moriwaki asked if there is anything in the bylaws requiring how this process should be done. Ms. Jameson-Owens said that the Ordinance requires an amendment to the Charter but that there is a minimum of five specific seats that have to remain. The history behind the current seat allocation goes back to assigning it by population.

Chair Ellingson said that at that time, they did not want to tackle restructuring the Board at the time we separated from the County and that it would be addressed in the future.

Director Wheeler said he thinks we should set it aside and identify our purpose and policy versus individual representation and weighting. It is a bigger lift than we might realize, and we need to know why we are doing it.

Ms. Hillman agreed that understanding what we want to get out of it before we dig into the work is important.

Director Rolfes moved to set the goal of adopting a new Board structure by the end of the current year. Director Moriwaki seconded the motion. Nine members voted aye; three members voted nay. Motion passed.

Discussion

Director Wheeler said that we have assigned the new Executive Director for this task. Ms. Jameson-Owens said this is not a big push for the new Executive Director as this decision is solely a Board decision.

Director Root said we need to backwards plan the courses of action because we have a full agenda.

Director Muhleman said this is a lot involved with this project that needs discussion and we need to spend some significant time with those discussions plus determine our goals. This is a long-term decision and rushing it won't come up with the right solution.

Director Rolfes said the right answer is not clear but somewhere between five and 16. Making it smaller would make it easier for staff to interact with the Board and to have more efficient discussions at meetings. The quality of the Board is not the number of people on the Board but the thoughtful decision making the people committed to being on the Board put into it.

Director Rebelowski suggested a survey to the Board to provide a structure to start the discussions with.

Ms. Hillman will provide summary information from the Board retreat, work on a survey and backwards mapping.

Non-Emergency Phone Line

Ms. Jameson-Owens reported that on May 18, Kitsap 911 launched our first non-emergency phone line utilizing an AI-assisted virtual assistant to help answer non-emergency calls. The AI

assistant is named AVA. Similar technology has now been implemented in approximately 35% of 911 centers across Washington State. The system follows call-routing protocols developed by Kitsap 911 to determine how each call is handled. Every call processed through AVA is reviewed by a call taker or dispatcher before a call for service is entered into the Computer Aided Dispatch, ensuring appropriate oversight and response.

Many members of the public do not realize that the same call takers who answer 911 calls also answer non-emergency lines. By utilizing this technology, dispatch personnel are able to remain more focused on their radio and emergency calls.

Since implementation, AVA has processed 1,200 calls. Some of those were transferred directly into the communications center for human intervention due to potential emergency detection.

We have had some resistance from the public wanting to talk to a live person. Kitsap 911 has developed a communication plan including a press release, social media campaign, and assistance from our member agencies to get information out on the non-emergency phone number and explain that the same person who takes a non-emergency call also answers a 911 call so having non-emergency calls handled by AI is a good use of resources.

Staffing has not been decreased with this new addition. This will help us not increase staffing due to call load increases. Dispatchers will be able to focus on the radio events rather than balancing radio calls with phone calls at the same time.

Aurelian provided Kitsap 911 with a very good three-year contract for this service that allowed us to implement this, which was far less than having to increase employees.

We have never had a non-emergency phone line before so just educated the public on that is a big effort and we have a full campaign in place including things that law enforcement officers can hand out like magnets with the phone number.

For the Fourth of July, we will have specific information on the website about what to do for nuisance fireworks, including using the non-emergency line. This number will replace any previously used phone numbers to report nuisance fireworks in the past.

Ms. Jameson-Owens will provide the marketing items to any organization who would like them.

Director Stern asked what the cost is. Ms. Jameson-Owens said the cost was under \$70,000 for the first year. She shared the non-emergency phone number which is 360-328-7711.

Strategic Initiative #2 Progress Report

Mr. Rogers reported that we remain focused on the improvement initiatives here in the finance group, but all of our efforts recently have been focused on our project to replace our accounting system. Last month, we received 4 responses to our Request for Proposals (RFP), and last week we finished scoring them. We have 3 strong candidates that are moving forward to the interview and demonstration phase, which will be taking place this week. We are still on pace to select our preferred vendor later this month and we hope to have contracting done next month so we can start implementation the month after.

Standing Reports**Strategic Advisory Board (SAB) Report**

Chief Rick LaGrandeur reported that the SAB has been fully briefed on the radio project as well as the non-emergency phone line. He said that it was reassuring to learn that many other PSAPs using AVA have had good success with it and no one has turned it off because it was not working. He reported that the agencies have continued to meet separately on the upcoming World Cup games and share resources and plans for the events.

Land Mobile Radio Report

Mr. Peabody shared a [slide deck](#) and reported that the mobile replacements are complete. The team has had delays in distributing the first batch of portable radios. The required firmware updates for mobiles have been continuing steadily.

Mr. Peabody reported he has the coverage report from the vendor and shared maps of the coverage results for mobile radios, portable radios, and portable radios used indoors. The mobile and portable radios were above public safety standards for outdoor use but a bit below for portable indoor use. This was expected because we knew we would need some more radio tower sites to improve that. Public safety standard is that radio call reliability is 95% or above and call quality is understandable without repetition and with some noise or distortion present.

Mr. Peabody said the process for identifying radio sites will incorporate analysis of many different points of data and then consider the coverage gains so that the use of resources is best used. This is a long process but will be kicking off in July.

Executive Session

Chair Ellingson called for an Executive Session at 1355 for the purpose of discussing the performance of an employee for 15 minutes returning at 1410.

Good of the Order

None

The Meeting adjourned at 1410.

***The next scheduled meeting of the Kitsap 911 Board of Directors is July 7, 2026 at 1230
Virtually or In-Person at Norm Dicks Government Chambers.***



You are cordially invited to

FIELD DAY

2026



DATE	TIME	LOCATION
Saturday June 27, 2026	Noon – 8:00 PM	Camp Calvinwood Port Orchard, WA

Join us for the largest amateur radio exercise in North America — where volunteer operators demonstrate independent, off-grid emergency communications in action. See firsthand how amateur radio serves as a critical backup when traditional systems fail. This is a unique opportunity to strengthen the partnership between Kitsap 911 and your local amateur radio community.

6838 CALVIN WOOD RD SW · PORT ORCHARD, WA 98367
LIVE DEMONSTRATIONS · Q&A · RADIO OPERATIONS · **ALL ARE WELCOME**

FOR MORE INFORMATION, CONTACT

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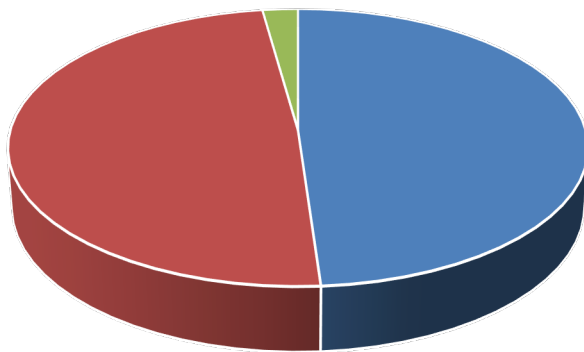
WEBSITE
kc7z.org
CLUB CALLSIGN
KC7Z



Executive Director Recruitment Update

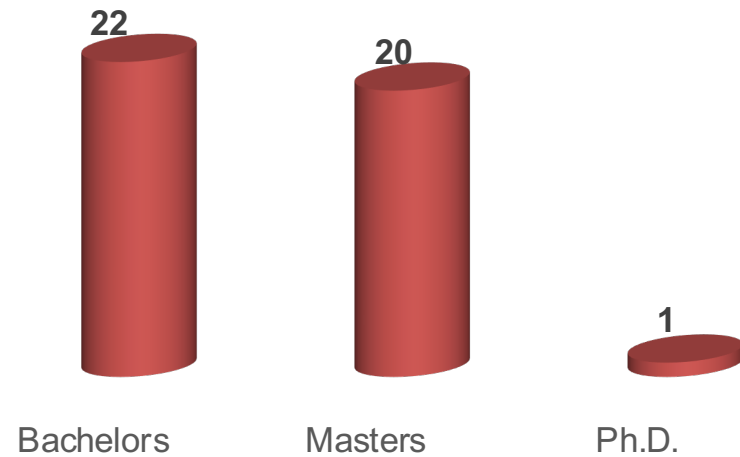
Total Candidates Received to Date: 45

GEOGRAPHICAL LOCATION



- In-State 22 Candidates
- Out-of-State 22 Candidates
- Out-of-Country 1 Candidate

EDUCATIONAL ATTAINMENT



Kitsap 911 Public Authority

Budget Summary

2027

	2027 Budget			2026 Budget			Total Change	
	Regular	Proposition 2	Total	Regular	Proposition 2	Total	\$	%
1 Total Estimated Beginning Fund Balance	\$ 2,852,328	\$ 10,728,399	\$ 13,580,727	\$ 5,245,000	\$ 3,354,580	\$ 8,599,580	\$ 4,981,147	57.92%
2 Sales Tax	7,827,421	7,827,421	15,654,841	7,237,045	7,237,045	14,474,091	1,180,750	8.16%
3 Excise Taxes	2,798,508	-	2,798,508	2,734,359	-	2,734,359	64,149	2.35%
4 Service Fees & Surcharges	2,837,556	-	2,837,556	2,518,456	124,684	2,643,140	194,416	7.36%
5 Other Regular Revenues	729,640	-	729,640	591,687	-	591,687	137,954	23.32%
6 Proceeds from Debt Issuance	-	-	-	-	11,000,000	11,000,000	(11,000,000)	-100.00%
7 Grants & Other Revenues	83,488	-	83,488	83,402	-	83,402	86	0.10%
8 Total Revenues	14,276,613	7,827,421	22,104,033	13,164,949	18,361,729	31,526,678	(9,422,644)	-29.89%
9 Total Beginning Funds & Revenues	\$ 17,128,941	\$ 18,555,820	\$ 35,684,760	\$ 18,409,949	\$ 21,716,309	\$ 40,126,257	\$ (4,441,497)	-11.07%
10 Total Wages, Salaries, & Benefits	\$ 12,425,254	\$ 2,962,206	\$ 15,387,460	\$ 12,674,735	\$ 2,723,694	\$ 15,398,429	(10,968)	-0.07%
11 Supplies & Fuel	\$ 56,795	\$ 11,330	\$ 68,125	\$ 54,594	\$ 9,270	\$ 63,864	4,261	6.67%
12 Computer & Other Equipment	94,760	25,750	120,510	81,370	35,020	116,390	4,120	3.54%
13 Software	366,535	534,055	900,590	221,085	757,926	979,010	(78,420)	-8.01%
14 Professional Services	370,651	5,150	375,801	379,451	17,996	397,447	(21,646)	-5.45%
15 Communication	99,091	-	99,091	95,883	381,141	477,024	(377,933)	-79.23%
16 Training & Travel	110,191	-	110,191	108,832	6,000	114,832	(4,641)	-4.04%
17 Equipment Rental & Leases	301,806	5,150	306,956	227,641	60,887	288,528	18,428	6.39%
18 Building Insurance & Utilities	331,761	59,476	391,237	312,392	39,758	352,150	39,087	11.10%
19 Repairs & Maintenance	427,074	1,270,789	1,697,863	512,219	683,150	1,195,369	502,494	42.04%
20 KCIS Network & Information Technology	-	82,400	82,400	-	76,180	76,180	6,220	8.16%
21 MCT & Radio Expenditures	-	774,848	774,848	-	816,496	816,496	(41,647)	-5.10%
22 Debt Service	-	1,013,801	1,013,801	-	967,219	967,219	46,583	4.82%
23 Other Expenditures	56,749	5,150	61,899	51,233	2,575	53,808	8,091	15.04%
24 Total Operating Supplies & Services	2,215,414	3,787,899	6,003,313	2,044,699	3,853,618	5,898,317	104,996	1.78%
25 Total Operating Expenditures	\$ 14,640,668	\$ 6,750,106	\$ 21,390,773	\$ 14,719,434	\$ 6,577,312	\$ 21,296,745	94,028	0.44%
26 Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325	276,000	13,200,000	13,476,000	(4,107,675)	-30.48%
27 Total Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325	276,000	13,200,000	13,476,000	(4,107,675)	-30.48%
28 Total Appropriation	\$ 14,718,668	\$ 16,040,431	\$ 30,759,098	\$ 14,995,434	\$ 19,777,312	\$ 34,772,745	\$ (4,013,647)	-11.54%
29 Estimated Ending Fund Balance	2,410,273	2,515,389	4,925,662	3,414,515	1,938,997	5,353,512	(427,850)	-7.99%
30 Total Appropriation & Ending Fund Balance	\$ 17,128,941	\$ 18,555,820	\$ 35,684,760	\$ 18,409,949	\$ 21,716,309	\$ 40,126,257	\$ (4,441,497)	-11.07%
31 Operating (Deficit)/Surplus (excl. debt proceeds)	(364,055)	1,077,315	713,260	(1,554,485)	784,417	(770,068)	1,483,328	-192.62%
32 Total (Deficit)/Surplus	(442,055)	(8,213,010)	(8,655,065)	(1,830,485)	(1,415,583)	(3,246,068)	(5,408,997)	166.63%

Kitsap 911 Public Authority

Budget Summary

2027

	2027 Budget			2026 Budget			Total Change	
	Regular	Proposition 2	Total	Regular	Proposition 2	Total	\$	%
33 Constitutional and Structural Budget Balancing								
34 Beginning Fund Balance + Revenues	17,128,941	18,555,820	35,684,760					
35 Total Appropriation + Ending Fund Balance	(17,128,941)	(18,555,820)	(35,684,760)					
36 Constitutionally Balanced if Zero	-	-	-					
37 Budgeted Operating (Deficit)/Surplus								
38 Total Revenues - Excluding Debt Proceeds	14,276,613	7,827,421	22,104,033					
39 Operating Expenditures	(14,640,668)	(6,750,106)	(21,390,773)					
40 Structurally Balanced, or (Over)/Under by:	(\$364,055)	\$1,077,315	\$713,260					
41 Total Budgeted (Deficit)/Surplus								
42 Total Revenues	14,276,613	7,827,421	22,104,033					
43 Total Expenditures	(14,718,668)	(16,040,431)	(30,759,098)					
44 Total (Deficit)/Surplus	(\$442,055)	(\$8,213,010)	(\$8,655,065)					
45 Total Budgeted (Deficit)/Surplus - Excluding Radio Project								
46 Total Revenues	14,276,613	7,827,421	22,104,033					
47 Total Expenditures	(14,718,668)	(7,262,106)	(21,980,773)					
48 Total (Deficit)/Surplus	(\$442,055)	\$565,315	\$123,260					
49 Estimated Ending Fund Balances								
50 Estimated Beginning Balance	2,852,328	10,728,399	13,580,727					
51 Total Budgeted (Deficit)/Surplus	(442,055)	(8,213,010)	(8,655,065)					
52 Total Estimated Ending Fund Balance	\$2,410,273	\$2,515,389	\$4,925,662					

Kitsap 911 Public Authority

Budget Analysis - Categorical

2027

Total Variance Between:

	2027 Budget Regular	2027 Budget Proposition 2	2027 Budget Annual	2026 Budget Annual	2026 Actual Annualized*	2025 Actual	2027 Budget Annual \$	2026 Budget Annual %	2027 Budget Annual \$	2026 Actual Annualized* %	2026 Budget Annual \$	2026 Actual Annualized* %	2026 Budget Annual \$	2025 Actual %
1 Total Estimated Beginning Fund Balance	\$ 2,852,328	\$ 10,728,399	\$ 13,580,727	\$ 8,599,580	\$ 18,903,524	\$ 10,832,089	\$ 4,981,147	57.92%	\$ (5,322,797)	-28.16%	\$ (10,303,944)	-54.51%	\$ (2,232,509)	-20.61%
2 Sales Tax	7,827,421	7,827,421	15,654,841	14,474,091	14,558,479	15,052,732	1,180,750	8.16%	1,096,362	7.53%	(84,388)	-0.58%	(578,641)	-3.84%
3 Excise Taxes	2,798,508	-	2,798,508	2,734,359	2,718,354	2,748,066	64,149	2.35%	80,154	2.95%	16,005	0.59%	(13,708)	-0.50%
4 Service Fees & Surcharges	2,837,556	-	2,837,556	2,643,140	2,643,140	2,424,641	194,416	7.36%	194,416	7.36%	-	0.00%	218,498	9.01%
5 Other Regular Revenues	729,640	-	729,640	591,687	671,687	948,887	137,954	23.32%	57,954	8.63%	(80,000)	-11.91%	(357,201)	-37.64%
6 Proceeds from Debt Issuance	-	-	-	11,000,000	-	9,990,000	(11,000,000)	-100.00%	-	0.00%	11,000,000	0.00%	1,010,000	10.11%
7 Grants & Other Revenues	83,488	-	83,488	83,402	83,402	676,719	86	0.10%	86	0.10%	-	0.00%	(593,317)	-87.68%
8 Total Revenues	14,276,613	7,827,421	22,104,033	31,526,678	20,675,061	31,841,046	(9,422,644)	-29.89%	1,428,972	6.91%	10,851,617	52.49%	(314,368)	-0.99%
9 Total Beginning Funds & Revenues	\$ 17,128,941	\$ 18,555,820	\$ 35,684,760	\$ 40,126,257	\$ 39,578,584	\$ 42,673,134	\$ (4,441,497)	-11.07%	\$ (3,893,824)	-9.84%	\$ 547,673	1.38%	\$ (2,546,877)	-5.97%
10 Total Wages, Salaries, & Benefits	\$ 12,425,254	\$ 2,962,206	\$ 15,387,460	\$ 15,398,429	\$ 14,628,507	\$ 12,907,577	\$ (10,968)	-0.07%	\$ 758,953	5.19%	\$ 769,921	5.26%	\$ 2,490,851	19.30%
11 Supplies & Fuel	\$ 56,795	\$ 11,330	\$ 68,125	\$ 63,864	\$ 63,864	\$ 39,760	\$ 4,261	6.67%	\$ 4,261	6.67%	\$ -	0.00%	\$ 24,103	60.62%
12 Computer & Other Equipment	94,760	25,750	120,510	116,390	115,226	75,021	4,120	3.54%	5,284	4.59%	1,164	1.01%	41,369	55.14%
13 Software	366,535	534,055	900,590	979,010	1,018,170	468,654	(78,420)	-8.01%	(117,581)	-11.55%	(39,160)	-3.85%	510,356	108.90%
14 Professional Services	370,651	5,150	375,801	397,447	357,702	332,044	(21,646)	-5.45%	18,099	5.06%	39,745	11.11%	65,403	19.70%
15 Communication	99,091	-	99,091	477,024	472,254	79,060	(377,933)	-79.23%	(373,163)	-79.02%	4,770	1.01%	397,964	503.37%
16 Training & Travel	110,191	-	110,191	114,832	86,124	48,012	(4,641)	-4.04%	24,067	27.94%	28,708	33.33%	66,820	139.18%
17 Equipment Rental & Leases	301,806	5,150	306,956	288,528	288,528	324,696	18,428	6.39%	18,428	6.39%	-	0.00%	(36,168)	-11.14%
18 Building Insurance & Utilities	331,761	59,476	391,237	352,150	359,193	367,367	39,087	11.10%	32,044	8.92%	(7,043)	-1.96%	(15,217)	-4.14%
19 Repairs & Maintenance	427,074	1,270,789	1,697,863	1,195,369	1,171,462	754,547	502,494	42.04%	526,401	44.94%	23,907	2.04%	440,822	58.42%
20 KCIS Network & Information Technology	-	82,400	82,400	76,180	76,180	-	6,220	8.16%	6,220	8.16%	-	0.00%	76,180	0.00%
21 MCT & Radio Expenditures	-	774,848	774,848	816,496	816,496	278,605	(41,647)	-5.10%	(41,647)	-5.10%	-	0.00%	537,891	193.07%
22 Debt Service	-	1,013,801	1,013,801	967,219	1,013,801	-	46,583	4.82%	-	0.00%	(46,583)	-4.59%	967,219	0.00%
23 Other Expenditures	56,749	5,150	61,899	53,808	40,356	48,718	8,091	15.04%	21,543	53.38%	13,452	33.33%	5,090	10.45%
24 Total Operating Supplies & Services	2,215,414	3,787,899	6,003,313	5,898,317	5,879,356	2,816,484	104,996	1.78%	123,957	2.11%	18,960	0.32%	3,081,833	109.42%
25 Total Operating Expenditures	\$ 14,640,668	\$ 6,750,106	\$ 21,390,773	\$ 21,296,745	\$ 20,507,864	\$ 15,724,061	\$ 94,028	0.44%	\$ 882,910	4.31%	\$ 788,882	3.85%	\$ 5,572,684	35.44%
26 Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325	13,476,000	13,476,000	8,045,549	(4,107,675)	-30.48%	(4,107,675)	-30.48%	-	0.00%	5,430,451	67.50%
27 Total Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325	13,476,000	13,476,000	8,045,549	(4,107,675)	-30.48%	(4,107,675)	-30.48%	-	0.00%	5,430,451	67.50%
28 Total Appropriation	\$ 14,718,668	\$ 16,040,431	\$ 30,759,098	\$ 34,772,745	\$ 33,983,864	\$ 23,769,610	\$ (4,013,647)	-11.54%	\$ (3,224,765)	-9.49%	\$ 788,882	2.32%	\$ 11,003,135	46.29%
29 Estimated Ending Fund Balance	2,410,273	2,515,389	4,925,662	5,353,512	5,594,721	18,903,524	(427,850)	-7.99%	(669,059)	-11.96%	(241,209)	-4.31%	(13,550,012)	-71.68%
30 Total Appropriation & Ending Fund Balance	\$ 17,128,941	\$ 18,555,820	\$ 35,684,760	\$ 40,126,257	\$ 39,578,584	\$ 42,673,134	\$ (4,441,497)	-11.07%	\$ (3,893,824)	-9.84%	\$ 547,673	1.38%	\$ (2,546,877)	-5.97%
31 Operating (Deficit)/Surplus (excl. debt proceeds)	(364,055)	1,077,315	713,260	(770,068)	167,197	6,126,985	\$ 1,483,328	-192.62%	\$ 546,063	326.60%	\$ (937,265)	-560.57%	\$ (6,897,052)	-112.57%
32 Total (Deficit)/Surplus	(442,055)	(8,213,010)	(8,655,065)	(3,246,068)	(13,308,803)	8,071,435	\$ (5,408,997)	166.63%	\$ 4,653,738	-34.97%	\$ 10,062,735	-75.61%	\$ (11,317,503)	-140.22%

*Includes assumptions and estimates which are subject to material revision.

**Excludes debt proceeds.

Kitsap 911 Public Authority

Budget Analysis - Categorical

2027

Total Variance Between:

	2027 Budget Regular	2027 Budget Proposition 2	2027 Budget Annual	2026 Budget Annual	2026 Actual Annualized*	2025 Actual	2027 Budget Annual \$	2026 Budget Annual %	2027 Budget Annual \$	2026 Actual Annualized* %	2026 Budget Annual \$	2026 Actual Annualized* %	2026 Budget Annual \$	2025 Actual %
33 Constitutional and Structural Budget Balancing														
34 Beginning Fund Balance + Revenues	17,128,941	18,555,820	35,684,760	40,126,257	39,578,584	42,673,134								
35 Total Appropriation + Ending Fund Balance	(17,128,941)	(18,555,820)	(35,684,760)	(40,126,257)	(39,578,584)	(42,673,134)								
36 Constitutionally Balanced if Zero	-	-	-	-	-	-								

37 Stabilization Fund (2 Months of Operating Costs)	
38 Total Operating Costs	\$21,390,773
39 GFOA Recommendation	17%
40 Total Stabilization Fund	\$3,636,431
41 Ending Fund Balance (from Regular Revenues)	2,410,273
42 Stabilization Fund (Under) / Over Funded by	(\$1,226,158)
43 Labor Cost Reserve	
44 Total Unadjusted Labor Budget	\$ 15,863,361
45 Percentage Assumed	3%
46 Total Labor Cost Reserve	\$475,901
47 Total Adjusted Labor Budget	15,387,460
48 Ending Fund Balance (from Regular Revenues)	2,410,273
49 Both Reserves (Under) / Over Funded by	(1,702,059)

*Includes assumptions and estimates which are subject to material revision.

**Excludes debt proceeds.

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
1	Total Estimated Beginning Fund Balance	\$ 13,580,727	\$ 8,599,580	\$ 10,889,922	\$ 4,981,147	57.92%	The 2026 budget assumed a much earlier Radio Project go-live date and capital outlay.	\$ 2,690,805	24.71%	Reflects \$10M in debt proceeds, and updated 2026 & 2027 Radio Project spend.
2	Sales and Excise Taxes									
3	337 16 00 0000 Sales Tax	\$ 7,827,421	\$ 7,237,045	7,526,366	\$ 590,375	8.16%	2026 budget assumed a flat curve (1% over 2024 actuals), but a slightly up-skewed growth curve is noted. 2026 YTD indicates a possible return to pre-COVID trending.	\$ 301,055	4.00%	4% over 2025 assumed, as 2026 budget assumed a flat curve (1% over 2024), but a slightly up-skewed growth curve is noted. Consistent with 2026 YTD expectations.
4	337 16 00 0001 Sales Tax - Proposition 2	7,827,421	7,237,045	7,526,366	590,375	8.16%		2025 was 2% over 2024, but 2024 and 2023 were 10% and 11% less. Flat with 2025.	301,055	
5	337 63 00 0000 Excise Taxes - Landline	143,840	120,216	143,840	23,624	19.65%	Amount is increasing by approximately 3% annually.	-	0.00%	Amount is increasing by approximately 3% annually.
6	337 64 00 0000 Excise Taxes - Wireless	2,137,448	2,075,192	2,097,426	62,256	3.00%	3 year is declining. 3% lower than 2026 budget assumed.	40,022	1.91%	3 year is declining. 3% lower than 2026 budget assumed.
7	337 64 00 0001 Excise Taxes - Prepaid Wireless	259,452	267,477	252,137	(8,024)	-3.00%	3 year is declining. 4% lower than 2026 budget assumed.	7,316	2.90%	3 year is declining. 4% lower than 2026 budget assumed.
8	337 65 00 0000 Excise Taxes - VoIP	250,907	261,361	252,261	(10,454)	-4.00%	YOY variability present. 3-year average assumed.	(1,354)	-0.54%	YOY variability present. 3-year average assumed.
9	361 40 00 0001 Excise Taxes - Penalties & Interest	6,861	10,112	2,403	(3,252)	-32.15%		4,458	185.52%	
10	Total Sales and Excise Taxes	18,453,349	17,208,449	17,800,798	1,244,899	7.23%		652,551	3.67%	
11	Service Fees and Surcharges									
12	342 80 50 0000 User Fees - Calls for Service	2,217,547	2,073,666	2,158,879	143,881	6.94%	Allocation is now tied to operating budget. 2027 also includes Fire Marshall reclassification.	58,668	2.72%	Funding formula changes took effect in 2026. Allocation is now tied to operating budget.
13	342 80 50 0001 User Fees - Cost per Unit	323,994	149,149	-	174,845	117.23%	Primarily due to additional 2/3 phase-in. "Cost per Unit" costs were nearly flat.	323,994	0.00%	Primarily due to additional 2/3 phase-in. "Cost per Unit" costs were nearly flat.
14	342 80 50 0002 User Fees - Surcharges	234,941	242,503	239,831	(7,563)	-3.12%	Immaterial fluctuation, entirely driven by user service selections.	(4,891)	-2.04%	Immaterial fluctuation, entirely driven by user service selections.
15	342 80 50 0010 Radio as a Service - Annual Fees	-	50,291	-	(50,291)	-100.00%	Reclassification. Fire Marshal opted to become a member under the County contract.	-	0.00%	Immaterial fluctuation.
16	342 80 50 0011 Radio as a Service - Equipment	1,854	1,457	-	397	27.22%	Immaterial fluctuation.	1,854	0.00%	Immaterial fluctuation.
17	342 80 50 0012 Radio as a Service - Other	-	1,389	-	(1,389)	-100.00%	Reclassification. Fire Marshal opted to become a member under the County contract.	-	0.00%	Reclassification. Fire Marshal opted to become a member under the County contract.
18	342 80 50 0099 Radio & MCT Repairs	59,221	124,684	25,931	(65,463)	-52.50%	Reimbursements offset by expenditures. Null budgetary impact. 3-year average assumed.	33,289	128.38%	Reimbursements offset by expenditures. Null budgetary impact. 3-year average assumed.
19	Total Service Fees and Surcharges	2,837,556	2,643,140	2,424,641	194,416	7.36%		412,915	17.03%	

**Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027**

Account	Title	Budget 2027	Budget 2026	Actual 2025
20 Debt Proceeds				
21 391 90 00 0000	Other Long-Term Debt Proceeds	-	11,000,000	9,990,000
22	Total Debt Proceeds	-	11,000,000	9,990,000
23 Grants and Other Revenues				
24 333 20 60 0000	Federal Grant - WTSC	3,288	3,202	1,752
25 334 01 80 0000	State Grant - Military Department	80,200	80,200	56,662
26 334 01 80 0001	State Grant - Other	-	-	618,305
28	Total Grants and Other Revenues	83,488	83,402	676,719
29 Other Regular Revenues				
30 361 11 00 0001	Investment Interest	150,000	37,776	369,162
31 362 50 00 0000	Tower Lease Revenue	558,719	535,109	563,446
32 369 91 00 0000	Other Misc Revenue	20,921	18,801	16,279
33	Total Other Regular Revenues	729,640	591,687	948,887
34	Total Revenues Revenues	\$ 22,104,033	\$ 31,526,678	\$ 31,841,046
35	Total Operating Revenues (less debt proceeds)	\$ 22,104,033	\$ 20,526,678	\$ 21,851,046

Difference Between		Variance Description
Budget 2027 \$	Budget 2026 %	
(11,000,000)	-100.00%	\$10M in debt proceeds received in December 2025.
(11,000,000)	-100.00%	
86	2.69%	Immaterial fluctuation.
-	0.00%	No increase is assumed.
-	0.00%	No special/one-off grant funding is expected.
86	0.10%	
112,224	297.08%	Updated based on arbitrage, Radio Project timeline, and capital outlay expectations.
23,610	4.41%	All lease increases are contractual. No new lease revenue expected.
2,120	11.27%	3-year average used due to inherent unpredictability.
137,954	23.32%	
\$ (9,422,644)	-29.89%	
\$ 1,577,356	7.68%	

Difference Between		Explanation / Primary Drivers
Budget 2027 \$	Actual 2025 %	
(9,990,000)	-100.00%	\$10M in debt proceeds received in December 2025.
(9,990,000)	-100.00%	
1,536	87.67%	Immaterial fluctuation.
23,538	41.54%	An additional \$20K per year was awarded by the state starting in 2026.
(618,305)	-100.00%	\$618K in 2025 was a one-time equipment grant from State 911. None expected in 2027.
(593,231)	-87.66%	
(219,162)	-59.37%	Updated based on arbitrage, Radio Project timeline, and capital outlay expectations.
(4,727)	-0.84%	Immaterial fluctuation.
4,642	28.51%	3-year average used due to inherent unpredictability.
(219,247)	-23.11%	
\$ (9,737,013)	-30.58%	
\$ 252,988	1.16%	

**Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027**

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
36 Wages, Salaries, and Benefits - Admin and Operations										
37 528 32 10 0000	Regular Salaries	\$ 8,331,935	\$ 8,164,516	\$ 6,587,268	\$ 167,420	2.05%	Higher average tenure and 3% COLA impact is offset by position vacancy assumptions.	\$ 1,744,667	26.49%	Fewer vacancies, new CBA, 3% COLA, and step increases. 2023 CBA increase was \$1.2M.
38 528 32 10 0001	Overtime Pay	1,373,440	1,388,154	1,224,624	(14,714)	-1.06%	Higher average OT rate due to higher average tenure, offset by decreasing OT hours trend.	148,816	12.15%	Higher average OT rate due to higher average tenure. OT hours basis flat with 2025 actuals.
39 528 32 10 0002	Retention Pay	23,260	325,455	-	(302,195)	-92.85%	Last "retention bonus" paid in 2026. Includes replacement "longevity" bonus estimate.	23,260	0.00%	Last "retention bonus" paid in 2026. Includes replacement "longevity" bonus estimate.
40 528 32 10 0003	Sick Leave Payout	14,636	12,783	6,899	1,854	14.50%	Immaterial fluctuation.	7,737	112.15%	Based on current trend and higher average hourly rate assumed.
41 528 32 10 0004	Annual Leave Payout	33,572	61,957	26,231	(28,385)	-45.81%	2026 includes a very tenured employee's retirement. Only 1 planned retirement in 2027.	7,341	27.99%	2026 includes a very tenured employee's retirement. Only 1 planned retirement in 2027.
42 528 32 10 0005	Shift Differential Pay	4,650	1,534	4,330	3,117	203.22%	2026 budget was based on draft CBA language, which was ultimately left the same.	320	7.39%	Immaterial fluctuation.
43 528 32 10 0006	Extra Help	48,049	5,716	86,559	42,333	740.67%	1 Ops Extra help employee assumed to be working 29 hours per week (the max allowed).	(38,511)	-44.49%	Only 1 Ops Extra help employee assumed to be working 29 hours/week (the max allowed).
44 528 32 10 0007	Out of Class Pay	-	-	143	-	0.00%	None expected for 2027.	(143)	-100.00%	None expected for 2027.
45 528 32 10 0008	Miscellaneous Pay	83,049	99,470	66,613	(16,420)	-16.51%	2026 included an estimate for minor unrealized CBA changes.	16,436	24.67%	Reflects minor changes to pay premiums and administrative standby pay.
46 528 32 10 0009	Labor Cost Reserve	(475,901)	(476,240)	52,972	339	-0.07%	Immaterial fluctuation.	(528,873)	-998.40%	2025 was the first year that the labor cost reserve was used (0.41% of the labor budget).
47 528 32 10 0010	Recruitment Bonus	12,500	750	15,000	11,750	1566.67%	Lower due to fewer vacancies (9 in 2026 budget vs. 7 in 2027 budget).	(2,500)	-16.67%	Immaterial fluctuation.
48 528 32 20 0001	Payroll Taxes	764,221	770,875	576,014	(6,654)	-0.86%	Immaterial fluctuation.	188,207	32.67%	Reflects new CBA changes, step increases, and a 3% COLA expectation.
49 528 32 20 0002	DRS Retirement	583,248	673,940	637,482	(90,692)	-13.46%	PERS employer rate decreased from 10.39% to 5.58%, partially offset by Ops move to PSERS.	(54,234)	-8.51%	PERS employer rate decreased from 10.39% to 5.58%, partially offset by Ops move to PSERS.
50 528 32 20 0003	Medical Insurance	1,430,806	1,435,122	1,029,474	(4,316)	-0.30%	5% increase is assumed, offset by demographic changes.	401,332	38.98%	2026 had a 15% increase and 5% is assumed for 2027. Reflects current demographics.
51 528 32 20 0004	Dental Insurance	97,768	94,332	81,734	3,437	3.64%	5% increase is assumed, partially offset by demographic changes.	16,035	19.62%	2026 had a 15% increase and 5% is assumed for 2027. Reflects current demographics.
52 528 32 20 0005	Life Insurance	8,104	8,104	6,962	-	0.00%	N/A	1,142	16.40%	Due to fewer vacancies. No rate increase assumed
53 528 32 20 0006	Meal Vouchers	11,990	12,458	9,795	(468)	-3.75%	Immaterial fluctuation.	2,196	22.42%	Immaterial fluctuation. Includes assumption of higher utilization due to fewer vacancies.
54 528 32 20 0008	Unemployment Insurance	19,980	20,154	18,999	(174)	-0.86%	Immaterial fluctuation.	981	5.16%	Immaterial fluctuation.
55 528 32 20 0011	Workers Comp Insurance	28,110	49,545	26,073	(21,435)	-43.26%	A higher rate was assumed for 2026 budget. Reflects 2025 rate and similar hours worked.	2,037	7.81%	Immaterial fluctuation.

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
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Account	Title	Budget 2027	Budget 2026	Actual 2025
56 528 32 20 0012	PFML & Other Premiums	31,415	25,635	18,728
57 528 32 20 0013	Out Of State Payroll Taxes	420	477	378
58	Subtotal Wages and Benefits - Admin & Ops	12,425,254	12,674,735	10,476,279

Difference Between		Variance Description
Budget 2027 \$	Budget 2026 %	
5,780	22.55%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.
(58)	-12.08%	Immaterial fluctuation.
(249,481)	-1.97%	

Difference Between		Explanation / Primary Drivers
Budget 2027 \$	Actual 2025 %	
12,687	67.75%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.
42	11.01%	Immaterial fluctuation.
1,948,975	18.60%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
59	Wages, Salaries, and Benefits - TSG									
60	528 32 11 0000 Regular Salaries - TSG	2,060,228	1,841,435	1,649,939	218,793	11.88%	Two new T4s, no terminations, annual step increases, and 3% COLA assumed.	410,289	24.87%	Two newT4s, no terminations, annual step increases, and 3% COLA assumed.
61	528 32 11 0001 Overtime Pay - TSG	7,495	8,540	1,078	(1,045)	-12.24%	Immaterial fluctuation.	6,416	594.93%	Consistent with 3-year average for call-back hours worked.
62	528 32 11 0002 Retention Pay - TSG	868	31,928	-	(31,060)	-97.28%	Last "retention bonus" paid in 2026. Includes replacement "longevity" bonus estimate.	868	0.00%	Immaterial fluctuation.
63	528 32 11 0003 Sick Leave Payout - TSG	1,394	-	-	1,394	0.00%	Immaterial fluctuation.	1,394	0.00%	Immaterial fluctuation.
64	528 32 11 0006 Extra Help - TSG	175,898	195,584	162,329	(19,687)	-10.07%	Extra Help now only permitted to work 29 hours/week. 2 Radio employees included.	13,569	8.36%	Primarily due to 3% COLA, partially offset by change in max allowable hours.
65	528 32 11 0008 Miscellaneous Pay - TSG	58,275	42,256	40,381	16,020	37.91%	Primarily due to higher Standby Pay. No new positions or hours assumed.	17,894	44.31%	Primarily due to higher Standby Pay. No new positions or hours assumed.
66	528 32 11 0010 Recruitment Bonus - TSG	2,250	-	-	2,250	0.00%	Immaterial fluctuation.	2,250	0.00%	Immaterial fluctuation.
67	528 32 21 0001 Payroll Taxes - TSG	171,489	160,901	151,601	10,588	6.58%	Primarily due to step increases, T4 reclassification, and assumption of a 3% COLA.	19,888	13.12%	Primarily due to step increases, T4 reclassification, and assumption of a 3% COLA.
68	528 32 21 0002 DRS Retirement - TSG	115,188	106,447	135,203	8,740	8.21%	Primarily due to step increases, T4 reclassification, and assumption of a 3% COLA.	(20,015)	-14.80%	PERS employer rate decreased in 2026.
69	528 32 21 0003 Medical Insurance - TSG	324,978	280,162	264,935	44,816	16.00%	5% increase assumed. Reflects current demographics. No change in staffing levels.	60,043	22.66%	5% increase assumed. Reflects current demographics. No change in staffing levels.
70	528 32 21 0004 Dental Insurance - TSG	20,476	17,516	19,374	2,960	16.90%	Due to demographic changes. No rate increase or change in staffing levels.	1,102	5.69%	Due to demographic changes. No rate increase or change in staffing levels.
71	528 32 21 0005 Life Insurance - TSG	1,688	1,576	1,595	113	7.14%	Immaterial fluctuation.	94	5.88%	Immaterial fluctuation.
72	528 32 21 0008 Unemployment Insurance - TSG	4,483	4,207	-	277	6.58%	Immaterial fluctuation.	4,483	0.00%	Entirely due to the TSG labor reclassification in 2026 budget.
73	528 32 21 0011 Workers Comp Insurance - TSG	10,260	27,631	-	(17,371)	-62.87%	Primarily due to a rate decrease for our highest risk class (radio employees).	10,260	0.00%	Entirely due to the TSG labor reclassification in 2026 budget.
74	528 32 21 0012 PFML & Other Premiums - TSG	7,237	5,511	4,864	1,726	31.32%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.	2,373	48.79%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.
75	Subtotal Wages and Benefits - TSG	2,962,206	2,723,694	2,431,299	238,512	8.76%		530,908	21.84%	
76	Total Wages, Salaries, and Benefits	15,387,460	15,398,429	12,907,577	(10,968)	-0.07%		2,479,883	19.21%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
77	Supplies and Fuel									
78	528 32 31 0000 Office Supplies	16,480	20,085	13,162	(3,605)	-17.95%	Immaterial fluctuation.	3,318	25.21%	Primarily due to inflationary factors
79	528 32 31 0001 Water & Sundries	1,545	-	-	1,545	0.00%	Immaterial fluctuation.	1,545	0.00%	Immaterial fluctuation.
80	528 32 31 0002 Employee Recognition	14,441	12,370	7,595	2,070	16.74%	Immaterial fluctuation.	6,846	90.14%	Employee recognition program was changed in 2026.
81	528 32 31 0003 Reference Materials	227	612	143	(384)	-62.84%	Immaterial fluctuation.	85	59.31%	Immaterial fluctuation.
82	528 32 31 0004 Janitorial Supplies	9,270	8,755	8,731	515	5.88%	Immaterial fluctuation.	539	6.18%	Immaterial fluctuation.
83	528 32 31 0005 PEC Supplies	5,150	5,150	4,547	-	0.00%	No change to expected utilization. \$5K is reimbursed via grant.	603	13.27%	Immaterial fluctuation.
84	528 32 32 0000 Fuel - Generator (HQ)	6,180	4,120	872	2,060	50.00%	Consistent with current fuel price trending and expected utilization.	5,308	608.90%	Consistent with current fuel price trending and expected utilization.
85	528 32 32 0002 Fuel - Generator (Tower Sites)	7,210	5,150	1,646	2,060	40.00%	Consistent with current fuel price trending and expected utilization.	5,564	338.03%	Consistent with current fuel price trending and expected utilization.
86	528 32 32 0003 Fuel - Vehicle	7,622	7,622	3,066	-	0.00%	Consistent with current fuel price trending and expected utilization.	4,556	148.63%	Consistent with current fuel price trending and expected utilization.
87	Total Supplies and Fuel	68,125	63,864	39,760	4,261	6.67%		28,364	71.34%	
88	Computer and Other Equipment									
89	528 32 35 0000 Equipment	25,750	35,020	6,482	(9,270)	-26.47%	Reflects current expectations for fewer minor equipment replacements.	19,268	297.25%	Increase primarily due to new necessary radio testing tools and equipment.
90	528 32 35 0002 Equipment - Computer (Major)	71,070	57,680	58,704	13,390	23.21%	Based on PC replacement cycle. Higher costs expected due to chip shortage.	12,366	21.06%	Based on PC replacement cycle. Higher costs expected due to chip shortage.
91	528 32 35 0003 Equipment - Computer (Minor)	23,690	23,690	9,834	-	0.00%	Based on PC replacement cycle expectations. Includes some expected YOY carryover.	13,856	140.89%	Based on PC replacement cycle. Higher costs expected due to chip shortage.
92	Total Computer and Other Equipment	120,510	116,390	75,021	4,120	3.54%		45,489	60.64%	
93	Software									
94	528 32 35 0001 Software	815,024	971,450	406,404	(156,426)	-16.10%	Includes higher Microsoft license costs and new Ops AI tool, offset by Radio reclass.	408,619	100.55%	Includes higher Microsoft costs, new Ops AI tool, GIS mapping, & other annual increases.
95	591 28 70 0001 SBITA Expenditures	85,566	7,560	62,250	78,006	1031.79%	\$75K is due to new cybersecurity program (Threatlocker).	23,316	37.46%	Budget amounts are based on contracted prices and terms.
96	Total Software	900,590	979,010	468,654	(78,420)	-8.01%		431,936	92.17%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
97	Professional Services									
98	528 32 41 0000 Engineering & Architectural	9,270	9,270	-	-	0.00%	Flat with 2026. The project was initially pushed from 2025 to 2026, but is now in 2027.	9,270	0.00%	Prior DEM space remodel pushed from 2025 to 2027. Reflects cuts to both budget & scope.
99	528 32 41 0001 Professional Medical Services	30,909	36,718	20,868	(5,809)	-15.82%	Primarily due to lower cost expectations for Nurse Triage line.	10,041	48.11%	Primarily due to increased psychological testing costs for prospective employees.
100	528 32 41 0002 Management Consulting	9,270	42,321	25,150	(33,051)	-78.10%	2026 included the cost estimate for new Executive Director candidate search.	(15,880)	-63.14%	The only major training expected is "Intentional Culture."
101	528 32 41 0003 Legal Services	13,751	12,497	9,303	1,253	10.03%	Immaterial fluctuation.	4,448	47.81%	Costs for Ops CBA negotiations assumed.
102	528 32 41 0004 Financial Services	20,600	20,600	8,694	-	0.00%	Audit costs are assumed to be consistent with 2026.	11,906	136.95%	SAO increased their hourly rates. Plus, some of prior year audit costs were paid in 2026.
103	528 32 41 0005 Advertising Services	4,439	4,439	2,822	-	0.00%	Flat with 2026 assumed, based on trending.	1,617	57.31%	Immaterial fluctuation.
104	528 32 41 0008 Translation Services	9,270	9,270	6,150	-	0.00%	Flat with 2026 assumed, based on trending.	3,120	50.74%	Consistent with current trending and utilization.
105	528 32 41 0009 GIS Mapping Services	178,800	171,600	164,500	7,200	4.20%	Consistent with contractually agreed-upon annual increases.	14,300	8.69%	Consistent with contractually agreed-upon annual increases.
106	528 32 41 0099 Other Professional Services	99,493	90,732	94,557	8,761	9.66%	Increase based on 2025 actuals and 2026 YTD trending.	4,936	5.22%	Immaterial fluctuation.
107	Total Professional Services	375,801	397,447	332,044	(21,646)	-5.45%		43,758	13.18%	
108	Communication									
109	528 32 42 0000 Telephone - Landline	75,607	74,562	58,300	1,045	1.40%	Immaterial fluctuation.	17,307	29.69%	Consistent with current rates and expected utilization.
110	528 32 42 0001 Telephone - Cellular	21,939	21,012	18,926	927	4.41%	Immaterial fluctuation.	3,013	15.92%	Increase primarily due to normal annual increases and changes in units in service.
111	528 32 42 0002 Postage & Shipping	1,545	309	1,834	1,236	400.00%	Consistent with current utilization and increased shipping costs.	(289)	-15.75%	Immaterial fluctuation.
112	Total Communication	99,091	95,883	79,060	3,208	3.35%		20,031	25.34%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
113 Travel and Training										
114 528 32 43 0000	Travel - Mileage	5,532	6,150	5,575	(618)	-10.05%	Immaterial fluctuation.	(43)	-0.76%	Immaterial fluctuation.
115 528 32 43 0001	Travel - Transportation & Lodging	42,552	42,999	19,974	(447)	-1.04%	Immaterial fluctuation.	22,578	113.03%	Assumes training for new systems and that 2027 workload allows for planned trainings.
116 528 32 43 0002	Travel - Per Diem	16,854	16,372	4,188	482	2.94%	Immaterial fluctuation.	12,666	302.43%	Assumes training for new systems and that 2027 workload allows for planned trainings.
117 528 32 49 0004	Registration & Tuition	43,708	46,221	17,875	(2,513)	-5.44%	Immaterial fluctuation.	25,833	144.52%	Assumes training for new systems and that 2027 workload allows for planned trainings.
118 528 32 43 0003	Non-Employee Travel - Mileage	515	1,030	-	(515)	-50.00%	Immaterial fluctuation.	515	0.00%	Immaterial fluctuation.
119 528 32 43 0004	Non-Employee Travel - Other	1,030	2,060	400	(1,030)	-50.00%	Immaterial fluctuation.	630	157.68%	Immaterial fluctuation.
120	Total Training and Travel	110,191	114,832	48,012	(4,641)	-4.04%		62,179	129.51%	
121 Rent and Leases										
122 528 32 45 0000	Rental & Short-Term Leases	5,150	8,755	2,288	(3,605)	-41.18%	Only one boom lift rental expected in 2027, vs 2 in 2026.	2,862	125.12%	Reflects increased rental costs based on current trending.
123 591 28 70 0000	Lease Expenditures	301,806	279,773	322,409	22,033	7.88%	Primarily due to new Dark Fiber (backup center) and normal annual increases.	(20,602)	-6.39%	The timing expectations for new site leases for the Radio Project were updated in 2026.
124	Total Rent and Leases	306,956	288,528	324,696	18,428	6.39%		(17,740)	-5.46%	
125 Insurance and Utilities										
126 528 32 46 0000	Building & Property Insurance	122,364	130,192	117,606	(7,828)	-6.01%	Rate assessed in 2026 was lower than 2025. Small decrease assumed.	4,758	4.05%	Immaterial fluctuation.
127 528 32 47 0001	Utilities - Water & Sewer	11,537	10,918	10,183	619	5.67%	Immaterial fluctuation.	1,354	13.30%	Immaterial fluctuation.
128 528 32 47 0003	Utilities - Electricity (HQ)	180,856	153,058	172,250	27,798	18.16%	Electricity rates unexpectedly increased significantly in 2025. Reflects updated prices.	8,606	5.00%	Rates are expected to continue to rise.
129 528 32 47 0004	Utilities - Electricity (Tower Sites)	59,476	39,758	53,185	19,718	49.59%	Electricity rates unexpectedly increased significantly in 2025. Reflects updated prices.	6,291	11.83%	Rates are expected to continue to rise.
130 528 32 47 0005	Utilities - Waste Disposal	8,088	11,220	6,616	(3,132)	-27.91%	Immaterial fluctuation.	1,472	22.24%	Immaterial fluctuation.
131 528 32 47 0006	Utilities - Backup Internet & Cable	8,916	7,004	7,527	1,912	27.30%	Immaterial fluctuation.	1,389	18.45%	Immaterial fluctuation.
132	Total Insurance and Utilities	391,237	352,150	367,367	39,087	11.10%		23,870	6.50%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
133 Repairs and Maintenance										
134 528 32 48 0000	R&M - Building & Grounds	255,064	248,745	158,499	6,319	2.54%	Immaterial fluctuation, mainly from higher janitorial costs.	96,565	60.92%	Primarily from higher HVAC repair assumptions and other cost increases.
135 528 32 48 0001	R&M - Computer Equipment	862,537	758,310	511,047	104,227	13.74%	Primarily due to the free year from Purvis in 2025 (~\$100K).	351,490	68.78%	Free year from Purvis in 2025 (~\$100K). Also ~\$135K from new dispatch console system.
136 528 32 48 0002	R&M - Other Equipment	580,262	558,354	85,001	21,908	3.92%	Primarily due to new DC power and battery maintenance from the Radio Project.	495,261	582.65%	Primarily new Radio Project maint. (DC power & battery, microwave & radio infrastructure).
137	Total Repairs and Maintenance	1,697,863	1,565,409	754,547	132,454	8.46%		943,316	125.02%	
138 KCIS Network & Information Technology										
528 32 41 0010	County Network & IT Services	82,400	76,180	-	6,220	8.16%	Immaterial fluctuation.	82,400	0.00%	None paid in 2025.
139	Total KCIS Network & Information Technology	82,400	76,180	-	6,220	8.16%		82,400	0.00%	
140 Debt Service										
141 591 28 78 0001	Loan Repayment - Principal	455,800	289,640	-	166,160	57.37%	2026 includes then-current rate and term assumptions. 2027 reflects actuals.	455,800	0.00%	Debt was issued December 3, 2025 with the first payment due in June 2026.
142 592 28 83 0001	Loan Repayment - Interest	558,002	677,579	-	(119,578)	-17.65%	2026 includes then-current rate and term assumptions. 2027 reflects actuals.	558,002	0.00%	Debt was issued December 3, 2025 with the first payment due in June 2026.
143	Total Debt Service	1,013,801	967,219	-	46,583	4.82%		1,013,801	0.00%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
144 Other Expenditures										
145 528 32 49 0000	Taxes & Other Fees	824	-	824	824	0.00%	Immaterial fluctuation.	0	0.04%	Immaterial fluctuation.
146 528 32 49 0001	Bank Account Maintenance Fees	515	1,308	-	(793)	-60.63%	Immaterial fluctuation.	515	0.00%	Immaterial fluctuation.
147 528 32 49 0002	Finance Charges & Late Fees	155	155	22	-	0.00%	Immaterial fluctuation.	132	597.83%	Immaterial fluctuation.
148 528 32 49 0003	Dues & Subscriptions	39,507	29,078	37,292	10,429	35.86%	Primarily due to a service to be used during CBA negotiations. Also, annual increases.	2,215	5.94%	Immaterial fluctuation.
149 528 32 49 0005	Printing & Binding	1,030	1,030	-	-	0.00%	N/A	1,030	0.00%	Immaterial fluctuation.
150 528 32 49 0006	Meals & Catering - BOD	4,419	4,419	2,825	-	0.00%	N/A	1,594	56.41%	Immaterial fluctuation.
151 528 32 49 0007	Meals & Catering - Carver	5,150	4,944	5,436	206	4.17%	Immaterial fluctuation.	(286)	-5.26%	Immaterial fluctuation.
152 528 32 49 0009	Other Misc. Expenditures	10,300	12,875	2,320	(2,575)	-20.00%	Immaterial fluctuation.	7,980	343.99%	Consistent with 3-year average and trending.
153	Total Other Expenditures	61,899	53,808	48,718	8,091	15.04%		13,181	27.06%	
154 MCT Hardware and Software										
155 528 33 35 0000	MCT & Radio - Software	56,650	51,702	51,870	4,948	9.57%	Due to expected increases for the Netmotion license.	4,780	9.22%	Due to expected increases for the Netmotion license.
156 528 33 35 0001	MCT & Radio - Equipment	20,600	85,342	15,511	(64,742)	-75.86%	Consistent with trending of MCT repairs. Partially offset by reimbursable repairs.	5,089	32.81%	Consistent with trending of MCT repairs. Partially offset by reimbursable repairs.
157 528 33 35 0002	MCT & Radio - Other	-	28,840	1,296	(28,840)	-100.00%	No other radio/MCT expenditures expected that would fall outside of a warranty.	(1,296)	-100.00%	Immaterial fluctuation.
158 528 33 42 0001	MCT & Radio - Cellular & LTE (Radio)	440,098	381,141	-	58,957	15.47%	2026 included the assumption of a mid 2026 go-live. 2027 is the first full year of LTE costs.	440,098	0.00%	With a late 2026/early 2027 go-live expected, 2027 is the first full year of LTE costs.
159 528 33 42 0002	MCT & Radio - Cellular & LTE (MCT)	257,500	257,500	209,003	-	0.00%	MCT internet connection. Flat with 2026, which included a full-year assumption.	48,497	23.20%	MCT internet connection. 2027 is now expected to be the first full year.
160 528 33 48 0000	MCT & Radio - R&M (Radio)	-	23,072	925	(23,072)	-100.00%	Any radio repairs are expected to be either reimbursable or covered by warranty.	(925)	-100.00%	Immaterial fluctuation.
161 528 33 48 0001	MCT & Radio - R&M (MCT)	-	-	-	-	0.00%	N/A	-	0.00%	N/A
162	Total MCT Hardware and Software	774,848	827,597	278,605	(52,748)	-6.37%		496,243	178.12%	

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Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between		Explanation / Primary Drivers
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %	
163	Total Supplies and Services	6,003,313	5,898,317	2,816,484	104,996	1.78%		3,186,829	113.15%	
164	Total Operating Expenses	21,390,773	21,296,745	15,724,061	94,028	0.44%		5,666,712	36.04%	
165 Capital and Non-Operating Projects										
166 594 28 60 0000	Capital Projects - General	9,368,325	13,476,000	8,045,549	(4,107,675)	-30.48%	Reflects updated timeline for Radio Project, CAD replacement, and other projects.	1,322,776	16.44%	Reflects updated timeline for Radio Project, CAD replacement, and other projects.
167	Total Capital and Non-Operating Projects	9,368,325	13,476,000	8,045,549	(4,107,675)	-30.48%		1,322,776	16.44%	
168	Total Expenditures	30,759,098	34,772,745	23,769,610	(4,013,647)	-11.54%		6,989,488	29.41%	

Kitsap 911 Public Authority

Agency User Fees

2027

Member Agencies	Calls for Service ("CFS")				Cost per Unit ("CPU")		Total Surcharges	Total User Fees 2027	Adjusted User Fees 2027	Total User Fees 2026	Difference	
	Fee Type	Cost per Call	Total Calls	Total CFS	Total CPU	Adjusted CPU (2/3rds)					\$	%
Kitsap County Sheriff	Law	\$ 8.15	76,948	\$ 626,851.52	\$ 125,764.57	\$ 83,843.05	\$ 1,070.16	\$ 753,686.25	\$ 711,764.73	\$ 668,135.71	\$ 43,629.02	6.53%
Kitsap Medical Examiner	Law	8.15	437	3,559.99	1,924.00	1,282.67	1,431.00	6,914.99	6,273.66	7,316.90	(1,043.24)	-14.26%
Kitsap County Fire Marshal	Law	8.15	182	6,482.65	1,202.50	1,202.50	-	7,685.15	7,685.15	-	7,685.15	0.00%
Kitsap Animal Control	Law	8.15	6,566	53,489.46	5,919.62	3,946.41	-	59,409.08	57,435.87	53,138.14	4,297.73	8.09%
Poulsbo PD	Law	8.15	14,815	120,689.37	25,363.37	16,908.91	1,070.16	147,122.90	138,668.44	103,054.93	35,613.51	34.56%
Bainbridge Island PD	Law	8.15	9,370	76,332.05	24,032.27	16,021.51	1,113.00	101,477.32	93,466.56	83,609.31	9,857.25	11.79%
Port Orchard PD	Law	8.15	16,579	135,059.67	26,926.62	17,951.08	434.16	162,420.45	153,444.91	139,445.91	13,999.00	10.04%
Suquamish PD	Law	8.15	9,292	75,696.63	17,505.37	11,670.25	593.16	93,795.16	87,960.04	79,302.83	8,657.21	10.92%
Pt. Gamble PD	Law	8.15	6,512	53,049.55	20,472.37	13,648.25	477.00	73,998.92	67,174.80	62,629.20	4,545.60	7.26%
Bremerton PD	Law	8.15	43,985	358,320.74	60,481.37	40,320.91	434.16	419,236.27	399,075.81	362,484.83	36,590.98	10.09%
Bremerton Fire	Fire	14.94	10,606	158,438.78	20,699.74	13,799.83	29,797.62	208,936.14	202,036.23	192,844.95	9,191.28	4.77%
North Kitsap F&R	Fire	14.94	3,470	51,836.94	22,743.99	15,162.66	31,288.77	105,869.70	98,288.37	88,318.24	9,970.13	11.29%
Port Gamble Fire	Fire	14.94	300	4,481.58	-	-	2,578.70	7,060.28	7,060.28	6,864.88	195.40	2.85%
Central Kitsap F&R	Fire	14.94	10,993	164,220.02	47,150.45	31,433.63	50,623.87	261,994.34	246,277.52	223,319.15	22,958.37	10.28%
South Kitsap F&R	Fire	14.94	14,000	209,140.38	39,048.11	26,032.07	49,250.78	297,439.27	284,423.23	257,750.54	26,672.69	10.35%
Poulsbo Fire/FD18	Fire	14.94	4,453	66,521.58	29,735.01	19,823.34	34,980.47	131,237.06	121,325.39	104,669.41	16,655.98	15.91%
Bainbridge Island Fire	Fire	14.94	3,573	53,375.61	16,420.62	10,947.08	29,797.62	99,593.85	94,120.31	85,570.96	8,549.35	9.99%
Total			232,081	\$ 2,217,546.52	\$ 485,389.98	\$ 323,994.15	\$ 234,940.63	\$ 2,937,877.13	\$ 2,776,481.30	\$ 2,518,455.89	\$ 258,025.41	10.25%

Kitsap 911 Authorized Regular FTE Positions

Classification	Grade	2027	2026
Administrative Specialist	Admin1	3	3
Executive Assistant	EXAD2U	1	1
Public Records Specialist	PUBREC	0	0
Deputy Director	M4	1	1
Executive Director	ED	1	1
Finance Manager	M1	1	1
Human Resources Manager	M1	1	1
Assistant Director for Operations	M2	1	1
Operations Program Manager	PM1	0	0
Professional Standards Program Manager	PM1	1	1
Training Program Manager	PM1	1	1
Public Safety Communications Assistant Supervisor	OS1	6	6
Public Safety Communications Supervisor	OS3	4	4
Public Safety Systems Analyst	T7	0	0
Public Safety Systems Engineer	T8	5	5
Public Safety Systems Master Technician	T6	2	2
Public Safety Systems Senior Technician	T4	2	1
Public Safety Systems Technician	T2	3	4
Public Safety Telecommunicator 1	OP2	12	12
Public Safety Telecommunicator 2	OP4	39	39
Public Safety Telecommunicator Trainee	OP1	0	0
Senior Public Safety Program Manager/Radio Engineer	PM1	1	1
Technical Services Manager	M2	1	1
Total		86	86

Comparable Public Safety Answering Points in Washington

Sorted by Budget

PSAP	Total 2026 Budget	Population Served	Annual Call Volume	FTEs	Elected Seats	Non-Elected Seats	Fire	Law	City	County	Other	Total Seats
JEFFCOM	\$ 3,584,586	32,000	49,509	16	3	2	2	2	0	1	0	5
MACC 911	\$ 8,254,805	99,000	49,455	30	2	4	2	1	2	1	0	6
COWLITZ 911	no response (NR)	110,000	NR	NR	3	6	3	2	3	1	0	9
Skagit 911	\$ 12,244,298	130,000	170,279	38	8	2	2	2	5	1	0	10
CRESA 911	\$ 17,311,000	527,400	430,000	103	2	7	4	2	2	1	0	9
NORCOM	\$ 19,460,000	781,200	354,000	94	0	15	7	7	1		0	15
KITSAP 911*	\$ 21,296,745	285,000	293,200	85	13	0	3	1	6	3	0	13
	\$ 13,476,000											
	\$ 34,773,000											
TCOMM 911	\$ 21,911,000	309,100	362,537	73	8	0	2	1	4	1	0	8
SNO911	\$ 28,694,000	873,800	490,000	175	0	16	5	10			1	16
ValleyCOM	\$ 31,350,000	673,000	396,040	145	5	3	2	1	5		0	8
SREC 911	\$ 47,700,000	550,000	550,000	150	1	9	4	3	1	1	1	10
South Sound 911	\$ 56,050,000	960,000	396,040	263	11	0	3	1	5	2	0	11

Sorted by Total Seats

PSAP	Total 2026 Budget	Population Served	Annual Call Volume	FTEs	Elected Seats	Non-Elected Seats	Fire	Law	City	County	Other	Total Seats
JEFFCOM	\$ 3,584,586	32,000	49,509	16	3	2	2	2		1	0	5
MACC 911	\$ 8,254,805	99,000	49,455	30	2	4	2	1	2	1		6
TCOMM 911	\$ 21,911,000	309,100	362,537	73	8	0	2	1	4	1	0	8
ValleyCOM	\$ 31,350,000	673,000	396,040	145	5	3	2	1	5		0	8
COWLITZ 911	NR	110,000	NR	NR	3	6	3	2	3	1		9
CRESA 911	\$ 17,311,000	527,400	430,000	103	2	7	4	2	2	1	0	9
Skagit 911	\$ 12,244,298	130,000	170,279	38	8	2	2	2	5	1		10
SREC 911	\$ 47,700,000	550,000	550,000	150	1	9	4	3	1	1	1	10
South Sound 911	\$ 56,050,000	960,000	396,040	263	11	0	3	1	5	2	0	11
KITSAP 911*	\$ 21,296,745	285,000	293,200	85	13	0	3	1	6	3	0	13
NORCOM	\$ 19,460,000	781,200	354,000	94	0	15	7	7	1	0	0	15
SNO911	\$ 28,694,000	873,800	490,000	175	0	16	5	10	0	0	1	16

Sorted by Fire Seats

PSAP	Total 2026 Budget	Population Served	Annual Call Volume	FTEs	Elected Seats	Non-Elected Seats	Fire	Law	City	County	Other	Total Seats
JEFFCOM	\$ 3,584,586	32,000	49,509	16	3	2	2	2	0	1	0	5
MACC 911	\$ 8,254,805	99,000	49,455	30	2	4	2	1	2	1	0	6
TCOMM 911	\$ 21,911,000	309,100	362,537	73	8	0	2	1	4	1	0	8
ValleyCOM	\$ 31,350,000	673,000	396,040	145	5	3	2	1	5	0	0	8
Skagit 911	\$ 12,244,298	130,000	170,279	38	8	2	2	2	5	1	0	10
COWLITZ 911	NR	110,000	NR	NR	3	6	3	2	3	1	0	9
South Sound 911	\$ 56,050,000	960,000	396,040	263	11	0	3	1	5	2	0	11
KITSAP 911*	\$ 21,296,745	285,000	293,200	85	13	0	3	1	6	3	0	13
CRESA 911	\$ 17,311,000	527,400	430,000	103	2	7	4	2	2	1	0	9
SREC 911	\$ 47,700,000	550,000	550,000	150	1	9	4	3	1	1	1	10
SNO911	\$ 28,694,000	873,800	490,000	175	0	16	5	10		0	1	16
NORCOM	\$ 19,460,000	781,200	354,000	94	0	15	7	7	1	0	0	15

Sorted by law Seats

PSAP	Total 2026 Budget	Population Served	Annual Call Volume	FTEs	Elected Seats	Non-Elected Seats	Fire	Law	City	County	Other	Total Seats
MACC 911	\$ 8,254,805	99,000	49,455	30	2	4	2	1	2	1	0	6
TCOMM 911	\$ 21,911,000	309,100	362,537	73	8	0	2	1	4	1	0	8
ValleyCOM	\$ 31,350,000	673,000	396,040	145	5	3	2	1	5		0	8
South Sound 911	\$ 56,050,000	960,000	396,040	263	11	0	3	1	5	2	0	11
KITSAP 911*	\$ 21,296,745	285,000	293,200	85	13	0	3	1	6	3	0	13
JEFFCOM	\$ 3,584,586	32,000	49,509	16	3	2	2	2		1	0	5
Skagit 911	\$ 12,244,298	130,000	170,279	38	8	2	2	2	5	1	0	10
COWLITZ 911	NR	110,000	NR	NR	3	6	3	2	3	1	0	9
CRESA 911	\$ 17,311,000	527,400	430,000	103	2	7	4	2	2	1	0	9
SREC 911	\$ 47,700,000	550,000	550,000	150	1	9	4	3	1	1	1	10
NORCOM	\$ 19,460,000	781,200	354,000	94	0	15	7	7	1		0	15
SNO911	\$ 28,694,000	873,800	490,000	175	0	16	5	10	0	0	1	16

Sorted by City Seats

PSAP	Total 2026 Budget	Population Served	Annual Call Volume	FTEs	Elected Seats	Non-Elected Seats	Fire	Law	City	County	Other	Total Seats
JEFFCOM	\$ 3,584,586	32,000	49,509	16	3	2	2	2	0	1	0	5
SNO911	\$ 28,694,000	873,800	490,000	175	0	16	5	10	0	0	1	16
SREC 911	\$ 47,700,000	550,000	550,000	150	1	9	4	3	1	1	1	10
NORCOM	\$ 19,460,000	781,200	354,000	94	0	15	7	7	1	0	0	15
MACC 911	\$ 8,254,805	99,000	49,455	30	2	4	2	1	2	1	0	6
CRESA 911	\$ 17,311,000	527,400	430,000	103	2	7	4	2	2	1	0	9
COWLITZ 911	NR	110,000	NR	NR	3	6	3	2	3	1	0	9
TCOMM 911	\$ 21,911,000	309,100	362,537	73	8	0	2	1	4	1	0	8
ValleyCOM	\$ 31,350,000	673,000	396,040	145	5	3	2	1	5	0	0	8
South Sound 911	\$ 56,050,000	960,000	396,040	263	11	0	3	1	5	2	0	11
Skagit 911	\$ 12,244,298	130,000	170,279	38	8	2	2	2	5	1		10
KITSAP 911*	\$ 21,296,745	285,000	293,200	85	13	0	3	1	6	3	0	13

Sorted by County Seats

PSAP	Total 2026 Budget	Population Served	Annual Call Volume	FTEs	Elected Seats	Non-Elected Seats	Fire	Law	City	County	Other	Total Seats
SNO911	\$ 28,694,000	873,800	490,000	175	0	16	5	10	0	0	1	16
NORCOM	\$ 19,460,000	781,200	354,000	94	0	15	7	7	1	0	0	15
ValleyCOM	\$ 31,350,000	673,000	396,040	145	5	3	2	1	5	0	0	8
JEFFCOM	\$ 3,584,586	32,000	49,509	16	3	2	2	2	0	1	0	5
SREC 911	\$ 47,700,000	550,000	550,000	150	1	9	4	3	1	1	1	10
MACC 911	\$ 8,254,805	99,000	49,455	30	2	4	2	1	2	1		6
CRESA 911	\$ 17,311,000	527,400	430,000	103	2	7	4	2	2	1	0	9
COWLITZ 911	NR	110,000	NR	NR	3	6	3	2	3	1		9
TCOMM 911	\$ 21,911,000	309,100	362,537	73	8	0	2	1	4	1	0	8
Skagit 911	\$ 12,244,298	130,000	170,279	38	8	2	2	2	5	1		10
South Sound 911	\$ 56,050,000	960,000	396,040	263	11	0	3	1	5	2	0	11
KITSAP 911*	\$ 21,296,745	285,000	293,200	85	13	0	3	1	6	3	0	13

ACCOUNTS PAYABLE

Kitsap 911

Time: 13:03:56 Date: 06/03/2026

As Of: 06/05/2026

Page: 1

Accts Pay #	Received	Date Due	Vendor	Warrant Numbers 8061-8075	Amount	Memo
10062	06/02/2026	06/05/2026	312	DAY MANAGEMENT CORP	4,371.43	Electronic Equipment Cabinets Relocation; 2026-01494
10080	06/03/2026	06/05/2026	564	DOORDASH INC	1,561.73	05/2026 DashPass Subscription; 05/2026 Expensed Meals; 05/2026 Interview Panel Lunches
10063	06/01/2026	06/05/2026	579	EADIE KALTENBACHER	14,300.00	05/2026 GIS Mapping Services
10064	06/01/2026	06/05/2026	675	ENVIRONMENT CONTROL SOUTH SOUND - 258	2,225.00	06/2026 Janitorial Services
10066	06/02/2026	06/05/2026	199	FERRELLGAS	198.43	Refuel Newberry Hill Tower Site; 2026-01523
10081	06/03/2026	06/05/2026	222168	JAMESON-OWENS , MARIA K	326.40	Per Diem & Travel to State 911 Directors Meeting & APCO Meeting in Ellensburg
10067	06/02/2026	06/05/2026	210	KELLEY CREATE	242.70	05/15/2026-06/14/2026 Copier Lease
10082	06/03/2026	06/05/2026	233	PENINSULA SERVICES	24.00	06/02/2026 Shredding Service
10068	06/01/2026	06/05/2026	241	PUGET SOUND ENERGY	21,742.04	06/2026 Carver, Tower, & Backup Site Electricity; Rate Correction
10083	06/03/2026	06/05/2026	510	RAYONIER LLC	3,032.36	06/22/2026-06/21/2027 Teal Lake Tower Lease
10065	06/02/2026	06/05/2026	681	RESEARCH INSTITUTE, INC., ENVIRONMENTAL SYSTEMS	137,998.22	GIS Licensing & Software for CAD Upgrade; 2026-01501
10069	06/02/2026	06/05/2026	245	SELECT ADVANTAGE	1,725.00	05/2026 Dispatcher Assessment Services
10070	06/01/2026	06/05/2026	249	SPOK, INC.	32.47	06/2026 Telephone Services
10084	06/03/2026	06/05/2026	311	T-MOBILE	17.66	04/21/2025-05/20/2026 Cellular Telephones
10085	06/03/2026	06/05/2026	596	WEX BANK	101.99	05/2026 Vehicle Fuel
Report Total:					187,899.43	

STATE OF WASHINGTON - COUNTY OF KITSAP

I, the undersigned, do hereby certify under penalty or perjury that the materials have been furnished, the services rendered, the labor performed as described herein, and that the claims are just, due and unpaid obligations against Kitsap 911, and that I am authorized to authenticate and certify said claims.


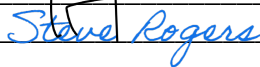

APPROVED BY

AUDITING OFFICER

ATTACHED DOCUMENTS ARE ORIGINALS

AND CERTIFIED BY

BOARD OF DIRECTORS CHAIR

	06/04/2026
	06/04/2026
	06/03/2026

ACCOUNTS PAYABLE

Kitsap 911

Time: 14:44:02 Date: 06/10/2026

As Of: 06/12/2026

Page: 1

Accts Pay #	Received	Date Due	Vendor	Warrant Numbers 7086-8095	Amount	Memo
10087	06/01/2026	06/12/2026	160	AMERICAN TOWER CORPORATION	8,112.52	06/2026 View Park Tower Rental & Utilities Reimbursement
10088	06/02/2026	06/12/2026	573	BAGWELL LAW PLLC	546.00	05/2026 Legal Services
10089	06/04/2026	06/12/2026	166	CALEA	3,695.00	2026 Annual Continuation Fee
10104	06/10/2026	06/12/2026	600	CENTURYLINK	80.01	06/03/2026-07/02/2026 Telephone Services
10090	05/18/2026	06/12/2026	182	COSTCO WHOLESALE MEMBERSHIP	130.00	2026 Annual Membership Renewal
10091	06/08/2026	06/12/2026	673	D2 CREATIVE LLC	15,226.57	Website Development; 2026-01324
10105	06/10/2026	06/12/2026	658	EDNETICS INCORPORATED	65,699.85	VPN Licensing & Juniper Cables 2026-01438; Distribution Switches for CAD Infrastructure 2026-01436; Distribution Switches for P25 Radio and IT Infrastructure 2026-01437
10092	06/02/2026	06/12/2026	631	HARRY'S KEY SERVICE, INC.	103.75	Replacement Cabinet Lock Cores; 2026-01505
10093	06/08/2026	06/12/2026	204	HOLIDAY PARKS, INC.	711.98	06/2026 Maintenance - Controls Billing; 2026-01382
10103	06/01/2026	06/12/2026	207	INTERGRAPH CORPORATION	367,839.00	Completion of Task 1: Project Kick-Off Meeting; CAD Replacement Project; K911-094
10094	06/01/2026	06/12/2026	670	KARRAS CONSULTING	11,633.33	K911-096; Executive Director Search Services
10095	06/01/2026	06/12/2026	616	KDL HARDWARE SUPPLY INC	546.70	Deadbolt Position Sensors for Gold Mountain; 2026-01515
10096	06/04/2026	06/12/2026	546	LAND DEVELOPMENT CONSULTANTS, INC	16,675.00	Projct Kick-Off Meeting & Permit Package Development for Norm Dicks Government Center Project; K911-084
10097	06/01/2026	06/12/2026	507	NORTHWEST OPEN ACCESS NETWORK	312.00	05/2026 Telephone Service
10098	06/08/2026	06/12/2026	570	PACIFIC LANDSCAPE MANAGEMENT	1,157.52	06/2026 Landscaping Services
10101	06/08/2026	06/12/2026	462	RACOM CORPORATION	506,847.81	TO#2 - Milestone - March through April 2026 - Upon Delivery - 0 RO1, 2 RO2, 0 RO3, 2 RO4, 48 ROS, 25 RO6; K911-072-2
10102	06/01/2026	06/12/2026	462	RACOM CORPORATION	2,358.72	Exchanging FireCom Intercoms Onsite; Part of Radio Program TO: 2
10099	06/01/2026	06/12/2026	640	SILVERDALE WATER DISTRICT	162.65	04/2026-05/2026 Water Utility (8341 Building 5 Dickey Rd)
10107	06/10/2026	06/12/2026	657	WEST COAST MECHANICAL SOLUTIONS, LLC	2,932.02	Emergency HVAC Repair at Mandus Olsen Tower Site; 2026-01533
10106	06/10/2026	06/12/2026	163	WM CORPORATE SERVICES INC	680.40	05/2026 Waste Disposal Services
10100	06/08/2026	06/12/2026	478	ZONES, LLC	6,177.66	VEEAM Data Platform Subscription Licenses; 2026-01532

Report Total: 1,011,628.49

ACCOUNTS PAYABLE

Kitsap 911

Time: 14:44:02 Date: 06/10/2026

As Of: 6/12/2026

Page: 2

Accts	Pay #	Received	Date Due	Vendor	Amount	Memo
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STATE OF WASHINGTON - COUNTY OF KITSAP

I, the undersigned, do hereby certify under penalty or perjury that the materials have been furnished, the services rendered, the labor performed as described herein, and that the claims are just, due and unpaid obligations against Kitsap 911, and that I am authorized to authenticate and certify said claims.

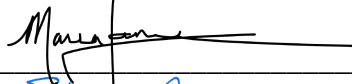
APPROVED BY

AUDITING OFFICER

ATTACHED DOCUMENTS ARE ORIGINALS

AND CERTIFIED BY

BOARD OF DIRECTORS CHAIR



06/10/2026

Steve Rogers

06/10/2026

Alexandra Boeddeker

06/10/2026

ACCOUNTS PAYABLE

Kitsap 911

Time: 06:32:26 Date: 06/02/2026

As Of: 06/04/2026

Page: 1

Accts Pay #	Received	Date Due	Vendor	ACH Payment	Amount	Memo
10059	06/01/2026	06/04/2026	479	AT&T MOBILITY LLC	76.00	04/20/2026-05/19/2026 Cellular Telephones
10037	05/18/2026	06/04/2026	665	CASCADE NATURAL GAS CORPORATION	25.50	04/17/2026-05/14/2026 Backup Center Fuel
10038	05/18/2026	06/04/2026	322	CENTURYLINK, BUSINESS SERVICES	162.22	04/04/2026-05/03/2026 Telephone Services
10060	05/20/2026	06/04/2026	172	CENTURYLINK	3,697.31	05/17/2026-06/16/2026 Telephone Service
10039	05/14/2026	06/04/2026	470	COMCAST	508.44	05/18/2026-06/17/2026 Backup Internet & Cable Service
10040	05/18/2026	06/04/2026	240	JEFFERSON COUNTY PUD #1	322.08	04/13/2026-05/13/2026 Tower Electricity
10041	05/19/2026	06/04/2026	218	LOWE'S BUSINESS ACCOUNT/SYNCB	48.44	05/2026 Card Statement
10061	06/01/2026	06/04/2026	653	NATIONAL PUBLIC SAFETY GROUP, LLC	15,052.66	K911-088; NPSG Contract #2025-1700; Amendment No. 1
10042	05/19/2026	06/04/2026	232	PENINSULA LIGHT CO.	122.57	04/15/2026-05/15/2026 Tower Electricity
Report Total:					20,015.22	

STATE OF WASHINGTON - COUNTY OF KITSAP

I, the undersigned, do hereby certify under penalty or perjury that the materials have been furnished, the services rendered, the labor performed as described herein, and that the claims are just, due and unpaid obligations against Kitsap 911, and that I am authorized to authenticate and certify said claims.

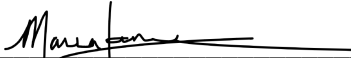
APPROVED BY

AUDITING OFFICER

ATTACHED DOCUMENTS ARE ORIGINALS

AND CERTIFIED BY

BOARD OF DIRECTORS CHAIR

	06/02/2026
Steve Rogers	06/02/2026
Alexandra Boeddeker	06/02/2026

ACCOUNTS PAYABLE

Kitsap 911

Time: 06:09:06 Date: 06/22/2026

As Of: 06/24/2026

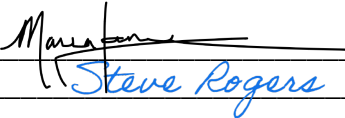
Page: 1

Accts Pay #	Received	Date Due	Vendor	ACH Payment	Amount	Memo
10131	06/16/2026	06/24/2026	263	US BANK	4,530.14	05/26/2026 Credit Card Statement
10130	06/16/2026	06/24/2026	482	US BANK	243.32	05/26/2026 Travel Credit Card Statement
Report Total:					4,773.46	

STATE OF WASHINGTON - COUNTY OF KITSAP


I, the undersigned, do hereby certify under penalty or perjury that the materials have been furnished, the services rendered, the labor performed as described herein, and that the claims are just, due and unpaid obligations against Kitsap 911, and that I am authorized to authenticate and certify said claims.

APPROVED BY
AUDITING OFFICER



Steve Rogers 06/22/2026

ATTACHED DOCUMENTS ARE ORIGINALS
AND CERTIFIED BY
BOARD OF DIRECTORS CHAIR



Alexandra Boeddeker 06/22/2026



Kitsap 911

AFFIDAVIT FOR PAYROLL ISSUE

Pay Date: 06/05/2026
Pay Period: 05/18/2026 to 05/31/2026

Pay Detail - FD00822	
Item	Amount
Net Payroll	\$ 281,866.12
941 Tax (Withholding, Social Security & Medicare)	112,776.34
Unemployment	789.06
Labor & Industries	2,194.31
PFML Premiums	4,571.70
Long-Term Care Act Premiums	2,031.61
PERS Plan 2	11,562.15
PERS Plan 3	5,818.92
PSERS Plan 2	34,665.53
Washington State 457 and Roth	1,876.50
Mission Square 457 and Roth	5,093.93
AFLAC	1,148.60
Guild Dues	1,942.50
Total Payroll	\$ 466,337.27

Healthcare & Other Benefits/Deductions - Paid from Accounts Payable or by EFT			
Item	Employee Portion	Kitsap 911 Portion	Total
Health Insurance	\$ 2,459.18	\$ 63,229.17	\$ 65,688.35
Dental Insurance	217.26	4,279.68	4,496.94
Life Insurance	220.73	375.20	595.93
Total Health Care & Other Benefits/Deductions			\$ 70,781.22

I, the undersigned, do hereby certify that the payroll for the period listed above is just, true and correct; that the persons whose names appear thereon actually performed labor; that the amounts are actually due and unpaid, and the salary warrants and related benefits warrant shall be issued.

Payroll Amount Approved: \$ 537,118.49
Transferred to Payroll Account \$ 466,337.27

Alexandra Boeddeker

Prepared By (Kitsap 911) 06/03/2026
DATE

Maria

Authorized Signature (Kitsap 911) 06/03/2026
DATE

Board of Directors Chair **DATE**



Kitsap 911

AFFIDAVIT FOR PAYROLL ISSUE

Pay Date: 06/19/2026
Pay Period: 06/01/2026 to 06/14/2026

Pay Detail - FD00822	
Item	Amount
Net Payroll	\$ 280,429.97
941 Tax (Withholding, Social Security & Medicare)	112,114.01
Unemployment	798.98
Labor & Industries	2,240.84
PFML Premiums	4,537.20
Long-Term Care Act Premiums	2,047.54
PERS Plan 2	11,544.52
PERS Plan 3	5,086.48
PSERS Plan 2	35,094.88
Washington State 457 and Roth	1,883.22
Mission Square 457 and Roth	5,128.04
AFLAC	358.34
Guild Dues	1,882.50
Total Payroll	\$ 463,146.52

Healthcare & Other Benefits/Deductions - Paid from Accounts Payable or by EFT			
Item	Employee Portion	Kitsap 911 Portion	Total
Health Insurance	\$ 2,351.20	\$ 62,848.80	\$ 65,200.00
Dental Insurance	204.15	4,260.37	4,464.52
Life Insurance	220.72	370.51	591.23
Total Health Care & Other Benefits/Deductions			\$ 70,255.75

I, the undersigned, do hereby certify that the payroll for the period listed above is just, true and correct; that the persons whose names appear thereon actually performed labor; that the amounts are actually due and unpaid, and the salary warrants and related benefits warrant shall be issued.

Payroll Amount Approved:	<u>\$ 533,402.27</u>
Transferred to Payroll Account	<u>\$ 463,146.52</u>

<i>Alexandra Boeddeker</i>	06/16/2026
Prepared By (Kitsap 911)	DATE
	06/16/2026
Authorized Signature (Kitsap 911)	DATE
Board of Directors Chair	DATE

Combined Excise Tax Return

KITSAP 911 PUBLIC AUTHORITY
604-008-144

Filing Period: April 30, 2026 **Due Date:** May 26, 2026
Filing Frequency: Monthly **Amended**

State Sales and Use

Tax Classification	Gross Amount	Deductions	Taxable Amount	Tax Rate	Tax Due
Use Tax	4,334.39	0.00	4,334.39	0.065000	281.74
Total State Sales and Use					281.74

Local City and/or County Use Tax/Deferred Sales Tax

Location	Taxable Amount	Tax Rate	Tax Due
1801 - BREMERTON	4,334.39	0.027000	117.03
Total Local City and/or County Use Tax/Deferred Sales Tax			117.03

Total Tax	398.77
Subtotal	398.77
Previous Return Subtotal	599.56
Amended Difference	(200.79)
Total Amount Owed	(200.79)

Prepared by: *Alexandra Boeddeker* Date: 06/08/2026
Alexandra Boeddeker, Finance Specialist

Reviewed by: *Maria Jameson-Owens* Date: 06/29/2026
Maria Jameson-Owens, Executive Director

Approved by: _____ Date: _____
Board of Directors Chair

Submission

Confirmation #: 0-052-739-431
Prepared By: Steve Rogers
Phone Number: (360) 307-5802
Email Address: accounting@kitsap911.org
Submitted Date: May-07-2026
Amended Date: Jun-08-2026

Payment

Amount Due: -\$200.79
Method: No Payment

Reason for Amendment: The internal report we generated for the month of April 2026 initially contained an incorrect date range. Rather than 04/01/2026-04/30/2026, the report included only the transactions from 05/01/2026 - 05/07/2026, as the date was run MTD on 05/07/2026, rather than reset as intended. Please see the attached.

Sales Tax Due

Kitsap 911

Time: 08:26:09

Date: 06/08/2026

04/01/2026 To 04/30/2026

Page: 1

Date	Account	Vendor	Remark	Line Amt	State	Local	Credit	Tax
04/10/2026	001 - 528 32 35 0000	DPS TELECOM		2,409.75	156.63	65.06		221.69
001 - 528 32 35 0000				2,409.75	156.63	65.06		221.69

Date	Account	Vendor	Remark	Line Amt	State	Local	Credit	Tax
04/03/2026	001 - 594 28 60 0000	GOSERCO, INC		1,463.00	95.10	39.50		134.60
04/03/2026	001 - 594 28 60 0000	GOSERCO, INC		124.80	8.11	3.37		11.48
04/10/2026	001 - 594 28 60 0000	PRIMUS ELECTRONICS CORPORATION		336.84	21.89	9.09		30.98
001 - 594 28 60 0000				1,924.64	125.10	51.96		177.06
Location: 0000 @2.70%				4,334.39		117.02		

State Tax @6.50	4,334.39	281.73		281.73
Location Taxes			117.02	
			398.75	
Rounding Error				-0.02

Actual Total: \$398.77

Combined Excise Tax Return

KITSAP 911 PUBLIC AUTHORITY
604-008-144

Filing Period: May 31, 2026

Due Date: June 25, 2026

Filing Frequency: Monthly

State Sales and Use

Tax Classification	Gross Amount	Deductions	Taxable Amount	Tax Rate	Tax Due
Use Tax	7,378.50	0.00	7,378.50	0.065000	479.60
Total State Sales and Use					479.60

Local City and/or County Use Tax/Deferred Sales Tax

Location	Taxable Amount	Tax Rate	Tax Due
1801 - BREMERTON	7,378.50	0.027000	199.22
Total Local City and/or County Use Tax/Deferred Sales Tax			199.22

Total Tax	678.82
Subtotal	678.82
Total Amount Owed	678.82

Prepared by: Alexandra Boeddeker Date: 06/17/2026
Alexandra Boeddeker, Finance Specialist

Reviewed by: Maria Jameson-Owens Date: 06/29/2026
Maria Jameson-Owens, Executive Director

Approved by: _____ Date: _____
Board of Directors Chair

Submission

Confirmation #: 0-052-845-333
Prepared By: Alexandra Boeddeker
Phone Number: (360) 307-5801
Email Address: accounting@kitsap911.org
Submitted Date: Jun-17-2026

Payment

Amount Due: \$678.82
Amount Paid: \$678.82
Effective Date: Jun-18-2026
Method: Bank Account (ACH Debit)

Sales Tax Due

Kitsap 911

Time: 07:57:12 Date: 06/08/2026

05/01/2026 To 05/31/2026

Page: 1

Date	Account	Vendor	Remark	Line Amt	State	Local	Credit	Tax
05/01/2026	001 - 528 32 35 0001	UNTETHERED LABS, INC.		6,480.00	421.20	174.96		596.16
001 - 528 32 35 0001				6,480.00	421.20	174.96		596.16

Date	Account	Vendor	Remark	Line Amt	State	Local	Credit	Tax
05/08/2026	001 - 528 32 35 0003	US BANK	J-Tech Digital - Controller Buttons for MPR AV System	36.97	2.40	1.00		3.40
001 - 528 32 35 0003				36.97	2.40	1.00		3.40

Date	Account	Vendor	Remark	Line Amt	State	Local	Credit	Tax
05/15/2026	001 - 528 33 48 0001	AMERICA PROFESSIONAL SERVICES, PANASONIC CONNECT N		366.80	23.84	9.90		33.74
001 - 528 33 48 0001				366.80	23.84	9.90		33.74

Date	Account	Vendor	Remark	Line Amt	State	Local	Credit	Tax
05/15/2026	001 - 594 28 60 0000	PRIMUS ELECTRONICS CORPORATION		157.63	10.25	4.26		14.51
05/15/2026	001 - 594 28 60 0000	PRIMUS ELECTRONICS CORPORATION		337.10	21.91	9.10		31.01
001 - 594 28 60 0000				494.73	32.16	13.36		45.52

Location: 0000 @2.70% 7,378.50 199.22

State Tax @6.50	7,378.50	479.60		479.60
Location Taxes			199.22	
			678.82	
Rounding Error				0.00