

Whatcom County Fire District 5
Budget 2013

		No Increase Budget 2013	
			Division totals
INCOME			
4100	TAX LEVY + PREVIOUS YEAR (ESTIMATE)	522263.62	
4105	AMBULANCE TRANSPORT FEES	0	
4120	PR PUBLIC HOSPITAL DIST. RENT	12692	
4130	FIRE SERVICE CONTRACT FEES	143	
4200	INTEREST ON INVESTMENTS	2500	
4220	BURN PERMIT SALES	2700	
4250	GRANT REVENUE		
			540298.62
LEGISLATIVE DIVISION			
5101	LEGISLATIVE REG MEETINGS	3744	
5102	SPECIAL MEETINGS	1500	
5104	WFCA Meetings/Travel Costs	1050	
5107	FICA-MED-LEGISLATIVE COMMISSIONERS	401	
5115	AUDIT	2500	
5116	LEGAL	7000	
5117	Bookkeeping Services	7000	
5124	Advertising	3000	
5126	INSURANCE	19000	
5128	PROF ORGANIZATION DUES	1400	
5130	ELECTION CHARGES	750	47345

ADMINISTRATIVE DIVISION

5134	FIRE CHIEF	40800	
5135	ASSISTANT FIRE CHIEF	27000	
5136	SECRETARY	2500	
5142	FICA/MED/PR FIRE CHIEF	3122	
5144	FICA/MED/SECRETARY	192	
5145	DEPT L&I	500	
5164	ADMINISTRATIVE OFFICE SUPPLIES	2500	
5166	BOOKS/PUBLICATIONS	500	
5173	EMERGENCY REPORTING	2500	
5174	COMPUTER SOFTWARE	700	
5178	PROFESSIONAL SERVICES	2000	
5179	SYSTEMS DESIGN	600	
5180	BACKGROUND CHECKS	300	
5181	POSTAGE	220	
5183	TELEPHONE, INTERNET & ALARM MONITORING	3500	
5184	SHIPPING	200	
5185	Cty Radio system FARS	1500	
5188	Volunteer Recognition/Services	5000	
5189	TRAVEL & CONFERENCES	2000	
5190	Advertising	1000	
5191	Printing	500	
5193	U 5802 R & M	2000	
5195	OFFICE EQUIP R&M	1500	
5196	TAHO R&M	750	
5198	PROF ORGANIZATION DUES	1500	102884

SUPPRESSION DIVISION

5204	VOL FF - SUPPRESSION	65000	
5211	VOLUNTEER FF RETIREMENT/DISABILITY	3000	
5215	WELLNESS PROGRAM	6000	
5219	MARKETPLACE 3473	6500	
5222	FF ACCOUNTABILITY	1500	
5223	OFFICE/OPERATIONAL BATTERIES	700	
5224	TOOLS AND EQUIPMENT/R&M	3000	
5225	OFFICE/OPERATIONAL CLOTHING/CAPITAL PP	17000	
5228	FOAM	1000	
5230	FUEL	9000	
5234	HOSE R&M/SUPPLIES	7000	
5235	HAND TOOLS	750	
5242	SCBA R&M/SUPPLIES	5000	
5243	HOSE TESTING	3000	
5244	PUMP TESTING	1000	
5246	FIRE EXT SERVICE	500	
5249	DISPATCH FEES FARS	1500	
5251	PAGERS/RADIO R&M/SUPPLIES	2000	
5266	E58 94 DARLEY R&M	4000	
5267	E-59 REPAIR/MAINT	3000	
5268	U-58 VAN REPAIR/MAINT	500	
5271	HYDRANT MAINT	1000	
5272	PPE WASHER & DRYER R&M/SUPPLIES	1000	
5277	SPECIALIZED ER PROGRAM	500	143450

SUPPRESSION TRAINING DIVISION			
5296	OPERATIONAL SUPPLIES	1500	
5297	BOOKS/PUBLICATIONS	2500	
5298	SUPPRESSION TRAINING MATERIAL	1000	
5310	SUPPRESSION INSTRUCTORS	1000	
5311	LIVE FIRE TRNG.	2500	
5312	PROF RECRUIT ACADEMY	3000	
5314	MARINE FIREFIGHTING	1000	
5315	HAZMAT	1000	
5317	TRAVEL EXPENSES	2700	
5326	REGISTRATION/TUITION	1500	17700
MAINTENANCE DIVISION			
5350	MISC. SMALL TOOLS/EQUIPMENT	750	
5352	COMMUNICATIONS-CABLE TV	120	
5359	ELECTRIC STN 1	9000	
5362	WATER STN 58	1200	
5366	GENERATOR COSTS	1000	
5367	FACILITY MAINT-STN 58 UPKEEP	8500	
5369	GARBAGE	1100	21670
EMS DIVISION			
5374	Vol FF - EMS	65000	
5388	MEDICAL SUPPLIES/EQUIPMENT	15000	
5393	BATTERIES	500	
5394	OXYGEN	500	
5429	A58 WHITE R&M	2000	
5430	A 5802 WHITE R&M	2500	
5432	B58 R&M	3500	89000
EMS TRAINING DIVISION			
5453	EMS Training Supplies &Equipment	3000	
5454	BOOKS/PUBLICATIONS	3000	
5467	INSTRUCTORS	1000	
5469	EMT TRAINING	10000	
5470	EMS Online	1250	
5471	EMS CONFERENCES	2000	
5474	TRAVEL EXPENSES	3000	23250
			<u>445299</u> Total Expenses
			95000 Difference
Capital Fund Allocation		47500	
Reserve Fund Allocation		47500	