

Whatcom County Fire District 5
2018 Budget

			Division totals
INCOME			
4100	TAX LEVY (ESTIMATE)		575719.63
4105	AMBULANCE TRANSPORT FEES		
4120	PR PUBLIC HOSPITAL DIST. RENT		14780
4130	FIRE SERVICE CONTRACT FEES		300
4200	INTEREST ON INVESTMENTS		3500
4220	BURN PERMIT SALES		2500
4250	GRANT REVENUE		
			596799.63
LEGISLATIVE DIVISION			
5101	LEGISLATIVE REG MEETINGS	4104	
5102	SPECIAL MEETINGS	2200	
5104	WFCA MEETINGS/TRAVEL COSTS	1000	
5107	FICA-MED-LEGISLATIVE COMMISSIONERS	475	
5118	SECRETARY	2100	
5119	FICA/MED/SECRETARY	160	
5115	AUDIT	0	
5116	LEGAL	6000	
5124	ADVERTISING	1500	
5126	INSURANCE	28500	
5128	PROF ORGANIZATION DUES	1500	
5130	ELECTION CHARGES	1000	
			48539
ADMINISTRATIVE DIVISION			
5134	FIRE CHIEF	60000	
5135	ASSISTANT FIRE CHIEF	35500	
5136	FINANCE MANAGER	13320	
5137	CAPTAIN	0	
5141	FICA/MED/VOLUNTEERS	10000	
5142	FICA/MED/PR FIRE CHIEF/ASST CHIEF	6900	
5143	FICA/MED/PR CAPTAIN	0	
5144	FICA/MED/PR FINANCE MGR	1020	
5145	DEPT L&I	6000	
5164	ADMINISTRATIVE OFFICE SUPPLIES	2000	
5166	BOOKS/PUBLICATIONS	2500	
5173	EMERGENCY REPORTING	2500	
5174	COMPUTER SOFTWARE	2300	
5178	PROFESSIONAL SERVICES	8500	
5179	SYSTEMS DESIGN	1100	
5180	BACKGROUND CHECKS	500	
5181	POSTAGE	300	

5182	CELLULAR TELEPHONE	3100
5183	TELEPHONE, INTERNET & ALARM MONITORING	3200
5184	SHIPPING	350
5185	FARS RADIO SYSTEM	2300
5186	COMM TOWER CONTRACT	5500
5187	COMMTOWER REPAIR/MAINT	2500
5188	VOLUNTEER RECOGNITION	5000
5189	TRAVEL & CONFERENCES	5500
5190	ADVERTISING	1000
5191	PRINTING	600
5192	PUBLIC RELATIONS	2300
5193	U 5802 R & M	2500
5195	OFFICE EQUIP R&M	1800
5196	TAHO R&M	1500
5198	PROF ORGANIZATION DUES	2000
		191590
SUPPRESSION DIVISION		
5204	VOL FF - SUPPRESSION	75000
5211	VOLUNTEER FF RETIREMENT/DISABILITY	2000
5215	WELLNESS PROGRAM	5500
5219	MARKETPLACE 3473	7500
5222	FF ACCOUNTABILITY	500
5223	OFFICE/OPERATIONAL BATTERIES	400
5224	TOOLS AND EQUIPMENT/R&M	3000
5225	OFFICE/OPERATIONAL CLOTHING/CAP PPE	14000
5228	FOAM	2500
5230	FUEL	12000
5234	HOSE R&M/SUPPLIES	3000
5235	HAND TOOLS	500
5242	SCBA R&M/SUPPLIES	4000
5243	HOSE TESTING	3000
5246	FIRE EXT SERVICE	600
5249	DISPATCH FEES	2000
5251	PAGERS/RADIO R&M/SUPPLIES	1500
5266	E58 94 DARLEY R&M	4000
5267	E-5802 REPAIR/MAINT	3500
5268	U-58 VAN REPAIR/MAINT	500
5271	HYDRANT MAINT	750
5272	PPE WASHER & DRYER R&M/SUPPLIES	1100
5273	DISASTER PREPAREDNESS	1000
5277	SPECIALIZED ER PROGRAM	300
		148150

SUPPRESSION TRAINING DIVISION			
5296	OPERATIONAL SUPPLIES	2000	
5297	BOOKS/PUBLICATIONS	2000	
5298	SUPPRESSION TRAINING MATERIAL	3000	
5310	SUPPRESSION INSTRUCTORS	500	
5311	LIVE FIRE TRNG.	5000	
5312	PROF RECRUIT ACADEMY	8000	
5315	HAZMAT	1000	
5317	TRAVEL EXPENSES	2700	
5326	REGISTRATION/TUITION	1600	
			25800
MAINTENANCE DIVISION			
5350	MISC. SMALL TOOLS/EQUIPMENT	500	
5352	COMMUNICATIONS-CABLE TV	120	
5359	ELECTRIC STN 1	9800	
5362	WATER STN 58	1700	
5365	GARAGE DOOR MAINTENANCE	1400	
5366	GENERATOR COSTS	1500	
5367	FACILITY MAINT-STN 58 UPKEEP	8000	
5369	GARBAGE	1700	
			24720
EMS DIVISION			
5374	VOL FF - EMS	83000	
5388	MEDICAL SUPPLIES/EQUIPMENT	17000	
5393	BATTERIES	500	
5394	OXYGEN	500	
5429	A58 RED R&M	2000	
5430	A 5802 WHITE R&M	2500	
5432	B58 R&M	2500	
5434	ATV REPAIR/MAINT	500	
5435	DEFIB MAINTENANCE CONTRACT	5000	
			113500
EMS TRAINING DIVISION			
5453	EMS TRG SUPPLIES & EQUIPMENT	2000	
5454	BOOKS/PUBLICATIONS	3000	
5467	INSTRUCTORS	500	
5469	EMT TRAINING	10000	
5470	EMS ONLINE	1200	
5471	EMS CONFERENCES	1500	
5474	TRAVEL EXPENSES	2500	
			20700
			<u>572999.00</u>

Projected Reserve Fund Allocation

23800.63