

SAN JUAN COUNTY FIRE DISTRICT #2 2011 BUDGET NARRATIVE

The operations budget is separated into categories as required by the state BARS budget management system. The 12th category presented here is the 11th of 14 Bond payments for Station 21. For the sake of this analysis the categories are listed by name, BARS number, total budgeted for 2011 and the difference from last years budget in parenthesis.

Proposed 2011 Operations Budget: \$1,492,031
Estimated 2011 Revenue: \$2,020,200

2010 Operations Budget: \$1,457,016
Estimated 2010 Revenue: \$2,017,300

Proposed 2011 increase in Operations Budget: \$35,015 (2.40%)
Projected 2011 Revenue Increase: \$2,900 (.14 %)
Current Seattle Cost of Living Adjustment: 1.00%

1. Legislative: 511.10. Budget: \$48,035 (plus \$1,000)
2. Employees & Administration: 522.10. Budget: \$818,975 (minus \$484)
3. Operations: 522.20. Budget: \$206,840 (minus \$6,460)
4. Public Education: 522.30. Budget: \$12,806 (plus \$1,903)
5. Fire Marshal: 522.31 Budget: \$51,600 (plus \$51,600)
6. Training: 522.40. Budget: \$69,021 (minus \$1,500)
7. Facilities: 522.50. Budget: \$72,000 (minus \$12,000)
8. Maintenance: 522.51. Budget: \$78,558 (plus \$1,844)
9. EMS Ambulance: 526.20. Budget: \$82,884 (plus \$3,800)
10. EMS Operations: 526.30. Combined with 526.20
11. EMS Training: 526.40. Combined with 522.40
12. Communications: 528.10. Budget: \$51,312 (minus \$4,688)
13. Bond payment: 597.10. Budget: \$188,300 (minus \$17,590)

We have combined the two training budgets as well as the EMS Ambulance and Operations into one budget category.

In 2011, we added a separate account for the Fire Marshall, 522.31.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

Color Codes:

Red = Budgeted Amount

Green = Actually Spent

YTD = Year to Date as of September 30th, 2010

**LEGISLATIVE
COMMISSIONERS
511.10**

2011 Total : \$48,035

Total 2006- \$ 45,145 (28,458.49)
Total 2007- \$ 51,513 (40,020.84)
Total 2008 -\$ 41,149 (30,004.91)
Total 2009 -\$ 35,521 (47,618.71)
Total 2010 -\$ 41,661 (24,813.37) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 511.10.10.00
2006- \$2,100 (1,820.00)
2007- \$2,100 (1,470.00)
2008- \$1,800 (1,882.00)
2009- \$2,704 (2,392.00)
2010- \$7,696 (1,768.00) YTD

Subject: Commissioner Stipend
\$7,696

The current reimbursement rate is \$104.00 per meeting.
1 regular meeting and 1 work session per month x 3 member x 12 months=
72 meetings x \$104 = \$7,488.00
June Conference = 1 member x 2 days x \$104.00 = \$ 208.00
October Conference = 1 member x 4 days x \$104.00 = \$ 0.00
Subtotal = \$7,696.00

The 3 elected Fire Commissioners are required by state law, RCW 52.14.010, to be compensated at the rate of \$104.00 per day (increased 9/2008) for their expenses on behalf of the Fire District regardless of the number of hours or number of meetings. Training is also required to be compensated. Commissioners may decline this compensation but must do so in writing.

BARS Account No.: 511.10.20.00
2006- \$180 (139.21)
2007- \$180 (112.49)
2008- \$138 (144.01)
2009- \$207 (183.04)
2010- \$589 (111.37) YTD

Subject: Commissioner Benefits
\$ 589

FICA- @7.65% x \$7,696= \$589

This represents the Social Security (FICA) and Medicare Insurance payments we make on the stipends to the Commissioner(s)

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 511.10.41.00
2006- \$9,000 (4,918.50)
2007- \$9,000 (607.91)
2008- \$6,000 (1,035.00)
2009- \$2,500 (1,012.50)
2010- \$1,000 (360.00) YTD

**Subject: Professional Services
Conference Registrations
\$1,000**

Examples:
 Snure Conference 0.00
 San Juan County Meetings 0.00
 Fire Commissioner Conferences 0.00
 Misc. Seminars 0.00
 \$500.00

Projected Legal Services: re: contract review, district issues \$500.00

This represents the projected registration costs for conferences and training seminars as well as Legal fees paid for advice or legal action. The amounts and course names used above are examples only. The actual conferences are unknown at this time.

BARS Account No.: 511.10.43
2006- \$1,500 (80.78)
2007- \$1,000 (0.00)
2008- \$500 (277.83)
2009- \$500 (161.70)
2010- \$250 (0.00) YTD

**Subject: Commissioner Travel
\$250**

This represents the costs of mileage, lodging and meals for sending the commissioners to off island training, conferences and meetings. This is an estimate only.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 511.10.46
2006- \$28,665 (21,305.00)
2007- \$28,733 (30,273.00)
2008- \$30,211 (25,618.00)
2009- \$27,610 (28,594.00)
2010- \$32,000 (22,574.00) YTD

Subject: Insurance
\$33,000

This is the insurance package that the district maintains much like a “homeowners” policy. It includes auto and structure insurance as well as “errors and omissions” coverage for the commissioners and liability coverage for all members while acting in their assigned capacity along with coverage for accident and sickness. It covers all 7 fire stations, 18 pieces of fire and EMS apparatus as well as all of our equipment in the rigs and stations.

The budget amount for 2011 was increased for the addition of the Deer Harbor Station

BARS Account No.: 511.10.49
2006- \$3,700 (195.00)
2007- \$2,500 (2,191.00)
2008- \$2,500 (0.00)
2009- \$500 (0.00)
2010- \$500 (0.00) YTD

Subject: Miscellaneous
\$500

This is a fund for Commissioner expenses that were either unknown or underestimated from all other categories in 511.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.:	511.70.41
2006- \$0 (0.00)	
2007- \$3,000 (1,292.25)	
2008- \$0.00 (0.00)	
2009- \$1,500 (15,275.47)	
2010- \$0.00 (0.00) YTD	

Subject: **Election Services**
\$5,000

Elections are held on odd years, there will be an election in 2011

BARS Account No.:	514.23.41
2006- \$0 (0.00)	
2007- \$5,000 (4,074.19)	
2008- \$0.00 (1,048.07)	
2009- \$0.00 (0.00)	
2010- \$5,000 (0.00) YTD	

Subject: **State Audit**
\$0

This represents the historical amount that the state charges the District for performing an audit on the District. We are required to submit to an audit every three years or whenever the state stipulates. Therefore, we can have an off year or even a special audit in the same year as the scheduled one that will not be incorporated in the budget.

We were audited in 2007 and have been notified of the 2010 audit. There should not be an expense for 2011.

EMPLOYEE & VOLUNTEER

WAGES, BENEFITS & ADMINISTRATIVE EXPENSES 522.10

2011 TOTAL: \$818,975

Total 2006- \$646,556 (647,663.03)
Total 2007- \$646,912 (708,907.70)
Total 2008- \$722,453 (653,422.22)
Total 2009- \$748,557 (769,667.84)
Total 2010- \$819,399 (612,086.46) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.10.10.01**

2006- \$78,801

2007- \$80,771

2008- \$82,790

2009- \$82,790

2010- \$82,790

Subject: **Fire Chief (salary only)**
\$82,790

Chief Harris' contract was amended in 2006 when it extended and will now expire on 12/31/2011. By contract the Chief receives no benefits and is restricted to 32 work hours/week due to his LEOFF 1 retirement.

This year's increase represents the cost of living adjustment (COLA) that was approved in the Chief's contract. The range set by the contract was a minimum of 2.5%. The Chief elected not to take any COLA or increase in salary for 2009, 2009 and 2011.

BARS Account No.: **522.10.10.02**

2006- \$17,072

2007- \$37,830

2008- \$34,000

2009- \$38,250

2010- \$43,031

Subject: **Operations Lieutenant**
\$45,720

This position replaced the full time administrative assistant with a full-time paid responder position in 2008. This represents a change to ensure that during the week days, when our volunteers are at work, that we can respond the Ambulance or the Fire Engine with a minimum of two qualified members and still have at least one member to respond on the second call when necessary. With this position as well as the new job description of the Public Education Specialist (522.10.10.04), and Division Chief (522.10.10.05), there are now four full time responders to partner with the medic (this includes the Fire Chief). This position received a merit increase in 2009 & 2010 with no COLA. 2011 reflects a 6.25% increase per the agreement with the Fire Chief.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.10.10.03**
2006- \$41,119
2007- \$0
2008- \$20,800
2009- \$26,000
2010- \$28,500

Subject: **Financial Officer**
\$28,500

This half time + position replaces the business manager function as our internal auditor. This half time + position is a cross trained “responder” as are all of the other “paid” positions when this budget is implemented. In 2009, the Financial Officer began paying all the bills, prepares the payrolls and other functions the Auditor & Treasurers offices used to perform. Add 100 hours in 2010 to replace functions the Auditor & Treasurer used to perform & no COLA. No change in 2011.

BARS Account No.: **522.10.10.04**
2006- \$36,047
2007- \$36,948
2008- \$46,000
2009- \$46,575
2010- \$46,575

Subject: **Public Education Specialist**
\$47,150

This full time position was changed to include responding to emergency calls as part of the job description and should be considered a full time paid firefighter/EMT position. The increase in budget from 2007 represents the change from an hourly employee / volunteer responder to a salaried paid responder. Prior to this change this position was required to “pay back” the hours spent on calls to be able to demonstrate a 40 hour work week on their time card. The 2010 budget did not reflect the mid year increase in 2009, the budget should have been \$47,150. 2011 reflects no increase.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.10.10.05**
2006- \$0
2007- \$27,500
2008- \$90,000
2009- \$49,416
2010- \$50,940

Subject: **Division Chiefs**
\$50,940

This represents the anticipated change from the Battalion Chief/Training Officer position to the shared Division Chiefs positions. This position represents our attempt to provide for a smooth transition when Chief Harris retires. This position completes the 7.5 full time, cross trained responder positions when added to the Fire/Medics. No change in 2011.

BARS Account No.: **522.10.10.06**
2006- \$215,295
2007- \$226,325
2008- \$238,934
2009- \$287,742
2010- \$297,098

Subject: **Firefighter/Paramedics**
\$297,109

The 2010 Firefighter/Paramedic amount is based on a four Paramedic system with three senior paramedics and a junior Paramedic. The 2010 increase is a result of the step increase in 2009 per the contract. No further increases for three years per the contract.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.10.10.07**
2006- \$49,042
2007- \$64,962
2008- \$26,640
2009- \$57,400
2010- \$85,200

Subject: **Extra help**
\$59,220

Rationale: This category includes the following:

- (3) Captains @ \$200 /mo = \$600/mo x 12 mo = \$7,200
- (7) Lieutenants @ \$100 /mo = \$800/mo x 12 mo = \$8,400
- (1) CPR Coordinator @ \$100/mo x 12 mo = \$1,200
- Assistant Training Officer @ /mo X 12 mo = \$Eliminated for 2010
- Full time administrative assistant \$31,200, includes no COLA in 2011.
- Part time receptionist, 2 days/week to allow administrative assistant to do special projects & health & wellness \$10,800, includes no COLA in 2011.

Many of the stipend positions from previous years are now being done by the salaried employees, thus the change in this budget category since 2007.

BARS Account No.: **522.10.20**
2006- \$103,599
2007- \$95,216
2008- \$117,826
2009- \$92,300 (105,223.18)
2010- \$123,650 (85,173.58) YTD

Subject: **Personnel Benefits, Fire & EMS**
\$126,200

<u>Labor & Industries:</u>	\$12,700
<u>FICA:</u>	\$25,200
<u>Employment Security:</u>	\$ 4,900
<u>LEOFF II:</u>	\$25,600
<u>Nationwide Retirement Plan</u>	\$ 7,000
<u>Medical/Dental Insurance:</u>	\$46,100
<u>Life Insurance Policies:</u>	\$ 1,500
<u>Disability Policy:</u>	\$ 3,200

The increase in the category reflects the increase in salaries of paid responders as well as the changing of two positions to paid responders. L&I has not announced an increase (until after election) and the medical insurance increased by 13.2%.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522-10-21**
2006- \$9,880 (11,000.00)
2007- \$14,600 (9,360.00)
2008- \$11,560 (9,020.00)
2009- \$9,000 (10,520.00)
2010- \$11,000 (9,680.00) YTD

Subject: **Personnel Benefits-
Volunteer Shift meal per-diem
\$14,500**

This program was begun in 2005 to reduce response times, a major goal of our strategic plan. Having responders stay at the headquarters station reduces the time to get the first apparatus out the door by about 5 minutes. Along with the uniform program (522-20-31) this program provides an incentive for our volunteer members to stay overnight at Sta. 21. Members who arrive before 1800 (6pm) qualify for a "missed meal" per diem provided to virtually all public employees required to be away from home for governmental reasons. This budget figure represents the anticipated meal per-diem we would pay for these volunteers missing their home dinner. It follows the state rate for dinner away from home. The goal is two responders as "partners" for the career Fire/Medics.

This budget is being increased in 2011 to reflect historical usage.

BARS Account No.: **522.10.31**
2006- \$8,000 (10,465.69)
2007- \$7,500 (7,407.22)
2008- \$7,500 (7,247.35)
2009- \$7,500 (9,875.52)
2010- \$7,500 (7,382.88) YTD

Subject: **Admin Office Supplies
\$10,000**

Intended for: 3 ring binders, classification folders, fax/printer toner, envelopes, transparencies, pens, paper, colored paper, planners, calendars, fax drums, highlighters, letterhead, business cards, classroom supplies, CD's, floppy disks, labels, wall calendar planners, disk organizers, marker board, whiteboard, adding machine supplies, printer ink cartridges, photo sleeves for binders, fastener folders, poster board, copier supplies & copies.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.10.41
2006- \$8,300 (17,734.37)
2007- \$11,370 (6,596.12)
2008- \$11,370 (11,565.74)
2009- \$11,730 (19,196.30)
2010- \$10,000 (8,520.02) YTD

Subject: Professional Services
\$10,400

Computer Maintenance	\$4,800
On-site support updates/repair training	\$4,800
Web support	\$ 800

This category is difficult to predict in advance and varies greatly from year to year. We anticipate doing more of the computer maintenance in-house, hence we will not raise this category to reflect historical spending.

BARS Account No.: 522.10.42
2006- \$7,500 (7,301.81)
2007- \$7,500 (6,467.70)
2008- \$7,500 (8,018.32)
2009- \$10,800 (14,828.43)
2010- \$18,040 (10,458.17) YTD

Subject: Communications
\$19,020

Usage:
Phone Century Tel, add 2 lines = \$5,920
Cell phones: Sprint = \$400/mo x 12=\$4,800
Nextel air cards = \$2,700
Opalco fiber optic = \$5,600

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.10.43**
2006- \$3,800 (5,464.53)
2007- \$5,800 (10,272.06)
2008- \$5,800 (8,700.71)
2009- \$6,000 (4,263.25)
2010- \$5,000 (4,597.39) YTD

Subject: **Fire & EMS
Administration Travel
\$5,000**

Tighter management has reduced this to \$5,000.

BARS Account No.: **522.10.44**
2006- \$2,500 (393.79)
2007- \$1,000 (192.75)
2008- \$1,000 (1,546.32)
2009- \$1,000 (291.28)
2010- \$500 (40.00) YTD

Subject: **Advertising
\$500**

Used for bid notices and legal advertisements. This will include bid notices for Station 24 and possible apparatus purchases.

BARS Account No.: **522.10.45**
2006- \$100 (38.00)
2007- \$100 (89.00)
2008- \$50 (54.00)
2009- \$60 (0.00)
2010- \$60 (56.00) YTD

Subject: **Rentals
\$60**

This is for the post office box rental.
We closed the safety deposit box and will no longer need to budget that rent, hence the decrease in 2008.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.10.48**
2006- \$300 (0.00)
2007- \$300 (32.52)
2008- \$300 (3,288.46)
2009- \$700 (0.00)
2010- \$0 (40.64) YTD

Subject: **Repair & Maintenance**
\$0.00

Office machine repair & maintenance, keys and miscellaneous.
2008 includes claims for damages to two private parties the District was responsible for.
2010 is included in 522.10.41

BARS Account No.: **522.10.49**
2006- \$5,493 (8,489.84)
2007- \$5,500 (5,506.21)
2008- \$5,383 (8,523.46)
2009- \$8,494 (12,159.19)
2010- \$9,575 (6,139.61) YTD

Subject: **Fire & EMS Miscellaneous**
\$21,866

DUES & SUBSCRIPTIONS:

WA Fire Commissioners Assn: \$2,400
WA Fire Chiefs dues: \$900
San Juan County Chief's Assn: \$100
WA Fire Fighter Association: \$150
SJC EMS Council subscription: \$1,500
Emergency Reporting System subscription: \$2,000
Medical Data Mgmt (new) \$4,391
SPAM software annual fee (new) \$1,200
Northwest Incident Management Team: \$0

FEES:

Key Bank card annual fees: \$175
State & Federal Poster Compliance: \$150
San Juan County Auditor Annual Admin. Fee: \$400
Recruitment & background checks: \$7,500
Uncategorized: \$1,000

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.10.64
2006- \$6,000 (3,936.20)
2007- \$12,690 (9,136.24)
2008- \$4,000 (1,513.29)
2009- \$8,000 (9,195.78)
2010- \$0

Subject: **New Equipment**
\$0

BARS Account No.: 522.10.70
2006- \$11,000 (7,532.16)
2007- \$11,000 (5,598.46)
2008- \$11,000 (7,479.15)
2009- \$4,800 (1,133.39)

Subject: **Equipment Lease**
\$0

Xerox color copier lease, We did not renew the lease on this copier. A Ricoh copier was purchased in 2009.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

FIRE & EMS OPERATIONS

522.20

2011 TOTAL: \$206,840

Total 2006- \$236,645 (158,561.20)
Total 2007- \$253,515 (227,768.04)
Total 2008- \$229,641 (195,402.05)
Total 2009- \$227,700 (233,879.13)
Total 2010- \$213,300 (123,034.39) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.20.20**
2006- \$145,145 (83,815.27)
2007- \$150,655 (108,056.07)
2008- \$139,341 (127,184.17)
2009- \$122,200 (121,032.00)
2010- \$119,800 (78,634.97) YTD

Subject: **Volunteer Benefits**
\$119,440

These are our programs designed to support the district volunteers. Most were made possible since the 1999 levy increase. The Medical Reimbursement program is designed to provide an incentive for all volunteers to cross train. The annual volunteer physicals noted below were also implemented in 2006. These replace the entry physical we had before and are much more comprehensive. This program is our effort to make sure our members are healthy enough and fit enough to do their jobs for us. The other benefits are:

- Term Life Policy \$10,000
- Disability & Accidental Life Policy \$ 6,000

- Self insured Medical Reimbursement Plan (50 members)
 - \$200/mo x 25 cross trained members x 12 months = \$60,000
 - \$100/mo x 15 firefighters x 12 months = \$18,000
 - \$100/mo x 15 EMT members x 12 months = \$18,000
 - \$50/mo x 5 First Responders x \$600 = \$ 3,000
 - Sub-total: \$99,000
 - based on historical submittal rates - \$49,000
 - Budgeted : \$52,000

- Annual volunteer/member physicals \$42,440
- Board of Volunteer Firefighter annual pension plan \$ 3,800
- Employee Assistance Program \$ 1,200
- Volunteers Banquet & awards \$ 4,000

Although historical analysis might suggest that a lower budget figure in this category is practical, we anticipate more money being spent on the fitness program than last year, as well as more cross-trained members submitting under the medical reimbursement plan.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.20.31
2006- \$40,000 (38,961.46)
2007- \$49,000 (85,233.87)
2008- \$40,000 (35,228.87)
2009- \$35,000 (51,663.62)
2010- \$40,000 (32,882.38) YTD

Subject: Operating Supplies
\$40,500

Usage: "Class B" uniforms
Rehab supplies
Firefighting PPE
Self contained breathing apparatus repair
Fire fighting foam

Apparatus fuel to be separated to account 522.20.32
Fire Marshall supplies to account 522.31.31

BARS Account No: 522.20.32
2009- \$10,000 (7,081.08)
2010- \$6,000 (7,470.46) YTD

Subject: Fire Apparatus Fuel
\$6,100

Separated fuel in 2009 for better tracking.
Fire Marshal fuel to account 522.31.32

BARS Account No.: 522.20.35
2006- \$4,500 (1,058.45)
2007- \$4,500 (2,532.98)
2008- \$3,500 (157.55)
2009- \$2,500 (0.00)
2010- \$2,500 (129.16) YTD

Subject: Small Tools & Minor Equipment
\$2,500

To be used for cleaning, replacement of lost or repair of damaged or destroyed equipment and tools.
There will be upgrades and replacements for the new engines and rescue truck.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.20.41
2006- \$ 5,000 (715.93)
2007- \$ 5,000 (568.66)
2008- \$ 3,000 (1,444.36)
2009- \$ 2,000 (0.00)
2010- \$ 1,000 (0.00) YTD

Subject: **Professional Services**
\$500

Registration fees for Management and Training classes and/or Consultants , Optometrist services to prescribe vision goggles for air masks & Testing/Monitoring of Fire Extinguishers. This category is being lowered in 2011 due to historical usage

BARS Account No.: 522.20.43
2006- \$0
2007- \$0 (1,646.51)
2008- \$0 (348.91)
2009- \$ 2,000 (762.51)
2010- \$ 2,000 (1,644.93) YTD

Subject: **Reimbursed Expenses (Travel)**
\$2,000

This category is intended to help track expenses for which we are later reimbursed. Typically this would include wild land fires and other state mobilizations. In previous years expenses related to these were paid under different categories, thereby making those categories appear overspent without the knowledge that we were later reimbursed. In 2009 and beyond, we will categorize all such expenses here for easier tracking. 2009 had few mobilizations, \$2,000 is realistic to expect.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.20.49**
2006- \$36,600 (18,340.00)
2007- \$30,600 (16,880.00)
2008- \$22,300 (18,960.00)
2009- \$30,000 (30,515.00)
2010- \$30,000 (0.00) YTD

Subject: **Misc.-Fire & EMS Volunteer
Response Reimbursement
\$33,300**

Usage:
Projected fire responses 220 x 3 volunteer responders (average) per call \$9,900
Projected EMS responses 520 responses x 3 EMT's (average) per call \$23,400

The response incentive was increased to \$15 for each call beginning in 2009.

BARS Account No.: **522.20.51**
2006- \$2,000 (1,989.95)
2007- \$8,000 (8,360.50)
2008- \$11,500 (11,603.39)
2009- \$10,000 (11,259.97)
2010- \$10,000 (17.40) YTD

Subject: **Inter-governmental Agreements
\$0**

Fire Marshalls Office now included in account 522.31

BARS Account No.: **522.20.64**
2006- \$3,400 (13,680.14)
2007- \$5,760 (4,489.45)
2008- \$10,000 (474.80)
2009- \$14,000 (11,564.95)
2010- \$ 2,000 (2,255.09) YTD

Subject: **New Equipment
\$2,500**

This category covers new equipment for apparatus and tools for the responders.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

PREVENTION AND PUBLIC EDUCATION 522.30

2011 TOTAL: \$12,806

2006- \$17,300 (14,779.77)
2007- \$19,150 (13,093.19)
2008- \$14,150 (11,622.39)
2009- \$18,725 (17,198.08)
2010- \$10,903 (7,981.62) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.30.31**
2006- \$7,500 (7,217.53)
2007- \$7,500 (5,541.46)
2008- \$6,000 (6,547.41)
2009- \$6,000 (5,780.04)
2010- \$5,000 (2,539.88) YTD

Subject: **Public Education
Operating Supplies
\$5,000**

Fire, Wildland Fire, Prevention, Personal Safety and All Hazard Preparedness programs. Display , brochures, ed materials, AV supplies plus bound newspaper volumes.

BARS Account No.: **522.30.41**
2006- \$1,000 (1,158.75)
2007- \$1,000 (2,564.74)
2008- \$500 (0.00)
2009- \$3,875 (3,844.85)
2010- \$2,153 (3,685.72) YTD

Subject: **Professional Services
\$4,306**

CPR & First Aid Instructors \$4,000, previously in training 526.40.41
FICA @ 7.65% = \$306

BARS Account No.: **522.30.42**
2006- \$4,000 (3,683.04)
2007- \$8,500 (2,262.81)
2008- \$4,000 (2,417.14)
2009- \$6,100 (4,472.63)
2010- \$3,000 (1,152.37) YTD

Subject: **Communications to Public
\$3,000**

Usage:
Annual news letter mailings
Quarterly Mailings
Signs, banners & public informational sites
Materials for presentations and displays

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.30.43
2006-\$1,000 (200.83)
2007-\$1,000 (502.75)
2008-\$1,000 (37.50)
2009- \$1,000 (53.55)
2010- \$500 (26.52) YTD

Subject: **Travel**
\$250

Usage:
Travel for attending conferences
Training, meetings & District business

BARS Account No.: 522.30.49
2006-\$500 (1,800.00)
2007-\$500 (61.77)
2008-\$500 (4.33)
2009- \$250 (341.90)
2010- \$250 (100.00) YTD

Subject: **Miscellaneous**
\$250

Other items not provided for elsewhere

BARS Account No.: 522.30.64
2006-\$3,300 (719.62)
2007-\$650 (2,159.66)
2008-\$2,150 (2,616.01)
2009-\$1,500 (2,705.11)
2010- \$0 (477.13) YTD

Subject: **New Equipment**
\$00

Usage:
Software, computer equipment, camera accessories
In 2010 this has been moved to Capital Equipment

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

FIRE MARSHAL

522.31

2011 TOTAL: \$51,600

BARS Account No.:
Subject:

522.31.10
Salaries
\$33,600

BARS Account No.:
Subject:

522.31.20
Personnel Benefits
\$13,300

BARS Account No.:
Subject:

522.31.31
Office & Operating Supplies
\$1,500

BARS Account No.:
Subject:

522.31.32
Fuel
\$3,200

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

**FIRE & EMS
TRAINING
522.40**

2011 TOTAL: \$69,021

2006- \$69,278 (64,537.65)
2007- \$61,196 (51,709.44)
2008- \$73,736 (54,452.11)
2009- \$66,583 (64,252.25)
2010- \$70,521 (45,126.32) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.40.10
2006- \$12,000 (6,850.00)
2007- \$7,000 (1,800.00)
2008- \$7,000 (5,300.00)
2009- \$5,000 (5,100.00)
2010- \$5,500 (1,650.00) YTD

Subject: Training Stipend-Fire & EMS
\$5,500

Usage:
Off-island training stipend: 55 days @ \$100 per day =\$5,500

It should be noted that expenditures in this category are not linear throughout the year, and we can get a lot of end-of-the-year submittals. There has been additional off island training in the rescue division

BARS Account No.: 522.40.20
2006- \$918 (1,832.17)
2007- \$536 (1,358.90)
2008- \$536 (1,460.54)
2009- \$383 (390.16)
2010- \$421 (321.84) YTD

Subject: Training Stipend Benefits
\$421

FICA tax projected stipends of \$5,500 x .0765%=\$421.

BARS Account No.: 522.40.31
2006- \$5,000 (12,664.43)
2007- \$6,000 (5,199.31)
2008- \$6,000 (6,229.39)
2009- \$6,000 (6,280.78)
2010- \$6,500 (3,348.55) YTD

Subject: Training Operating Supplies
\$6,500

Used for junk cars, smoke bombs and lumber and supplies for building training props, as well as software applications and office supplies related to training. EMT textbooks and other class material for the recruit class.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.40.41
2006- \$5,960 (7,855.05)
2007- \$5,960 (13,148.00)
2008- \$15,000 (10,656.95)
2009- \$21,000 (24,206.05)
2010- \$24,900 (25,350.36) YTD

Subject: **Professional Services**
\$25,400

King County EMS online	\$3500
Target Safety online	5000
Instructors, Fire class	3000
Whidbey, live fire training	2000
Firefighter 1 certifications	1500
Conferences, 4 medics	2800
Recertifications, 4 medics	1600
Fire-Rescue registrations	3000
EMS registrations	3000

BARS Account No.: 522.40.43
2006- \$15,000 (14,698.65)
2007- \$10,000 (14,048.11)
2008- \$15,000 (15,938.70)
2009- \$11,000 (16,062.06)
2010- \$14,000 (12,934.50) YTD

Subject: **Fire & EMS Training**
Travel
\$15,000

Off-island training for our members including: vehicle fuel, per diem for meals, ferry travel and lodging. Cost to bring Instructors to the island including ferry fare, lodging and mileage. The amount for this category in 2009 includes EMS training, previously in 526.40.43

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.40.44
2006- \$400 (0.00)
2007- \$200 (0.00)
2008- \$200 (0.00)
2009- \$200 (0.00)
2010- \$200 (0.00) YTD

Subject: **Advertising**
\$200

Advertising for EMT recruit class. We anticipate a class beginning at the beginning of 2010.

BARS Account No.: 522.40.49
2006- \$30,000 (20,637.35)
2007- \$30,000 (15,510.00)
2008- \$25,000 (13,790.00)
2009- \$18,000 (11,220.00)
2010- \$18,000 (0.00) YTD

Subject: **Misc.- Fire & EMS Volunteer**
Drill Reimbursements
\$15,000

Based on historical levels with increase for new EMTs

BARS Account No.: 522.40.64
2006- \$0 (0.00)
2007- \$1,500 (645.12)
2008- \$5,000 (1,076.53)
2009- \$5,000 (993.20)
2010- \$1,000 (1,521.07) YTD

Subject: **New Equipment**
\$1,000

Shifting in the training from classroom oriented to hands-on that will require more drill props.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

**FIRE CONTROL
FACILITIES
522.50**

2011 TOTAL: \$72,000

2006- \$109,300 (63,910.54)
2007- \$73,100 (69,131.37)
2008- \$78,100 (60,123.34)
2009- \$75,500 (77,809.22)
2010- \$84,000 (46,213.05) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **522.50.31**
2006- \$4,200 (3,770.32)
2007- \$6,000 (3,581.18)
2008- \$5,000 (3,261.57)
2009- \$4,000 (5,736.35)
2010- \$4,000 (4,533.97) YTD

Subject: **Facility Supplies**
\$6,000

Usage:

Flags, bunker gear detergent, window cleaner, paper towels, toilet paper, miscellaneous cleaning products, toilet seat covers, garbage bags, urinal blocks, coffee, light bulbs, mattresses, shower curtains, sheets.

BARS Account No.: **522.50.41**
2006- \$20,000 (124.42)
2007- \$5,000 (425.30)
2008- \$1,000 (1,717.88)
2009- \$1,500 (792.04)
2010- \$1,500 (1,695.42) YTD

Subject: **Professional Services**
\$1,500

This is for any consulting, testing or monitoring of existing facilities.

BARS Account No.: **522.50.45**
2006- \$2,600 (2,278.46)
2007- \$2,600 (2,311.00)
2008- \$2,600 (2,381.00)
2009- \$2,500 (2,416.40)
2010- \$2,500 (2,409.47) YTD

Subject: **Facility Leases**
\$2,500

Property leases for stations 22, 24, 25, 27.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.50.47
2006- \$35,000 (30,073.00)
2007- \$37,000 (36,102.79)
2008- \$37,000 (37,486.76)
2009- \$39,000 (39,242.82)
2010- \$39,000 (25,896.61) YTD

Subject: Utilities
\$40,000

Used for electricity, trash, sewer, water & propane for all 7 stations.

BARS Account No.: 522.50.48
2006- \$15,000 (22,359.49)
2007- \$15,000 (19,708.60)
2008- \$25,000 (11,508.20)
2009- \$21,000 (27,477.43)
2010- \$35,000 (11,677.58) YTD

Subject: Facility Repair & Maintenance
\$20,000

Used for custodial service, fire & smoke alarm maintenance, annual sprinkler system testing, septic tank service, cleaning of carpets & windows, grounds maintenance, mowing, HVAC maintenance and other unexpected repairs.

BARS Account No.: 522.50.49
2006- \$2,500 (75.38)
2007- \$2,500 (2,352.56)
2008- \$2,500 (2,066.46)
2009- \$2,500 (0.00)
2010- \$0 (0.00) YTD

Subject: Misc. Capital Improvements
(less than \$1,000)
0

Used for misc. facility improvements.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.:	522.50.64
2006- \$30,000 (5,229.47)	
2007- \$5,000 (4,649.94)	
2008- \$5,000 (1,701.47)	
2009- \$5,000 (2,144.18)	
2010- \$2,000 (0.00) YTD	

Subject:	New Equipment
	\$2,000

Used for furnishings, shelves, day room supplies and kitchen appliances.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

**MAINTENANCE
SERVICES
522.51**

2011 TOTAL: \$78,558

2006- \$29,400 (40,858.53)
2007- \$89,881 (89,304.84)
2008- \$89,881 (110,798.92)
2009- \$109,837 (87,250.07)
2010- \$76,714 (63,390.86) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.51.10
2008- (1,125.50)
2009- \$3,456 (32,286.00)
2010- \$44,542 (33,896.00) YTD

Subject Wages, Maintenance
\$46,500

A maintenance assistant was budgeted in 2009. The contract maintenance position was converted to an employee position in 2009. No COLA in 2010.

Maintenance mechanic \$36,000
Maintenance assistant 3,500
Additional maint services 7,000

BARS Account No.: 522.51.20
2008- (72.84)
2009- (2,469.86)
2010- \$4,172 (1,960.55) YTD

Subject Maintenance Benefits
\$3,558

Payroll taxes on Maintenance wages

BARS Account No.: 522.51.31
2006- \$3,500 (3,982.84)
2007- \$3,500 (2,888.92)
2008- \$3,500 (8,762.28)
2009- \$5,000 (1,814.07)
2010- \$4,000 (1,647.92) YTD

Subject: Operating Supplies
\$3,000

Used for shop supplies, filters, small battery supply, clamps, hoses, valves, adapters, etc.
This is based on historical usage.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.51.35
2006- \$1,500 (981.45)
2007- \$1,500 (290.50)
2008- \$1,500 (498.72)
2009- \$1,500 (894.66)
2010- \$1,500 (1,444.75) YTD

Subject: **Small Tools & Minor Equipment**
\$1,500

Used for calibrating instruments and the replacement of hand tools.

BARS Account No.: 522.51.41
2007-\$52,256 (60,495.27)
2008-\$52,256 (56,802.17)
2009-\$62,256 (26,430.00)
2010- \$0 (0.00) YTD

Subject: **Professional Services**
\$0

Contract for Mechanic Labor was changed to an employee position in 2009.

BARS Account No.: 522.51.43
2006- \$1,900 (5,013.06)
2007- \$10,125 (5,716.91)
2008- \$10,125 (10,113.25)
2009- \$10,125 (6,445.02)
2010- \$1,000 (779.40) YTD

Subject: **Maintenance Travel**
\$1,000

Equipment repair travel: Expenses to send District equipment off island for repair: \$1,000

Professional mechanic visit: personnel, mileage, per diem $\$760.36 \times 12 = \$9,125$, this was eliminated mid 2009.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 522.51.48
2006- \$0 (29,646.01)
2007- \$20,000 (19,469.13)
2008- \$20,000 (31,561.81)
2009- \$25,000 (16,205.05)
2010- \$20,000 (23,457.64) YTD

Subject: Repairs-Parts, testing
\$22,500

BARS Account No.: 522.51.49
2006- \$500 (256.27)
2007- \$500 (75.80)
2008- \$500 (11.59)
2009- \$500 (705.41)
2010- \$500 (204.60) YTD

Subject: Miscellaneous
\$500

Shipping costs for equipment sent out for repairs.

BARS Account No.: 522.51.64
2006- \$2,000 (978.90)
2007- \$2,000 (368.31)
2008- \$2,000 (1,850.76)
2009- \$2,000 (0.00)
2010- \$1,000 (0.00) YTD

Subject: New and replacement Equipment
0

Replacement of existing shop equipment.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

**EMERGENCY
MEDICAL AID
AMBULANCE
526.20**

2011 TOTAL: \$82,884

2006- \$19,317 (15,450.23)
2007- \$11,317 (10,303.80)
2008- \$11,650 (17,930.11)
2009- \$81,350 (84,441.63)
2010- \$79,084 (60,494.16) YTD

526.20 and 526.30 are combined in 2009

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 526.20.31
2006- \$4,000 (3,895.88)
2007- \$4,000 (3,822.72)
2008- \$4,000 (6,554.20)
2009- \$25,000 (32,427.64)
2010- \$30,000 (24,395.27) YTD

Subject: Ambulance Operating Supplies
\$31,500

EMS operating supplies, disposable items, Pharmaceuticals, Oxygen
Apparatus fuel to be separated to account 526.20.32

BARS Account No: 526.20.32
2009- \$5,000 (3,568.12)
2010- \$3,500 (2,941.56) YTD

Subject: Ambulance Fuel
\$3,800

Separate fuel in 2009 for better tracking

BARS Account No.: 526.20.35
2006- \$750 (18.74)
2007- \$750 (483.10)
2008- \$750 (0.00)
2009- \$750 (0.00)
2010- \$500 (0.00) YTD

Subject: Small tools & minor equipment
\$500

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No: **526.20.41**
2009- \$32,200 (34,093.26)
2010- \$32,500 (24,374.97) YTD

Subject: **Professional Services**
\$32,500

Medical control contract with Dr. Sullivan including consulting on every call, Continuing Ed for paramedics & Run Reviews for all EMT's and First Responders. No COLA in 2011
Previously included in 526.30.41

BARS Account No.: **526.20.42**
2006- \$400 (329.59)
2007- \$400 (276.91)
2008- \$400 (26.97)

Subject: **EMS Communications**
\$0

Cell phone fee for the ambulance & paramedic vehicle.
There is no need for this anymore. The phones in the ambulances are analog and are no longer functional.

BARS Account No.: **526.20.43**
2006- \$500 (481.03)
2007- \$500 (462.90)
2008- \$500 (4,863.37)
2009- \$4,000 (6,737.07)
2010- \$4,000 (3,580.03 YTD)

Subject: **EMS Off-Island Transports**
\$6000

WA State ferry fare and Sheriff boat fee.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 526.20.44

2006- \$1,000 (500.00)
2007- \$1,000 (600.00)
2008- \$1,000 (1,700.00)
2009- \$2,400 (2,353.00)
2010- \$2,584 (1,491.80) YTD

Subject: **Volunteer Per Diem
Reimbursement for EMS transports
\$2,584**

Estimate 12 transports x 2 EMTs x \$100= \$2,400
FICA @ 7.65% = \$184

BARS Account No: 526.20.48

2009- \$7,000 (5,107.69)
2010- \$5,000 (3,710.53) YTD

**Repair & Maintenance
\$5,000**

Previously included in 526.30.48

BARS Account No.: 526.20.64

2006- \$12,667 (10,224.99)
2007- \$4,667 (4,658.17)
2008- \$5,000 (4,785.57)
2009- \$5,000 (154.85)
2010- \$1,000 (0.00) YTD

Subject: **New Equipment
\$1,000**

Replacement and additional equipment

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

**EMERGENCY
MEDICAL AID:
OPERATIONS
526.30**

2011 TOTAL: \$0

2006- \$67,700 (58,846.41)

2007- \$62,000 (64,661.29)

2008- \$63,019 (78,311.74)

526.20 and 526.30 are combined in 2009

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **526.30.31**
2006- \$23,700 (21,973.35)
2007- \$20,000 (19,867.78)
2008- \$20,000 (29,517.43)

Subject: **Operating Supplies**
\$

Used for supplies such as: backboards, EMT kit bags, equipment bags, jump kit bags, O2 refills, disposable items, pharmacy supplies and bandages.
. Combined with 526.20.31 in 2009

BARS Account No.: **526.30.35**
2006- \$500 (0.00)
2007- \$500 (44.23)
2008- \$500 (0.00)

Subject: **Small tools & minor equipment**
\$

Combined with 526.20.35 in 2009

BARS Account No.: **526.30.41**
2006- \$30,000 (30,200.00)
2007- \$30,750 (30,750.00)
2008- \$31,519 (31,518.00)

Subject: **Professional Services**
\$

Combined with 526.20.41 in 2009

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **526.30.48**
2006- \$5,750 (4,965.37)
2007- \$5,750 (6,391.13)
2008- \$7,000 (13,671.51)

Subject: **Repair & Maintenance
(Non-disposable items)**
\$

Combined with 526.20.48 in 2009

BARS Account No.: **526.30.64**
2006- \$7,750 (1,707.69)
2007- \$5,000 (7,608.15)
2008- \$4,000 (3,604.80)

Subject: **New EMS Equipment**
\$

Combined with 526.20.64 in 2009

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

**EMERGENCY
MEDICAL AID
TRAINING
526-40**

2011 TOTAL: \$0

2006- \$26,100 (33,072.47)

2007- \$49,000 (40,307.04)

2008- \$22,575 (19,870.98)

526.40 was combined with 522.40 in 2009

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 526.40.31

2006- \$3,000 (6,180.92)

2007- \$3,000 (686.94)

2008- \$3,000 (1,367.92)

Subject: Operating Supplies

\$

BARS Account No.: 526.40.41

2006- \$13,250 (20,102.02)

2007- \$34,500 (34,315.68)

2008- \$10,075 (14,048.45)

Subject: Professional Services

\$

Usage:

EMS on-line training 44 Members @ \$50 = \$2,200

CBT ("Competency based training") evaluators & instructors @ \$25/hr x 24 hours = \$ 600

Public CPR & First Aid instructors 2007 -115 hours - @ \$25/hr = \$2,875

EMS additional training as needed=\$1,925

Critical Incident Stress Mgmt Conf Registration 2007 x 4 @ \$275 = \$1,100

PM Conference Registration 3 x @ \$300 = \$900

EMT Conference Registration =\$2,400

The 2008 budget in this category has been decreased due to the intention to not sponsor a paramedic student program in 2008.

BARS Account No.: 526.40.43

2006- \$8,350 (5,787.80)

2007- \$10,000 (4,338.09)

2008- \$8,000 (4,104.51)

Subject: EMS Training Travel

\$

Used for Paramedic Continuing Medical Education; Emergency Medical Technician Continuing Medical Education; Senior EMT Instructor Seminar; EMT externship; Critical Incident Stress Management program.

Decreased in 2008 due to historical usage.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.:	526.40.64
2006- \$1,500 (1,001.73)	
2007- \$1,500 (966.33)	
2008- \$1,500 (350.10)	

Subject:	New Equipment
	\$

Used for EMS software & books

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

COMMUNICATIONS

528.10

2011 TOTAL: \$51,312

2006- \$70,466 (47,698.50)
2007- \$51,387 (35,992.72)
2008- \$47,500 (40,979.37)
2009- \$52,597 (57,071.12)
2010- \$56,000 (30,953.21) YTD

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: 528.10.31
2006- \$1,500 (0.00)
2007- \$1,500 (147.72)
2008- \$1,000 (173.75)
2009- \$500 (2,039.58)
2010- \$2,500 (1,607.55) YTD

Subject: **Operating Supplies**
\$2,500

Used for radio & pager batteries.

BARS Account No.: 528.10.45
2006- \$3,000 (2,681.25)
2007- \$3,000 (2,527.45)
2008- \$3,000 (2,791.68)
2009- \$3,000 (2,791.68)
2010- \$3,000 (2,130.56) YTD

Subject: **Rentals**
\$2,880

Used for the Mount Constitution antenna lease.

BARS Account No.: 528.10.48
2006- \$7,000 (3,460.53)
2007- \$7,000 (3,356.58)
2008- \$6,000 (924.11)
2009- \$4,500 (2,327.96)
2010- \$3,000 (2,031.71) YTD

Subject: **Repair & Maintenance**
\$ 3,000

Used for Minitor and two-way radio repairs.

**SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE**

BARS Account No.: **528.10.50**
2006- \$27,965 (27,965.00)
2007- \$28,887 (28,887.00)
2008- \$30,000 (31,271.04)
2009- \$37,597 (37,527.00)
2010- \$39,500 (24,667.47) YTD

Subject: **Sheriff's Contract/Dispatch**
\$34,932

Annual contract for dispatch services.
Being increased 5% for 2011

BARS Account No.: **528.10.64**
2006-\$11,000 (13,591)
2007-\$11,000 (1,073.97)
2008-\$7,500 (5,818.79)
2009-\$7,000 (12,384.90)
2010- \$8,000 (515.92) YTD

Subject: **New Equipment/Communications**
\$ 8,000

Used to purchase new Minitors, mobiles and two-way radios.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

BOND FUND

597.00

2011 TOTAL: \$207,700
11th year of 14 year bond debt service

BARS Account No.: 597.10.00

2006- \$202,535 (202,535.00)

2007- \$206,425 (206,984.40)

2008- \$204,775 (204,700.00)

2009- \$203,164 (203,200.00)

2010- \$205,890 (22,770.00) YTD

Subject: Transfer to Bond Fund
\$188,300

11th of 14 payments

The 2013 and 2014 Bond payments are scheduled to be paid in December 2010.

SAN JUAN COUNTY FIRE DISTRICT #2
2011 BUDGET NARRATIVE

CAPITAL PROJECTS

FUND

594.22

2011 Total: \$200,000

Equipment: Upgrades & Replacements		\$100,000
Requested Items:		
Medical Data Mgmt	\$8,185	
Computer Aided Dispatch	6,000	
Telephone System	21,000	
Computers & Software	19,800	
Rescue & Fire Boat	250,000	
Apparatus Fuel Tanker	15,000	
Thermal Imaging Cameras	6,000	
CPR Manniquin	3,000	
Brush 21 Upgrade	4,630	
LCD Projector	900	
Movie Screens	950	
Blood Lactate Monitors	1,000	
RAD 57 CO Detector	5,000	
Neblus Ice Rescue Sled & 3 Suits	3,000	
Makita Electric Rescue Saws	600	
Other Equipment		
Facilities: Station 24		\$
Landscaping		
Facilities: Station 21		\$100,000
Painting of Station 21 and replace shingles on gabled ends		
Facilities: Station 23		\$
Window, heater, drain upgrades		