

## SAN JUAN COUNTY FIRE DISTRICT #2 2013 BUDGET NARRATIVE

The operations budget is separated into categories as required by the state BARS budget management system. The 11<sup>th</sup> category presented here is the completed Bond payments for Station 21 and the 12<sup>th</sup> category is the Capital Projects Fund. For the sake of this analysis the categories are listed by name, BARS number, total budgeted for 2013 and the difference from last years budget in parenthesis.

Proposed 2013 Operations Budget: \$1,587,053  
Estimated 2013 Revenue: \$ 2,103,100

2012 Operations Budget: \$1,524,053  
Budgeted 2012 Revenue: \$2,059,600

Proposed 2013 Increase in Operations Budget: \$63,000 (4.13%)  
Projected 2013 Revenue Increase: \$43,500 ( 2.11 %)  
Current Seattle, Tacoma, Bremerton CPI-U: 2.7%

1. Legislative: 511.10. Budget: \$47,895 (less \$3,901)
2. Employees & Administration: 522.10. Budget: \$861,045 (plus \$19,431)
3. Operations: 522.20. Budget: \$225,800 (plus \$14,900)
4. Public Education: 522.30. Budget: \$13,925 (plus \$1,119)
5. Fire Marshal: 522.31 Budget: \$53,600 (plus \$600)
6. Training: 522.40. Budget: \$74,990 (plus \$6,090)
7. Facilities: 522.50. Budget: \$72,800(plus \$1,300)
8. Maintenance: 522.51. Budget: \$116,270 (plus \$37,712)
9. EMS Ambulance: 526.20. Budget: \$73,528 (less \$8,056)
10. Communications: 528.10. Budget: \$47,200 (less \$6,195)<sup>i</sup>
11. Bond payment: 597.10. Budget: \$0 (minus \$184,400)
12. Capital Projects 594.22. Budget \$300,000

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

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

Color Codes:

Red = Budgeted Amount

Green = Actually Spent

YTD = Year to Date as of August 31st, 2013

**LEGISLATIVE  
COMMISSIONERS  
511.10**

**2013 Total : \$47,895**

**Total 2009 -\$ 35,521 (47,618.71)**

**Total 2010 -\$ 47,035 (40,641.95)**

**Total 2011-\$ 48,035 (51,044.14)**

**Total 2012-\$51,796**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.: 511.10.10.00**

**2009- \$2,704 (2,392.00)**

**2010- \$7,696 (4,784.00)**

**2011-\$7,696 (4,888.00)**

**2012-\$5,616**

**Subject: Commissioner Stipend  
\$5,616**

The current reimbursement rate is \$104.00 per meeting.

1 regular meeting and 1 work session per month x 2 member x 12 months=

48 meetings x \$104 = \$4,992.00

Conferences= 6 days x \$104.00 = \$ 624.00

Subtotal = \$5,616.00

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**

**2009- \$207 (183.04)**

**2010- \$589 (365.95)**

**2011-\$589 (373.91)**

**2012-\$430**

**Subject: Commissioner Benefits  
\$ 429**

FICA- @7.65% x \$5,616= \$429

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  
2013 BUDGET NARRATIVE**

**BARS Account No.: 511.10.41**

**2009- \$2,500 (1,012.50)**

**2010- \$1,000 (485.00)**

**2011- \$1,000 (8,480.00)**

**2012- \$1,000**

**Subject: Professional Services  
Conference Registrations  
\$3,000**

Examples:

Snure Conference	0.00
San Juan County Meetings	0.00
Fire Commissioner Conferences	0.00
Misc. Seminars	0.00
	<u>0.00</u>
	\$500.00

Projected Legal Services: re: contract review, district issues \$2,500.00

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**

**2009- \$500 (161.70)**

**2010- \$250 (0.00)**

**2011- \$250 (0.00)**

**2012- \$250**

**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.

**BARS Account No.: 511.10.46**

**2009- \$27,610 (28,594.00)**

**2010- \$32,000 (30,291.00)**

**2011- \$33,000 (33,538.00)**

**2012- \$34,000**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**Subject: Insurance**  
**\$36,000**

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 2012 was increased for the completion of the Deer Harbor Station

**BARS Account No.: 511.10.49**  
**2009- \$500 (0.00)**  
**2010- \$500 (0.00)**  
**2011- \$500 (80.00)**  
**2012-\$500**

**Subject: Miscellaneous**  
**\$100**

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

**2012-\$5,000**

**Subject: Chief Search Expenses**

**BARS Account No.: 511.70.41**  
**2009- \$1,500 (15,275.47)**  
**2010- \$0.00 (0.00)**  
**2011- \$5,000 (2,072.93)**  
**2012-\$0.00**

**Subject: Election Services**  
**\$2,500**

Elections are held on odd years, we are planning for an election in 2013

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

<b>BARS Account No.:</b>	<b>514.23.41</b>
<b>2009- \$0.00 (0.00)</b>	
<b>2010- \$5,000 (4,716.00)</b>	
<b>2011- \$0.00 (1,611.30)</b>	
<b>2012-\$5,000</b>	
<b>Subject:</b>	<b>State Audit</b>
	<b>\$0</b>

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 2010 and the state has notified us that the next audit is scheduled for 2012. There should not be an audit in 2013.

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

**EMPLOYEE & VOLUNTEER  
WAGES, BENEFITS  
&  
ADMINISTRATIVE  
EXPENSES  
522.10**

**2013 TOTAL: \$861,045**

**Total 2009- \$748,557 (769,667.84)**

**Total 2010- \$819,459 (828,728.36)**

**Total 2011- \$818,975 (820,106.91)**

**Total 2012- \$841,614**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.10.10.01**

**2009- \$82,790**

**2010- \$82,790**

**2011- \$82,790**

**2012- \$97,790**

**Subject:** **Fire Chief (salary only)**  
**\$94,992**

\$15,000 was added to the Chiefs salary (\$82,790) to cover dual salaries for a transition period in 2012.

**BARS Account No.:** **522.10.10.02**

**2009- \$38,250**

**2010- \$43,031**

**2011- \$45,720**

**2012- \$48,578**

**Subject:** **Career Captain**  
**\$48,578**

This position was changed in 2011 from an administrative work schedule to a shift schedule to complement as a second responder for the Duty Officer. This position works a 40 hour work week conducting four 10 hour work days. Duties consist of daily equipment checks, responding to 911 calls for service and typically is assigned administrative area.

**BARS Account No.:** **522.10.10.03**

**2009- \$26,000**

**2010- \$28,500**

**2011- \$28,500**

**2012- \$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. In 2009, the Financial Officer began paying all the bills, prepares the payrolls and other functions the Auditor & Treasurers offices used to perform.



**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.10.10.04

**2009- \$46,575**

**2010- \$46,575**

**2011- \$47,150**

**2012- \$0.00**

**Subject:** **Public Education Specialist**  
**0.00**

This full time position was eliminated in 2012.

**2012- \$40,000**

**Paid Responder Position**  
**\$0**

This responder position will use existing volunteers to be paid responders on a daily basis. This replaces the Public Education Specialist position.  
This is eliminated in 2013 & combined with the Firefighter Mechanic Maintenance position

**BARS Account No.:** 522.10.10.05

**2009- \$49,416**

**2010- \$50,940**

**2011- \$50,940**

**2012- \$50,940**

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

This represents the change from the Battalion Chief/Training Officer position to the shared Division Chiefs positions.

**BARS Account No.:** 522.10.10.06

**2009- \$287,742**

**2010- \$297,098**

**2011- \$297,109**

**2012- \$315,000**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**Subject:** **Firefighter/Paramedics**  
**\$318,900**

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. The 2011 increase in actual expenditures is the result of the paramedics taking their accrued vacation instead of "banking" it. This is expected to continue.

**BARS Account No.:** **522.10.10.07**

**2012-\$42,780**

**Subject:** **Administrative**  
**\$59,400**

Public Information/Human Resources/Admin Support \$40,400  
Public Information/Human Resources/Admin Support (part time) \$19,000

**BARS Account No.:** **522.10.10.08**

**2009- \$57,400**

**2010- \$85,200**

**2011- \$59,220**

**2012-\$16,800**

**Subject:** **Extra help**  
**\$44,100**

Rationale: This category includes the following:

- (3) Captains @ \$200 /mo = \$600/mo x 12 mo = \$7,200
- (7) Lieutenants @ \$100 /mo = \$700/mo x 12 mo = \$8,400
- (1) CPR Coordinator @ \$100/mo x 12 mo = \$1,200
- Assistant Training Officer Eliminated for 2010
- State Mobe wages, reimbursed = \$10,000
- Potential merit increases \$17,300

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.: 522.10.20**

**2009- \$92,300 (105,223.18)**

**2010- \$123,650 (124,514.19)**

**2011- \$126,200 (126,783.91)**

**2012- \$128,900**

**Subject: Personnel Benefits, Fire & EMS  
\$142,200**

<u>Labor &amp; Industries:</u>	\$15,500
<u>FICA:</u>	\$25,000
<u>Employment Security:</u>	\$ 3,500
<u>LEOFF II:</u>	\$26,500
<u>Nationwide Retirement Plan</u>	\$ 5,900
<u>Medical/Dental Insurance:</u>	\$61,600
<u>Life Insurance Policies:</u>	\$ 1,500
<u>Disability Policy:</u>	\$ 2,700

**BARS Account No.: 522-10-21**

**2009- \$9,000 (10,520.00)**

**2010- \$11,000 (12,520.00)**

**2011- \$14,500 (10,020.00)**

**2012- \$13,000**

**Subject: Personnel Benefits-  
Volunteer Shift meal per-diem  
\$10,300**

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.

**SAN JUAN COUNTY FIRE DISTRICT #2  
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**BARS Account No.:** **522.10.31**

**2009- \$7,500 (9,875.52)**

**2010- \$7,500 (9,290.86)**

**2011- \$10,000 (6,118.01)**

**2012-\$8,000**

**Subject:** **Admin Office Supplies**  
**\$6,400**

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.

**BARS Account No.:** **522.10.41**

**2009- \$11,730 (19,196.30)**

**2010- \$10,000 (10,759.80)**

**2011- \$10,400 (9,917.75)**

**2012-\$10,400**

**Subject:** **Professional Services**  
**\$11,800**

Computer Maintenance	\$4,600
On-site support updates/repair training	\$4,600
Web support	\$ 800
Box Document & Data Storage	\$1,800

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**

**2009- \$10,800 (14,828.43)**

**2010- \$18,040 (17,795.28)**

**2011- \$19,020 (22,566.32)**

**2012-\$20,000**

**Subject:** **Communications**  
**\$21,000**

Usage::  
Phone Century Tel = \$3,600  
Cell phones & air cards = \$10,800  
Opalco fiber optic = \$5,600

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.10.43**

**2009- \$6,000 (4,263.25)**

**2010- \$5,000 (6,763.94)**

**2011- \$5,000 (3,824.50)**

**2012-\$5,000**

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

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

**BARS Account No.:** **522.10.44**

**2009- \$1,000 (291.28)**

**2010- \$500 (40.00)**

**2011- \$500 (700.00)**

**2012-\$500**

**Subject:** **Advertising  
\$500**

Used for bid notices and legal advertisements.

**BARS Account No.:** **522.10.45**

**2009- \$60 (0.00)**

**2010- \$60 (56.00)**

**2011- \$60 (56.00)**

**2012-\$60**

**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  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.10.48

**2009- \$700 (0.00)**

**2010- \$0 (40.64)**

**2011- \$0 (57.13)**

**2012-\$0**

**Subject:** **Repair & Maintenance**  
**\$200.00**

Office machine repair & maintenance, keys and miscellaneous.

**BARS Account No.:** 522.10.49

**2009- \$8,494 (12,159.19)**

**2010- \$9,575 (9,213.00)**

**2011- \$21,866 (8,095.72)**

**2012-\$15,366**

**Subject:** **Fire & EMS Miscellaneous**  
**\$18,175**

**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: \$1,000
- ESO, annual software \$9,500
- Purchasing co-op membership \$200
- NFPA membership \$200

**FEES:**

- Key Bank card annual fees: \$175
- State & Federal Poster Compliance: \$150
- San Juan County Auditor Annual Admin. Fee: \$400
- Recruitment & background checks: \$1,000
- Uncategorized \$2,000

**BARS Account No.:** 522.10.64

**2009- \$8,000 (9,195.78)**

**2010- \$0**

**2011- \$0**

**2012-\$0**

**Subject:** **New Equipment**  
**\$0**

**SAN JUAN COUNTY FIRE DISTRICT #2  
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**BARS Account No.:**  
**2009- \$4,800 (1,133.39)**

**522.10.70**

**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  
2013 BUDGET NARRATIVE

# FIRE & EMS OPERATIONS

## 522.20

**2013 TOTAL: \$225,800**

**Total 2009- \$227,700 (233,879.13)**  
**Total 2010- \$213,300 (198,531.30)**  
**Total 2011- \$206,840 (194,083.57)**  
**Total 2012-\$210,900**



**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.20.20**

**2009- \$122,200 (121,032.00)**

**2010- \$119,800 (107,334.89)**

**2011- \$119,440 (116,782.68)**

**2012-\$110,400**

**Subject:** **Volunteer Benefits**  
**\$135,900**

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 \$11,000
- Disability & Accidental Life Policy \$ 6,000
- Self insured Medical Reimbursement Plan \$42,000
- Annual volunteer/member physicals \$37,500
- Board of Volunteer Firefighter annual pension plan \$ 4,000
- Employee Assistance Program \$ 1,400
- Volunteers Banquet & awards \$ 4,000
- Additional Volunteer medical benefits \$30,000

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.

**BARS Account No.:** **522.20.31**

**2009- \$35,000 (51,663.62)**

**2010- \$40,000 (37,929.13)**

**2011- \$40,500 (25,640.02)**

**2012-\$40,500**

**Subject:** **Operating Supplies**  
**\$25,000**

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

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No:** **522.20.32**  
**2009- \$10,000 (7,081.08)**  
**2010- \$6,000 (10,650.11)**  
**2011- \$6,100 (8001.32)**  
**2012-\$10,000**  
**Subject:** **Fire Apparatus Fuel**  
**\$10,000**

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

**BARS Account No.:** **522.20.35**  
**2009- \$2,500 (0.00)**  
**2010- \$2,500 (256.25)**  
**2011- \$2,500 (523.66)**  
**2012-\$2,500**  
**Subject:** **Small Tools & Minor Equipment**  
**\$300**

To be used for cleaning, replacement of lost or repair of damaged or destroyed equipment and tools.

**BARS Account No.:** **522.20.41**  
**2009- \$ 2,000 (0.00)**  
**2010- \$ 1,000 (100.00)**  
**2011- \$500 (0.00)**  
**2012-\$3,000**  
**Subject:** **Professional Services**  
**\$100**

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.\$2,500 added in 2012 to hire out hose testing

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.20.43

**2009- \$ 2,000 (762.51)**  
**2010- \$ 2,000 (2,113.43)**  
**2011- \$2,000 (941.89)**  
**2012-\$2,000**

**Subject:** **Reimbursed Expenses (Travel)**  
**\$1,500**

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.

**BARS Account No.:** 522.20.49

**2009- \$30,000 (30,515.00)**  
**2010- \$30,000 (37,875.00)**  
**2011- \$33,300 (42,194.00)**  
**2012-\$40,000**

**Subject:** **Misc.-Fire & EMS Volunteer  
Response Reimbursement**  
**\$53,000**

The response incentive was increased to \$15 for each call beginning in 2009, and \$20 in 2013.

**BARS Account No.:** 522.20.51

**2009- \$10,000 (11,259.97)**  
**2010- \$10,000 (17.40)**  
**2011- \$0 (0.00)**

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

Fire Marshalls Office now included in account 522.31

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.20.64

**2009- \$14,000 (11,564.95)**

**2010- \$ 2,000 (2,255.09)**

**2011- \$2,500 (0.00)**

**2012-\$2,500**

**Subject:** **New Equipment**  
**\$0**

This category covers new equipment for apparatus and tools for the responders.  
2012 combine with 522.20.35

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

# PREVENTION AND PUBLIC EDUCATION

## 522.30

**2013 TOTAL: \$13,925**

**2009- \$18,725 (17,198.08)**  
**2010- \$10,903 (10,456.88)**  
**2011- \$12,806 (9,590.48)**  
**2012- \$12,806**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.30.31**  
**2009- \$6,000 (5,780.04)**  
**2010- \$5,000 (4,240.51)**  
**2011- \$5,000 (5,326.18)**  
**2012- \$5,000**

**Subject:** **Public Education  
Operating Supplies  
\$4,500**

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**  
**2009- \$3,875 (3,844.85)**  
**2010- \$2,153 (4,041.32)**  
**2011- \$4,306 (2,803.14)**  
**2012- \$4,306**

**Subject:** **Professional Services  
\$2,475**

CPR & First Aid Instructors \$2,300  
FICA @ 7.65% = \$175

**BARS Account No.:** **522.30.42**  
**2009- \$6,100 (4,472.63)**  
**2010- \$3,000 (1,202.37)**  
**2011- \$3,000 (922.94)**  
**2012- \$3,000**

**Subject:** **Communications to Public  
\$6,600**

Usage:  
Quarterly news letter mailings  
Sounder & Orcas Issues website links  
Signs, banners & public informational sites  
Materials for presentations and displays

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.30.43  
**2009- \$1,000 (53.55)**  
**2010- \$500 (26.52)**  
**2011- \$250 (177.06)**  
**2012-\$250**  
**Subject:** **Travel**  
**\$100**

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

**BARS Account No.:** 522.30.49  
**2009- \$250 (341.90)**  
**2010- \$250 (130.17)**  
**2011- \$250 (361.16)**  
**2012-\$250**  
**Subject:** **Miscellaneous**  
**\$250**

Other items not provided for elsewhere

**BARS Account No.:** 522.30.64  
**2009-\$1,500 (2,705.11)**  
**2010- \$0 (815.99)**  
**2011- \$0 (0.00)**  
**2012-\$0**  
**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  
2013 BUDGET NARRATIVE

# FIRE MARSHAL

## 522.31

**2013 TOTAL: \$53,600**

**2011- \$51,600 (52,312.00)YTD**  
**2012-\$53,000**



**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.31.10  
**2011- \$33,600 (33,600.00)**  
**2012-\$33,600**  
**Subject:** Salaries  
\$33,600

**BARS Account No.:** 522.31.20  
**2011- \$13,300 (9,312.85)**  
**2012\_ \$9,800**  
**Subject:** Personnel Benefits  
\$11,800

**BARS Account No.:** 522.31.31  
**2011- \$1,500 (4,800.03)**  
**2012-\$2,800**  
**Subject:** Office & Operating Supplies  
\$4,000

**BARS Account No.:** 522.31.32  
**2011- \$3,200 (4,599.12)**  
**2012-\$4,800**  
**Subject:** Fuel, Vehicle & Travel  
\$4,000

**BARS Account No.:** 522.31.41  
**2012-\$2,000**  
**Subject:** Professional Services  
\$200

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

**FIRE & EMS  
TRAINING  
522.40**

**2013 TOTAL: \$74,990**

**2009- \$66,583 (64,252.25)**

**2010- \$70,521 (71,472.48)**

**2011- \$69,021 (68,059.63)**

**2012- \$68,900**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.40.10  
**2009-** \$5,000 (5,100.00)  
**2010-** \$5,500 (2,650.00)  
**2011-** \$5,500 (1,200.00)  
**2012-** \$2,700

**Subject:** **Training Stipend-Fire & EMS**  
**\$2,500**

This budget item is being reduced to reflect the actual expenditures of the last couple of years & change in emphasis in training.

**BARS Account No.:** 522.40.20  
**2009-** \$383 (390.16)  
**2010-** \$421 (405.99)  
**2011-** \$421 (138.39)  
**2012-** \$200

**Subject:** **Training Stipend Benefits**  
**\$200**

**BARS Account No.:** 522.40.31  
**2009-** \$6,000 (6,280.78)  
**2010-** \$6,500 (4,464.42)  
**2011-** \$6,500 (5,480.57)  
**2012-** \$5,000

**Subject:** **Training Operating Supplies**  
**\$4,500**

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. Textbooks and other class material for educational classes.

**BARS Account No.:** 522.40.41  
**2009-** \$21,000 (24,206.05)  
**2010-** \$24,900 (28,160.85)  
**2011-** \$25,400 (30,846.98)  
**2012-** \$28,000

**Subject:** **Professional Services**  
**\$36,290**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

King County EMS online	3500
Target Safety online	5000
Training Instructors,	4500
Live Fire Training	6000
Conference/Course Fees	8500
ESO Training	1490
Blue Card Training	6800
Miscellaneous	500

The increase in 2012 is due to moving funds from 522.40.10 (Training Stipend).

**BARS Account No.:** **522.40.43**  
**2009- \$11,000 (16,062.06)**  
**2010- \$14,000 (18,610.15)**  
**2011- \$15,000 (16,627.47)**  
**2012-\$15,000**

**Subject:** **Fire & EMS Training  
Travel  
\$16,000**

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.

**BARS Account No.:** **522.40.44**  
**2009- \$200 (0.00)**  
**2010- \$200 (0.00)**  
**2011- \$200 (0.00)**  
**2012-\$0**

**Subject:** **Advertising  
\$0**

Due to no expenditures in this area the budget amount is deleted.

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.40.49**

**2009- \$18,000 (11,220.00)**

**2010- \$18,000 (15,660.00)**

**2011- \$15,000 (13,403.00)**

**2012-\$17,000**

**Subject:**

**Volunteer Drill Reimbursements  
\$15,000**

Budget is raised by \$2,000 due to additional members & drills being offered for 2012.

**BARS Account No.:** **522.40.64**

**2009- \$5,000 (993.20)**

**2010- \$1,000 (1,521.07)**

**2011- \$1,000 (363.22)**

**2012-\$1,000**

**Subject:**

**New Equipment  
\$500**

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

New airway mannequins are being requested through Capital Funds as the expense will take this budget over the budgeted amount of \$1,000.

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

# FIRE CONTROL FACILITIES 522.50

**2013 TOTAL: \$72,800**

**2009- \$75,500 (77,809.22)**  
**2010- \$84,000 (65,864.35)**  
**2011- \$72,000 (74,756.98)**  
**2012- \$71,500**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.: 522.50.31**

**2009- \$4,000 (5,736.35)**

**2010- \$4,000 (6,398.55)**

**2011- \$6,000 (6,512.08)**

**2012-\$6,000**

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

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**

**2009- \$1,500 (792.04)**

**2010- \$1,500 (2,450.95)**

**2011- \$1,500 (941.31)**

**2012-\$1,500**

**Subject: Professional Services  
\$1,300**

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

**BARS Account No.: 522.50.45**

**2009- \$2,500 (2,416.40)**

**2010- \$2,500 (2,409.47)**

**2011- \$2,500 (2,432.19)**

**2012-\$2,000**

**Subject: Facility Leases  
\$2,000**

Property leases for stations 25& 27.

**BARS Account No.: 522.50.47**

**2009- \$39,000 (39,242.82)**

**2010- \$39,000 (37,163.65)**

**2011- \$40,000 (43,030.48)**

**2012-\$40,000**

**Subject: Utilities  
\$41,000**

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

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.50.48**  
**2009- \$21,000 (27,477.43)**  
**2010- \$35,000 (17,180.52)**  
**2011- \$20,000 (21,301.24)**  
**2012- \$20,000**

**Subject:** **Facility Repair & Maintenance**  
**\$22,000**

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**  
**2009- \$2,500 (0.00)**  
**2010- \$0 (0.00)**  
**2011- \$0 (0.00)**

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

Used for misc. facility improvements.

**BARS Account No.:** **522.50.64**  
**2009- \$5,000 (2,144.18)**  
**2010- \$2,000 (261.21)**  
**2011- \$2,000 (539.68)**  
**2012- \$2,000**

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

Used for furnishings, shelves, and kitchen appliances.



SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

**MAINTENANCE  
SERVICES  
522.51**

**2013 TOTAL: \$116,270**

**2009- \$109,837 (87,250.07)**

**2010- \$76,714 (84,262.10)**

**2011- \$78,558 (72,967.68)**

**2012-\$78,558**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** **522.51.10**

**2009-** \$3,456 (32,286.00)

**2010-** \$44,542 (46,910.00)

**2011-** \$46,500 (51,238.00)

**2012-** \$46,500

**Subject** **Wages, Maintenance**  
**\$78,500**

Firefighter Maintenance mechanic \$75,000  
Maintenance assistant 3,500

**BARS Account No.:** **522.51.20**

**2009-** (2,469.86)

**2010-** \$4,172 (850.48)

**2011-** \$3,558 (755.65)

**2012-** \$3,558

**Subject** **Maintenance Benefits**  
**\$12,170**

Payroll taxes on Maintenance wages

**BARS Account No.:** **522.51.31**

**2009-** \$5,000 (1,814.07)

**2010-** \$4,000 (3,052.74)

**2011-** \$3,000 (855.45)

**2012-** \$3,000

**Subject:** **Operating Supplies**  
**\$2,000**

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

**BARS Account No.:** **522.51.35**

**2009-** \$1,500 (894.66)

**2010-** \$1,500 (1,918.89)

**2011-** \$1,500 (-4.87)

**2012-** \$1,500

**Minor Equipment**  
**\$500**

Used for calibrating instruments and the replacement of hand tools.

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.51.41  
**2009-**\$62,256 (26,430.00)  
**2010-** \$0 (0.00)  
**2011-**\$0 (1,970.00)  
**2012-**\$0  
**Subject:** Professional Services  
\$0

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

**BARS Account No.:** 522.51.43  
**2009-** \$10,125 (6,445.02)  
**2010-** \$1,000 (1,258.03)  
**2011-** \$1,000 (580.40)  
**2012-**\$1,000  
**Subject:** Maintenance Travel  
\$600

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

**BARS Account No.:** 522.51.48  
**2009-** \$25,000 (16,205.05)  
**2010-** \$20,000 (29,987.37)  
**2011-** \$22,500 (17,385.98)  
**2012-**\$22,500  
**Subject:** Repairs-Parts, testing  
\$22,000

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 522.51.49  
**2009- \$500 (705.41)**  
**2010- \$500 (284.59)**  
**2011- \$500 (187.07)**  
**2012- \$500**

**Subject:** **Miscellaneous**  
**\$500**

Shipping costs for equipment sent out for repairs.

**BARS Account No.:** 522.51.64  
**2009- \$2,000 (0.00)**  
**2010- \$1,000 (0.00)**  
**2011- \$0 (0.00)**  
**2012- \$0**

**Subject:** **New and replacement Equipment**  
**0**

Replacement of existing shop equipment.

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

**EMERGENCY  
MEDICAL AID  
AMBULANCE  
526.20**

**2013 TOTAL: \$73,528**

**2009- \$81,350 (84,441.63)**

**2010- \$79,084 (82,631.07)**

**2011- \$82,884 (66,560.20)**

**2012- \$81,584**

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 526.20.31  
**2009-** \$25,000 (32,427.64)  
**2010-** \$30,000 (31,683.68)  
**2011-** \$31,500 (27,314.11)  
**2012-**\$30,000  
**Subject:** Operating Supplies  
\$28,000

EMS operating supplies, disposable items, Pharmaceuticals, Oxygen

**BARS Account No:** 526.20.32  
**2009-** \$5,000 (3,568.12)  
**2010-** \$3,500 (3,754.26)  
**2011-** \$3,800 (3,903.55)  
**2012-**\$4,000  
**Subject:** Ambulance Fuel  
\$4,200

**BARS Account No.:** 526.20.35  
**2009-** \$750 (0.00)  
**2010-** \$500 (0.00)  
**2011-** \$500 (172.01)  
**2012-**\$500  
**Subject:** Small tools & minor equipment

ii

**BARS Account No:** 526.20.41  
**2009-** \$32,200 (34,093.26)  
**2010-** \$32,500 (32,499.96)  
**2011-** \$32,500 (32,499.96)  
**2012-**\$32,500  
**Subject:** Professional Services  
\$33,475

Medical control contract with Dr. Sullivan including consulting on every call, Continuing Ed for paramedics & Run Reviews for all EMT's and First Responders.

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.: 526.20.43**

**2009- \$4,000 (6,737.07)**

**2010- \$4,000 (7,831.83)**

**2011- \$6,000 (1,390.89)**

**2012- \$6,000**

**Subject: EMS Off-Island Transports  
\$5000**

WA State ferry fare and Sheriff boat fee.

**BARS Account No.: 526.20.44**

**2009- \$2,400 (2,353.00)**

**2010- \$2,584 (2,260.65)**

**2011- \$2,584 (1,007.65)**

**2012- \$2,584**

**Subject: Volunteer Per Diem  
Reimbursement for EMS transports  
\$2,153**

Estimate 10 transports x 2 EMTs x \$100= \$2,000  
FICA @ 7.65% = \$153

**BARS Account No.: 526.20.48**

**2009- \$7,000 (5,107.69)**

**2010- \$5,000 (3,960.53)**

**2011- \$5,000 (272.03)**

**2012- \$5,000**

**Repair & Maintenance  
\$200**

**BARS Account No.: 526.20.64**

**2009- \$5,000 (154.85)**

**2010- \$1,000 (640.16)**

**2011- \$1,000 (0.00)**

**2012- \$1,000**

**Subject: New Equipment  
\$500**

Replacement and additional equipment

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

# COMMUNICATIONS

## 528.10

**2013 TOTAL: \$47,200**

**2009- \$52,597 (57,071.12)**  
**2010- \$56,000 (42,813.48)**  
**2011- \$51,312 (47,274.03)**  
**2012- \$53,395**



**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 528.10.31

**2009- \$500 (2,039.58)**

**2010- \$2,500 (1,607.55)**

**2011- \$2,500 (681.82)**

**2012-2,500**

**Subject:** **Operating Supplies**

**\$500**

Used for radio & pager batteries.

**BARS Account No.:** 528.10.45

**2009- \$3,000 (2,791.68)**

**2010- \$3,000 (2,850.56)**

**2011- \$2,880 (2,880.00)**

**2012-\$2,880**

**Subject:** **Rentals**

**\$3,000**

Used for the Mount Constitution antenna lease.

**BARS Account No.:** 528.10.48

**2009- \$4,500 (2,327.96)**

**2010- \$3,000 (2,289.43)**

**2011- \$3,000 (3,417.74)**

**2012-\$3,000**

**Subject:** **Repair & Maintenance**

**\$ 2,500**

Used for Minitor and two-way radio repairs.

**BARS Account No.:** 528.10.50

**2009- \$37,597 (37,527.00)**

**2010- \$39,500 (32,889.96)**

**2011- \$34,932 (34,932.00)**

**2012-\$37,015**

**Subject:** **Sheriff's Contract/Dispatch**

**\$38,200**

Annual contract for dispatch services.

**SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE**

**BARS Account No.:** 528.10.64

**2009-\$7,000 (12,384.90)**

**2010- \$8,000 (3,175.98)**

**2011- \$8,000 (5,362.47)**

**2012-\$8,000**

**Subject:** New Equipment/Communications  
**\$ 3,000**

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

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

# BOND FUND

## 597.00

**2013 TOTAL: \$0**  
**13<sup>th</sup> year of 14 year bond debt service**  
**The bond was fully paid off in 2012**

**BARS Account No.: 597.10.00**

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

**2010- \$205,890 (585,540.00)**

**2011- \$188,300 (187,970.00)**

**2012-\$184,400**

**Subject: Transfer to Bond Fund**  
**\$0**

**12 th of 14 payments**

**The 2013 and 2014 Bond payments were paid in December 2010.**

**The 2012 Bond payment will be the FINAL Bond Payment**

SAN JUAN COUNTY FIRE DISTRICT #2  
2013 BUDGET NARRATIVE

# CAPITAL PROJECTS FUND 594.22

**2013 Total: \$300,000**

**Equipment: Upgrades & Replacements**

Requested Items:

¾ ton Utility 4X4 Pickup used	\$20,000	
50 VHF Radios	87,500	
Telephone System	25,000	
Computers & Software	8,000	
ESO Reporting System, hardware	17,995	
ESO Reporting System, software	10,176	
Digital Combustion software, Bluecard	3,450	
Glidescope	12,000	
Other Equipment	25,379	\$209,500

**Facilities: Station 24**

Completion of main floor & upstairs area (uncompleted in 2012) \$10,000

**Facilities: Station 21**

Painting of Station 21 and replace shingles on gabled ends	\$20,000
Alteration of driveway entrance for main door and modification of ramp/stairs to back door	\$20,000
Repair of culvert, main entrance	\$13,500
Concrete repairs, aprons	\$ 7,000

**Facilities: Station 23**

\$20,000

Windows, heater, upgrades, Bathroom, App Bay ceiling repair of sheetrock.  
Finish driveway with gravel and compaction.