

JD 2019 EXPENSE BUDGET  
OKANOGAN COUNTY

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Account Number	2015 Actuals	2016 Actuals	2017 Actuals	2018 FINAL	2018 Actuals	2019 FINAL
655 FIRE DISTRICTS						
006 FIRE DISTRICT #6						
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100 GENERAL						
100.592.22.85.00 DEBT REGISTRATION COST	295	0	340	0	0	0
<b>Total GENERAL</b>	295	0	340	0	0	0
110 ADMINISTRATION						
110.522.10.11.01 SECRETARY FEE	12,000	14,001	6,055	12,000	7,077	12,000
110.522.10.11.03 CHIEF/COMMISSIONERS	264,485	369,865	325,398	325,000	167,476	293,000
110.522.10.20.01 FICAMEDICARE	7,734	9,827	6,536	9,500	3,766	8,000
110.522.10.20.02 RETIREMENT	13,457	18,930	15,427	16,000	5,947	16,000
110.522.10.20.03 MEDICAL/DENT/VISION/LIFE	44,977	42,475	67,655	45,000	31,982	47,500
110.522.10.20.04 L&I	14,768	18,262	13,958	15,000	17,885	24,000
110.522.10.20.07 EMPLOYMENT SECURITY	376	347	275	500	200	500
110.522.10.20.08 DEFERRED COMP	10,800	10,800	11,700	12,000	5,600	12,000
110.522.10.31.00 OFFICE SUPPLIES	3,096	2,092	1,866	3,000	2,486	3,000
110.522.10.41.00 PROF SVCS. LEGAL/AUDIT	71,973	16,023	32,689	40,000	5,666	40,000
110.522.10.42.00 COMMUNICATIONS	29,951	15,757	23,054	25,000	14,374	25,000
110.522.10.43.00 TRAVEL	3,017	2,944	0	3,000	0	3,000
110.522.10.44.00 ADVERTISING	417	169	393	500	2,028	1,000
110.522.10.48.00 REPAIRS & MAINTENANCE	300	37	851	1,500	0	1,000
110.522.10.49.00 MISCELLANEOUS	90	0	636	1,000	977	1,000
110.522.10.49.01 DUES	8,066	3,910	1,745	3,000	3,681	5,000
110.591.22.78.00 WA. STATE LOAN PRINCIPAL	128,856	90,778	94,240	145,500	134,999	80,500
110.592.22.83.00 WA. STATE LOAN INTEREST	25,950	22,505	23,068	30,000	16,229	23,500
<b>Total ADMINISTRATION</b>	640,313	638,722	625,546	687,500	420,373	596,000

120 FIRE SUPPRESSION

120.522.20.20.09	VOL FIREMENS PENSION	1,260	3,690	1,070	1,500	1,140	1,500
120.522.20.20.11	UNIFORMS & CLOTHING	8,376	7,668	13,419	9,000	3,608	10,000
120.522.20.21.00	FIREMENS DISABILITY INS	1,180	1,350	0	1,400	0	1,000
120.522.20.31.02	OPERATING SUPPLIES	7,590	5,345	5,213	7,000	7,075	8,000
120.522.20.31.03	FACIL R&M SUPPLIES	478	1,948	7,785	6,000	0	6,000
120.522.20.31.04	DEPT. EQUIPMENT SUPPLIES	13,764	8,866	179,170	12,000	9,497	12,000
120.522.20.32.00	FUELS	24,587	17,190	28,371	30,000	17,268	30,000
120.522.20.35.00	SMALL TOOLSMINOR EQUIP	1,237	2,042	698	2,000	0	2,000
120.522.20.45.00	RENTALS	196	235	0	500	0	500
120.522.20.46.00	INSURANCE	22,030	21,758	0	24,500	0	26,500
120.522.20.48.00	TRUCK MAINTENANCE	21,484	37,029	49,254	25,000	17,612	30,000
120.522.20.49.00	MISCELLANEOUS	1,443	648	337	500	287	500
120.522.20.49.01	TRAINING	2,049	3,935	1,138	4,000	4,657	6,000
120.522.20.49.02	FIREFIGHTER RUN REIMBURSEMENT	16,245	16,425	14,220	18,000	0	18,000
120.594.22.64.00	MACHINERY & EQUIPMENT	0	8,175	159,673	464,918	170,268	591,088
<b>Total</b>	<b>FIRE SUPPRESSION</b>	<b>121,919</b>	<b>136,304</b>	<b>460,348</b>	<b>606,318</b>	<b>231,412</b>	<b>743,088</b>

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122	ALARM SYSTEM						
122.528.20.35.00	SMALL TOOLSMINOR EQUIP	0	0	764	500	0	500
122.528.20.42.00	COMMUNICATIONS	3,053	8,899	2,096	3,500	1,758	3,500
122.528.20.48.00	REPAIRS & MAINTENANCE	8,287	1,967	5,977	3,500	5,973	5,000
122.594.28.64.00	MACHINE & EQUIPMENT	0	0	0	2,000	96	2,000

<b>Total</b>	<b>ALARM SYSTEM</b>	<b>11,340</b>	<b>10,866</b>	<b>7,309</b>	<b>9,500</b>	<b>7,827</b>	<b>11,000</b>
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150	FACILITIES						
150.522.50.31.00	REPAIR & MAINT SUPPLIES	361	0	0	500	0	500
150.522.50.45.00	RENTALS & LEASES	0	0	0	10,000	0	10,000
150.522.50.47.00	UTILITIES	12,688	12,250	14,175	15,000	9,878	15,000
150.522.50.48.00	REPAIRS & MAINTENANCE	706	1,998	1,700	2,000	1,787	2,000
150.594.50.62.00	BUILDINGS	0	0	0	50,000	0	50,000

<b>Total</b>	<b>FACILITIES</b>	<b>13,755</b>	<b>14,248</b>	<b>15,875</b>	<b>77,500</b>	<b>11,665</b>	<b>77,500</b>
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222 \*\*\* Title Not Found \*\*\*

222.594.28.64.00 EQUIPMENT

	0	7,997	0	0	0	0
<b>Total</b>	*** Title Not Found ***	0	7,997	0	0	0

<b>Total</b>	<b>FIRE DISTRICT #6</b>	787,622	808,137	1,109,418	1,380,818	671,277	<b>1,427,588</b>
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