FIRE DEPARTMENT 2023-2024

BUDGET CODE		PROGRAM	Budget Details	Estimated 2023-24	
				$ 2,468,819.00	
4230-101		**SALARIES**		$ 1,602,860.00	
4230-102		**OVERTIME**	13Days-Special Events@$2000 per day:**$26,000**/FireOperations:CareerDay24HRS,BurnOps100HRS,TuacahnStandby40HRS,EMSOrientations96HR,Admin Meetings [10people*6HRS 2xYearly=120HRS],[Total=740HRS@$35HR=**$25,900**]/EMSOperations:AHA**$6400**,CommiteeMeetings 48HRS,EMS Director Meetings 150HRS[198HRS@$35=**$6,930**]/Leave:Vacation,Sick,Holiday,ModifiedWk[@2,880HRSYearly*$37=$106,560	$ 109,790.00	
4230-103		**FICA**		$ 131,018.00	
4230-104		**RETIREMENT**	URS, Matching	$ 186,459.00	
4230-105		**INSURANCE**	Workers Comp, Health Care	$ 387,349.00	
4230-106		**FLSA**	(156hrs Per Employee*15FT=2,340 Hours Annually @ avg. $13.00 1/2 time wage)	$ 33,843.00	
4230-107		**UNIFORMS**	($700.00*25 Employees)	$ 17,500.00	
4230-200		**CAPITAL OUTLAY**		**$ 78,251.00**	
	201	Vehicles	(M32 Wrap - To Match Current Fleet)	$ 10,000.00	(10,000.00)
	202	Firefighting PPE	(5-Sets Turnouts $2400, 24 Cancer Block FF Hoods $3,624, 13-Sets SF Boots, 5 FF Helmets, 83 Total Missing Wildland Items $8,400, Outstanding Uniforms Scheduled Staff $18,497	$ 50,321.00	
	203	Firefighting Hose	(Expired 3" [96-2.5"x50'=$18,240],[10-2.5"25'=$1,150]. [46-1.75"x50'=$6,440], [10-1.75"x12'=$1,300],Shipping$800)	$ 27,930.00	
	204	KNG Wildfire Radios	(BK VHF Wildland Radios 10-Handheld $15,250 2-Mobiles Radios $4,498, Accessory Components $6945)	$ 26,693.00	(26,693.00)
	209	Vortex Rescue POD	(Arizona Vortex Rescue POD $5,000)	$ 5,000.00	(5,000.00)
4230-300		**ADMINISTRATION**		**$ 22,179.00**	
	301	Travel & Meetings	(Utah Chiefs Conference Salt Lake, Hotel $1200, Food $600)	$ 1,800.00	
	302	Printing Services	(Preston Print Contract $3,089, Annual Maintenance $1000)	$ 4,089.00	
	303	Membership Dues	(IAFC $600)	$ 600.00	
	304	Subscriptions	(Daily Dispatch Recruit Advertisement $2000, BW Print Works Shift Calanders $750)	$ 2,750.00	
	305	Events	(Badge Pinnings $600, Summer Party $1,500, FD Christmas Part $2,500, City Lunch $600)	$ 5,200.00	
	306	Contract Services	(Credit Card Fees $500, Computech $2,500)	$ 3,000.00	
	307	Legal Services	(Ence Attorney Fees $240hr*10hours a year)	$ 2,240.00	
	308	Operating Supplies	(Patches $250, Badges $500, Stationary $500, Water $250, Events & Meeting Food $1000)	$ 2,500.00	
4230-400		**COMMUNITY RELATIONS**		**$ 3,570.00**	
	401	PR Supplies	(Positive Promotions Hats, Color Books, Badges $500)	$ 500.00	
	402	Open House	(October Fire Safety Month, Food, Publications, Banners, Equip. Rental)	$ 2,000.00	
	403	Operating Supplies	(Logo POP-UP Tents $2,850, 2-Tables $570, Chilli Event Food $500)	$ 3,920.00	(2,850.00)
4230-500		**EMERGENCY MEDICAL SERVICES**		**$ 120,100.00**	
	501	Travel & Meetings	(Medic School Hotels $600, Food $500,)	$ 1,100.00	
	502	Education	(Paramedic Sponsors $13,000 UBEMS Required, American Heart $2,000)	$ 15,000.00	
	503	Professional Services	(MED USA Billing $18,000, Dr. Foster $15,000)	$ 33,000.00	
	504	Medical Supplies	(PPE, Gloves, Medications etc)	$ 50,000.00	
	505	Licensing Fees	(Utah BEMS $17,000, National Registry $1000)	$ 18,000.00	
	506	Contract Services	(ECG Monitor Servicing $2000, Gurney Servicing $1000)	$ 3,000.00	
4230-600		**FIRE SUPPRESSION**		**$ 29,300.00**	
	601	Small Tools & Equipment	(Nozzles Combo $4,500, Smooth $1,840/K-12 Saw $1,800/Diamond Blades $800)	$ 8,940.00	
	602	Safety Gear Maintenance	(Hoods $750, Gloves $400, Lights $200, Eye Protection $800, 5-Masks $1,850)	$ 4,000.00	
	603	Contracts Services	(SCBA $1,800, SCBA Hydro $1,750, Hurst Service $1,000, Pump Test $2,000, Ladder Test $1,000, SCBA Fit Test $1,750, 20 Bottles $1,300)	$ 10,600.00	
	604	Wildland Tools & Equipment	(2-Chain Saws $2,200/Chain & Oil $380)	$ 2,580.00	
	605	Wildland PPE Maintenance	(24-Gloves $480/2-Boots $900/5-Packs $1800)	$ 3,180.00	
4230-700		**FIRE TRAINING**		**$ 13,400.00**	
	451	Education	(FDIC Costs $1400, 7-day Hotel $ 2100, Airfair $2000/UFRA Winter Fire School $1000)	$ 6,500.00	
	452	Testing Supplies	(UFRA Certs, Test Fees)	$ 1,000.00	
	453	Stationary	(Postage, Test Forms, Paper, Printing)	$ 150.00	
	454	Operating Supplies	(Nails $100, Lumber $2500, Tools $150, Saw Chains $400, Oil $100, IFSTA Training Manuals $2500)	$ 5,750.00	
4230-800		**HEALTH & WELLNESS**		**$ 3,000.00**	
	801	Contract Services	(Annual Service of Gym Equipment)	$ 500.00	
	802	Medical & Drug Testing	(DOT, DAT, WorkMED)	$ 1,500.00	
	803	Operating Supplies	(Chalk, Bars, Bands)	$ 1,000.00	
4230-900		**RESPONSE PLANNING**		**$ 45,950.00**	
	901	Cellular Technology	(7-MDC Craddle Points $5000, 10-Cell Phones[$100*10] $10,000)	$ 15,000.00	
	902	Operation & Maint	(Tablets $1500, Batteries $500, EVS Repairs $3500)	$ 5,500.00	
	903	Contract Services	(Active$2000, Waco. Dispatch$12,000, ESRI GIS $150, GIS Cloud $150, First Arriving $1650, ESO $9000, Grants$500)	$ 25,450.00	
4230-1000		**RISK REDUCTION**		**$ 8,300.00**	
	1001	Education	($1,800 SFM Vegas Plan Review Seminar 7-days, Hotels $2,100/Con & Mark)	$ 3,900.00	
	1002	Code Publications	(International Fire Code $600, NFPA $2,100)	$ 2,700.00	
	1003	Contract Services	(Alliance Extinguisher Servicing $700)	$ 700.00	
	1004	Emergency Management	(Sandbag Program)	$ 1,000.00	
4230-1100		**SPECIAL OPERATIONS**		**$ 32,800.00**	
	1101	Education	(Rope Rescue Tech Class $4000-3 Captains)	$ 12,000.00	
	1102	Tools & Equipment	(Rope, Hardware, Rope Washers, Webbing $9,800/Skedco $4000)	$ 13,800.00	
	1103	Contract Services	(HAZMAT Gas Monitor Servicing 5x$300)	$ 1,500.00	
	1104	TECC Supples	(4-Kits, Bags, Supplies $3,500)	$ 3,500.00	
	1105	Safety Gear	(Tags, Lights, Glasses, Light Sticks)	$ 2,000.00	
4230-1200		**STATION OPERATIONS**		**$ 42,120.00**	
	1201	31 Station Supplies	(Waxi$1500,DrinkingWater$1200,Stationary$500,BedCovers$200,VehicleCareSuppl.$400,KitchenSupplies$500,TurnoutWasherSoap$1000, BottleStorage$270)	$ 5,570.00	
	1202	31 Contract Services	(ALSCO$1400,HVAC$500)	$ 1,900.00	
	1203	31 Operation & Maintenance	(GarageDoors$1500,Filters$200,Floors$1500,Lights$100,ElectricalRepairs$500,PlumbingRepairs$1500,ApplianceRepairs$2000)	$ 7,300.00	
	1204	31 Utilities	(PER METABASE)	$ 8,500.00	
	1205	32 Contract Services	(ALSCO$1200,Floors$1500)	$ 2,700.00	
	1206	32 Station Supplies	(Waxie$250,KitchenSupplies$1000,Appliances3Fridge$7000,Bedding$200,VehicleCare$400)	$ 8,850.00	
	1207	32 Operation & Maintenance	(GarageDoors$1500,Filters$200,Floors$1500,Lights$100,ElectricalRepairs$500,PlumbingRepairs$1500,ApplianceRepairs$2000)	$ 7,300.00	
4230-1300		**VEHICLE OPERATIONS**		**$ 88,300.00**	
	1301	Operations & Maintenance	(3Vehicles-LightOil_Brakes_Rotate$3000,16-LightTires$4,800,8-HeavyTires$8000,12-Batteries$3600,7-RigsHeavyOil_Brakes_Trans$15000,MISC Repairs_Gauges,Switches,Valves,Tanks,Airbrakes_Fabrication$10000)	$ 44,400.00	
	1302	Fuel	(Diesel, GasolinePER METABASE2022)	$ 40,000.00	
	1303	Improvements	(Tool Organizer, Slide Tray)	$ 3,900.00	
4230-1400		**VOLUNTEER PROGRAMS**		**$ 2,500.00**	
	1401	Uniforms	(7 Reserves Misc. Missing Items)	$ 11,317.00	(11,317.00)
	1402	Safety Gear	(1-Turnout$3000,3-Helmets$900,5-SetsBoots$2000,15-Masks$6000)	$ 11,900.00	(11,900.00)
	1403	Education	(UFRA FF1,FF2,ADO)	$ 1,000.00	(1,000.00)
	1404	Fire Explorers	(Publications, 10-WorkGloves, 10-Helmets)	$ 2,500.00	
	1405	Operations	(Fit Test*15)	$ 1,500.00	(1,500.00)
	1406	Stipends	(Station 32Shifts/120-12HR Shifts Yearly/$100day*120=$12000,CallOut4xMonth$3600)	$ 15,600.00	(15,600.00)
	1407	Wages	(Station 32Shifts/120-12HR Shifts Yearly/$14hr*1440HoursYearly=$20,160)	$ 20,160.00	(20,160.00)
					(106,020.00)

BUDGET SUMMARY		%
Personnel Compensation	$ 2,468,819.00	87.67%
Operations	$ 347,192.00	12.33%
2023 Budget Total	**$ 2,816,011.00**	100.00%
2023 Capital Projects	$ 78,251.00	2.78%