| Fire | | | | | | |
|---|---|---|---|---|---|---|
| Account No. | | 2023 Actual | 2024 Actual | 2024 Budget | 2024 Projected | 2025 Budget |
| Expenditures | | | | | | |
| 10.4230-110 | SALARIES & WAGES | 1,412,367.09 | 1,173,343.00 | 1,512,209.00 | 1,512,209.00 | 1,525,256.00 |
| 10.4230-115 | FLSA | 23,658.36 | 14,695.00 | 38,435.00 | 38,435.00 | 35,699.00 |
| 10.4230-120 | SALARIES & WAGES - P/T | - | - | - | - | 30,000.00 |
| 10.4230-125 | OVERTIME | 116,385.26 | 100,696.00 | 113,155.00 | 125,000.00 | 80,016.00 |
| 10.4230-130 | OVERTIME - WILDLAND | - | 141,340.56 | - | 141,341.00 | 140,000.00 |
| 10.4230-131 | FICA | 116,478.65 | 109,983.00 | 124,503.00 | 124,503.00 | 122,803.00 |
| 10.4230-132 | RETIREMENT | 168,200.70 | 143,386.00 | 203,543.00 | 230,543.00 | 230,577.00 |
| 10.4230-133 | INSURANCE | 322,568.24 | 271,839.00 | 352,322.00 | 352,322.00 | 396,161.00 |
| 10.4230-135 | UNIFORMS | 33,313.27 | 17,219.00 | 17,500.00 | 17,500.00 | 21,500.00 |
| 10.4230-200 | ADMINISTRATION | 25,684.37 | 13,965.00 | 22,179.00 | 22,179.00 | 9,800.00 |
| 10.4230-250 | VEHICLE OPERATIONS | 84,477.70 | 70,296.00 | 88,300.00 | 88,300.00 | 88,400.00 |
| 10.4230-300 | COMMUNITY RELATIONS | - | 3,402.11 | 3,570.00 | 4,500.00 | 500.00 |
| 10.4230-350 | HEALTH & WELLNESS | 430.50 | 13,269.00 | 11,500.00 | 17,500.00 | 21,000.00 |
| 10.4230-400 | EMERGENCY MEDICAL SERVICES | 134,805.82 | 82,732.00 | 120,100.00 | 120,000.00 | 159,500.00 |
| 10.4230-500 | FIRE SUPPRESSION | 36,530.02 | 21,467.00 | 29,300.00 | 29,300.00 | 26,600.00 |
| 10.4230-525 | WILDLAND FIRE SUPPRESSION | - | 58,586.62 | 42,100.00 | 58,587.00 | 42,100.00 |
| 10.4230-550 | FIRE TRAINING | 22,423.04 | 10,025.12 | - | 16,400.00 | 11,250.00 |
| 10.4230-575 | VOLUNTEER PROGRAMS | - | 2,431.80 | 2,500.00 | 2,500.00 | 6,200.00 |
| 10.4230-600 | RESPONSE PLANNING | 19,138.82 | 32,615.00 | 45,950.00 | 45,950.00 | 44,150.00 |
| 10.4230-650 | RISK REDUCTION | - | 3,261.68 | 8,300.00 | 8,300.00 | 12,200.00 |
| 10.4230-675 | SPECIAL OPERATIONS | - | 6,024.10 | 32,800.00 | 6,500.00 | 1,500.00 |
| 10.4230-700 | CAPITAL OUTLAY | 50,380.34 | 120,597.94 | 78,251.00 | 120,598.00 | 152,000.00 |
| 10.4230-775 | STATIONS OPERATIONS | 37,947.69 | 39,844.00 | 42,120.00 | 50,000.00 | 50,268.00 |
| 10.4230-810 | PRINCIPAL ON BONDS | - | - | - | | - |
| 10.4230-820 | INTEREST ON BONDS | 454.01 | - | - | | - |
| 10.4230-825 | LEASE PAYMENTS | 3,116.94 | 46,977.00 | 9,360.00 | 46,528.00 | 13,720.00 |
| Total Expenditures | | 2,608,360.82 | 2,497,995.93 | 2,897,997.00 | 3,178,995.00 | 3,221,200.00 |
| Revenue | | | | | | |
| 10.3422-000 | WILDLAND FIRE | 9,099.06 | 155,600.68 | - | 158,592.00 | 330,000.00 |
| 10.3425-000 | FIRE SERVICE FEES | - | - | - | - | 30,000.00 |
| 10.3426-000 | AMBULANCE CHARGES | 155,121.95 | 116,213.30 | 162,500.00 | 175,073.33 | 400,000.00 |
| Total Revenue | | 164,221.01 | 271,813.98 | 162,500.00 | 333,665.33 | 760,000.00 |
| Net | | | | | | |
| Expenditures - Revenues | | 2,444,139.81 | 2,149,577.18 | 2,709,797.00 | 2,845,329.67 | 2,414,216.00 |
| Ivins % | | 1,368,718.29 | 1,203,763.22 | 1,517,486.32 | 1,593,384.61 | 1,351,960.96 |