ESD OPERATIONS EXPENSE RECONCILIATION **AS OF:** **5/8/2024**

17480

	FY 25 Proposed Budget				Fire vs. Amb	Percent Change Compared to
OPERATIONS	**TOTAL**	**DISTRICT**	**CITY**	**AMB**	split per	**FY23 Actual**
PERSONNEL						
4100 Salaries -Fulltimers	2,109,000	370,492	726,188	1,012,320	48/52	
4107 Merit Removed	-	0	0	0	48/52	
4106 Certification Raises	30,000	5,270	10,330	14,400	48/52	
4109 New-Hire Budget-Hire in April 2024	-	0	0	0	48/52	
4111 PC --City Fire	7,000	0	7,000	0	city only	
4112 PC --District Fire	6,000	6,000	0	0	Dist only	
4113 PC --Training Fire	7,000	2,365	4,635	0	fire only	
4114 PC --EMS (inc. training)	25,000	0	0	25,000	amb only	
4115 PC --ESD Shift Coverage	340,000	59,728	117,072	163,200	48/52	
4116 PC Non Shift Proj./Meetings	6,200	1,089	2,135	2,976	48/52	
4117 PC ST1 Bld Mnt/Shared All 3	700	233	233	233	3-WAY	
4120 Janitor	8,800	2,933	2,933	2,933	3-Way	
4150 Overtime-- Fulltimers Shift Coverage OT/HT	193,000	33,905	66,455	92,640	48/52	
4151 Overtime-- Fulltimers City	600	0	600	0	city only	
4152 Overtime-- Fulltimers District	800	800	0	0	Dist only	
4153 Overtime-- Fire Training	6,800	2,297	4,503	0	fire only	
4154 Overtime-- Fulltimers EMS	7,500	0	0	7,500	amb only	
4156 FT non-shift Projects & Meetings	15,000	2,635	5,165	7,200	48/52	
4157 St 1 Building Maint. Labor	-	0	0	0	3-WAY	
4158 Comp Time OT (Normally Credit)	-	0	0	0	48/52	
4160 Part-timers	35,000	6,149	12,051	16,800	48/52	
4165 Paramedic Prog PT Wage AMB	66,500	0	0	66,500	amb only	
4190 Accrued Leave/Vacation Buyout/W-C Refund	48,000	8,432	16,528	23,040	48/52	
4200 Benefits-- Fulltimers	1,257,600	220,925	433,027	603,648	48/52	
4201 Benefits-- PC	40,500	7,174	13,546	19,781	pd call time	
4202 Benefits-- Vol Disability	5,900	1,045	1,973	2,882	pd call time	
4203 BENEFITS-Paramedic Prog Amb	15,000	0	0	15,000	amb only	
4250 W/C Claims Surcharge	16,000	2,811	5,509	7,680	48/52	
4251 W/C Refund	28,000	4,919	9,641	13,440	48/52	
4260 Unemployement Benefits	-	0	0	0	48/52	
4270 Uniforms-Full Time	12,000	2,108	4,132	5,760	48/52	
4271 Uniforms-Paid Call	18,600	3,290	6,218	9,092	pd call time	
4290 Wellness/Recreation Programs	4,200	738	1,446	2,016	48/52	
TOTAL PERSONNEL	**4,310,700**	**745,338**	**1,451,320**	**2,114,041**		**20.95%**
OTHER OPERATIONS						
4300 Supplies-Fire Only	11,000	3,716	7,284	0	fire only	
4313 Supplies-Paramedic Program	24,000	0	0	24,000	amb only	
4314 Supplies-Building	10,000	3,333	3,333	3,333	3-WAY	
4315 Supplies-Archer	100	100	0	0	Dist only	
4316 Supplies-Sugar City	100	100	0	0	Dist only	
4317 Supplies-Ambulance Only	60,000	0	0	60,000	amb only	
4318 Supplies-Personnel & Office	15,000	2,635	5,165	7,200	48/52	
4319 Supplies from Grants	-	0	0	0	amb only	
4334 Turn-out Gear	47,000	15,878	31,122	0	fire only	
4351 Gas & Oil -Fire	30,000	10,135	19,865	0	fire only	
4352 Gas & Oil -Archer	1,000	1,000	0	0	Dist only	
4353 Gas & Oil-Sugar	500	500	0	0	Dist only	
4354 Gas & Oil -Ambulance	22,000	0	0	22,000	amb only	
4389 Small Tools/Paramedic Prg AMB	7,000	0	0	7,000	amb only	
4395 Small Tools/Small Equip.	10,000	1,757	3,443	4,800	48/52	
4396 Small Tools/Small Equip.	7,000	2,365	4,635	0	fire only	
4397 Small Tools/Small Equip.	-	0	0	0	Dist only	
4398 Small Tools/Small Equip.	5,000	0	0	5,000	amb only	
4399 Small Tools/Small Equip.	8,500	2,833	2,833	2,833	3-WAY	
4400 Hired Work-Drugs/Background/Consult	500	88	172	240	48/52	
4409 Ambulance Transport Costs	9,000	0	0	9,000	amb only	
4434 Hired Work - 48/52	-	0	0	0	48/52	
4436 Hired Work- District	7,000	7,000	0	0	Dist only	

ESD OPERATIONS EXPENSE RECONCILIATION **AS OF:** **5/8/2024**

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FY 25 Proposed Budget					Fire vs. Amb	Percent Change Compared to
OPERATIONS	TOTAL	DISTRICT	CITY	AMB	split per	FY23 Actual
4437 Hired Work - Fire	1,500	507	993	0	fire only	
4438 Hired Work-- Ambulance Coll.	105,000	0	0	105,000	amb only	
4439 Hired Work- All 3	800	267	267	267	3-WAY	
4446 Sherriff Dispatch	312,900	54,968	107,740	150,192	48/52	
4460 Insurance -Personnel Liability	45,400	7,976	15,632	21,792	48/52	
4463 Insurance -Fire Equipment	4,800	1,622	3,178	0	fire only	
4465 Insurance -Building only	5,400	1,800	1,800	1,800	3-WAY	
4466 Insurance -Archer	1,900	1,900	0	0	Dist only	
4467 Insurance -Sugar City Bldg	1,500	1,500	0	0	Dist only	
4471 Training -Ambulance Only	100,000	0	0	100,000	amb only	
4475 Training -Fire & Ambulance	20,000	3,513	6,887	9,600	48/52	
4476 Training -Fire Only	30,000	10,135	19,865	0	fire only	
4477 Training -District	-	0	0	0	Dist only	
4478 PC Retention Meals	20,500	3,601	7,059	9,840	48/52	
4482 Train/LIC/Accr Par Prgrm Amb	3,600	0	0	3,600	amb only	
4500 Publication/Advertising	1,500	264	516	720	48/52	
4512 Telephones & Internet	14,400	2,530	4,958	6,912	48/52	
4513 Cell Phones -Amb Only	4,600	0	0	4,600	amb only	
4514 Telephone-Archer	1,500	1,500	0	0	Dist only	
4515 Telephone/Internet-Sugar City	3,700	3,700	0	0	Dist only	
4524 Heat & Lights	19,500	6,500	6,500	6,500	3-WAY	
4525 Heat & Lights-Archer	4,500	4,500	0	0	Dist only	
4526 Heat & Lights-Sugar City	3,300	3,300	0	0	Dist only	
4585 Water/Sewer/Garbage	3,400	1,133	1,133	1,133	3-WAY	
4586 Water/Sewer/Garbage-Sugar City	3,400	3,400	0	0	Dist only	
4603 Building Repairs	25,000	8,333	8,333	8,333	3-WAY	
4604 Building Repairs-Archer	3,200	3,200	0	0	Dist only	
4606 Building Repairs-Sugar City	3,000	3,000	0	0	Dist only	
4614 Office Equipment Repairs	11,500	2,020	3,960	5,520	48/52	
4615 Equipment Repairs -Fire	60,000	20,270	39,730	0	fire only	
4616 Equipment Repairs -Ambulance	26,000	0	0	26,000	amb only	
4617 Equipment Repairs -Archer	2,000	2,000	0	0	Dist only	
4618 Equipment Repairs - Sugar Ciy	500	500	0	0	Dist only	
4619 Radio Repairs & Batteries	7,800	1,370	2,686	3,744	48/52	
4644 Software & Maintenance	66,000	11,594	22,726	31,680	48/52	
4645 Software & Maintenance	17,000	0	0	17,000	amb only	
4646 Software & Maintenance	9,300	3,142	6,158	0	fire only	
4681 Liability Losses-Fire Only	-	0	0	0	fire only	
4682 Liability Losses-48/52	-	0	0	0	48/52	
4683 Liability Losses-Amb Only	-	0	0	0	amb only	
TOTAL OTHER OPERATIONS	**1,219,100**	**221,485**	**337,975**	**659,640**		**9.16%**
SMALL CAPITAL DETAIL						
**********Fire Shared**********						
5201 Air Monitor	6,500	2,196	4,304		fire only	
5190 Fire Hose/Roller	5,000	1,689	3,311		fire only	
5187 K-12 Saw/Extrication Tools	8,000	2,703	5,297		fire only	
Subtotal	**19,500**	**6,588**	**12,912**	**0**		
**********Ambulance Only**********						
		0	0	0	amb only	
Subtotal	**-**	**0**	**0**	**0**		
*******All Three Shared (48/52)******						
		0	0	0	48/52	
Subtotal	**-**	**0**	**0**	**0**		
**********Fire District Only*********						
		0	0	0	Dist only	
Subtotal	**-**	**0**	**0**	**0**		
******All Three Shared (3-WAY)**********						

ESD OPERATIONS EXPENSE RECONCILIATION **AS OF:** **5/8/2024**

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FY 25 Proposed Budget					Fire vs. Amb	Percent Change Compared to
OPERATIONS	TOTAL	DISTRICT	CITY	AMB	split per	FY23 Actual
5349 Radio System Upgrades	147,000	49,000	49,000	49,000	3-WAY	
5562 Building Remodel-Sleep Area/Bay Dr	9,000	3,000	3,000	3,000	3-WAY	
5191 Bay Floor Buffer/Finish	-	0	0	0	3-WAY	
Subtotal	**156,000**	**52,000**	**52,000**	**52,000**		
Total Small Capital	**175,500**	**58,588**	**64,912**	**52,000**		**347.13%**
SUB-TOTAL	**5,705,300**	**1,025,410**	**1,854,208**	**2,825,681**		
4850 Shop Expenses-Fire		0	0	0	fire only	
4854 Shop Expenses-Ambulance		0	0	0	amb only	
4855 Shop Expenses- Fire District Only		0	0	0	Dist only	
4856 Shop Expenses- 3-WAY	800	267	267	267	3-WAY	
4857 Shop Expenses- CITY		0	0	0	city only	
4890 Administration-Overhead	267,000	89,000	89,000	89,000	3-WAY	
6000 Contingency --Fire Only		0	0	0	fire only	
6000 Contingency --Ambulance Only		0	0	0	amb only	
6000 Contigency		0	0	0	48/52	
6000 Contingent Grant Projects		0	0	0	fire only	
TOTAL ALL EXPENSES	**5,973,100**	**1,114,677**	**1,943,475**	**2,914,948**		**21.23%**
REVENUES						
3807 Misc. Revenue/Sale of Assets-All Three	-	0	0	0	3-WAY	
3159 Rental Income from Rent	-	0	0	0	3-WAY	
3755 Revenue From Sale of Assets-48/52	0	0	0	0	48/52	
3655 Bill to County-Contract EMPG	-84,800	-14,897	-29,199	-40,704	48/52	
3325 Federal Grants-48/52		0	0	0	48/52	
3893 Equipment Reimbursements From Wildland Fires 48/52	-7,000	-1,230	-2,410	-3,360	48/52	
3769 Contributions-BYUI 48/52	-200,000	-35,134	-68,866	-96,000	48/52	
3804 Miscellaneous Revenue 48/52	-800	-141	-275	-384	48/52	
3895 Wildland HT FT Coverage 48/52 Wildland Fires		0	0	0	48/52	
3804 Misc. Revenues-48/52		0	0	0	48/52	
3891 Equipment Reimbursements From Wildland Fire	-100,000	0	0	-100,000	amb only	
3357 Ambulance State Grant		0	0	0	amb only	
3757 Sale of Assets-Amb Only		0	0	0	amb only	
3046 Registration-Paramedic Program	-400,000	0	0	-400,000	amb only	
3047 Registration-EMT Program	-110,000	0	0	-110,000	amb only	
3806 Miscellaneous Revenue-Amb Only	-9,000	0	0	-9,000	amb only	
3892 District Equipment Reimbursements From Wildland Fires		0	0	0	Dist only	
3808 Miscellaneous Revenues-fire District only	-	0	0	0	Dist only	
3326 Federal Grants-Fire Only		0	0	0	fire only	
3356 State Grants-Fire Only		0	0	0	fire only	
3756 Sale of Assets-Fire Only		0	0	0	fire only	
3076 Fire Plan/Sprnkr Check Fees FIRE	-1,600	-541	-1,059	0	fire only	
3048 Registration-Fire Program	-27,000	-9,121	-17,879	0	fire only	
3805 Miscellaneous Revenues-fire only	-8,400	-2,838	-5,562	0	fire only	
TOTAL ALL REVENUES	**(948,600)**	**-63,901**	**-125,251**	**-759,448**		**37.27%**
REMAINDER Receivable/(Payable)	**5,024,500**	**1,050,776**	**1,818,224**	**2,155,500**		**18.62%**
		17399-3919	**17399-3901**	**17480-3890**	**Account**	
Percentage of Costs	**100%**	**20.91%**	**36.19%**	**42.90%**		

Using Updated Value and Population			To Update		
SHARES BREAKDOWN	**TOTAL**	**DISTRICT**	**CITY**	**AMB**	
PROPERTY GROSS VALUE	3,483,868,129	1,423,212,134	2,060,655,995		DEC 2023 TAXABLE VALUE FROM COUNTY
PERCENT	1.00	0.41	0.59		

ESD OPERATIONS EXPENSE RECONCILIATION **AS OF:** **5/8/2024**

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FY 25 Proposed Budget					Fire vs. Amb	Percent Change Compared to FY23 Actual
OPERATIONS	**TOTAL**	**DISTRICT**	**CITY**	**AMB**	split per	
POPULATION COUNT	54,547	14,572	39,975		2023 CENSUS ESTIMATE	
PERCENT	1.00	0.27	0.73			
AVERAGE PERCENT	1.00	**0.18**	**0.34**	**0.48**		
PERCENT-District/City/Amb	1.00	**0.18**	**0.34**	**0.48**	48/52	
FIRE ONLY PERCENT	1.00	**0.34**	**0.66**		fire only	
CAPITAL PERCENT-District/City	1.00	**0.50**	**0.50**			
CAPITAL PERCENT-All 3	1.00	**0.33**	**0.33**	**0.33**	3-WAY	