



Chairman Gary Petersen,
Vice-Chair Mark Shepherd,
Jerry Chatterton, Member
Erik Craythorne, Member
Nike Peterson, Member
Tim Roper, Member
Dave Nelson, Member
Howard Madsen, Member
Scott Wiggill, Member

NORTH DAVIS FIRE DISTRICT
ADMINISTRATIVE CONTROL BOARD MEETING
381 North 3150 West
West Point City, UT 84015

Notice and Agenda
May 24, 2018, 2018 at 6:00 pm

1. Call to Order
2. Invocation or Inspirational Thought
3. Pledge of Allegiance
4. Citizen Comment (*If you wish to make comment to the Board, please use the podium and clearly state your name, address, keeping your comments to a maximum of 2 ½ minutes. Please do not repeat positions already stated. Public comment is a time for the Board to receive new information and perspectives*)
5. Consideration of Approval of Minutes from the April 19, 2018 Board Meeting
6. Consideration of Approval of the North Davis Fire District Bills for April 2018
7. Consideration of Approval of the North Davis Fire District Financial Report for April 2018
8. Discussion and Consideration of Resolution No. 2018R-03, the Adoption of the Fiscal Year 2018/2019 Tentative Budget
 - a. Discuss Fiscal Year 2018/2019 Budget
 - b. Discuss 2018/2019 Employee Wage Study (discussed by board in February 2018)
 - c. Public Hearing
 - d. Action
9. Fire Chiefs Report
10. Other
11. Consideration of Adjourning into a Closed Executive Session Pursuant to §52-4-205 (1)(a), Discussion of the Character, Professional Competence, or Physical or Mental Health of an Individual. Chief Becraft's Annual Evaluation
12. Consideration and Possible Action Resulting from Closed Executive Session
13. Motion to Adjourn

Dated the 21st day of May, 2018

District Clerk Misty Rogers

On May 21, 2018, a copy of the foregoing notice was posted in conspicuous view in the front foyer of the North Davis Fire District Offices, on the North Davis Fire District website at <http://northdavisfiredistrict.com> and State of Utah Public Meeting Notice website at <http://pmn.utah.gov>. – Misty Rogers, District Clerk

Board Members may participate in the meeting via telephonic communication. If a Board Member does participate via telephonic communication, the Board Member will be on speakerphone. The speakerphone will be amplified so that the other Board Members and all other persons' present will be able to hear all discussions. In compliance with the Americans with Disabilities Act, individuals needing special accommodations or assistance during this meeting shall notify Misty Rogers, District Clerk, at (801) 525-2850 ext. 102 at least 24 hours prior to the meeting. If you would like to submit written comments on any agenda item they should be received by the District Clerk no later than the Wednesday prior to the meeting at noon. Comments can be emailed [to mrogers@nofires.org](mailto:mrogers@nofires.org).



ADMINISTRATIVE CONTROL BOARD
SUMMARY SHEET

May 24, 2018

Agenda Item: North Davis Fire District Administrative Control Board Meeting Minutes.

Information: Minutes from the North Davis Fire District Administrative Control Board Meeting held on April 19, 2018.

Recommendation: Approve the minutes as presented or amended. Please contact the District Clerk with any corrections.



**North Davis Fire District
Administrative Control Board
Planning Session and Board Meeting
381 North 3150 West
West Point City, UT 84015**

April 19, 2018 – 6:00 PM

Minutes from the North Davis Fire District Administrative Control Board Meeting held at 6:00 pm on April 19, 2018 at Station 41, 381 North 3150 West, West Point City, Utah 84015 with Chairman Gary Petersen presiding.

Board Members Present: Chairman Gary Petersen, Vice-Chairman Mark Shepherd, Nike Peterson, Tim Roper, D. Howard Madsen, Jerry Chatterton, David Nelson and Erik Craythorne

Board Members Excused: Scott Wiggill

Staff Present: Fire Chief Mark Becraft, Deputy Fire Chief John Taylor, and District Clerk Misty Rogers

Visitors: Battalion Chief Hadley, Battalion Chief Youngberg, Battalion Chief Weekes, Captain Tremea, Firefighter Peters, Firefighter Love, Firefighter Rhees, Firefighter Sholly, Firefighter Bassett, Firefighter McGuire, Firefighter Stoker, Firefighter Rawlings, Firefighter Belliston, Firefighter Combe, Lynn Rhees, Ryan and Courtney Becraft, * and * Becraft and family and friends of North Davis Fire District firefighters.

- 1. Call to Order:** Chairman Petersen welcomed those in attendance and then opened the North Davis Fire District Administrative Control Board Meeting.
- 2. Invocation or Inspirational Thoughts:** Board Member Jerry Chatterton
- 3. Pledge of Allegiance:** Repeated by all.
- 4. Citizen Comment:** No comment.
- 5. Consideration of Approval of Minutes from the March 15, 2018 Administrative Control Board Meeting**
Board Member Craythorne motioned to approve the minutes from the North Davis Fire District Administrative Control Board meeting held on March 15, 2018. Board Member Chatterton seconded the motion. The motion passed unanimously.
- 6. Consideration of Approval of the March 2018 Bills for the North Davis Fire District**
Board Member Shepherd motioned to approve the North Davis Fire District Bills for March 2018. Board Member N. Peterson seconded the motion. The motion passed unanimously.

Chairman G. Petersen informed those in attendance that a few days prior to the North Davis Fire District Administrative Control Board Meeting informational packets are sent to the members of the board. He then stated that the informational packets sent to the board include the information that will be discussed during the meeting. This allows for board members to review the information and ask for clarification prior to the meeting.

- 7. Consideration of Approval of the March 2018 Financial Report for the North Davis Fire District**
Chief Becraft stated in March 2018, the North Davis Fire District collected approximately \$90,000 in ambulance revenue. As of today (April 19, 2018) the district has collected \$64,000 in ambulance revenue for the month of April.

Chief Becraft stated that property tax and fee in lieu are extremely difficult to predict. He then stated that 95% of the property tax revenue budgeted in Fiscal Year 2018 has been collected. Chief Becraft stated a large portion of the North Davis Fire District budget is employee wages. He stated that employee wages remain consistent and in line with the budget. Chief Becraft then informed the board that due to significant vehicle repairs, the vehicle maintenance budget is nearly all expended. Ms. Rogers asked that Chief Becraft and Chief Taylor explain what type of vehicle repairs have occurred. Chief Taylor stated that Truck 42 had an extensive radiator repairs in addition to other minor repairs. Chairman G. Petersen asked the age of Truck 42. Chief Becraft stated that Truck 42 is approximately seven years old. He then stated that if the North Davis Fire District collects a large impact fee in the coming years, the board could choose to payoff Truck 42 earlier than scheduled.

Board Member Roper motioned to approve the North Davis Fire District Financial Report for March 2018. Vice-Chairman Member Shepherd seconded the motion. The motion passed unanimously.

8. North Davis Fire District Firefighter Badge Pinning Ceremony

Chief Taylor stated when the North Davis Fire District Battalion Chiefs were promoted, a badge pinning was held. Because the badge pinning of the Battalion Chiefs was a success, administration decided that a badge pinning should be held for any firefighter of the district who desired to participate. Chief Taylor stated all firefighters of the North Davis Fire District were notified of the badge pinning, however only a few of the firefighters chose to participate. He then swore in Firefighter Stoker, Firefighter Peters, Firefighter Love, Firefighter Sholly, Firefighter Bassett, and Firefighter McGuire as firefighters of the North Davis Fire District.

Chairman G. Petersen stated it is not often that family and friends of the firefighters are in attendance. He then expressed his appreciation to the firefighters of the North Davis Fire District and also to their families. Chairman G. Petersen stated that it is important that the firefighters of the North Davis Fire District enjoy their time with the North Davis Fire District. Chairman G. Petersen stated anyone wanting to stay for the remainder of the board meeting could stay or they could be excused into the kitchen for refreshments.

9. Discussion and Consideration of Resolution 2018R-02, of a Memorandum of Understanding (MOU) Between Clinton City Fire Department, Farmington City Fire Department, Hill Air Force Base Fire Department, Kaysville City Fire Department, Layton City Fire Department, North Davis Fire District, South Davis Metro Fire District, South Weber Fire Department and Syracuse City Fire Department (The Davis County Fire Investigation Team).

Chief Becraft stated that the North Davis Fire District is currently a member or “The Davis County Fire Investigation Team”. He stated the Memorandum of Understanding being considered by the board is only an amendment to the agreement. The amendment includes the addition of Hill Air Force Base Fire Department and the removal of Sunset City Fire Department.

Board Member Chatterton motioned to approve Resolution 2018R-02, a Memorandum of Understanding (MOU) Between Clinton City Fire Department, Farmington City Fire Department, Hill Air Force Base Fire Department, Kaysville City Fire Department, Layton City Fire Department, North Davis Fire District, South Davis Metro Fire District, South Weber Fire Department and Syracuse City Fire Department (The Davis County Fire Investigation Team). Board Member Roper seconded the motion. The motion passed unanimously.

Roll Call Vote

Board Member Craythorne – aye
Board Member N. Peterson – aye
Board Member Nelson – aye
Chairman G. Petersen – aye

Board Member Chatterton – aye
Board Member Roper – aye
Vice-Chairman Shepherd – aye

10. Discussion of FY2018/2019 Tentative Budget and FY2017/2018 Amended Budget

Ms. Rogers informed the board that both she and Treasurer Julie Bashford recommend the board consider the adoption of the Tentative Budget for Fiscal Year 2018/2019 in May and the Final Budget for Fiscal Year 2018/2019 and the Amended Budget for Fiscal Year 2017/2018 in June. Ms. Rogers stated the amended budget will be discussed in detail during the June board meeting.

Chief Becraft stated administration and the budget committee have worked diligently to trim the Fiscal Year 2018/2019 Tentative Budget. He then stated that the tentative budget includes necessary maintenance items such as the resurfacing the parking lots at Station 41 and Station 42 in addition to a stucco repair at Station 41.

Chairman G. Petersen stated the budget committee has met and discussed the budget. He then recommended that each board member take the time to review the Fiscal Year 2018/2019 Tentative Budget and ask the questions necessary to understand what is included in the budget. Chairman G. Petersen asked if any board members were interested in having the proposed budget projected on a large screen during the next board meeting. Board Member Craythorne and other members of the board stated that a printed version of the budget is sufficient. Chairman G. Petersen then stated that the North Davis Fire District must pass a balanced budget and the only way to pass a balanced budget for Fiscal Year 2018/2019 is to either use fund balance or consider the Truth in Taxation process. Ms. Rogers stated that the Fiscal Year 2018/2019 Tentative Budget includes an appropriation of fund balance of approximately \$182,453.00. She then stated that if the board does not desire to use fund balance, then an alternative solution such as the Truth in Taxation process will need to occur. Chairman G. Petersen expressed the need to protect reserves and fund balance. He stated the board may need to consider holding the Truth in Taxation process to gain a better view of revenues and certified tax rates.

Vice-Chairman Shepherd motioned to schedule a public hearing for the consideration of adoption of the Fiscal Year 2018/2019 Tentative Budget on May 24, 2018. He then motioned to schedule a public hearing for the consideration of adoption of the Fiscal Year 2017/2018 Amended Budget, Property Tax Rate for calendar year 2018, and Fiscal Year 2018/2019 Final Budget on June 21, 2018. Board Member Craythorne seconded the motion. The motion passed unanimously.

11. Fire Chiefs Report

Driver/Engineer Testing - The North Davis Fire District will conduct the testing process for the Driver/Engineer positions. He then stated that Chief Taylor has worked extensively to create a thorough seven-station assessment. Chief Becraft stated that all of the candidates for the Driver/Engineer positions are great.

Funeral Assistance - Chief Becraft expressed his appreciation to the firefighters of the North Davis Fire District for assisting with the funeral of previous paramedic partner of his.

Hill Field Elementary – Chief Becraft stated the North Davis Fire District recently assisted with Military Child Month and Dandelion Day at Hill Field Elementary. The district assisted with aerial photography and an on-duty firefighter use his personal drone to take video and photographs. Chief Becraft stated a link to the media release and footage could be found on the North Davis Fire District Facebook page.

Cascade Compressors - The new Cascade Compressors have arrived, been installed and are working great.

Surplus Items – Chief Becraft stated that Mayor Madsen has given the North Davis Fire District the approval to surplus equipment. Chief Taylor stated the equipment from Sunset deemed unusable will be disposed of and any usable items have or will be given to departments in need, put into service or placed into storage. He then stated that Plymouth Fire Department was given equipment and the old compressor from Station 42, Fielding Fire Department has been given equipment and an ambulance stocked with equipment has been sold to South Weber

Fire. Chief Taylor stated that due to the age and condition of the turnout gear from Sunset, the gear cannot be utilized and must be disposed of. Chief Taylor informed the board that LN Curtis plans to purchase the old compressor from Station 41. He then stated that LN Curtis has promised that the old compressor will not be sold to another department. Chief Taylor stated all of the departments who given equipment are extremely appreciative. Departments given equipment will provide a receipt stating the equipment is given as is. Any items with monetary value such as extra vehicles will be sold.

12. Other - None

13. Motion to Adjourn

Board Member Nelson motioned to adjourn. Board Member N. Peterson seconded the motion. The motion passed unanimously.

Passed and adopted the 24th day of May, 2018

Gary Petersen, Chairman

Misty Rogers, District Clerk

DRAFT



ADMINISTRATIVE CONTROL BOARD
SUMMARY SHEET

May 24, 2018

Agenda Item: Consideration of Approval of the North Davis Fire District bills for April 2018 Bills.

Information: Please see the attached transaction report for April 2018.

Recommendation: Approve the April 2018 bills as presented or amended. Please contact the District Clerk with any questions.

North Davis Fire District Transaction List by Vendor April 2018

Vendor	Type	Date	Memo	Account	Split	Amount
A-1 Uniforms						
	Bill	04/06/2018	Oliver, Jason - Uniform	Accounts Payable	Clothing Allowance	-95.00
	Bill Pmt -Check	04/18/2018	Oliver, Jason - Uniform	Cash Zions Bank-Gen Fund	Accounts Payable	-95.00
	Bill	04/18/2018	Coleman, Daren - Uniform	Accounts Payable	-SPLIT-	-158.01
	Bill	04/20/2018	Meek, John - Uniform	Accounts Payable	-SPLIT-	-247.26
	Bill	04/20/2018	King, Curt - Uniform	Accounts Payable	Clothing Allowance	-107.76
	Bill	04/23/2018	Belliston, Chris - Uniform	Accounts Payable	-SPLIT-	-111.76
	Bill	04/27/2018	Peters, Jeff - Uniform	Accounts Payable	Clothing Allowance	-153.26
AFLAC						
	Bill	04/25/2018	April Cancer Policies & Employee Policies	Accounts Payable	-SPLIT-	-1,639.98
Airgas Intermountain Inc						
	Bill	04/09/2018	Oxygen - Medical Supplies	Accounts Payable	Medical Supplies Expenses	-32.97
	Bill Pmt -Check	04/18/2018		Cash Zions Bank-Gen Fund	Accounts Payable	-228.27
	Bill	04/23/2018	Oxygen - Medical Supplies	Accounts Payable	Medical Supplies Expenses	-64.94
	Bill	04/30/2018	Oxygen - Medical Supplies	Accounts Payable	Medical Supplies Expenses	-189.00
Bell Janitorial Supply						
	Bill	04/16/2018	Janitorial Supplies	Accounts Payable	Equipment Maintenance & Supply	-251.81
Blomquist Hale Consulting Group, Inc						
	Bill	04/02/2018	Employee Assistance	Accounts Payable	EA Assistance Program	-235.00
Blueline Services						
	Bill Pmt -Check	04/18/2018	Drug Testing	Cash Zions Bank-Gen Fund	Accounts Payable	-50.00
	Bill	04/30/2018	Drug Testing	Accounts Payable	Blueline Drug Testin	-195.00
Bretts Towing						
	Bill Pmt -Check	04/18/2018	Tow of Fire Truck	Cash Zions Bank-Gen Fund	Accounts Payable	-185.00
Charlie's Service Center						
	Bill	04/06/2018	2017 Ram Repair	Accounts Payable	Vehicle Maintenance	-136.09
	Bill Pmt -Check	04/18/2018	2017 Ram Repair	Cash Zions Bank-Gen Fund	Accounts Payable	-136.09
Child Richards (CPA)						
	Bill Pmt -Check	04/18/2018	Treasurer Duties	Cash Zions Bank-Gen Fund	Accounts Payable	-618.75
	Bill	04/30/2018	Treasurer Duties	Accounts Payable	-SPLIT-	-700.00
Child Support Services						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-496.61
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-496.61
Chris L Tremea						
	Bill	04/02/2018	Uniform Purchase	Accounts Payable	Clothing Allowance	-103.03
	Bill	04/02/2018	FY2018 Cleaning Allowance	Accounts Payable	Clothing Allowance	-150.00
Clearfield Aquatic Center						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	Aquatic Center W/H	-50.84
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-50.84
Clearfield City Corp						
	Bill	04/02/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-243.97
	Bill Pmt -Check	04/18/2018	Utilities	Cash Zions Bank-Gen Fund	Accounts Payable	-243.97
Colonial Insurance						

North Davis Fire District Transaction List by Vendor April 2018

Vendor	Type	Date	Memo	Account	Split	Amount
	Bill	04/11/2018	Employee Policy	Accounts Payable	-SPLIT-	-23.54
	Bill Pmt -Check	04/18/2018	Employee Policy	Cash Zions Bank-Gen Fund	Accounts Payable	-47.08
	Bill	04/25/2018	Employee Policy	Accounts Payable	-SPLIT-	-23.54
Comcast						
	Bill	04/19/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-339.46
	Bill	04/23/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-642.81
Comcast Business						
	Bill	04/15/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-493.70
Crown Trophy						
	Bill	04/02/2018	Name Plate Holders	Accounts Payable	Special Department Allowance	-67.50
DCSO						
	Bill Pmt -Check	04/18/2018	Paramedic Service March 2018	Cash Zions Bank-Gen Fund	Accounts Payable	-3,378.47
Dominion Energy						
	Bill	04/11/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-340.19
	Bill	04/16/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-664.54
	Bill Pmt -Check	04/18/2018	Utilities	Cash Zions Bank-Gen Fund	Accounts Payable	-1,004.73
Electrical Wholesale Supply						
	Bill	04/11/2018	Light Bulbs	Accounts Payable	Equipment Maintenance & Supply	-100.77
	Bill Pmt -Check	04/18/2018	Light Bulbs	Cash Zions Bank-Gen Fund	Accounts Payable	-100.77
Four Sisters Floral						
	Bill	04/19/2018	Flowers for Employee	Accounts Payable	Special Department Allowance	-49.99
Fuelman						
	Bill	04/02/2018	March 2018 Fuel	Accounts Payable	-SPLIT-	-2,619.38
	Bill Pmt -Check	04/18/2018	March 2018 Fuel	Cash Zions Bank-Gen Fund	Accounts Payable	-2,619.38
Glen Wade						
	Bill	04/26/2018	Reimbursement of Chain	Accounts Payable	Vehicle Maintenance	-42.00
Henry Schein						
	Purchase Order	04/01/2018	Medical Supplies	Purchase Orders	-SPLIT-	-2,340.44
	Bill	04/04/2018	Medical Supplies	Accounts Payable	-SPLIT-	-2,340.44
	Bill	04/11/2018	Medical Supplies	Accounts Payable	Medical Supplies Expenses	-261.28
	Bill Pmt -Check	04/18/2018	Medical Supplies	Cash Zions Bank-Gen Fund	Accounts Payable	-2,601.72
	Bill	04/19/2018	Medical Supplies	Accounts Payable	Medical Supplies Expenses	-513.60
	Bill	04/24/2018	Medical Supplies	Accounts Payable	Medical Supplies Expenses	-267.50
ICMA Retirement Corporation						
	Bill	04/09/2018	Retirement Fee	Accounts Payable	Subscriptions, Memberships	-250.00
	Bill Pmt -Check	04/18/2018	Retirement Fee	Cash Zions Bank-Gen Fund	Accounts Payable	-250.00
IMS ALLIANCE						
	Bill	04/29/2018	Par Tags	Accounts Payable	Clothing Allowance	-14.45
Iris Medical Inc						
	Bill Pmt -Check	04/18/2018	Ambulance Billing - March 2018	Cash Zions Bank-Gen Fund	Accounts Payable	-7,323.14
IRS Deposit						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-13,133.60
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-13,253.02

North Davis Fire District Transaction List by Vendor April 2018

Vendor	Type	Date	Memo	Account	Split	Amount
Jeffrey Peters						
	Bill	04/30/2018	FY2018 Cleaning Allowance	Accounts Payable	Clothing Allowance	-150.00
John Meek*						
	Bill	04/25/2018	FY2018 Cleaning Allowance	Accounts Payable	Clothing Allowance	-150.00
Larsen Fire Apparatus Service Co						
	Bill	04/10/2018	Vehicle Repair	Accounts Payable	Vehicle Maintenance	-2,190.05
	Bill Pmt -Check	04/18/2018	Vehicle Repair	Cash Zions Bank-Gen Fund	Accounts Payable	-2,190.05
LegalShield						
	Bill	04/05/2018	Employee Policy	Accounts Payable	Legal W/H	-25.90
	Bill Pmt -Check	04/18/2018	Employee Policy	Cash Zions Bank-Gen Fund	Accounts Payable	-25.90
Liberty Mutual						
	Bill	04/16/2018	Employee Policy	Accounts Payable	-SPLIT-	-246.32
LN Curtis and Sons						
	Bill	04/17/2018	Lloyd - Uniform	Accounts Payable	Clothing Allowance	-117.56
	Bill	04/17/2018	Lloyd - Uniform	Accounts Payable	Clothing Allowance	-151.08
	Bill Pmt -Check	04/18/2018	Compressors	Cash Zions Bank-Gen Fund	Accounts Payable	-90,230.00
	Bill	04/23/2018	Turnouts	Accounts Payable	-SPLIT-	-13,867.00
	Bill	04/23/2018	Valve	Accounts Payable	Equipment Maintenance & Supply	-52.36
	Bill	04/24/2018	Turnouts	Accounts Payable	-SPLIT-	-2,027.71
Logo Lady						
	Bill	04/04/2018	Kortright - Uniform	Accounts Payable	-SPLIT-	-349.00
	Bill	04/16/2018	NDFD Hats	Accounts Payable	Clothing Allowance	-80.00
	Bill	04/16/2018	Iarossi - Uniform	Accounts Payable	Clothing Allowance	-10.00
	Bill	04/16/2018	Taylor, J - Uniform	Accounts Payable	Clothing Allowance	-24.00
	Bill	04/16/2018	Judson - Uniform	Accounts Payable	Clothing Allowance	-10.00
	Bill	04/16/2018	Padilla - Uniform	Accounts Payable	Clothing Allowance	-10.00
	Bill	04/16/2018	Sholly - Uniform	Accounts Payable	Clothing Allowance	-24.00
	Bill	04/16/2018	Montgomery, R - Uniform	Accounts Payable	-SPLIT-	-30.00
	Bill	04/16/2018	Stoker - Uniform	Accounts Payable	-SPLIT-	-36.00
	Bill Pmt -Check	04/18/2018		Cash Zions Bank-Gen Fund	Accounts Payable	-573.00
Lowes						
	Bill	04/04/2018	Roundup	Accounts Payable	Equipment Maintenance & Supply	-41.74
	Bill	04/16/2018	Station Supplies	Accounts Payable	Equipment Maintenance & Supply	-67.37
	Bill Pmt -Check	04/18/2018	Acct # 9900 679705 6	Cash Zions Bank-Gen Fund	Accounts Payable	-42.69
Mark Becraft						
	Bill	04/18/2018	Perdiem UASD - Moab for UASD 5/4/18-5/5/18	Accounts Payable	Travel and Training	-263.00
	Bill Pmt -Check	04/18/2018	Perdiem UASD - Moab for UASD 5/4/18-5/5/18	Cash Zions Bank-Gen Fund	Accounts Payable	-263.00
Mark Kortright						
	Bill	04/30/2018	Reimbursement - Uniform Purchase	Accounts Payable	Clothing Allowance	-241.18
Mark Weekes						

North Davis Fire District Transaction List by Vendor April 2018

Vendor	Type	Date	Memo	Account	Split	Amount
	Bill	04/20/2018	Reimbursement (Durk's Plumbing)	Accounts Payable	Equipment Maintenance & Supply	-51.50
Napa Auto						
	Bill	04/11/2018	WD40, Grease	Accounts Payable	-SPLIT-	-14.40
	Bill	04/14/2018	Bulb, Fuse	Accounts Payable	-SPLIT-	-4.58
	Bill	04/14/2018	Clamp	Accounts Payable	Vehicle Maintenance	-3.58
	Bill Pmt -Check	04/18/2018		Cash Zions Bank-Gen Fund	Accounts Payable	-409.40
	Bill	04/20/2018	Battery	Accounts Payable	Vehicle Maintenance	-6.99
	Bill	04/26/2018	Trans Fluid	Accounts Payable	Vehicle Maintenance	-24.32
	Bill	04/26/2018	Battery	Accounts Payable	Vehicle Maintenance	-12.99
	Bill	04/29/2018	Car Wash	Accounts Payable	-SPLIT-	-8.53
	Bill	04/30/2018	Car Wash	Accounts Payable	Vehicle Maintenance	-15.96
North Davis Firefighters Association						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	NDFD Association Dues	-185.00
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	NDFD Association Dues	-190.00
Office Depot						
	Purchase Order	04/16/2018	Ink	Purchase Orders	-SPLIT-	-69.08
	Bill	04/23/2018	Ink	Accounts Payable	-SPLIT-	-69.08
	Purchase Order	04/26/2018	Folder	Purchase Orders	-SPLIT-	-31.47
	Purchase Order	04/26/2018	Paper	Purchase Orders	-SPLIT-	-19.17
	Bill	04/27/2018	Folder	Accounts Payable	-SPLIT-	-31.47
	Bill	04/27/2018	Paper	Accounts Payable	-SPLIT-	-19.17
Payroll						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-39,474.67
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-38,781.29
PEHP Flex						
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-1,339.36
PEHP Group Insurance						
	Bill	04/20/2018	April 2018	Accounts Payable	-SPLIT-	-25,897.09
Purchase Power						
	Bill	04/16/2018	Late Fee	Accounts Payable	Office supply & expenses	-32.86
Quick & Clean, Inc						
	Bill	04/20/2018	Vehicle Washes Pass for 401 & 402	Accounts Payable	-SPLIT-	-105.00
Rocky Mountain Power						
	Bill	04/18/2018	Utilities	Accounts Payable	-SPLIT-	-929.62
Roger Montgomery						
	Bill	04/20/2018	Reimbursement for Uniform Purchase	Accounts Payable	Clothing Allowance	-232.89
Shay Holley						
	Bill	04/01/2018	April 2018 - Physician Advisor	Accounts Payable	Medical Advisor	-700.00
Skaggs						
	Bill	04/27/2018	Haskin - Clothing	Accounts Payable	-SPLIT-	-59.01

North Davis Fire District Transaction List by Vendor April 2018

Vendor	Type	Date	Memo	Account	Split	Amount
Standard Plumbing Supply						
	Bill	04/17/2018	Faucett	Accounts Payable	Equipment Maintenance & Supply	-109.00
Utah Retirement Systems						
	Check	04/04/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	Retirement	-7,530.75
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	Retirement	-7,400.29
Utah Valley University						
	Bill Pmt -Check	04/18/2018	2018 Winter Fire School	Cash Zions Bank-Gen Fund	Accounts Payable	-120.00
	Bill	04/20/2018		Accounts Payable	-SPLIT-	-25.00
Vantagepoint Transfer Agents - 401						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-1,700.74
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-1,578.33
Vantagepoint Transfer Agents - 457						
	Check	04/06/2018	Payroll Date 4/6/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-1,098.63
	Check	04/20/2018	Payroll Date 4/20/2018	Cash Zions Bank-Gen Fund	-SPLIT-	-1,102.86
Verizon Wireless						
	Bill Pmt -Check	04/18/2018	Cell Phones	Cash Zions Bank-Gen Fund	Accounts Payable	-1,620.80
	Bill	04/28/2018	Cell Phones	Accounts Payable	Verizon	-1,267.61
Visa Zions						
	Check	04/17/2018	Rogers	Cash Zions Bank-Gen Fund	-SPLIT-	-974.08
				Amazon - dry erase markers		5.26
				Amazon - White Board - Station 42		204.94
				Walmart - Candy for Sunset Hunt		16.88
				Smiths - Drinks for Meetings		26.50
				Amazon - Surface Pro Pens		116.37
				Econo Waste - St 41 Trash		112.00
				Papa Johns - Lunch for duty crew		60.89
				Amazon - Baseball Caps (uniform)		46.05
				Amazon - Baseball Caps (uniform)		51.20
				Smiths - Dispatcher Week		325.00
				Amazon - Thank you cards		8.99
Visa Zions	Check	04/26/2018	Becraft	Cash Zions Bank-Gen Fund	-SPLIT-	-1,147.17
				Reams - clothing		101.49
				Quick & Clean		14.00
				401 Repair		967.73
				Amazon - Cell Phone Supplies		63.95
Visa Zions	Check	04/26/2018	Hadley	Cash Zions Bank-Gen Fund	-SPLIT-	-631.98
				Rita's Pizza - Sunset Youth Council (easter egg stuffing)		62.20
				Walmart - Storage Container		15.81
				Dallas Green - Peat Moss		37.98
				Dallas Green - Crab Grass Killer		119.97
				Dallas Green - Seed Spreader		19.99
				Dallas Green - Sprayer		14.49

North Davis Fire District Transaction List by Vendor April 2018

Vendor	Type	Date	Memo	Account	Split	Amount
				Dallas Green - Yard Stuff		23.99
				Costco - Janitorial		311.87
				Costco - Janitorial		25.68
Visa Zions	Check	04/26/2018	Rogers	Cash Zions Bank-Gen Fund	-SPLIT-	-21.45
				Amazon - Thank you cards		0.9
				Smiths - Cookies for Budget Pinning		20.55
Visa Zions	Check	04/26/2018	Taylor	Cash Zions Bank-Gen Fund	-SPLIT-	-4,109.89
				Winegars - part		3.94
				Young Chevrolet - 401 Maintenance		234.75
				Quick & Clean - 402		14.00
				Quick & Clean - 402		14.00
				GCR Repair - Vehicle Repair		2962.65
				Costa Vida - County Chiefs		27.55
				Amazon - Flash Drives		29.28
				Amazon - SD Cards, Memory Cards for investigations, etc.		248.84
				JcPenny - Uniform for 402		103.63
				Shoe Carnival - PT Shoes for 402		88.52
				Dillard's - Duty Boots for 402		174.17
				Univrsal Rental - Rental of Forklift		211.56
				Overpayment of \$3.00		-3.00
Visa Zions	Check	04/26/2018	Weekes	Cash Zions Bank-Gen Fund	Travel and Training	-48.80
				Supply Cache - Training Material		48.80
Waste Management	Bill	04/26/2018	Station 42 Garbage	Accounts Payable	Utilities (Gas,Power,Phones)	-91.65
Weidner & Associates	Bill	04/03/2018	Turnout Gear	Accounts Payable	Misc. Equipment	-280.00
	Bill	04/17/2018	Helmet Front	Accounts Payable	Misc. Equipment	-69.15
West Point City (2)	Bill	04/01/2018	Utilities	Accounts Payable	Utilities (Gas,Power,Phones)	-92.30
	Bill Pmt -Check	04/18/2018	Utilities	Cash Zions Bank-Gen Fund	Accounts Payable	-92.30
Wiggins & Co	Bill	04/30/2018	Payroll Services	Accounts Payable	-SPLIT-	-563.50
Workers Comp Fund Insurance	Bill	04/03/2018	Workers Comp - March 2018	Accounts Payable	Workmans Comp	-4,923.00
	Bill	04/30/2018	Workers Comp - April 2018	Accounts Payable	Workmans Comp	-3,570.00
Zions Bank Bond Payment	Check	04/02/2018	Bond Payment for Station 41	Trustee Acct- Bond Pamt 6119850	-SPLIT-	-197,701.50



ADMINISTRATIVE CONTROL BOARD
SUMMARY SHEET

May 24, 2018

Agenda Item: Consideration of Approval of the Financial Report for the North Davis Fire District.

Information: Please see the attached Financial Report for the North Davis Fire District. As of May 21, 2018, 89% of the budget year has elapsed.

Recommendation: Please approve the Financial Report for the North Davis Fire District. Please contact the District Clerk with any questions.

DRAFT

North Davis Fire District
Profit & Loss Budget vs. Actual
July 2017 through June 2018

As of May 21, 2018,
89% of the Fiscal Year
2018 Budget has
elapsed.

	Jul '17 - Jun...	Budget	\$ Over Bud...	% of Budget
Ordinary Income/Expense				
Income				
Ambulance	652,794.35	1,146,479.68	-493,685.33	56.9%
Contract Services	168,545.51	89,338.86	79,206.65	188.7%
Donations	2,650.00			
EMS Per Capita	0.00	3,000.00	-3,000.00	0.0%
Fee in Lieu	127,780.57	170,264.66	-42,484.09	75.0%
Fire Protection	1,113.58	1,475.00	-361.42	75.5%
Fire Works Display	0.00	0.00	0.00	0.0%
Impact Fees	44,964.64	150,000.00	-105,035.36	30.0%
Incident Report	0.00	0.00	0.00	0.0%
Inspection Fees	1,305.00	1,000.00	305.00	130.5%
Interest Income-General Fund	30,263.73	14,000.00	16,263.73	216.2%
Miscellaneous Service Revenues	20.04	1,500.00	-1,479.96	1.3%
Permit Fees	1,964.28	1,500.00	464.28	131.0%
Plan Review Fees	2,500.00	3,500.00	-1,000.00	71.4%
Property Taxes	2,240,501.90	2,313,696.00	-73,194.10	96.8%
PT Contribution to Other Gover.	0.00	300,000.00	-300,000.00	0.0%
Reimburse Dental	0.00	0.00	0.00	0.0%
Returned Check Fee	-25.00			
Total Income	3,274,378.60	4,195,754.20	-921,375.60	78.0%
Gross Profit	3,274,378.60	4,195,754.20	-921,375.60	78.0%
Expense				
800 Communications	2,695.04	11,040.00	-8,344.96	24.4%
Administrative Control Board				
Board of Directors Payroll	24,500.00	30,000.00	-5,500.00	81.7%
Total Administrative Control Board	May 21, 2018, 89%	30,000.00	-5,500.00	81.7%
Administrative Fees	0.00	0.00	0.00	0.0%
Bank Charges	4,103.61	4,890.00	-786.39	83.9%
Clothing Allowance	30,631.31	26,737.50	3,893.81	114.6%
Collection Contract				
Health Care Finance Assessment	32,708.19	38,976.00	-6,267.81	83.9%
IRIS Medical	53,201.22	72,000.00	-18,798.78	73.9%
Collection Contract - Other	0.00	0.00	0.00	0.0%
Total Collection Contract	85,909.41	110,976.00	-25,066.59	77.4%
Computer Maintenance & Supply				
Computer Maint & Supply	9,751.94	19,000.00	-9,248.06	51.3%
ERS Annual User Fee	4,228.00	4,230.00	-2.00	100.0%
Rover Movable - Spotted Dog	1,060.00	1,100.00	-40.00	96.4%
Computer Maintenance & Supply - Other	0.00	0.00	0.00	0.0%
Total Computer Maintenance & Supply	15,039.94	24,330.00	-9,290.06	61.8%
Computer Maintenance Supply	0.00	0.00	0.00	0.0%
Contributions to Other Govt	0.00	300,000.00	-300,000.00	0.0%
Dispatch Services	77,924.00	85,000.00	-7,076.00	91.7%
EA Assistance Program	2,500.00	2,760.00	-260.00	90.6%
Employees Wages				
Full Time Employee Wages				
Auto Overtime	95,017.54	105,323.35	-10,305.81	90.2%
Differential Pay	4,423.13	5,000.06	-576.93	88.5%
Hourly Acting Captain	69,190.53	80,000.00	-10,809.47	86.5%
Retro Pay	3,651.53			
Salary	93,066.51	107,205.80	-14,139.29	86.8%
Sick Leave	38,158.39			
Vacation Leave	87,205.69			
Full Time Employee Wages - Other	862,775.47	1,206,023.10	-343,247.63	71.5%
Total Full Time Employee Wages	1,253,488.79	1,503,552.31	-250,063.52	83.4%

North Davis Fire District
Profit & Loss Budget vs. Actual
July 2017 through June 2018

As of May 21, 2018,
89% of the Fiscal Year
2018 Budget has
elapsed.

	Jul '17 - Jun...	Budget	\$ Over Bud...	% of Budget
Part-Time Employee Wages	224,660.94	264,956.17	-40,295.23	84.8%
Employees Wages - Other	0.00	0.00	0.00	0.0%
Total Employees Wages	1,478,149.73	1,768,508.48	-290,358.75	83.6%
Equipment Maintenance & Supply	28,637.53	36,517.00	-7,879.47	78.4%
FICA	109,762.36	137,545.71	-27,783.35	79.8%
Fleet Fund Capital Exp	0.00	96,300.00	-96,300.00	0.0%
Grant Expenses	0.00	0.00	0.00	0.0%
Insurance (Health)				
AFLAC Cancer Policy	7,867.28	10,572.12	-2,704.84	74.4%
Dental Insurance	0.00	0.00	0.00	0.0%
Disability Insurance	211.52	343.45	-131.93	61.6%
Life Insurance	1,822.93	2,802.60	-979.67	65.0%
Insurance (Health) - Other	190,841.08	293,610.21	-102,769.13	65.0%
Total Insurance (Health)	200,742.81	307,328.38	-106,585.57	65.3%
Lease Obligation-interest	25,226.86	25,226.86	0.00	100.0%
Lease Obligations-principal	111,742.60	111,742.60	0.00	100.0%
Liability Insurance (Risk Manag	70,420.00	61,311.55	9,108.45	114.9%
Medical Supplies	0.00	0.00	0.00	0.0%
Medical Supplies Expenses	33,146.71	50,175.00	-17,028.29	66.1%
Misc Services				
Duty Crew Fitness Pass	0.00	500.00	-500.00	0.0%
Firefighter Testing	0.00	1,600.00	-1,600.00	0.0%
New Employee Drug Testing	330.00	500.00	-170.00	66.0%
Yearly Ambulance License Fees	0.00	1,500.00	-1,500.00	0.0%
Misc Services - Other	0.00	8,815.00	-8,815.00	0.0%
Total Misc Services	330.00	12,915.00	-12,585.00	2.6%
Misc Supplies	0.00	0.00	0.00	0.0%
Misc. Equipment	48,385.85	47,150.00	1,235.85	102.6%
Office supply & expenses	9,665.27	9,840.00	-174.73	98.2%
Paramedics	34,269.56	48,000.00	-13,730.44	71.4%
Professional Services				
Accountant Fees	13,675.00	22,800.00	-9,125.00	60.0%
Attorney	9,500.00	10,200.00	-700.00	93.1%
Auditor	9,000.00	8,000.00	1,000.00	112.5%
Blueline Drug Testin	1,046.39	1,200.00	-153.61	87.2%
Bond Trustee (Zions Bond)	2,000.00	2,000.00	0.00	100.0%
Bonding	1,072.00	587.00	485.00	182.6%
Medical Advisor	7,700.00	8,400.00	-700.00	91.7%
Payroll Administration	5,607.50	6,480.00	-872.50	86.5%
Prof. Services - Plats, Etc.	9,873.19	4,500.00	5,373.19	219.4%
Transparency	750.00	2,500.00	-1,750.00	30.0%
Professional Services - Other	2,183.75	0.00	2,183.75	100.0%
Total Professional Services	62,407.83	66,667.00	-4,259.17	93.6%
Retirement	196,682.85	258,423.51	-61,740.66	76.1%
Shipping Charges	0.00	0.00	0.00	0.0%
Special Department Allowance	17,439.98	20,115.00	-2,675.02	86.7%
Subscriptions, Memberships	11,885.92	12,359.00	-473.08	96.2%
Travel and Training	34,693.44	53,410.00	-18,716.56	65.0%
Unemployment	3,000.43			
Utah Disability Death Benefit	0.00	2,470.00	-2,470.00	0.0%
Utilities (Gas,Power,Phones)				
Verizon	15,975.13	18,000.00	-2,024.87	88.8%
Utilities (Gas,Power,Phones) - Other	40,103.04	54,765.00	-14,661.96	73.2%
Total Utilities (Gas,Power,Phones)	56,078.17	72,765.00	-16,686.83	77.1%

North Davis Fire District
Profit & Loss Budget vs. Actual
July 2017 through June 2018

As of May 21, 2018,
89% of the Fiscal Year
2018 Budget has
elapsed.

	Jul '17 - Jun...	Budget	\$ Over Bud...	% of Budget
Vehicle Maintenance	80,189.22	87,954.00	-7,764.78	91.2%
Workmans Comp	50,488.22	49,299.83	1,188.39	102.4%
Total Expense	2,906,648.65	3,931,757.42	-1,025,108.77	73.9%
Net Ordinary Income	367,729.95	263,996.78	103,733.17	139.3%
Other Income/Expense				
Other Income				
Capital Projects Inc 3				
Gain on Sale of Assets	5,950.00	0.00	5,950.00	100.0%
Total Capital Projects Inc 3	5,950.00	0.00	5,950.00	100.0%
Debt Service Inc 2				
Interest Income	0.00	0.00	0.00	0.0%
Total Debt Service Inc 2	0.00	0.00	0.00	0.0%
Total Other Income	5,950.00	0.00	5,950.00	100.0%
Other Expense				
Capital Projects Exp 3				
Equipment	109,211.74	11,400.00	97,811.74	958.0%
Office Equipment	2,867.00	3,450.00	-583.00	83.1%
Vehicles	378,598.03	373,716.51	4,881.52	101.3%
Capital Projects Exp 3 - Other	0.00	0.00	0.00	0.0%
Total Capital Projects Exp 3	490,676.77	388,566.51	102,110.26	126.3%
Debt Service Exp 2				
Interest Expense	65,403.00	65,403.00	0.00	100.0%
Principal	165,000.00	165,000.00	0.00	100.0%
Total Debt Service Exp 2	230,403.00	230,403.00	0.00	100.0%
Total Other Expense	721,079.77	618,969.51	102,110.26	116.5%
Net Other Income	-715,129.77	-618,969.51	-96,160.26	115.5%
Net Income	<u>-347,399.82</u>	<u>-354,972.73</u>	<u>7,572.91</u>	<u>97.9%</u>



ADMINISTRATIVE CONTROL BOARD
SUMMARY SHEET

May 24, 2018

Agenda Item: Discussion and consideration of Resolution 2018R-03, the adoption of the Fiscal Year 2018/2019 Tentative Budget.

- a. Discuss 2018/2019 Employee Wage Study
- b. Discuss Fiscal Year 2018/2019 Budget
- c. Public Hearing
- d. Action

Information: In February 2018, the board discussed employee wages. It was during that meeting that the board requested administration budget for a 4.5% increase over the mid-range of the surrounding departments wages.

Recommendation: Administration recommends approving the 2018/2019 employee wage study/scale. Administration also recommends approving Resolution 2018R-03, the adoption of the Fiscal Year 2018/2019 Tentative Budget.

RESOLUTION 2018R-03

A RESOLUTION APPROVING AND ADOPTING A TENTATIVE BUDGET FOR THE NORTH DAVIS FIRE DISTRICT FOR FISCAL YEAR 2019 WITH THE PERIOD BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 AND APPROPRIATING FUNDS FOR THE PURPOSES SET FORTH THEREIN

WHEREAS, the Administrative Control Board of the North Davis Fire District (hereinafter referred to sometimes as the "District") is required by law to adopt a Budget for the 2019 Budget Year in accordance with the "Uniform Fiscal Procedures for Special Districts Act," §§17B-1-601, et seq., Utah Code Annotated, 1953; and,

WHEREAS, the District Treasurer has heretofore caused to be prepared and submitted to the Administrative Control Board a Tentative Budget for the District for the 2019 Budget Year; and

WHEREAS, said Tentative Budget appears to be in proper form, subject to minor modifications, and appears correctly to set forth the anticipated disbursements and anticipated receipts of the District for the 2019 Budget Year; and,

WHEREAS, a Public Hearing on said Tentative Budget was duly advertised and held according to law.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Administrative Control Board of the North Davis Fire District that the hereto attached Tentative Budget, together with the modifications and adjustments made by the Administrative Control Board. A public hearing will be held, pursuant to authority granted by the provisions of § 17B-1-611, Utah Code Annotated, 1953, and consideration of adoption of the Fiscal Year 2019 Budget will be held by the North Davis Fire District Administrative Control Board on May 24, 2018. A copy of the Fiscal Year 2019 Tentative Budget for the North Davis Fire District will be available for public review at Station 41 of the North Davis Fire District, 381 N 3150 W, West Point City UT 84015.

PASSED AND ADOPTED by the Administrative Control Board of the North Davis Fire District this 24th day of May, 2018.

NORTH DAVIS FIRE DISTRICT

Gary Petersen, Chairman

ATTEST:

Misty Rogers, District Clerk

2018/2019 NDFD Wage Study - Average with an Additional 4.5% (DRAFT)

Part-Time Firefighter AEMT													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Note
Hourly	\$ 14.21	\$ 14.64	\$ 15.08	\$ 15.53	\$ 15.99	\$ 16.47	\$ 16.97	\$ 17.48	\$ 18.00	\$ 18.54	\$ 19.10	\$ 19.67	<i>FY2017 Increase</i>

Full-Time Firefighter AEMT													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	NOTE
Annual	\$ 41,447.84	\$ 42,484.04	\$ 43,546.14	\$ 44,634.79	\$ 45,750.66	\$ 46,894.43	\$ 48,066.79	\$ 49,268.46	\$ 50,500.17	\$ 51,762.67	\$ 53,056.74	\$ 54,383.16	<i>2,880 hours</i>
Hourly	\$ 14.39	\$ 14.75	\$ 15.12	\$ 15.50	\$ 15.89	\$ 16.28	\$ 16.69	\$ 17.11	\$ 17.53	\$ 17.97	\$ 18.42	\$ 18.88	<i>Straight Time</i>

Paramedic													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
Annual	\$ 51,762.67	\$ 53,056.74	\$ 54,383.16	\$ 55,742.73	\$ 57,136.30	\$ 58,564.71	\$ 60,028.83	\$ 61,529.55	\$ 63,067.79	\$ 64,644.48	\$ 66,260.59	\$ 67,917.11	<i>2,880 hours</i>
Hourly	\$ 17.97	\$ 18.42	\$ 18.88	\$ 19.36	\$ 19.84	\$ 20.33	\$ 20.84	\$ 21.36	\$ 21.90	\$ 22.45	\$ 23.01	\$ 23.58	<i>Straight Time</i>

Driver/Engineer													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	NOTE
Annual	\$ 51,762.67	\$ 53,056.74	\$ 54,383.16	\$ 55,742.74	\$ 57,136.31	\$ 58,564.71	\$ 60,028.83	\$ 61,529.55	\$ 63,067.79	\$ 64,644.48	\$ 66,260.60	\$ 67,917.11	<i>2,880 hours</i>
Hourly	\$ 17.97	\$ 18.42	\$ 18.88	\$ 19.36	\$ 19.84	\$ 20.33	\$ 20.84	\$ 21.36	\$ 21.90	\$ 22.45	\$ 23.01	\$ 23.58	<i>Straight Time</i>

Captain													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	NOTE
Annual	\$ 61,529.55	\$ 63,067.79	\$ 64,644.48	\$ 66,260.60	\$ 67,917.11	\$ 69,615.04	\$ 71,355.41	\$ 73,139.30	\$ 74,967.78	\$ 76,841.98	\$ 78,763.03	\$ 80,732.10	<i>2,880 hours</i>
Hourly	\$ 21.36	\$ 21.90	\$ 22.45	\$ 23.01	\$ 23.58	\$ 24.17	\$ 24.78	\$ 25.40	\$ 26.03	\$ 26.68	\$ 27.35	\$ 28.03	<i>Straight Time</i>

Battalion Chief													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	NOTE		
Annual	\$ 76,841.98	\$ 78,763.03	\$ 80,732.10	\$ 82,750.40	\$ 84,819.16	\$ 86,939.64	\$ 89,113.13	\$ 91,340.96	\$ 93,624.49	\$ 95,965.10	<i>2,880 hours Straight Time</i>		
Hourly	\$ 26.68	\$ 27.35	\$ 28.03	\$ 28.73	\$ 29.45	\$ 30.19	\$ 30.94	\$ 31.72	\$ 32.51	\$ 33.32			

Deputy Fire Chief		
Exempt Employee	\$	92,872.00 Salary in FY2018 (EXEMPT EMPLOYEE)
Fire Marshal Differential	\$	5,000

Fire Chief		
Contract (Exempt) Employee	\$	107,203.20 Salary in FY2018 (EXEMPT EMPLOYEE)

Administrative Assistant													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	NOTE	
Annual	\$ 31,200.00	\$ 31,980.00	\$ 32,779.50	\$ 33,598.99	\$ 34,438.96	\$ 35,299.94	\$ 36,182.43	\$ 37,087.00	\$ 38,014.17	\$ 38,964.52	\$ 39,938.64	<i>2080 hours</i>	
Hourly	\$ 15.00	\$ 15.38	\$ 15.76	\$ 16.15	\$ 16.56	\$ 16.97	\$ 17.40	\$ 17.83	\$ 18.28	\$ 18.73	\$ 19.20	<i>Hourly</i>	

Executive Assistant / District Clerk													
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	NOTE		
Annual	\$ 60,000.00	\$ 61,500.00	\$ 63,037.50	\$ 64,613.44	\$ 66,228.77	\$ 67,884.49	\$ 69,581.61	\$ 71,321.15	\$ 73,104.17	\$ 74,931.78	<i>2080 hours</i>		



**NORTH DAVIS FIRE DISTRICT
GENERAL FUND
FISCAL YEAR 2018 - 2019
TENTATIVE BUDGET - DRAFT**

NORTH DAVIS FIRE DISTRICT
DESCRIPTION
2-001 CAPITAL PROJECT EXPENSES 2018-2019

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	MOTOROLA RADIOS	2	\$ 3,500.00	\$ 7,000.00
2	RECLINERS - STATION 41	2	\$ 700.00	\$ 1,400.00
3	GAS MONITOR - MULTI RAY	1	\$ 7,500.00	\$ 7,500.00
4	RESURFACE ST 41 & ST 42 PARKING LOTS	2	\$ 7,500.00	\$ 15,000.00
5	STUCO REPAIR - STATION 41 (NORTHSIDE OF BUILDING)	1	\$ 8,000.00	\$ 8,000.00
6	SOUND MASKING SYSTEM - ST 41	1	\$ 2,956.00	\$ 2,956.00
			FY2017 TOTAL	\$ 41,856.00

In FY2018, 6 recliners were put at station 42. This will finish up the purchase of new recliners for both stations

Needed at Station 41

[CLICK HERE TO GO TO REVENUES](#)
[CLICK HERE TO GO TO EXPENSES](#)

**NORTH DAVIS FIRE DISTRICT
CAPITAL PROJECTS**

**DESCRIPTION
3-002 CAPITAL FUND BALANCE 2018-2019**

LINE	ITEM DESCRIPTION		
1	BEGINNING FUND BALANCE		\$ 1,198,868.00
2	INTEREST INCOME		\$ 14,241.00
3	SALE OF		\$ -
4	SALE OF		\$ -
5	LEASE PROCEEDS		
6			
7	TRANSFERS IN FROM GENERAL FUND		\$ 0.00
8			
9			
10	APPRORIATION OF FUND BALANCE		
11			
12			
13			
14			
15			
16	AVAILABLE FUNDS		\$ 1,213,109.00
17			
18	EXPENSES CAPTIAL PROJECTS		\$ 41,856.00
19	APPRORIATION FROM CAPITAL TO GENERAL FUND		\$ -
20	TRANSFER OUT TO GENERAL FUND		
21			
	ENDING FUND BALACE		\$ 1,171,253.00

- [CLICK HERE TO GO TO REVENUES](#)
- [CLICK HERE TO GO TO USES OF FUNDS](#)
- [CLICK HERE TO GO TO CAPITAL EXPENSES](#)

**NORTH DAVIS FIRE DISTRICT
DEBT SERVICE**

**DESCRIPTION
3-003 DEBT SERVICE 2018-2019**

LINE	ITEM DESCRIPTION			
1	BEGINNING FUND BALANCE			\$ 66,341.00
2	INTEREST INCOME			\$ 1,047.00
3				
4				
5				
6	TRANSFERS IN FROM GENERAL FUND			\$ 229,826.00
7				
8				
9				
10				
11				
12				
13				
14				
15	AVAILABLE FUNDS			\$ 297,214.00
16				
17	DEBT SERVICE PRINCIPAL			\$ 170,000.00
18	DEBT SERVICE INTEREST			\$ 59,826.00
19				
20				
21	ENDING FUND BALACE			\$ 67,388.00

1560 NORTH DAVIS FIRE DISTRICT
 BUDGET DETAIL SHEET 2018-2019
 USES OF FUNDS

LINE	DESCRIPTION			ACCT. TOTAL	
1	001 PERM EMPLOYEE WAGES			\$ 1,614,936.18	\$ 1,618,249.00
2	002 OVERTIME			\$ 49,880.63	
3	003 PART-TIME EMPLOYEE WAGES			\$ 300,939.20	
4	003 PART-TIME EMPLOYEE WAGES/TRANSFER SHIFTS			\$ -	
5	004 MERIT PAY			\$ 3,312.82	
6	005 BOARD WAGES			\$ 38,000.00	
7	006 F.I.C.A.			\$ 153,540.76	
8	007 RETIREMENT			\$ 276,894.71	
9	008 INSURANCE (HEALTH)			\$ 349,303.65	
10	009 UTAH DISABILITY DEATH BENEFIT			\$ 2,470.00	
11	010 WORKMANS COMP			\$ 59,185.00	
12	012 BANK CHARGES			\$ 4,890.00	
13	013 EMPLOYEE ASSISTANCE PROGRAM			\$ 2,880.00	\$ 29,287.50
14	014 CLOTHING ALLOWANCE - FULL TIME			\$ 24,087.50	
15	015 CLOTHING ALLOWANCE - PART TIME			\$ 5,200.00	
16	016 SUBSCRIPTIONS, MEMBERSHIPS			\$ 14,449.00	
17	017 TRAVEL AND TRAINING			\$ 51,475.00	
18	018 OFFICE SUPPLY AND EXPENSE			\$ 8,500.00	
19	019 EQUIPMENT MAINTENANCE AND SUPPLY			\$ 39,467.00	
20	020 VEHICLE MAINTENANCE			\$ 86,954.00	
21	021 COMPUTER MAINTENANCE AND SUPPLY			\$ 21,930.00	
22	022 UTILITIES (GAS, POWER, PHONES)			\$ 72,981.00	
23	023 800 COMMUNICATIONS			\$ 2,000.00	
24	024 DISPATCH SERVICES			\$ 85,000.00	
25	025 SPECIAL DEPARTMENT ALLOWANCE			\$ 22,885.00	
26	026 GRANT EXPENSES			\$ -	
27	027 LIABILITY INSURANCE (RISK MANAGEMENT)			\$ 76,122.00	
28	028 COLLECTION CONTRACT (IRIS MEDICAL)			\$ 117,639.00	
29	029 MEDICAL SUPPLIES			\$ 44,750.00	
30	031 PARAMEDIC FEE			\$ 51,600.00	
31	032 MISC. SERVICES			\$ 14,730.00	
32	033 PROFESSIONAL SERVICES (ACCNT,AUDIT, ATTORNEY)			\$ 66,185.00	
33	034 MISC. EQUIPMENT			\$ 35,100.00	
34	35 LEASE OBLIGATION			\$ 136,969.46	
35	036 FLEET FUND			\$ 80,000.00	
35	037 TRANSFER TO DEBT SERVICE			\$ 229,826.00	
	038 CONTRIBUTIONS TO OTHER GOVERNMENTS (RDA)			\$ 204,382.00	Property Tax Revenue Received by RDA's in West Point & Clearfield
	TOTAL			\$ 4,348,464.90	

	036 TRANSFER TO CAPITAL PROJECTS BUDGET			\$ 0.00
	TOTAL BUDGET WITH TRANSFER TO CAPITAL			\$ 4,348,464.90
	CLICK HERE TO GO TO REVENUES			
	CLICK HERE TO GO TO USES OF FUNDS			
	CLICK HERE TO GO TO CAPITAL PROJECTS FUND BALANCE			
	CLICK HERE TO GO TO CAPITAL EXPENSES			
	CLICK HERE TO GO TO TRANSFER TO CAPITAL			

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019
3-001 REVENUES**

ESTIMATES

1	TOTAL AMBULANCE	\$ 1,146,479.68
2	CONTRACT SERVICE (Sunset Service Fee - estimate 12 month)	\$ 190,095.96
3	EMS PER CAPITA	\$ 3,000.00
4	EMS COMPETITIVE GRANT	
5	UTAH STATE FORESTRY GRANT	
6	FEMA ASSISTANCE TO FIREFIGHTERS GRANT	.
7	FALSE ALARM FEES	
8	IMPACT FEES	\$ 45,000.00
9	INCIDENT REPORTS	
10	INTEREST INCOME	\$ 14,000.00
11	INSPECTION FEES	\$ 1,000.00
12	MISCELLANEOUS SERVICE REVENUES	\$ 1,500.00
13	USAR AND HAZMAT WAGE REIMBURSEMENT	
14	PERMIT FEES	\$ 1,500.00
15	PLAN REVIEW FEES	\$ 3,500.00
16	FIRE PROTECTION UNICORPORATED COUNTY	\$ 1,475.00
17	FEE IN LIEU OF TAXES AND AGE BASED FEES	\$ 170,264.66
18	PROPERTY TAXES	\$ 2,358,696.00
19	PROPERTY TAXES - CONTRIBUTIONS TO OTHER GOV. (RDA)	\$ 205,615.00
20	APPROPRIATION OF FUND BALANCE CAPITAL	\$ -
21	APPROPRIATION OF FUND BALANCE	\$ 206,338.60
22	TRANSFER IN FROM CAPITAL PROJECTS	
	TOTAL REVENUES	\$ 4,348,464.90

Projected amount to be received in FY2019 (same amount as in FY2018)

Full year of contract service with Sunset City.

Misty Rogers: Anticipated Clearfield & West Point City Development. Possible Lifetime Product expansion (\$300,000).

FEE IN LIEU & PROPERTY TAX Growth (1.94% increase from previous year).

\$ 2,528,960.66

Amount found on CTR Data Entry Website and from Child Richards.

Misty Rogers: Projected amount received from maintaining the rate of 0.001182, (personal property tax, property tax and new growth of 1.5% and the recommendation of Treasurer of NDFD)

FY2018 Budgeted Revenues
\$ 1,146,479.68
\$ 89,338.86
\$ 3,000.00
\$ 150,000.00
\$ 14,000.00
\$ 1,000.00
\$ 1,500.00
\$ 1,500.00
\$ 3,500.00
\$ 1,475.00
\$ 170,264.66
\$ 2,313,696.00
\$ 300,000.00
\$ 4,195,754.20

- [CLICK HERE TO RETURN TO USES OF FUNDS](#)
- [CLICK HERE TO GO TO CAPITAL PROJECTS](#)
- [CLICK HERE TO GO TO CAPITAL EXPENSES](#)

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

DESCRIPTION

001 PERMANENT EMPLOYEE WAGES

LINE	ITEM DESCRIPTION	PAY PERIOD	UNIT PRICE	CURRENT	TIER	BUDGETED FY2018
				AMOUNT		
1	Chief	26	\$ 4,247.20	\$ 110,427.20	1	
2	Deputy Chief	26	\$ 3,925.11	\$ 102,052.86	1	
3	Executive Secretary/Clerk	26	\$ 2,424.62	\$ 63,040.12	1	
4	Battalion Chief	30	\$ 2,892.47	\$ 86,774.10	1	
5	Battalion Chief	30	\$ 2,714.51	\$ 81,435.30	1	
6	Battalion Chief	30	\$ 2,625.42	\$ 78,762.60	1	
7	Captain	30	\$ 2,691.07	\$ 80,732.10	1	
8	Captain	30	\$ 2,102.30	\$ 63,069.00	1	
9	Captain	30	\$ 2,438.02	\$ 73,140.60	1	
	Fire Marshal – Differential Pay INCLUDED IN DEPUTY CHIEF WAGE		\$ -	\$ -		
	Acting Captain Pay		\$ -	\$ -		
DRIVER/ENGINEERS						
10	Driver	30	1725.42	\$ 51,762.60	2	
11	Driver	30	1725.42	\$ 51,762.60	2	
12	Driver	30	1951.49	\$ 58,544.70	1	
13	Driver	30	1841.61	\$ 55,248.30	1	
14	Driver	30	1841.62	\$ 55,248.60	1	
15	Driver	30	1842.63	\$ 55,278.90	1	
FIREFIGHTERS						
16	FF	30	1416.24	\$ 42,487.20	2	
17	FF	30	1416.24	\$ 42,487.20	2	
18	FF	30	1889.03	\$ 56,670.90	1	
19	FF	30	1525.02	\$ 45,750.60	2	
20	FF	30	1563.15	\$ 46,894.50	2	
21	FF	30	1399.89	\$ 41,996.70	2	
22	FF	30	1398.89	\$ 41,966.70	2	
23	FF	30	1398.89	\$ 41,966.70	2	
24	FF	30	1962.26	\$ 58,867.80	1	
25	FF	30	1487.83	\$ 44,634.90	2	
26	FF	30	1398.89	\$ 41,966.70	2	
27	FF	30	1398.89	\$ 41,966.70	2	
TOTAL				\$1,614,936.18		\$1,361,556.96

[CLICK HERE TO RETURN TO USES OF FUNDS](#)

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019
DESCRIPTION
002 OVERTIME**

LINE	ITEM DESCRIPTION	QUANTITY UNIT PRICE			Budgeted FY2018
		Hours	1/2 time accrual		
1	Battalion Chief	150	\$ 15.06	\$ 2,259.74	
2	Battalion Chief	150	\$ 14.14	\$ 2,120.71	
3	Battalion Chief	150	\$ 13.67	\$ 2,051.11	
4	Captain	150	\$ 14.02	\$ 2,102.40	
5	Captain	150	\$ 10.95	\$ 1,642.42	
6	Captain	150	\$ 12.70	\$ 1,904.70	
7	FF	150	\$ 7.38	\$ 1,106.44	
8	FF	150	\$ 7.38	\$ 1,106.44	
9	FF	150	\$ 9.84	\$ 1,475.80	
10	Driver	150	\$ 8.99	\$ 1,347.98	
11	FF	150	\$ 7.94	\$ 1,191.42	
12	FF	150	\$ 8.14	\$ 1,221.21	
13	Driver	150	\$ 8.99	\$ 1,347.98	
14	FF	150	\$ 7.29	\$ 1,093.66	
15	Driver	150	\$ 10.16	\$ 1,524.60	
16	Driver	150	\$ 9.59	\$ 1,438.76	
17	FF	150	\$ 7.29	\$ 1,092.88	
18	FF	150	\$ 7.29	\$ 1,092.88	
19	Driver	150	\$ 9.59	\$ 1,438.77	
20	Driver	150	\$ 9.60	\$ 1,439.55	
21	FF	150	\$ 10.22	\$ 1,533.02	
22	FF	150	\$ 7.75	\$ 1,162.37	
23	FF	150	\$ 7.29	\$ 1,092.88	
24	FF	150	\$ 7.29	\$ 1,092.88	
	Scheduled overtime			\$ 34,880.63	\$ 90,323.35
				\$ -	
	Overtime Contingency			\$ 15,000.00	\$ 15,000.00
			TOTAL	\$ 49,880.63	\$ 105,323.35

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
003 PART-TIME EMPLOYEES**

FY2018 Evals are pending. Therefore the wage projected wage for FY2019 is estimated.

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	PF FF		\$ 15.33	
2	PT FF		\$ 19.86	
3	PT FF		\$ 19.67	
4	PT FF		\$ 15.08	
5	PT FF		\$ 19.67	
6	PT FF		\$ 15.53	
7	PT FF		\$ 14.85	
8	PT FF		\$ 19.76	
9	PF FF		\$ 18.98	
10	PT FF		\$ 15.53	
11	PT FF		\$ 15.08	
12	PT FF		\$ 16.47	
13	PT FF		\$ 19.86	
14	PT FF		\$ 19.67	
15	PT FF		\$ 16.47	
16	PT FF		\$ 19.11	
17	PF FF		\$ 17.48	
18	PT FF		\$ 15.99	
19	PT FF		\$ 19.67	
20	PT FF		\$ 17.48	
21	PT FF		\$ 14.21	
	AVERAGE RATE OF PAY		\$ 17.42	
	CLICK HERE TO RETURN TO USES OF FUNDS			
22	PART-TIME STATION MANNING/DRILL			\$ 169,963.20
23	PART-TIME LEAVE COVERAGE			\$ 125,976.00
24	PART-TIME PUB ED / OPEN HOUSE			\$ 5,000.00
25	PART-TIME CONTINGENCY			\$ -
	<i>Added Part-time Contingency</i>		TOTAL	\$ 300,939.20

\$ 17,539.20	Drill	Misty Rogers:
\$ 152,424.00	Station Manning	Station Manning
\$ 169,963.20	Total Cost	

Total of Drill & Station Manning
2 drill per month @ 2 hours with 21 ff attending x \$17.40 x 12 months = \$17,539.20

Station 42 - 365 days with 1 firefighter 24 hours per day = 8760 hours at average of \$7.40 per hour = \$152,424.00

TOTAL = \$153,455.28

\$ 74,949.61	Sick/Vacation Coverage
\$ 38,599.47	Use or Lose Coverage
\$ 113,549.08	Total Cost

Emergency Part-time call back AND SICK LEAVE AND VACATION COVERAGE. 4,783 HOURS @\$17.40 PER HOUR AVERAGE = \$83,224.20

WE HAVE 14 EMPLOYEES AT USE OR LOSE THIS YEAR. 2,457 HOURS @ 17.40 PER HOUR = \$42,751.80

Total \$113,549.08

FY2018	
\$	153,064.56
\$	113,450.80
\$	5,000.00
\$	15,700.00
\$	287,215.36
\$	258,493.82
	Reduction at total .10

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
004 MERIT PAY INCREASE**

Full-time ADMINISTRATION

Chief	
Deputy Chief	
Executive Secretary/Clerk	
Battalion Chief	
Battalion Chief	
Battalion Chief	
Capatin	
Captain	
Captain	

Full-time Firefighters

Full-Time FF	
Full-Time FF	
Full-Time FF	
Full-Time FF	
Full-Time FF	
Full-Time FF	
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Full-Time FF	

[CLICK HERE TO RETURN TO USES OF FUNDS](#)

Part-Time Firefighters	
1	Part-Time FF
2	Part-Time FF
3	Part-Time FF
4	Part-Time FF
5	Part-Time FF
6	Part-Time FF
7	Part-Time FF
8	Part-Time FF
9	Part-Time FF
10	Part-Time FF
11	Part-Time FF
12	Part-Time FF
13	Part-Time FF
14	Part-Time FF
15	Part-Time FF
16	Part-Time FF
17	Part-Time FF
18	Part-Time FF
19	Part-Time FF
20	Part-Time FF
21	

PERM WAGES	\$ 1,614,936.18
PART TIME WAGES	\$ 300,939.20
TRANSFERS	\$ -
OVERTIME WAGES	\$ 49,880.63
TOTAL WAGES	\$ 1,965,756.01

Admin & BC Merit	\$ 110,427.20
-----------------------------	---------------

MERIT INCREASE

TOTAL WITH 2.5% INCREASE		TOTAL MERIT
	0.03	\$ 3,312.82
\$ 113,740.02		\$ 3,312.82

FY2018 BUDGET	
PERM WAGES	\$ 1,361,556.96
PART-TIME WAGES	\$ 258,493.82
TRANSFERS	
OVERTIME WAGES	\$ 105,323.35
TOTAL WAGES	\$ 1,725,374.13
TOTAL WITH 2.5% INCREASE	\$ 1,768,508.49
TOTAL MERIT	\$ 43,134.35

Misty Rogers:
Chief Total Wages for FY2019

Misty Rogers:
Merit of 3% Budgetd fo

Increase do to implementation of wage study

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
005 ADMINISTRATIVE CONTROL BOARD WAGES**

LINE	ITEM DESCRIPTION (Quarterly Compensation)	QUANTITY	UNIT PRICE	AMOUNT
1	Chairman - West Point	4	\$ 1,250.00	\$ 5,000.00
2	Vice-Chairman - Clearfield	4	\$ 1,250.00	\$ 5,000.00
3	Board Member Position - West Point	4	\$ 1,000.00	\$ 4,000.00
4	Board Member Position - Clearfield	4	\$ 1,000.00	\$ 4,000.00
5	Board Member Position - Clearfield	4	\$ 1,000.00	\$ 4,000.00
6	Board Member Position - Clearfield	4	\$ 1,000.00	\$ 4,000.00
7	Board Member Position - At-Large Position Clearfield	4	\$ 1,000.00	\$ 4,000.00
8	Board Member Position - Sunset (Ex-Officio)	4	\$ 1,000.00	\$ 4,000.00
9	Board Member Position - Sunset (Ex-Officio)	4	\$ 1,000.00	\$ 4,000.00
			TOTAL	\$ 38,000.00

Budgetd FY2018	
TOTAL	\$ 30,000.00

[CLICK HERE TO RETURN TO USES OF FUNDS](#)

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
006 F.I.C.A.**

LINE	ITEM DESCRIPTION	QTY.	UNIT PRICE	0.0765	PERCENT
				AMOUNT	PERM WAGES
1	Chief			\$ 8,447.68	\$ 110,427.20
2	Deputy Chief			\$ 7,807.04	\$ 102,052.86
3	Executive Secretary/Clerk			\$ 4,822.57	\$ 63,040.12
4	Battalion Chief			\$ 6,638.22	\$ 86,774.10
5	Battalion Chief			\$ 6,229.80	\$ 81,435.30
6	Battalion Chief			\$ 6,025.34	\$ 78,762.60
7	Captain			\$ 6,176.01	\$ 80,732.10
8	Captain			\$ 4,824.78	\$ 63,069.00
9	Captain			\$ 5,595.26	\$ 73,140.60
	Fire Marshal – Differential Pay			\$ -	\$ -
10	FF			\$ 3,250.27	\$ 42,487.20
11	FF			\$ 3,250.27	\$ 42,487.20
12	FF			\$ 4,335.32	\$ 56,670.90
13	Driver			\$ 3,959.84	\$ 51,762.60
14	FF			\$ 3,499.92	\$ 45,750.60
15	FF			\$ 3,210.45	\$ 41,966.70
16	FF			\$ 3,587.43	\$ 46,894.50
17	Driver			\$ 3,959.84	\$ 51,762.60
18	Driver			\$ 4,478.67	\$ 58,544.70
19	Driver			\$ 4,226.49	\$ 55,248.30
20	Driver			\$ 4,226.52	\$ 55,248.60
21	FF			\$ 3,210.45	\$ 41,966.70
22	Driver			\$ 4,228.84	\$ 55,278.90
23	FF			\$ 4,503.39	\$ 58,867.80
24	FF			\$ 3,414.57	\$ 44,634.90
25	FF			\$ 3,210.45	\$ 41,966.70
26	FF			\$ 3,210.45	\$ 41,966.70
27	FF			\$ 3,212.75	\$ 41,996.70
27	Part time FICA			\$ 23,021.85	\$ 300,939.20
28	Overtime FICA			\$ 3,815.87	\$ 49,880.63
29	Administrative Control Board FICA			\$ 2,907.00	\$ 38,000.00
30	Merit pay FICA			\$ 253.43	\$ 3,312.82
	CLICK HERE TO RETURN TO USES OF FUNDS		TOTAL	\$ 153,540.76	\$ 2,007,068.82

BUDGETED FY2018		
0.0765 Percent		
Amount	Perm Wage	
\$ 104,118.92	\$ 1,361,031.57	Perm Wages
\$ 20,119.03	\$ 262,993.82	Part time FICA
\$ 8,057.24	\$ 105,323.35	Overtime FICA
\$ 2,295.00	\$ 30,000.00	Board
\$ 3,308.38	\$ 43,246.85	Merit Pay FICA
\$ 137,898.57	\$ 1,802,595.59	Total

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
007 RETIREMENT**

	URS	ICMA	PUB EMP
2013-2014 rate	18.01%		
2014-2015 rate	18.87%		
2015-2016 rate	19.04%		
2016-2017 rate	18.94%		
2017-2018 rate	18.97%		12.08%
2018-2019 rate	19.66%		12.08%

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LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	FULL TIME - TIER 1 (FIREFIGHTERS RETIREMENT DIV. A)		\$ 1,079,293.08	\$ 212,189.02
	FULL TIME - TIER 2 (FIREFIGHTERS RETIREMENT DIV. A)		\$ 535,643.10	\$ 64,705.69
	TOTAL		\$ 1,614,936.18	\$ 276,894.71

Budgeted FY2018	
Unit Price	Amount
\$ 1,361,556.96	\$ 258,423.51

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
008 INSURANCE**

	EMPLOYEE	SUMMIT OPT 1 / ADVANTAGE OPT 1	DENTAL	ACC. DENTAL	VISION	NDFD AMOUNT	TOTAL PREMIUM	TYPE
1	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
2	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
3	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
4	Full-Time Employee	\$ 1,275.74	\$ 64.08	\$ 0.52	\$ -	\$ 11,821.80	\$ 16,084.08	DBL
5	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
6	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
7	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
8	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
9	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
10	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
11	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
12	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
13	Full-Time Employee	\$ 1,275.74	\$ 97.00	\$ 0.52	\$ -	\$ 12,112.15	\$ 16,479.12	DBL
14	Full-Time Employee	\$ 613.42	\$ 46.86	\$ 0.52	\$ -	\$ 5,828.26	\$ 7,929.60	SNGL
15	Full-Time Employee	\$ 1,275.74	\$ 64.08	\$ 0.52	\$ -	\$ 11,821.80	\$ 16,084.08	DBL
16	Full-Time Employee	\$ 1,275.74	\$ 64.08	\$ 0.52	\$ -	\$ 11,821.80	\$ 16,084.08	DBL
17	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
18	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
19	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
20	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
21	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
22	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
23	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
24	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
25	Full-Time Employee	\$ 1,725.64	\$ 97.00	\$ 0.52	\$ -	\$ 16,080.27	\$ 21,877.92	FAM
26	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
27	Full-Time Employee	\$ 616.30	\$ 46.86	\$ 0.52	\$ -	\$ 5,853.66	\$ 7,964.16	SNGL
LIFE & AD&D BENEFIT FOR FT EMPLOYEES (27)						\$ 2,802.60	\$ 2,802.60	
CANCER INSURANCE FOR FT EMPLOYEES (27)						\$ 10,572.12	\$ 10,572.12	
DISABILITY INSURANCE FOR NON FF EMPLOYEE (1)						\$ 343.45	\$ 343.45	
						\$ 349,303.65	\$ 470,297.05	

NOTE: Not all employees utilize NDFD benefits or they may only utilize some of the benefits offered. Also, if an employee experiences a qualifying "life event" sometime throughout the year, premiums could change.

Vision FY 2019 Premium		
Family	Double	Single
\$ 13.91	\$ 10.15	\$ 6.38

Medical FY 2018 Premium		
Family	Double	Single
\$ 1,620.32	\$ 1,197.88	\$ 578.70

Dental FY 2018 Premium		
Family	Double	Single
98.98	65.4	47.82

Budgeted FY2018	
NDFD AMOUNT	TOTAL PREMIUM
\$ 307,328.38	\$ 413,187.85

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
010 WORKMANS COMP**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	WORKMANS COMP	1		\$ 58,000.00
2	DATA BREACH	1		\$ 1,185.00
			TOTAL	\$ 59,185.00

Budgeted FY 2018
\$ 49,299.83

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
012 BANK CHARGES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
	ZIONS BANK SERVICE FEES			\$ -
1	CHECK PRINTING			\$ 450.00
2	LOCK BOX FOR AMBULANCE BILLING	12	\$ 370.00	\$ 4,440.00
			TOTAL	\$ 4,890.00

Budgeted in FY2018
\$ 4,890.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
014 CLOTHING ALLOWANCE (FULL-TIME)**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	Chief	1	\$ 1,408.75	\$ 1,408.75
2	Deputy Chief	1	\$ 1,408.75	\$ 1,408.75
3		1	\$ 780.00	\$ 780.00
4	(3) Battalion Chief	1	\$ 780.00	\$ 780.00
5	(3) Captains	1	\$ 780.00	\$ 780.00
6	(18) Full-Time Firefighters	1	\$ 780.00	\$ 780.00
7		1	\$ 780.00	\$ 780.00
8		1	\$ 780.00	\$ 780.00
9		1	\$ 780.00	\$ 780.00
10		1	\$ 780.00	\$ 780.00
11		1	\$ 780.00	\$ 780.00
12		1	\$ 780.00	\$ 780.00
13		1	\$ 780.00	\$ 780.00
14		1	\$ 780.00	\$ 780.00
15		1	\$ 780.00	\$ 780.00
16		1	\$ 780.00	\$ 780.00
17		1	\$ 780.00	\$ 780.00
18		1	\$ 780.00	\$ 780.00
19		1	\$ 780.00	\$ 780.00
20		1	\$ 780.00	\$ 780.00
21		1	\$ 780.00	\$ 780.00
22		1	\$ 780.00	\$ 780.00
23		1	\$ 780.00	\$ 780.00
24		1	\$ 780.00	\$ 780.00
25		1	\$ 780.00	\$ 780.00
26		1	\$ 780.00	\$ 780.00
	NEW HIRE UNIFORM CONTINGENCY FUND	3	\$ 850.00	\$ 2,550.00
			TOTAL	\$ 24,087.50

Misty Rogers:
\$308.75 Cleaning
\$1100.00 Clothing

Misty Rogers:
Uniform Purchase Allowance \$630.00
Uniform Cleaning Allowance \$150.00

Misty Rogers: Estimated
Costs.
Boots \$110, Ansi Coat
\$160, Pant \$55, Badge
Shirt \$55, Badge \$85,
Uniform Shirt \$60, Fire
Boots \$320.

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FY2018
\$ 21,537.50

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
015 CLOTHING (PART-TIME)**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	(21) Part-Time Firefighters	1	\$ 200.00	\$ 200.00
2		1	\$ 300.00	\$ 300.00
3		1	\$ 200.00	\$ 200.00
4		1	\$ 200.00	\$ 200.00
5		1	\$ 200.00	\$ 200.00
6		1	\$ 200.00	\$ 200.00
7		1	\$ 200.00	\$ 200.00
8		1	\$ 300.00	\$ 300.00
9		1	\$ 200.00	\$ 200.00
10		1	\$ 200.00	\$ 200.00
11		1	\$ 200.00	\$ 200.00
12		1	\$ 200.00	\$ 200.00
13		1	\$ 200.00	\$ 200.00
14		1	\$ 200.00	\$ 200.00
15		1	\$ 200.00	\$ 200.00
16		1	\$ 200.00	\$ 200.00
17		1	\$ 200.00	\$ 200.00
18		1	\$ 200.00	\$ 200.00
19		1	\$ 200.00	\$ 200.00
20		1	\$ 200.00	\$ 200.00
21		1	\$ 200.00	\$ 200.00
22		1	\$ 800.00	\$ 800.00
		0	\$ -	\$ -
	CLICK HERE TO RETURN TO USES OF FUNDS		TOTAL	\$ 5,200.00

Budgeted in FY2018
\$ 5,200.00

Possible employment change

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
016 SUBSCRIPTIONS, MEMBERSHIPS**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DAVIS COUNTY FIRE OFFICERS DUES	5	\$ 122.00	\$ 610.00
2	FLEX PLAN ADMIN FEES	12	\$ 20.00	\$ 240.00
3	IAAI INTERNATIONAL	3	\$ 100.00	\$ 300.00
4	IAAI UTAH CHAPTER	4	\$ 100.00	\$ 400.00
5	ICC MEMBERSHIP AND CODES	3	\$ 135.00	\$ 405.00
6	ICMA MEMBERSHIP FEES	4	\$ 250.00	\$ 1,000.00
7	IFSTA	1	\$ 150.00	\$ 150.00
8	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS	2	\$ 280.00	\$ 560.00
9	NATIONAL ASSOCAITION OF FIRE INVESTIGATORS	4	\$ 55.00	\$ 220.00
10	NFPA DUES	2	\$ 175.00	\$ 350.00
11	NFPA PUBLICATIONS/DISK CODES	0	\$ -	\$ -
12	NUHRA (HR - CLERK)	1	\$ 150.00	\$ 150.00
13	SHRM (HR - CLERK)	1	\$ 195.00	\$ 195.00
14	STATE FIRE & LIFE SAFETY ASSOCIATION	1	\$ 75.00	\$ 75.00
15	STATE FIREMANS ASSOCIATION DUES	1	\$ 630.00	\$ 630.00
17	TECHNOLOGY-NET	0	\$ -	\$ -
18	UTAH ASSOCIATION OF SPECIAL DISTRICTS	1	\$ 5,803.00	\$ 5,803.00
19	UTAH EMERGENCY MEDICAL SERVICES ASSOC.	1	\$ 250.00	\$ 250.00
20	UTAH FIRE & LIFE SAFETY EDUCATORS PROGRAMS	1	\$ 1,250.00	\$ 1,250.00
21	UTAH STATE FIRE CHIEFS DUES	5	\$ 100.00	\$ 500.00
22	UTAH STATE FIRE MARSHAL ASSOCIATION	1	\$ 50.00	\$ 50.00
23	UTAH TRAINING OFFICERS ASSOCIATION	1	\$ 100.00	\$ 100.00
24	MAGAZINE SUBSCRIPTIONS	5	\$ 40.00	\$ 200.00
25	MEDICAL PUBLICATIONS AND DUES	1	\$ 200.00	\$ 200.00
26	NEWS PAPER SUBSCRIPTIONS	2	\$ 200.00	\$ 400.00
27	SAM'S CLUB MEMBERSHIP	2	\$ 78.00	\$ 156.00
28	COSTCO MEMBERSHIP	2	\$ 78.00	\$ 156.00
29	AMAZON MEMBERSHIP	1	\$ 99.00	\$ 99.00
			TOTAL	\$ 14,449.00

FY 2018 BUDGET
\$ 244.00
\$ 180.00
\$ 300.00
\$ 400.00
\$ 405.00
\$ 1,000.00
\$ 150.00
\$ 560.00
\$ 165.00
\$ 350.00
\$ 1,305.00
\$ 150.00
\$ 195.00
\$ 75.00
\$ 630.00
\$ 350.00
\$ 3,200.00
\$ 250.00
\$ 1,250.00
\$ 200.00
\$ 50.00
\$ 100.00
\$ 200.00
\$ 200.00
\$ 400.00
\$ 50.00
\$ 12,359.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
017 TRAVEL AND TRAINING**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	ANNUAL CPR TRAINING	46	\$ 30.00	\$ 1,380.00
2	BOMB AWARENESS (New Mexico - perdiem \$51 per day)	0	\$ -	\$ -
3	CPR TRAINING & EQUIPMENT (<i>to be used for CPR, funds donated for specific purpos</i>) COMMITTED FUNDS	1	\$ 2,650.00	\$ 2,650.00
4	STATE FIRE CHIEFS - ST. GEORGE	2	\$ 900.00	\$ 1,800.00
5	CHIEF - INTERNATIONAL FIRE CHIEF SEMINAR -	2	\$ 3,000.00	\$ 6,000.00
6	CHIEF -STATE CHIEFS OBLIGATIONS	1	\$ 500.00	\$ 500.00
7	CHIEF - UASD BOARD MEETING	4	\$ 400.00	\$ 1,600.00
8	DCSO EMS CONFERENCE	6	\$ 70.00	\$ 420.00
9	EMS INSTRUCTOR SEMINARS	3	\$ 375.00	\$ 1,125.00
10	EMS COORDINATOR (NEW IN FY2019)	1	\$ 350.00	\$ 350.00
11	EMS TRAINING OFFICER SEMINARS	1	\$ 300.00	\$ 300.00
12	EMS TRAINING	1	\$ 250.00	\$ 250.00
13	FIRE & LIFE SAFETY EDUCATIO R PROGRAM	2	\$ 700.00	\$ 1,400.00
14	FIRE MARSHALL TRAINING	1	\$ 400.00	\$ 400.00
15	GOVENORS PUBLIC SAFETY SUMMIT	0	\$ -	\$ -
16	HAZ-MAT TRAINING - Radiological (Sept. Mec. Nevada)	2	\$ -	\$ -
17	HONOR FLIGHT	2	\$ 1,000.00	\$ 2,000.00
18	IAAI TRAINING SEMINAR	3	\$ 650.00	\$ 1,950.00
19	NATIONAL FIRE ACADEMY	2	\$ 500.00	\$ 1,000.00
20	NORTH DAVIS TRAINING LIBRARY	1	\$ 400.00	\$ 400.00
21	PERDIEM	1	\$ 5,000.00	\$ 5,000.00
22	PUB ED FIRE PREVENTION WEEK SUPPLIES	1	\$ 2,200.00	\$ 2,200.00
23	PUB ED SUPPLIES FOR CLOWNS	1	\$ 1,000.00	\$ 1,000.00
24	PUB ED CONTINGENCY	1	500.00	\$ 500.00
25	FIRE PREVENTION OPEN HOUES	1	2,200.00	\$ 2,200.00
26	RESCUE TECH	0	\$ -	\$ -
27	TRAINING PROP SUPPLIES (MISC)	1	\$ 1,750.00	\$ 1,750.00
28	UTAH FIRE AND RESCUE ACADEMY (Winter Fire School)	6	\$ 400.00	\$ 2,400.00
29	TARGET SOLUTIONS	1	\$ 5,000.00	\$ 5,000.00
30	TUITION REIMBURSEMENT - HR RELATED CLASSES	1	\$ 3,500.00	\$ 3,500.00
30	TUITION REIMBURSEMENT - EMERGENCY MANAGEMENT	1	\$ 4,400.00	\$ 4,400.00
31				\$ -
			TOTAL	\$ 51,475.00

FY 2018 BUDGETED
\$ 225.00
\$ -
\$ 2,650.00
\$ 1,800.00
\$ 6,000.00
\$ 500.00
\$ 1,600.00
\$ 420.00
\$ 300.00
\$ -
\$ 300.00
\$ 250.00
\$ 2,400.00
\$ 800.00
\$ -
\$ 500.00
\$ 2,000.00
\$ 1,950.00
\$ 2,500.00
\$ 400.00
\$ 5,000.00
\$ 1,000.00
\$ 1,000.00
\$ 500.00
\$ 2,200.00
\$ -
\$ 1,750.00
\$ 2,400.00
\$ 3,200.00
\$ 10,000.00
\$ 1,840.00
\$ 600.00
\$ 54,085.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
018 OFFICE SUPPLIES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	MISCELLANEOUS OFFICE SUPPLIES	1	\$ 4,000.00	\$ 4,000.00
	PAPER, OFFICE MACHINE REPAIR			
	PENS, PENCILS			
	INSPECTION FORMS			
	POSTAGE, FLOOR MATS			
	COPY SUPPLIES			
	INK			
2	LASERJET PRINTERS FOR REPORT ROOMS (Black/White)	2	\$ 250.00	\$ 500.00
3	INSPECTION FORMS	1	\$ 500.00	\$ 500.00
4	AMA RELEASE FORMS	1	\$ 500.00	\$ 500.00
5	ENVELOPES, PAPER, PRINTING, MEDICAL OFFICE SUPPLIES	1	\$ 3,000.00	\$ 3,000.00
			TOTAL	\$ 8,500.00

FY2018 BUDGETED AMOUNT
\$ 4,400.00
\$ 600.00
\$ 744.00
\$ 300.00
\$ 500.00
\$ 3,000.00
\$ 9,840.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
020 VEHICLE MAINTENANCE**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	AMBULANCE MAINTENANCE	4	\$ 1,500.00	\$ 6,000.00
2	ANNUAL AERIAL INSPECTION	2	\$ 1,000.00	\$ 2,000.00
3	ANNUAL INSPECTIONS	10	\$ 100.00	\$ 1,000.00
4	ANNUAL LADDER CERTIFICATION TESTS	20	\$ 75.00	\$ 1,500.00
5	ANNUAL PUMP TESTS	5	\$ 150.00	\$ 750.00
6	EXTERIOR TRUCK MAINTENANCE	1	\$ 500.00	\$ 500.00
7	FUEL	12	\$ 4,167.00	\$ 50,004.00
8	MISC. VEHICLE MAINTENANCE	1	\$ 15,000.00	\$ 15,000.00
9	STAFF VEHICLES MAINTENANCE	3	\$ 600.00	\$ 1,800.00
10	TIRES	12	\$ 300.00	\$ 3,600.00
11	FRONT TIRES	2	\$ 800.00	\$ 1,600.00
12	HAZ-MAT TRAILER TIRES	4	\$ 500.00	\$ 2,000.00
13	PLYMOVENT ADAPTERS	2	\$ 600.00	\$ 1,200.00
14			\$ -	\$ -
			TOTAL	\$ 86,954.00

FY2018 BUDGETED AMOUNT
\$ 6,000.00
\$ 2,000.00
\$ 1,000.00
\$ 1,500.00
\$ 750.00
\$ 500.00
\$ 50,004.00
\$ 15,000.00
\$ 1,800.00
\$ 3,600.00
\$ 1,600.00
\$ 1,000.00
\$ 2,000.00
\$ 1,200.00
\$ 87,954.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
021 COMPUTER MAINTENANCE AND SUPPLY**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	IS MAINTENANCE/EQUIPMENT	1	\$ 11,500.00	\$ 11,500.00
2	ROVER MOBILE - SPOTTED DOG	1	\$ 1,100.00	\$ 1,100.00
3	BLUEBEAM ANNUAL SERVICE & UPGRADE	1	\$ 100.00	\$ 100.00
4	ERS ANNUAL USER FEE	1	\$ 4,230.00	\$ 4,230.00
5	ARCHIVE SOFTWARE	1	\$ 5,000.00	\$ 5,000.00
			TOTAL	\$ 21,930.00

FY2018 BUDGET AMOUNT
\$ 13,000.00
\$ 1,100.00
\$ 6,000.00
\$ 4,230.00
\$ -
\$ 24,330.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
022 UTILITIES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DOMINION ENERGY	12	\$ 850.00	\$ 10,200.00
2	ROCKY MOUNTAIN POWER	12	\$ 1,400.00	\$ 16,800.00
3	MOBILE PHONES (VERIZON w/tablet hotspot service)	12	\$ 1,500.00	\$ 18,000.00
4	CLEARFIELD CITY WATER	12	\$ 350.00	\$ 4,200.00
5	WEST POINT CITY WATER/GARBAGE	12	\$ 95.00	\$ 1,140.00
6	STATION 42 GARBAGE	12	\$ 80.00	\$ 960.00
7	STATION 41 GARBAGE	12	\$ 56.00	\$ 672.00
8	COMCAST BUSINESS	12	\$ 485.00	\$ 5,820.00
9	COMCAST (Digital Voice, Internet, Cable)	12	\$ 1,000.00	\$ 12,000.00
10	ALARM MONITORING FOR STATION 41 (AAA)	1	\$ 336.00	\$ 336.00
11	ANNUAL FIRE SPRINKLER SYSTEM TEST	1	\$ 295.00	\$ 295.00
12	DAVIS/WEBER SECONDARY WATER	2	\$ 229.00	\$ 458.00
13	BACK FLOW TEST (ANNUAL)	2	\$ 50.00	\$ 100.00
14	PRO TEL ANNUAL SERVICE CONTRACT (PHONES)	1	\$ 2,000.00	\$ 2,000.00
			TOTAL	\$ 72,981.00

FY2018 BUDGETED AMOUNT
\$ 10,440.00
\$ 16,800.00
\$ 18,000.00
\$ 4,200.00
\$ 277.00
\$ 900.00
\$ 5,820.00
\$ 12,000.00
\$ 320.00
\$ 295.00
\$ 1,500.00
\$ 100.00
\$ 2,000.00
\$ 72,652.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
023 COMMUNICATION (RADIO MAINTENANCE AND SUPPLY)**

LINE	ITEM DESCRIPTION			AMOUNT
1	COMMUNICATIONS	1	\$ 2,000.00	\$ 2,000.00
				\$ 2,000.00

FY2018 BUDGETED AMOUNT	
\$	10,900.00
\$	10,900.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
024 DISPATCH SERVICES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DISPATCH SERVICES (CLFD)	1	\$ 85,000.00	\$ 85,000.00
			TOTAL	\$ 85,000.00

FY2018 BUDGETED AMOUNT
\$ 85,000.00
\$ 85,000.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
025 SPECIAL DEPARTMENT ALLOWANCE**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	CHRISTMAS CARDS	1	\$ 350.00	\$ 350.00
2	CHRISTMAS GIFT CARDS	50	\$ 75.00	\$ 3,750.00
3	DAVIS COUNTY FIRE OFFICERS LUNCHEON	1	\$ 400.00	\$ 400.00
4	LUNCH MEETINGS	12	\$ 30.00	\$ 360.00
5	MISC FLOWERS FOR EMPLOYEES	10	\$ 50.00	\$ 500.00
6	OFFICERS MEETING LUNCHEONS 6 @ 100.00	6	\$ 100.00	\$ 600.00
7	CONTINGENCY FUND	1	\$ 2,000.00	\$ 2,000.00
8	ON THE SPOT AWARDS	20	\$ 50.00	\$ 1,000.00
9	SERVICE AWARDS	1	\$ 1,225.00	\$ 1,225.00
10	PLAQUES/INCIDENT AWARDS	1	\$ 2,500.00	\$ 2,500.00
11	WINTER SOCIAL	1	\$ 4,000.00	\$ 4,000.00
12	MISC. LUNCHEONS	4	\$ 150.00	\$ 600.00
13	PUBLICATIONS FOR PUBLIC HEARINGS	1	\$ 4,000.00	\$ 4,000.00
14	4TH OF JULY CANDY/FOOD	1	\$ 1,600.00	\$ 1,600.00
15	CHALLENGE COINS	0	\$ -	\$ -
			TOTAL	\$ 22,885.00

FY2018 BUDGETED AMOUNT
\$ 350.00
\$ 1,250.00
\$ 400.00
\$ 360.00
\$ 500.00
\$ 600.00
\$ 2,000.00
\$ 1,000.00
\$ 1,125.00
\$ 2,500.00
\$ 4,000.00
\$ 600.00
\$ 3,000.00
\$ 1,600.00
\$ 830.00
\$ 20,115.00

FY2019 Fire Years of Service		
\$25	(7) Firefighters	30 Year
\$25		15 Year
\$25		15 Year
\$25		15 Year
\$25		10 Year
\$25		10 Year
\$25		10 Year
FY2019 NDFD Years of Service		
\$300	(8) Firefighters	30 Year
\$150		15 Year
\$150		15 Year
\$150		15 Year
\$100		10 Year
\$100		10 Year
\$50		5 Year
\$50		5 Year
\$1,225	Total	

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Increase for Public Hearings - Truth in Taxation / Annexation

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
026 GRANT EXPENSES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	EMS PER CAPITA GRANT EXPENSE	1		
3	EMS GRANT	1		
4	FEMA ASSISTANCE TO FIREFIGHTERS	1		
5	WALMART GRANT	1		\$ -
6	DAVIS COUNTY SAFE KIDS COALALITION	1		\$ -
			TOTAL	\$ -

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
027 LIABILITY INSURANCE**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	LIABILITY INSURANCE (Fred A. Moreton)	1		\$ 76,122.00
2				
				\$ -
			TOTAL	\$ 76,122.00

FY2018 BUDGETED AMOUNT
\$ 61,311.55

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Liability Insurance for NDFD property and equipment.
As well as Sunset City fire equipment and vehicles.

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
028 COLLECTION CONTRACT**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	COLLECTION CONTRACT IRIS MEDICAL	12	\$ 6,200.00	\$ 74,400.00
	IRIS - 6.5 Percent of Ambulance Revenue			
2	HEALTH CARE FINANCE ASSESSMENT	1775	\$ 24.36	\$ 43,239.00
			TOTAL	\$ 117,639.00

FY2017 BUDGETED
\$ 72,000.00
\$ 38,976.00
\$ 110,976.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
029 MEDICAL SUPPLIES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	GENERAL MEDICAL SUPPLIES	1	\$ 42,500.00	\$ 42,500.00
2	JUMP KITS	5	\$ 450.00	\$ 2,250.00
3				
4				
			TOTAL	\$ 44,750.00

FY2018 BUDGETED AMOUNT	
\$	45,000.00
\$	600.00
\$	2,325.00
\$	2,250.00
\$	50,175.00

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Increase due to increasing cost of medical supplies

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
032 MISC. SERVICES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	FIREFIGHTER PHYSICALS AND HPE TESTING	10	\$ 160.00	\$ 1,600.00
2	HEALTH AND WELLNESS PHYSICALS/WORKMED	47	\$ 170.00	\$ 7,990.00
3	METS TESTING	0	\$ 80.00	\$ -
4	DUTY CREW FITNESS PASS	1	\$ 500.00	\$ 500.00
5	SHIPPING CHARGES	1	\$ 1,000.00	\$ 1,000.00
6	YEARLY AMBULANCE LICENSE FEES	6	\$ 300.00	\$ 1,800.00
7	RECERTIFICATION OF EMTS	16	\$ 115.00	\$ 1,840.00
			TOTAL	\$ 14,730.00

FY2018 BUDGETED AMOUNT
\$ 1,600.00
\$ 7,650.00
\$ 500.00
\$ 1,000.00
\$ 165.00
\$ 1,500.00
\$ 12,415.00

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Increase for additional employees for Health & Wellness Physical & New Employee Drug Testing

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
031 PARAMEDIC PAYMENTS**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	PARAMEDIC PAYMENTS	12	\$ 4,300.00	\$ 51,600.00
				\$ -
			TOTAL	\$ 51,600.00

FY2018 BUDGETED AMOUNT
\$ 48,000.00
\$ 48,000.00

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Increased for paramedic services within Cleafield, West Point & Sunset

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
033 PROFESSIONAL SERVICES**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	ACCOUNTANT FEES (Child/Richards)	12	\$ 1,900.00	\$ 22,800.00
2	MEDICAL ADVISOR	12	\$ 700.00	\$ 8,400.00
3	ATTORNEY (FELSHAW KING)	12	\$ 780.00	\$ 9,360.00
	CREW SENSE	12	\$ 240.00	\$ 2,880.00
4	AUDITOR	1	\$ 7,500.00	\$ 7,500.00
5	PAYROLL ADMINISTRATION (WIGGINS)	12	\$ 540.00	\$ 6,480.00
6	BOND TRUSTEE (ZIONS BONDS)	1	\$ 2,000.00	\$ 2,000.00
7	BOND FOR TREASURER	2	\$ 650.00	\$ 1,300.00
8	BOND FOR NOTARY	1	\$ 350.00	\$ 350.00
9	ANNEXATION PLAT/ETC. (SUNSET ANNEX)	0	\$ 4,500.00	\$ -
10	TRANSPARENCY IMPLEMENTATION	10	\$ 250.00	\$ 2,500.00
11	BLUE LINE DRUG TESTING PROGRAM	24	\$ 50.00	\$ 1,200.00
12	NEW EMPLOYEE DRUG TESTING	13	\$ 50.00	\$ 650.00
13	TB TESTING FOR RECERTIFYING EMTS	11	\$ 15.00	\$ 165.00
14	NUTRITION CONSULTATION	1	\$ 600.00	\$ 600.00
			TOTAL	\$ 66,185.00

FY2018 BUDGETED
\$ 22,800.00
\$ 8,400.00
\$ 10,200.00
\$ 8,000.00
\$ 6,480.00
\$ 2,000.00
\$ 1,300.00
\$ -
\$ 4,500.00
\$ 2,500.00
\$ 1,200.00
\$ 650.00
\$ 165.00
\$ 600.00
\$ 68,195.00

[CLICK HERE TO RETURN TO USES OF FUNDS](#)

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
034 MISC. EQUIPMENT**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	SAFETY EQUIPMENT FOR NEW HIRES (STEEL TOE BOOT)	5	\$ 100.00	\$ 500.00
2	TURNOUT GEAR SETS (REPLACEMENTS)	10	\$ 2,200.00	\$ 22,000.00
3	ANSI COATS	5	\$ 100.00	\$ 500.00
4	SAFETY GLASSES	15	40.00	\$ 600.00
5	ICE SUITS	3	1,000.00	\$ 3,000.00
6	HAZ-MAT 41 SUPPLIES	1	1,000.00	\$ 1,000.00
7	HAZ-MAT BOARD	0	100.00	\$ -
8	PPE MAINTENANCE	1	5,000.00	\$ 5,000.00
9	SELF EXTRACATION EQUIPMENT (all firefighters)	1	\$ 2,500.00	\$ 2,500.00
10				
			TOTAL	\$ 35,100.00

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FY2017 BUDGETED AMOUNT
\$ 500.00
\$ 33,000.00
\$ 5,000.00
\$ 500.00
\$ 600.00
\$ 1,000.00
\$ 500.00
\$ 3,000.00
\$ 44,100.00

**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
035 LEASE OBLIGATION**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	2009 CRIMSON LADDER TRUCK - INTEREST (9/21/2018)	1	\$ 7,780.70	\$ 7,780.70
	2009 CRIMSON LADDER TRUCK - PRINCIPAL (9/21/2018)	1	\$ 62,209.89	\$ 62,209.89
	Payment 7 of 10 (Maturity 9/21/2021) SANTANDER LEASING			
2	2015 Pierce Velocity - Rescue Engine 41 - INTEREST (8/29/2018)	1	\$ 13,904.83	\$ 13,904.83
	2015 Pierce Velocity - Rescue Engine 41 - PRINCIPAL (8/29/2018)	1	\$ 53,074.04	\$ 53,074.04
	Payment 5 of 10 (Maturity 8/29/2024) PNC EQUIPMENT			
			TOTAL	\$ 136,969.46

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
036 DEBT SERVICE ON WEST POINT HEADQUARTERS BLDG**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DEBT SERVICE PAYMENT INTEREST (10/1/2018)	1	\$ 29,913.00	\$ 29,913.00
2	DEBT SERVICE PAYMENT INTEREST (4/1/2019)	1	\$ 29,913.00	\$ 29,913.00
2	DEBT SERVICE PAYMENT PRINCIPAL (4/1/2019)	1	\$ 170,000.00	\$ 170,000.00
	(MATURITY DATE 4/1/2027)			\$ -
			TOTAL	\$ 229,826.00

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BUDGET DETAIL SHEET 2018-2019

**DESCRIPTION
038 FLEET FUND**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	FLEET FUND	1	\$ 80,000.00	\$ 80,000.00
				\$ -
			TOTAL	\$ 80,000.00

FY2018 BUDGETED	
\$	96,300.00
\$	96,300.00

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**NORTH DAVIS FIRE DISTRICT
BUDGET DETAIL SHEET 2018-2019**

**DESCRIPTION
037 TRANSFER TO CAPITAL BUDGET**

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	TOTAL REVENUES			\$ 4,348,464.90
				\$ -
2	TOTAL EXPENSES			\$ 4,348,464.90
	DIFFERENCE BETWEEN REVS AND EXPS		TOTAL	\$ 0.00

GENERAL FUND BALANCE

RETURN TO USES OF FUNDS

TRANSFER TO CAPITAL BUDGET

Change in Transfer to Capital are due to final budget changes