



**North Davis Fire District
Board of Trustees
381 North 3150 West
West Point City, UT 84015
801-525-2850**

PUBLIC NOTICE / PUBLIC HEARING

(Meetings and Public Hearings are subject to change)

Notice is hereby given that the North Davis Fire District Board of Trustees will meet at Station 41 (381 N 3150 W, West Point) at 6:30 PM on May 16, 2024, to discuss, hear public comment, and consider the adoption of the North Davis Fire District Tentative Budget for FY2024/2025.

Interested parties are encouraged to attend the meeting and express their opinion. Additional information and a copy of the proposed property tax rate and budget are available for review by contacting the District Clerk North Davis Fire District, Station 41 – 381 N 3150 W, West Point City, UT 84015 (during regular office hours), the North Davis Fire District Website.

This notice has been posted in the following locations:

- North Davis Fire District, Station 41 – 381 N 3150 W, West Point City, UT 84015 (during regular office hours)
- North Davis Fire District Website - <https://www.northdavisfireut.gov/board-meetings>
- Utah Public Noticing Website, <https://www.utah.gov/pmn/>
- Requests to post this notice and pertaining documentation were sent to Clearfield City, West Point City, and Sunset City for public review.

In accordance with the Americans with Disabilities Act, persons in need of special accommodations should contact the District Clerk at 801-525-2850, ext. 101, at least 24 hours prior to the meeting.

Dated this 9th day of May 2024
Misty Rogers, District Clerk

DRAFT



**NORTH DAVIS FIRE DISTRICT
GENERAL FUND
FISCAL YEAR 2025
(7/1/2024-6/30/2025)**

EARLY DRAFT DATE: 5/8/2024

TENTATIVE BUDGET ADOPTION:

FINAL BUDGET ADOPTION:

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

DRAFT

DESCRIPTION

3-002 CAPITAL FUND BALANCE 2024-2025

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

LINE	ITEM DESCRIPTION		
1	BEGINNING FUND BALANCE		\$ 552,036.00
2	INTEREST INCOME		\$ -
3			
4			
5	LEASE PROCEEDS		\$ -
6	REFINANCE PROCEEDS		
7	TRANSFERS IN FROM GENERAL FUND		\$ 180,000.00
8	TRANSFER IN FROM IMPACT FEE		
9			
10	APPRORIATION OF FUND BALANCE		
11			
12			
13			
14	AVAILABLE FUNDS		\$ 732,036.00
15	CONTRIBUTION TO FUND BALANCE		\$ -
16	CAPITAL PROJECTS EXPENDITURES		\$ 197,134.00
17	FLEET EXPENDITURES		\$ 296,726.00
18			
19	APPRORIATION FROM CAPITAL TO GENERAL FUND		
20	TRANSFER OUT TO GENERAL FUND		
21			
	ENDING FUND BALANCE		\$ 238,176.00

- 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 BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

3-001 CAPITAL PROJECT EXPENSES:

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LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	Zoll Defibrillator (replace 1 per year)	1	\$ 42,448.00	\$ 42,448.00
2	Turnout Gear (approx. 14 sets)	14	\$ 4,500.00	\$ 63,000.00
3	UCA Communications Radios (P-25 upgrade)	1	\$ 16,686.00	\$ 16,686.00
4	Parking Lot Resurface & Paint (Station 41)	1	\$ 9,000.00	\$ 9,000.00
5	Fleet Maintenance	1	\$ 30,000.00	\$ 30,000.00
6	STRYKER BATTERIES & CHARGER	1	\$ 15,000.00	\$ 15,000.00
7	ZOLL & LUCAS BATTERIES	1	\$ 6,000.00	\$ 6,000.00
8	Out Building for Station 41	1	\$ 15,000.00	\$ 15,000.00
9				
				\$ 197,134.00

Budgeted in FY2024				
LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	Defibrillator Program (5 year program) FY2020, FY2021, FY2022, FY2023, FY2024	1	\$ 31,000.00	\$ 31,000.00
2	Lucas Chest Compression System	1	\$ 19,000.00	\$ 19,000.00
3	Stryker Auto-Load Gurney	2	\$ 52,000.00	\$ 104,000.00
4	Turnout Gear	1	\$ 63,000.00	\$ 63,000.00
5	MOPA Dispatch Network Inall (1-time expense)	1	\$ 55,000.00	\$ 55,000.00
6	UCA Communications	1	\$ 16,200.00	\$ 16,200.00
7	Station 41 Landscape and Lot Improvement	1	\$ 30,000.00	\$ 30,000.00
8	Vehicle System Exhaust Upgrade	1	\$ 80,000.00	\$ 80,000.00
9	Fleet Maintenance	1	\$ 50,000.00	\$ 50,000.00
				\$ 448,200.00

CLICK HERE TO GO TO REVENUES

CLICK HERE TO GO TO EXPENSES

Updated 4/10/2024

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NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DEBT SERVICE FUND BALANCE

DESCRIPTION

3-004 DEBT SERVICE:

LINE	ITEM DESCRIPTION			
1	BEGINNING FUND BALANCE		\$	59,988.00
2	INTEREST INCOME		\$	-
3				
4				
5				
6	TRANSFERS IN FROM GENERAL FUND		\$	524,193.76
7	TRANSFERS IN FROM GENERAL FUND			
8				
9				
10				
11				
12				
13				
14				
15	AVAILABLE FUNDS		\$	584,181.76
16				
17	DEBT SERVICE INTEREST 9/15/20204		\$	144,596.88
18	DEBT SERVICE INTEREST 3/15/2025		\$	144,596.88
19	DEBT SERVICE PRINCIPAL 3/15/2025		\$	235,000.00
20				
21	ENDING FUND BALANCE		\$	59,988.00

Financial Statement FY2023 page 8

Updated 2/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

USES OF FUNDS

LINE	DESCRIPTION	ACCT. TOTAL	Budgeted in FY2024
1	001 PERM EMPLOYEE WAGES	\$ 3,277,298	\$ 3,075,241
2	002 OVERTIME	\$ 253,997	\$ 135,246
3	003 PART-TIME EMPLOYEE WAGES	\$ 180,903	\$ 263,556
4	003 BENEFIT PAYOUT CONTINGENCY	\$ 125,000	\$ 151,992
5	004 MERIT PAY	\$ -	\$ -
6	005 BOARD WAGES	\$ 38,000	\$ 38,000
7	006 F.I.C.A.	\$ 296,453	\$ 280,299
8	007 RETIREMENT	\$ 585,059	\$ 547,007
9	008 INSURANCE (HEALTH)	\$ 858,531	\$ 743,117
10	009 UTAH DISABILITY DEATH BENEFIT	\$ 4,840	\$ 4,840
11	010 WORKMANS COMP	\$ 102,092	\$ 92,811
12	011 BANK CHARGES	\$ 8,050	\$ 6,700
13	012 EMPLOYEE ASSISTANCE PROGRAM	\$ 16,400	\$ 3,360
14	013 CLOTHING ALLOWANCE - FULL TIME	\$ 44,986	\$ 65,986
15	014 CLOTHING ALLOWANCE - PART TIME	\$ 3,100	\$ 4,300
16	014.5 CODE ENFORCEMENT - PUBLIC EDUCATION	\$ 27,220	\$ 20,535
16	015 SUBSCRIPTIONS, MEMBERSHIPS	\$ 73,966	\$ 55,884
17	016 TRAVEL AND TRAINING	\$ 53,085	\$ 53,259
18	017 OFFICE SUPPLY AND EXPENSE	\$ 14,164	\$ 13,000
19	018 EQUIPMENT MAINTENANCE AND SUPPLY	\$ 46,370	\$ 37,780
20	019 VEHICLE MAINTENANCE	\$ 120,350	\$ 140,350
21	020 COMPUTER MAINTENANCE AND SUPPLY	\$ 63,088	\$ 48,104
22	021 UTILITIES (GAS, POWER, PHONES)	\$ 99,125	\$ 74,978
23	022 800 COMMUNICATIONS	\$ 11,000	\$ 6,000
24	023 DISPATCH SERVICES	\$ 134,069	\$ 111,885
25	024 SPECIAL DEPARTMENT ALLOWANCE	\$ 31,785	\$ 32,010
26	025 GRANT EXPENSES	\$ -	\$ 8,000
27	026 LIABILITY INSURANCE (RISK MANAGEMENT)	\$ 86,162	\$ 78,329
28	027 COLLECTION CONTRACT	\$ 168,438	\$ 188,757
29	028 MEDICAL SUPPLIES	\$ 117,758	\$ 94,958
30	029 PARAMEDIC FEE	\$ 10,114	\$ 6,000
31	030 MISC. SERVICES	\$ 24,690	\$ 25,040
32	031 PROFESSIONAL SERVICES (ACCNT.AUDIT, ATTORNEY)	\$ 106,210	\$ 91,710
33	032 MISC. EQUIPMENT	\$ 25,550	\$ 32,750
34	033 LEASE OBLIGATION	\$ 142,560	\$ 142,560
35	034 TRANSFER TO DEBT SERVICE	\$ 524,194	\$ 528,394
35	035 TRANS TO CAPITAL PROJECTS	\$ 180,000	\$ 362,814
37	037 IMPACT FEE RESERVES		
	CONTRIBUTIONS TO OTHER GOVERNMENTS (RDA)	\$ 737,000	\$ 362,480
	TOTAL	\$ 8,591,607	\$ 7,928,032.00
	037 TRANSFER TO FUND BALANCE	\$ 17,009	
	TOTAL BUDGET WITH TRANSFER TO CAPITAL	\$ 8,608,616	
	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		

3-001 REVENUES

FY2025 PROJECTED REVENUE

1	TOTAL AMBULANCE (minus interfacility transfers 400)	\$ 1,200,000.00
2	PMA AUTO AID REVENUE	\$ -
3	FIRE/INCIDENT RECOVERY	\$ 36,000.00
4	INTEREST INCOME (recommended by Treasurer)	\$ 100,000.00
5	MISC REVENUE	\$ 15,000.00
6	DONATIONS	\$ -
7	UTAH DIVISION OF FORESTRY FIRE & STATE LANDS	\$ -
8	EMS PER CAPITA	\$ 6,216.00
9	STATE OF UTAH MENTAL HEALTH GRANT	\$ -
10	UTAH STATE FORESTRY GRANT	\$ -
11	FEMA ASSISTANCE TO FIREFIGHTERS GRANT	\$ -
12	CLERICAL FEES / GRAMA REQUESTS	\$ 700.00
13	INSPECTION FEES	\$ 8,000.00
14	SPECIALIZED PERMITS	\$ 2,000.00
15	OPERATIONAL PERMITS	\$ -
16	PUBLIC SAFETY IMPACT FEES	\$ 50,000.00
17	LIFE SAFETY	\$ -
18	PLAN REVIEW FEE - COMMERCIAL	\$ 3,000.00
19	PLAN REVIEW FEE - SUBDIVISION/ADU UNIT	\$ 3,000.00
20	FIRE PROTECTION - FIRE ALARM SYSTEM INSTALL	\$ 1,000.00
21	FIRE PROTECTION - FIRE SPRINKLER SYSTEM	\$ 1,000.00
22	FALSE ALARM FEE	\$ -
23	OTHER TESTING	\$ -
24	ILLEGAL BURING	\$ -
25	STANDBY FEES	\$ -
26	USAR AND HAZMAT WAGE REIMBURSEMENT	\$ -
27	FIRE PROTECTION UNICORPORATED COUNTY	\$ 700.00
28	FEE IN LIEU OF TAXES AND AGE BASED FEES	\$ 245,000.00
29	PROPERTY TAX RATE (INCREASE PROPERTY TAX WITH TRUTH IN TAXATION)	\$ 6,200,000.00
30	Release of RDA Westside Business	
31	PROPERTY TAXES - CONTRIBUTIONS TO OTHER GOV. (RDA)	\$ 737,000.00
32	APPROPRIATION OF FUND BALANCE CAPITAL	\$ -
34	APPROPRIATION OF FUND BALANCE	
	TOTAL REVENUES	\$ 8,608,616.00

7 month total
\$576,943.03 / by 7x12
months = \$989,045

Sale of out
building at
temp station

\$ 6,445,000.00

FY2024 BUDGETED REVENUE

TOTAL AMBULANCE	\$ 1,565,000.00
PMA AUTO AID REVENUE	
FIRE/INCIDENT RECOVERY	\$ 50,000.00
INTEREST INCOME	\$ 180,000.00
MISC REVENUE	\$ -
DONATIONS	\$ -
UTAH DIVISION OF FORESTRY FIRE & STATE LANDS	\$ -
EMS PER CAPITA	\$ 6,216.00
STATE OF UTAH MENTAL HEALTH GRANT	\$ -
UTAH STATE FORESTRY GRANT	\$ -
FEMA ASSISTANCE TO FIREFIGHTERS GRANT	\$ -
CLERICAL FEES / GRAMA REQUESTS	\$ 1,000.00
INSPECTION FEES	\$ 4,500.00
SPECIALIZED PERMITS	\$ 1,500.00
OPERATIONAL PERMITS	\$ -
PUBLIC SAFETY IMPACT FEES	\$ 75,000.00
LIFE SAFETY	\$ -
PLAN REVIEW FEE - COMMERCIAL	\$ 4,500.00
PLAN REVIEW FEE - SUBDIVISION/ADU UNIT	\$ 4,500.00
FIRE PROTECTION - FIRE ALARM SYSTEM INSTALL	\$ 1,500.00
FIRE PROTECTION - FIRE SPRINKLER SYSTEM	\$ 1,500.00
FALSE ALARM FEE	\$ -
OTHER TESTING	\$ -
ILLEGAL BURING	\$ -
STANDBY FEES	\$ 10,000.00
USAR AND HAZMAT WAGE REIMBURSEMENT	\$ -
FIRE PROTECTION UNICORPORATED COUNTY	\$ 700.00
FEE IN LIEU OF TAXES AND AGE BASED FEES	\$ 245,000.00
PROPERTY TAXES RATE (based on FY2023 accepted tax rate)	\$ 5,400,000.00
Release of RDA Westside Business	\$ 60,000.00
PROPERTY TAXES - CONTRIBUTIONS TO OTHER GOV. (RDA)	\$ 362,480.00
APPROPRIATION OF FUND BALANCE CAPITAL	
APPROPRIATION OF FUND BALANCE	
TOTAL REVENUE BUDGETED FY2024	\$ 7,973,396.00

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

Updated 5/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

DESCRIPTION

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

001 PERMANENT EMPLOYEE WAGES

LINE	ITEM DESCRIPTION	PAY PERIODS	Hourly Wage	FY2024 Bi-Weekly	FY2024 Annual Wage w/out OT	FY2025	FY2025	TIER
						Proposed Annual w/3% Increase	Proposed New Hourly	
1	Full-Time Fire Chief					\$148,040	\$71.17	1
2	Full-Time Deputy Chief / Fire Marshal				1 Full-Time Fire Chierecommended by Treasurerf	\$113,419	\$54.53	1
3	Deputy Fire Marshal				1 Full-Time Deputy Chief / Fire Marshal	\$81,947	\$39.40	1
4	Full-Time Executive Assistant / Finance / HR / District				1 Full-Time Deputy Fire	\$87,217	\$41.93	1
5	Full-Time HR Coordinator / Deputy District Clerk				1 Full-Time Executive Assistant / Finance / HR Director/ District Clerk	\$59,644	\$28.68	2
BATTALION CHIEFS & CAPTAINS								
1	Full-Time Battalion Chief				1 Full-Time HR Coordinator / Deputy District Clerk	\$125,686	\$43.64	1
2	Full-Time Battalion Chief				3 Full-Time Battalion Chiefs	\$118,181	\$41.04	1
3	Full-Time Battalion Chief				6 Full-Time Captains	\$113,880	\$39.54	1
4	Full-Time Captain				6 Full-Time Driver/Engineers	\$79,559	\$27.62	1
5	Full-Time Captain				9 Full-Time Paramedics	\$91,009	\$31.60	1
6	Full-Time Captain				12 Full-Time Firefighters (3 added in FY2024)	\$86,560	\$30.06	1
7	Full-Time Captain				3 Proposed Full-Time Firefighters for FY2025	\$85,788	\$29.79	1
8	Full-Time Captain					\$79,559	\$27.62	2
9	Full-Time Captain					\$85,788	\$29.79	2
DRIVER/ENGINEERS								
1	Full-Time Driver/Engineer					\$65,023	\$22.58	2
2	Full-Time Driver/Engineer					\$63,155	\$21.93	2
3	Full-Time Driver/Engineer					\$72,321	\$25.11	2
4	Full-Time Driver/Engineer					\$63,155	\$21.93	2
5	Full-Time Driver/Engineer					\$61,315	\$21.29	2
6	Full-Time Driver/Engineer					\$75,910	\$26.36	2
FIREFIGHTERS/PARAMEDICS								
1	Full-Time Firefighter (Paramedic)					\$80,033	\$27.79	1
2	Full-Time Firefighter (Paramedic)					\$86,649	\$30.09	1
3	Full-Time Firefighter (Paramedic)					\$71,105	\$24.69	2
4	Full-Time Firefighter (Paramedic)					\$84,898	\$29.48	2
5	Full-Time Firefighter (Paramedic)					\$67,041	\$23.28	2
6	Full-Time Firefighter (Paramedic)					\$71,105	\$24.69	2
7	Full-Time Firefighter (Paramedic)					\$73,240	\$25.43	2
8	Full-Time Firefighter (Paramedic)					\$67,041	\$23.28	2
9	Full-Time Firefighter (Paramedic)					\$69,028	\$23.97	2
FIREFIGHTERS								
1	Full-Time Firefighter - probation ending 10/2024					\$64,015	\$22.23	2
2	Full-Time Firefighter					\$60,337	\$20.95	2
3	Full-Time Firefighter					\$53,633	\$18.62	2
4	Full-Time Firefighter					\$58,616	\$20.35	2
5	Full-Time Firefighter - probation ending 12/2023 needs					\$52,060	\$18.08	2
6	Full-Time Firefighter					\$70,452	\$24.46	1
7	Full-Time Firefighter					\$58,616	\$20.35	2
8	Full-Time Firefighter - probation ending 8/2024					\$53,603	\$18.61	2
9	Full-Time Firefighter					\$52,060	\$18.08	2
10	Full-Time Firefighter - probation ending 8/2024					\$52,060	\$18.08	2
11	Full-Time Firefighter - probation ending 12/2023					\$55,234	\$19.18	2
12	Full-Time Firefighter - probation ending 10/2024					\$53,633	\$18.62	1
13	Full-Time Firefighter - proposed step 4 \$55,2227.65					\$55,228	\$19.18	2

14	Full-Time Firefighter - proposed step 4 \$55,2227.65					\$55,228	\$19.18	2
15	Full-Time Firefighter - proposed step 4 \$55,2227.65					\$55,228	\$19.18	2
					TOTAL	\$3,020,986	\$3,277,298	

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Updated 3/4/2024

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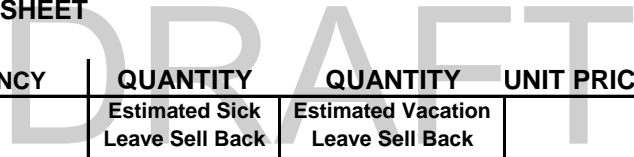
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Updated 1/31/2024

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NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET
Fiscal Year 2025 (July 1, 2024 - June 30, 2025)



DESCRIPTION: 003 BENEFIT PAYOUT CONTINGENCY		QUANTITY	QUANTITY	UNIT PRICE		
		Estimated Sick Leave Sell Back Hours	Estimated Vacation Leave Sell Back Hours	Hourly Rate	Total	BUDGETED FY2024
1	Full-Time Fire Chief		1 Full-Time Fire Chief		99	
2	Full-Time Deputy Chief / Fire Marshal				93	
3	Deputy Fire Marshal		1 Full-Time Deputy Chief / Fire Marshal		34	
4	Full-Time Exec. Assistant/Finance/HR/Clerk				86	
5	Full-Time HR Coordinator / Deputy Clerk		1 Full-Time Deputy Fire Marshal		22	
BATTALION CHIEFS & CAPTAINS						
1	Full-Time Battalion Chief		1 Full-Time Executive Assistant		47	
2	Full-Time Battalion Chief		1 Full-Time HR Coordinator /		41	
3	Full-Time Battalion Chief				32	
4	Full-Time Captain		3 Full-Time Battalion Chiefs		97	
5	Full-Time Captain				57	
6	Full-Time Captain		6 Full-Time Captains		17	
7	Full-Time Captain		6 Full-Time Driver/Engineers		14	
8	Full-Time Captain				97	
9	Full-Time Captain		24 Full-Time Firefighters (3 added in FY2024)		14	
DRIVER/ENGINEERS						
1	Full-Time Driver/Engineer				24	
2	Full-Time Driver/Engineer				09	
3	Full-Time Driver/Engineer				07	
4	Full-Time Driver/Engineer				09	
5	Full-Time Driver/Engineer				41	
6	Full-Time Driver/Engineer				06	
FIREFIGHTERS/PARAMEDICS						
1	Full-Time Firefighter (Paramedic)				37	
2	Full-Time Firefighter (Paramedic)				56	
3	Full-Time Firefighter (Paramedic)				10	
4	Full-Time Firefighter (Paramedic)				26	
5	Full-Time Firefighter (Paramedic)				71	
6	Full-Time Firefighter (Paramedic)				10	
7	Full-Time Firefighter (Paramedic)				41	
8	Full-Time Firefighter (Paramedic)				71	
9	Full-Time Firefighter (Paramedic)				71	
FIREFIGHTERS						
10	Full-Time Firefighter - probation ending 10/2024				51	
11	Full-Time Firefighter				14	
12	Full-Time Firefighter				57	
13	Full-Time Firefighter				30	
14	Full-Time Firefighter - probation ending 12/2023 needs Advanced				04	
15	Full-Time Firefighter				92	
16	Full-Time Firefighter				30	
17	Full-Time Firefighter - probation ending 8/2024				10	
18	Full-Time Firefighter				04	

19	Full-Time Firefighter - probation ending 8/2024					04
20	Full-Time Firefighter - probation ending 12/2023					55
21	Full-Time Firefighter - probation ending 09/2024					57
22	Full-Time Firefighter - proposed step 4 \$55,227.65					22
23	Full-Time Firefighter - proposed step 4 \$55,227.65					22
24	Full-Time Firefighter - proposed step 4 \$55,227.65					22
			1324.33	4334		
TOTAL VACATION BENEFIT PAYOUT					\$ 125,000.00	

\$ 151,992.09

[CLICK HERE TO RETURN TO USES OF FUNDS](#) Updated 5/7/2024

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NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION

004 WAGE ADJUSTMENT/MERIT

Part-Time Regular Employees and
Part-Time Firefighters

1 Part-Time QAQI
15 Part-Time Firefighters

1 Fire Chief	
1 Deputy Fire Chief	1
Deputy Fire Marshal (1 new in FY2024)	
1 Executive Assistant / HR / District Clerk	
1 HR Coordinator / Deputy Clerk	
3 Battalion Chiefs	
6 Captains	
6 Engineers	
9 Paramedics	
12 Full-Time Firefighters (3 new in FY2024)	3
Proposed Full-Time Firefighters (in FY2024)	

	MERIT INCREASE		
PERM WAGES	\$ 3,277,298.12	PROJECTED 3% MERIT/BONUS	TOTAL BUDGET IMPACT FOR MERIT/BONUS
PART TIME WAGES	\$ 180,903.01		
TRANSFERS	\$ -		
OVERTIME WAGES	\$ 253,997.25		
TOTAL WAGES	\$ 3,712,198.38		\$ -

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NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION

003 PART-TIME EMPLOYEES

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LINE	ITEM DESCRIPTION		FY2024 Hourly Wage	Proposed Increase	FY2025 Hourly Wage	Annual Hours	Annual Amount	FY2024 BUDGETED
1	1 Part-Time Quality Contrl Quality Improvment Person (QAQI)					1248	\$ 30,451.20	
2	9 Part-Time Firefighters					500	\$ 12,715.35	
3						500	\$ 13,493.00	
4						1480	\$ 35,533.76	
5						500	\$ 9,311.20	
6						500	\$ 15,182.20	
7						500	\$ 9,038.25	
8						500	\$ 14,311.85	
9						500	\$ 13,184.00	
10						500	\$ 15,182.20	
							\$ -	
							\$ -	
	AVERAGE RATE OF PAY FOR FF		\$24.69		\$ 25.43	5480.00	\$ 137,951.81	
	PT QAQI						\$ 30,451.20	216096.04
	PART-TIME EVENT WAGES						\$2,500.00	\$ 24,960.00
	PART-TIME LEAVE SICK/VACATION						\$ 10,000.00	\$ 2,500.00
								\$ 20,000.00
						TOTAL	\$ 180,903.01	
								\$ 263,556.04

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Updated 3/4/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET
Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION
006 F.I.C.A.

LINE	ITEM DESCRIPTION	UNIT	0.0765 (7.65%)	PERCENT
		PRICE	AMOUNT	WAGES
1	Full-Time Wages FICA		\$ 250,713.31	\$ 3,277,298.12
2	Overtime FICA		\$ 19,430.79	\$ 253,997.25
3	Part time FICA		\$ 13,839.08	\$ 180,903.01
4	Merit pay FICA		\$ -	\$ -
5	Benefit Payout Reserve		\$ 9,562.50	\$ 125,000.00
6	Board Member FICA		\$ 2,907.00	\$ 38,000.00
	CLICK HERE TO RETURN TO USES OF FUNDS			
	TOTAL		\$ 296,452.68	\$ 3,875,198.38

BY2024 BUDGETED	
0.0765 Percent	
Amount	Perm Wage
\$ 280,298.67	

3 PROPOSED FULL-TIME FIREFIGHTERS

Updated 1/31/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION

005 ADMINISTRATIVE CONTROL BOARD WAGES

Members Appointed From Sunset, Clearfield, and West Point City Councils

DRAFT

LINE	ITEM DESCRIPTION (Quarterly Compensation)	QUANTITY	UNIT PRICE	AMOUNT
1	CHAIRMAN	4	\$ 1,250.00	\$ 5,000.00
2	VICE-CHAIRMAN	4	\$ 1,250.00	\$ 5,000.00
3	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
4	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
5	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
6	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
7	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
8	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
9	BOARD MEMBER	4	\$ 1,000.00	\$ 4,000.00
			TOTAL	\$ 38,000.00

Budgeted Amount FY2024
\$ 38,000.00

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

Updated 1/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

**DESCRIPTION
007 RETIREMENT**

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

Preliminary Rate

	Tier 1 (Fund 31)	Tier 2 (Fund 132 & 232)	Fund 15 & 211 (non- firefighter)
2015-2016 rate	19.04%		
2016-2017 rate	18.94%		
2017-2018 rate	18.97%	12.08%	
2018-2019 rate	19.66%	12.08%	
2019-2020 rate	19.66%	12.08%	
2020-2021 rate	19.66%	16.35%	
2021-2022 rate	19.66%	16.35%	
2022-2023 rate	18.66%	16.67%	
2023-2024 rate	18.66%	16.67%	
2024-2025 rate	16.66%	18.81%	16.97%

LINE	ITEM DESCRIPTION	UNIT PRICE	AMOUNT
1	FULL TIME - TIER 1 (FIREFIGHTERS RETIREMENT DIV. A) FUND 31	\$ 1,334,835.50	\$ 222,383.59
2	FULL TIME - TIER 2 (FIREFIGHTERS RETIREMENT DIV. A) FUND 132 & 232	\$ 1,795,601.09	\$ 337,752.57
3	FULL TIME - FUND 15 (16.97%), FUND 111 (17.65%), FUND 211 (16.95%)	\$ 146,861.52	\$ 24,922.40
4	RETIREMENT RESERVE		\$ -
	TOTAL	\$ 3,277,298.12	\$ 585,058.56

FY2024 BUGETED
\$547,007

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION

008 INSURANCE

DRAFT

	TYPE	TOTAL ANNUAL PREMIUM (estimated 1.5% increase)	QUANTITY	TOTAL ANNUAL PREMIUM	NDFD ANNUAL PREMIUM (84%)	EMPLOYEE ANNUAL PREMIUM (16%)
1	Health Family	\$ 26,964.96	21	\$ 566,264.16	\$ 475,661.89	\$ 90,602.27
2	Health Double	\$ 19,934.88	14	\$ 279,088.32	\$ 234,434.19	\$ 44,654.13
3	Health Single	\$ 9,630.48	9	\$ 86,674.32	\$ 72,806.43	\$ 13,867.89
			44	\$ 932,026.80	\$ 782,902.51	\$ 149,124.29
1	Dental Family	\$ 1,223.04	21	\$ 25,683.84	\$ 21,574.43	\$ 4,109.41
2	Dental Double	\$ 808.08	14	\$ 11,313.12	\$ 9,503.02	\$ 1,810.10
3	Dental Single	\$ 591.12	9	\$ 5,320.08	\$ 4,468.87	\$ 851.21
			44	\$ 42,317.04	\$ 35,546.31	\$ 6,770.73
1	Vision Family	\$ 165.96	21	\$ 3,485.16	\$ 2,927.53	\$ 557.63
2	Vision Double	\$ 122.16	14	\$ 1,710.24	\$ 1,436.60	\$ 273.64
3	Vision Single	\$ 78.36	9	\$ 705.24	\$ 592.40	\$ 112.84
			44	\$ 5,900.64	\$ 4,956.54	\$ 944.10
TOTAL ANNUAL PREMIUM				\$ 980,244.48	\$ 823,405.36	\$ 156,839.12

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.

TYPE	TOTAL MONTHLY PREMIUM	QUANTITY	TOTAL ANNUAL PREMIUM	NDFD ANNUAL PREMIUM (100%)				
1	LIFE & AD&D BENEFIT FOR FT EMPLOYEES	\$ 118.80	44	\$ 5,227.20	\$ 5,227.20	FY2024 Amount Budgeted	FY2024 Amount Budgeted	
					NDFD AMOUNT	Employee Amount	TOTAL PREMIUM	
2	CANCER INSURANCE FOR FT EMPLOYEES	\$ 391.56	44	\$ 17,228.64	\$ 17,228.64	\$ 743,117.03	\$ 145,534.80	\$ 888,651.83
3	DISABILITY INS. FOR NON FF EMPLOYEE (26 PAYROLLS)	\$ 35.00	26	\$ 910.00	\$ 910.00			
4	FLEX & HSA ADMIN FEE	\$ 60.00	\$ 12.00	\$ 720.00	\$ 720.00			
5	FITNESS PASS (VASA) - HEALTH BENEFIT	\$ 920.00	\$ 12.00	\$ 11,040.00	\$ 11,040.00			
TOTA ANNUAL PREMIUM				\$ 35,125.84	\$ 35,125.84			

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

Updated 3/28/2024

FY2025 TOTAL ANNUAL PREMIUM	FY2025 NDFD ANNUAL PREMIUM (84%)	FY2025 EMPLOYEE ANNUAL PREMIUM (16%)
\$ 1,015,370.32	\$ 858,531.20	\$ 156,839.12

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

008 INSURANCE		FY2025 BUDGETED A 1.5% INCREASE FROM FY2024						
Traditional Plan (increase)	FY2024 MONTHLY PREMIUM	FY2025 MONTHLY PREMIUM	Yearly Premium	NDFD Yearly Cost 84%	Employee Yearly Premium 16%	NDFD Monthly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 2,214.14	\$ 2,247.08	\$ 26,964.96	\$ 22,650.57	\$ 4,314.39	\$ 1,887.55	\$ 359.53	\$ 179.77
Double	\$ 1,636.88	\$ 1,661.24	\$ 19,934.88	\$ 16,745.30	\$ 3,189.58	\$ 1,395.44	\$ 265.80	\$ 132.90
Single	\$ 790.76	\$ 802.54	\$ 9,630.48	\$ 8,089.60	\$ 1,540.88	\$ 674.13	\$ 128.41	\$ 64.20
FY2025 BUDGETED A 1.1% INCREASE FROM FY2024								
HSA Plan (1.5% increase)	FY2024 MONTHLY PREMIUM	FY2025 MONTHLY PREMIUM	Yearly Premium	NDFD Yearly \$ amount as traditional	Employee Yearly Premium (16%)	NDFD Monthly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 1,861.36	\$ 1,882.74	\$ 22,592.88	\$ 22,650.57	\$ (57.69)	\$ 1,887.55	\$ (4.81)	\$ (2.40)
Double	\$ 1,376.08	\$ 1,391.88	\$ 16,702.56	\$ 16,745.30	\$ (42.74)	\$ 1,395.44	\$ (3.56)	\$ (1.78)
Single	\$ 664.78	\$ 672.42	\$ 8,069.04	\$ 8,089.60	\$ (20.56)	\$ 674.13	\$ (1.71)	\$ (0.86)
FY2025 BUDGETED A 1.6% INCREASE FROM FY2024								
Dental (1.5% increase)	FY2024 MONTHLY PREMIUM	FY2025 MONTHLY PREMIUM	Yearly Premium	NDFD Yearly Cost 84%	Employee Yearly Premium 16%	NDFD Montly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 100.32	\$ 101.92	\$ 1,223.04	\$ 1,027.35	\$ 195.69	\$ 85.61	\$ 16.31	\$ 8.15
Double	\$ 66.28	\$ 67.34	\$ 808.08	\$ 678.79	\$ 129.29	\$ 56.57	\$ 10.77	\$ 5.39
Single	\$ 48.48	\$ 49.26	\$ 591.12	\$ 496.54	\$ 94.58	\$ 41.38	\$ 7.88	\$ 3.94
FY2025 BUDGETED A 1.5% INCREASE FROM FY2024								
Vision	FY2024 MONTHLY PREMIUM	FY2025 MONTHLY PREMIUM	Yearly Premium	NDFD Yearly Cost 84%	Employee Yearly Premium 16%	NDFD Montly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 13.83	\$ 13.83	\$ 165.96	\$ 139.41	\$ 26.55	\$ 11.62	\$ 2.21	\$ 1.11
Double	\$ 10.18	\$ 10.18	\$ 122.16	\$ 102.61	\$ 19.55	\$ 8.55	\$ 1.63	\$ 0.81
Single	\$ 6.53	\$ 6.53	\$ 78.36	\$ 65.82	\$ 12.54	\$ 5.49	\$ 1.04	\$ 0.52

FY2024						
Traditional Plan (increase)	Yearly Premium	NDFD Yearly Cost 83%	Employee Yearly Premium 17%	NDFD Monthly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 26,569.68	\$ 22,052.83	\$ 4,516.85	\$ 1,837.74	\$ 376.40	\$ 188.20
Double	\$ 19,642.56	\$ 16,303.32	\$ 3,339.24	\$ 1,358.61	\$ 278.27	\$ 139.13
Single	\$ 9,489.12	\$ 7,875.97	\$ 1,613.15	\$ 656.33	\$ 134.43	\$ 67.21
HSA Plan (5% increase)	Yearly Premium	NDFD Yearly \$ amount as traditional	Employee Yearly Premium	NDFD Monthly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 22,336.32	\$ 22,052.83	\$ 283.49	\$ 1,837.74	\$ 23.62	\$ 11.81
Double	\$ 16,512.96	\$ 16,303.32	\$ 209.64	\$ 1,358.61	\$ 17.47	\$ 8.73
Single	\$ 7,977.36	\$ 7,875.97	\$ 101.39	\$ 656.33	\$ 8.45	\$ 4.22
Dental increase	Yearly Premium	NDFD Yearly Cost 83%	Employee Yearly Premium 17%	NDFD Montly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 1,203.84	\$ 999.19	\$ 204.65	\$ 83.27	\$ 17.05	\$ 8.53
Double	\$ 795.36	\$ 660.15	\$ 135.21	\$ 55.01	\$ 11.27	\$ 5.63
Single	\$ 581.76	\$ 482.86	\$ 98.90	\$ 40.24	\$ 8.24	\$ 4.12
Vision	Yearly Premium	NDFD Yearly Cost 83%	Employee Yearly Premium 17%	NDFD Montly Cost	Employee Montly Cost	Employee Pay Period Cost (24)
Family	\$ 165.96	\$ 137.75	\$ 28.21	\$ 11.48	\$ 2.35	\$ 1.18
Double	\$ 122.16	\$ 101.39	\$ 20.77	\$ 8.45	\$ 1.73	\$ 0.87
Single	\$ 78.36	\$ 65.04	\$ 13.32	\$ 5.42	\$ 1.11	\$ 0.56

TYPE Traditional	TOTAL ANNUAL PREMIUM	QUANTITY	TOTAL ANNUAL PREMIUM	NDFD ANNUAL PREMIUM (84%)	ANNUAL PREMIUM (16%)	EMPLOYEE ANNUAL
Health Family	\$ 26,964.96	21	\$ 566,264.16	\$ 475,661.89	\$ 90,602.27	\$ 4,314.39
Health Double	\$ 19,934.88	14	\$ 279,088.32	\$ 234,434.19	\$ 44,654.13	\$ 3,189.58
Health Single	\$ 9,630.48	9	\$ 86,674.32	\$ 72,806.43	\$ 13,867.89	\$ 1,540.88
		44	\$ 932,026.80	\$ 782,902.51	\$ 149,124.29	

TYPE HSA	TOTAL ANNUAL PREMIUM	QUANTITY	TOTAL ANNUAL PREMIUM	NDFD ANNUAL PREMIUM ()	ANNUAL PREMIUM (16%)	EMPLOYEE ANNUAL
Health Family	\$ 22,592.88	21	\$ 474,450.48	\$ 475,661.89	\$ (1,211.41)	\$ (100.95)
Health Double	\$ 16,702.56	14	\$ 233,835.84	\$ 234,434.19	\$ (598.35)	\$ (49.86)
Health Single	\$ 8,069.04	9	\$ 72,621.36	\$ 72,806.43	\$ (185.07)	\$ (15.42)
		44	\$ 780,907.68	\$ 782,902.51	\$ (1,994.83)	\$ (166.24)

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

009 Utah Disability Death Benefit (in-line of duty)

LINE	ITEM DESCRIPTION	SINGLE INS. PREMIUM	# OF FULL-TIME EMPLOYEES	YEAR TOTAL
1	FULL-TIME FIREFIGHTER (Department of Public Safety) UCA 53-14-401	\$ 110.00	44	\$ 4,840.00
			TOTAL	\$ 4,840.00

Budgeted in FY2024	
\$	4,840.00

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Updated 1/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

010 WORKMANS COMP

Increased due to EMOD in FY2024

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	WORKMANS COMP (Benchamark (A-VII, 7710)	10	\$ 10,209.21	\$ 102,092.10
			TOTAL	\$ 102,092.10

FY2024 BUDGETED
\$ 92,811.00

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Updated 1/8/2024

Estimated 10% increase

Updated 6/1/2023

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

011 BANK CHARGES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	ZIONS BANK SERVICE FEES & LOCKBOX	12	\$ 600.00	\$ 7,200.00
2	CHECK PRINTING	1	\$ 850.00	\$ 850.00
				\$ -
			TOTAL	\$ 8,050.00

Budgeted in FY2024
\$ 6,700.00

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Updated 1/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

012 EMPLOYEE ASSISTANCE PROGRAM

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	FIREFIGHTERS/EMPLOYEES - CHECKINS	56	\$ 150.00	\$ 8,400.00
2	HEALTH AND WELLNESS VISITS (FIRST RESPONDERS FIRST)	1	\$ 8,000.00	\$ 8,000.00
			TOTAL	\$ 16,400.00

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Budgeted in FY2024
\$ 3,360.00

Updated 2/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION

013 CLOTHING ALLOWANCE (FULL-TIME)

DRAFT

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	Fire Chief	1	\$ 1,408.75	\$ 1,408.75
2	Deputy Fire Chief	1	\$ 1,408.75	\$ 1,408.75
3	Deputy Fire Marshal	1	\$ 1,408.75	\$ 1,408.75
4	Battalion Chief	3	\$ 780.00	\$ 2,340.00
5	Captain	6	\$ 780.00	\$ 4,680.00
6	Firefighters	33	\$ 780.00	\$ 25,740.00
7	UNIFORM RESERVE CONTINGENCY	1	\$ 8,000.00	\$ 8,000.00
8				\$ -
9			\$ -	\$ -
10				\$ -
11				\$ -
12				\$ -
13				\$ -
			TOTAL	\$ 44,986.25

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CLOTHING ALLOWANCE

Chief/Deputy Chief Uniform Allowance = \$1,100.00
 Chief/Deputy Chief Uniform Cleaning Allowance = \$308.75
 52 weeks x 5 days = 260 days
 260 days - 13 holidays = 247 days
 247 days x \$1.25 = \$308.75

24-Hour Firefighters (Full-Time) Uniform Allowance = \$630.00
 24-Hour Firefighters (Full-Time) Uniform Cleaning Allowance = \$150.00

Updated 2/12/2024

Budgeted in FY2024
\$ 65,986.25

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

014 CLOTHING (PART-TIME)

LINE	ITEM DESCRIPTION		QUANTITY	UNIT PRICE	AMOUNT
1	Part-Time Firefighter	Over 1200 hrs	1	\$ 300.00	\$ 300.00
2	Part-Time Firefighter	Under 1200 hrs	9	\$ 200.00	\$ 1,800.00
3	New-Hire Uniform Contingency		1	\$ 1,000.00	\$ 1,000.00
4					
5					
6					
7					
	CLICK HERE TO RETURN TO USES OF FUNDS			TOTAL	\$ 3,100.00

PART-TIME CLOTHING ALLOWANCE BREAKDOWN.
 Part-Time FF who worked less than 1200 hours the prior year - \$200.00
 Part-Time FF who worked more than 1200 hours the prior - \$300.00

Budgeted in FY2024
\$ 4,300.00

Updated 2/12/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION: 016 CODE ENFORCEMENT - PUBLIC EDUCATION

DRAFT

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	IAAI UTAH CHAPTER	5	\$ 135.00	\$ 675.00
2	IAAI TRAINING SEMINAR (seminar/perdiem/hotel)	5	\$ 700.00	\$ 3,500.00
3	ICC MEMBERSHIP	3	\$ 135.00	\$ 405.00
4	ICC CODES	1	\$ 800.00	\$ 800.00
5	NATIONAL ASSOCIATION OF FIRE INVESTIGATORS	5	\$ 65.00	\$ 325.00
6	NFPA DUES	2	\$ 200.00	\$ 400.00
7	NFPA PUBLICATIONS/DISK CODES	1	\$ 1,305.00	\$ 1,305.00
8	STATE FIRE & LIFE SAFETY ASSOCIATION	2	\$ 75.00	\$ 150.00
9	UTAH FIRE & LIFE SAFETY EDUCATORS PROGRAMS	1	\$ 1,250.00	\$ 1,250.00
10	UTAH STATE FIRE MARSHAL ASSOCIATION	1	\$ 50.00	\$ 50.00
11	BLUEBEAM	2	\$ 480.00	\$ 960.00
12	FIRE MARSHALL TRAINING	2	\$ 400.00	\$ 800.00
13	ARSON INVESTIGATOR TRAINING	5	\$ 200.00	\$ 1,000.00
14	FIRE & LIFE SAFETY EDUCATION PROGRAM	1	\$ 700.00	\$ 700.00
15	PUB ED & PRESENTATION SUPPLIES	1	\$ 1,500.00	\$ 1,500.00
16	PUB ED FIRE PREVENTION OPEN HOUSE	2	2,700.00	\$ 5,400.00
17	PUB ED STATION TOUR SUPPLIES	1	1,500.00	\$ 1,500.00
18	PUB ED CHARACTERIZATION TRAINING	1	\$ 3,000.00	\$ 3,000.00
19	INVESTIGATION SUPPLIES	1	\$ 2,000.00	\$ 2,000.00
20	CODE ENFORCEMENT SUPPLY RESERVE	1	\$ 1,500.00	\$ 1,500.00
			TOTAL	\$ 27,220.00

Budgeted in FY2024
\$ 20,535.00

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Updated 2/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION: 015 SUBSCRIPTIONS, MEMBERSHIPS

DRAFT

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DAVIS COUNTY FIRE OFFICERS DUES	5	\$ 122.00	\$ 610.00
2	IAAI INTERNATIONAL	5	\$ 310.00	\$ 1,550.00
3	MISSION SQUARE RETIREMENT MEMBERSHIP FEES	4	\$ 250.00	\$ 1,000.00
4	IFSTA (<i>International Fire Service Training Association</i>)	1	\$ 150.00	\$ 150.00
5	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS	2	\$ 285.00	\$ 570.00
6	NUHRA (HR - CLERK)	1	\$ 150.00	\$ 150.00
7	UTAH GOV FINANCE OFFICERS ASSOCIATION	1	\$ 150.00	\$ 150.00
8	SHRM (HR - CLERK)	2	\$ 395.00	\$ 790.00
9	NOTARY (every 4-years)	1	\$ 135.00	\$ 135.00
10	UTAH FIRE ADMINISTRATORS ASSOCIATION	2	\$ 150.00	\$ 300.00
11	UTAH STATE FIREFIGHTERS ASSOCIATION DUES	52	\$ 15.00	\$ 780.00
12	UTAH ASSOCIATION OF SPECIAL DISTRICTS	1	\$ 10,000.00	\$ 10,000.00
13	UTAH EMERGENCY MEDICAL SERVICES ASSOC.	1	\$ 250.00	\$ 250.00
14	UTAH SAFETY COUNCIL	1	\$ 225.00	\$ 225.00
15	UTAH STATE FIRE CHIEFS DUES	5	\$ 100.00	\$ 500.00
16	UTAH TRAINING OFFICERS ASSOCIATION	2	\$ 100.00	\$ 200.00
17	COMMERCE SYNC	12	\$ 40.00	\$ 480.00
18	STREAMLINE (NDFD WEBSITE)	12	\$ 375.00	\$ 4,500.00
19	MEDICAL PUBLICATIONS AND DUES	1	\$ 200.00	\$ 200.00
20	NEWS PAPER SUBSCRIPTIONS	1	\$ 247.00	\$ 247.00
21	SAM'S CLUB MEMBERSHIP	4	\$ 78.00	\$ 312.00
22	COSTCO MEMBERSHIP	0	\$ 78.00	\$ -
23	AMAZON MEMBERSHIP	1	\$ 130.00	\$ 130.00
24	ZOOM	12	\$ 60.00	\$ 720.00
25	DOCUSIGN	1	\$ 800.00	\$ 800.00
26	DROPBOX	1	\$ 130.00	\$ 130.00
27	QUICKBOOKS	1	\$ 850.00	\$ 850.00
28	KOFAX CONVERTER	3	\$ 191.00	\$ 573.00
29	VECTOR SOLUTIONS (<i>Safe Tracking</i>)	1	\$ 1,393.00	\$ 1,393.00
30	VECTOR SOLUTIONS (<i>Target Solutions & Training Tracking</i>)	1	\$ 5,637.60	\$ 5,637.60
31	VECTOR SOLUTIONS (<i>Vehicle Maintenance</i>)	1	\$ 3,600.00	\$ 3,600.00
32	VECTOR SOLUTIONS (<i>Guardian Tracking</i>) - employee tracking	1	\$ 5,000.00	\$ 5,000.00
33	VECTOR SOLUTIONS (<i>scheduling CrewSense</i>)	1	\$ 3,900.00	\$ 3,900.00
34	IMAGETREND Annual Fee	1	\$ 10,070.06	\$ 10,070.06
35	IMAGETREND Mobile Inspections	1	\$ 1,983.88	\$ 1,983.88
36	IMAGETREND Continuum	1	\$ 5,000.00	\$ 5,000.00
37	IMAGETREND Permits	1	\$ 1,326.13	\$ 1,326.13
38	IMAGETREND CAD DISTRIBUTION	1	\$ 3,713.15	\$ 3,713.15
39	IMAGETREND FIRE CONTENT	1	\$ 840.00	\$ 840.00
40	ZOLL Q&A SOFTWARE	5	\$ 550.00	\$ 2,750.00
41	ERS REPORTING - OLD SOFTWARE SUBSCRIPTION	1	\$ 500.00	\$ 500.00
42	ISPYFIFE	1	\$ 1,950.00	\$ 1,950.00
			TOTAL	\$ 73,965.82

Budgeted in FY2024
\$ 610.00
\$ 1,550.00
\$ 1,000.00
\$ 150.00
\$ 570.00
\$ 150.00
\$ 420.00
\$ 75.00
\$ 780.00
\$ 7,500.00
\$ 250.00
\$ 225.00
\$ 500.00
\$ 200.00
\$ -
\$ 200.00
\$ 247.00
\$ 312.00
\$ -
\$ 130.00
\$ 1,032.00
\$ 1,000.00
\$ 450.00
\$ 5,637.60
\$ 3,600.00
\$ 5,000.00
\$ 3,933.00
\$ 9,492.00
\$ 1,870.00
\$ 5,000.00
\$ 1,250.00
\$ 2,750.00
\$ 54,343.40

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Updated 2/23/2024

DRAFT

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

016 TRAVEL AND TRAINING

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
	Administrative/Chiefs			
1	CHIEF - UASD BOARD MEETING	1	\$ 400.00	\$ 400.00
2	ADMINISTRATIVE CHIEF CME HOURS	2	1,700.00	\$ 3,400.00
3	STATE FIRE CHIEFS - ST. GEORGE	2	\$ 900.00	\$ 1,800.00
4	CHIEF - FIRE CHIEF SEMINAR (IAFCI)	2	\$ 1,900.00	\$ 3,800.00
5	CHIEF - STATE CHIEFS OBLIGATIONS	1	\$ 500.00	\$ 500.00
6	UTAH FIRE ADMIN CONFERENCE (ADMIN ASSISTANTS)	1	\$ 900.00	\$ 900.00
7	UASD ANNUAL CONFERENCE - ADMIN	3	\$ 340.00	\$ 1,020.00
8	UASD ANNUAL CONFERENCE - BOARD MEMBER	3	\$ 75.00	\$ 225.00
9	IMAGETREND TRAINING	2	\$ 2,500.00	\$ 5,000.00
10	BOMB AWARENESS (New Mexico - per diem \$ per day)	4	\$ 250.00	\$ 1,000.00
11	HAZ-MAT TRAINING	2	\$ 500.00	\$ 1,000.00
12	NATIONAL FIRE ACADEMY	4	\$ 500.00	\$ 2,000.00
13	RESCUE TECH	0	\$ -	\$ -
14	UTAH FIRE AND RESCUE ACADEMY (Winter Fire School)	6	\$ 500.00	\$ 3,000.00
15	NORTH DAVIS TRAINING LIBRARY	1	\$ 500.00	\$ 500.00
16	HONOR FLIGHT	2	\$ 1,000.00	\$ 2,000.00
17	GOVENORS PUBLIC SAFETY SUMMIT	0	\$ -	\$ -
18	CEVO - AMBULANCE LECENSE EVOC SUPPLIES	20	\$ 15.00	\$ 300.00
19	ANNUAL CPR TRAINING	30	\$ 8.00	\$ 240.00
20	EMS INSTRUCTOR SEMINARS (every 2 years)	2	\$ 375.00	\$ 750.00
21	EMS COORDINATOR (NEW IN FY2020)	1	\$ 350.00	\$ 350.00
22	EMS TRAINING OFFICER SEMINARS	1	\$ 300.00	\$ 300.00
23	EMS TRAINING	1	\$ 500.00	\$ 500.00
24	EMS - PEDIATRIC EDUCATION FOR PRE HOSPITAL PROFESSIONALS / SUPPLIES (PEP)	1	\$ 600.00	\$ 600.00
25	EMS - PEDIATRIC ADVANCED LIFE SUPPORT (PALS) & ADVANCED CARDIAC LIFE SUPPORT (ACLS)	2	\$ 500.00	\$ 1,000.00
26	EMS - CPR TRAINING MANNEQUIN	0	\$ 8,000.00	\$ -
27	EDUCATION - HR/CLERK/FIRE ADMIN RELATED CLASSES	1	\$ 500.00	\$ 500.00
28	EDUCATION - FINANCE CLASSES/CLERK/HR	1	\$ 2,000.00	\$ 2,000.00
29	EDUCATION - TUITION REIMBURSEMENT -	0	\$ -	\$ -
30	PARAMEDIC EDUCATION	2	\$ 8,000.00	\$ 16,000.00
31	PERDIEM	1	\$ 4,000.00	\$ 4,000.00
32	CRITICAL CARE TRAINING (books, tuition) add in FY2025		\$ 500.00	\$ -
33	ADVANCED AIRWAY TRAINING (books, tuition) add in FY2025		\$ 500.00	\$ -
34				
			TOTAL	\$ 53,085.00

Budgeted in FY2024
\$ 400.00
\$ 3,400.00
\$ 1,800.00
\$ 3,800.00
\$ 500.00
\$ 750.00
\$ 225.00
\$ 7,500.00
\$ -
\$ 1,000.00
\$ 1,000.00
\$ -
\$ 3,600.00
\$ 500.00
\$ 2,000.00
\$ -
\$ 300.00
\$ 184.00
\$ 750.00
\$ 350.00
\$ 300.00
\$ 500.00
\$ 900.00
\$ 8,000.00
\$ 1,000.00
\$ 2,500.00
\$ -
\$ 8,000.00
\$ 4,000.00
\$ -
\$ -
\$ 53,259.00

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

Updated 3/1/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

017 OFFICE SUPPLIES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	MISCELLANEOUS OFFICE SUPPLIES	1	\$ 9,500.00	\$ 9,500.00
	OFFICE MACHINE REPAIR			\$ -
	PENS, PENCILS, MARKERS, BINDERS			\$ -
	STORAGE BOXES, PROFESSIONAL PRINTING,			\$ -
	SD CARDS, USB, TONER, INLK, FOLDER, ETC.			\$ -
2	POSTAGE	1	\$ 1,000.00	\$ 1,000.00
3	POSTAGE MACHINE RENTAL	4	\$ 166.00	\$ 664.00
4	FORMS	1	\$ 500.00	\$ 500.00
	ENVELOPES, PAPER, PRINTING FOR MEDICAL SUPPLIES,			\$ -
5	BUSINESS CARDS	1	\$ 2,500.00	\$ 2,500.00
				\$ -
				\$ -
			TOTAL	\$ 14,164.00

Budgeted in FY2024
\$ 13,000.00

MOVED FROM SUBSCRIPTIONS & MEMBERSHIPS TO OFFICE

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

Updated 2/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

018 EQUIPMENT, MAINT. AND SUPPLY

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	ANNUAL FIRE ALARM SYSTEM MONITORING/SERVICE/INSPECTIONS	2	\$ 1,175.00	\$ 2,350.00
2	FIRE EXTINGUISHER MAINTENANCE AND REFILL	30	\$ 15.00	\$ 450.00
3	TRI AIR COMPRESSOR CERTIFICATION TESTING	1	\$ 100.00	\$ 100.00
4	HYDROSTATIC TESTING OF SCBA (airpack)	0	\$ 100.00	\$ -
5	HYDROSTATIC TESTING OF SCBA FACE PIECES	0	\$ 40.00	\$ -
6	HYDRO TEST FOR SCBA BOTTLE (every 5 years)	40	\$ -	\$ -
7	GENERATOR MAINTENANCE	2	\$ 3,200.00	\$ 6,400.00
8	COMPRESSOR MAINTENANCE	2	\$ 1,200.00	\$ 2,400.00
9	BUILDING MAINTENANCE SUPPLIES	2	\$ 5,000.00	\$ 10,000.00
10	GARAGE DOOR MAINTENANCE	1	\$ 3,000.00	\$ 3,000.00
11	MISC. BATTERIES FOR SMALL EQUIPMENT	2	\$ 1,000.00	\$ 2,000.00
12	LAWN CARE MAINTENANCE STATION 42	0	\$ 2,500.00	\$ -
13	STATION HANDTOOLS & REPAIRS	2	\$ 1,000.00	\$ 2,000.00
14	APPLIANCE REPAIR/REPLACEMENT RESERVE	1	\$ 4,000.00	\$ 4,000.00
15	BACK FLOW TEST (ANNUAL)	2	\$ 135.00	\$ 270.00
16	EXTRACTION MAINTENANCE (5 SETS TOTAL) - 3 SETS ONE YEAR 2 SETS THE NEXT YEAR	3	\$ 1,600.00	\$ 4,800.00
17	UNFORSEEN MAINTENANCE RESERVE	1	\$ 4,500.00	\$ 4,500.00
18	PEST CONTROL	4	\$ 500.00	\$ 2,000.00
19	STATION CARPET CLEANING	3	\$ 300.00	\$ 900.00
20	CHRISTMAS LIGHTING	2	\$ 600.00	\$ 1,200.00
			TOTAL	\$ 46,370.00

Budgeted inFY2024
\$ 2,350.00
\$ 450.00
\$ 100.00
\$ 3,200.00
\$ 1,200.00
\$ 10,000.00
\$ 3,000.00
\$ 2,000.00
\$ -
\$ 2,000.00
4000
180
\$ 4,800.00
\$ 4,500.00
\$ 37,780.00

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Updated 2/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

019 VEHICLE MAINTENANCE

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	AMBULANCE MAINTENANCE	5	\$ 2,000.00	\$ 10,000.00
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	\$ 5,800.00	\$ 69,600.00
8	MISC. VEHICLE MAINTENANCE	1	\$ 20,000.00	\$ 20,000.00
9	STAFF VEHICLES MAINTENANCE	5	\$ 1,000.00	\$ 5,000.00
10				
11				
14	MAINTENANCE RESERVE	1	\$ 10,000.00	\$ 10,000.00
15			TOTAL	\$ 120,350.00
16				
	CLICK HERE TO RETURN TO USES OF FUNDS			

Budgeted in FY2024
\$ 10,000.00
\$ 2,000.00
\$ 1,000.00
\$ 1,500.00
\$ 750.00
\$ 500.00
\$ 69,600.00
\$ 20,000.00
\$ 5,000.00
\$ 10,000.00
\$ 120,350.00

Updated 1/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

020 COMPUTER MAINTENANCE AND SUPPLY

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	COMPUTER MAINTENANCE & SUPPORT OF CORE NETWORK (IT Services)	12	\$ 1,000.00	\$ 12,000.00
2	DOOR MAINT, CAMERA MAINT (IT Services)	12	\$ 310.00	\$ 3,720.00
3	CLOSED WORK TICKETS & REPAIRS (IT Services)	12	\$ 1,250.00	\$ 15,000.00
4	MICROSOFT LICENSES, ETC.	12	\$ 955.70	\$ 11,468.40
5	CLOUD MANAGEMENT (IT Services) (STATION 41 & 42)	12	\$ 300.00	\$ 3,600.00
6	IT EQUIPMENT/SUPPLIES/PRINTERS - RESERVE	1	\$ 6,500.00	\$ 6,500.00
7	INTERNET SERVICE (Station 41 & 42)	12	\$ 900.00	\$ 10,800.00
8				\$ -
9				\$ -
10				\$ -
11				\$ -
12				\$ -
13				\$ -
			TOTAL	\$ 63,088.40

Budgeted in FY2024
\$ 37,404.00
\$ 4,200.00
\$ 5,500.00
\$ 1,000.00
\$ 48,104.00

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Updated 5/1/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

022 COMMUNICATION (RADIO MAINTENANCE AND SUPPLY)

LINE	ITEM DESCRIPTION			AMOUNT
1	COMMUNICATIONS (800 SYSTEM)	1	\$ 6,000.00	\$ 6,000.00
2	MOPA STATION 41 & 42 CONTINGENCY	1	\$ 5,000.00	\$ 5,000.00
				\$ 11,000.00

Budgeted in FY2023
\$ 4,000.00
\$ 2,000.00
\$ 6,000.00

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Updated 1/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

023 DISPATCH SERVICES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DISPATCH SERVICES (LAYTON)	1	\$ 134,069.00	\$ 134,069.00
			TOTAL	\$ 134,069.00

Budgeted in FY2024
\$ 111,884.96

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

updated 5/1/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

024 SPECIAL DEPARTMENT ALLOWANCE

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	CHRISTMAS CARDS	1	\$ 500.00	\$ 500.00
2	CHRISTMAS GIFT CARDS	55	\$ 75.00	\$ 4,125.00
3	DAVIS COUNTY TRAINING ALLIANCE	1	\$ 400.00	\$ 400.00
4	LUNCH MEETINGS	12	\$ 30.00	\$ 360.00
5	LUNCHESES FOR TESTING TEAM (testing days)	1	\$ 700.00	\$ 700.00
6	OFFICERS MEETING LUNCHEONS	1	\$ 500.00	\$ 500.00
7	MISC. LUNCHEONS FOR STAFF	1	\$ 2,000.00	\$ 2,000.00
8	MISC FLOWERS FOR EMPLOYEES	1	\$ 500.00	\$ 500.00
9	SPECIAL DEPT CONTINGENCY	1	\$ 2,000.00	\$ 2,000.00
10	ON THE SPOT AWARDS	50	\$ 40.00	\$ 2,000.00
11	NDFD CHALLENGE COINS	0	\$ 1,500.00	\$ -
12	SERVICE AWARDS	1	\$ 600.00	\$ 600.00
13	PLAQUES/INCIDENT AWARDS	1	\$ 2,000.00	\$ 2,000.00
14	WINTER SOCIAL DINNER / OTHER	1	\$ 9,000.00	\$ 9,000.00
15	PUBLICATIONS FOR PUBLIC HEARINGS	1	\$ 4,000.00	\$ 4,000.00
16	4TH OF JULY CANDY/FOOD	1	\$ 2,100.00	\$ 2,100.00
17	BOARD OF TRUSTEE EXPENSE	1	\$ 1,000.00	\$ 1,000.00
			TOTAL	\$ 31,785.00

Budgeted in FY2024
\$ 500.00
\$ 4,125.00
\$ 400.00
\$ 360.00
\$ -
\$ 500.00
\$ 2,000.00
\$ 250.00
\$ 2,000.00
\$ 2,000.00
\$ 1,500.00
\$ 1,275.00
\$ 1,000.00
\$ 9,000.00
\$ 4,000.00
\$ 2,100.00
\$ 1,000.00
\$ 32,010.00

FY2025 Fire Years of Service		
FY2025 NDFD Years of Service		
Years	Employee	\$ Amount
35	Weekes, Mark	\$ 350.00
5	SORENSEN, JASO	\$ 50.00
5	GARLICH, PHIL	\$ 50.00
5	MURRAY, IAIN	\$ 50.00
5	BAXTER, NATHAN	\$ 50.00
5	HONE, M'LISA	\$ 50.00
TOTAL		\$ 600.00
FF OF THE YEAR AWARD X 4		
INCIDENT OF YEAR		
PLAQUES X 15		

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Updated 2/12/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

025 GRANT EXPENSES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	EMS PER CAPITA GRANT EXPENSE	1		\$ -
2	EMS GRANT	1		\$ -
3	FEMA ASSISTANCE TO FIREFIGHTERS (AFG)	1		\$ -
4	REGION 1 HAZMAT GRANT	1		\$ -
5	DAVIS COUNTY SAFE KIDS COALALITION	1		\$ -
6	SAFER GRANT	1		\$ -
7		1	\$ -	\$ -
			TOTAL	\$ -

Budgeted in FY2024	
8000	

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FEMA ASSISTANCE TO FIREFIGHTERS (AFG)

Updated 2/12/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

026 LIABILITY INSURANCE

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	LIABILITY INSURANCE (HCC)	1	\$ 71,479.10	\$ 71,479.10
2	CYBER LIABILITY	1	\$ 14,682.80	\$ 14,682.80
				\$ -
			TOTAL	\$ 86,161.90

Budgeted in FY2024	
\$	64,981.00
\$	13,348.00
\$	78,329.00

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Updated 1/8/2024

ESTIMATED 10% INCREASE

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

027 COLLECTION CONTRACT

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	AMBULANCE COLLECTION CONTRACTS 6.5% Percent of Ambulance Revenue (estimated)	6.50%	\$ 1,200,000.00	\$ 78,000.00
2	STRIPE	1	\$ 750.00	\$ 750.00
3	HEALTH CARE FINANCE ASSESSMENT (est 9.82 qtr)	2100	\$ 39.28	\$ 82,488.00
4	COLLECTION CONTRACT FIRE RECOVERY USA	12	\$ 600.00	\$ 7,200.00
	Fire Recovery USA - 20% of Hazardous Materials Management & Incident Cost Recovery			
			TOTAL	\$ 168,438.00

Budgeted in FY2024	
\$	100,750.00
\$	74,002.00
\$	14,004.00
\$	188,756.00

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Estimated number of Ground Transports in 1-Year

Estimated number of transports and cost per year per patient transport. Actual cost per transport is determined by Utah Department of Health/Medicaid.

Updated 4/25/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

028 MEDICAL SUPPLIES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	GENERAL MEDICAL SUPPLIES	1	\$ 77,500.00	\$ 77,500.00
2	JUMP KITS/TRAUMA BAG	5	\$ 450.00	\$ 2,250.00
3	MEDICAL HARDWARE MAINTENANCE (GURNEYS)	4	\$ 500.00	\$ 2,000.00
4	PATHO-SHIELD GURNEY STRAPS	6	\$ 90.25	\$ 541.50
5				\$ -
6	STRYKER COT PREVENT & MAINT			
7	STYKER GURNEY MATTRESS	2	\$ 333.19	\$ 666.38
8	ZOLL PM SERVICES	5	\$ 1,300.00	\$ 6,500.00
9	Vent Maintenance Every (2 vents) (Service every other year) - September of each year	1	\$ 2,300.00	\$ 2,300.00
10	SeCur Lyft	2	\$ 13,000.00	\$ 26,000.00
11				
			TOTAL	\$ 117,757.88

FY2024
\$ 77,500.00
\$ 2,250.00
\$ 2,000.00
\$ 541.50
\$ 3,200.00
\$ 666.38
\$ 6,500.00
\$ 2,300.00
\$ 94,957.88

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Updated 2/23/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

029 PARAMEDIC PAYMENTS

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	PAYMENT FOR PMA SERVICE - OTHER ENTITIES	36	\$ 280.95	\$ 10,114.20
			TOTAL	\$ 10,114.20

Budgeted in FY2024
\$ 6,000.00

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

Here is the updated PMA rate for FY25.

Updated 5/9/2024

<u>PMA FEE CALCULATION</u>	<u>CY2023</u>	<u>AVERAGE</u>
% Gross Revenue	-	
South Davis Metro Fire	39.00%	42.25%
Farmington Fire Department	41.88%	
Kaysville Fire Department	41.15%	
Layton Fire Department	58.57%	
South Weber Fire Dept	46.15%	
Syracuse Fire Department	38.48%	
North Davis Fire District	33.46%	

**Approved P
Rate
\$665.00**

**Flat Rate Am
\$280.95**

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION 030 MISC. SERVICES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	FIREFIGHTER PHYSICALS AND HPE TESTING	55	\$ 300.00	\$ 16,500.00
2	SHIPPING CHARGES	1	\$ 1,000.00	\$ 1,000.00
3	YEARLY AMBULANCE LICENSE FEES	6	\$ 325.00	\$ 1,950.00
4	YEARLY PARAMEDIC LICENSE FEE	1	\$ 325.00	\$ 325.00
5	RECERTIFICATION OF EMTS STATE & NATIONAL	20	\$ 180.00	\$ 3,600.00
6	BLS/ACLS/PALS CARDS	1	\$ 550.00	\$ 550.00
7	TB TESTING FOR RECERTIFYING EMTS	1	\$ 165.00	\$ 165.00
8	NUTRITION CONSULTATION / EMPLOYEE & SIGNIFICANT OTHER TRAINING	1	\$ 600.00	\$ 600.00
			TOTAL	\$ 24,690.00

Budgeted in FY2024
\$ 18,000.00
\$ 1,000.00
\$ 1,950.00
\$ 325.00
\$ 3,000.00
\$ 165.00
\$ 600.00
\$ 25,040.00

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Updated 2/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

031 PROFESSIONAL SERVICES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT	Budgeted in FY2024
1	ACCOUNTANT FEES - Audit Prep / Monthly Assistance / Transparency (Child/Richards)	12	\$ 3,300.00	\$ 39,600.00	\$ 24,000.00
2	MEDICAL ADVISOR	12	\$ 900.00	\$ 10,800.00	\$ 10,800.00
3	LEGAL	1	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
4	AUDITOR	1	\$ 9,500.00	\$ 9,500.00	\$ 9,000.00
5	PAYROLL ADMINISTRATION (WIGGINS)	12	\$ 1,200.00	\$ 14,400.00	\$ 14,400.00
6	BOND TRUSTEE (EMMA Filing Fee)	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
7	BOND TRUSTEE (ZIONS BONDS)	1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
8	ANNEXATION PLAT/ETC. (ANNEX)	0	\$ -	\$ -	\$ -
9	BLUE LINE DRUG TESTING PROGRAM	18	\$ 100.00	\$ 1,800.00	\$ 1,400.00
10	NEW EMPLOYEE DRUG TESTING	14	\$ 75.00	\$ 1,050.00	\$ 1,050.00
11	BACKGROUND CHECKS	14	\$ 40.00	\$ 560.00	\$ 560.00
12	PROFESSIONAL SERVICE RESERVE	1	\$ 2,000.00	\$ 2,000.00	\$ 2,040.00
			TOTAL	\$ 106,210.00	\$ 89,750.00
	CLICK HERE TO RETURN TO USES OF FUNDS				

Updated 2/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

032 MISC. EQUIPMENT

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	SAFETY EQUIPMENT FOR NEW HIRES (STEEL TOE BOOT)	10	\$ 145.00	\$ 1,450.00
2	TURNOUT GEAR RESERVE	1	\$ 10,000.00	\$ 10,000.00
3	PPE MAINTENANCE	1	\$ 6,500.00	\$ 6,500.00
4	ANSI COATS	8	\$ 125.00	\$ 1,000.00
5	SAFETY GLASSES	15	\$ 40.00	\$ 600.00
6	HAZ-MAT 41 SUPPLIES	1	\$ 6,000.00	\$ 6,000.00
7				
8	ACTIVE SHOOTER PPE	0	\$ 900.00	\$ -
9				\$ -
10			TOTAL	\$ 25,550.00

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Budgeted in FY2024
\$ 1,450.00
\$ 10,000.00
\$ 6,500.00
\$ 1,000.00
\$ 600.00
\$ 6,000.00
\$ 7,200.00
\$ 32,750.00

Updated 1/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION 033 LEASE OBLIGATION

LINE		QUANTITY	UNIT PRICE	AMOUNT
1	2021 Pierce Enforcer Engine 42 - Interest (07/26/2024)	1	\$ 18,258.40	\$ 18,258.40
	2021 Pierce Enforcer Engine 42 - Principal (07/26/2024)	1	\$ 57,322.95	\$ 57,322.95
	Payment 4 of 12 (Maturity 07/26/2032) PNC Equipment		Total	\$ 75,581.35
2	2015 Pierce Velocity - Rescue Engine 41 - INTEREST (8/29/2023)	1	\$ 2,189.89	\$ 2,189.89
	2015 Pierce Velocity - Rescue Engine 41 - PRINCIPAL (8/29/2023)	1	\$ 64,788.98	\$ 64,788.98
	Payment 10 of 10 (Maturity 8/29/2024) PNC EQUIPMENT		Total	\$ 66,978.87
			TOTAL	\$ 142,560.22

Budgeted in FY2024
\$ 19,992.77
\$ 55,588.58
\$ 75,581.35
\$ 4,308.14
\$ 62,670.73
\$ 66,978.87
\$ 142,560.22

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Updated 2/7/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

034 DEBT SERVICE ON NDFD FACILITIES

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	DEBT SERVICE INTEREST 9/15/2024	1	\$ 144,596.88	\$ 144,596.88
2	DEBT SERVICE INTEREST 3/15/2025	1	\$ 144,596.88	\$ 144,596.88
2	DEBT SERVICE PRINCIPAL 3/15/2025	1	\$ 235,000.00	\$ 235,000.00
				\$ -
			TOTAL	\$ 524,193.76

Budgeted in FY2024
\$ 528,393.76

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Updated 2/7/2024

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NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DESCRIPTION

035 TRANSFER TO CAPITAL PROJECTS

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	Trans to Capital	1		\$ 80,000.00
2	Trans to Capital (interest)	1	\$ 100,000.00	\$ 100,000.00
				\$ -
			TOTAL	\$ 180,000.00

FY2024 BUDGETED
\$ 182,814.00
\$ 180,000.00
\$ 362,814.00

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Updated 4/16/2024

DRAFT

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

036 IMPACT FEE RESTRICTED FUNDS SCHEDULE

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT	
	BEGINNING RESTICTED FUND BALANCE - RESIDENTIAL			\$ -	
	BEGINNING RESTICTED FUND BALANCE - COMMERCIAL				
	BUDGETED REVENUES			\$ 50,000.00	
			TOTAL	\$ 50,000.00	
				\$ -	
			TOTAL EXPENDITURES	\$ -	
	ENDING RESTRICTED FUND BALANCE			\$ 50,000.00	

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

Updated 2/8/2024

NORTH DAVIS FIRE DISTRICT BUDGET DETAIL SHEET

Fiscal Year 2025 (July 1, 2024 - June 30, 2025)

DRAFT

DESCRIPTION

037 TRANSFER TO FUND BALANCE

LINE	ITEM DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT
1	TOTAL REVENUES			\$ 8,608,616.00
				\$ -
2	TOTAL EXPENSES			\$ 8,591,607.35
	DIFFERENCE BETWEEN REVS AND EXPENSES		TOTAL	\$ 17,008.65

GENERAL FUND BALANCE

RETURN TO USES OF FUNDS

Updated 3/5/2024