



# Lone Peak Public Safety District

## Fire District

### FY 2019-20 Budget

Acct # Description				FY18/19 Base	FY19/20 Proposed
47-10	Wages-Permanent Employees			\$1,013,511	\$1,078,776
47-11	Wages-Overtime/Standby			\$67,250	\$82,674
47-12	Wages-Part Time Employees			\$560,640	\$420,480
47-13	Holiday Pay			\$40,691	\$41,912
47-20	Medical Benefits			\$365,167	\$383,060
47-21	Retirement			\$301,590	\$334,409
47-22	FICA/Medicare			\$24,590	\$25,328
47-79	Insurance			\$82,000	\$84,000
47-25	Uniform Expense			\$32,500	\$28,500
47-29	State Medicaid Fund			\$13,300	\$16,000
47-31	Dues, Subscriptions, Reference Material			\$3,500	\$3,821
47-32	Equipment Repairs			\$6,000	\$6,500
47-33	Public Education			\$4,000	\$5,750
47-34	Equipment Maintenance			\$21,625	\$14,840
47-35	Station Supplies-Consumable			\$6,000	\$5,000
47-37	Cell Phones & Devices			\$8,748	\$10,140
47-39	IT Services & Computers			\$10,500	\$16,100
47-40	Postage, Printing, & Misc Supplies			\$4,080	\$5,015
47-41	Employee Recognition			\$2,750	\$3,700
47-42	Professional & Technical Services			\$25,718	\$35,184
47-43	Medical Equipment			\$9,000	\$12,353
47-44	Protective Clothing			\$23,100	\$23,060
47-45	Food & Beverage			\$2,600	\$5,228
47-46	Grants			\$0	\$5,000
47-47	Trauma Kits for Schools			\$0	\$0
47-49	Medical Supplies			\$34,000	\$39,200
47-52	Utilities			\$35,000	\$25,840
47-59	Building Maintenance-Durable Supplies			\$9,500	\$12,185
47-60	Radio Service			\$1,200	\$1,200
47-63	Billing and Collection			\$36,000	\$28,000
47-68	Training			\$11,300	\$14,380
47-69	Rent			\$184,200	\$126,860
47-71	Fuel			\$18,000	\$30,000
47-73	Vehicle Supplies/Maintenance			\$34,800	\$33,615
47-78	Equipment			\$16,900	\$46,250
47-90	Miscellaneous Expense			\$6,000	\$5,000
47-50	Capital Projects			\$90,900	\$0
47-74	Vehicle Lease			\$252,415	\$252,415
47-91	Equipment Lease			\$28,684	\$12,895
Personnel				\$2,455,439	\$2,450,639
Operations				\$560,321	\$558,721
Capital				\$371,999	\$265,310
<b>Total Expenditures</b>				<b>\$3,387,759</b>	<b>\$3,274,670</b>