

FY 2024 - 2025 Budget Requests - FIRE

<i>Items Needed</i>	<i>23/24 Budget</i>	<i>24/25 Request</i>	<i>Justification of Increase</i>
Payroll	\$ 470,865.00	\$ 570,000.00	Increase staffing for 1 additional firefighter per shift (3)
Overtime	\$ -	\$ 50,000.00	
Stipends	\$ 7,200.00	\$ 7,200.00	
Payroll Taxes	\$ 35,348.00	\$ 35,348.00	
Life and Health Insurance	\$ 40,000.00	\$ 39,375.00	
		\$ -	
Contract Labor (Dispatch and Software)	\$ 18,500.00	\$ 18,500.00	
Workers Comp	\$ 13,329.00	\$ 13,329.00	
Professional Services	\$ 2,000.00	\$ 2,000.00	
Vector Solutions online Training		\$ 2,537.00	
Vector Solutions Scheduling			
Travel and Training	\$ 4,270.00		
Fire Inspector Recertification		\$ 260.00	
Fire Officer One Courses		\$ 1,000.00	
Fire Related Courses		\$ 1,500.00	
College Level Courses		\$ 1,000.00	
Communication Services	\$ 450.00	\$ 8,450.00	
IT Services	\$ 8,506.00	\$ 12,135.00	
Postage	\$ -	\$ -	
Utility Services	\$ 3,500.00	\$ 3,500.00	
Rent Lease			
Prop/Liability Insurance	\$ 11,970.00	\$ 11,970.00	
Repair and Maintenance	\$ 26,685.00		
Repair and Maintenance Vehicle			
Annual Cascade Service		\$ 1,000.00	
Annual NFPA Hose Testing		\$ 1,450.00	
Annual NFPA Ladder Testing		\$ 190.00	
NFPA Heat Sensors		\$ 35.00	
Annual NFPA Pump Test		\$ 785.00	
Vehicle Service		\$ 1,500.00	
Annual Station Steam Cleaning		\$ 525.00	
Annual Fire Extinguisher Service		\$ 500.00	
Annual Alarm Service		\$ 200.00	
Vehicle Repair		\$ 30,000.00	Increase for repairs to Eng 61
Annual Physicals		\$ 3,000.00	
Copy and Printing			
Promotional Activities		\$ -	
Other Current Charges	\$ 1,000.00	\$ 1,000.00	
Office Supply	\$ 300.00	\$ 300.00	
Operating Supply Uniforms	\$ 4,000.00	\$ 4,000.00	
Operating Supply	\$ 4,000.00	\$ 4,500.00	
Station Boots		\$ 1,200.00	
Power Unit Fuel		\$ 300.00	
Firefighting Hoods		\$ 500.00	
Firefighting Gloves		\$ 500.00	
Extrication Gloves		\$ 200.00	
Safety Vests		\$ 100.00	
Flashlight Batteries		\$ 100.00	
SCBA Batteries		\$ 150.00	
Truck Cleaning Supplies		\$ 350.00	
Transportation	\$ 6,000.00	\$ 6,000.00	
Dues and Subscriptions	\$ 500.00		
Polk County Fire Chiefs Assoc.		\$ 75.00	
Other Misc. Subscriptions		\$ 425.00	
Machinery and Equipment	\$ 37,250.00		
Turn Out Gear		\$ 5,200.00	
Helmets		\$ 750.00	
Misc Equipment		\$ 4,000.00	
Capital Lease	\$ 21,500.00	\$ 41,500.00	
Fleet Finance	\$ 25,000.00	\$ -	
	\$ 742,173.00	\$ 888,439.00	