

**Plan 0 -Status Quo 2023**

Name	Base	Annual	Base OT	Annual OT	Other OT	Annual OT	Health Benefits	Retirement 20.08%
Kevin Nunn	\$101,000.00	\$101,000.00					\$30,005.39	\$20,280.80
Cassandra Ray	\$81,391.28	\$81,391.23					\$27,397.19	\$16,343.36
Kirk Arnold	\$25.81	\$71,029.12	\$38.72	\$6,194.40	\$38.72	\$7,743.00	\$29,665.19	\$14,262.65
Jason Brown	\$25.81	\$71,029.12	\$38.72	\$6,194.40	\$38.72	\$7,743.00	\$24,083.39	\$14,262.65
Chris Unsworth	\$20.67	\$56,883.84	\$31.01	\$4,960.80	\$31.01	\$6,201.00	\$26,968.79	\$11,422.28
Joanne LeClaire	\$19.54	\$53,774.08	\$29.31	\$4,689.60	\$29.31	\$5,862.00	\$30,269.99	\$10,797.84
Justin French	\$19.54	\$53,774.08	\$29.31	\$4,689.60	\$29.31	\$5,862.00	\$23,554.19	\$10,797.84
Daniel Miller	\$17.70	\$48,710.40	\$26.55	\$4,248.00	\$26.55	\$5,310.00	\$23,667.59	\$9,781.05
Sharmae Swartzfager	\$19.39	\$40,331.20			\$29.09	\$1,454.25	\$11,769.91	\$8,098.50
A Shift Firefighter	\$17.13	\$47,141.76	\$25.70	\$4,111.20	\$25.70	\$1,284.75		\$9,466.07
Ty Rundle	\$17.13	\$47,141.76	\$25.70	\$4,111.20	\$25.70	\$1,284.75	\$6,339.31	\$9,466.07
Clint Wakefield	\$17.13	\$47,141.76	\$25.70	\$4,111.20	\$25.70	\$1,284.75	\$7,284.31	\$9,466.07
Thad Greensides	\$12.22	\$15,250.56			\$18.33	\$366.60		
Part Time FF (24/7/365)	\$16.23	\$142,174.80			\$24.35	\$486.90		
<b>Annual Total</b>		<b>\$876,773.71</b>		<b>\$43,310.40</b>		<b>\$44,883.00</b>	<b>\$241,005.25</b>	<b>\$144,445.15</b>

**Plan Total \$1,425,202.46**

Payroll Taxes \$74,784.95

**Assumptions:**

Step plan increases plus 1% COLA  
 health benefit increase 5%  
 retirement .02% increase  
 24 day work period

**Plan A - 2023 Add Fire Marshal and Deputy Fire Chief/TO- Full Time**

Name	Base	Annual	Base OT	Annual OT	Other OT	Annual OT	Health Benefits	Retirement 20.08%
Kevin Nunn	\$101,000.00	\$101,000.00					\$30,005.39	\$20,280.80
Cassandra Ray	\$81,391.28	\$81,391.23					\$27,397.19	\$16,343.36
Kirk Arnold	\$25.81	\$71,029.12	\$38.72	\$6,194.40	\$38.72	\$7,743.00	\$29,665.19	\$14,262.65
Jason Brown	\$25.81	\$71,029.12	\$38.72	\$6,194.40	\$38.72	\$7,743.00	\$24,083.39	\$14,262.65
Chris Unsworth	\$20.67	\$56,883.84	\$31.01	\$4,960.80	\$31.01	\$6,201.00	\$26,968.79	\$11,422.28
Joanne LeClaire	\$19.54	\$53,774.08	\$29.31	\$4,689.60	\$29.31	\$5,862.00	\$30,269.99	\$10,797.84
Justin French	\$19.54	\$53,774.08	\$29.31	\$4,689.60	\$29.31	\$5,862.00	\$23,554.19	\$10,797.84
Daniel Miller	\$17.70	\$48,710.40	\$26.55	\$4,248.00	\$26.55	\$5,310.00	\$23,667.59	\$9,781.05
Full Time Fire Marshal	\$30.00	\$62,400.00			\$45.00	\$2,250.00	\$30,005.39	\$12,529.92
Deputy Fire Chief/TO	\$80,000.00	\$80,000.00					\$30,005.39	\$16,064.00
Sharmae Swartzfager	\$19.39	\$40,331.20			\$29.09	\$1,454.25	\$11,769.91	\$8,098.50
A Shift Firefighter	\$17.13	\$47,141.76	\$25.70	\$4,111.20	\$25.70	\$1,284.75		\$9,466.07
Ty Rundle	\$17.13	\$47,141.76	\$25.70	\$4,111.20	\$25.70	\$1,284.75	\$6,339.31	\$9,466.07
Clint Wakefield	\$17.13	\$47,141.76	\$25.70	\$4,111.20	\$25.70	\$1,284.75	\$7,284.31	\$9,466.07
Thad Greensides	\$12.22	\$15,250.56			\$18.33	\$366.60		
Part Time FF (24/7/365)	\$16.23	\$142,174.80			\$24.35	\$486.90		
<b>Annual Total</b>		<b>\$1,019,173.71</b>		<b>\$43,310.40</b>		<b>\$47,133.00</b>	<b>\$301,016.03</b>	<b>\$173,039.07</b>

**Plan Total \$1,669,667.54**

Payroll Taxes \$85,995.33

**Assumptions:**

Step plan increases plus 1% COLA  
 health benefit increase 5%  
 retirement .02% increase  
 24 day work period

**North Tooele Fire Protection Service District  
2023 General Operating Fund Budget  
Plan 0 - Status Quo**

**Budgeted**

<b>Revenue:</b>	<b>2023</b>
Contribution from Fund Balance	\$50,000.00
Property Tax Revenue - Certified Tax Rate	\$1,726,694.00
Property Tax Revenue - Other	\$90,000.00
Property Taxes RDA	\$9,000.00
Mitigation Fees	\$20,000.00
Interest Income	\$500.00
Grants	\$20,000.00
Wildland Reimbursement	\$40,000.00
Other Revenue	\$1,000.00
Sale of Fixed Assets	\$0.00
Incident Fees	\$0.00
Inspection Fees, Permits and Services	\$1,500.00
Community Education	\$1,500.00
Transfer from Capital Projects	\$0.00
<b>Total Revenue:</b>	<b>\$1,960,194.00</b>

<b>Expenses:</b>	
<b>Personnel</b>	<b>\$1,523,759.00</b>
Wages - Full Time	\$719,349.00
Wages - Part Time	\$157,426.00
Wages - Overtime	\$88,194.00
Wages - Board Member	\$14,400.00
Payroll Tax	\$74,785.00
Employee Benefits	\$241,000.00
Retirement Benefits	\$144,445.00
Insurance - Liability/work comp	\$40,000.00
Rehab Supplies	\$5,000.00
Uniforms	\$10,000.00
Phone Allowance	\$2,160.00
Medical	\$10,000.00
Service Recognition	\$10,000.00
HR	\$5,000.00
Admin - Other	\$2,000.00
<b>Buildings and Grounds</b>	<b>\$96,600.00</b>
Insurance	\$6,600.00
Telephone	\$3,500.00
Water and Sewage	\$3,500.00
Natural Gas	\$10,000.00
Electricity	\$12,000.00
Waste and Disposal	\$1,000.00
Building Security	\$10,000.00
Station Supplies	\$2,500.00
Office Expenditures	\$30,000.00
Postage and Shipping	\$500.00
Repairs/Maintenance	\$17,000.00

<b>Vehicles</b>	<b>\$94,000.00</b>
Fuel	\$30,000.00
Lease pmt on Engines	\$0.00
Lease Interest	\$0.00
Insurance	\$14,000.00
Repairs/Maintenance	\$50,000.00
<b>Equipment</b>	<b>\$82,700.00</b>
Repairs/Maintenance	
Equipment	\$5,000.00
Technology	\$18,000.00
Insurance - Equipment	\$2,200.00
PPE - Structure	\$10,000.00
PPE - EMS	\$1,000.00
PPE - Wildland	\$2,500.00
PPE - Hazmat	\$500.00
Fire Equipment	\$10,000.00
Wildland Urban Interface Services/Equipment	\$2,500.00
Hazmat Equipment	\$2,000.00
Medical Equipment	\$2,000.00
Medical Supplies	\$7,000.00
Communications Equipment	\$15,000.00
Technology Equipment	\$5,000.00
<b>Training</b>	<b>\$25,500.00</b>
Training Fire	\$15,000.00
Training Medical	\$3,000.00
Training Staff	\$2,500.00
Tuition Reimbursement	\$5,000.00
<b>Outside Services</b>	<b>\$103,720.00</b>
Professional Fees	\$20,000.00
Dispatch Fees	\$15,000.00
Dues and Memberships	\$3,500.00
Books, Publications, Subscriptions	\$2,000.00
Marketing/PR	\$5,000.00
Legal Notice Advertising	\$200.00
Fire Prevention Education	\$5,000.00
Accounting	\$12,000.00
Banking Fees	\$20.00
Election Costs	\$10,000.00
Community Education	\$2,000.00
Economic Development	\$9,000.00
Community Outreach	\$20,000.00
Interagency Cost Recovery Reimbursement	\$0.00
<b>Capital Projects</b>	<b>\$33,815.00</b>
Capital Projects	\$33,815.00
<b>Contribution to Fund Balance</b>	<b>\$0.00</b>
Fund Balance	\$0.00
<b>Total Expenses:</b>	<b>\$1,960,094.00</b>

**North Tooele Fire Protection Service District**  
**2023 General Operating Fund Budget**  
**Plan A - Add Full Time Fire Marshal and Deputy Chief/Training Officer**  
**Budgeted**

<b>Revenue:</b>	<b>2023</b>
Contribution from Fund Balance	\$50,000.00
Property Tax Revenue - Certified Tax Rate	\$1,726,694.00
Property Tax Revenue - Other	\$90,000.00
Property Taxes RDA	\$9,000.00
Mitigation Fees	\$20,000.00
Interest Income	\$500.00
Grants	\$20,000.00
Wildland Reimbursement	\$40,000.00
Other Revenue	\$1,000.00
Sale of Fixed Assets	\$0.00
Incident Fees	\$0.00
Inspection Fees, Permits and Services	\$1,500.00
Community Education	\$1,500.00
Transfer from Capital Projects	\$0.00
<b>Total Revenue:</b>	<b>\$1,960,194.00</b>

<b>Expenses:</b>	
<b>Personnel</b>	<b>\$1,771,310.00</b>
Wages - Full Time	\$861,749.00
Wages - Part Time	\$157,426.00
Wages - Overtime	\$90,444.00
Wages - Board Member	\$14,400.00
Payroll Tax	\$85,995.00
Employee Benefits	\$301,016.00
Retirement Benefits	\$173,040.00
Insurance - Liability/work comp	\$40,000.00
Rehab Supplies	\$5,000.00
Uniforms	\$12,000.00
Phone Allowance	\$3,240.00
Medical	\$10,000.00
Service Recognition	\$10,000.00
HR	\$5,000.00
Admin - Other	\$2,000.00
<b>Buildings and Grounds</b>	<b>\$96,600.00</b>
Insurance	\$6,600.00
Telephone	\$3,500.00
Water and Sewage	\$3,500.00
Natural Gas	\$10,000.00
Electricity	\$12,000.00
Waste and Disposal	\$1,000.00
Building Security	\$10,000.00
Station Supplies	\$2,500.00
Office Expenditures	\$30,000.00
Postage and Shipping	\$500.00
Repairs/Maintenance	\$17,000.00

<b>Vehicles</b>	<b>\$94,000.00</b>
Fuel	\$30,000.00
Lease pmt on Engines	\$0.00
Lease Interest	\$0.00
Insurance	\$14,000.00
Repairs/Maintenance	\$50,000.00
<b>Equipment</b>	<b>\$82,700.00</b>
Repairs/Maintenance	
Equipment	\$5,000.00
Technology	\$18,000.00
Insurance - Equipment	\$2,200.00
PPE - Structure	\$10,000.00
PPE - EMS	\$1,000.00
PPE - Wildland	\$2,500.00
PPE - Hazmat	\$500.00
Fire Equipment	\$10,000.00
Wildland Urban Interface Services/Equipment	\$2,500.00
Hazmat Equipment	\$2,000.00
Medical Equipment	\$2,000.00
Medical Supplies	\$7,000.00
Communications Equipment	\$15,000.00
Technology Equipment	\$5,000.00
<b>Training</b>	<b>\$25,500.00</b>
Training Fire	\$15,000.00
Training Medical	\$3,000.00
Training Staff	\$2,500.00
Tuition Reimbursement	\$5,000.00
<b>Outside Services</b>	<b>\$103,720.00</b>
Professional Fees	\$20,000.00
Dispatch Fees	\$15,000.00
Dues and Memberships	\$3,500.00
Books, Publications, Subscriptions	\$2,000.00
Marketing/PR	\$5,000.00
Legal Notice Advertising	\$200.00
Fire Prevention Education	\$5,000.00
Accounting	\$12,000.00
Banking Fees	\$20.00
Election Costs	\$10,000.00
Community Education	\$2,000.00
Economic Development	\$9,000.00
Community Outreach	\$20,000.00
Interagency Cost Recovery Reimbursement	\$0.00
<b>Capital Projects</b>	<b>\$0.00</b>
Capital Projects	\$0.00
<b>Contribution to Fund Balance</b>	<b>\$0.00</b>
Fund Balance	\$0.00
<b>Total Expenses:</b>	<b>\$2,173,830.00</b>

(\$213,636.00)