

FIRE PREVENTION

FISCAL YEAR 2024

DESCRIPTION	GL CODE	AMENDED BUDGET FY2023	PROJECTED ACTUALS FY2023	PROPOSED BUDGET FY2024
Permanent Salaries	5011	645,483	500,000	719,248
Overtime	5014	1,000	1,000	2,000
Deferred Comp/Retiree Savings	5015	9,000	7,710	10,200
Contract Services	5018	150,000	145,000	75,000
Payroll Taxes	5042	10,305	7,200	10,577
Retirement Contributions	5044	129,552	102,000	175,160
Health & Life Insurance	5060	135,000	100,000	165,060
Employee Share Health Insur	5061	(19,000)	(12,500)	(24,348)
Vision Insurance	5066	1,440	1,100	1,752
TOTAL SALARIES & BENEFITS		\$ 1,062,780	\$ 851,510	\$ 1,134,649
Fire Trail Grading	6135	25,000	25,000	25,000
Public & Legal Notices	6190	20,000	20,000	20,000
Dues & Memberships	6200	8,000	8,000	8,000
Maintenance - Equipment	6270	1,500	1,500	1,500
Exterior Hazard Removal	6323	35,000	20,000	35,000
Home Hardening Grants	6353	50,000	60,000	500,000
Fuels Mitigation	6479	463,190	463,190	110,000
Public Education Supplies	6480	5,000	4,000	7,000
Misc Service & Supplies	6490	80,500	80,500	80,500
TOTAL OPERATING EXPENSE		688,190	682,190	787,000
TOTAL EXPENDITURES		\$ 1,750,970	\$ 1,533,700	\$ 1,921,649

Unused Grant -440,000

Net Budget 1,481,649