

# LOGISTICS

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## Statement of Purpose and Services Provided

The mission of the logistics division is to provide Unified Fire Authority personnel with unmatched safety by providing, for the greatest value; the best apparatus, equipment, facilities, materials and supplies available; so, they can perform to their maximum levels while protecting the lives and property of the citizens we serve.

The logistics division provides the following services:

Communications Section: Provides integration, coordination and support of all communication and related technology applications. The communications section is responsible for a multitude of UFA-wide communications systems, including over 800 emergency response portable and mobile radios, 25 fire station alerting systems, one valley floor and four mountain top radio sites and the microwave network connecting these sites, landline phone systems, cell phones, wireless mobile and Wi-Fi. Communications provides field communications support during large scale events and provides support to three of our partner cities via interlocal communications agreements.

Facilities Section: Provides utilities, maintenance and repair services for 23 active UFA fire stations, Wildland, Special Enforcement, Fire Training, Logistics Warehouse, Emergency Operations Center (60% of utilities cost provided by logistics) and real property. The facilities section is responsible for:

- Inspection and preventative maintenance efforts, including improving overall energy efficiency within facilities and equipment
- Supervision of renovation/remodel projects of existing UFA facilities

Fleet Section: Provides a full range of maintenance, services and repairs for 336 UFA light fleet vehicles, fire apparatus, heavy haul tractor/trailer, ATV/UTVs, trailers and powered equipment (forklifts, self-propelled articulating boom, self-propelled aerial work platform). The fleet section is responsible for:

- Delivering preventative and corrective maintenance services
- Mobile field repair
- Emergency apparatus and light fleet specifications
- Standardized vehicle setup
- Computerized fleet data management
- Annual testing and certification procedures conducted on fire pumps, aerial devices, and vehicle safety/emissions

Supply Section: Provides centralized procurement, warehousing and distribution of essential equipment and supplies to all UFA members, fire stations and facilities. The supply section is responsible for:

- Personal protective equipment, self-contained breathing apparatus, hose, tool and equipment specification and purchasing
- Annual testing and certification of SCBA masks and SCBA packs
- Annual testing and certification of fire hose and ground ladders
- Repairing damaged or inoperable equipment and management of surplus property.
- Identifying and initiating programs to streamline ordering and delivery processes and improve inventory/asset tracking accuracy and accountability

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## Division Manager Budget Message

We have prepared the logistics division budget with the priorities and resources necessary to accomplish our mission during the FY19/20 fiscal year. Our budget maintains and, in a few areas, enhances the current level of service provided by the Logistics Division. Our budget has been trimmed to reflect our efforts to define, place a value on and reduce the cost of support services in Logistics Division.

In February 2019, after the decision was made to outsource UFA IT services, UFA Communications, previously assigned to our IT Division, was reassigned to Logistics Division. The addition of three communications staff members brings Logistics Division staff to 22. Personnel costs shifted from IT Division to Logistics Division total \$294,550. Related Non-Personnel costs total \$653,250. This move will aid us in creating efficiencies in reporting, resolving and recording issues with apparatus mounted communications equipment as it will all funnel through our fleet management system as all other apparatus issues will be reported rather than by utilizing individual email requests for communications service and repairs. This move will also aid us in design, specification and installation of apparatus mounted communications systems that can now be coordinated within one division rather than two with staff housed in separate locations.

Providing for Firefighter health and safety is a primary goal for Logistics Division. We are proposing the continuation of the Firefighter Turnout replacement program (\$79,500 for 30 sets of gear). This ongoing program retires firefighter turnout gear ten years from the date the ensemble was manufactured, maintaining NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting compliance. At times turnout gear with useful life remaining is turned into logistics division. This gear is not disposed of; it is placed into service as a secondary set of turnouts when frontline gear is out for laundering or repair. Utilizing older, but still useful turnouts in this manner helps us avoid the requirement of purchasing a second set of turnouts for every firefighter.

Initially requested and approved in our FY18/19 budget, we are resubmitting for improved Wildland Firefighting PPE (\$138,000 for 400 sets of gear) by requesting funding for Wildland Firefighting coat/pant ensembles due to an FY 18/19 spending plan change presented to and approved by the UFA Finance Committee and UFA Board in December 2018. The spending plan change utilized the funds earmarked for the Wildland firefighting PPE to purchase 30 sets of turnouts and Wildland firefighting PPE for new hire firefighters and 174 cold weather jackets for part time EMS staff. The Wildland Firefighting Coat/Pant ensemble is designed for fast donning over station uniforms, enabling crews to get out the door faster. Currently, crews must change out of station uniform and don their wildland firefighting shirt/pant, a process that slows initial response. The coat/pant ensemble is ideal for wildland fire initial attack, the ensemble includes reflective trim which current gear issued does not include and it also maintains our NFPA 1977 Standard on Protective Clothing and Equipment for Wildland Fire Fighting compliance.

We are also requesting funding for the replacement of AirMation unit Stage 2 and Stage 3 filters (\$37,500). UFA currently has 74 AirMation units in service in our fire stations. The AirMation air filtration system is a high-volume air cleaner utilized in our fire station apparatus bays to capture vehicle exhaust emissions and other hazardous airborne pollutants. Vehicle exhaust residue not only adheres to walls and other surfaces, it also becomes embedded in clothing and furniture where it can be absorbed through the skin. Based on studies from the National Institute for Occupational Safety & Health (NIOSH), it is recommended that diesel exhaust be regarded as an occupational carcinogen (causing cancer). The AirMation units utilize a three-stage filter system to clean the air and protect employee health. The Stage 1 "pre-filter" is replaced twice a year. The Stage 2 "final filter" and Stage 3 "gas phase filters" are due for replacement once every 5 years. This project funding will replace Stage 2 and 3 filters in all 74 of our AirMation units.

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Also included in our FY19/20 budget is a request to fund Standby Leave/Pay for fleet mechanics (\$12,555). This request will provide eight hours of Standby Leave for each week of designated on-call duty.

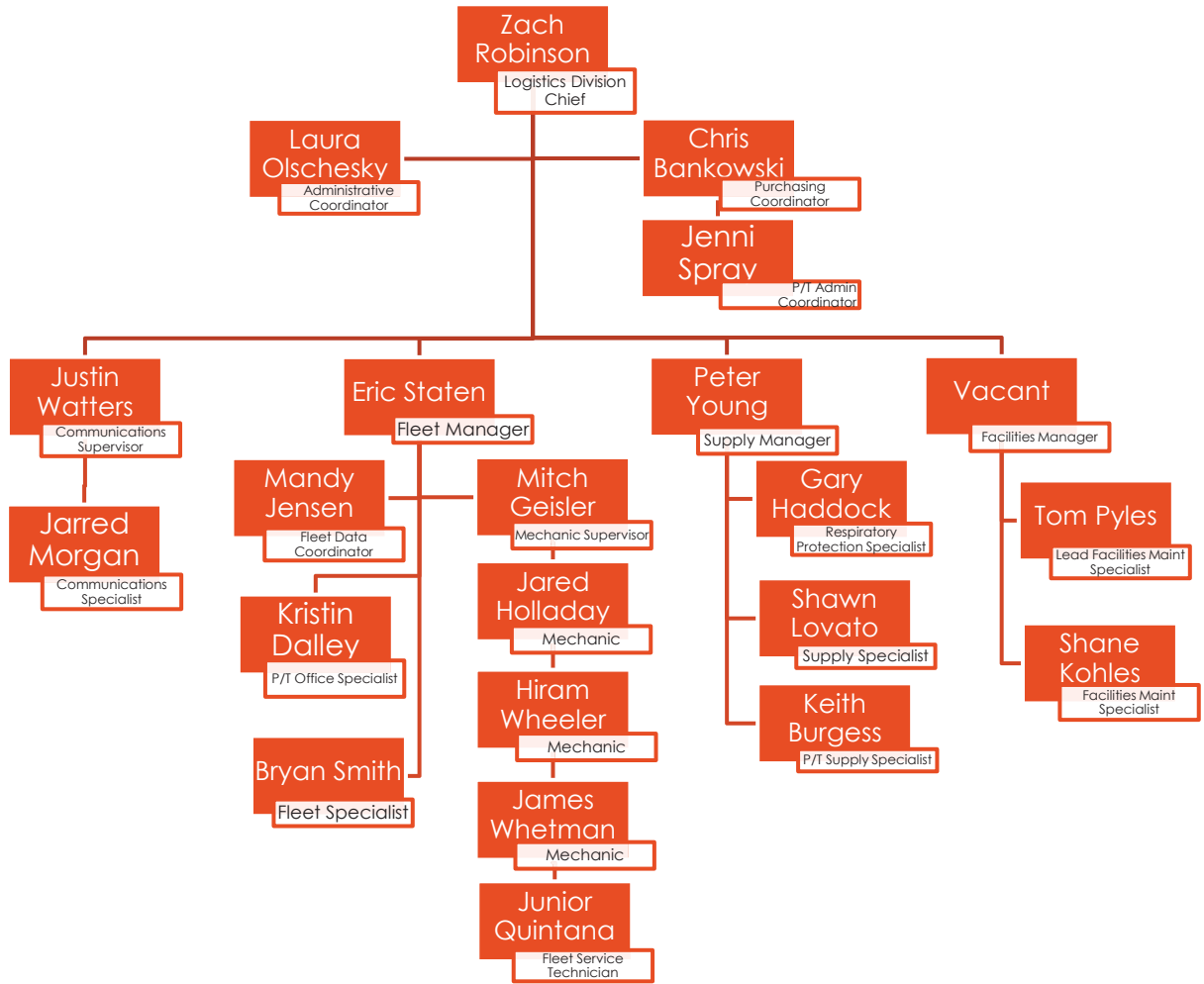
We are currently evaluating the cost vs. benefit of maintaining an annual warranty service and repair agreement for our fire station alerting system provided by US Digital. Our current service agreement is scheduled to expire in May 2020. Annual cost for this service agreement is \$62,100. This annual cost is based on the total cumulative hardware and software purchased. This cost also includes app licenses which would provide emergency call alerting for front line fire units on mobile devices.

Biotech has requested a communications project placing LTE/Sim card service in ten tablets at various locations to test connectivity for its patient care reporting equipment (\$4,800 annually). This will allow an evaluation of the effectiveness of the LTE/Sim card in addressing the problems that field personnel are experiencing with connectivity issues as outlined below. Logistics will also be testing various antenna configurations to see if those changes would solve the connectivity issues. After approximately six months, Biotech and Logistics will evaluate both systems to determine the effectiveness of both. Then a final recommendation will be made about how best to address the tablet connection issue. This test is being done to address the complaints from field personnel regarding the connectivity of the tablets.

- With the change to one PCR per patient, and the One and One staffing model, the need to be able to move a PCR to another crew has increased. However, the current connections make this problematic for crews. They often cannot try to move a call until they are near the apparatus.
- Crews cannot transmit a 12 lead EKG while on scene, and are often busy moving, loading, and providing care when at the apparatus.
- Crews cannot transmit the Full Disclosure log from the Zoll X series unless near the apparatus.
- With the current modems the crews must call and request someone from Comms/Biotech to enter the password to connect the tablet to the modem. This occurs whenever a crew changes to a different apparatus and results in many after-hours calls.

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## Organizational Structure



## Staffing

Sworn  
4

Civilian  
15

Part-Time  
3

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## Performance Measures

- 100% of firefighter turnout ensembles assigned to personnel meet NFPA requirements.
- Preventative maintenance services completed on 100% of fire apparatus within 30 engine hours of the scheduled service interval.
- Preventative maintenance completed on 25% of all fire station/facility bay doors.
- Preventative maintenance completed on 33% of all fire station/facility HVAC systems.
- Preventative maintenance completed on 33% of all fire station/facility sand and grease traps.
- Preventative maintenance completed on 100% of fire station/facility landscape sprinkler systems.
- LED replacement lighting installed at 25% of stations and facilities (pending Rocky Mountain Power program assistance).

Annual Expenses	FY15/16	FY16/17	FY17/18	FY18/19
Fleet Maintenance	\$795,185	\$870,180	\$658,316	\$750,000*
Facility Maintenance	\$232,731	\$105,652	\$252,949	\$220,000*
Light and Power: all fire stations and facilities	\$346,190	\$345,001	\$286,854	\$280,000*

\*Estimated total through remainder of FY

Percentage of preventative maintenance services completed within the scheduled service period (300 engine hours)	Within interval	0-30 hours	31-60 hours	61-90 hours	91+ hours
FY 17/19 Heavy Fleet PM Services	80%	3%	0%	7%	10%
FY 18/19 Heavy Fleet PM Services	86%	0%	3.5%	2%	8.5%

Based on 60 heavy fleet vehicles

## FY18/19 Accomplishments

- Created and filled one new full time Facility Maintenance Specialist position
- Filled one full time Mechanic position and one full time Fleet Specialist position
- Completed specifications and ordered two Type I fire engines, three Type VI brush trucks, three Ambulances, four Battalion Chief trucks, one mechanic truck and 14 light fleet vehicles as listed in capital replacement plan.
- Placed two new Rosenbauer Type I engines into service
- Placed one new Rosenbauer 3,500 gallon Water Tender into service
- Purchased and placed into service 70 thermal image cameras, two cameras placed on each heavy apparatus
- Replaced 64 sets of Firefighter turnouts nearing their expiration dates
- Preventative Maintenance completed on 100% of fire station/facility bay doors
- Implemented the internal user (fleet/mechanic side) of our new fleet management software system, beta testing for the external user (fire station side) underway
- Completed preventative maintenance on 100% of bay doors and landscape sprinkler systems
- Seismic evaluation of 9 recently built fire stations not required, RFP process underway for the remaining 16 stations
- Completed first department wide fire hose and ground ladder certification testing
- Purchased and placed into service three new AMKUS vehicle extrications sets
- Sold 5 surplus heavy apparatus for \$623,000

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## FY19/20 Action Items

- Purchase 30 sets of new firefighter turnout gear to replace 30 sets of expiring gear by April 2020. (Outcome 2-B)
- Replace Stage two and Stage three filters in all existing AirMation air filtration units by December 2019. (Outcome 2-A)
- Roll out new station supply ordering website to all stations, to improve order status communication and inventory tracking capabilities by June 2020. (Outcome 3-B)
- Reduce fire apparatus out of service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0-30 engine hours of the scheduled service interval (300 engine hours) by December 2019. (Outcome 2-A)
- Roll out new fleet management systems heavy fleet Vehicle Inspection Report program/process to all stations by July 2019. (Outcome 2-A)
- Implement phased in preventative maintenance program for all HVAC systems similar to bay door and lawn sprinkler PM programs to reduce emergency repair and replacement costs at stations and facilities by June 2020. (Outcome 2-A)
- Take delivery of and place into service fire apparatus and light fleet vehicles, funded in FY 18/19 capital replacement plan; by June 2020. (Outcome 2-B)
- Add additional items to heavy fleet preventative maintenance program to include brake pad replacement and windshield stone chip repairs by June 2020. (Outcome 2-A)
- Capture costs for soil studies, demolition, site preparation, architectural design, engineering and construction costs for new fire stations and seismic retrofit for existing fire stations by January 2020. In preparation for community meetings, announcements to be ready for November 2020 GO bond election. (Outcome 2-C)
- Implement small engine and equipment tracking system and preventative maintenance program by June 2020. (Outcome 2-A)
- Implement a phased in program to upgrade interior/exterior lights and light fixtures to high efficiency LED at stations and support facilities to improve energy efficiency and reduce power costs by June 2020. (Outcome 2-A)
- Implement a program to evaluate and improve station/facility exterior appearance and landscapes, ongoing program. (Outcome 3-B)
- Continue efforts towards updating a UASI funded microwave network by June 2020. (Outcome 2-A)

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## Budget Detail

### Revenue

#### **Ambulance service fees \$500,000**

As detailed in section 6 of the budget, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Logistics covers \$500,000 for medical supplies cost related to ambulance transports.

#### **Contribution from UFSA \$114,586**

UFA provides management services to its member, UFSA. The portion of these fees related to Logistics covers for time worked on UFSA's behalf by the Facilities Manager and Facilities staff.

#### **Insurance Reimbursement \$24,000**

Reimbursements from insurance providers for vehicle accidents and collisions, net of deductible.

### Personnel

#### **Additional allocations moving into Logistics Division**

Three Communications positions were transferred into Logistics from IT as a result of outsourcing with Les Olson for IT support. Total personnel costs related to these positions are:

- Communications manager \$124,930
- Communications specialist 96,950
- Administrative assistant 72,670

#### **Overtime \$122,000**

Logistics Division utilizes overtime line item to pay employees working hours over and above their normal 40 hour work week. Examples of the use of these funds include afterhours call out for:

- Mechanics to respond for emergency repair of front line apparatus
- Facilities staff to respond on emergency repairs or alarms at fire stations or other support facilities
- Supply staff to respond to emergency scenes with food and specialized equipment necessary for incident stabilization
- Communications staff for emergency communications equipment repair, to resolve station alerting problems and to support field communications on large scale incidents.

#### **Standby Leave/Pay funding for Fleet Mechanics \$12,555**

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. In order to provide these services, employees are required to be on call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Logistics Division requires each of our four fleet mechanics to be on call for one week in a four-week rotation. While on call the mechanics may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that the mechanic will respond when called upon to do so. The on-call mechanic must be available 24/7 at the on-call Mechanic phone number. The funds for standby pay would reside in Logistics Division overtime budget.

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## Capital Outlay

Account	Description		Account Total
<b>10-98-218</b>	<b>CAPITAL FLEET MAINTENANCE</b>		<b>\$150,000</b>
	Major driveline repairs including driveline, yolks, u-joints, gears and axles	20,000	
	Major engine repairs - cylinder heads, engine rebuilds	50,000	
	Major fire pump/water tank repairs including pump repair/replacement, tank support replacement	20,000	
	Major frame repair including broken frame rails	20,000	
	Major transmission repairs including transmission rebuild or replacement	40,000	

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-98-210</b>	<b>BEDDING AND LINEN</b>		<b>\$15,000</b>
	Mattresses and mattress covers for stations (65)		
<b>10-98-215</b>	<b>BOOKS AND PUBLICATIONS</b>		<b>\$500</b>
	Training Manuals and NFPA Standards	500	
<b>10-98-219</b>	<b>CLOTHING PROVISIONS</b> (\$1,000 transferred from IT)		<b>\$463,700</b>
	Operations Division uniformed positions attire:		
	PPE, gloves, boots, helmets	35,000	
	PPE cleaning/repair and alterations	15,000	
	Part time EMS uniforms	22,000	
	Logistics Division day staff uniform: boots, pants, shirts, jackets, ball cap, beanie Mechanics and Fleet Service Tech (5): 10 shirts, 2 ls shirts, 1 qtr. zip, 4 pants, 1 pr boots annually; jacket at hire, 1 ball cap, 1 beanie Facilities, fleet and supply specialists (4): 5 shirts, 2 ls shirts, 1 qtr. zip, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie Comms Staff and Facility Manager (3): 3 shirts, 2 ls shirts, 1 qtr. zip, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie Office and Part Time staff (6): 2 shirts annually, 1 qtr. zip, 1 jacket at hire, 1 ball cap, 1 beanie	6,500	
	PROGRAM: Firefighter Turnout replacement (30 sets)	79,500	
	PROJECT: Firefighter Turnouts, PPE and Uniforms for New Hires (30 sets)	150,000	
	PROJECT: Wildland Firefighting coat/pant (400 sets)	138,000	
	PROJECT: Slip and Fall Reduction/Prevention Ice Traction Cleats for boots (300 pair)	13,500	
	PROJECT: Barrier Hood Wear Test Evaluation Five Barrier Hoods/Six Different Manufacturers (30)	4,200	

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Account	Description		Account Total
<b>10-98-220</b>	<b>COMMS EQUIPMENT- NON CAP</b> <i>(Transferred from IT)</i>		<b>\$85,000</b>
	Radios	45,000	
	Cradlepoints	30,000	
	Cell Phone Hardware	10,000	
<b>10-98-230</b>	<b>COMPUTER LINES</b> <i>(Transferred from IT)</i>		<b>\$200,250</b>
	Station Connections	160,000	
	EOC Connections	26,950	
	Logistics, Investigations, Fire Training	13,300	
<b>10-98-245</b>	<b>DINING AND KITCHEN SUPPLIES</b>		<b>\$4,500</b>
	Dishes, pots, pans, utensils, small appliances and towels for stations		
<b>10-98-250</b>	<b>EDUCATION, TRAINING &amp; CERTIFICATION</b> <i>(\$3,500 transferred from IT)</i>		<b>\$8,500</b>
	EVT Training/Certification for Mechanics	3,500	
	Office Software Training for Logistics staff	1,500	
	Communications Training Courses	3,500	
<b>10-98-260</b>	<b>FOOD PROVISIONS</b>		<b>\$21,500</b>
	Water cooler rental for logistics	500	
	Water and Gatorade for stations	10,000	
	Food and beverages for staff deployed on extended incidents	11,000	
<b>10-98-265</b>	<b>GASOLINE, DIESEL, OIL AND GREASE</b>		<b>\$500,000</b>
	Fuel for General Fund fleet (excl. Camp Williams)	480,000	
	Oil and grease purchased for fleet maintenance	20,000	
<b>10-98-270</b>	<b>HEAT AND FUEL</b>		<b>\$130,000</b>
	Natural gas and propane for 25 fire stations, 60% of EOC, logistics warehouse and fire training		
<b>10-98-275</b>	<b>IDENTIFICATION SUPPLIES</b>		<b>\$2,000</b>
	Par tag and passport supplies	500	
	Comms ID card printer supplies	1,500	
<b>10-98-280</b>	<b>JANITORIAL SUPPLIES AND SERVICES</b>		<b>\$53,500</b>
	Janitorial services for:		
	60% of the Emergency Operations Center	20,500	
	76% of Logistics warehouse and 100% of fire training	6,000	
	Janitorial supplies for all UFA facilities	27,000	
<b>10-98-295</b>	<b>LIGHT AND POWER</b>		<b>\$300,000</b>
	Power for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

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Account	Description		Account Total
<b>10-98-305</b>	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b> (\$7,000 transferred from IT)		<b>\$92,000</b>
	Station emergency power generators	4,200	
	Breathing air compressors, quarterly inspection and air sampling	20,000	
	SCBA's	7,000	
	Fitness equipment	5,000	
	Amkus hydraulic tools	10,000	
	Lawn equipment and small engines	5,000	
	Kitchen appliances	5,000	
	Ice machine filters, preventative maintenance and repairs	3,800	
	Deionized water systems in stations	7,500	
	Fire extinguisher annual re-certification	3,000	
	General equipment maintenance and repairs	5,000	
	Radio repair	7,000	
	Stretcher repair	9,500	
<b>10-98-315</b>	<b>MAINTENANCE OF BUILDINGS &amp; GROUNDS</b> (\$10,000 transferred from IT)		<b>\$307,500</b>
	Apparatus bay door service and repair	50,000	
	HVAC systems service and repair	30,000	
	Landscape service/weed abatement	25,000	
	Fire station fixed communications equipment service and repair	10,000	
	General electrical repairs, rewiring, fixture replacement	30,000	
	General plumbing repairs, drain cleaning, water heater repair/replacement	30,000	
	General building maintenance, inspections and repairs	55,000	
	Project: Replacement of AirMation Unit Stage 2 and Stage 3 filters	37,500	
	Project: EOC Board Room Remodel	40,000	
<b>10-98-335</b>	<b>MEDICAL SUPPLIES</b>		<b>\$500,000</b>
	Airway	100,000	
	Bandage/Splinting	10,000	
	Infectious Control	75,000	
	IV Supplies	75,000	
	Medications	100,000	
	Miscellaneous	5,000	
	Heart Monitor Supplies	92,000	
	Medical Oxygen	43,000	
<b>10-98-340</b>	<b>MISCELLANEOUS RENTAL</b>		<b>\$3,000</b>
	Load Tester rental for generator maintenance	1,000	
	Comms high lift rental for tower repair	1,000	
	Miscellaneous tool rental	1,000	

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Account	Description		Account Total
<b>10-98-345</b>	<b>OFFICE SUPPLIES</b> (\$1,500 transferred from IT)		<b>\$12,500</b>
	Office supplies for 25 fire stations and the logistics warehouse		
<b>10-98-350</b>	<b>PROFESSIONAL FEES</b> (\$9,000 transferred from IT)		<b>\$42,500</b>
	Fire Alarm monitoring	3,100	
	Document shredding	2,000	
	Landfill use	250	
	Sump cleanout	3,750	
	Pest control	4,000	
	Radio licensing	7,000	
	Tower maintenance	2,000	
	Program: Annual fire hose and ground ladder testing and certification	20,000	
	Project: Test Uber/Lyft shuttle service for Logistics staff	400	
<b>10-98-365</b>	<b>POSTAGE</b> (\$500 transferred from IT)		<b>\$2,000</b>
	Shipping and shipping insurance for communications equipment, equipment requiring manufacturer maintenance or repairs, and miscellaneous postage fees		
<b>10-98-370</b>	<b>PRINTING CHARGE</b>		<b>\$1,000</b>
	Printing fees for tactical worksheet and fleet checkoffs		
<b>10-98-400</b>	<b>SANITATION</b>		<b>\$32,000</b>
	Trash collection for 25 fire stations, 60% of EOC, logistics warehouse and fire training		
<b>10-98-410</b>	<b>SMALL EQUIPMENT NONCAP</b> (\$15,000 transferred from IT)		<b>\$265,000</b>
	Tools: firefighting tools, hand tools, power tools	30,000	
	Fire hose and fire hose appliances	30,000	
	SCBA parts/equipment	30,000	
	Furniture	15,000	
	Kitchen and Laundry Appliances	15,000	
	Fitness equipment	30,000	
	Vehicle lighting equipment	5,000	
	Small engine and lawn equipment	15,000	
	Ice machines	10,000	
	Radio chargers and batteries	15,000	
	Station equipment and supplies	70,000	
<b>10-98-415</b>	<b>MEMBERSHIPS AND SUBSCRIPTIONS</b> (\$2,000 transferred from IT)		<b>\$5,300</b>
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials	2,000	
	Costco memberships	800	
	Ecommerce/inventory tracking software subscription	2,500	

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Account	Description		Account Total
<b>10-98-420</b>	<b>TELEPHONE</b> <i>(Transferred from IT)</i>		<b>\$77,500</b>
	Phone lines	68,500	
	Teleria-Telecom Recovery Voice Shield (50% cost share with Emergency Management)	9,000	
<b>10-98-421</b>	<b>TELEPHONE - CELLULAR</b> <i>(Transferred from IT)</i>		<b>\$193,500</b>
	Department cell phones	151,400	
	Cellular service for fire station paging	23,000	
	Satcom Global (Iridium, BGAN, IsatPhonePro)	3,800	
	Peake, MITS Truck satellite service	10,500	
	Project: LTE service testing for 10 patient care tablets	4,800	
<b>10-98-428</b>	<b>UCA – COLOCATION CHARGES</b> <i>(Transferred from IT)</i>		<b>\$45,000</b>
<b>10-98-440</b>	<b>VEHICLE MAINTENANCE</b>		<b>\$775,000</b>
	Aerial testing/Safety and emissions	25,000	
	Vehicle lighting/siren installation, removal, repair	10,000	
	Maintenance and repairs by vendors	390,000	
	Parts and Shop supplies	159,000	
	Tires/wheels/flat repairs	191,000	
<b>10-98-441</b>	<b>VEHICLE REPAIRS-ACCIDENT</b>		<b>\$50,000</b>
	Fire Apparatus/light fleet repairs due to accidents and collisions		
<b>10-98-455</b>	<b>WATER AND SEWER</b>		<b>\$85,200</b>
	Water and sewer for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

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	GL	ACTUAL FY15-16 Logs 98	ACTUAL FY16-17 Logs 98	ACTUAL FY17-18 Logs 98	BEGINNING FY18-19 Logs 98	FINAL FY18-19 Logs 98	PROPOSED FY19-20 Logs 98	TENTATIVE FY19-20 Logs 98	ADOPTED FY19-20 Logs 98	% INCREASE BEGINNING FY19 to FY20 BUDGET	
<b>REVENUE</b>											
AMBULANCE FEES	1032	507,038	532,314	507,742	500,000	500,000	500,000	500,000	500,000	0.0%	
CONTRIBUTION FROM UFSA	1034160	0	0	163,720	115,611	115,611	114,586	114,586	114,586	-0.9%	
PROCEEDS FROM SALE OF CAPITAL ASSETS	1039150	54,379	102,500	224,360	0	0	0	0	0	0.0%	
PROCEEDS FROM SALE OF MATERIALS	1039200	1,614	26,240	19,702	0	0	0	0	0	0.0%	
INSURANCE REIMBURSEMENT	1039525	0	0	0	28,666	28,666	24,000	24,000	24,000	-16.3%	
<b>TOTAL REVENUE</b>		<b>563,031</b>	<b>661,054</b>	<b>915,524</b>	<b>644,277</b>	<b>644,277</b>	<b>638,586</b>	<b>638,586</b>	<b>638,586</b>	<b>-0.9%</b>	
<b>PERSONNEL</b>											
SALARIES	100	1,057,835	1,049,119	939,715	1,113,366	1,113,366	1,302,359	1,304,735	1,304,735	17.2%	
OVERTIME	120	119,598	82,935	94,659	100,000	100,000	122,000	122,000	122,000	22.0%	
STANDBY PAY	129	0	0	0	0	0	12,555	12,555	12,555	100.0%	
OTHER BENEFITS	130	397,225	400,434	378,822	17,148	17,148	5,027	5,027	5,027	-70.7%	
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	153,852	153,852	239,107	239,107	239,107	55.4%	
RETIREMENT CONTRIBUTIONS	133	0	0	0	194,652	194,652	272,259	272,828	272,828	40.2%	
PAYROLL TAX	134	0	0	0	65,290	65,290	87,607	87,642	87,642	34.2%	
WORKERS COMP	135	28,067	18,163	17,590	11,668	11,668	15,916	15,987	15,987	37.0%	
UNIFORM ALLOWANCE	140	5,164	4,685	3,355	3,600	3,600	3,600	3,600	3,600	0.0%	
UNEMPLOYMENT INSURANCE	430	285	0	0	0	0	0	0	0	0.0%	
VAC/SICK PAYOUTS	160	4,727	132,068	434	0	0	0	0	0	0.0%	
<b>TOTAL PERSONNEL</b>		<b>1,612,901</b>	<b>1,687,402</b>	<b>1,434,575</b>	<b>1,659,576</b>	<b>1,659,576</b>	<b>2,060,430</b>	<b>2,063,481</b>	<b>2,063,481</b>	<b>24.3%</b>	
<b>NON PERSONNEL</b>											
BEDDING & LINEN	210	0	3,768	13,238	15,000	15,000	15,000	15,000	15,000	0.0%	
BOOKS & PUBLICATIONS	215	30	0	735	1,500	1,500	500	500	500	-66.7%	
CLOTHING PROVISIONS	219	3,745	141,576	361,581	426,500	426,500	463,700	463,700	463,700	8.7%	
COMMUNICATION EQUIP. NONCAP	220	1,647	0	0	0	0	85,000	85,000	85,000	100.0%	
COMPUTER COMPONENTS	225	1,472	0	0	0	0	0	0	0	0.0%	
COMPUTER LINES	230	0	0	0	0	0	200,250	200,250	200,250	100.0%	
COMPUTER SOFTWARE<5000	235	23,459	-10,400	0	0	0	0	0	0	0.0%	
DINING & KITCHEN SUPPLIES	245	66	3,608	4,327	5,000	5,000	4,500	4,500	4,500	-10.0%	
EDUCATION & TRAINING & CERT	250	45	2,485	9,030	7,500	7,500	8,500	8,500	8,500	13.3%	
FOOD PROVISIONS	260	3,322	15,008	8,429	22,500	22,500	21,500	21,500	21,500	-4.4%	
GASOLINE, DIESEL, OIL, & GREASE	265	437,990	435,794	479,458	445,000	445,000	500,000	500,000	500,000	12.4%	
HEAT & FUEL	270	126,489	136,386	126,654	130,000	130,000	130,000	130,000	130,000	0.0%	
IDENTIFICATION SUPPLIES	275	523	306	979	500	500	2,000	2,000	2,000	300.0%	
JANITORIAL SUPP. & SERV.	280	4,457	61,388	54,869	50,000	50,000	53,500	53,500	53,500	7.0%	
LIGHT & POWER	295	346,190	345,001	286,854	315,000	315,000	300,000	300,000	300,000	-4.8%	
MAINT. OF MACHINERY & EQUIP	305	79,241	100,222	75,280	69,500	69,500	92,000	92,000	92,000	32.4%	
MAINT.OF BLDGS & GROUNDS	315	232,731	105,652	252,949	230,000	230,000	307,500	307,500	307,500	33.7%	
MEDICAL SUPPLIES	335	507,038	532,314	507,742	500,000	500,000	500,000	500,000	500,000	0.0%	
MISCELLANEOUS RENTAL	340	5,981	2,924	1,410	2,000	2,000	3,000	3,000	3,000	50.0%	
OFFICE SUPPLIES	345	5,508	11,637	10,238	15,000	15,000	12,500	12,500	12,500	-16.7%	
PROFESSIONAL FEES	350	17,065	11,182	14,786	20,000	20,000	42,500	42,500	42,500	112.5%	
POSTAGE	365	0	835	382	1,000	1,000	2,000	2,000	2,000	100.0%	
PRINTING CHARGE	370	0	980	330	1,000	1,000	1,000	1,000	1,000	0.0%	
SANITATION	400	32,231	36,086	35,495	32,000	32,000	32,000	32,000	32,000	0.0%	
SMALL EQUIP. NONCAP	410	216,295	484,141	271,516	290,000	290,000	265,000	265,000	265,000	-8.6%	
MEMBERSHIPS & SUBSCRIPTIONS	415	806	120	1,504	1,500	1,500	5,300	5,300	5,300	253.3%	
TELEPHONE	420	0	0	0	0	0	77,500	77,500	77,500	100.0%	
TELEPHONE-CELLULAR	421	0	0	0	0	0	193,500	193,500	193,500	100.0%	
TRAVEL & TRANSPORTATION	425	23,558	0	0	0	0	0	0	0	0.0%	
UTAH COMMUNICATIONS AUTHORITY	428	0	0	0	0	0	45,000	45,000	45,000	100.0%	
VEHICLE MAINTENANCE	440	795,185	870,180	658,316	800,000	800,000	775,000	775,000	775,000	-3.1%	
VEHICLE REPAIRS - ACCIDENT	440	0	0	21,090	50,000	50,000	50,000	50,000	50,000	0.0%	
WATER & SEWER	455	76,249	82,152	78,550	78,700	78,700	85,200	85,200	85,200	8.3%	
<b>TOTAL NON PERSONNEL</b>		<b>2,941,323</b>	<b>3,373,344</b>	<b>3,275,743</b>	<b>3,509,200</b>	<b>3,509,200</b>	<b>4,273,450</b>	<b>4,273,450</b>	<b>4,273,450</b>	<b>21.8%</b>	
<b>CAPITAL OUTLAY</b>											
CAPITAL OUTLAY-MACH. & EQUIP.	216	110,236	48,070	22,208	0	0	0	0	0	0.0%	
CAPITAL FLEET MAINTENANCE	218	0	96,026	-16,340	150,000	150,000	150,000	150,000	150,000	0.0%	
<b>TOTAL CAPITAL OUTLAY</b>		<b>110,236</b>	<b>144,096</b>	<b>5,868</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>		<b>4,664,460</b>	<b>5,204,842</b>	<b>4,716,187</b>	<b>5,318,776</b>	<b>5,318,776</b>	<b>6,483,880</b>	<b>6,486,931</b>	<b>6,486,931</b>	<b>22.0%</b>	
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-4,101,429</b>	<b>-4,543,788</b>	<b>-3,800,663</b>	<b>-4,674,499</b>	<b>-4,674,499</b>	<b>-5,845,294</b>	<b>-5,848,345</b>	<b>-5,848,345</b>	<b>25.1%</b>	