

UNIFIED FIRE AUTHORITY

ADOPTED BUDGET

For the year ended JUNE 30, 2015

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY13	ESTIMATE	FY15	FY13	ESTIMATE	FY15	FY13	ESTIMATE	FY15
REVENUES									
MEMBER FEES									
Alta	101,389	106,157	111,190						
Cottonwood Heights	3,041,672	3,184,720	3,335,701						
Draper	3,399,515	3,559,393	3,728,136						
Holladay	1,758,408	1,829,969	1,906,041						
Unified Fire Service Area	31,598,776	36,599,469	41,784,288						
Taylorsville	3,876,640	2,029,478	0						
Camp Williams/MIDA	233,667	575,500	530,000						
OTHER REVENUES									
Ambulance Operations	6,780,178	6,500,000	6,500,000						
Grants	820,715	167,089	25,000	433,432	58,000	30,000			
Interest	71,494	55,000	55,000	1,712	1,000	1,000	352		
Rental	102,409	82,230	82,230						
Sale of Materials	569			25					
Sale of Fixed Assets									
Salt Lake County	2,484,857	4,175,714	3,175,714	2,459,850	1,789,909	1,789,909			
USAR	317,944	436,000	454,091	104,573					
Wildland Revenues							2,059,424	1,800,000	1,800,000
Misc. Revenue	197,706	200,000	62,771						
Misc. Intergovernmental	33,422			1,245					
Appropriation from Fund Balance		2,431,700	600,000						
Proceeds from Long-term Debt	3,959,777	322,000	800,000						
Transfer from General Fund									
Contrib. from UFSA	350,000	450,000	450,000						
Contrib. from Emergency Svc.	149,054	100,000	100,000						
TOTAL REVENUES	59,278,192	62,804,419	63,700,162	3,000,837	1,848,909	1,820,909	2,059,776	1,800,000	1,800,000
EXPENSES									
Ammun. Exp. & Bomb									
Art & Photo Services	1,256	1,000	1,500						
Auditor	9,500	10,000	11,000						
Awards & Banquet	32,538	47,000	35,000	461	1,000	2,000	4,182	4,000	4000
Bedding & Linen	4,081	7,000	10,000						
Books, Pubs & Subs	55,902	40,000	54,000	953	2,200	2,200			
Capital Lease Payment	2,509,047	3,560,750	3,560,750						
Capital Outlay	1,248,235	1,513,000	1,278,500		40,000	50,000			
Clothing Provisions	333,235	200,000	218,500		1,000	2,000	10,280	8,000	8000
Comm. Equip-Non Cap	105,741	130,000	90,000	3,918	10,000	11,000	200	500	500
Community Outreach	4,925		5,000	790	5,000	5,000			
Computer Components	272,966	350,000	261,000	10,819	25,000	40,000	8,804	8,000	8000
Computer Lines	130,877	140,000	70,000	59		1,000			
Computer Software	31,030	20,000	72,500	659	14,000	20,000		500	500
Contribution to General Fund				149,054	100,000	100,000			
Depreciation Expense							22,323		

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ADOPTED BUDGET

For the year ended JUNE 30, 2015

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15
Dining & Kitchen Supplies	4,329	5,000	5,500						
Education & Training Serv/Supp	80,061	60,000	110,500	4,161	2,000	10,000			
Emergency Activations	3,208								
Facilities Management Charge			5,000	37,116	50,000	30,000			
Food Provisions	54,364	50,000	59,000	8,033	4,000	4,000	12,928	10,000	10000
Gasoline, Diesel, Oil & Grease	742,368	700,000	750,000	12,834	25,000	25,000	39,282	30,000	30000
Grant Purchases	96,230	37,000		327,147	13,000	20,800			
Heat & Fuel	129,441	135,000	150,000	23,770	32,000	40,000	1,924	2,000	2000
Honor Guard	2,863	5,000	7,000						
Identification Supplies	24,997	30,000	20,500	259	1,000	2,000			
Intergovernmental				278,842					
Janitorial Supp. & Serv.	43,184	43,000	50,000	38,340	30,000	40,000	5	100	100
Laundry Supplies & Service	1,000		1,500						
Liability Insurance	353,087	370,000	380,500	54,750	55,000	55,000			
Light & Power	314,146	325,000	315,000	60,040	48,000	60,000	7,547	7,000	7000
Maint. & Repair of Fire Hyd.	35,711	36,000	46,350						
Maint. Of Machinery & Equip	106,594	125,000	184,000	380	2,000	5,000	3,810	4,500	4500
Maintenance of Bldgs & Grounds	129,473	150,000	165,000	31,584	20,000	30,000			
Maintenance of Office Equip.	5,906	7,000	11,500	106	2,500	2,500			
Maintenance of Software	234,495	240,000	230,000	7,800	20,000	30,000			
Medical Supplies	557,286	475,000	540,000						
Miscellaneous Rental	3,920		21,000			1,000			
Office Supplies	54,691	50,000	60,000	4,850	3,000	4,000	40	100	100
Professional Fees	713,734	720,000	621,000	771	2,500	2,500	580	500	500
Postage	12,277	13,000	11,500	160	1,000	1,000	15	100	100
Printing Charges	20,534	21,000	19,750		1,500	3,500			
Physical Exams	163,945	150,000	100,000		2,000	2,000	90	2,000	2000
Rent of Buildings	336,687	200,000	160,000						
Sandy Contract	788,073	803,000	820,000						
Sanitation	15,970	16,500	20,000		4,000	4,000	918	1,100	1100
Small Equip. Noncap	998,041	1,000,000	960,000	28,954	55,000	61,577	37,299	35,000	35000
Memberships	25,689	26,000	31,250	1,190	1,500	1,500			
Telephone	300,811	300,000	300,000	68,961	60,000	65,000	10,778	10,000	10000
Travel & Transportation	199,166	135,000	140,000	13,297	25,000	25,000	102,790	120,000	120000
Tuition Reimbursements	76,978	75,000	100,000						
UCANN	33,317	11,000	200,000						
Unemployment Insurance	10,387	9,000	8,000				26,805	25,000	25000
VECC	631,216	770,000	810,000						
Vehicle Maintenance	662,531	650,000	700,000	1,815	15,000	20,000	25,533	30,000	30000
Vehicle Replacement					100,000	55,000			
Visual & Audio Aids	7,207	8,000	10,500						
Water & Sewer	64,073	66,000	82,000	5,719	5,000	7,000	547	500	500
Warehouse Loan	7,338	188,100	188,100						
Transfers to Capital Project	105,043	20,000							
Transfer to Enterprise Fund									
Contribution to Fund Balance									
Salaries & Benefits	42,057,779	48,972,932	49,637,962	1,590,487	975,592	980,332	1,572,870	1,501,100	1501100
TOTAL EXPENSES	54,947,483	63,016,282	63,700,162	2,768,079	1,753,792	1,820,909	1,889,550	1,800,000	1,800,000

UNIFIED FIRE AUTHORITY

ADOPTED BUDGET

For the year ended JUNE 30, 2015

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15
REVENUES									
MEMBER FEES									
Alta	101,389	106,157	111,474						
Cottonwood Heights	3,041,672	3,184,720	3,344,216						
Draper	3,399,515	3,559,393	3,737,653						
Holladay	1,758,408	1,829,969	1,910,883						
Unified Fire Service Area	31,598,776	36,599,469	41,894,694						
Taylorsville	3,876,640	2,029,478	0						
Camp Williams/MIDA	233,667	575,500	530,000						
OTHER REVENUES									
Ambulance Operations	6,780,178	6,500,000	6,500,000						
Grants	820,715	167,089	25,000	433,432	58,000	30,000			
Interest	71,494	55,000	55,000	1,712	1,000	1,000	352		
Rental	102,409	82,230	82,230						
Sale of Materials	569			25					
Sale of Fixed Assets									
Salt Lake County	2,484,857	4,175,714	3,175,714	2,459,850	1,789,909	1,789,909			
USAR	317,944	436,000	456,571	104,573					
Wildland Revenues							2,059,424	1,800,000	1,800,000
Misc. Revenue	197,706	200,000	62,769						
Misc. Intergovernmental	33,422			1,245					
Appropriation from Fund Balance		2,431,700	600,000						
Proceeds from Long-term Debt	3,959,777	322,000	800,000						
Transfer from General Fund									
Contrib. from UFSA	350,000	450,000	450,000						
Contrib. from Emergency Svc.	149,054	100,000	100,000						
TOTAL REVENUES	59,278,192	62,804,419	63,836,204	3,000,837	1,848,909	1,820,909	2,059,776	1,800,000	1,800,000
EXPENSES									
Ammun. Exp. & Bomb									
Art & Photo Services	1,256	1,000	1,500						
Auditor	9,500	10,000	11,000						
Awards & Banquet	32,538	47,000	35,000	461	1,000	2,000	4,182	4,000	4000
Bedding & Linen	4,081	7,000	10,000						
Books, Pubs & Subs	55,902	40,000	54,000	953	2,200	2,200			
Capital Lease Payment	2,509,047	3,560,750	3,560,750						
Capital Outlay	1,248,235	1,513,000	1,278,500		40,000	50,000			
Clothing Provisions	333,235	200,000	218,500		1,000	2,000	10,280	8,000	8000
Comm. Equip-Non Cap	105,741	130,000	90,000	3,918	10,000	11,000	200	500	500
Community Outreach	4,925		5,000	790	5,000	5,000			
Computer Components	272,966	350,000	261,000	10,819	25,000	40,000	8,804	8,000	8000
Computer Lines	130,877	140,000	70,000	59		1,000			
Computer Software	31,030	20,000	72,500	659	14,000	20,000		500	500
Contribution to General Fund				149,054	100,000	100,000			
Depreciation Expense							22,323		

UNIFIED FIRE AUTHORITY

ADOPTED BUDGET

For the year ended JUNE 30, 2015

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15
Dining & Kitchen Supplies	4,329	5,000	5,500						
Education & Training Serv/Supp	80,061	60,000	110,500	4,161	2,000	10,000			
Emergency Activations	3,208								
Facilities Management Charge			5,000	37,116	50,000	30,000			
Food Provisions	54,364	50,000	59,000	8,033	4,000	4,000	12,928	10,000	10000
Gasoline, Diesel, Oil & Grease	742,368	700,000	750,000	12,834	25,000	25,000	39,282	30,000	30000
Grant Purchases	96,230	37,000		327,147	13,000	20,500			
Heat & Fuel	129,441	135,000	150,000	23,770	32,000	40,000	1,924	2,000	2000
Honor Guard	2,863	5,000	7,000						
Identification Supplies	24,997	30,000	20,500	259	1,000	2,000			
Intergovernmental				278,842					
Janitorial Supp. & Serv.	43,184	43,000	50,000	38,340	30,000	40,000	5	100	100
Laundry Supplies & Service	1,000		1,500						
Liability Insurance	353,087	370,000	380,500	54,750	55,000	55,000			
Light & Power	314,146	325,000	315,000	60,040	48,000	60,000	7,547	7,000	7000
Maint. & Repair of Fire Hyd.	35,711	36,000	46,350						
Maint. Of Machinery & Equip	106,594	125,000	184,000	380	2,000	5,000	3,810	4,500	4500
Maintenance of Bldgs & Grounds	129,473	150,000	165,000	31,584	20,000	30,000			
Maintenance of Office Equip.	5,906	7,000	11,500	106	2,500	2,500			
Maintenance of Software	234,495	240,000	230,000	7,800	20,000	30,000			
Medical Supplies	557,286	475,000	540,000						
Miscellaneous Rental	3,920		21,000			1,000			
Office Supplies	54,691	50,000	60,000	4,850	3,000	4,000	40	100	100
Professional Fees	713,734	720,000	621,000	771	2,500	2,500	580	500	500
Postage	12,277	13,000	11,500	160	1,000	1,000	15	100	100
Printing Charges	20,534	21,000	19,750		1,500	3,500			
Physical Exams	163,945	150,000	100,000		2,000	2,000	90	2,000	2000
Rent of Buildings	336,687	200,000	160,000						
Sandy Contract	788,073	803,000	820,000						
Sanitation	15,970	16,500	20,000		4,000	4,000	918	1,100	1100
Small Equip. Noncap	998,041	1,000,000	960,000	28,954	55,000	59,627	37,299	35,000	35000
Memberships	25,689	26,000	31,250	1,190	1,500	1,500			
Telephone	300,811	300,000	300,000	68,961	60,000	65,000	10,778	10,000	10000
Travel & Transportation	199,166	135,000	140,000	13,297	25,000	25,000	102,790	120,000	120000
Tuition Reimbursements	76,978	75,000	100,000						
UCANN	33,317	11,000	200,000						
Unemployment Insurance	10,387	9,000	8,000				26,805	25,000	25000
VECC	631,216	770,000	810,000						
Vehicle Maintenance	662,531	650,000	700,000	1,815	15,000	20,000	25,533	30,000	30000
Vehicle Replacement					100,000	55,000			
Visual & Audio Aids	7,207	8,000	10,500						
Water & Sewer	64,073	66,000	82,000	5,719	5,000	7,000	547	500	500
Warehouse Loan	7,338	188,100	188,100						
Transfers to Capital Project	105,043	20,000							
Transfer to Enterprise Fund									
Contribution to Fund Balance									
Salaries & Benefits	42,057,779	48,972,932	49,774,004	1,590,487	975,592	982,582	1,572,870	1,501,100	1501100
TOTAL EXPENSES	54,947,483	63,016,282	63,836,204	2,768,079	1,753,792	1,820,909	1,889,550	1,800,000	1,800,000

UNIFIED FIRE AUTHORITY

**ADOPTED BUDGET
For the year ended JUNE 30, 2015**

	CAPITAL PROJECTS (FIRE VEH REPL)			CAPITAL PROJECTS (EOC VEH REPL)		
	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY13	ESTIMATE FY14	FY15	FY13	ESTIMATE FY14	FY15
REVENUES						
Transfer from General Fund	105,043	70,000	50,000			
Transfer from Special Revenue Fund					95,000	50,000
Transfer from Enterprise Fund						
Contribution from SL County						
Interest Income	11,081	5,000	3,000			
TOTAL REVENUES						
Beginning Fund Balance	1,795,007	1,651,492	1,256,492	85,972	16,846	71,846
Total Available for Appropriations	1,911,131	1,726,492	1,309,492	85,972	111,846	121,846
EXPENDITURES						
Capital Outlay-Vehicles	259,639	470,000	455,000	69,126	40,000	55,000
Transfer to General Fund						
Transfer to Veh Repl-Fire						
TOTAL EXPENDITURES	259,639	470,000	455,000	69,126	40,000	55,000
Ending Fund Balance	1,651,492	1,256,492	854,492	16,846	71,846	66,846