	UFA M	EMBER F	EE CHAR	T 2013	-2014				
	_	PROTECTION (_		-	TFR			
	total budget for 2013-14			\$61,745,670					
	less misc. revenue, interest, etc.			-200,000					
NTHOP I	less apparatus lease payments			-2,362,337					
CREATEN	less USAR funded positions			-436,000					
	less paid-call staffing		-821,000						
	less Sandy contract		-817,000						
	less hydrant repairs		-46,350						
	less warehouse/trailer rental		-82,230		Adopted				
	less per capita grant/BEMS		-25,000		-				
	less Emergency Services interfund			-100,000					
	less contribution from UFSA			-450,000					
	less contribution from Salt Lake County			-323,000					
	less ambulance fees		-6,900,000					118,960 FY14	
	less Camp Williams/			-515,500				-113,028 FY13	
	less approp. from Fu				VEBA (1,815,000)			5,932	5.25%
		SUB-TOTAL		46,275,253				-,	
	Formula: budget/nur	nber of field employee	s (389) =		per FTE				
MEMBER	ALTA	COTTONWOOD	DRAPER	HOLLADAY	UFSA (Distr.)	TAYLORSVILLE	CAMP WMS		
Full Time Employees	0.85	25.5	28.5	14.5	287.15	32.5		389	
BASE PRICE	101,116	3,033,468	3,390,346	1,724,913	34,159,226	3,866,184		46,275,253	
ADJUSTMENTS						'			
Part-time Staffing					821,000			821,000	
Sandy Contract					817,000			817,000	
Credit for Canyons Svc					(3,175,714)			(3,175,714)	
Credit for SAFER Grant									
Small Equipment									
Trailer Lease				9,780				9,780	
Maintenance to Hydrants				9,270	37,080			46,350	
Camp Williams							385,500	385,500	
SUB-TOTAL	101,116	3,033,468	3,390,346	1,743,963	32,658,592	3,866,184	385,500	45,179,169	
	101,110	3,033,400	3,390,340	1,743,903	52,050,592	3,000,104	303,300	45,175,105	
percent of budget	0.22	6.56	7.33	3.73	73.82	8.35		100.00	
	0.22	0.00	1.00	0.70	10.02	0.00		100.00	
Apparatus @ \$2,307,337	5,042	151,252	169,047	86,006	1,703,218	192,772	55,000	2,362,337	
2013-14 BUDGET TOTAL	\$106,157	\$3,184,720	\$3,559,393	\$1,829,969	\$34,361,810	\$4,058,957	\$440,500	\$47,541,506	
2012-13 BUDGET	101,389	3,041,572	3,399,515	1,758,408	31,598,776	3,876,640	* - ,	\$43,776,300	
	4,768	143,148	159,878	71,561	2,763,034	182,317		φ-0,770,000	
percentage increase (decrease)	4.70	4.71	4.70	4.07	8.74	4.70			
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