

Wasatch County Fire District	
Proposed Operating Budget General Fund Stations 2013	
Volunteer - Part Time Paid Stations	Proposed
<i>Proposed 75/25% Salary Split</i>	Budget
<i>Full Time 75% Assessment Area Funds</i>	General Funds
<i>Full Time 25% General Funds</i>	Calendar Year
	2013

GL#	Budgeted Revenues	
31000	Property Taxes	\$749,997.00
32000	Grant Proceeds	5,000.00
35000	In Lieu of Fee	40,000.00
36000	Prior Year's Taxes Del	110,000.00
37000	Interest Income	1,200.00
38000	Penalties and Interest	3,500.00
39500	Miscellaneous Revenues	0.00
39900	Plan & Inspection Revenue	48,000.00
97002	Transfer from Other Funds	0.00
	Total Budgeted Revenues	\$957,697.00

GL#	Budgeted Expenses	
41000	Salaries & Wages	\$670,747.15
41201	Payroll Taxes	\$49,705.90
41300	Workers Compensation	\$8,870.33
41500	Employee Benefits (Vac/Sick)	39,220.03
42500	Public Notices	600.00
43000	Travel	7,000.00
43500	Audit	21,500.00
44000	Training	12,000.00
46000	Utilities	2,500.00
46501	Phone	800.00
50000	Legal Fees	257,374.50
50100	Directors Fees	16,800.00
51000	Materials	9,000.00
51500	State Retirement	79,011.10
52000	Office Supplies	9,000.00
53000	Professional Services	6,000.00
54000	Liability Insurance	17,000.00
54500	Health Insurance	109,362.36
55000	Equipment & Supplies	55,000.00
55100	Equipment - Repairs & Maintenance	80,000.00
55200	Clothing - Uniforms	7,000.00
56000	Mutual Aid	5,000.00
57000	Smoke Detectors	1,500.00
60001	Depreciation Expense	0.00
61001	Bad Debts	0.00
71000	Capitol Outlay	0.00
	Apparatus Replacement	86,500.00
14200	PTIF Savings	0.00
98000	Transfer to Other Funds	0.00
98002	Transfer to Other Funds	0.00
	Budgeted Expenses	\$1,551,491.37
	Surplus or Deficit (-)	(593,794.37)
	Transfer from Capital Proj.	

Notes:

All Admin Costs to General Fund
 75/25 Split on PR Expenses
 (Full Time Firefighters Only)
 Other Expenses
 100% to General Fund