

Wasatch County Fire District		
Approved Operating Budget Assessment Area Station 2013		
Full Time Fire Station Budget Approved December 19, 2012 Projected 75/25% Salary Split		Approved Budget Full Time Station Calendar Year 2013
GL#	Budgeted Revenues	
31001	Property Taxes	\$0.00
32000	Grant Proceeds	5,000.00
32001	Jordanelle Fire Station O & M	671,602.00
35000	In Lieu of Fee	0.00
36000	Prior Year's Taxes Del	0.00
37000	Interest Income	0.00
38000	Penalties and Interest	0.00
38500	Jordanelle Ambulance Revenue	25,000.00
39500	Miscellaneous Revenues	1,000.00
39651	Cell Tower Flag Pole	14,400.00
39700	Shared Employee	0.00
39800	Office Lease	53,000.00
39900	Plan & Inspection Revenue	0.00
97001	Transfer in from General Fund	0.00
Total Budgeted Revenues		\$770,002.00

GL#	Budgeted Expenses	
41001	Salaries & Wages	\$341,609.10
41201	Payroll Taxes	26,133.45
41300	Workers Compensation	2,595.60
41500	Employee Benefits (Vac/Sick)	55,379.68
42500	Public Notices	500.00
43000	Travel	0.00
43500	Audit	0.00
44000	Training	5,000.00
46000	Utilities	12,500.00
46501	Phone	3,900.00
50000	Legal Fees	32,998.17
50100	Directors Fees	0.00
51000	Materials	0.00
51500	State Retirement	76,162.00
52000	Office Supplies	0.00
53000	Professional Services	0.00
54000	Liability Insurance	0.00
54500	Health Insurance	105,624.00
54550	Hazardous Materials Handling	0.00
55000	Equipment & Supplies	0.00
55100	Equipment - Repairs & Maintenance	0.00
55150	Jordanelle Ambulance Expense	7,000.00
55200	Clothing - Uniforms	2,200.00
56000	Mutual Aid	0.00
57000	Smoke Detectors	0.00
60001	Depreciation Expense	0.00
61001	Bad Debts	0.00
70001	Jordanelle Fire Station Debt Service	0.00
23401	JFS Lease/Building Payment	0.00
71000	Capital Outlay	0.00
90000	Contingency	0.00
Budgeted Expenses		\$671,602.00
Surplus or Deficit (-)		\$98,400.00

NOTES:
 Nine Firefighters Only
 No Admin Costs
 75/25 Split on PR Expenses
 75% To Assessment Area
 25% To General Fund

Wasatch County Fire District	
Approved Operating Budget General Fund Stations 2013	
Volunteer - Part Time Paid Stations	Approved
<i>Approved 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
Approved December 19, 2012	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