

**Wasatch County Fire Protection Special Service District  
Proposed Budget 2023 and Amended Budget 2022  
Fiscal Years Ending December 31, 2022 and 2023  
General Fund**

Description	GL No.	2020 Actual	2021 Actual	2022 Original	2022 Amended	2023 Proposed
<b>Revenues</b>						
Property Taxes	1-31000	\$ 4,829,493.49	\$ 5,417,791.42	\$ 5,412,200.00	\$ 5,857,900.00	\$ 5,811,400.00
In Lieu of Fee	1-35000	121,492.28	187,499.27	130,800.00	187,000.00	190,000.00
Prior Year's Delinquent Tax	1-36000	232,791.39	309,552.32	189,300.00	307,400.00	310,000.00
Penalties and Interest	1-38000	7,589.77	124.66	500.00	100.00	100.00
Processing Fees	1-38300	4,100.00	3,400.00	4,000.00	4,700.00	4,000.00
Event Standby Fees	1-38400	18,710.00	76,490.00	60,000.00	62,200.00	60,000.00
Ambulance Revenue	1-38500	1,471,614.46	1,645,052.72	1,200,000.00	1,804,600.00	1,600,000.00
Fire Warden Revenues	1-38800	47,996.75	87,147.00	80,600.00	86,300.00	107,400.00
Wildland Firefighter Revenues	1-38900	39,412.63	122,440.41	25,000.00	47,700.00	35,000.00
EMS Revenues	1-39750	749,542.20				
Plan & Inspection Revenue	1-39900	244,397.33	592,529.33	200,000.00	695,100.00	550,000.00
Jordanelle Fire Station Assessment	1-32001	4,224.33	2,354.42			
Grant Proceeds	1-32000	1,340,086.35	166,608.82		131,600.00	442,000.00
Settlement Gain	1-36500		25.51			
Interest Revenue	1-37000	33,660.28	18,476.65	15,400.00	87,000.00	137,400.00
Donations	1-39400		200,000.00			
Miscellaneous Revenue	1-39500	93.68	1,450.58		8,000.00	
Cell Tower Revenue	1-39650	17,424.00	19,166.40	19,200.00	19,200.00	19,200.00
Lease Revenue	1-39800	57,540.00	59,040.00	59,000.00	59,100.00	60,700.00
Proceeds from Debt	1-33000					14,200,000.00
Contributions from Other Local Governments	1-34000	3,616.25				600,000.00
Insurance Proceeds	1-39970	73,194.68				
Proceeds from Sale of Capital Assets	1-39980		42,101.01		31,400.00	
Operating Transf From Other Funds	1-39990	1,271,273.00	957,558.50	625,000.00	408,100.00	510,000.00
Contribution from Fund Balance	xxxxx					
<b>Total Revenues</b>		<u>10,568,252.87</u>	<u>9,908,809.02</u>	<u>8,021,000.00</u>	<u>9,797,400.00</u>	<u>24,637,200.00</u>
<b>Expenses</b>						
Salaries & Wages	1-41000	2,838,742.61	3,179,524.52	3,704,600.00	3,704,600.00	4,008,500.00
Payroll Taxes	1-41200	205,909.33	235,390.26	283,400.00	283,400.00	306,700.00
Worker's Comp	1-41300	28,757.38	27,356.00	33,600.00	43,400.00	63,000.00
Employee Benefits	1-41500				3,700.00	4,200.00
State Retirement	1-51500	550,820.39	648,562.12	730,100.00	730,100.00	825,500.00
Health Insurance	1-54500	567,196.13	569,102.00	771,400.00	771,400.00	911,900.00
Colonial Insurance	1-54550		29.29			
Public Notices	1-42500	261.51	1,842.73	1,200.00	4,900.00	4,400.00
Travel	1-43000	6,115.82	5,407.12	15,000.00	13,000.00	17,300.00
Audit	1-43500	17,500.00	18,250.00	18,500.00	18,300.00	20,500.00
Training & Certification	1-44000	14,234.59	26,031.62	49,000.00	23,400.00	47,500.00
Utilities	1-46000	23,361.74	45,639.70	52,800.00	57,000.00	60,000.00
Phones	1-46500	19,625.97	19,613.79	26,700.00	25,800.00	29,800.00
Legal Fees	1-50000	10,961.35	9,684.00	15,000.00	51,000.00	48,600.00
Credit Card Service Fees	1-50200	6,218.47				
Office Supplies	1-52000	16,774.41	21,738.35	38,500.00	26,800.00	24,100.00
Prevention and Public Education Materials	1-52500			11,000.00	11,500.00	11,900.00
Professional Services	1-53000	187,438.37	232,471.06	248,300.00	267,300.00	415,100.00
Liability Insurance	1-54000	33,567.12	39,694.95	45,200.00	63,000.00	97,200.00
Operating Supplies	1-55000	326,288.95	109,249.93	296,500.00	291,100.00	183,600.00
Meals	1-55050	901.30	2,058.31	8,000.00	4,600.00	8,600.00
Repairs and Maintenance	1-55100	188,453.02	150,130.60	127,300.00	172,300.00	186,800.00
Ambulance Expenses	1-55150	197,148.07	86,874.46	104,600.00	99,500.00	113,400.00
Ambulance Vehicle Expense	1-55160		51,400.01	60,000.00	52,600.00	61,600.00
Clothing, Uniforms, Turnout Gear	1-55200	84,129.29	62,575.44	90,000.00	86,100.00	221,100.00
Tools and Equipment	1-57100					317,500.00
Bad Debt	1-61000	0.01			100.00	
Capital Outlay	1-71000	2,333,885.66	1,058,084.15	886,500.00	1,128,100.00	7,607,800.00
Debt Service Fees	1-80000					108,000.00
Debt Service - Principal	1-81000	300,000.00	913,650.00			
Debt Service - Interest	1-82000	21,273.00	3,045.50			
Miscellaneous	1-90000	924.12	210.91	100.00	700.00	400.00
Contributions to Other Entities	1-91000		97,762.33			
Operating Transf To Other Funds	1-98000		950,000.00	240,000.00	1,463,700.00	8,482,200.00
Contribution to Fund Balance	0	2,587,764.26	1,343,429.87	163,700.00	400,000.00	450,000.00
<b>Total Expenditures / Expenses</b>		<u>10,568,252.87</u>	<u>9,908,809.02</u>	<u>8,021,000.00</u>	<u>9,797,400.00</u>	<u>24,637,200.00</u>
<b>Net Income / (Loss)</b>		<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

**Wasatch County Fire Protection Special Service District  
Proposed Budget 2023 and Amended Budget 2022  
Fiscal Years Ending December 31, 2022 and 2023  
Capital Projects Fund**

Description	GL No.	2020 Actual	2021 Actual	2022 Original	2022 Amended	2023 Proposed
<b>Revenues</b>						
Interest Revenue	3-37002	\$ 6,629.97	\$ 1,552.05	\$ 4,600.00	\$ 46,700.00	\$ 67,500.00
Impact Fees	3-37500	593,624.75	1,674,779.62	1,000,000.00	1,877,400.00	1,500,000.00
Operating Transf From Other Funds	3-39990		950,000.00	240,000.00	1,463,700.00	8,482,200.00
Contribution from Fund Balance	xxxxx	671,018.28				
<b>Total Revenues</b>		<u>1,271,273.00</u>	<u>2,626,331.67</u>	<u>1,244,600.00</u>	<u>3,387,800.00</u>	<u>10,049,700.00</u>
<b>Expenses</b>						
Operating Transf To Other Funds	3-98002	1,271,273.00	957,558.50	625,000.00	408,100.00	510,000.00
Contribution to Fund Balance	0		1,668,773.17	619,600.00	2,979,700.00	9,539,700.00
<b>Total Expenditures / Expenses</b>		<u>1,271,273.00</u>	<u>2,626,331.67</u>	<u>1,244,600.00</u>	<u>3,387,800.00</u>	<u>10,049,700.00</u>
<b>Net Income / (Loss)</b>		<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>