

UNIFIED FIRE AUTHORITY

ADOPTED BUDGET

For the year ended JUNE 30, 2014

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
	PRIOR YEAR	CURRENT YEAR ESTIMATE	BUDGET	PRIOR YEAR	CURRENT YEAR ESTIMATE	BUDGET	PRIOR YEAR	CURRENT YEAR ESTIMATE	BUDGET
	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
REVENUES									
MEMBER FEES									
Alta	97,553	101,389	106,157						
Cottonwood Heights	2,926,592	3,041,672	3,184,720						
Draper	3,270,898	3,399,515	3,559,393						
Holladay	1,692,970	1,758,408	1,829,969						
Unified Fire Service Area	29,224,029	31,598,776	34,361,810						
Taylorsville	3,729,970	3,876,640	4,058,957						
Camp Williams/MIDA			515,500						
OTHER REVENUES									
Ambulance Operations	6,644,742	6,800,000	6,900,000						
Grants	1,009,307	855,391	25,000	819,367	370,000				
Interest	65,103	65,000	65,000	1,947	2,000	1,000	1,213		
Rental	126,869	125,000	82,230						
Sale of Materials	7,630			55					
Sale of Fixed Assets	7,000								
Salt Lake County	1,647,000	2,500,000	3,175,714	3,220,704	2,459,850	1,768,993			
USAR	293,587	350,000	436,000	97,661	100,000				
Wildland Revenues							1,358,110	1,800,000	1,800,000
Misc. Revenue	188,229	200,000	180,220	32,560					
Misc. Intergovernmental	889,153	198,572	1,000,000	22,631	1,245				
Appropriation from Fund Balance		400,000	2,392,000						
Proceeds from Long-term Debt	2,500,000	3,817,565							
Transfer from General Fund									
Contrib. from SLVFSA	352,679	350,000	450,000						
Contrib. from Emergency Svc.	176,950	100,000	100,000						
TOTAL REVENUES	54,850,261	59,537,928	62,422,670	4,194,925	2,933,095	1,769,993	1,359,323	1,800,000	1,800,000
EXPENSES									
Ammun. Exp. & Bomb				360					
Art & Photo Services	813	1,230	1,000						
Auditor	9,000	10,000	10,000						
Awards & Banquet	20,985	26,225	26,225	193	500	1,000	671	4,200	4,000
Bedding & Linen	5,951	10,000	10,200						
Books, Pubs & Subs	47,432	62,000	47,700	2,045	1,000	2,200			
Capital Lease Payment	3,243,325	2,752,750	3,507,750						
Capital Outlay	3,803,675	4,345,528	192,799	46,267					
Clothing Provisions	15,735	335,394	218,500	6,196	1,000	1,500	6,051	7,600	8,000
Compensated Absences	360,000								
Comm. Equip-Non Cap	150,623	137,600	122,431	3,256	3,500	3,000	587	300	500
Community Outreach	3,400	3,000	5,000		1,000	5,000			
Computer Components	275,147	285,700	176,439	879	11,000	5,000	3,441	8,000	8,000

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	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY12	ESTIMATE	FY14	FY12	ESTIMATE	FY14	FY12	ESTIMATE	FY14
		FY13			FY13			FY13	
Computer Lines	131,621	151,000	132,000				375		
Computer Software	82,564	70,000	184,695	7,907	1,000	5,000	60	400	500
Contribution to General Fund				176,950	100,000	100,000			
Dining & Kitchen Supplies	3,357	9,500	9,500						
Education & Training Serv/Supp	110,634	83,000	82,813	2,432	2,600	2,500			
Emergency Activations	6,905			621					
Facilities Management Charge			9,500	46,299	50,000	50,000			
Food Provisions	39,002	50,000	49,249	11,629	7,000	4,000	2,584	10,000	10,000
Gasoline, Diesel, Oil & Grease	664,115	768,000	768,000	34,709	10,000	25,000	32,311	30,000	30,000
Grant Purchases	382,133	100,000		459,909	328,000				
Heat & Fuel	107,584	168,000	168,000	26,429	25,000	32,000	1,004	2,000	2,000
Honor Guard	5,712	5,000	5,000						
Identification Supplies	17,824	29,000	23,300	44	500	1,000			
Intergovernmental		118,000	677,000	614,841	280,000				
Janitorial Supp. & Serv.	49,399	50,000	47,800	36,410	32,000	40,000	47	100	100
Laundry Supplies & Service	258	2,000	2,045						
Liability Insurance	345,580	365,000	430,000	52,000	55,000	55,000			
Light & Power	257,237	250,000	250,000	50,132	48,000	48,000	7,253	7,000	7,000
Maint. & Repair of Fire Hyd.	42,178	46,350	46,350						
Maint. Of Machinery & Equip	81,307	119,000	74,830	1,386		2,000	1,482	4,500	4,500
Maintenance of Bldgs & Grounds	125,128	142,000	184,000	12,523	35,000	20,000			
Maintenance of Office Equip.	6,322	24,000	19,800			2,500	126		
Maintenance of Software	226,082	230,000	220,000	6,400	8,000	7,500			
Medical Supplies	505,639	571,000	651,000						
Miscellaneous Rental	20,067	8,600	17,740						
Office Supplies	65,060	60,000	60,000	5,459	6,600	6,500	517	100	100
Professional Fees	547,003	766,000	644,540	240	1,000	2,500	129	200	500
Postage	10,530	12,000	9,000	69	200	1,000	18	50	100
Printing Charges	11,906	25,000	26,292			1,000			
Physical Exams	118,482	156,000	150,000	529		2,000	312	1,000	2,000
Rent of Buildings	360,733	387,000	217,510						
Sandy Contract	768,926	788,100	817,000						
Sanitation	21,733	17,500	17,500	3,840		4,000	654	1,100	1,100
Small Equip. Noncap	818,898	1,037,254	1,036,301	63,449	20,000	55,000	35,182	55,000	60,000
Memberships	17,147	22,210	27,996	1,285	1,200	1,500			
Telephone	252,262	266,000	260,000	80,337	60,000	60,000	9,947	9,000	10,000
Travel & Transportation	98,788	214,306	88,500	20,478	13,000	10,000	71,654	120,000	120,000
Tuition Reimbursements	71,004	75,000	55,000						
UCANN		23,650	180,000						
Unemployment Insurance		11,000	8,000				23,007	25,000	25,000
VECC	596,557	628,000	808,900						
Vehicle Maintenance	593,757	781,000	600,000	8,735	3,000	15,000	28,737	25,000	30,000
Vehicle Replacement									
Visual & Audio Aids	3,124	8,700	9,000						
Water & Sewer	56,309	55,000	55,000	6,043	5,500	5,000	242	500	500
Warehouse Loan			188,062						
Transfers to Capital Project	22,868	34,000							
Transfer to Enterprise Fund									
Contribution to Fund Balance									
Salaries & Benefits	38,298,161	42,267,100	48,793,403	2,433,587	1,613,776	1,194,293	1,019,518	1,400,000	1,476,100
TOTAL EXPENSES	53,879,982	58,963,697	62,422,670	4,223,868	2,724,376	1,769,993	1,245,909	1,700,000	1,800,000