

UNIFIED FIRE AUTHORITY

ADOPTED BUDGET

For the year ended JUNE 30, 2016

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET	PRIOR YEAR	CURRENT YEAR	BUDGET
	FY14	ESTIMATE FY15	FY16	FY14	ESTIMATE FY15	FY16	FY14	ESTIMATE FY15	FY16
REVENUES									
MEMBER FEES									
Alta	106,157	111,190	114,907						
Cottonwood Heights	3,184,720	3,335,701	3,447,220						
Draper	3,559,393	3,728,136	3,852,776						
Holladay	1,829,969	1,906,041	2,124,917						
Unified Fire Service Area	36,599,469	41,784,288	43,079,861						
Taylorsville	2,029,478								
Camp Williams/MIDA	608,500	530,000	530,000						
OTHER REVENUES									
Ambulance Operations	6,685,372	6,600,000	7,200,000						
Grants	157,145		10,000	99,968	54,000	20,000			
Interest	67,106	50,000	50,000	1,602	1,000	1,116			
Rental	96,396	82,230	83,000						
Sale of Materials	3,577	1,000							
Sale of Fixed Assets		82,920			11,300				
Salt Lake County	3,175,714	3,175,714	3,175,713	1,785,431	1,836,824	1,861,824			
USAR	377,810	470,000	353,000						
Wildland Revenues							1,331,050	1,800,000	1,800,000
Misc. Revenue	280,941	28,774	137,502						
Misc. Intergovernmental	941,555								
Appropriation from Fund Balance		882,000	725,000		245,000	40,000			
Proceeds from Long-term Debt	322,000	800,000							
Transfer from General Fund									
Contrib. from UFSA	450,000	450,000	450,000						
Contrib. from Emergency Svc.	100,000	100,000	100,000						
TOTAL REVENUES	60,575,302	64,117,994	65,433,896	1,887,001	2,148,124	1,922,940	1,331,050	1,800,000	1,800,000
EXPENSES									
Ammun. Exp. & Bomb									
Art & Photo Services	941	1,500	5,000						
Auditor	9,785	11,000	11,000						
Awards & Banquet	54,419	42,200	35,000			2,000	2,813	6,100	6,000
Bedding & Linen	5,769	8,000	5,000						
Books, Pubs & Subs	50,004	59,000	54,000			4,200			
Capital Lease Payment	1,975,091	2,003,270	4,290,159						
Capital Outlay	2,172,373	2,905,000	221,091	55,031	98,000	20,000			
Clothing Provisions	247,718	313,000	218,500			12,000	16,857	15,500	16,000
Comm. Equip-Non Cap	172,249	107,000	90,000	10,789	11,000	12,000	9,898	1,950	5,000
Community Outreach	5,620	5,000	8,500		1,000	1,000			
Computer Components	436,126	220,000	266,000	30,504	50,000	50,000	5,332	5,000	5,000
Computer Lines	103,625	104,000	104,000			1,000			
Computer Software	20,106	43,000	71,000	11,853	15,000	30,000	491	500	500
Contribution to General Fund				100,000	100,000	100,000			
Depreciation Expense							11,641	10,000	10,000

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For the year ended JUNE 30, 2016

	GENERAL FUND			SPECIAL REVENUE FUND			ENTERPRISE FUND		
		CURRENT YEAR			CURRENT YEAR			CURRENT YEAR	
	PRIOR YEAR FY14	ESTIMATE FY15	BUDGET FY16	PRIOR YEAR FY14	ESTIMATE FY15	BUDGET FY16	PRIOR YEAR FY14	ESTIMATE FY15	BUDGET FY16
Dining & Kitchen Supplies	6,278	5,000	5,500						
Education & Training Serv/Supp	70,647	97,000	112,000	752	5,000	5,000			
Emergency Activations									
Facilities Management Charge			5,000	121,892	121,024	30,000			
Food Provisions	55,928	60,000	59,000	9,991	14,000	15,000	2,781	2,300	3,000
Gasoline, Diesel, Oil & Grease	726,989	640,000	750,000	23,253	25,000	25,000	32,579	30,000	35,000
Grant Purchases	115,736	66,450		10,137	21,000				
Heat & Fuel	122,764	150,000	150,000	23,770	25,000	35,000	1,822	1,000	1,000
Honor Guard	13,335	15,500	7,000						
Identification Supplies	23,703	20,500	20,500						
Intergovernmental	714,759	534,850	535,000						
Janitorial Supp. & Serv.	47,785	50,000	50,000	29,409	40,000	40,000		300	300
Laundry Supplies & Service	2,187	1,500	1,500						
Liability Insurance	367,246	425,000	412,000	55,000	55,000	55,000			
Light & Power	330,180	315,000	315,000	62,238	67,500	65,000	8,452	1,000	5,000
Maint. & Repair of Fire Hyd.	38,677	46,350	46,350						
Maint. Of Machinery & Equip	106,850	184,000	184,500				1,133	5,000	3,000
Maintenance of Bldgs & Grounds	137,746	205,000	165,000			5,000		120,000	10,000
Maintenance of Office Equip.	8,591	3,600	11,500			2,000			
Maintenance of Software	231,934	294,000	226,000	60,096	70,000	65,000			
Medical Supplies	507,501	537,000	535,000						
Miscellaneous Rental	15,651	11,000	16,000						
Office Supplies	48,942	50,000	60,000	4,024	9,000	7,000	125	100	200
Professional Fees	534,797	869,000	642,250				266		
Postage	9,885	8,300	11,500				80		
Printing Charges	29,690	19,000	19,750	2,544	6,100	3,500			
Physical Exams	99,191	100,000	165,000					1,000	1,000
Rent of Buildings	156,150	145,000	162,000						
Sandy Contract	802,365	820,000	840,000						
Sanitation	24,819	22,000	20,000	1,152	1,500	2,000	2,223	500	1,000
Small Equip. Noncap	1,044,937	694,874	841,500	96,058	199,000	105,164	43,343	40,000	45,000
Memberships	20,991	42,000	44,750	1,389	3,000	2,500			
Telephone	357,480	360,000	360,000	75,629	75,000	87,000	12,688	8,000	10,000
Travel & Transportation	165,251	185,000	144,000	24,092	50,000	35,000	70,256	70,000	72,000
Tuition Reimbursements	76,978	100,000	100,000						
UCANN	14,996	350,000	200,000						
Unemployment Insurance	10,387	8,000	8,000				26,805	20,000	20,000
VECC	767,524	785,000	795,000						
Vehicle Maintenance	707,795	815,000	850,000	2,149	10,000	10,000	29,985	17,000	25,000
Visual & Audio Aids	10,966	10,000	10,500						
Water & Sewer	70,195	80,000	82,000	5,720	6,000	7,000	530	500	600
Warehouse Loan	89,993	188,100	188,100						
Transfers to Capital Project	19,393	83,000		94,085	80,000				
Contribution to Fund Balance									
Salaries & Benefits	47,548,184	48,900,000	50,903,446	862,958	990,000	1,089,576	1,242,501	1,444,250	1,525,400
TOTAL EXPENSES	61,509,222	64,117,994	65,433,896	1,774,515	2,148,124	1,922,940	1,522,601	1,800,000	1,800,000

