

**Wasatch County Fire Protection Special Service District  
Proposed Budget 2024 and Amended Budget 2023  
Fiscal Years Ending December 31, 2024 and 2023  
General Fund**

Description	GL No.	2021 Actual	2022 Actual	2023 Original Budget	2023 Proposed Amended	2024 Proposed Budget
<b>Revenues</b>						
Property Taxes	1-31000	\$ 5,417,791.42	\$ 5,728,140.65	\$ 5,811,400.00	\$ 6,365,300.00	\$ 6,700,000.00
Sales and Uses Taxes	1-31500					4,500,000.00
In Lieu of Fee	1-35000	187,499.27	188,562.83	190,000.00	190,000.00	190,000.00
Prior Year's Delinquent Tax	1-36000	309,552.32	370,467.56	310,000.00	310,000.00	350,000.00
Penalties and Interest	1-38000	124.66	75.06	100.00	100.00	100.00
Processing Fees	1-38300	3,400.00	5,700.00	4,000.00	10,400.00	10,000.00
Event Standby Fees	1-38400	76,490.00	49,705.00	60,000.00	60,000.00	60,000.00
Ambulance Revenue	1-38500	1,645,052.72	1,909,103.58	1,600,000.00	1,900,000.00	1,900,000.00
Fire Warden Revenues	1-38800	87,147.00	127,992.13	107,400.00	107,400.00	104,200.00
Wildland Firefighter Revenues	1-38900	122,440.41	81,801.83	35,000.00	35,000.00	35,000.00
Plan & Inspection Revenue	1-39900	592,529.33	639,748.42	550,000.00	380,000.00	400,000.00
Jordanelle Fire Station Assessment	1-32001	2,354.42				
Grant Proceeds	1-32000	166,608.82	75,757.00	442,000.00	372,100.00	66,500.00
Settlement Gain	1-36500	25.51				
Interest Revenue	1-37000	18,476.65	104,548.80	137,400.00	357,400.00	273,300.00
Donations	1-39400	200,000.00				
Miscellaneous Revenue	1-39500	1,450.58	8,049.03		8,500.00	8,000.00
Cell Tower Revenue	1-39650	19,166.40	19,166.40	19,200.00	19,200.00	19,200.00
Lease Revenue	1-39800	59,040.00	49,879.69	60,700.00	53,600.00	57,500.00
Proceeds from Debt	1-33000			14,200,000.00		
Contributions from Other Local Governments	1-34000			600,000.00	600,000.00	750,000.00
Proceeds from Sale of Capital Assets	1-39980	42,101.01	31,404.00			
Operating Transf From Other Funds	1-39990	957,558.50	344,068.78	510,000.00	5,588,300.00	9,500,000.00
Contribution from Fund Balance	xxxxx					
<b>Total Revenues</b>		<u>9,908,809.02</u>	<u>9,734,170.76</u>	<u>24,637,200.00</u>	<u>16,357,900.00</u>	<u>24,923,800.00</u>
<b>Expenses</b>						
Salaries & Wages	1-41000	3,179,524.52	3,662,397.19	4,008,500.00	4,178,500.00	5,200,100.00
Payroll Taxes	1-41200	235,390.26	280,817.87	306,700.00	319,700.00	397,800.00
Worker's Comp	1-41300	27,356.00	42,486.00	63,000.00	69,200.00	67,600.00
Employee Benefits	1-41500		3,700.00	4,200.00		
State Retirement	1-51500	648,562.12	720,887.30	825,500.00	825,500.00	961,800.00
Health Insurance	1-54500	569,102.00	704,488.80	911,900.00	911,900.00	1,206,700.00
Colonial Insurance	1-54550	29.29	17.57			
Public Notices	1-42500	1,842.73	4,448.20	4,400.00	4,400.00	3,200.00
Travel	1-43000	5,407.12	8,969.11	17,300.00	17,300.00	10,600.00
Audit	1-43500	18,250.00	17,578.90	20,500.00	19,000.00	19,800.00
Training & Certification	1-44000	26,031.62	22,027.06	47,500.00	47,500.00	79,100.00
Utilities	1-46000	45,639.70	49,931.78	60,000.00	62,000.00	84,900.00
Phones	1-46500	19,613.79	22,440.58	29,800.00	29,800.00	44,600.00
Legal Fees	1-50000	9,684.00	38,410.50	48,600.00	13,600.00	40,000.00
Office Supplies	1-52000	21,738.35	28,740.25	24,100.00	19,100.00	18,400.00
Prevention and Public Education Materials	1-52500		5,989.56	11,900.00		
Professional Services	1-53000	232,471.06	253,233.60	415,100.00	352,100.00	381,300.00
Liability Insurance	1-54000	39,694.95	56,365.47	97,200.00	77,200.00	93,300.00
Operating Supplies	1-55000	109,249.93	248,806.54	183,600.00	342,500.00	294,000.00
Meals	1-55050	2,058.31	5,847.03	8,600.00	15,200.00	16,000.00
Repairs and Maintenance	1-55100	150,130.60	181,806.54	186,800.00	221,800.00	192,100.00
Ambulance Expenses	1-55150	86,874.46	92,372.73	113,400.00		
Ambulance Vehicle Expense	1-55160	51,400.01	62,770.08	61,600.00		
Clothing, Uniforms, Turnout Gear	1-55200	62,575.44	89,844.00	221,100.00	146,100.00	128,100.00
Tools and Equipment	1-57100			317,500.00	232,500.00	291,600.00
Bad Debt	1-61000		4,505.00		500.00	
Capital Outlay	1-71000	1,058,084.15	1,013,586.36	7,607,800.00	6,580,600.00	10,549,700.00
Debt Service Fees	1-80000			108,000.00	99,000.00	
Debt Service - Principal	1-81000	913,650.00				370,000.00
Debt Service - Interest	1-82000	3,045.50				300,000.00
Miscellaneous	1-90000	210.91	751.43	400.00	1,800.00	1,800.00
Contributions to Other Entities	1-91000	97,762.33				
Operating Transf To Other Funds	1-98000	950,000.00	1,463,700.00	8,482,200.00	1,000,000.00	3,671,300.00
Contribution to Fund Balance	0	1,343,429.87	647,251.31	450,000.00	771,100.00	500,000.00
<b>Total Expenditures / Expenses</b>		<u>9,908,809.02</u>	<u>9,734,170.76</u>	<u>24,637,200.00</u>	<u>16,357,900.00</u>	<u>24,923,800.00</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 2024 and Amended Budget 2023  
Fiscal Years Ending December 31, 2024 and 2023  
Capital Projects Fund**

<u>Description</u>	<u>GL No.</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Original Budget</u>	<u>2023 Proposed Amended</u>	<u>2024 Proposed Budget</u>
<b>Revenues</b>						
Proceeds from Debt	3-33000	\$ -0-	\$ -0-	\$ -0-	\$ 15,000,000.00	\$ -0-
Interest Revenue	3-37000	1,552.05	56,220.46	67,500.00	590,000.00	522,700.00
Impact Fees	3-37500	1,674,779.62	1,957,726.74	1,500,000.00	1,500,000.00	1,500,000.00
Operating Transf From Other Funds	3-39990	950,000.00	1,463,700.00	8,482,200.00	1,000,000.00	3,671,300.00
Contribution from Fund Balance	xxxxx					3,806,000.00
<b>Total Revenues</b>		<u>2,626,331.67</u>	<u>3,477,647.20</u>	<u>10,049,700.00</u>	<u>18,090,000.00</u>	<u>9,500,000.00</u>
<b>Expenses</b>						
Operating Transf To Other Funds	3-98002	957,558.50	344,068.78	510,000.00	5,588,300.00	9,500,000.00
Contribution to Fund Balance	0	1,668,773.17	3,133,578.42	9,539,700.00	12,501,700.00	
<b>Total Expenditures / Expenses</b>		<u>2,626,331.67</u>	<u>3,477,647.20</u>	<u>10,049,700.00</u>	<u>18,090,000.00</u>	<u>9,500,000.00</u>
<b>Net Income / (Loss)</b>		<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>