

**Cedar Mountain Fire Protection District**  
**Minutes**  
**Dec 28, 2022 Public Hearing for Budget 2023**

This meeting was held via Google Meets

**Board members present:**

Chairperson Suzy Polnisch -  
Vice Chairman John Burrows - via Google Meets  
Treasurer Sheryl Snow - via Google Meets  
District Clerk Zach Hascall  
Member and Commissioner Wade Heaton - via Google Meets

Chairperson Suzy Polnisch called the Public Hearing at 6:14 pm for the 2023 Budget.

Public Comments - there were none

Board Member Wade Heaton asked for a summary of the 2023 tentative budget and another opportunity for the public to comment following.

District Clerk Zach Hascall explained that there are 3 categories of the budget that need to be approved, Fire, Snow and Dust.

**Dust -**

Carry over was \$2500 from previous year. Billable fees were \$301,900.00. Total Dust income from fees was \$304,400.00. Proposed spending approximately \$300,000.00 and the bids had not been opened yet. Expecting to spend approximately \$285,000.00 on the dust control product chosen and \$15,000.00 on maintenance and preparation. No reserve funds are planned.

There were no public comments on the Dust Control Budget.

**Snow -**

Carry over approximately \$95,000.00. Billable fees were \$694,370.00 for a total operating funds of \$788,370.00. Proposed expenditures for 2022-2023 contracts are as follows; 9-14 feet of snowfall is \$560,000.00. If snowfall does not exceed 14 feet for this season and the first half of next season there will be an excess of \$228,000.00 which is intended to rebuild reserves in the event of higher snowfall years.

There were no public comments on the Snow Budget.

**Fire -**

Zach Hascall first explained that a lot of income has been estimated and there are expenses and money that will not be spent unless minimum benchmarks are met on variable income within divisions that are still evolving within the department.

Station 3 improvements budget is approximately \$223,000.00 for further improvements such as retaining wall, drainage etc and most is grant money and carry over from last year.

Fire/EMS fee billable income is \$1,988,150.00.

Prospective budget incomes are as follows-

Grant income is \$175,000.00.

Wildland income \$750,000.00.

EMS income is \$250,000.00.

Tax anticipation loan of \$400,000.00 that will not be renewed unless needed.

Total income potential of \$3,796.650.00.

Major expenses are as follows-

Administration \$31,500.00.

Building expenses \$286,250.00 and includes the carry over of \$223k for Station 3 improvements.

Communications \$50,500.00 which includes radio purchase of \$50k to be discussed in the Board Meeting later.

EMS Division \$183,883.00 which includes equipment, supplies, training, vehicle maintenance, licensing and debt service on ambulances and monitors.

Public Relations \$15,000.00

Fire Operations \$225,545.00 which includes PPE, equipment, supplies and vehicle maintenance, fuel, training and Light Truck debt service.

Wildland \$122,500.00 which includes PPE, equipment, supplies, food/lodging, vehicle maintenance and repair, EMS supplies and equipment and fuel.

Insurance \$35,000.00

Payroll \$2,355,000.00 includes the new health insurance benefits package of \$240k and removal of the \$7200 per year stipend, and all firefighting staff and administrative staff salaries and wages.

Professional Services \$35,00.00 includes accounting, legal and auditing services.

Telephones \$15,500.00

Equipment Testing \$5,000.00

Utilities \$31,750.00

Cash flow loan \$400,00.00.

Zach Hascall said that the budget is for all intents and purposes balanced with a loss of \$778.00 but reiterated that lots of benchmarks are to be made on the income side.

Suzy Polnisch expressed gratitude to Zach, the crew and administrative staff for work on the budget and opened the hearing to public comment once again.

There were no public comments either in person or via Google Meets.

Chairperson Suzy Polnisch called the meeting out of Public Hearing at 6:34 pm.

Minutes approved by \_\_\_\_\_ January 10, 2023  
Suzy Polnisch, Chairperson

Signed Copy on file at 3620 N Mammoth Creek Road, Duck Creek Village, UT 84762