

**North Tooele Fire Protection Service District  
2024 General Operating Fund Budget**

|   | Actual                | Estimated             | Budgeted              |
|---|-----------------------|-----------------------|-----------------------|
| <b>Revenue:</b>                           | <b>2022</b>           | <b>2023</b>           | <b>2024</b>           |
| Contribution from Fund Balance            | \$0.00                | \$0.00                | \$0.00                |
| Property Tax Revenue - Certified Tax Rate | \$1,988,191.58        | \$2,051,286.00        | \$2,450,182.00        |
| Property Tax Revenue - Other              | \$63,961.80           | \$100,000.00          | \$110,000.00          |
| Property Taxes RDA                        | \$29,696.21           | \$30,000.00           | \$29,000.00           |
| Mitigation Fees                           | \$20,000.00           | \$20,000.00           | \$20,000.00           |
| Interest Income                           | \$553.34              | \$3,000.00            | \$4,000.00            |
| Grants                                    | \$38,082.16           | \$40,000.00           | \$513,524.00          |
| Wildland Reimbursement                    | \$276,474.73          | \$68,000.00           | \$25,000.00           |
| Other Revenue                             | \$10,918.60           | \$2,500.00            | \$3,000.00            |
| Lease Agreements                          | \$0.00                | \$9,600.00            | \$9,600.00            |
| Sale of Fixed Assets                      | \$0.00                | \$0.00                | \$0.00                |
| Incident Fees                             | \$0.00                | \$0.00                | \$5,000.00            |
| Inspection Fees, Permits and Services     | \$0.00                | \$0.00                | \$10,000.00           |
| Community Education                       | \$400.00              | \$0.00                | \$0.00                |
| Transfer from Capital Projects            | \$0.00                | \$422,000.00          | \$0.00                |
| <b>Total Revenue:</b>                     | <b>\$2,428,278.42</b> | <b>\$2,746,386.00</b> | <b>\$3,179,306.00</b> |

| <b>Expenses:</b>                |                       |                       |                       |
|---------------------------------|-----------------------|-----------------------|-----------------------|
| <b>Personnel</b>                | <b>\$1,368,595.61</b> | <b>\$1,687,954.00</b> | <b>\$2,310,242.00</b> |
| Wages - Employees               | \$813,241.18          | \$980,000.00          | \$1,402,140.00        |
| Wages - Overtime                | \$67,524.22           | \$120,000.00          | \$120,000.00          |
| Wages - Board Member            | \$14,400.00           | \$14,400.00           | \$14,400.00           |
| Payroll Tax                     | \$68,839.58           | \$88,654.00           | \$122,000.00          |
| Employee Benefits               | \$189,683.08          | \$200,000.00          | \$285,340.00          |
| Retirement Benefits             | \$125,740.68          | \$160,000.00          | \$208,082.00          |
| Insurance - Liability/work comp | \$36,555.38           | \$50,000.00           | \$50,000.00           |
| Rehab Supplies                  | \$3,096.68            | \$7,500.00            | \$7,500.00            |
| Uniform Allowance               | \$18,824.66           | \$20,000.00           | \$36,000.00           |
| Phone Allowance                 | \$2,700.10            | \$2,900.00            | \$3,780.00            |
| Medical                         | \$5,714.00            | \$20,000.00           | \$23,500.00           |
| Service Recognition             | \$14,438.98           | \$18,000.00           | \$25,000.00           |
| Incentive Recognition           | \$0.00                | \$0.00                | \$5,000.00            |
| HR                              | \$5,323.90            | \$5,000.00            | \$5,000.00            |
| Admin - Other                   | \$2,393.17            | \$1,500.00            | \$2,500.00            |
| Covid-19                        | \$120.00              | \$0.00                | \$0.00                |
| <b>Buildings and Grounds</b>    | <b>\$96,022.78</b>    | <b>\$119,941.00</b>   | <b>\$143,400.00</b>   |
| Insurance                       | \$6,584.21            | \$8,528.00            | \$8,700.00            |
| Telephone                       | \$5,455.08            | \$7,113.00            | \$7,200.00            |
| Water and Sewage                | \$3,926.06            | \$4,300.00            | \$3,500.00            |
| Natural Gas                     | \$12,505.82           | \$15,000.00           | \$15,000.00           |
| Electricity                     | \$10,495.89           | \$12,000.00           | \$12,000.00           |
| Waste and Disposal              | \$768.00              | \$1,000.00            | \$1,000.00            |
| Building Security               | \$12,058.46           | \$4,000.00            | \$2,000.00            |
| Station Supplies                | \$3,138.91            | \$4,000.00            | \$3,500.00            |
| Office Expenditures             | \$29,271.86           | \$38,000.00           | \$60,000.00           |
| Postage and Shipping            | \$460.13              | \$500.00              | \$500.00              |
| Repairs/Maintenance             | \$11,358.36           | \$25,500.00           | \$30,000.00           |
| <b>Vehicles</b>                 | <b>\$92,119.84</b>    | <b>\$105,314.00</b>   | <b>\$136,620.00</b>   |
| Fuel                            | \$31,502.22           | \$35,000.00           | \$46,000.00           |
| Lease pmt on Engines            | \$0.00                | \$0.00                | \$0.00                |
| Lease Interest                  | \$0.00                | \$0.00                | \$0.00                |
| Insurance                       | \$13,591.73           | \$15,314.00           | \$15,620.00           |
| Repairs/Maintenance             | \$47,025.89           | \$55,000.00           | \$75,000.00           |

|   |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|
| <b>Equipment</b>                            | <b>\$130,254.97</b>   | <b>\$135,676.00</b>   | <b>\$262,350.00</b>   |
| Repairs/Maintenance                         |                       |                       |                       |
| Equipment                                   | \$5,973.08            | \$8,000.00            | \$5,000.00            |
| Technology                                  | \$26,628.78           | \$30,000.00           | \$30,000.00           |
| Insurance - Equipment                       | \$2,184.04            | \$2,301.00            | \$2,350.00            |
| PPE - Structure                             | \$10,070.85           | \$22,000.00           | \$68,000.00           |
| PPE - EMS                                   | \$0.00                | \$0.00                | \$0.00                |
| PPE - Wildland                              | \$15,048.11           | \$12,500.00           | \$16,000.00           |
| PPE - Hazmat                                | \$0.00                | \$0.00                | \$0.00                |
| Fire Equipment                              | \$26,535.17           | \$15,000.00           | \$80,000.00           |
| Wildland Urban Interface Services/Equipment | \$2,673.95            | \$800.00              | \$15,000.00           |
| Hazmat Equipment                            | \$0.00                | \$75.00               | \$0.00                |
| Medical Equipment                           | \$3,292.16            | \$6,000.00            | \$5,000.00            |
| Medical Supplies                            | \$5,969.28            | \$6,000.00            | \$5,000.00            |
| Communications Equipment                    | \$22,698.26           | \$25,000.00           | \$20,000.00           |
| Technology Equipment                        | \$9,181.29            | \$8,000.00            | \$16,000.00           |
|   |                       |                       |                       |
| <b>Training</b>                             | <b>\$14,437.33</b>    | <b>\$24,250.00</b>    | <b>\$111,600.00</b>   |
| Training Fire                               | \$11,244.77           | \$16,000.00           | \$20,000.00           |
| Training Medical                            | \$2,066.62            | \$3,000.00            | \$3,000.00            |
| Training Paramedic                          | \$0.00                | \$250.00              | \$50,400.00           |
| Training Staff                              | \$1,125.94            | \$5,000.00            | \$5,000.00            |
| Tuition Reimbursement                       | \$0.00                | \$0.00                | \$33,200.00           |
|   |                       |                       |                       |
| <b>Outside Services</b>                     | <b>\$182,435.22</b>   | <b>\$134,073.00</b>   | <b>\$179,615.00</b>   |
| Professional Fees                           | \$65,258.00           | \$15,000.00           | \$20,000.00           |
| Dispatch Fees                               | \$19,243.00           | \$21,503.00           | \$23,485.00           |
| Dues and Memberships                        | \$4,117.95            | \$5,000.00            | \$5,000.00            |
| Books, Publications, Subscriptions          | \$1,623.50            | \$2,000.00            | \$2,000.00            |
| Printing and Binding                        | \$737.00              | \$100.00              | \$100.00              |
| Public Relations                            | \$2,080.32            | \$1,000.00            | \$45,000.00           |
| Legal Notice Advertising                    | \$4,412.55            | \$6,000.00            | \$2,000.00            |
| Fire Prevention Education                   | \$578.07              | \$4,000.00            | \$4,000.00            |
| Accounting                                  | \$12,200.00           | \$13,250.00           | \$14,000.00           |
| Banking Fees                                | \$20.00               | \$220.00              | \$30.00               |
| Election Costs                              | \$0.00                | \$1,000.00            | \$0.00                |
| Economic Development                        | \$29,696.21           | \$30,000.00           | \$29,000.00           |
| Community Outreach                          | \$42,468.62           | \$35,000.00           | \$35,000.00           |
|   |                       |                       |                       |
| <b>Capital Projects</b>                     | <b>\$379,156.00</b>   | <b>\$250,000.00</b>   | <b>\$15,000.00</b>    |
| Capital Projects                            | \$379,156.00          | \$250,000.00          | \$15,000.00           |
|   |                       |                       |                       |
| <b>Contribution to Fund Balance</b>         | <b>\$0.00</b>         | <b>\$289,178.00</b>   | <b>\$20,479.00</b>    |
| Fund Balance                                | \$0.00                | \$289,178.00          | \$20,479.00           |
|   |                       |                       |                       |
| <b>Total Expenses:</b>                      | <b>\$2,263,021.75</b> | <b>\$2,746,386.00</b> | <b>\$3,179,306.00</b> |

Approved  
12/20/2023

**North Tooele Fire Protection Service District  
2024 Impact Fees Budget**

|                       | Actual                | Estimated           | Budgeted            |
|-----------------------|-----------------------|---------------------|---------------------|
| <b>Revenue:</b>       | <b>2022</b>           | <b>2023</b>         | <b>2024</b>         |
|                       |                       |                     |                     |
| Balance Carry Forward | \$971,221.00          | \$366,901.00        | \$423,881.00        |
| Impact Fees           | \$158,123.16          | \$100,000.00        | \$100,000.00        |
| Impact Fee Interest   | \$4,257.43            | \$10,000.00         | \$10,000.00         |
|                       |                       |                     |                     |
|                       |                       |                     |                     |
|                       |                       |                     |                     |
| <b>Total Revenue:</b> | <b>\$1,133,601.59</b> | <b>\$476,901.00</b> | <b>\$533,881.00</b> |

  

| <b>Expenses:</b>                  |                       |                     |                     |
|-----------------------------------|-----------------------|---------------------|---------------------|
|                                   |                       |                     |                     |
| Impact Collections expense        | \$2,335.00            | \$1,000.00          | \$1,500.00          |
| Impact Fee Study                  | \$0.00                | \$0.00              | \$0.00              |
| Banking Fees                      | \$20.00               | \$20.00             | \$20.00             |
| Impact Fee Refund                 | \$0.00                | \$0.00              | \$0.00              |
| Capital Outlay                    | \$762,292.93          | \$52,000.00         | \$20,000.00         |
| Funds encumbered for new projects | \$366,901.00          | \$423,881.00        | \$512,361.00        |
|                                   |                       |                     |                     |
|                                   |                       |                     |                     |
| <b>Total Expenses:</b>            | <b>\$1,131,548.93</b> | <b>\$476,901.00</b> | <b>\$533,881.00</b> |

Approved  
12/20/2023

**North Tooele Fire Protection Service District  
2024 Capital Project Fund Budget**

|                           | Actual              | Estimated           | Budgeted            |
|---------------------------|---------------------|---------------------|---------------------|
| <b>Revenue:</b>           | <b>2022</b>         | <b>2023</b>         | <b>2024</b>         |
| Balance Carry Forward     | \$251,422.00        | \$346,658.00        | \$145,438.00        |
| Capital Project Funds     | \$379,156.00        | \$250,000.00        | \$15,000.00         |
| Grant Reimbursement Funds | \$0.00              | \$120,000.00        | \$8,000.00          |
| Interest earned           | \$124.64            | \$800.00            | \$600.00            |
|                           |                     |                     |                     |
|                           |                     |                     |                     |
|                           |                     |                     |                     |
| <b>Total Revenue:</b>     | <b>\$630,702.64</b> | <b>\$717,458.00</b> | <b>\$169,038.00</b> |

|                                   |                     |                     |                     |
|-----------------------------------|---------------------|---------------------|---------------------|
| <b>Expenses:</b>                  |                     |                     |                     |
| Capital Outlay                    | \$268,604.12        | \$150,000.00        | \$93,000.00         |
| Office/Account Fees               | \$20.00             | \$20.00             | \$20.00             |
| Transfer to General Fund          | \$0.00              | \$422,000.00        | \$0.00              |
| Funds encumbered for new projects | \$346,658.00        | \$145,438.00        | \$76,018.00         |
|                                   |                     |                     |                     |
|                                   |                     |                     |                     |
|                                   |                     |                     |                     |
| <b>Total Expenses:</b>            | <b>\$615,282.12</b> | <b>\$717,458.00</b> | <b>\$169,038.00</b> |

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