

**North Tooele Fire Protection Service District
2025 General Operating Fund Budget**

	Actual	Estimated	Budgeted
Revenue:	2023	2024	2025
41 Property Taxes	\$1,902,688.36	\$2,295,753.00	\$2,296,753.00
Property Taxes	\$1,755,563.54	\$2,156,753.00	\$2,156,753.00
Property Taxes - Other	\$117,217.46	\$110,000.00	\$110,000.00
Property Taxes RDA	\$29,907.36	\$29,000.00	\$30,000.00
42 Fire Prevention	\$21,057.50	\$495,625.00	\$590,000.00
Fire Prevention Fees	\$1,057.50	\$600.00	\$10,000.00
Mitigation Fees	\$20,000.00	\$20,000.00	\$20,000.00
Incident Cost Recovery	\$0.00	\$0.00	\$10,000.00
Community Education	\$0.00	\$25.00	\$0.00
Proceeds from TAN	\$0.00	\$475,000.00	\$550,000.00
43 Wildland Cost Recovery	\$67,857.76	\$401,250.00	\$410,000.00
Wildland Cost Recovery	\$67,857.76	\$0.00	\$0.00
EMAC Wildland Reimbursements	\$0.00	\$246,000.00	\$250,000.00
IROC Wildland Reimbursements	\$0.00	\$55,000.00	\$55,000.00
State Wildland Reimbursements	\$0.00	\$96,250.00	\$100,000.00
County Wildland Reimbursements	\$0.00	\$4,000.00	\$5,000.00
45 Grants	\$19,462.47	\$590,000.00	\$1,397,235.00
Grants	\$19,462.47	\$0.00	\$0.00
Federal Grants	\$0.00	\$530,000.00	\$1,350,735.00
State Grants	\$0.00	\$58,000.00	\$41,500.00
Other Grants	\$0.00	\$2,000.00	\$5,000.00
46 Other Revenue	\$443,709.92	\$118,150.00	\$20,600.00
Interest Income	\$4,708.57	\$5,300.00	\$10,000.00
Other Revenue	\$7,401.35	\$3,250.00	\$1,000.00
Lease Agreements	\$9,600.00	\$9,600.00	\$9,600.00
Sale of Fixed Assets	\$0.00	\$0.00	\$0.00
Transfer From Cap Project Fund	\$422,000.00	\$100,000.00	\$0.00
49 Contribution from Fund Balance	\$1,360,738.92	\$0.00	\$0.00
Contribution from Fund Balance	\$1,360,738.92	\$0.00	\$0.00
Total Revenue:	\$3,815,514.93	\$3,900,778.00	\$4,714,588.00

Expenses:				
61	Personnel	\$2,085,829.43	\$766,111.00	\$899,355.00
	Wages - Employees	\$1,001,598.03	\$0.00	\$0.00
	Wages - Overtime	\$108,108.95	\$0.00	\$0.00
	Wages - Board Member	\$14,400.00	\$0.00	\$0.00
	Payroll Taxes	\$87,505.87	\$0.00	\$0.00
	Employee Benefits	\$210,978.82	\$0.00	\$0.00
	Retirement Benefits	\$156,475.20	\$0.00	\$0.00
	Phone Allowance	\$2,887.42	\$0.00	\$0.00
	Staff Full Time	\$413,693.71	\$633,803.00	\$698,508.00
	Staff Part Time	\$0.00	\$12,108.00	\$18,805.00
	Insurance - Personnel	\$41,928.36	\$53,000.00	\$50,000.00
	Uniforms	\$18,219.43	\$0.00	\$0.00
	Training Staff	\$7,838.15	\$9,150.00	\$7,000.00
	Personnel Resources	\$5,067.41	\$35,000.00	\$35,000.00
	Incentive Recognition	\$0.00	\$500.00	\$5,000.00
	Recruitment and Retention	\$0.00	\$2,500.00	\$56,000.00
	Admin Other	\$1,583.28	\$3,500.00	\$2,500.00
	Board Members	\$15,544.80	\$16,550.00	\$16,542.00
	Election Costs	\$0.00	\$0.00	\$10,000.00
62	Fire Prevention Division	\$1,081,945.92	\$2,114,877.00	\$2,834,475.00
	Fire Marshal and Inspectors	\$71,369.39	\$169,785.00	\$217,813.00
	Firefighters Full Time	\$758,435.95	\$1,050,993.00	\$1,221,271.00
	Firefighter Part Time	\$121,422.06	\$174,936.00	\$464,411.00
	Firefighter Volunteer	\$0.00	\$3,000.00	\$3,000.00
	Training - Fire	\$18,829.35	\$20,000.00	\$17,000.00
	Training - HazMat	\$0.00	\$150.00	\$36,000.00
	Tuition Reimbursement	\$0.00	\$0.00	\$34,400.00
	Fire Prevention	\$1,887.40	\$5,000.00	\$65,000.00
	Fire Mitigation	\$33,182.59	\$52,000.00	\$35,000.00
	Community Education	\$0.00	\$13.00	\$0.00
	Economic Development	\$29,907.36	\$29,000.00	\$30,000.00
	Interagency Cost Recovery Reim	\$0.00	\$0.00	\$0.00
	Rehab Supplies - Fire Prev	\$9,541.46	\$4,500.00	\$3,000.00
	PPE - Hazmat	\$0.00	\$0.00	\$0.00
	PPE - Structure	\$11,491.22	\$75,000.00	\$106,000.00
	Dues and Memberships	\$4,364.70	\$11,000.00	\$5,000.00
	Books, Publications, Subscript	\$1,767.50	\$50.00	\$50.00
	Professional Fees - Legal	\$0.00	\$6,000.00	\$6,000.00
	Professional Fees - Other	\$0.00	\$16,000.00	\$16,000.00
	Legal Notice Advertising	\$6,279.49	\$300.00	\$500.00
	TAN Loan	\$0.00	\$475,000.00	\$550,000.00
	Accounting	\$13,250.00	\$13,000.00	\$14,000.00
	Bank Charges	\$217.45	\$50.00	\$30.00
	Website	\$0.00	\$9,100.00	\$10,000.00
63	Wildland Division	\$12,539.03	\$254,903.00	\$478,145.00
	Seasonal Wildland Firefighters	\$0.00	\$49,408.00	\$44,145.00
	Wildland Deployment Personnel		\$168,395.00	\$150,000.00
	PPE - Wildland	\$11,763.92	\$16,000.00	\$4,000.00
	Wildland Urban Interface Equip	\$775.11	\$1,000.00	\$93,000.00
	Type 1/3 Engine	\$0.00	\$0.00	\$174,000.00
	Trainig - Wildland Fire	\$0.00	\$1,000.00	\$2,500.00
	Wildland Deployment	\$0.00	\$8,000.00	\$2,500.00
	Marketing and PR - Wildland	\$0.00	\$8,100.00	\$4,000.00
	Rehab Supplies - Wildland	\$0.00	\$3,000.00	\$4,000.00

64	Ambulance Program	\$54,412.02	\$293,467.00	\$46,185.00
	Ambulance Personnel Full time		\$172,847.00	\$0.00
	Ambulance Personnel Part Time		\$52,535.00	\$0.00
	Training - EMS	\$2,194.20	\$10,000.00	\$6,000.00
	Training - Paramedic	\$7,206.01	\$18,500.00	\$0.00
	EMS Equipment	\$4,731.04	\$3,200.00	\$5,000.00
	EMS Supplies	\$5,907.77	\$5,500.00	\$4,000.00
	PPE - EMS	\$0.00	\$200.00	\$500.00
	Dispatch Fees	\$21,503.00	\$23,485.00	\$23,485.00
	Professional Fees - MD	\$12,870.00	\$7,200.00	\$7,200.00
65	Apparatus	\$104,130.91	\$144,620.00	\$115,620.00
	Fleet Mechanic	\$0.00	\$0.00	\$0.00
	Fuel	\$35,112.71	\$35,000.00	\$46,000.00
	Insurance - Apparatus	\$15,313.94	\$15,620.00	\$15,620.00
	Repairs & Maint - Apparatus	\$53,704.26	\$90,000.00	\$50,000.00
	Mobile Data Terminal	\$0.00	\$4,000.00	\$4,000.00
66	Buildings and Grounds	\$149,755.73	\$144,350.00	\$169,850.00
	Facility Maintenance Manager	\$0.00	\$0.00	\$0.00
	Insurance - Bldg/Grounds	\$8,528.31	\$8,700.00	\$8,700.00
	Telephone	\$5,991.29	\$550.00	\$550.00
	Internet	\$0.00	\$4,800.00	\$4,800.00
	Water and Sewage	\$4,177.31	\$4,800.00	\$4,800.00
	Natural Gas	\$17,655.05	\$15,000.00	\$15,000.00
	Electricity	\$11,697.02	\$12,000.00	\$12,000.00
	Waste and Disposal	\$1,108.00	\$1,000.00	\$1,000.00
	Building Security	\$3,935.78	\$2,000.00	\$2,000.00
	Station Supplies	\$3,956.94	\$3,500.00	\$3,500.00
	Office Expenditures	\$31,885.94	\$37,000.00	\$40,500.00
	Building Equipment	\$0.00	\$0.00	\$15,000.00
	Repairs & Maint- Bldg/Grounds	\$24,845.99	\$15,000.00	\$30,000.00
	Technology Equipment	\$7,731.16	\$10,000.00	\$8,000.00
	Repairs & Maint - Technology	\$28,242.94	\$30,000.00	\$24,000.00
67	Equipment	\$290,681.88	\$138,450.00	\$93,850.00
	Repairs & Maint - Equipment	\$4,085.15	\$10,000.00	\$5,000.00
	Insurance - Equipment	\$2,301.21	\$2,350.00	\$2,350.00
	Fire Equipment	\$11,909.82	\$20,000.00	\$20,000.00
	HazMat Equipment	\$59.95	\$100.00	\$0.00
	Communications Equipment	\$22,325.75	\$20,000.00	\$20,000.00
	CIF Transfer	\$250,000.00	\$86,000.00	\$46,500.00
68	Mental Health Program	\$36,220.01	\$44,000.00	\$77,108.00
	Mental Health Liason	\$0.00	\$0.00	\$33,108.00
	Annual Physical Exam	\$0.00	\$7,000.00	\$10,000.00
	Employee Health	\$18,166.02	\$17,000.00	\$9,000.00
	Service Recognition	\$18,053.99	\$20,000.00	\$25,000.00
69	Contribution to Fund Balance	\$0.00	\$0.00	\$0.00
	Fund Balance	\$0.00	\$0.00	\$0.00
	Total Expenses:	\$3,815,514.93	\$3,900,778.00	\$4,714,588.00

Approved

**North Tooele Fire Protection Service District
2025 Impact Fees Budget**

	Actual	Estimated	Budgeted
Revenue:	2023	2024	2025
Balance Carry Forward	\$366,901.00	\$423,881.00	\$512,361.00
Impact Fees	\$82,430.73	\$100,000.00	\$100,000.00
Impact Fee Interest	\$11,997.70	\$14,000.00	\$13,000.00
Total Revenue:	\$461,329.43	\$537,881.00	\$625,361.00

Expenses:			
Impact Collections expense	\$1,545.00	\$1,500.00	\$2,500.00
Impact Fee Study	\$0.00	\$0.00	\$0.00
Banking Fees	\$20.00	\$20.00	\$30.00
	\$0.00	\$30.00	\$0.00
Impact Fee Refund	\$0.00	\$0.00	\$0.00
Capital Project Fund	\$51,084.34	\$0.00	\$20,000.00
Capital Project Fund (funds encumbered for new projects)	\$423,881.00	\$536,331.00	\$622,831.00
Total Expenses:	\$476,530.34	\$537,881.00	\$645,361.00

Approved

**North Tooele Fire Protection Service District
2025 Capital Project Fund Budget**

	Actual	Estimated	Budgeted
Revenue:	2023	2024	2025
Escrow Account	\$0.00	\$560,000.00	\$90,000.00
Balance Carry Forward	\$346,658.00	\$145,438.00	\$45,241.00
Capital Project Funds	\$250,000.00	\$70,000.00	\$46,500.00
Grant Reimbursement Funds	\$0.00	\$16,000.00	\$0.00
Interest earned	\$4,685.30	\$30,000.00	\$100.00
Total Revenue:	\$601,343.30	\$821,438.00	\$181,841.00

Expenses:			
ST61 Remodel	\$0.00	\$560,000.00	\$90,000.00
Capital Outlay	\$138,010.63	\$31,000.00	\$0.00
Office/Account Fees	\$15,035.00	\$35.00	\$30.00
Escrow Principal pmt	\$0.00	\$51,102.00	\$50,000.00
Escrow Interest pmt	\$0.00	\$34,060.00	\$34,000.00
Transfer to General Fund	\$422,000.00	\$100,000.00	\$0.00
Capital Project Fund (funds encumbered for new projects)	\$145,438.00	\$45,241.00	\$7,811.00
Total Expenses:	\$720,483.63	\$821,438.00	\$181,841.00

Approved