



		as amended 9-23-15		
<b>EXPENDITURES</b>				
<b>Communications - Total</b>	<b>6,309</b>	<b>7,884</b>	<b>9,000</b>	<b>9,000</b>
Washington County. & Springdale (Dispatch)	3,000	3,000	3,000	3,000
<b>Radio User Fees - Total</b>	<b>3,309</b>	<b>4,884</b>	<b>6,000</b>	<b>6,000</b>
EMS	837	837	837	850
Fire	1,670	2,787	4,363	4,350
Zion National Park (ZNP)	802	1,260	800	800
<b>Education &amp; Training - Total</b>	<b>1,669</b>	<b>2,325</b>	<b>839</b>	<b>3,450</b>
<b>Ambulance (Registration &amp; fees) - Total</b>	<b>50</b>	<b>1,000</b>	<b>307</b>	<b>900</b>
EMS training	50	500	307	400
Training officer	0	500	0	500
<b>District - Total</b>	<b>23</b>	<b>325</b>	<b>32</b>	<b>50</b>
Fire Marshal	0	0	0	0
Clerk	0	250	0	0
Board Members	23	75	32	50
<b>Fire - Total</b>	<b>1,596</b>	<b>1,000</b>	<b>500</b>	<b>2,500</b>
FFI&II, wildland, 1st responder, etc.	1,146	500	0	2,000
Other	450	500	500	500
<b>Vehicle Fuel - Total</b>	<b>5,900</b>	<b>7,000</b>	<b>6,853</b>	<b>9,000</b>
Ambulance	3,000	4,000	2,535	4,000
Fire	2,900	3,000	4,318	5,000
<b>Vehicle Repair &amp; Maintenance - Total</b>	<b>5,588</b>	<b>12,000</b>	<b>7,944</b>	<b>6,000</b>
Ambulance	1,500	2,500	900	2,000
Fire	3,000	6,000	6,000	4,000
Contracted Vehicle Maintenance (Labor)	274	1,000	0	0
Wildland Truck and Related Equip (Tender '91)	814	2,500	1,044	0
<b>Vehicle Purchases - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ambulance	0	0	0	0
<b>Equip Maintenance - Total</b>	<b>10,400</b>	<b>7,500</b>	<b>3,000</b>	<b>7,500</b>
<b>Ambulance - Total</b>	<b>8,520</b>	<b>3,000</b>	<b>500</b>	<b>3,000</b>
Removable Medical Equipment	0	2,000	250	2,000
Ambulance Mounted Equipment	298	1,000	250	1,000
Ambulance-Stryker 7 yr. maint. Contract	8,222	0	0	0
<b>District - Total</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>
Firehouse fixed equipment	0	1,500	2,000	2,000
<b>Fire -Total</b>	<b>1,880</b>	<b>3,000</b>	<b>500</b>	<b>2,500</b>
PPE Gear	1,880	2,000	200	1,500
Small engine equipment	0	1,000	300	1,000
<b>Equipment Purchases - Total</b>	<b>86,437</b>	<b>40,070</b>	<b>24,092</b>	<b>22,500</b>
<b>Ambulance - Total</b>	<b>9,500</b>	<b>4,000</b>	<b>53</b>	<b>3,000</b>
Equipment - on-board	1,500	4,000	53	3,000
Equipment - other	8,000	0	0	0
<b>District - Total</b>	<b>6,400</b>	<b>1,000</b>	<b>974</b>	<b>1,000</b>
Fire House	6,400	1,000	774	1,000
Office	0	0	200	0
<b>Fire - Total</b>	<b>4,423</b>	<b>13,000</b>	<b>5,395</b>	<b>13,000</b>
Structure	1,065	5,000	600	5,000
Wildland	1,131	3,000	0	3,000
Apparatus Equipment	0	3,000	2,400	3,000
Radios & Pagers	1,020	1,000	1,200	1,000
Other	1,207	1,000	1,195	1,000

**ROCKVILLE/SPRINGDALE FIRE PROTECTION DISTRICT**

**ENTERPRISE FUND 2016 APPROVED BUDGET - December 16, 2015**

	ACTUAL	BUDGETED	PROJECTED	BUDGETED
	2014	2015	2015	2016
		as amended 9-23-15		
<b>PPE - Total</b>	<b>66,114</b>	<b>22,070</b>	<b>17,670</b>	<b>5,500</b>
Structure Turnouts	15,433	8,000	0	3,000
Wildland Gear	978	2,000	1,970	1,000
SCBAs, shelters, etc.	49,473	11,570	15,700	1,000
Other	230	500	0	500
<b>Supplies (consumables) - Total</b>	<b>9,763</b>	<b>10,000</b>	<b>14,961</b>	<b>15,300</b>
<b>Ambulance - Total</b>	<b>8,500</b>	<b>7,500</b>	<b>13,168</b>	<b>13,500</b>
Medical supplies to stock ambulance	8,500	6,500	12,668	13,000
Training	0	1,000	500	500
<b>Fire - Total</b>	<b>1,263</b>	<b>2,500</b>	<b>1,793</b>	<b>1,800</b>
Equipment	813	2,000	1,518	1,500
Training	450	500	275	300
<b>Uniforms - Total</b>	<b>8,150</b>	<b>7,600</b>	<b>6,216</b>	<b>4,000</b>
<b>Ambulance - Total</b>	<b>5,290</b>	<b>3,800</b>	<b>3,193</b>	<b>2,000</b>
Button-ups/badges/Pants/Boots	4,766	3,200	1,638	1,500
T-Shirts	524	600	555	500
Other	0	0	1,000	0
<b>Fire - Total</b>	<b>2,860</b>	<b>3,800</b>	<b>3,023</b>	<b>2,000</b>
Button-ups/badges/Pants/Boots	1,385	3,200	1,468	1,500
T-Shirts	525	600	555	500
Other	950	0	1,000	0
<b>District (Fire Marshal)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Expense - Total</b>	<b>6,787</b>	<b>7,750</b>	<b>6,059</b>	<b>7,700</b>
<b>Ambulance - Total</b>	<b>300</b>	<b>2,000</b>	<b>1,100</b>	<b>2,000</b>
General Use	300	1,300	1,100	1,300
Training Supplies	0	700	0	700
<b>District - Total</b>	<b>5,989</b>	<b>4,500</b>	<b>4,000</b>	<b>4,500</b>
District Office	4,000	4,000	4,000	4,000
Fire Marshal	0	0	0	0
General Use	1,989	500	0	500
<b>Fire - Total</b>	<b>498</b>	<b>1,250</b>	<b>959</b>	<b>1,200</b>
General Use	498	750	853	700
Training	0	500	106	500
<b>Salaries and Wages - Total</b>	<b>341,738</b>	<b>418,195</b>	<b>402,391</b>	<b>450,793</b>
<b>Ambulance - Total</b>	<b>166,026</b>	<b>174,011</b>	<b>172,831</b>	<b>172,831</b>
EMS Captain	6,831	6,831	6,831	6,831
EMS Training Officer	3,000	3,000	3,000	3,000
Paramedics/AEMTs/EMTs	150,000	158,680	158,000	158,000
Training	4,500	5,000	4,500	4,500
Event Standby	1,695	500	500	500
<b>Fire - Total</b>	<b>128,953</b>	<b>170,062</b>	<b>165,662</b>	<b>171,662</b>
Fire Captain(s)	6,831	13,662	13,662	13,662
Fire Training Officer	375	0	0	0
Firefighter On-call	97,000	132,400	132,000	133,000
Firefighter Training	24,747	24,000	20,000	25,000
<b>District - Total</b>	<b>46,759</b>	<b>74,122</b>	<b>63,898</b>	<b>106,300</b>
Chief	17,078	55,000	42,334	80,000
Fire Marshal	6,831	1,000	1,289	3,500
Business Inspections	2,550	0	275	2,800

District Clerk	20,300	18,122	20,000	20,000
<b>ROCKVILLE/SPRINGDALE FIRE PROTECTION DISTRICT</b>				
<b>ENTERPRISE FUND 2016 APPROVED BUDGET - December 16, 2015</b>				
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>BUDGETED</b>
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>
		<b>as amended</b>		
		<b>9-23-15</b>		
<b>Insurance - Total</b>	<b>14,400</b>	<b>15,191</b>	<b>14,991</b>	<b>16,800</b>
Bonds	400	600	400	400
Liability	8,600	9,191	9,191	11,000
Property	1,000	1,000	1,000	1,000
Vehicle	4,400	4,400	4,400	4,400
<b>Payroll Expense - Total</b>	<b>37,000</b>	<b>73,102</b>	<b>49,750</b>	<b>60,965</b>
FICA	21,100	26,950	25,000	28,000
MEDI	4,925	6,300	5,500	6,600
Utah Unemployment	1,350	1,252	1,250	1,365
Worker's Compensation	9,625	13,600	18,000	25,000
Fire Chief Benefit Package	0	25,000	0	0
<b>Professional &amp; Technical Services - Total</b>	<b>8,500</b>	<b>48,000</b>	<b>12,800</b>	<b>45,200</b>
Ambulance Billing	2,500	2,000	3,000	3,000
Medical Control Physician	6,000	6,000	6,000	6,000
Feasibility Study & Master Plan for RSFPD	0	40,000	3,800	36,200
<b>Travel - Total</b>	<b>301</b>	<b>1,000</b>	<b>1,552</b>	<b>2,500</b>
<b>Ambulance - Total</b>	<b>301</b>	<b>500</b>	<b>1,052</b>	<b>1,250</b>
Personnel Training	301	250	250	500
Training Officer	0	250	802	750
Other	0	0	0	0
<b>District - Total</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>750</b>
Clerk	0	250	0	250
Fire Marshal	0	0	500	500
Other	0	0	0	0
<b>Fire - Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>500</b>
Personnel Training	0	250	0	500
Other	0	0	0	0
<b>Bad Debt - Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Ambulance	9,000	9,000	9,000	9,000
Ambulance collection costs	500	500	500	500
Standby Fee	500	500	500	500
<b>Administration - Total</b>	<b>43,648</b>	<b>45,000</b>	<b>48,757</b>	<b>45,513</b>
Accounting	7,492	6,500	8,000	8,000
Attorney expenses	500	500	969	1,000
Bank Charges	623	1,100	1,100	1,100
Books	500	500	0	0
Discretionary Fund (miscellaneous)	500	500	800	800
Drug Testing	0	500	0	500
Dues & Memberships	100	1,000	1,116	200
Elections	0	1,000	200	0
Fundraiser Expense	0	0	0	500
Internet	950	950	88	0
Lease/Purchase Ambulance (due 7/2018)	26,713	27,000	26,713	26,713
Paramedic assist from Hurricane	1,500	1,500	1,500	1,500
Return of Ambulance Billing	1,320	750	5,071	1,000
Return of Standby Fee Charges	200	200	200	200
Telephone	3,250	3,000	3,000	3,000

Zion Park Inn-rooms for firefighters on call	0	0	0	1,000
<b>ROCKVILLE/SPRINGDALE FIRE PROTECTION DISTRICT</b>				
<b>ENTERPRISE FUND 2016 APPROVED BUDGET - December 16, 2015</b>				
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>BUDGETED</b>
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>
		<b>as amended 9-23-15</b>		
<b>Fire House</b>	<b>9,000</b>	<b>14,500</b>	<b>11,800</b>	<b>11,500</b>
Supplies	0	500	300	500
Maintenance	0	0	0	5,000
Utilities	9,000	9,000	6,000	6,000
Capital Improvements	0	5,000	5,500	0
Contribution to specific savings	50,000	0	85,872	19,879
Contribution to fund balance	0	3,161	0	0
<b>TOTAL EXPENDITURES</b>	<b>655,590</b>	<b>730,278</b>	<b>716,877</b>	<b>747,600</b>