

FISCAL YEAR 2025-2026

1.05

1,104,224

Line No.	Acct No.	Account Title	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	2024-2025 Projected FYE 6/30/25	2025-2026 Proposed Budget	Amount of Inc/(Dec)	% Change +Increase -Decrease
REVENUE											
Property Taxes											
1	3110	Davis County Paramedic Funding	840,975	-	-	-	-	-	-	-	0.0%
2	3115	Property Tax - Current	3,229,039	7,281,008	6,858,198	7,694,162	7,954,218	8,007,000	8,030,675	76,457	1.0%
3	3116	Property Tax - Delinquent	-	-	-	-	-	-	-	-	0.0%
4	3117	Fee in Lieu	142,769	259,843	276,997	307,630	250,000	363,000	250,000	-	0.0%
Total Property Taxes			4,212,783	7,540,851	7,135,195	8,001,792	8,204,218	8,370,000	8,280,675	76,457	0.9%
Intergovernmental Revenue											
5	3381	Bountiful City	2,142,704	2,362,486	2,543,236	2,718,390	2,828,142	2,828,142	2,934,152	106,010	3.7%
6	3382	Centerville City	919,500	1,017,971	1,092,399	1,152,901	1,182,619	1,182,619	1,216,997	34,378	2.9%
7	3383	Davis County	303,591	315,823	313,803	274,612	253,091	253,091	239,936	(13,155)	-5.2%
8	3384	North Salt Lake City	1,400,941	1,550,251	1,672,847	1,774,402	1,844,308	1,844,308	1,911,891	67,582	3.7%
9	3385	West Bountiful City	607,667	658,010	692,446	703,100	697,698	697,698	694,577	(3,121)	-0.4%
10	3386	Woods Cross City	630,975	701,375	753,600	798,342	838,541	838,541	876,178	37,637	4.5%
Total Intergovernmental Revenue			6,005,378	6,605,916	7,068,330	7,421,747	7,644,399	7,644,399	7,873,731	229,332	3.0%
Charges for Services											
11	3410	Amb/PM Fees - Accrual Basis	3,120,722	3,542,207	3,208,211	3,527,091	3,178,872	3,178,872	3,210,661	31,789	1.0%
12	3430	Facility Rentals	-	-	-	-	-	-	-	-	0.0%
13	3650	Plan Revenue	4,977	3,360	330	6,500	5,000	20,000	18,000	13,000	260.0%
14	3660	Inspection Fees	-	-	-	-	5,000	40,000	45,000	40,000	800.0%
15	3670	CERT Fees**	-	4,570	2,630	3,900	8,200	1,680	7,500	(700)	-8.5%
16	3680	CPR Fees**	-	5,889	4,451	8,129	4,700	10,000	10,000	5,300	112.8%
Total Charges for Services			3,125,699	3,556,026	3,215,622	3,545,620	3,201,772	3,250,552	3,291,161	89,389	2.8%
Miscellaneous Revenue											
17	3410	Grant Revenue **	-	13,721	-	26,630	16,000	51,400	16,000	-	0.0%
18	3413	Misc Revenue	16,735	37,962	56,418	22,875	10,000	5,000	10,000	-	0.0%
19	3414	Interest Earnings	-	1,039	206,326	359,093	250,000	275,000	250,000	-	0.0%
	3900	Sale of Fixed Assets	-	-	-	-	-	-	30,000	30,000	100.0%
20	3830	Contributions Private Sources **	265,830	-	-	-	-	-	-	-	0.0%
Total Miscellaneous Revenue			282,565	52,722	262,744	408,598	276,000	331,400	306,000	30,000	10.9%
- Increase dep: Use of Fund Balance (equity account)			-	-	-	-	-	-	1,089,931	1,089,931	100%
Total Revenue			13,626,425	17,755,515	17,681,891	19,377,757	19,326,390	19,596,352	20,841,498	1,515,108	7.8%
EXPENDITURES											
ADMINISTRATION**											
21	110	FTE Salaries & Wages							737,803	737,803	100.0%
22	112	Overtime Pay (SF)							1,500	1,500	100.0%
23	130	FICA							56,557	56,557	100.0%
24	131	Retirement							144,462	144,462	100.0%
25	132	Group Health, Vision & Life Insurance							109,197	109,197	100.0%
26	133	LTD Insurance							2,709	2,709	100.0%
27	134	Worker Comp Insurance							18,445	18,445	100.0%
28	136	Employee Assistance Program							1,500	1,500	100.0%
29	210	Books, Subscriptions, Dues	17,730	10,841	17,718	11,187	21,065	20,000	28,225	7,160	34.0%
30	230	Travel Training Schools	175	2,056	7,916	4,990	8,050	15,000	14,720	6,670	82.9%
31	231	Board Meeting Expense	7,200	7,781	7,200	3,600	7,700	7,700	7,700	-	0.0%
Total Administration			25,105	20,678	32,834	19,776	36,815	42,700	1,122,818	1,086,003	2949.9%
OPERATIONS											
32	110	FTE Salaries & Wages	6,548,482	6,779,464	7,122,088	8,432,484	9,104,777	8,767,258	8,219,770	(885,007)	-9.7%
33	111	Shift Coverage Wages (OT,ST,PT)	654,322	1,177,457	1,501,409	1,942,872	1,000,000	1,876,820	1,100,000	100,000	10.0%
34	112	Overtime Pay (SF)	35,300	84,835	86,346	99,518	100,000	95,000	98,500	(1,500)	-1.5%
35	130	FICA	529,684	580,918	642,859	760,733	780,665	903,698	720,498	(60,167)	-7.7%
36	131	Retirement	1,122,223	1,212,823	1,246,896	1,381,211	1,767,686	1,725,582	1,596,704	(170,982)	-9.7%
37	132	Group Health, Vision & Life Insurance	1,395,818	1,607,210	1,749,562	1,758,656	1,908,657	1,783,408	1,797,937	(110,720)	-5.8%
38	133	LTD Insurance	957	1,051	1,105	1,568	1,370	569	-	(1,370)	-100.0%
39	134	Worker Comp Insurance	121,865	180,141	173,407	164,132	229,688	229,688	203,744	(25,944)	-11.3%
40	135	Educational Benefit	-	4,790	3,792	7,985	10,000	10,000	10,000	-	0.0%
41	136	Employee Assistance Program	3,910	4,366	4,800	3,600	32,293	-	36,600	4,307	13.3%
42	145	Paid Absence Accrual	25,000	25,000	25,000	25,000	25,000	25,000	-	(25,000)	-100.0%
43	155	Recruit Academy/Recruitment	9,239	19,163	21,580	22,597	29,000	250	30,000	1,000	3.4%
44	220	Public Notices	196	1,109	2,061	3,110	1,000	-	1,000	-	0.0%
45	240	Office Supplies	7,082	7,780	7,788	8,926	8,000	8,000	8,000	-	0.0%
46	250	Office Equipment Maintenance	149	167	124	251	600	130	600	-	0.0%
47	310	Financial Audit	9,782	12,200	12,608	14,605	13,573	13,830	14,100	527	3.9%
48	311	Professional Services	2,561	1,711	6,284	6,552	4,800	4,800	11,262	6,462	134.6%
49	312	Legal Services	25,320	17,477	8,883	7,730	25,000	15,000	25,000	-	0.0%
50	313	Accounting Software	6,441	6,441	4,955	12,717	7,250	7,250	7,250	-	0.0%
51	314	Medical Exams	13,537	23,627	31,460	32,413	68,750	68,750	42,750	(26,000)	-37.8%
52	510	Liability Insurance	82,503	98,200	145,821	194,716	217,145	253,096	321,370	104,225	48.0%
53	610	Misc. Supplies	6,083	11,410	12,748	10,676	15,000	27,000	20,000	5,000	33.3%
54	615	Clothing Allowance	58,855	67,602	74,164	64,916	90,000	8,500	90,000	-	0.0%
55	620	Misc Services	7,849	13,140	15,412	19,155	14,000	18,000	26,430	12,430	88.8%
56	625	Honor Guard	-	5,006	3,730	4,485	6,000	5,500	6,000	-	0.0%
57	630	Health Wellness	-	399	1,463	2,231	5,000	5,000	5,000	-	0.0%
58	635	Office Furniture	-	616	3,683	1,946	2,000	1,500	2,000	-	0.0%
59	637	LODD Trust	8,835	9,000	9,500	9,100	10,000	9,600	10,000	-	0.0%
Total Operations			10,675,992	11,953,102	12,919,528	14,993,886	15,477,254	15,863,231	14,404,515	(1,072,739)	-6.9%

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42 LOGISTICS											
60	110	FTE Salaries & Wages **						-	115,984	115,984	100.0%
61	130	FICA **						-	8,873	8,873	100.0%
62	131	Retirement**						-	22,802	22,802	100.0%
63	132	Group Health, Vision & Life Insurance **						-	25,166	25,166	100.0%
64	133	LTD Insurance**						-	-	-	0.0%
65	134	Worker Comp Insurance **						-	2,900	2,900	100.0%
66	136	Employee Assistance Program **						-	300	300	100.0%
67	230	Travel & Training**						-	2,000	2,000	100.0%
68	250	Vehicle Fuel	62,661	114,154	120,609	100,705	125,855	105,136	132,148	6,293	5.0%
69	251	Vehicles Tire Maint. & Repairs	139,237	114,036	128,487	129,419	103,524	91,128	112,450	8,926	8.6%
70	252	Equipment Maint. & Repairs	21,281	25,189	23,788	36,538	20,000	19,022	21,450	1,450	7.3%
71	253	Hazmat Equipment Maint. & Repair	2,098	5,086	199	4,957	13,250	13,250	5,750	(7,500)	-56.6%
72	254	Tech Rescue Equipment Maint. & Repair	55	-	1,344	43	1,000	750	1,000	-	0.0%
73	260	Buildings Maintenance & Repair	70,004	70,866	65,654	66,863	90,000	92,339	90,000	-	0.0%
74	261	Grounds Maintenance	6,140	7,231	3,126	4,661	8,000	6,000	8,000	-	0.0%
75	270	Electric Power	53,199	52,179	56,498	57,641	67,600	60,604	72,670	5,070	7.5%
76	271	Gas Heat	19,369	23,861	35,520	27,467	36,687	29,348	39,439	2,752	7.5%
77	272	Water & Sewer	16,093	17,139	21,200	21,803	26,876	34,137	28,891	2,016	7.5%
78	274	Centerville Drainage Tax	358	1,640	-	1,984	1,000	1,062	1,100	100	10.0%
79	311	Mechanic Services w/Bountiful**	90,645	94,170	106,812	109,931	121,476	113,271	127,550	6,074	5.0%
80	450	Special Dept Supplies - PPE	99,647	109,920	99,626	159,894	190,000	185,000	200,000	10,000	5.3%
81	610	Misc. Supplies - Consumable Goods	11,955	10,285	11,567	12,395	12,650	12,650	13,915	1,265	10.0%
82	740	Equipment Over \$5000	22,743	7,499	93	43,195	44,000	44,000	44,000	-	0.0%
83	741	Equipment Under \$5000	30,001	33,832	15,306	31,582	38,000	38,000	38,000	-	0.0%
84	743	Hazmat Equipment Under \$5000	8,866	3,549	22,053	3,069	9,150	9,150	13,900	4,750	51.9%
85	744	Tech Equipment Under \$5000	5,159	5,434	831	8,417	9,250	9,250	14,917	5,667	61.3%
86	745	Tech Equipment Over \$5000	-	-	5,155	-	-	-	-	-	0.0%
Total Logistics			659,511	696,069	717,864	820,564	918,318	864,096	1,143,204	224,886	24.5%
43 COMMUNICATIONS											
87	251	Communication Eq Maint. & Repair	8,826	5,950	6,336	1,512	9,000	9,000	9,000	-	0.0%
88	252	Computer Supplies & Maint.	542	77	1,924	4,672	3,000	4,500	3,000	-	0.0%
89	280	Phone Service	33,324	37,437	48,859	50,892	50,400	54,123	50,400	-	0.0%
90	281	Cell Phone & Pager Service	32,165	23,705	29,667	26,510	36,000	25,463	31,000	(5,000)	-13.9%
91	283	Mobile Command	2,430	3,531	2,587	3,567	6,000	4,000	6,000	-	0.0%
92	310	Dispatch Service	194,775	194,775	204,514	204,514	244,719	244,719	263,780	19,061	7.8%
93	311	Computer Support	131,625	140,746	135,996	198,757	158,038	182,412	166,748	8,710	5.5%
94	740	Equipment Over \$5000	16,968	-	22,223	-	24,000	-	24,000	-	0.0%
95	741	Equipment Under \$5000	10,141	11,010	24,937	23,915	30,000	50,000	59,535	29,535	98.5%
Total Communications			430,796	417,231	477,044	514,340	561,157	574,217	613,463	52,306	9.3%
44 FIRE PREVENTION											
96	110	FTE Salaries & Wages **						-	286,648	286,648	100.0%
97	130	FICA **						-	21,929	21,929	100.0%
98	131	Retirement**						-	44,672	44,672	100.0%
99	132	Group Health, Vision & Life Insurance **						-	40,099	40,099	100.0%
100	133	LTD Insurance**						-	-	-	0.0%
101	136	Worker Comp Insurance **						-	7,166	7,166	100.0%
102	134	Employee Assistance Program **						-	1,200	1,200	100.0%
103	210	Books, Subscriptions, Dues	-	-	-	3,556	4,350	4,350	6,000	1,650	37.9%
104	230	Travel Training Schools				3,519	7,000	7,000	10,000	3,000	42.9%
105	241	Public Ed Supplies	1,211	1,877	8,665	12,063	13,000	13,000	13,000	-	0.0%
106	610	Misc. Supplies	721	39	2,123	1,873	2,500	1,500	2,500	-	0.0%
107	612	Fire Investigation Supplies	425	1,191	1,501	1,877	3,000	1,000	3,500	500	16.7%
108	615	Citizens Academy Supplies	-	51	-	2,164	3,000	3,000	4,000	1,000	33.3%
109	616	CPR Misc Supplies**	2,464	6,617	4,336	10,675	4,300	10,000	10,000	5,700	132.6%
110	617	CERT Manuals**	-	249	213	-	500	-	500	-	0.0%
111	618	CERT Misc Supplies**	-	679	560	337	200	75	200	-	0.0%
112	619	Participants Supplies	-	5,046	2,593	2,682	7,500	2,800	7,500	-	0.0%
113	620	Plan Review	-	-	-	-	-	-	600	-	100.0%
114	621	CWPP (Wildland) **	-	-	-	-	-	-	15,000	-	100.0%
Total Fire Prevention			4,821	15,749	19,990	38,746	45,350	42,725	474,513	413,563	911.9%
45 TRAINING											
113	110	FTE Salaries & Wages **						-	257,317	257,317	100.0%
114	130	FICA **						-	19,685	19,685	100.0%
115	131	Retirement**						-	50,589	50,589	100.0%
116	132	Group Health, Vision & Life Insurance **						-	50,573	50,573	100.0%
117	133	LTD Insurance**						-	-	-	0.0%
118	134	Worker Comp Insurance **						-	6,433	6,433	100.0%
119	136	Employee Assistance Program **						-	600	600	100.0%
120	210	Books, Subscriptions, Dues	26,663	17,430	21,880	8,204	7,195	7,195	7,195	-	0.0%
121	215	Recert Fees	2,598	9,983	9,724	12,514	7,205	7,205	2,705	(4,500)	-62.5%
122	230	Travel Training Schools	23,569	28,628	8,409	21,406	21,575	21,575	21,575	-	0.0%
123	231	Training Materials	13,269	29,521	21,632	6,378	19,000	19,000	19,000	-	0.0%
124	741	Equipment Under \$5000	4,362	6,000	1,968	3,426	5,000	2,000	5,000	-	0.0%
Total Training			70,460	91,562	63,612	51,929	59,975	56,975	440,671	380,696	634.8%

GENERAL FUND 10 BUDGET
FISCAL YEAR 2025-2026

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	46	EMERGENCY MEDICAL SERVICES									
125	110	FTE Salaries & Wages**						-	137,974	137,974	100.0%
126	130	FICA**						-	10,555	10,555	100.0%
127	131	Retirement**						-	27,126	27,126	100.0%
128	132	Group Health, Vision & Life Insurance**						-	18,725	18,725	100.0%
129	133	LTD Insurance**						-	-	-	0.0%
130	134	Worker Comp Insurance**						-	3,449	3,449	100.0%
131	136	Employee Assistance Program**						-	300	300	100.0%
132	150	Paramedic Training**	16,302	15,946	20,100	34,171	33,800	20,000	33,800	-	0.0%
	215	Recert Fees**						-	4,500	4,500	100.0%
	230	Travel Training Schools**						-	12,100	12,100	100.0%
133	241	Forms & Printing		84	759	306	1,000	-	1,000	-	0.0%
134	250	Equipment Maint & Repairs	24,634	39,437	26,988	46,215	31,050	31,050	32,603	1,553	5.0%
135	310	Physician Consultant**	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
136	3412	Contracted Billing & Collection**	155,157	176,815	170,080	181,846	174,838	192,455	176,586	1,748	1.0%
137	610	Misc. Supplies	54	372	425	763	1,000	-	1,000	-	0.0%
138	621	Medical Supplies	189,071	137,584	124,915	123,679	139,755	126,213	147,000	7,245	5.2%
139	625	Zoll Monitors	33,458	-	-	-	-	-	-	-	0.0%
140	640	Transport Fee**	99,332	123,068	130,720	145,797	162,758	177,829	187,172	24,414	15.0%
141	740	Equipment Over \$5000	37,072	-	28,801	33,955	30,000	30,000	30,000	-	0.0%
142	740	Equipment - Grant**	-	42,699	15,023	15,595	16,000	18,500	16,000	-	0.0%
143	741	Equipment Under \$5000	44,775	22,606	24,821	2,696	16,500	5,000	16,500	-	0.0%
		Total Emergency Medical Services	614,856	573,612	557,633	600,023	621,701	616,047	871,390	249,689	40.2%
		TRANSFERS & FUND BALANCE									
144	850	Transfer to Capital Reserve Fund 45	1,036,000	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000	-	0.0%
145	815	Transfer to Debt Service Fund 73	702,900	696,800	696,800	695,100	696,000	696,000	697,925	1,925	0.3%
		Use of Fund Balance	-	-	-	-	-	-	-	-	0.0%
		Total Transfers	1,738,900	1,769,800	1,769,800	1,768,100	1,769,000	1,769,000	1,770,925	1,925	0.1%
		Total Expenditures	14,220,441	15,537,803	16,558,304	18,807,363	19,489,570	19,828,990	20,841,498	1,336,329	6.9%
150		Use of Prior-Year Fund Balance	-	-	-	-	-	-	-		
151		Fund Bal. Increase/(Decrease)	(1,830,008)	2,217,712	1,123,587	570,394	(163,180)	(232,639)	(0)		
		Beginning Fund Balance Fund 10 (GF)		2,209,348	4,427,060	5,550,647	6,121,041	6,121,041	5,888,402		
		Ending Fund Balance Fund 10 (GF)	2,209,348	4,427,060	5,550,647	6,121,041	5,957,861	5,888,402	4,798,471	21,258,328	22.57%

SOUTH DAVIS METRO FIRE SERVICE AREA
CAPITAL EQUIPMENT FUND - 45
FISCAL YEAR 2025-2026

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REVENUE											
1	36100	Interest Earned	10,763	18,816	117,866	204,452	100,000	201,536	175,000	75,000	36.7%
2	38100	Grants - CDBG	-	-	-	-	-	-	-	-	0.0%
3	38700	Transfer from Debt Service Fund 73	1,207,223	-	144,000	-	-	-	25,000	25,000	0.0%
4	38700	Transfer from General Fund 10	1,036,000	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000	-	0.0%
5	38900	Contributions from Members	-	-	235,529	-	-	-	-	-	0.0%
Total Revenue			2,253,986	1,091,816	1,570,395	1,277,452	1,173,000	1,274,536	1,273,000	100,000	7.8%
EXPENDITURES											
6	730	Improvements	-	22,334	-	130,893	100,000	90,850	310,000	210,000	160.4%
9	735	Vehicles	-	-	-	-	-	2,235,506	680,000	680,000	0.0%
7	740	Equipment Over \$5000	107,711	86,706	51,182	778,719	822,000	12,000	280,000	(542,000)	-69.6%
8	745	Buildings	-	-	166,000	-	166,000	166,000	-	(166,000)	0.0%
10	860	Fixed Assets to Balance Sheet	1,928,567	-	501,870	-	-	-	-	-	0.0%
Total Expenditures			2,036,278	109,040	719,052	909,612	1,088,000	2,504,356	1,270,000	182,000	20.0%
Fund Bal. Increase/(Decrease)			217,708	982,776	851,343	367,839	85,000	(1,229,821)	3,000		
11	Beginning Fund Balance Fund 45		1,461,119	1,678,826	2,661,603	3,512,945	3,880,785	3,880,785	2,650,964		
12	Ending Fund Balance Fund 45		1,678,826	2,661,603	3,512,945	3,880,785	3,965,785	2,650,964	2,653,964		

FY24-25
Buildings \$50,000
Cameras @ ST84, ST82, ST85 \$50,000

AMB82 Remount \$310,000
New Brush Truck \$200,000
Logistics Staff Car \$80,000
Training Capt. Vehicle \$65,000
Scissor Lift (Used) \$12,000
Utility Trailer \$30,000
Radios \$60,000
EMS Equipment \$65,000
\$822,000

FY25-26
Building Improvements:
- All Stations - Stripe Parking Lots \$10,000
- ST81 Rewire Bay Lights \$40,000
- ST81 Paint Interior of Station \$45,000
- ST81 Replace Plumbing Fixtures \$10,000
- ST82 Shower Replacement \$20,000
- ST82 Carpet Replacement \$20,000
- ST82 Replace Plumbing Fixtures \$10,000
- ST82 Gate \$35,000
- ST84 Furnace/HVAC Repairs \$25,000
- ST85 Paint Outside Station \$75,000
- ST85 Softwater Softner \$10,000
- ST85 Replace Plumbing Fixtures \$10,000
\$310,000

AMB New \$385,000
New Brush Truck \$225,000
New Staff Car \$70,000
\$680,000

Stretcher for New Amb \$30,000
Equipment for B82 \$25,000
Radios \$60,000
SCBA Fill Station Replacement \$100,000
EMS Equipment \$65,000
\$280,000

FY26-27
Building Improvements:
- All Stations - Bay Door Security (Photo Curtain) \$120,000
- ST81 New Office Furniture \$75,000
- ST82 Small SCBA Fill Station to Replace Air-n-Light Trailer \$75,000
- ST83 Rock the Hill in Back Parking Lot \$25,000
- ST84 Carpet Replacement \$20,000
- ST85 Replace Water Heater \$20,000
\$335,000

AMB Bariatric New? \$500,000
BC Truck \$85,000
801 Staff Car \$75,000
802 Staff Car \$75,000
803 Staff Car \$75,000
\$810,000

Radios \$60,000
Stretcher for New Amb \$35,000
EMS Equipment \$65,000

5-Year Average Revenues	2,172,769
5-Year Average Expenditures	1,599,625
Minimum FB	1,000,000
Not to Exceed	3,000,000

SOUTH DAVIS METRO FIRE SERVICE AREA
DEBT SERVICE FUND - 73
FISCAL YEAR 2025-2026

Line No.	Acct No.	Account Title	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	2024-2025 Projected FYE 6/30/25	2025-2026 Proposed Budget	Amount of Inc/(Dec)	% Change +Increase -Decrease
REVENUE											
1	32200	Building Impact Fees	411,810	254,486	95,445	51,707	50,000	87,482	57,124	7,124	14.2%
2	36100	Interest Earned	12,227	10,760	63,977	82,144	50,000	84,248	76,694	26,694	53.4%
3	37000	Bond Proceeds	975,470	-	-	-	-	-	-	-	0.0%
4	38700	Transfer from General Fund	702,900	696,800	696,800	695,100	696,000	696,000	697,925	1,925	0.3%
Total Revenue			2,102,407	962,046	856,222	828,951	796,000	867,730	831,743	35,743	4.5%
EXPENDITURES											
5	810	Bond Principal Payment	310,000	320,000	335,000	345,000	360,000	360,000	375,000	15,000	4.2%
6	820	Bond Interest	389,400	376,800	321,743	350,100	336,000	336,000	319,425	(16,575)	-4.9%
7	820	Bond Fees	3,500	3,500	24,900	3,500	3,500	3,500	3,500	-	0.0%
8	830	Payment to Bountiful	82,082	82,087	82,340	83,498	83,935	83,935	84,953	1,018	1.2%
9	850	Transfer to Capital Reserve Fund 45	1,207,223	-	144,000	-	-	-	25,000	25,000	100.0%
Total Expenditures			1,992,205	782,387	907,984	782,098	783,435	783,435	807,878	24,443	3.1%
Fund Bal. Increase/(Decrease)			110,202	179,659	(51,762)	46,853	12,566	84,295	23,866		
10	Beginning Fund Balance - Fund 73		951,972	1,062,174	1,241,833	1,190,071	1,236,924	1,236,924	1,249,490		
11	Ending Fund Balance - Fund 73		1,062,174	1,241,833	1,190,071	1,236,924	1,249,490	1,321,219	1,273,355		

South Davis Metro Fire
20-Year Capital Improvement Plan
FY25-26 as of 04/10/25

STATION 81 - 255 S 100 W, BOUNTIFUL (BUILT IN 2004)
 STATION 82 - 701 E EAGLEWOOD DR, NSL (BUILT IN 2009)
 STATION 83 - 343 S MAIN ST, CENTERVILLE (BUILT IN 2019)
 STATION 84 - 1995 S BOUNTIFUL BLVD, BOUNTIFUL
 STATION 85 - 836 W 1100 N, NSL (BUILT IN 2007)
 TRAINING CENTER**
 STATION 86**

FISCAL YEAR	STATION	IMPROVEMENT	COST	TOTAL
2025-26		All Stations - Stripe Parking Lots	\$10,000	Unfunded - \$0 Funded - \$310,000
	81	Rewire Bay Lights	\$40,000	
	81	Paint Interior of Station	\$45,000	
	81	Replace Plumbing Fixtures	\$10,000	
	82	Shower Replacement	\$20,000	
	82	Carpet Replacement	\$20,000	
	82	Replace Plumbing Fixtures	\$10,000	
	82	Gate	\$35,000	
	84	Furnace/HVAC Repairs	\$25,000	
	85	Paint Outside Station	\$75,000	
	85	Softwater Softner	\$10,000	
	85	Replace Plumbing Fixtures	\$10,000	
2026-27	81	Bay door security (photo curtain)	\$24,000	\$335,000
	81	New office furniture	\$75,000	
	82	Bay door security (photo curtain)	\$24,000	
	82	Small SCBA fill station to replace Air-n-light trailer	\$75,000	
	83	Bay door security (photo curtain)	\$24,000	
	83	Rock the hill in back parking lot	\$25,000	
	84	Carpet Replacement	\$20,000	
	84	Bay door security (photo curtain)	\$24,000	
	85	Replace water heater	\$20,000	
	85	Bay door security (photo curtain)	\$24,000	

STATION 81

Priority	Project	Estimated Cost	Year
1	Rewire lights in the bays so they work and don't run 24/7	\$40,000	25-26
2	Painting interior of station	\$45,000	25-26
3	Strip zone - striping of parking lots	\$2,000	25-26
4	Replacement of all station plumbing fixtures (urinals & sinks)	\$10,000	25-26
5	Bay door security (photo curtain) - keeps crews from driving into the doors	\$24,000	26-27
6	New office furniture	\$75,000	26-27
7	Low Voltage Control Center	\$45,000	
8	ST81 Furnance/AC (\$15k-\$20k per unit)	\$240,000	
9	Mezzanine/storage/gym ST81	\$50,000	
10	ST81 Water Heater	\$5,000	
11	BDA (\$100k for 5-stations)	\$20,000	
12	Training Room Lights & Podium	\$7,000	

STATION 82

Priority	Project	Estimated Cost	Year
1	Showers	\$20,000	25-26
2	Carpet Replacement	\$20,000	25-26
3	Gate at ST82	\$35,000	25-26
4	Replacement of all station plumbing fixtures (urinals & sinks)	\$10,000	25-26
5	Bay door security (photo curtain) - keeps crews from driving into the doors	\$24,000	26-27
6	Small SCBA fill station which would replace the Air-n-light Trailer which is no longer servicable	\$75,000	26-27
7	Strip zone - striping of parking lots	\$2,000	25-26
8	Painting interior of station	\$45,000	
9	Close of open mezzanine @ ST82 and add HVAC	\$50,000	
10	Low Voltage Control Center	\$45,000	
11	Back bay doors ST82	\$50,000	

STATION 83

Priority	Project	Estimated Cost	
1	Strip zone - striping of parking lots	\$2,000	25-26
2	Bay door security (photo curtain) - keeps crews from driving into the doors	\$24,000	26-27
3	Rock the hill in back parking lot	\$25,000	26-27

STATION 84** Can Use Impact Fees From Fund 73

Priority	Project	Estimated Cost	
1	HVAC replacement ST84	\$25,000	25-26
2	Office conversion to bedroom	\$10,000	
3	Carpet Replacement	\$20,000	26-27
4	Kitchen Upgrades	\$150,000	
4	Roof ST84		
4	Replacement of Station 84!!!		
4	Replacement of all station plumbing fixtures (urinals & sinks)	\$10,000	
5	Strip zone - striping of parking lots	\$2,000	25-26
6	Bay door security (photo curtain) - keeps crews from driving into the doors	\$24,000	26-27
7	Pergola / Shade for patio	\$5,000	

STATION 85 Can Use Impact Fees From Fund 73**

Priority	Project	Estimated Cost	
1	Repaint Outside of Station	\$75,000	25-26
2	Replace Water Softener	\$10,000	25-26
3	Replacement of all station plumbing fixtures (urinals & sinks)	\$10,000	25-26
4	Sprung Tent	\$2,000,000	
5	Replace Water Heater	\$20,000	26-27
6	Strip zone - striping of parking lots	\$2,000	25-26
7	Bay door security (photo curtain) - keeps crews from driving into the doors	\$24,000	26-27
8	Concrete replacement ST85	\$50,000	
9	Low Voltage Control Center	\$45,000	
10	Carpet Replacement	\$45,000	
11	Heating Zones	\$100,000	

FUTURE EXPANSION

Priority	Project	Estimated Cost	
	Logistics Building/Warehouse		
	Land for ST86 (out by the golf course)		
	New Heavy Rescue (box truck)		

**South Davis Metro Fire
20-Year Apparatus Plan
FY25-26 as of 06/4/25**

This 20-year apparatus plan will serve as a guidance document for the purposes of forecasting replacement and budgeting for the apparatus needs of South Davis Metro Fire. The following replacement intervals will serve as a guideline for replacement along with a comprehensive evaluation of maintenance costs, Department Mechanic/3rd party inspection, out-of-service records, parts availability, and appearance.

Replacement Interval Guideline:

Engine/Truck 12 years Total Service Life (7 years frontline, 5 years in reserve fleet)
 - After 12-years, little to no trade-in value/little or no resale value
 - NFPA Recommendation 25-years maximum fleet life

Ambulance 7 years or 100,000 miles

Brush (Type 6) 12 years

Staff 7 years

Battalion 7 years or 100,000 miles

Specialty Vehicles (Hazmat, Mobile Command, other support vehicles) 15-20 years

FISCAL YEAR	PURCHASE	COST	TOTAL
2025-26	AMB New & Stretcher BR82 Staff Car (EMS)	\$415,000 \$250,000 \$70,000	\$735,000
2026-27	AMB84 Bariatric BC Truck 3 Staff Cars (801, 803, 806)	\$500,000 \$85,000 \$225,000	\$810,000
2027-28	AM83 & Stretcher E84	\$430,000 \$1,100,000	\$1,530,000
2028-29	AB85 Staff Vehicles (802, 841, 842)	\$445,000 \$225,000	\$670,000
2029-30	T855 - 100' Stick Mobile Command	\$1,500,000 \$750,000	\$2,250,000
2030-31	E82 BR84 BR83	\$1,000,000 \$300,000 \$300,000	\$1,600,000

2031-32	Logistics Truck ME81 AB82	\$100,000 \$1,100,000 \$475,000	\$1,675,000
2032-33	Staff Car (EMS) ME83	\$80,000 \$1,100,000	\$1,180,000
2033-34	BC Truck 3 Staff Cars (801, 803, 806) AB81 AB83 B82 UT84	\$100,000 \$240,000 \$475,000 \$475,000 \$350,000 \$60,000	\$1,700,000
2034-35	E84 B84	\$1,000,000 \$350,000	\$1,350,000
2035-36	Staff Vehicles (802, 841, 842) AB85	\$240,000 \$500,000	\$740,000
2036-37	B85 ME81	\$375,000 \$1,500,000	\$1,875,000
2037-38	B81 UT85 ME83	\$375,000 \$65,000 \$1,500,000	\$1,940,000
2038-39	Logistics Truck E82 A82 (Retire ME81 & ME83)	\$115,000 \$1,400,000 \$525,000	\$2,040,000
2039-40	Staff Car (EMS) TK85	\$85,000 \$1,700,000	\$1,785,000
2040-41	BC Truck 3 Staff Cars (801, 803, 806) A81 A83	\$120,000 \$255,000 \$525,000 \$525,000	\$1,425,000

2041-42	E85	\$1,500,000	\$1,500,000
2042-43	Staff Vehicles (802, 841, 842) A85	\$255,000 \$550,000	\$805,000
2043-44	B83 A82	\$425,000 \$550,000	\$975,000
2044-45	B81 A84	\$425,000 \$575,000	\$1,000,000