

**SOUTH DAVIS METRO FIRE SERVICE AREA
GENERAL FUND 10 BUDGET
FISCAL YEAR 2026-2027**

Line No.	Acct No.	Account Title	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Est. FYE 6/30/2026	2026-2027 Interim Budget	Amount of Inc/(Dec)	% Change +Increase -Decrease	% of Total	Comments
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	7,794,053	8,030,675	8,001,096	8,031,169	494	0.0%		
3	3115	Proposed Property Tax Levy 0.000608	-	-	-	-	-	-	-	1,301,970		17.2%		
4	3116	Property Tax - Delinquent	-	-	-	-	-	-	-	-	-	0.0%		
5	3117	Fee in Lieu	142,769	259,843	276,997	307,630	341,805	250,000	369,104	325,000	75,000	30.0%		Based on FY25 Actuals
Total Property Taxes			4,212,783	7,540,851	7,135,195	8,001,792	8,135,857	8,280,675	8,370,200	9,658,139	75,494	0.9%	43.6%	
Intergovernmental Revenue														
6	3381	Bountiful City	2,142,704	2,362,486	2,543,236	2,718,390	2,828,142	2,934,152	2,934,152	3,003,470	69,318	2.4%		
7	3382	Centerville City	919,500	1,017,971	1,092,399	1,152,901	1,182,619	1,216,997	1,216,997	1,252,699	35,702	2.9%		
8	3383	Davis County	303,591	315,823	313,803	274,612	253,091	239,936	239,936	239,291	(646)	-0.3%		
9	3384	North Salt Lake City	1,400,941	1,550,251	1,672,847	1,774,402	1,844,308	1,911,891	1,911,891	1,996,444	84,553	4.4%		
10	3385	West Bountiful City	607,667	658,010	692,446	703,100	697,698	694,577	694,577	703,804	9,227	1.3%		
11	3386	Woods Cross City	630,975	701,375	753,600	798,342	838,541	876,178	876,178	914,235	38,057	4.3%		
Total Intergovernmental Revenue			6,005,378	6,605,916	7,068,330	7,421,747	7,644,399	7,873,731	7,873,731	8,109,943	236,212	3.0%	36.6%	
Charges for Services														
12	3410	Amb/PM Fees - Accrual Basis	3,120,722	3,542,207	3,208,211	3,527,091	3,690,932	3,210,661	3,390,399	3,242,768	32,107	1.0%		Conservative Estimate
13	3420	Wildland Revenue	-	-	-	-	-	-	208,028	50,000	50,000	0.0%		
14	3430	Facility Rentals	-	-	-	-	100	-	40	-	-	0.0%		
15	3650	Plan Revenue	4,977	3,360	330	6,500	21,600	18,000	19,500	18,000	-	0.0%		
16	3660	Inspection Fees	-	-	-	-	61,035	45,000	70,000	45,000	-	0.0%		
17	3670	CERT Fees**	-	4,570	2,630	3,900	1,680	7,500	900	7,500	-	0.0%		
18	3680	CPR Fees**	-	5,889	4,451	8,129	11,014	10,000	7,000	10,000	-	0.0%		
Total Charges for Services			3,125,699	3,556,026	3,215,622	3,545,620	3,786,361	3,291,161	3,695,867	3,373,268	82,107	2.5%	15.2%	
Miscellaneous Revenue														
19	3410	Grant Revenue**	-	13,721	-	26,630	51,834	16,000	16,000	16,000	-	0.0%		
20	3413	Misc Revenue	16,735	37,962	56,418	22,875	4,775	10,000	1,100	10,000	-	0.0%		
21	3414	Interest Earnings	-	1,039	206,326	359,093	388,258	250,000	346,623	300,000	50,000	20.0%		
22	3900	Sale of Fixed Assets	-	-	-	-	-	30,000	30,000	-	(30,000)	-100.0%		
23	3830	Contributions Private Sources**	265,830	-	-	-	12,875	-	-	-	-	0.0%		
Total Miscellaneous Revenue			282,565	52,722	262,744	408,598	457,742	306,000	393,723	326,000	20,000	6.5%	1.5%	
24	Use of Fund Balance (equity account)		-	-	-	-	-	1,089,931	-	676,118	(413,813)	-38.0%	3.1%	
Total Revenue			13,626,425	17,755,515	17,681,891	19,377,757	20,024,360	20,841,498	20,333,521	22,143,468	(0)	0.0%	100%	
EXPENDITURES														
40 ADMINISTRATION**														
25	110	FTE Salaries & Wages	-	-	-	-	-	737,803	683,107	931,150	193,347	26.2%		
26	112	Overtime Pay (SF)	-	-	-	-	-	1,500	1,398	1,500	-	0.0%		
27	130	FICA	-	-	-	-	56,557	52,258	71,348	14,791	26.2%			
28	131	Retirement	-	-	-	-	144,462	102,458	173,201	28,739	19.9%			
29	132	Group Health, Vision & Life Insurance	-	-	-	-	109,197	108,000	136,395	27,197	24.9%			
30	133	LTD Insurance	-	-	-	-	2,709	2,700	2,766	58	2.1%			
31	134	Worker Comp Insurance	-	-	-	-	18,445	15,000	23,279	4,834	26.2%			
32	136	Employee Assistance Program	-	-	-	-	1,500	1,500	1,800	300	20.0%			
33	210	Books, Subscriptions, Dues	17,730	10,841	17,718	11,187	8,113	28,225	28,000	28,225	-	0.0%		
34	230	Travel Training Schools	175	2,056	7,916	4,990	9,274	14,720	14,000	18,720	4,000	27.2%		
35	231	Board Meeting Expense	7,200	7,781	7,200	3,600	7,200	7,700	7,700	-	-	0.0%		
Total Administration			25,105	20,678	32,834	19,776	24,587	1,122,818	1,016,121	1,396,083	273,266	24.3%	6.30%	
41 OPERATIONS														
36	110	FTE Salaries & Wages	6,548,482	6,779,464	7,122,088	8,432,484	8,720,883	8,219,770	8,030,793	8,698,586	478,815	5.8%		
37	111	Shift Coverage Wages (OT,ST,PT)	654,322	1,177,457	1,501,409	1,942,872	1,741,818	1,100,000	1,761,769	1,100,000	-	0.0%		
38	112	Overtime Pay (SF)	35,300	84,835	86,346	99,518	71,230	98,500	69,550	100,000	1,500	1.5%		
39	130	FICA	529,684	580,918	642,859	760,733	800,674	720,498	754,452	757,242	36,744	5.1%		
40	131	Retirement	1,122,223	1,212,823	1,246,896	1,381,211	1,607,636	1,596,704	1,645,123	1,687,467	90,763	5.7%		
41	132	Group Health, Vision & Life Insurance	1,395,818	1,607,210	1,749,562	1,758,656	1,752,267	1,797,937	1,614,392	1,828,775	30,838	1.7%		
42	133	LTD Insurance	957	1,051	1,105	1,568	799	-	-	-	-	0.0%		
43	134	Worker Comp Insurance	121,865	180,141	173,407	164,132	125,215	203,744	163,434	215,715	11,970	5.9%		
44	135	Educational Benefit	-	4,790	3,792	7,985	8,227	10,000	10,000	10,000	-	0.0%		
45	136	Employee Assistance Program	3,910	4,366	4,800	3,600	-	36,600	31,373	36,600	-	0.0%		
46	145	Paid Absence Accrual	25,000	25,000	25,000	25,000	25,000	-	-	-	-	0.0%		

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47	155	Recruit Academy/Recruitment	9,239	19,163	21,580	22,597	23,350	30,000	16,230	30,000	-	0.0%		
48	220	Public Notices	196	1,109	2,061	3,110	-	1,000	1,000	1,000	-	0.0%		
49	240	Office Supplies	7,082	7,780	7,788	8,926	8,520	8,000	8,500	8,000	-	0.0%		
50	250	Office Equipment Maintenance	149	167	124	251	241	600	275	600	-	0.0%		
51	310	Financial Audit	9,782	12,200	12,608	14,605	14,226	14,100	16,232	18,000	3,900	27.7%		Financial Guidance \$6,000 Xpress \$600; Enable \$360; Simpliverified \$480, TechNet \$750; Ergometrics \$3,072
52	311	Professional Services	2,561	1,711	6,284	6,552	3,765	11,262	6,072	11,262	-	0.0%		
53	312	Legal Services	25,320	17,477	8,883	7,730	10,369	25,000	20,000	25,000	-	0.0%		
54	313	Accounting Software	6,441	6,441	4,955	12,717	13,782	7,250	13,750	14,000	6,750	93.1%		Caselle
55	314	Medical Exams	13,537	23,627	31,460	32,413	48,100	42,750	15,633	43,819	1,069	2.5%		Chest X-Rays & medical testing for Everyone (\$400*100) plus Cancer Screenings (30*\$650)
56	510	Liability Insurance	82,503	98,200	145,821	194,716	279,114	321,370	286,191	362,739	41,369	12.9%		Currently an estimated based on industry increases
57	610	Misc. Supplies	6,083	11,410	12,748	10,676	20,299	20,000	32,511	25,000	5,000	25.0%		Increase \$5,000 for annual employee awards
58	615	Clothing Allowance	58,855	67,602	74,164	64,916	80,389	90,000	85,000	90,000	-	0.0%		
59	620	Misc Services	7,849	13,140	15,412	19,155	292,256	26,430	29,888	26,430	-	0.0%		Bank & CC Fees (\$26,100); ID Cards (\$330)
60	625	Honor Guard	-	5,006	3,730	4,485	5,824	6,000	1,714	12,000	6,000	100.0%		Escort Stewart Family to Emmitsburg
61	630	Health Wellness	-	399	1,463	2,231	2,077	5,000	5,000	5,000	-	0.0%		
62	635	Office Furniture	-	616	3,683	1,946	800	2,000	1,000	2,000	-	0.0%		
63	637	LODD Trust	8,835	9,000	9,500	9,100	19,600	10,000	10,000	10,000	-	0.0%		
Total Operations			10,675,992	11,953,102	12,919,528	14,993,886	15,676,462	14,404,515	14,629,882	15,119,234	714,719	5.0%	68.28%	
42 LOGISTICS														
64	110	FTE Salaries & Wages**						115,984	115,984	125,071	9,087	7.8%		
65	130	FICA**						8,873	8,873	9,568	695	7.8%		
66	131	Retirement**						22,802	22,802	23,338	536	2.4%		
67	132	Group Health, Vision & Life Insurance**						25,166	25,196	25,905	740	2.9%		
68	133	LTD Insurance**						-	-	-	-	0.0%		
69	134	Worker Comp Insurance**						2,900	2,900	3,127	227	7.8%		
70	136	Employee Assistance Program**						300	300	300	-	0.0%		
71	230	Travel & Training**						2,000	1,000	2,000	-	0.0%		PS Trax Training
72	250	Vehicle Fuel	62,661	114,154	120,609	100,705	85,614	132,148	93,224	138,755	6,607	5.0%		Based on fuel estimates received from Bountiful City Shop
73	251	Vehicles Tire Maint. & Repairs	139,237	114,036	128,487	129,419	116,170	112,450	93,816	127,450	15,000	13.3%		Increase in costs
74	252	Equipment Maint. & Repairs	21,281	25,189	23,788	36,538	32,358	21,450	21,450	31,450	10,000	46.6%		Repair SCBA Masks (\$1,750); MSA Flow Testing (Annual \$8,500); Annual SCBA Mask Machine Maint. \$1200; Equip. Maint. & Supplies \$10,000; Air Sampling \$4,000; Air Pack Repairs \$6,000
75	253	Hazmat Equipment Maint. & Repair	2,098	5,086	199	4,957	10,417	5,750	4,000	5,750	-	0.0%		
76	254	Tech Rescue Equipment Maint. & Repair	55	-	1,344	43	878	1,000	1,000	1,000	-	0.0%		
77	260	Buildings Maintenance & Repair	70,004	70,866	65,654	66,863	92,622	90,000	80,000	99,000	9,000	10.0%		
78	261	Grounds Maintenance	6,140	7,231	3,126	4,661	6,584	8,000	6,000	8,800	800	10.0%		
79	270	Electric Power	53,199	52,179	56,498	57,641	54,837	72,670	64,435	74,486	1,817	2.5%		
80	271	Gas Heat	19,369	23,861	35,520	27,467	17,759	39,439	23,642	40,425	986	2.5%		
81	272	Water & Sewer	16,093	17,139	21,200	21,803	31,817	28,891	34,268	29,614	722	2.5%		
82	274	Centerville Drainage Tax	358	1,640	-	1,984	1,062	1,100	1,100	2,000	900	81.8%		
83	311	Mechanic Services w/Bountiful**	90,645	94,170	106,812	109,931	114,422	127,550	123,393	127,550	-	0.0%		
84	450	Special Dept Supplies - PPE	99,647	109,920	99,626	159,894	249,366	200,000	175,000	200,000	-	0.0%		\$8,000 X 10 NEW RECRUITS; new SCBA Masks (\$5,000); Added \$10,000 for employee commendation bars
85	610	Misc. Supplies - Consumable Goods	11,955	10,285	11,567	12,395	12,044	13,915	13,000	13,915	-	0.0%		
86	740	Equipment Over \$5000	22,743	7,499	93	43,195	28,325	44,000	44,241	44,000	-	0.0%		Extraction Tools
87	741	Equipment Under \$5000	30,001	33,832	15,306	31,582	39,071	38,000	35,000	38,000	-	0.0%		Hose, Axes, Etc.
88	743	Hazmat Equipment Under \$5000	8,866	3,549	22,053	3,069	10,004	13,900	13,000	13,900	-	0.0%		
89	744	Tech Equipment Under \$5000	5,159	5,434	831	8,417	6,888	14,917	14,000	14,371	(546)	-3.7%		STOKS wheel and handles
89	745	Tech Equipment Over \$5000	-	-	5,155	-	-	-	-	-	-	0.0%		
Total Logistics			659,511	696,069	717,864	820,564	910,236	1,143,204	1,017,624	1,199,775	56,571	4.9%	5.42%	
43 COMMUNICATIONS														
90	251	Communication Eq Maint. & Repair	8,826	5,950	6,336	1,512	5,122	9,000	5,500	9,000	-	0.0%		Radio Repairs
91	252	Computer Supplies & Maint.	542	77	1,924	4,672	4,043	3,000	3,000	3,000	-	0.0%		Copy machine, desktop
92	280	Phone Service	33,324	37,437	48,859	50,892	53,762	50,400	48,440	55,440	5,040	10.0%		
93	281	Cell Phone & Pager Service	32,165	23,705	29,667	26,510	22,696	31,000	24,000	31,000	-	0.0%		Fiber, Internet, Telephones, Cellphones
94	283	Mobile Command	2,430	3,531	2,587	3,567	5,531	6,000	2,500	6,000	-	0.0%		Paging, netmotion, - STARLINK???
95	310	Dispatch Service	194,775	194,775	204,514	204,514	217,146	263,780	263,780	278,518	14,738	5.6%		
96	311	Computer Support	131,625	140,746	135,996	198,757	204,598	166,748	186,805	175,000	8,252	4.9%		ETS, website, cradlepoints - \$2,900 Sophos Licensing
97	740	Equipment Over \$5000	16,968	-	22,223	-	-	24,000	20,000	24,000	-	0.0%		Renewals Cameras, special projects, technology, doors, access cards

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98	741	Equipment Under \$5000	10,141	11,010	24,937	23,915	29,715	59,535	55,000	68,535	9,000	15.1%		printers, computers, keyboards, mouse, radio mics; (4) com headsets her/yr; Door Access Control Panels (ETS) \$20,581
		Total Communications	430,796	417,231	477,044	514,340	542,614	613,463	609,026	650,493	37,030	6.0%	2.94%	
44		FIRE PREVENTION												
99	110	FTE Salaries & Wages**						286,648	275,000	326,091	39,443	13.8%		
100	130	FICA**						21,929	21,000	24,946	3,017	13.8%		
101	131	Retirement**						44,672	44,672	63,746	19,074	42.7%		
102	132	Group Health, Vision & Life Insurance**						40,099	40,099	64,689	24,590	61.3%		
103	133	LTD Insurance**						-	-	-	-	0.0%		
104	136	Worker Comp Insurance**						7,166	7,166	8,152	986	13.8%		
105	134	Employee Assistance Program**						1,200	1,200	1,200	-	0.0%		
106	210	Books, Subscriptions, Dues	-	-	-	3,556	4,153	6,000	4,500	6,120	120	2.0%		Increase in costs
107	230	Travel Training Schools				3,519	5,128	10,000	9,500	10,400	400	4.0%		Increase in costs
108	241	Public Ed Supplies	1,211	1,877	8,665	12,063	9,459	13,000	12,500	13,000	-	0.0%		
109	610	Misc. Supplies	721	39	2,123	1,873	782	2,500	2,000	2,500	-	0.0%		
110	612	Fire Investigation Supplies	425	1,191	1,501	1,877	2,657	3,500	3,000	4,750	1,250	35.7%		New Camera
111	615	Citizens Academy Supplies	-	51	-	2,164	-	4,000	2,000	4,280	280	7.0%		Increase in Costs - car prices increased
112	616	CPR Misc Supplies**	2,464	6,617	4,336	10,675	12,082	10,000	7,000	10,000	-	0.0%		Offset CPR Revenue
113	617	CERT Manuals**	-	249	213	-	-	500	-	500	-	0.0%		
114	618	CERT Misc Supplies**	-	679	560	337	66	200	300	200	-	0.0%		
115	619	Participants Supplies	-	5,046	2,593	2,682	1,362	7,500	3,000	7,500	-	0.0%		
116	620	Plan Review	-	-	-	-	-	600	-	600	-	0.0%		
117	621	CWPP (Wildland)**	-	-	-	-	-	15,000	-	15,000	-	0.0%		
		Total Fire Prevention	4,821	15,749	19,990	38,746	35,689	474,513	432,937	563,674	89,161	18.8%	2.55%	
45		TRAINING												
118	110	FTE Salaries & Wages**						257,317	257,317	269,667	12,350	4.8%		
119	130	FICA**						19,685	19,685	20,629	945	4.8%		
120	131	Retirement**						50,589	50,589	50,320	(269)	-0.5%		
121	132	Group Health, Vision & Life Insurance**						50,573	50,573	51,826	1,253	2.5%		
122	133	LTD Insurance**						-	-	-	-	0.0%		
123	134	Worker Comp Insurance**						6,433	6,433	6,742	309	4.8%		
124	136	Employee Assistance Program**						600	600	600	-	0.0%		
125	210	Books, Subscriptions, Dues	26,663	17,430	21,880	8,204	6,699	7,195	6,500	6,980	(215)	-3.0%		
126	215	Recert Fees	2,598	9,983	9,724	12,514	6,397	2,705	9,000	8,125	5,420	200.4%		Move EMS Recert Fees
127	230	Travel Training Schools	23,569	28,628	8,409	21,406	22,007	21,575	18,000	22,075	500	2.3%		
128	231	Training Materials	13,269	29,521	21,632	6,378	5,158	19,000	6,000	19,400	400	2.1%		
129	741	Equipment Under \$5000	4,362	6,000	1,968	3,426	15,240	5,000	3,000	4,200	(800)	-16.0%		
		Total Training	70,460	91,562	63,612	51,929	55,501	440,671	427,697	460,563	19,892	4.5%	2.08%	
46		EMERGENCY MEDICAL SERVICES												
130	110	FTE Salaries & Wages**						137,974	137,974	148,784	10,810	7.8%		
131	130	FICA**						10,555	10,555	11,382	827	7.8%		
132	131	Retirement**						27,126	27,126	27,763	637	2.4%		
133	132	Group Health, Vision & Life Insurance**						18,725	18,725	19,293	568	3.0%		
134	133	LTD Insurance**						-	-	-	-	0.0%		
135	134	Worker Comp Insurance**						3,449	3,449	3,720	270	7.8%		
136	136	Employee Assistance Program**						300	300	300	-	0.0%		
137	215	Recert Fees**						4,500	1,772	4,500	-	0.0%		
138	230	Travel Training Schools**						12,100	5,000	12,100	-	0.0%		AEMT, LV Cadaver labs, LV Education, Intubations, IV's, etc.
139	232	Paramedic Training**	16,302	15,946	20,100	34,171	17,499	33,800	31,200	37,000	3,200	9.5%		
140	241	Forms & Printing	-	84	759	306	187	1,000	300	1,000	-	0.0%		
141	250	Equipment Maint & Repairs	24,634	39,437	26,988	46,215	41,890	32,603	31,000	34,233	1,630	5.0%		Vendonation, Worry-free warranties
142	310	Physician Consultant**	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	0.0%		
143	3412	Contracted Billing & Collection**	155,157	176,815	170,080	181,846	196,736	176,586	169,520	178,352	1,766	1.0%		
144	610	Misc. Supplies	54	372	425	763	-	1,000	1,000	1,000	-	0.0%		
145	621	Medical Supplies	189,071	137,584	124,915	123,679	132,130	147,000	139,566	147,000	-	0.0%		
146	625	Zoll Monitors	33,458	-	-	-	-	-	-	-	-	0.0%		
147	640	Transport Fee**	99,332	123,068	130,720	145,797	175,671	187,172	207,684	218,068	30,897	16.5%		Based on number of transports
148	650	Bike Medics	-	-	-	-	-	-	1,000	3,100	3,100	100.0%		Increase in supplies needed
149	740	Equipment Over \$5000	37,072	-	28,801	33,955	16,724	30,000	16,000	30,000	-	0.0%		
150	740	Equipment - Grant**	-	42,699	15,023	15,595	23,147	16,000	16,000	16,000	-	0.0%		
151	741	Equipment Under \$5000	44,775	22,606	24,821	2,696	22,998	16,500	16,500	16,500	-	0.0%		
		Total Emergency Medical Services	614,856	573,612	557,633	600,023	641,982	871,390	849,671	925,095	53,705	6.2%	4.18%	

SOUTH DAVIS METRO FIRE SERVICE AREA
 GENERAL FUND 10 BUDGET
 FISCAL YEAR 2026-2027

Line No.	Acct No.	Account Title	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Est. FYE 6/30/2026	2026-2027 Interim Budget	Amount of Inc/(Dec)	% Change +Increase -Decrease	% of Total	Comments
47		SPECIAL OPERATIONS - WILDLAND												
152	111	Shift Coverage Wages (OT,ST,PT)							-	-	-	100.0%		
153	112	Overtime Pay (SF)							65,329	-	-	100.0%		
154	230	Travel & Training**							4,616	15,000	15,000	100.0%		
155	250	Vehicle Fuel - Wildland							1,841	-	-	100.0%		
156	251	Vehicles Tire Maint. & Repairs - Wildland							66	-	-	100.0%		
157	252	Equipment Maint. & Repairs - Wildland							352	1,000	1,000	100.0%		
158	311	Computer Support Fees							285	-	-	100.0%		
159	450	Personal Protective Equipment - Wildland							1,855	3,000	3,000	100.0%		
160	610	Misc. Supplies							149	1,000	1,000	100.0%		
161	740	Equipment Over \$5000							1,000	10,000	10,000	100.0%		
162	741	Equipment Under \$5000							1,812	20,000	20,000	100.0%		
		Total Special Operations Wildland	-	-	-	-	-	-	77,305	50,000	50,000	100.0%	0.23%	
		TRANSFERS & FUND BALANCE												
163	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	1,075,000	2,000	0.2%		
164	815	Transfer to Debt Service Fund 73	702,900	696,800	696,800	695,100	696,000	697,925	697,925	703,550	5,625	0.8%		
165		Use of Fund Balance	-	-	-	-	-	-	-	-	-	0.0%		
		Total Transfers	1,738,900	1,769,800	1,769,800	1,768,100	1,769,000	1,770,925	1,770,925	1,778,550	7,625	0.4%	8.03%	
166		Total Expenditures	14,220,441	15,537,803	16,558,304	18,807,363	19,656,072	20,841,498	20,831,188	22,143,468	1,301,970	6.2%	100%	
167		Use of Prior-Year Fund Balance	-	-	-	-	-	-	-	-	-			
		Fund Bal. Increase/(Decrease)	(1,830,008)	2,217,712	1,123,587	570,394	368,287	(0)	(497,667)	(0)				
168		Beginning Fund Balance Fund 10 (GF)		2,209,348	4,427,060	5,550,647	6,121,041	6,489,328	6,489,328	5,991,661				
169		Ending Fund Balance Fund 10 (GF)	2,209,348	4,427,060	5,550,647	6,121,041	6,489,328	6,489,328	5,991,661	5,315,543	22,586,337	23.53%		

SOUTH DAVIS METRO FIRE SERVICE AREA
 CAPITAL EQUIPMENT FUND - 45
 FISCAL YEAR 2026-2027

Line No.	Acct No.	Account Title	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Est. FYE 6/30/2026	2026-2027 Interim Budget	Amount of Inc/(Dec)	% Change +Increase -Decrease
REVENUE												
1	36100	Interest Earned	10,763	18,816	117,866	204,452	187,184	175,000	135,655	175,000	-	0.0%
2	38100	Grants - CDBG	-	-	-	-	-	-	-	-	-	0.0%
3	38700	Transfer from Debt Service Fund 73	1,207,223	-	144,000	-	-	25,000	-	-	(25,000)	-100.0%
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	1,075,000	2,000	0.2%
5	38900	Contributions from Members	-	-	235,529	-	-	-	-	-	-	0.0%
Total Revenue			2,253,986	1,091,816	1,570,395	1,277,452	1,260,184	1,273,000	1,208,655	1,250,000	(23,000)	-1.8%
EXPENDITURES												
6	730	Improvements	-	22,334	-	130,893	16,802	310,000	247,819	377,500	67,500	21.8%
9	735	Vehicles	-	-	-	-	-	680,000	1,465,780	410,000	(270,000)	-39.7%
7	740	Equipment Over \$5000	107,711	86,706	51,182	778,719	1,936,950	280,000	230,691	125,000	(155,000)	-55.4%
8	745	Buildings	-	-	166,000	-	-	-	22,542	100,000	100,000	100.0%
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	1,953,752	1,270,000	1,966,832	1,012,500	(257,500)	-20.3%
Fund Bal. Increase/(Decrease)			217,708	982,776	851,343	367,839	(693,568)	3,000	(758,177)	237,500		
11	Beginning Fund Balance Fund 45		1,461,119	1,678,826	2,661,603	3,512,945	3,880,785	3,187,217	3,187,217	2,429,040		
12	Ending Fund Balance Fund 45		1,678,826	2,661,603	3,512,945	3,880,785	3,187,217	3,190,217	2,429,040	2,666,540		

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

FY26-27
 Building Improvements:
 - All Stations - Key Access Door Controls \$35,000
 - ST81 Admin & Training Room Updates \$100,000
 - ST82 Small SCBA Fill Station to Replace Air-n-Light Trailer \$75,000
 - ST83 Landscaping in back parking lot \$40,000
 - ST84 Office Conversion to Bedroom \$20,000
 - ST85 Low Voltage Control Center \$100,000
 - ST81 Memorial Benches \$7,500
 \$377,500

 BC Truck \$120,000
 801 Staff Car \$80,000
 802 Staff Car \$80,000
 806 Staff Car \$80,000
 Retrofit Snow Plows \$50,000
 \$410,000

 Radios \$60,000
 EMS Equipment \$65,000
 \$125,000

 Training Facility \$100,000

**South Davis Metro Fire
20-Year Apparatus Plan
FY26-27 as of 05/18/26**

This 20-year apparatus plan will serve as a guidance document for the purposes of forecasting replacment 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 5 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	Order Year
2026-27	BC Truck 3 Staff Cars (801, 802, 806) Retrofit Snow Plows	\$120,000 \$240,000 \$50,000	\$410,000	E84 (Timberwolf)
2027-28	E-Bikes AMB84 Bariatric BR	\$17,000 \$500,000 \$250,000	\$767,000	E82 AMB83 & Stretcher
2028-29	E84 (Timberwolf) Staff Vehicles (803, 841, 842)	\$1,200,000 \$225,000	\$1,425,000	AMB85 & Stretcher
2029-30	AMB83 & Stretcher	\$450,000	\$450,000	T855 - 100' Stick ME81 AB82
2030-31	E82 AMB85 & Stretcher	\$1,300,000 \$450,000	\$1,750,000	ME83
2031-32	Logistics Truck ME81 AB82	\$100,000 \$1,100,000 \$475,000	\$1,675,000	AB81
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 B82 UT84 T855 - 100' Stick	\$100,000 \$240,000 \$475,000 \$350,000 \$60,000 \$2,000,000	\$3,225,000	
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	

FISCAL YEAR	PURCHASE	COST	TOTAL	Order Year
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	

**South Davis Metro Fire
20-Year Capital Improvement Plan
FY26-27 as of 05/18/26**

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	All	Key Access Door Controls	\$35,000	\$470,000
	81	Admin & Training Room Upgrades	\$100,000	
	82	Small SCBA fill station to replace Air-n-light trailer	\$75,000	
	83	Landscaping in back parking lot	\$40,000	
	84	Office Conversion to Bedroom	\$20,000	
	85	Low Voltage Control Center	\$100,000	
	TF	Training Facility	\$100,000	
2027-28	81	Low Voltage Control Center	\$100,000	\$1,650,000
	82	Close Off Mezzanine (HVAC)	\$50,000	
	TF	Training Facility	\$1,500,000	
2028-29	82	Low Voltage Control Center	\$100,000	\$3,100,000
	TF	Training Facility	\$3,000,000	

SOUTH DAVIS METRO FIRE SERVICE AREA
DEBT SERVICE FUND - 73
FISCAL YEAR 2026-2027

Line No.	Acct No.	Account Title	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Est. FYE 6/30/2026	2026-2027 Interim Budget	Amount of Inc/(Dec)	% Change +Increase -Decrease
REVENUE												
1	32200	Building Impact Fees	411,810	254,486	95,445	51,707	91,033	57,124	98,034	60,000	2,876	5.0%
2	36100	Interest Earned	12,227	10,760	63,977	82,144	81,370	76,694	74,717	80,000	3,306	4.3%
3	37000	Bond Proceeds	975,470	-	-	-	-	-	-	-	-	0.0%
4	38700	Transfer from General Fund	702,900	696,800	696,800	695,100	696,000	697,925	697,925	703,550	5,625	0.8%
Total Revenue			2,102,407	962,046	856,222	828,951	868,403	831,743	870,676	843,550	11,807	1.4%
EXPENDITURES												
5	810	Bond Principal Payment	310,000	320,000	335,000	345,000	360,000	375,000	375,000	400,000	25,000	6.7%
6	820	Bond Interest	389,400	376,800	321,743	350,100	336,000	319,425	319,425	300,050	(19,375)	-6.1%
7	820	Bond Fees	3,500	3,500	24,900	3,500	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	85,570	85,570	83,790	(1,780)	-2.1%
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	808,495	783,495	787,340	-21,155	-2.6%
10		Fund Bal. Increase/(Decrease)	110,202	179,659	(51,762)	46,853	84,969	23,249	87,181	56,210		
11		Beginning Fund Balance - Fund 73	951,972	1,062,174	1,241,833	1,190,071	1,236,924	1,321,893	1,321,893	1,345,141		
12		Ending Fund Balance - Fund 73	1,062,174	1,241,833	1,190,071	1,236,924	1,321,893	1,345,141	1,409,074	1,401,351		