

THIS AGENDA IS SUBJECT TO CHANGE WITH MINIMUM 24 HOURS NOTICE



UNIFIED FIRE AUTHORITY BOARD AGENDA

June 18, 2024, 7:30 a.m.

NOTICE IS HEREBY GIVEN THAT THE UNIFIED FIRE AUTHORITY BOARD OF DIRECTORS SHALL ASSEMBLE BOTH ELECTRONICALLY AND IN-PERSON FOR A MEETING AT UFA HEADQUARTERS LOCATED AT 3380 SOUTH 900 WEST, SALT LAKE CITY, UT 84119

THE PUBLIC MAY ATTEND IN-PERSON OR ELECTRONICALLY VIA ZOOM WEBINAR AT:
<https://zoom.us/j/98255960431?pwd=VW9iWk1KQ0JYTj9lS0IeMS96KzZXZz09>
Password: 123911

1. Call to Order – Chair Weichers
2. Public Comment
Please limit comments to three minutes each and be germane to the agenda items or UFA business. The UFA Board typically will not engage directly but may direct staff to address comments following the meeting.
There are three options for comments during this meeting:
 - a. In-Person.
 - b. Live during the Webinar by logging in as described above. If you wish to make a comment, select the “Raise Hand” button at the bottom of the screen. You will then be added to the queue and invited to speak.
 - c. EMAIL: Public comments will be accepted prior to the meeting via email at publiccomment@unifiedfire.org until 7:00 a.m. June 17, 2024. Emailed comments submitted prior to 7:00 a.m. June 17, 2024, will be read or summarized into the record, comments received after the deadline will be forwarded to the UFA Board, but not read into the meeting record or addressed during the meeting.
3. Minutes Approval – Chair Weichers
 - a. May 21, 2024
4. Consent Agenda – CFO Hill
 - a. Review of May Disbursements
5. Committee Updates
 - a. Benefits & Compensation Committee (No meeting) – Chair Silvestrini
 - b. Governance Committee (No meeting) – Chair Silvestrini
 - c. Finance Committee (No meeting) – Chair Henderson
6. Consider Resolution 06-2024A to Authorize Designation of URS Savings Plan Contributions for Tier 2 Employees Authorization of Employer Pick Up of Employee Contribution – HR Director Day

7. Public Hearing to Receive and Consider Comments on Proposed Amendments to the 2023/2024 Fiscal Year Budget – CFO Hill
8. Consider Resolution 06-2024B to Approve a Budget Amendment for the 2023/2024 Fiscal Year – CFO Hill
9. Public Hearing to Receive and Consider Comments on the Final Budget for the 2024/2025 Fiscal Year – CFO Hill

[Click Here to View FY24-25 Proposed Budget](#)

10. Consider Resolution 06-2024C to Adopt the Final Budget for the 2024/2025 Fiscal Year – CFO Hill
11. Operations Report – AC Dern
 - a. Structural Collapse Training Update – DC Case
 - b. WL Division Update – DC Widdison
12. Fire Chief Report
 - a. Fireworks Update
 - b. Local 1696
 - c. Staffing Update
13. Possible Closed Session

The Board may consider a motion to enter Closed Session. A closed meeting described under Utah Code Section 52-4-205 may be held for specific purposes including, but not limited to:

 - a. discussion of the character, professional competence, or physical or mental health of an individual;
 - b. strategy sessions to discuss pending or reasonably imminent litigation;
 - c. strategy sessions to discuss the purchase, exchange, or lease of real property;
 - d. discussion regarding deployment of security personnel, devices, or systems; and
 - e. investigative proceedings regarding allegations of criminal misconduct.

A closed meeting may also be held for attorney-client matters that are privileged pursuant to Utah Code § 78B-1-137, and for other lawful purposes that satisfy the pertinent requirements of the Utah Open and Public Meetings Act.

Re-Open the Meeting

14. Adjournment – Chair Weichers

The next UFA Board meeting will be held July 16, 2024, at 7:30 a.m. both electronically and at UFA Headquarters located at 3380 South 900 West, Salt Lake City, UT 84119

THE PUBLIC IS INVITED TO PARTICIPATE IN ALL UFA MEETINGS.

In accordance with the Americans with Disabilities Act, UFA will make reasonable accommodation for participation in the meetings. Please call the clerk at least three working days prior to the meeting at 801-743-7213. Motions relating to any of the foregoing, including final action, may be taken at the meeting. This meeting will also be held electronically to allow members of the UFA Board to participate. This agenda is subject to change with a minimum 24-hour notice.

CERTIFICATE OF POSTING

The undersigned, does hereby certify that the above agenda notice was posted on this 17th day of June, 2024, on the UFA bulletin boards, the UFA website www.unifiedfire.org, posted on the Utah State Public Notice website <http://www.utah.gov/pmn/index.html> and was emailed to at least one newspaper of general circulation within the jurisdiction of the public body.

Cynthia Young, UFA Board Clerk



UNIFIED FIRE AUTHORITY BOARD MINUTES

May 21, 2024, 7:30 a.m.

Electronically Via ZOOM Webinar/UFA Headquarters – 3380 South 900 West SLC, UT 84119

1. Call to Order

Quorum present

Chair Weichers called the meeting to order at 7:32 a.m.

2. Public Comment

Public comment was available live and with a posted email address

- Mayor Silvestrini stated that Board Members received a letter, as did Chief Burchett, stating that Local President Dodge was stepping down
 - Local President Dodge felt that there was slippage by the Board Members on wages and his relationship with Chief Burchett was also a challenge
 - Mayor Silvestrini felt that Local President Dodge was effective in his role as president and with interactions with Board Members
 - Mayor Silvestrini discussed the Board Members' position on balancing the needs of UFA with taxpayer consideration
 - The Board and Command Staff have worked hard to balance wages, needs of the department, and accountability to the taxpayers
 - This budget accomplishes putting funding aside toward apparatus and equipment and also includes a sizable pay increase, "this isn't nothing" Mayor Silvestrini stressed
 - The Mayor hopes that the members of 1696 appreciate this fact and explained that accountability to the taxpayers is necessary and sometimes hard decisions and compromises must be made
- Mayor Weichers understands Local President Dodge, but publicly wants to support Chief Burchett and his role in balancing the needs of personnel and the needs of the Board
 - The Mayor supports Chief Burchett and feels he is doing a great job
- Council Member Hull thanked UFA Information Outreach for the banquet Saturday, 5/18/24
- Holladay Mayor Dahle and Holladay District 5 Representative Emily Gray
 - Mayor Dahle expressed his thanks to AC Dern and AC Pilgrim for their leadership during an incident in Holladay City
 - He is thankful and recognizes the value of UPD and UFA in this unique situation
 - Emily Gray offered thanks and appreciation from Holladay for being the beneficiary of a deep bench of resources
 - Feedback she has received is that there is overwhelming respect for UFA from those affected and they feel the work done was a heroic effort

3. Approval of Minutes

Council Member Huish noted a correction in attendance, he was present, not Council Member Alan Perry

Council Member Huish moved to approve the minutes from the April 16, 2024, UFA Board Meeting and the April 16, 2024 Open and Public Meetings Training with the correction

Council Member Hull seconded the motion

All voted in favor, none opposed

4. Consent Agenda

- Review of April Disbursements
 - No discussion

Council Member Stewart moved to approve the April disbursements as submitted
 Mayor Silvestrini seconded the motion
 All voted in favor, none opposed

5. Committee Updates

- Benefits & Compensation Committee – Chair Silvestrini
 - No meeting held
- Governance Committee – No current Chair
 - No meeting held
- Finance Committee – Chair Henderson
 - Meeting held 5/7/24
 - Council Member Henderson provided an update of what took place at the meeting
 - All Divisions presented their budgets and were prepared for questions
 - Council Member Henderson stressed that the intent of the questions and pushback from the Committee and Board Members is not to be taken offense to
 - The main focus of the Board is stewardship and oversight of tax dollars and asking questions and understanding the complexities and scrutinizing the UFA budget is their duty
 - Council Member Henderson also pointed out that labor is the majority of the budget and noted that this number is compounding with increases on top of increases last year
 - This compounding problem keeps going back to taxpayers
 - The Finance Committee is recommending approval of this budget as presented
 - Mayor Silvestrini thanked all staff for their work and that Committee Members had to make some tough decisions but feel that this is a budget that will work for the coming year

6. Discussion and Approval of the 2024-2025 Tentative Budget

- No further questions

Mayor Silvestrini moved to approve the 2024-2025 Tentative Budget as presented
 Council Member Fotheringham seconded the motion
 Roll call vote taken

Bailey	Y	Knopp	-
Bourke	Y	Overson	Y
Buroker	Y	Silvestrini	Y
Butterfield	Y	Stevenson	Y
Fotheringham	Y	Stewart	Y
Harris	Y	Weichers	Y
Henderson	Y	Westmoreland	Y
Huish	Y		
Hull	Y		
Kanter	Y		

7. Consider the Date of June 18, 2024 for Two Public Hearings to Receive and Consider Comments on:
- Proposed Amendments to the 2023/2024 Fiscal Year Budget
 - Final Budget for the 2024/2025 Fiscal Year

Council Member Stewart moved to set the date of June 18, 2024 for two Public Hearings to receive and consider comments on proposed amendments to the 2023/2024 Fiscal Year Budget and the Final Budget for the 2024/2025 Fiscal Year as presented
Mayor Silvestrini seconded the motion
All voted in favor, none opposed

8. Fraud Risk Assessment

- CFO Hill reminded Board Members that this is a State Auditor tool that is reviewed annually to help predict and protect the organization from fraud
- Command Staff has reviewed this report, and the Finance Division is satisfied with the separation of duties
- The score is 355 and considered low risk, most all areas received full points
- Separation of duties is mitigated in other ways due to the small size of the Finance Division
- There were no points, as has been the case in past years, for an annual commitment to ethical behavioral
 - CFO Hill reminded Board Members that the organization feels that the initial swearing in and additional commitment to ethical behavior during promotions is ample commitment
 - Adding a requirement to sign an ethical agreement each year would cheapen the oath taken when hired or promoting, UFA already has a culture of compliance to the Mission, Vision, and Values of UFA
 - Also noted was that UFA hasn't a formal internal auditor, however, internal audits through the Finance Division are conducted
- Council Member Fotheringham expressed that the annual ethics signature is the norm and would like the decision to not require it annually be reevaluated periodically
 - CFO Hill agreed to include a reevaluation at a future board meeting

Mayor Silvestrini moved to approve the Fraud Risk Assessment as presented
Council Member Stewart seconded the motion
All voted in favor, none opposed

9. Operations Report

- AC Dern presented the report from last month
 - AC Dern provided data on turnout times, number of calls, types of calls, etc.
 - UFA is almost to 13,000 calls, year to date
- Eagle Mountain House Fires – OC Russell
 - OC Russell provided a recap of the fire incident in Eagle Mountain
 - Initial attack was on the fire and searching for any occupants, once this was done and no victims were found, an offensive stance was taken
 - The goal was to ensure that the wind driven fire didn't spread to the other homes which were 8' apart
 - The gas meter from the first home was compromised and it took Dominion Energy time to arrive to turn the gas off
 - This wait time is not the norm, OC Russell explained in response to a question; the meters normally don't catch fire and crews are usually able to turn the gas off, but due to the compromised meter, they were unable to do so
 - Crews remained on scene to ensure there was no rekindling
 - Lehi and Saratoga Springs crews and additional UFA crews were on scene
 - Crews did a great job in not letting the fire spread in the high winds

- Fire Prevention Division Update – FM Larsen
 - Fire Marshal Larson provided an update as to what Fire Prevention Division does to ensure citizens remain safe and to mitigate dangerous conditions residentially and commercially
 - Staff consists of 13, 2 civilians and 11 Inspectors
 - Ten of the eleven inspectors have their national certifications for Fire Inspector I and II
 - Mayor Weichers stated that these reports provide the Board Members with great insight into the Divisions and what they do

10. Fire Chief Report

- Mayor Weichers explained that Chief Burchett is out sick, and AC Dern is Acting Chief
- Civilian Tier II URS Contribution – HR Director Day
 - HR Director Day explained that the Tier 2 employees who are on the Hybrid Option will now be required, to pay the 0.7% beginning July 2024
 - UFA continues to contribute an additional 3% to a 401(k) for Tier 2 Public Employees
 - URS does not allow UFA to pick up the 0.7% per legislation
 - As a reminder, contribution rates are re-evaluated yearly
- Completion of Station 112 & Seismic Upgrade Grant – AC Robinson
 - AC Robinson stated that the Seismic Upgrade Grant work that began in 2021 has been completed
 - This grant allowed for completion of structural retrofits on 6 stations, upgraded non-structural retrofits on 20 stations, and purchased 3 emergency generators for stations that did not have one
 - 25 of the 26 fire stations now meet seismic construction requirement
 - Mayor Silvestrini stated that Millcreek was successful in securing a partial FEMA grant to build a retention basin to help mitigate the flood plain
 - Recruit Graduation
 - Mayor Weichers and Mayor Silvestrini both attended the recent recruit graduation and was impressed with the ceremony and the quality of individuals that have joined UFA

11. Closed Session

Mayor Silvestrini moved to temporarily recess the meeting to convene in a closed session to discuss matters as provided by Utah Code Annotated §52-4-205 and, at the conclusion of the closed session, to adjourn this meeting

Council Member Hull seconded the motion

Roll call vote taken

Bailey	Y	Knopp	-
Bourke	Y	Overson	Y
Buroker	Y	Silvestrini	Y
Butterfield	Y	Stevenson	Y
Fotheringham	Y	Stewart	Y
Harris	Y	Weichers	Y
Henderson	Y	Westmoreland	Y
Huish	Y		
Hull	Y		
Kanter	-		

Conclusion of Closed Session and Adjournment of Meeting

Mayor Silvestrini moved to conclude the closed meeting and adjourn the May 21, 2024 UFA Board Council Member Stewart seconded the motion

Roll call vote taken

Bailey	-	Knopp	-
Bourke	Y	Overson	Y
Buroker	Y	Silvestrini	Y
Butterfield	Y	Stevenson	Y
Fotheringham	Y	Stewart	Y
Harris	Y	Weichers	Y
Henderson	-	Westmoreland	Y
Huish	Y		
Hull	Y		
Kanter	Y		

BOARD MEMBERS IN ATTENDANCE:

Council Member Kathleen Bailey
Council Member Chrystal Butterfield
Council Member Catherine Harris
Council Member Paul Fotheringham
Council Member Trish Hull
Mayor Marcus Stevenson
Mayor Kristie Overson
Mayor Mike Weichers
Council Member Jared Henderson

Council Member Tyler Huish
Deputy Mayor Catherine Kanter
Council Member Tish Buroker
Mayor Jeff Silvestrini
Mayor Roger Bourke
Council Member Sheldon Stewart
Mayor Tom Westmoreland

BOARD MEMBERS ABSENT: Mayor Dan Knopp

STAFF IN ATTENDANCE:

Acting Chief Dustin Dern
Chief Dominic Burchett
CFO Tony Hill

CLO Brian Roberts
Cynthia Young, Clerk

OTHER ATTENDEES:

AC Zach Robinson
AC Pilgrim
OC Wade Russell
Amanda Lawrence
Anthony Widdison
Bill Brass
Brad Larson
Bryan Case
Calogero Ricotta
Casey Bowden
Chad Frisbee, Siddons Martin
Courtney Samuel
Earl Garfield
Embret Fossum

Emily Gray, Holladay City
Council
Erica Langenfass
Jay Torgersen
Kate Turnbaugh
Kelly Bird
Ken Aldridge
Kiley Day
Krystal Griffin
Lana Burningham
Lianne Pengra
Mike Greensides
Nile Easton
Paul Story

Rachel Anderson
Rob Ayres
Rob Dahle, Mayor Holladay
City
Shelli Fowlks
Steve Quinn
Tara Behunin
Val Greensides

UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING
MAY 2024

GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
05/24	5/24/2024	2	PAYROLL TRANS FOR 5/15/24 PAY PERIOD	N/A	\$ 1,737,761.01
05/24	5/10/2024	1	PAYROLL TRANS FOR 4/30/24 PAY PERIOD	N/A	1,376,045.28
05/24	05/29/2024	52924101	UTAH RETIREMENT SYSTEMS	URS052524	597,418.06
05/24	05/01/2024	50124101	SELECTHEALTH	241090010979	571,321.00
05/24	05/13/2024	51324101	UTAH RETIREMENT SYSTEMS	URS051024	568,044.47
05/24	5/28/2024	9	EFTPS - 05/25/24 PAYROLL	N/A	347,447.57
05/24	05/06/2024	5062024	WELLS FARGO BUSINESS CARD	Multiple	283,545.70
05/24	5/13/2024	8	EFTPS - 05/10/24 PAYROLL	N/A	245,524.59
05/24	5/24/2024	10	STATE TAX W/H ACH - MAY 2024 PAYROLL	N/A	177,267.32
05/24	05/23/2024	87885	L.N. CURTIS & SONS	Multiple	141,488.70
05/24	05/09/2024	87853	L.N. CURTIS & SONS	Multiple	128,378.25
05/24	05/09/2024	87849	DEPT OF HEALTH & HUMAN SERVICES	24H5000577	125,803.28
05/24	05/24/2024	52424001	UTAH LOCAL GOVERNMENTS TRUST	Multiple	74,405.55
05/24	05/16/2024	87871	FUEL NETWORK	F2410E00977	49,638.54
05/24	05/23/2024	52324101	STRATOS WEALTH PARTNERS	VEBA052524	44,143.05
05/24	05/22/2024	52224002	GCS BILLING SERVICES	3675	41,075.49
05/24	05/01/2024	50124001	GCS BILLING SERVICES	3637	39,357.35
05/24	05/09/2024	50924101	STRATOS WEALTH PARTNERS	VEBA051024	36,044.86
05/24	05/16/2024	87872	HENRY SCHEIN INC.	Multiple	34,227.63
05/24	05/09/2024	87854	PEHP GROUP INSURANCE	Multiple	29,219.38
05/24	05/02/2024	87836	CENTERPOINT LEADERSHIP SVCS	2441	28,650.00
05/24	05/16/2024	87875	ROCKY MTN POWER	Multiple	25,279.43
05/24	05/09/2024	87860	CUSTOM BENEFIT SOLUTIONS, INC.	05102024	23,216.12
05/24	05/30/2024	87891	CUSTOM BENEFIT SOLUTIONS, INC.	05242024	23,153.62
05/24	05/09/2024	87846	AFLAC GROUP INSURANCE	4/30/24	17,745.63
05/24	05/09/2024	87858	UNIFIED FIRE SERVICE AREA	177	15,671.76
05/24	05/22/2024	52224004	MAYORS FINANCIAL ADMIN	MFA0000852	15,244.00
05/24	05/08/2024	50824002	LES OLSON COMPANY	Multiple	14,814.03
05/24	05/31/2024	53124004	DOMINION ENERGY	Multiple	13,318.13
05/24	05/02/2024	87837	COMCAST	199884739	13,272.37
05/24	05/02/2024	87845	STRATEGIC COMMUNICATIONS SOLUTIONS	24SCS-1709	11,945.09
05/24	05/09/2024	87862	LOCAL 1696 - IAFF	05102024	10,307.31
05/24	05/30/2024	87893	LOCAL 1696 - IAFF	05242024	10,210.98
05/24	05/15/2024	51524003	NAPA AUTO PARTS	4/30/24	9,220.34
05/24	05/30/2024	87903	HENRY SCHEIN INC.	Multiple	8,848.55
05/24	05/16/2024	87867	BOUND TREE MEDICAL LLC	85328025	8,178.00
05/24	05/08/2024	50824003	SERVICEMASTER OF SALT LAKE	Multiple	7,484.40
05/24	05/30/2024	87911	UNIVERSITY OF UTAH	UFA-2024-04	6,428.00
05/24	05/02/2024	87838	EAGLE MOUNTAIN CITY	0202784	6,255.58
05/24	05/02/2024	50224101	UTAH DEPT WORKFORCE SERVICES	DWS0424	4,555.46
05/24	05/01/2024	50124102	SELECTHEALTH	241090006849	4,124.40
05/24	5/1/2024	1	RECORD US MERCHANT FEE - APRIL 2024	N/A	3,881.64
05/24	05/23/2024	87882	EAGLE EYE PROMOTIONS	77244	3,640.96
05/24	05/09/2024	87850	FIDELITY SECURITY LIFE INSURANCE CO	166226855	3,548.20
05/24	05/23/2024	87880	BOUND TREE MEDICAL LLC	85339975	3,400.20
05/24	05/23/2024	87881	COMCAST	201118840	3,368.64
05/24	05/03/2024	50324001	DOMINION ENERGY	Multiple	3,321.39
05/24	05/02/2024	87839	FIRE & POLICE SELECTION INC	21603	3,081.75
05/24	05/30/2024	87896	PUBLIC EMPLOYEES LT DISABILITY	05242024	2,577.28
05/24	05/30/2024	87909	UKG KRONOS SYSTEMS LLC	12246639	2,413.47
05/24	05/09/2024	87848	BLOMQUIST HALE EMPLOYEE ASSISTANCE	MAY24-5265	2,230.00

Note 1: This is a pooled cash account - disbursements listed include those for UFA's Wildland Enterprise fund

Note 2: Payroll totals are for all UFA funds, not just General Fund

X:\Board Docs\2024-05 Disbursements\10

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING
MAY 2024**

GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
05/24	05/30/2024	87910	UNIVERSITY OF UTAH	5/22/24	2,130.00
05/24	05/09/2024	87852	INFOARMOR	4/30/24	2,123.25
05/24	05/30/2024	87892	FIREFIGHTERS CREDIT UNION	05242024TV	2,062.00
05/24	05/09/2024	87861	FIREFIGHTERS CREDIT UNION	05102024TV	2,057.00
05/24	05/30/2024	87906	ROB SCHMIDT BODY & PAINT INC.	Multiple	2,000.00
05/24	05/02/2024	87835	APA BENEFITS INC	1017195	1,974.00
05/24	05/30/2024	87900	APA BENEFITS INC	1018341	1,974.00
05/24	05/09/2024	87864	OFFICE OF RECOVERY SERVICES	05102024	1,735.05
05/24	05/30/2024	87895	OFFICE OF RECOVERY SERVICES	05242024	1,735.05
05/24	05/30/2024	87899	FIREFIGHTERS CREDIT UNION	05242024SF	1,665.00
05/24	05/09/2024	87866	FIREFIGHTERS CREDIT UNION	05102024SF	1,662.00
05/24	05/22/2024	52224003	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	1,620.00
05/24	05/30/2024	87902	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	1,483.18
05/24	05/02/2024	87842	HENRY SCHEIN INC.	Multiple	1,404.58
05/24	5/13/2024	5	TRANSFER FUNDS FOR PATIENT REFUNDS - APRIL 2024	N/A	1,315.76
05/24	05/16/2024	87877	UNITED STATES TREASURY	5/13/24	1,299.00
05/24	5/13/2024	7	RECORD CLIENT ANALYSIS FEE FOR UFA & UFSA FOR APRIL 2024	N/A	1,197.70
05/24	05/09/2024	87851	HUSKIEZ LANDSCAPING INC	M14630	1,177.98
05/24	05/23/2024	87884	HENRY SCHEIN INC.	Multiple	1,130.80
05/24	05/23/2024	87883	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	1,037.99
05/24	05/17/2024	51724001	ACE RECYCLING & DISPOSAL	Multiple	1,033.47
05/24	05/02/2024	87843	ROB SCHMIDT BODY & PAINT INC.	RS18547	1,000.00
05/24	05/09/2024	87855	POWERED CONTROL SYSTEMS INC	Multiple	964.64
05/24	05/16/2024	87870	FIRE & POLICE SELECTION INC	21611	933.25
05/24	05/02/2024	87840	GRAHAM FIRE APPARATUS SALES SERVICE	561	932.45
05/24	05/23/2024	87888	MONARCH FAMILY COUNSELING	Multiple	908.22
05/24	05/30/2024	87907	STEP INTO COMFORT LLC	106199	896.00
05/24	05/23/2024	87886	LIFE-ASSIST INC	1434181	860.55
05/24	05/09/2024	87847	APA BENEFITS INC	T4540573	779.84
05/24	05/30/2024	87912	UTAH VALLEY UNIVERSITY	A29033	740.00
05/24	05/15/2024	51524002	MOUNTAIN ALARM	4583911	734.10
05/24	05/16/2024	87876	SNOWBIRD RESORT LLC	2BY5Y7-C43024	642.15
05/24	05/15/2024	51524001	LES OLSON COMPANY	MNS43087	588.00
05/24	05/30/2024	87904	JONES & BARTLETT LEARNING, LLC	915905	464.19
05/24	05/16/2024	87873	HONEY BUCKET	0554149262	460.00
05/24	05/02/2024	87844	SMITH, ANDREW	5/1/24	458.21
05/24	05/23/2024	87889	SUNCREST COUNSELING	Multiple	450.00
05/24	05/09/2024	87859	UTAH BROADBAND	1434566	390.00
05/24	5/3/2024	2	RECORD PAYMENTECH FEE - APRIL 2024	N/A	386.27
05/24	05/23/2024	87879	APA BENEFITS INC	1017614	336.00
05/24	05/16/2024	87869	DEPT OF HEALTH & HUMAN SERVICES	24EM000400	300.00
05/24	05/30/2024	87898	UTAH RETIREMENT SYSTEMS	05242024	289.05
05/24	05/30/2024	87901	EAGLE EYE PROMOTIONS	Multiple	264.41
05/24	5/7/2024	4	RECORD XPRESS BILL PAY FEE FOR UFA & UFSA FOR APRIL 2024	N/A	262.85
05/24	05/22/2024	52224001	APPARATUS EQUIPMENT & SERVICE INC	24-IV-9020	260.04
05/24	05/08/2024	50824001	BESTSHRED LLC	6162042324	202.00
05/24	05/23/2024	87890	UTAH BROADBAND	1441227	199.00
05/24	05/16/2024	87874	PURCELL TIRE CO.	280075105	171.43
05/24	05/16/2024	87868	COPPERTON IMPROVEMENT DISTRICT	W-#115 4/24	163.00
05/24	05/30/2024	87908	SUNCREST COUNSELING	296248	150.00
05/24	05/09/2024	87865	SALT LAKE VALLEY LAW ENFORCE ASSOC	05102024	133.00

Note 1: This is a pooled cash account - disbursements listed include those for UFA's Wildland Enterprise fund

Note 2: Payroll totals are for all UFA funds, not just General Fund

X:\Board Docs\2024-05 Disbursements\10

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING
MAY 2024**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
05/24	05/30/2024	87897	SALT LAKE VALLEY LAW ENFORCE ASSOC	05242024	133.00
05/24	05/23/2024	87887	MEANING TO LIVE	1745040424	130.00
05/24	05/09/2024	87856	SALT LAKE COUNTY SERVICE AREA #3	W/S-#113 4/24	125.00
05/24	05/08/2024	50824004	VEHICLE LIGHTING SOLUTIONS INC	14476	95.00
05/24	5/6/2024	3	RECORD AMERICAN EXPRESS FEE APRIL 2024	N/A	87.67
05/24	5/13/2024	6	RECORD INTELLIPAY FEE FOR APRIL 2024	N/A	56.95
05/24	05/16/2024	87878	UTAH VALLEY UNIVERSITY	A29101	45.00
05/24	05/09/2024	87857	UKG KRONOS SYSTEMS LLC	12235459	29.74
05/24	05/09/2024	87863	MOUNTAIN AMERICA CREDIT UNION	05102024	25.00
05/24	05/30/2024	87894	MOUNTAIN AMERICA CREDIT UNION	05242024	25.00
05/24	05/30/2024	87905	MONARCH FAMILY COUNSELING	110993	15.00
05/24	05/02/2024	87841	GRAINGER	9099016231	11.75
05/24	05/01/2024	50124002	SPEED'S POWER EQUIPMENT	108787	4.16
					<u>\$ 7,007,463.54</u>

Note 1: This is a pooled cash account - disbursements listed include those for UFA's Wildland Enterprise fund

Note 2: Payroll totals are for all UFA funds, not just General Fund

X:\Board Docs\2024-05 Disbursements\10

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - EMERGENCY MANAGEMENT CHECKING
MAY 2024**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
05/24	5/16/2024	3	FUNDS TRANSFER FROM EM TO FIRE - 05/10/24 PAYROLL	N/A	\$ 66,883.53
05/24	05/08/2024	50824008	SERVICEMASTER OF SALT LAKE	Multiple	6,123.60
05/24	05/16/2024	8041	ROCKY MTN POWER	E-EM 4/24	5,098.24
05/24	05/16/2024	8040	FUEL NETWORK	F2410E00977	2,228.91
05/24	05/08/2024	50824007	LES OLSON COMPANY	Multiple	1,408.36
05/24	05/16/2024	8042	SYRINGA NETWORKS LLC	24MAY0177	1,175.00
05/24	05/31/2024	53124003	DOMINION ENERGY	G-EM 4/24	1,067.91
05/24	05/09/2024	8039	HUSKIEZ LANDSCAPING INC	M14630	963.81
05/24	5/9/2024	2	TRANSFER FUNDS FROM EM TO FIRE MAY RETIREE HEALTH PREMIUM	N/A	437.12
05/24	05/22/2024	52224005	GOLD CUP SERVICES	0193766	403.75
05/24	05/02/2024	8038	QUENCH USA INC	INV07372053	115.50
05/24	05/08/2024	50824005	BESTSHRED LLC	6162042324	108.00
05/24	05/08/2024	50824006	GOLD CUP SERVICES	0191083	65.00
05/24	5/1/2024	1	TRANSFER FUNDS FROM EM WF TO FIRE WF - APRIL 2024 PCARDS	N/A	60.00
05/24	05/01/2024	50124003	WAXIE SANITARY SUPPLY	82429891	50.81
					<u>\$ 86,189.54</u>

UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - FIRE CAPITAL REPLACEMENT FUND
MAY 2024

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
05/24	05/13/2024	22028	FIRETRUCKS UNLIMITED LLC	00024676	\$ 216,737.47
05/24	05/06/2024	5062024	WELLS FARGO BUSINESS CARD	Multiple	6,972.14
05/24	05/13/2024	22029	PREMIER VEHICLE INSTALLATION	44235	1,203.22
					\$ 224,912.83

Note 1: Bank of America escrow funds funded in October 2021; disbursements began 11/2021 and completed 01/2024

Note 2: JP Morgan escrow funds funded October 2022; disbursements began 12/2022

X:\Board Docs\2024-05 Disbursements\55

UNIFIED FIRE AUTHORITY
Resolution No. 6-2024A of 2024

(Designation of Utah Retirement System (URS) Savings Plan
Contributions for Tier 2 Employees and Authorization of Employer Pick Up of Employee
Contribution Amount)

A RESOLUTION AUTHORIZING UNIFIED FIRE AUTHORITY TO PICK UP MEMBER
CONTRIBUTIONS FOR TIER 2 PUBLIC SAFETY AND FIREFIGHTER HYBRID SYSTEM
EMPLOYEES AND TO DESIGNATE OTHER SAVINGS PLAN CONTRIBUTION
AMOUNTS FOR ALL TIER 2 EMPLOYEES

A. Unified Fire Authority (UFA) employs employees who are eligible for and participate as members in the New Public Safety and Firefighter Tier 2 Contributory Retirement System (further separated into sub-plans known as the Hybrid System and the Defined Contribution Plan) administered by the Utah Retirement Systems (URS) as well as the Tier 2 Public Employees Retirement System.

B. In accordance with federal and state law, including Section 414(h)(2) of the Internal Revenue Code, employers may take formal action to “pick up” required employee contributions, which will be paid by the employer in lieu of employee contributions. If the employer opts to pick up that payment, then an equivalent amount must be contributed to the 401(k)s of employees in the Defined Contribution Plan.

C. In June, 2020, UFA, via Resolution 6-2020A of 2020 (the “2020 Resolution”), designated employer contributions for those employees in the New Public Safety and Firefighter Tier 2 Hybrid Contributory System and authorized both the “pick up” of the required employee contributions in the amount of 2.27% of compensation and an additional contribution of 1.73% of compensation to such employee’s 401(k)s. The 2020 Resolution maintained the additional 4% contribution to 401(k) for all Tier 2 Public Safety and Firefighter Defined Contribution Plan employees and 3% for Tier 2 Public Employees.

D. In June 2022, URS has changed the rates required for the additional employee contribution requiring an adjustment to the amounts stated in the 2020 Resolution. Via Resolution 6-2022A (the “2022 Resolution”), UFA increased the amount of the “pick-up” stated in the 2020 Resolution from 2.27% to 2.59% and, pursuant to the original framework adopted by the Board, decreased the “additional contribution” rate from 1.73% to 1.41%. The 2022 Resolution maintained the additional 4% contribution to 401(k) for all Tier 2 Public Safety and Firefighter Defined Contribution Plan employees and 3% for Tier 2 Public Employees.

E. URS has changed the rates required for the additional employee contribution to be effective July 1, 2024. UFA must therefore increase the “pick-up” amount from 2.59% to 4.73%. Pursuant to the original framework for these additional contributions, and to maintain the balance between contributions for those in the Hybrid and Defined Contribution plans, an increase in this “pick up” results in the commensurate reduction of the additional contributions) to the 401(k)

URS Savings Plan accounts of Tier 2 Public Safety and Firefighter Hybrid System employees, resulting in a decrease of the additional contribution from 1.41% to 0.0%.

F. The UFA Board is duly authorized to take this formal action on behalf of the UFA as a participating employer with the Utah Retirement System.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Unified Fire Authority:

1. Beginning July 1, 2024, UFA will prospectively pick up and pay the required employee contributions for all UFA employees who are members of the New Public Safety and Firefighter Tier 2 Contributory Hybrid Systems subject to a maximum of 4.73% of compensation for each employee. This amount will be automatically reduced to reflect any decrease below 4.73% in the URS required employee contribution to be picked up in any subsequent fiscal year

2. The picked-up contributions paid by UFA, even though designated as employee contributions for state law purposes, are being paid by the UFA in lieu of the required employee contributions.

3. The picked-up contributions will not be included in the gross income of the employees for tax reporting purposes, that is, for federal or state income tax withholding taxes, until distributed from the Utah Retirements Systems, so that the contributions are treated as employer contributions pursuant to Section 414(h)(2) of the Internal Revenue Code.

4. The picked-up contributions are a supplement and not a salary reduction to UFA employees who are eligible for and participating members in the New Public Safety and Firefighter Tier 2 Contributory Retirement Systems.

5. From and after the date of this pick-up, a UFA employee may not have a cash or deferred election right with respect to the designated employee contributions, including that the employees may not be permitted to opt out of the pick-up and may not be entitled to any option of choosing to receive the contributed amounts directly instead of having them paid by UFA on behalf of its employees to the Utah Retirement Systems.

6. The picked-up contributions are considered immediately vested by the employee.

7. Beginning July 1, 2024, the amount additionally contributed to the to the 401(k) URS Savings Plan accounts of all Tier 2 Public Safety and Firefighter Hybrid System employees will be 0.0% while the amount contributed to the 401(k) URS Savings Plan accounts of all Tier 2 Public Safety and Firefighter Defined Contribution Plan employees will increase to 4.73%, and the amount contributed to the 401(k) URS Savings Plan accounts of all Tier 2 Public Employees will remain at 3%. The additional, voluntary employer contributions described in this paragraph are subject to adjustment by the Board by subsequent resolution.

8. This resolution shall take effect on July 1, 2024.

Passed by the Board of the Unified Fire Authority, this 18th day of June 2024.

UNIFIED FIRE AUTHORITY

By: _____
Chair

APPROVED AS TO FORM:

ATTEST:

Chief Legal Counsel

Clerk

**UNIFIED FIRE AUTHORITY
NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN THAT ON June 18, 2024, at 7:30 AM, two public hearings will be held at the Unified Fire Authority Administration Building/Emergency Coordination Center, 3380 South 900 West, Salt Lake City, UT before the Board of Directors of the Unified Fire Authority to: 1) receive public comment and consider a resolution amending the 2023-2024 fiscal year budget, and 2) consider the adoption of the final budget for the 2024-2025 fiscal year. All budget related items will be discussed at that time. The Board of Directors shall assemble in person and electronically for the meeting. Information about how to access the electronic meeting will be provided on the agenda which will be posted on the Utah Public Notice Website at least 24 hours in advance of the meeting.

All persons interested and present will be given an opportunity to be heard in this matter.

In accordance with the Americans with Disabilities Act, the Unified Fire Authority will make reasonable accommodations to participate in the hearing. Requests for assistance can be made by calling 801-743-7213 at least 24 hours in advance of the hearing to be attended.

DATED this 4th day of June, 2024.

PUBLISHED BY ORDER OF THE UNIFIED FIRE AUTHORITY

UNIFIED FIRE AUTHORITY
Resolution No. 6-2024B of 2024
(Second Amendment of the Budget for Fiscal Year 2023-2024)

A RESOLUTION AMENDING FOR THE SECOND TIME THE BUDGET OF THE
UNIFIED FIRE AUTHORITY FOR THE FISCAL YEAR BEGINNING
JULY 1, 2023 AND ENDING JUNE 30, 2024.

PREAMBLE

Unified Fire Authority (“UFA”) is a political subdivision, duly organized and existing under the laws of the State of Utah. UFA finds that certain exigencies of its operations require that amendments be made to the current budget and related documents. UCA §11-13-515, §11-13-519, and §11-13-520 provide UFA with authority to amend its budget as necessary by adoption of a resolution by its governing body.

All conditions precedent to amend said budget have been accomplished.

NOW, THEREFORE, be it resolved by the Board of Directors of the UFA:

SECTION 1. Purpose. The purpose of this Resolution is to accomplish the second amendment to the budget for Fiscal Year 2023-2024.

SECTION 2. Adoption of Amendment. The second budget amendment, attached hereto as Exhibit “A” and made part of this Resolution by reference, shall be and hereby is adopted and incorporated into the budget of UFA for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 3. Effective Date. This Resolution shall take effect on June 18, 2024.

DATED this 18th day of June, 2024.

UNIFIED FIRE AUTHORITY

By: _____
Chairperson

APPROVED AS TO FORM:

ATTEST:

Chief Legal Counsel

Clerk

EXHIBIT A

SECOND AMENDMENT TO UFA BUDGET FOR FISCAL YEAR 2023-2024

**UNIFIED FIRE AUTHORITY
BUDGET AMENDMENTS
6/18/2024**

GENERAL FUND

\$ 23,156 EMS State per capita grant				
EMS grants			\$ 23,156	1033300
Grant expenditures (EMS)	\$ 23,156			1095266
\$ 10,000 SHSP grant reimbursement for investigator certification travel				
Federal grants			\$ 10,000	1033200
Grant expenditures (Special Enforcement)	\$ 10,000			1086266
\$ 1,480 2021 SHSP grant reallocation of funds to UFA for purchase of RTF equipment/supplies				
Federal grants			\$ 1,480	1033200
Grant expenditures (Operations)	\$ 1,480			1089266
\$ 10,700 To true up reimbursements and expenditures to actual for USAR program				
USAR reimbursement			\$ 10,700	1039450
USAR reimbursement			\$ 4,940	1039451
Reimbursements to UFA (non-deployment)	\$ 10,700			1087800
Overtime - USAR deployment	\$ 2,896			1087172
USAR deployment costs (non-payroll)	\$ 2,044			1087801
\$ 867 Order patches for new Eagle Mountain City logo; to be reimbursed by member				
Miscellaneous revenue			\$ 867	1039510
Identification supplies (Administration)	\$ 867			1099275
\$ 93,000 Increase expenditures related to ambulance transport revenue growth				
Ambulance revenue			\$ 93,000	1032100
Professional fees - Ambulance billing (Finance)	\$ 55,000			1088350
Medicaid assessment (Finance)	\$ 38,000			1088355
\$ 2,908 Appropriate committed fund balance for compensated absences retirement payout				
Appropriated fund balance			\$ 2,908	1034400
Vacation/sick payouts	\$ 2,908			1089160
\$ 9,660 Transfer from noncapital to capital outlay				
Professional services (Logistics)			\$ 9,660	1098350
Capital outlay - engineer study on burn props (Training)	\$ 9,660			1093502
Professional services (Logistics)			\$ 12,045	1098410
Capital outlay - #102 exercise equipment (Logistics)	\$ 12,045			1098216

**UNIFIED FIRE AUTHORITY
BUDGET AMENDMENTS
6/18/2024**

WILDLAND - ENTERPRISE FUND

\$ 95,000 Net increase to Wildland budget for end of 2023 season and 2024 season start-up			
Wildland SL1 hand crew revenue		\$ 265,000	2031100
Wildland Engine 302 revenue	\$ 148,000		2031110
Wildland Engine 301 revenue	\$ 80,000		2031115
Wildland Single resource revenue	\$ 70,000		2031120
Wildland Fuels crew revenue	\$ 12,000		2031130
State grants		\$ 25,000	2033100
Federal grants	\$ 35,000		2033200
Appropriated net assets (Wildland)		\$ 150,000	2034400
Appropriated net assets (Camp Williams)		\$ 6,000	2034400
Vehicle maintenance (Camp Williams)	\$ 5,000		2085440
Postage (Camp Williams)	\$ 1,000		2085365
Salaries & wages (Wildland)	\$ 50,000		2097100
Unemployment insurance (Wildland)		\$ 20,000	2097145
Travel & transportation (Wildland)	\$ 65,000		2097425

Recognize sale of assets to reduce appropriation of net assets and fund purchase of 2015 Dodge Ram

\$ 36,350 5500 (DW1501) from General Fund			
Proceeds from sale of capital assets		\$ 36,350	2039150
Appropriated net assets	\$ 13,850		2039150
Capital outlay	\$ 22,500		2097216

EMERGENCY MANAGEMENT - SPECIAL REVENUE FUND

None

FIRE CAPITAL REPLACEMENT FUND

\$ 22,500 Proceeds from sale of 2015 Dodge Ram 5500 (DW1501) to Wildland Enterprise Fund			
Sale of capital assets		\$ 22,500	5539150
Appropriated fund balance (reduction)	\$ 22,500		5531850

Proceeds from insurance for totalled vehicles (2008 Chevrolet ambulance CA0808 & 2019 mechanic truck DS1901)

\$ 299,300			
Reimbursements		\$ 299,300	5539450
Capital lease payments - principal	\$ 11,638		5540421
Contribution to fund balance	\$ 287,662		5540910

\$ 81,020 Net transfers between noncapital and capital expenditures (fleet upfitting & ventilation fans)

Capital outlay - light fleet (financed)		\$ 81,020	5540200
Noncapital expenditures (financed)	\$ 81,020		5540300
Capital outlay - station equipment (cash)	\$ 35,665		5540251
Noncapital expenditures (cash)		\$ 35,665	5540301

\$ 69,960 To true up usage of FY21/22 lease proceeds at escrow close-out

Appropriated fund balance		\$ 69,960	5531850
Noncapital expenditures (financed) - equipment for heavy apparatus	\$ 69,960		5540300

\$ 99,170 Appropriate fund balance for new station furniture budgeted in FY22/23, purchased in FY23/24

Appropriated fund balance		\$ 99,170	5531850
Noncapital expenditures (cash)	\$ 99,170		5540301

EM CAPITAL REPLACEMENT FUND

None

**UNIFIED FIRE AUTHORITY
NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN THAT ON June 18, 2024, at 7:30 AM, two public hearings will be held at the Unified Fire Authority Administration Building/Emergency Coordination Center, 3380 South 900 West, Salt Lake City, UT before the Board of Directors of the Unified Fire Authority to: 1) receive public comment and consider a resolution amending the 2023-2024 fiscal year budget, and 2) consider the adoption of the final budget for the 2024-2025 fiscal year. All budget related items will be discussed at that time. The Board of Directors shall assemble in person and electronically for the meeting. Information about how to access the electronic meeting will be provided on the agenda which will be posted on the Utah Public Notice Website at least 24 hours in advance of the meeting.

All persons interested and present will be given an opportunity to be heard in this matter.

In accordance with the Americans with Disabilities Act, the Unified Fire Authority will make reasonable accommodations to participate in the hearing. Requests for assistance can be made by calling 801-743-7213 at least 24 hours in advance of the hearing to be attended.

DATED this 4th day of June, 2024.

PUBLISHED BY ORDER OF THE UNIFIED FIRE AUTHORITY

UNIFIED FIRE AUTHORITY
Resolution No. 06-2024C of 2024
(Adopting the final budget for fiscal year 2024-2025)

A RESOLUTION OF THE UNIFIED FIRE AUTHORITY ADOPTING THE FINAL BUDGET
FOR UNIFIED FIRE AUTHORITY FOR FISCAL YEAR 2024-2025

PREAMBLE

Pursuant to the provisions of Section 11-13-508 of the Utah Code Annotated, the Unified Fire Authority's ("UFA") Budget Officer prepared and filed, with the UFA's Board of Directors (the "Board"), a tentative budget in proper form for all funds for which budgets are required by said law for fiscal year 2024-2025.

The Board adopted the tentative budget on May 21, 2024.

Section 11-13-511 of the Utah Code Annotated requires UFA's governing body, by resolution, to adopt a budget for the ensuing fiscal year for each fund for which a budget is required.

UFA's Budget Officer has now prepared a final budget, in proper form, for all funds for which budgets are required by law.

NOW, THEREFORE, be it resolved by the Board:

SECTION 1. PURPOSE. The purpose of this resolution is to adopt the final budget for fiscal year 2024-2025 and establish the wage and benefits provided to UFA employees pursuant to said budget. All conditions precedent to the adoption of the final budget have been accomplished.

SECTION 2. ADOPTION OF FINAL BUDGET. The budget attached hereto and made a part of this Resolution as "Exhibit A," shall be, and the same hereby is adopted as the final

budget of UFA for the fiscal year beginning July 1, 2024, and ending June 30, 2025, in accordance with the requirements of the Utah Code Annotated.

SECTION 3. SALARIES & BENEFITS. The Board also establishes by adoption of this Resolution and budget the attached wage schedules for Fiscal Year 2024-2025, attached as “Exhibit B” and incorporated by reference herein, statement of Employee Benefits, attached as “Exhibit C” and incorporated by reference herein, for non-contractual employees, and Fee Schedule attached as “Exhibit D” and incorporated by reference herein.

SECTION 4. FILING OF BUDGET. UFA’s Budget Officer is hereby authorized and directed to certify and file copies of said final budget with the State Auditor as required by Section 11-13-514 of the Utah Code Annotated.

SECTION 5. PUBLIC INSPECTION. UFA’s Budget Officer is hereby authorized and directed to certify and file copies of said final budget in the office of said Budget Officer, which budget shall be available for public inspection during regular business hours as required by law.

SECTION 5. EFFECTIVE DATE. This Resolution shall take effect upon approval.

DATED this 18th day of June 2024.

UNIFIED FIRE AUTHORITY

By: _____
Chair

APPROVED AS TO FORM:

ATTEST:

Chief Legal Officer

Clerk

EXHIBIT A

UFA BUDGET FOR FISCAL YEAR 2024-2025

UNIFIED FIRE AUTHORITY

Tentative Budget
2024/25 Fiscal Year





UNIFIED FIRE AUTHORITY

TO: UFA Board of Directors
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 24/25 Budget Message
DATE: May 21, 2024

I am pleased to present the Fiscal Year 2024/2025 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Fiscal Procedures for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5). Pursuant to UFA's Interlocal Agreement, it is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

Budget Development

This budget focuses on UFA providing quality service, value, and full engagement in the communities it serves. We are your local Fire Department. To provide this value, all UFA Divisions have scrutinized their budget to provide essential services to the community. This budget proposes an average Member Fee increase of 5.5% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation Committee.

This has been a challenging year with continued inflationary costs and higher than average sworn market increases. As a result, the priorities during budget preparation were to keep staff (both sworn and civilian) within market, address inflationary costs, and the addition of a few critical operational needs. Many of the Divisional requests for increased funding for this year were not included to allow a sharp focus on these key areas.

On March 28, 2024, the Benefits and Compensation Committee received and accepted the staff's recommendation to include a 3% COLA for all employees based on the CPI of 4.3% from December 2022 to December 2023. The COLA increase will be provided to all employees effective July 1, 2024, and will be considered part of the employee's base wage for comparison in the market. The impact on the budget for this COLA is a 2.79% member fee increase or \$1.87 million.

Sworn employees did not hold their position in the market as well as they had in previous years. In general, this was due to larger than normal wage increases across the Salt Lake Valley in response to the record CPI over recent years. Overall, the market adjustment averaged 5.65% for all ranks to keep all sworn positions in the "Top 3" of market. The impact on the budget with

that adjustment would have resulted in a 4.47% member fee increase or \$3.01 million. Therefore, the recommendation from the Benefits and Compensation Committee was to target 3% below “Top 3” for all sworn positions. This approach reduced the average market adjustment to 2.65% across ranks resulting in a 2.09% member fee increase or \$1.40 million. Combined with the 3% COLA, this should bring sworn positions into or close to the “Top 3” for the upcoming year.

All 75 civilian employee positions were evaluated for comparison to the average market for each position. There are currently 26 positions that were outside of the midpoint and require a market adjustment. These positions will receive either a 3% or a 6% increase depending on where they are compared to the market. The total cost for all 26 positions will be \$80,000 or a .12% member fee increase.

UFA received a 5.37% increase to the health insurance renewal rate from SelectHealth. The total increase for UFA in FY24/25 is \$281,000. Part of the renewal rate is an additional benefit for mental health resources. Employees will no longer have a co-pay for mental health visits, removing even more barriers when seeking mental health care.

Ambulance revenue is projected to come in 8.18% higher than last year’s budget. This is largely due to increased transports, and changes to the billing rates set by the State of Utah Bureau of EMS. The projected additional revenue is \$900,000.

UFA will also see a reduction in costs from the Utah Retirement System (URS). Most of the cost savings come from the Tier 1 firefighter retirement plan, resulting in \$405,000 in savings.

Lastly, UFA is also realizing a higher-than-expected revenue from interest income because of rising interest rates. The additional amount from interest income is anticipated to be \$200,000.

Adopted General Fund Budget for FY24/25

The proposed average increase to the overall member fee for FY24/25 is 5.5%, resulting in a revenue source of \$70.9 million. With ambulance revenue and other revenue sources (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY24/25 is \$91.2 million.

Personnel costs account for \$74.3 million, which is 81.5% of the total budget, whereas non-personnel expenditures are \$12.6 million or 13.8%.

The proposed transfer to the Capital Fund is \$4.28 million, which is 4.7% of the total budget and will be used for the outstanding loan payments. There are currently three outstanding and rotating loans that were executed in FY's 18/19, 21/22 and 22/23.

A portion of the anticipated under expend each year is returned to the members as a discount to the member fee. This tool allows Division Leaders to reinforce the importance of managing budget line items appropriately and not have a “spend down” mentality; staff purchases what was approved and leaves the remaining amount to fund balance. With a projected beginning fund balance of \$11.6 million, this, once again, leaves approximately \$2.3 million to be returned as member fee credit for FY24/25.

The remaining fund balance will be used to maintain an ending fund balance of 8.5% while the remainder is transferred to the Capital Fund for planned cash purchases identified in the FY24/25 Capital Plan. This fiscal year, the amount for cash purchases is \$1.32 million.

The remaining balance, totaling \$47,954, transferred to the Capital Fund, will bolster the ending fund for future lease payments. It will also help meet the targeted Capital Replacement Fund ending fund balance approved by the Board.

This year, there is a proposed use of \$372,703 of fund balance for "one-time" purchases. One-time purchases are items that do not categorically fit into operating budgets or capital replacement and allow staff to accomplish one-time projects without impacting the overall member fee. This year the one-time purchases include extended warranties for Zoll heart monitors and computer devices used for patient care reports, search and rescue breathing hose replacement for the Heavy-Rescue Program, Rescue Task Force kit replacements, and Mass Casualty Incident trauma kits.

The chart below provides an overview of the General Fund for FY24/25.

AVAILABLE REVENUE	
Member Fee: 5.50% increase	70,858,426
Ambulance Revenue: 8.18% increase	11,900,000
Other Revenue: 2.16% decrease	6,095,416
Under Expend from Previous Fiscal Year	2,355,409
Total Available Revenue	91,209,251
EXPENDITURES	
Total Personnel: 4.88% Increase	74,313,534
Total Non-Personnel: 3.97% Increase	12,087,729
Transfer to Capital Fund: 7.54% Increase	4,279,385
Warehouse Loan, Capital Outlay, Net Transfers	528,603
Total Expenditures	91,209,251
FUND BALANCE	
Beginning Fund Balance	11,600,000
Under Expend from FY23/24 Returned to Members	2,355,409
One-Time Use of Fund Balance	372,703
8.5% Ending Fund Balance	7,552,577
Available Fund Balance - Transfer to Capital Fund for Cash Purchases	1,319,311

Key Budget Impacts for FY24/25

Staff has identified several key items impacting this year's budget. The table below represents many of the adjustments in the FY24/25 budget. Inflationary increases are seen in nearly all Division budgets; however, each Division Leader has scrutinized their individual budgets and highlighted cuts and cost saving measures in their narrative. A stress test was also conducted by all Division Leaders, resulting in \$249,553 of cost savings.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Increased Ambulance Revenue	(\$900,000)	-1.34%
URS Rate Decrease	(\$405,000)	-0.60%
Stress Test Cuts	(\$249,553)	-0.30%
Increased Interest Income	(\$200,000)	-0.30%
Technology Transition	(\$129,094)	-0.17%
COLA: 3% for All Employees	\$1,873,200	2.79%
Market Adjustments for Sworn and Civilian	\$1,482,398	2.21%
Health Insurance: 5.37% renewal rate	\$281,228	0.42%
New Ambulance: Starting January 2025 (8 FTE's)	\$350,890	0.52%
Mechanic: Offset by reducing vendor repairs	\$54,003	0.08%
Operations Administrative Assistant: Offset by reducing overtime	\$15,582	0.02%
Behavioral Health External Clinicians	\$105,000	0.16%
Part-time Behavioral Health Program Manager	\$29,737	0.04%
Backfill for 2nd Recruit Academy	\$149,912	0.22%
Non-personnel Costs for 2nd Recruit Academy	\$50,000	0.07%
Capital Fund Transfer: To prepare for 25/26 lease	\$300,000	0.45%
Liability Insurance Increases	\$165,000	0.25%
Fuels Crew	\$55,003	0.08%
Fire Training Facility Feasibility Study	\$41,500	0.06%

Canyon Contribution for FY24/25

Salt Lake County (SLCo) has provided funding to UFA as far back as 2008 to help cover the costs for service in designated "recreation areas". Today, the recreation areas are identified by Salt Lake County Council Resolution as all the unincorporated areas in UFA's service area. This includes Emigration Canyon, Parley's Canyon, Millcreek Canyon, Big Cottonwood Canyon and Little Cottonwood Canyon on the East side of the valley, as well as Yellow Fork and Butterfield Canyons on the West side (excluding all incorporated areas).

This funding has been provided, as allowed by Utah State Statute, with the idea that the recreation areas are a regional asset and a benefit to all who enjoy the canyons for recreational use. The calls generated for service in these areas are largely from residents and visitors who live outside the limits of the recreation area. The cost to provide service in the recreation areas does not match the revenue collected from the small number of residents in the unincorporated areas.

UFA staff worked collaboratively with representatives from UFSA, the Town of Brighton, SLCo Council and the SLCo Mayor's Office over the last twelve months to determine the new recreation area boundaries. This change allows UFA to request funding from the SLCo Council annually in a more sustainable and consistent manner without impacting service delivery to the unincorporated areas.

Adopted FTE Changes for FY24/25

The proposed change to our current full-time equivalent (FTE) for FY24/25 is nine total FTE's. Ten new allocations are being proposed but are offset by a reduction of one current full-time position to part-time status (municipal emergency planner). Eight of these positions are new Firefighters/Paramedics to staff an additional ambulance in Kearns. Currently, UFA has an operational gap on the west side of Kearns, and we are relying on West Jordan and West Valley Fire Departments to respond in these areas. Adding an ambulance will enhance our ability to handle calls in our service area and will also generate revenue from ambulance transports. If approved, these positions will not be funded until January 1, 2025, to allow time to hire and train the additional Firefighters/Paramedics.

Another proposed FTE is an additional mechanic. Currently, UFA has four full-time mechanics who maintain and repair all 360 of our heavy and light fleet vehicles. The four mechanics do not have the bandwidth to keep up with fleet repairs and preventative maintenance. Adding an additional mechanic will provide an opportunity to rely less on vendor repairs and become more proactive with fleet maintenance.

The final proposed FTE is an administrative support position for the Operations Chief. Adding administrative support will allow the Operations Chief to reorganize direct reports to provide more oversight for the Special Operations programs. The programs have been historically managed by the Division Chief over Urban Search and Rescue (UTTF-1). Using the wages that were being used to compensate the Division Chief to manage the Special Ops programs, and some overtime savings, this position will only require \$15,582 of additional funding.

Capital Replacement Fund for FY24/25

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and the anticipated date of replacement the next 10 –15 years. Most of the purchases in the plan are accomplished through three rotating leases, but some purchases are required to use the cash available in the fund, as their life span is less than the lease period. In FY22/23, UFA added a six-year lease option to capture items in the plan that do not have a life span matching the nine-year lease term. This approach has helped distribute costs over several years and reduce the reliance on cash.

Beginning in FY21/22, lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY24/25, the proposed transfer to the Capital Fund for debt service is increasing by \$300,000.

A fund balance target of 75% of the current lease payments was set by the UFA Finance Committee in FY22/23. The intent is to maintain the health of the Capital Fund, to help smooth out future member fee increases as new loans are executed, and for future planned cash purchases. The targeted amount for the Capital Replacement ending fund at 75% is \$2.7 million. In FY25/26 one of the smaller rotating leases will roll off and need to be replaced with a much larger debt service payment. Planning ahead for that new cost will require additional funding towards the capital replacement plan ending fund balance.

Additional revenue contributing to the Capital Replacement Fund is realized from the sale of surplus equipment, billing for apparatus during EMAC deployments, and annual transfers of the General Fund ending fund balance when exceeding normal under expend and the dedicated 8.5% fund balance.

The chart below provides an overall snapshot of the Capital Fund for FY24/25.

FUNDING SOURCES	
Beginning Fund Balance	\$ 3,586,000
Contributions from General Fund (debt service and fund balance)	4,279,385
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of fund balance for approved cash purchases	1,319,311
Total	\$ 9,434,696
FUNDING USES	
FY18/19 lease payment	\$ 812,495
FY21/22 lease payment	1,583,544
FY22/23 lease payment	1,211,484
Cash Purchases	1,271,357
Total	\$ 4,878,880
Ending Fund Balance	\$ 4,555,815

All purchases from the Capital Fund for FY24/25 are cash purchases, meaning that the needed equipment has a lifespan that is less than six years. These purchases are identified in the chart below.

EQUIPMENT	COST
Fire Training Prop Repair/Replacement	\$300,000
Fleet Mechanic Vehicle	\$162,000
Firewall - 3-year License	\$147,839
Station Alerting 101/104/106/123/124	\$147,393
Turnouts - Clean for Dirty Exchange Program X30	\$135,150
Control Substance Safes	\$131,800
Vehicle Column Lifts X4	\$63,640
Zoll Lead Cables	\$44,105
Network Devices X8	\$31,200
Servers X3	\$30,000
Storage Devices X3	\$30,000
Zoll Bags	\$19,230
ECC Upstairs Switch	\$15,000
APC Uninterputable Power Sources for Stations	\$14,000
TOTAL	\$1,271,357

FY24/25 Member Fee

With the proposed 5.5% overall average increase to the Member Fee, the following chart displays the breakdown for each of the five members.

	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	3.00	21.00	
Proportional # of stations	1.70	1.03	1.84	2.10	17.33	24.00
Percent of total member fee	6.69%	4.33%	7.81%	8.93%	72.23%	100.00%
Member Fee for FY24/25	\$4,742,016	\$3,071,616	\$5,533,776	\$6,328,955	\$51,182,064	\$70,858,426
Percent Increase from FY23/24	5.44%	6.74%	5.15%	5.96%	5.41%	5.50%
Cost Increase from FY23/24	\$244,448	\$194,037	\$270,877	\$355,894	\$2,628,786	\$3,694,041

The member fee for each of the five UFA members is dependent on the number of stations and the staffing level of the heavy apparatus assigned to those stations (3 or 4-person). When "first due" areas overlap between members, the percentage of emergency incidents within the member's portion of the first due area, over a three-year period, determines the percentage of that member's use of the heavy apparatus assigned to that station. Ambulances, specialty units and Battalion Chiefs are all considered regional assets and the cost is shared equally among all five members.

Every year, data on calls for service is compiled. The calls are broken down into the members area and a new three-year average is calculated. There are slight changes year-over-year, which generally represent changes in growth or development in the different municipalities. This model helps to accurately assess each member for the services provided to their area while still benefiting from the cost sharing of the regional services.

Public Budget Meetings

- **Benefits and Compensation: February 15, 2024, and March 28, 2024**
 - Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
 - The Benefits and Compensation Committee in the March meeting made final recommendations on market adjustments, insurance renewals and COLA.
- **Finance Committee: April 15, 2024, and May 7, 2024**
 - Chief Burchett presented the Budget Message and CFO Hill provided an overview of the proposed budget to Finance Committee Members at the April meeting.
 - Staff reviewed each section of the proposed budget at the May meeting, providing an opportunity for questions and discussion. The Finance Committee recommended forwarding the budget as proposed to the full board with a minor change in the Wildland Fund budget request.
- **Board of Directors: May 21, 2024**
 - The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 18, 2024**
 - Chief Burchett will propose any amendments to the tentative budget for Board consideration.
 - A Public Hearing will be held, and the Board of Directors will vote to adopt the Final Budget with the proposed amendments (if any).

Closing

This budget has been prepared to provide a long-term sustainable service delivery plan. This budget ensures operational needs are met as UFA continues to effectively provide emergency response and life safety services, while remaining receptive to our stakeholders and the current economy.

I encourage you to review this budget to learn more about your fire and rescue services. The leadership team has taken ownership of their portion of the budget and would be pleased to discuss their goals and priorities with you at any time. UFA takes pride in providing essential services that focus on changing lives for the better in the communities we serve.

Respectfully,

Dominic C. Burchett

Fire Chief/Chief Executive Officer

Total Budget by Fund

	General Fund	Wildland Fund	Emergency Management Fund	Fire Capital Replacement Fund	Emergency Management Capital Replacement Fund
BEGINNING FUND BALANCE	\$ 11,600,000	\$ 1,285,600	\$ 1,207,000	\$ 3,586,000	\$ 134,000
REVENUES					
Member fees & contracts	\$ 70,858,426	\$ 661,148	\$ 2,510,613	\$ -	\$ -
Ambulance fees	11,900,000	-	-	-	-
Grants & donations	45,500	50,000	639,849	-	-
SLCo Canyon Protection fees	3,175,713	-	-	-	-
Wildland reimbursements	-	3,032,000	-	-	-
UFSA Management fees	438,414	-	-	-	-
Miscellaneous intergovernmental	399,938	-	-	-	-
Class fees	48,600	-	-	-	-
Permit fees	308,300	-	-	-	-
Miscellaneous fees	17,000	-	-	-	-
Interest	600,000	-	48,000	50,000	-
Proceeds from sale of capital assets/materials	5,000	-	-	200,000	-
Reimbursements	1,014,251	-	-	-	-
Miscellaneous revenues	42,700	-	800	-	-
TOTAL REVENUES	\$ 88,853,842	\$ 3,743,148	\$ 3,199,262	\$ 250,000	\$ -
EXPENDITURES					
Personnel	\$ 74,313,534	\$ 3,656,686	\$ 1,792,864	\$ -	\$ -
Non-Personnel	12,087,729	489,590	1,354,825	198,485	-
Debt service	188,061	-	-	3,607,523	-
Capital outlay	80,000	-	105,615	1,072,872	-
TOTAL EXPENDITURES	\$ 86,669,324	\$ 4,146,276	\$ 3,253,304	\$ 4,878,880	\$ -
OTHER FINANCING SOURCES/(USES)					
Proceeds from issuance of long-term debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in	162,458	423,000	-	5,598,696	-
Transfers out/One-time Use of Fund Balance	(6,394,399)	-	(162,458)	-	-
NET OTHER FINANCING SOURCES/(USES)	\$ (6,231,941)	\$ 423,000	\$ (162,458)	\$ 5,598,696	\$ -
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	\$ (4,047,423)	\$ 19,872	\$ (216,500)	\$ 969,816	\$ -
ENDING FUND BALANCE	\$ 7,552,577	\$ 1,305,472	\$ 990,500	\$ 4,555,816	\$ 134,000

GENERAL FUND

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	BEGINNING
		10	10	10	10	10	10	FY24 to FY25
								BUDGET
BEGINNING UNASSIGNED FUND BALANCE						11,600,000	11,600,000	
						13.06%	13.06%	
REVENUES								
MEMBER FEES	1031	56,688,664	58,672,768	63,099,783	67,164,385	70,858,426	70,858,426	5.50%
AMBULANCE FEES	1032	8,643,732	10,869,159	10,832,335	11,000,000	11,900,000	11,900,000	8.18%
GRANTS & DONATIONS	1033	273,008	105,991	44,796	280,000	45,500	45,500	-83.75%
SLCO CANYON PROTECTION CONTRIBUTION	1034150	2,927,212	3,151,513	3,175,714	3,175,713	3,175,713	3,175,713	0.00%
UFSA MANAGEMENT FEES	1034160	355,202	430,091	500,517	511,601	438,414	438,414	-14.31%
FEDERAL ASSISTANCE	1034220	499,169	791,287	0	0	0	0	0.00%
MISC INTERGOVERNMENTAL	1034200	1,697,507	1,349,601	478,029	384,969	340,184	340,184	-11.63%
MIDA CONTRACT	1034201	50,000	68,691	57,433	58,582	59,754	59,754	2.00%
CLASS FEES		15,446	14,995	45,018	49,250	48,600	48,600	-1.32%
PERMIT FEES		186,360	211,005	277,766	322,300	308,300	308,300	-4.34%
MISC FEES		43,314	53,349	33,358	15,000	17,000	17,000	13.33%
INTEREST	1039105	56,199	63,167	607,106	400,000	600,000	600,000	50.00%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MAT	1039150/200	3,960	70,172	6,999	9,500	5,000	5,000	-47.37%
RENTAL INCOME	1039300	94,896	99,512	99,380	94,896	94,896	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	1,330,861	1,001,238	1,071,084	852,873	919,355	919,355	7.80%
WILDLAND REIMBURSEMENTS	1039500	82,404	26,371	0	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	112,874	42,584	55,394	35,000	0	0	-100.00%
MISCELLANEOUS REVENUES		105,792	31,144	42,654	40,000	42,700	42,700	6.75%
TOTAL REVENUES		73,166,599	77,052,637	80,427,364	84,394,069	88,853,842	88,853,842	5.28%
PERSONNEL EXPENDITURES								
SALARIES	100	35,984,146	36,788,069	39,773,445	45,349,286	48,199,238	48,199,238	6.3%
SALARIES - PART TIME EMS	105	1,114,065	1,077,018	1,116,619	1,255,410	1,292,503	1,292,503	3.0%
OVERTIME	120	5,367,366	4,668,716	6,068,947	4,141,557	4,257,470	4,257,470	2.8%
OVERTIME - PART TIME/CADRE	125	227,766	293,771	396,268	351,935	370,847	370,847	5.4%
STANDBY PAY	129	46,888	62,721	61,358	103,768	108,189	108,189	4.3%
OTHER BENEFITS	130	267,343	212,980	172,526	199,025	194,267	194,267	-2.4%
MEDICAL/DENTAL/LIFE INSURANCE	132	5,702,451	5,549,460	5,426,079	6,376,903	6,805,054	6,805,054	6.7%
RETIREMENT CONTRIBUTIONS	133	7,885,030	8,143,921	8,397,531	9,475,282	9,379,885	9,379,885	-1.0%
PAYROLL TAX	134	890,673	905,056	973,487	1,140,313	1,228,119	1,228,119	7.7%
WORKERS COMP	135	782,953	862,335	793,258	1,027,978	1,006,714	1,006,714	-2.1%
VEBA CONTRIBUTION	136	0	499,725	901,364	1,021,311	1,045,483	1,045,483	2.4%
UNIFORM ALLOWANCE	140	362,020	373,007	375,875	399,577	410,765	410,765	2.8%
UNEMPLOYMENT INSURANCE	145	631	9,249	0	15,000	15,000	15,000	0.0%
VAC/SICK PAYOUTS	160	253,008	436,770	311,538	0	0	0	0.0%
SALARIES - USAR DEPLOYMENT	171	132,664	27,047	30,771	0	0	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	528,054	118,256	121,765	0	0	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	67,396	14,192	17,404	0	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	125,734	117,772	0	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	622,788	574,685	0	0	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	79,838	70,469	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		60,440,814	60,805,219	64,938,235	70,857,345	74,313,534	74,313,534	4.9%
NON PERSONNEL EXPENDITURES								
ART & PHOTOGRAPHIC SERVICES	200	2,969	610	762	1,000	1,000	1,000	0.0%
AUDITOR	205	8,990	8,990	8,990	8,990	8,990	8,990	0.0%
AWARDS & BANQUET	207	8,240	51,510	46,523	52,000	52,000	52,000	0.0%
BANK FEES	209	12,635	13,874	14,838	19,300	18,300	18,300	-5.2%
BEDDING & LINEN	210	10,447	1,391	770	8,000	8,000	8,000	0.0%
BOOKS & PUBLICATIONS	215	37,746	17,697	44,848	54,615	49,353	49,353	-9.6%
CLOTHING PROVISIONS	219	354,163	823,590	341,967	589,875	583,267	583,267	-1.1%
COMMUNICATION EQUIP NONCAP	220	60,289	96,133	41,263	92,000	99,000	99,000	7.6%
COMMUNITY OUTREACH	222	0	225	1,050	6,500	2,500	2,500	-61.5%
COMPUTER COMPONENTS	225	99,768	67,403	59,394	125,000	125,000	125,000	0.0%
COMPUTER LINES	230	189,557	187,853	193,210	333,242	333,242	333,242	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	140,078	381,607	499,089	886,600	923,811	923,811	4.2%
CONTRACT HAULING	242	0	700	0	1,000	1,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	7,703	2,039	6,045	7,500	7,500	7,500	0.0%
EDUCATION & TRAINING & CERT	250	121,966	158,580	230,859	445,170	415,052	415,052	-6.8%
ELECTRONICS DISPOSAL	251	0	0	0	1,000	1,000	1,000	0.0%
FOOD PROVISIONS	260	32,744	34,337	40,477	55,100	56,570	56,570	2.7%
GASOLINE, DIESEL, OIL & GREASE	265	475,871	708,246	673,471	758,000	718,000	718,000	-5.3%
GRANT EXPENDITURES	266	258,229	129,532	44,296	0	0	0	0.0%
HEAT & FUEL	270	125,968	147,964	225,109	147,000	178,000	178,000	21.1%
HONOR GUARD/PIPE & DRUM BAND	272	6,389	8,148	7,557	12,000	9,000	9,000	-25.0%
HOSTING SERVICES	274	48,552	42,959	55,123	18,100	35,062	35,062	93.7%
IDENTIFICATION SUPPLIES	275	13,071	15,240	18,338	20,200	20,700	20,700	2.5%
JANITORIAL SUPP & SERV	280	98,191	78,542	89,314	94,000	115,500	115,500	22.9%
LIABILITY INSURANCE	290	567,181	522,073	569,828	635,000	800,000	800,000	26.0%

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	BEGINNING
		10	10	10	10	10	10	FY24 to FY25
								BUDGET
INTERGOVERNMENTAL	293	4,200	4,200	5,200	5,700	5,700	5,700	0.0%
LIGHT & POWER	295	267,736	254,855	281,430	279,000	318,000	318,000	14.0%
LINE OF DUTY DEATH	297	0	1,894	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	133,286	260,506	171,082	199,700	414,823	414,823	107.7%
MAINT. OF BUILDING & GROUNDS	315	169,458	144,776	196,477	238,900	237,700	237,700	-0.5%
MAINT. OF OFFICE EQUIPMENT	325	28,409	30,812	26,650	20,000	20,000	20,000	0.0%
MAINTENANCE OF SOFTWARE	330	362,200	293,713	196,871	154,330	145,390	145,390	-5.8%
MEDICAL SUPPLIES	335	578,849	533,693	591,370	611,500	684,900	684,900	12.0%
MISCELLANEOUS RENTAL	340	40,027	43,586	42,303	49,900	53,830	53,830	7.9%
NON-USAR DEPLOYMENT COSTS	342	22,766	39,223	0	0	0	0	0.0%
OFFICE SUPPLIES	345	18,257	17,767	18,230	24,050	24,550	24,550	2.1%
PROFESSIONAL FEES	350	1,491,610	1,591,407	1,688,725	1,541,555	1,305,510	1,305,510	-15.3%
MEDICAID ASSESSMENT (AMBULANCE)	355	308,853	380,271	401,202	491,000	515,550	515,550	5.0%
POSTAGE	365	5,011	6,434	5,569	9,350	9,300	9,300	-0.5%
PRINTING CHARGES	370	5,679	9,233	6,701	16,050	13,100	13,100	-18.4%
MEDICAL SERVICES	380	205,484	97,982	172,873	178,808	233,465	233,465	30.6%
RENT OF BUILDINGS	385	146,670	146,670	170,843	182,688	182,688	182,688	0.0%
SANITATION	400	24,417	28,790	30,032	30,000	31,000	31,000	3.3%
SMALL EQUIP. NONCAP	410	458,647	235,428	347,247	454,150	490,145	490,145	7.9%
PHOTO EQUIPMENT	412	4,744	6,308	519	5,025	7,625	7,625	51.7%
CANINE EXPENSES	414	4,538	4,380	6,440	5,000	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	23,307	44,408	20,768	42,425	40,125	40,125	-5.4%
TELEPHONE	420	82,753	80,038	79,984	71,750	66,750	66,750	-7.0%
TELEPHONE-CELLULAR	421	158,596	144,942	168,954	232,000	212,000	212,000	-8.6%
TRAINING SUPPLIES/CONSUMABLES	424	21,231	13,981	25,204	27,000	49,000	49,000	81.5%
TRAVEL & TRANSPORTATION	425	18,616	96,559	114,785	150,000	150,000	150,000	0.0%
MILEAGE REIMBURSEMENT	426	123	218	77	2,000	2,000	2,000	0.0%
TUITION REIMBURSEMENT	427	31,828	50,699	48,749	60,000	60,000	60,000	0.0%
UFA HOSTED EVENTS	429	0	14,234	2,877	0	0	0	0.0%
VECC/DISPATCH FEES	435	829,081	917,710	998,881	1,102,770	1,135,731	1,135,731	3.0%
VEHICLE MAINTENANCE	440	776,448	738,720	922,089	930,000	967,000	967,000	4.0%
VISUAL & AUDIO AIDS	450	664	1,042	2,822	5,000	4,500	4,500	-10.0%
WATER & SEWER	455	88,247	70,895	86,969	87,000	87,000	87,000	0.0%
REIMBURSEMENTS DUE TO UFA	800	61,150	37,466	48,142	48,100	53,500	53,500	11.2%
TRAINING PROPS - NONCAP	503	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		9,053,632	9,842,083	10,093,185	11,625,943	12,087,729	12,087,729	4.0%
DEBT SERVICE EXPENDITURES								
CAPITAL LEASE PAYMENTS	221	3,259,523	0	128,912	0	0	0	0.0%
INTEREST EXPENSE	277	280,824	64,196	59,149	53,897	48,431	48,431	-10.1%
WAREHOUSE LOAN	437	119,017	123,865	0	134,164	139,630	139,630	4.1%
TOTAL DEBT SERVICE EXPENDITURES		3,659,364	188,061	188,061	188,061	188,061	188,061	0.0%
CAPITAL OUTLAY EXPENDITURES								
CAPITAL OUTLAY - CASH	216	34,445	26,135	31,012	0	0	0	0.0%
CAPITAL OUTLAY - FLEET MAINT	218	61,238	61,391	63,041	80,000	80,000	80,000	0.0%
CAPITAL OUTLAY - TRAINING PROPS	502	561	9,130	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		96,244	96,656	94,053	80,000	80,000	80,000	0.0%
TOTAL EXPENDITURES		73,250,054	70,932,019	75,313,535	82,751,349	86,669,324	86,669,324	4.7%
TRANSFERS IN/(OUT)								
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	165,000	180,726	180,726	181,780	162,458	162,458	-10.6%
TRANSFER TO WILDLAND	1080200	-257,273	-260,669	-322,416	-367,997	-423,000	-423,000	14.9%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	0	-3,902,496	-3,679,385	-3,979,385	-4,279,385	-4,279,385	7.5%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110	-16,685	-25,012	0	0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-108,958	-4,007,450	-3,821,075	-4,165,602	-4,539,927	-4,539,927	9.0%
(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND	1080100	-1,268,417	-847,077	-1,063,697	-1,503,696	-1,319,311	-1,319,311	-12.3%
(CONTRIBUTION)/APPROPRIATION OF NET ASSETS		-1,268,417	-847,077	-1,063,697	-1,503,696	-1,319,311	-1,319,311	-12.3%
ENDING UNASSIGNED FUND BALANCE						7,552,577	7,552,577	
					8.5% Revenue	7,552,577	7,552,577	
						8.50%	8.50%	

CAMP WILLIAMS

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	BEGINNING
		Camp Will 85	FY24 to FY25					
								BUDGET
PROJECTED BEGINNING NET ASSETS						638,800	638,800	
REVENUE								
CAMP WILLIAMS CONTRACT	2031900	618,165	628,631	639,291	650,153	661,148	661,148	1.7%
WILDLAND REIMBURSEMENTS	2031150	90,915	42,106	65,951	30,000	45,000	45,000	50.0%
TOTAL REVENUE		709,080	670,737	705,242	680,153	706,148	706,148	3.8%
PERSONNEL EXPENDITURES								
SALARIES	100	321,014	302,339	331,236	373,824	447,615	447,615	19.7%
OVERTIME	120	95,158	68,389	83,592	115,000	85,000	85,000	-26.1%
STANDBY PAY	129	13,957	14,071	16,847	21,584	22,469	22,469	4.1%
OTHER EMPLOYEE BENEFITS	130	0	0	0	0	0	0	0.0%
HEALTH AND DENTAL INSURANCE	132	9,390	7,094	11,012	21,999	25,855	25,855	17.5%
RETIREMENT CONTRIBUTION	133	29,916	30,775	31,555	33,966	34,013	34,013	0.1%
PAYROLL TAX	134	22,328	17,236	17,990	28,072	28,039	28,039	-0.1%
WORKERS COMP	135	9,050	8,057	8,017	11,229	11,071	11,071	-1.4%
VEBA CONTRIBUTION	136	0	1,246	3,568	3,085	3,291	3,291	6.7%
UNIFORM ALLOWANCE	140	1,372	1,344	1,309	1,344	1,344	1,344	0.0%
UNEMPLOYMENT INSURANCE	145	1,017	10,796	9,950	12,500	12,500	12,500	0.0%
TOTAL PERSONNEL EXPENDITURES		503,202	461,347	515,076	622,603	671,197	671,197	7.8%
NON PERSONNEL EXPENDITURES								
AWARDS & BANQUET	207	602	969	926	1,500	1,500	1,500	0.0%
BOOKS & PUBLICATIONS	215	45	241	17	200	200	200	0.0%
CLOTHING PROVISIONS	219	9,749	2,120	7,334	3,000	3,000	3,000	0.0%
COMMUNICATION EQUIP NONCAP	220	0	0	0	500	0	0	-100.0%
COMPUTER COMPONENTS	225	0	0	0	0	0	0	0.0%
COMPUTER LINES	230	2,388	2,388	2,388	2,400	2,400	2,400	0.0%
COMPUTER SOFTWARE NONCAP	235	0	0	0	500	0	0	-100.0%
EDUCATION, TRAINING & CERT	250	710	156	0	1,000	2,000	2,000	100.0%
FOOD PROVISIONS	260	69	111	692	500	500	500	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	8,670	10,003	9,650	10,000	11,000	11,000	10.0%
MAINT. OF MACHINERY & EQUIPMENT	305	190	438	425	500	500	500	0.0%
MAINT. OF BLDGS & GROUNDS	315	423	0	0	500	500	500	0.0%
MAINT. OF OFFICE EQUIPMENT	325	175	307	332	350	350	350	0.0%
MEDICAL SUPPLIES	335	635	14	547	1,000	400	400	-60.0%
MISCELLANEOUS RENTAL	340	0	0	0	5,000	5,000	5,000	0.0%
OFFICE SUPPLIES	345	111	100	607	500	500	500	0.0%
PROFESSIONAL FEES	350	175	123	0	300	1,800	1,800	500.0%
PHYSICAL EXAMS	380	2,719	658	0	700	750	750	7.1%
SMALL EQUIP. NONCAP	410	23,251	2,708	11,279	12,000	12,000	12,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	273	357	421	0	500	500	100.0%
TELEPHONE	420	683	468	360	1,500	1,500	1,500	0.0%
TRAVEL & TRANSPORTATION	425	0	3,308	1,846	3,500	4,500	4,500	28.6%
VEHICLE MAINTENANCE	440	13,067	3,239	9,389	12,000	12,000	12,000	0.0%
TOTAL NON PERSONNEL EXPENDITURES		63,935	27,708	46,213	57,450	60,900	60,900	6.0%
CAPITAL OUTLAY								
CAPITAL OUTLAY - MACH & EQUIP	216	0	40,629	0	0	0	0	0.0%
DEBT SERVICE								
CAPITAL LEASE PAYMENTS	221	0	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	0	0	0	0	0	0	0.0%
TOTAL DEBT SERVICE		0	0	0	0	0	0	0.0%
CONTRIBUTION TO FUND BALANCE	NEW	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		567,137	529,684	561,289	680,053	732,097	732,097	7.7%
NET EFFECT ON UFA WILDLAND FUND BUDGET		141,943	141,053	143,953	100	-25,949	-25,949	-26049.0%
PROJECTED ENDING NET ASSETS						612,851	612,851	

WILDLAND

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	BEGINNING
		WL 97	FY24 to FY25					
								BUDGET
PROJECTED BEGINNING NET ASSETS						646,800	646,800	
REVENUE								
WL REIMBURSEMENTS - HAND CREW	2031100	1,464,644	1,524,145	1,139,037	1,500,000	1,800,000	1,800,000	20.0%
WL REIMBURSEMENTS - ENGINE 302	2031110	438,092	383,458	211,745	240,000	230,000	230,000	-4.2%
WL REIMBURSEMENTS - ENGINE 301	2031115	380,994	386,067	321,644	350,000	315,000	315,000	-10.0%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	643,564	663,419	435,106	600,000	600,000	600,000	0.0%
WL REIMBURSEMENTS - FUELS CREWS	2031130	128,326	40,098	17,897	32,000	42,000	42,000	31.3%
DONATIONS	2031350	100	0	1,000	0	0	0	0.0%
STATE GRANTS & PROJECTS	2033100	90,558	49,300	174,135	25,000	25,000	25,000	0.0%
FEDERAL GRANTS	2033200	0	0	41,488	50,000	25,000	25,000	-50.0%
INTEREST	2039105	0	0	18,996	0	0	0	0.0%
SALE OF MATERIALS	2039200	0	1,420	495	0	0	0	0.0%
TOTAL REVENUE		3,146,278	3,047,907	2,361,543	2,797,000	3,037,000	3,037,000	8.6%
PERSONNEL EXPENDITURES								
SALARIES	100	964,963	1,153,847	975,117	1,001,192	1,249,768	1,249,768	24.8%
OVERTIME	120	1,297,983	1,338,707	859,336	1,202,000	1,270,000	1,270,000	5.7%
STANDBY PAY	129	0	0	4,929	6,190	7,011	7,011	13.3%
OTHER EMPLOYEE BENEFITS	130	407	500	501	1,386	1,546	1,546	11.5%
HEALTH/DENTAL INSURANCE	132	41,754	61,973	64,530	57,431	63,186	63,186	10.0%
RETIREMENT CONTRIBUTION	133	70,588	88,670	100,189	99,213	106,075	106,075	6.9%
PAYROLL TAX	134	115,703	111,623	83,035	159,685	127,016	127,016	-20.5%
WORKERS COMP	135	46,783	50,780	33,594	46,897	44,597	44,597	-4.9%
VEBA CONTRIBUTION	136	0	3,715	8,959	9,936	10,897	10,897	9.7%
UNIFORM ALLOWANCE	140	3,105	4,606	5,271	5,393	5,393	5,393	0.0%
UNEMPLOYMENT INSURANCE	145	28,343	90,091	112,773	100,000	100,000	100,000	0.0%
TOTAL PERSONNEL EXPENDITURES		2,569,629	2,904,512	2,248,234	2,689,323	2,985,489	2,985,489	11.0%
NON PERSONNEL EXPENDITURES								
AWARDS & BANQUET	207	2,560	3,949	2,844	4,500	4,000	4,000	-11.1%
BOOKS & PUBLICATIONS	215	404	295	148	380	200	200	-47.4%
CLOTHING PROVISIONS	219	24,675	19,130	16,829	20,000	20,000	20,000	0.0%
COMMUNICATION EQUIP NONCAP	220	1,845	904	583	1,000	0	0	-100.0%
COMPUTER COMPONENTS	225	3,338	4,927	0	0	1,500	1,500	100.0%
COMPUTER LINES	230	3,061	3,079	3,079	3,100	3,100	3,100	0.0%
COMPUTER SOFTWARE <5000	235	4,082	3,307	3,669	2,700	2,700	2,700	0.0%
EDUCATION, TRAINING & CERT	250	1,265	1,817	0	1,000	0	0	-100.0%
FOOD PROVISIONS	260	1,194	792	743	500	750	750	50.0%
GASOLINE, DIESEL OIL & GREASE	265	34,028	62,934	40,052	50,000	55,000	55,000	10.0%
HEAT & FUEL	270	1,307	1,375	2,410	2,200	2,200	2,200	0.0%
IDENTIFICATION SUPPLIES	275	425	0	0	0	0	0	0.0%
JANITORIAL SUPP & SERV	280	140	0	24	0	0	0	0.0%
LIGHT & POWER	295	1,959	1,937	1,952	2,800	2,800	2,800	0.0%
MAINT. OF MACHINERY & EQUIP	305	5,942	6,202	2,347	4,500	3,000	3,000	-33.3%
MAINT. OF BUILDING & GROUNDS	315	0	111	0	0	0	0	0.0%
MAINT. OF OFFICE EQUIPMENT	325	835	452	406	750	750	750	0.0%
MEDICAL SUPPLIES	335	1,869	3,596	667	3,000	2,000	2,000	-33.3%
MISCELLANEOUS RENTAL	340	2,432	3,681	50,402	77,440	66,940	66,940	-13.6%
OFFICE SUPPLIES	345	1,066	1,010	845	1,500	2,000	2,000	33.3%
PROFESSIONAL FEES	350	1,277	245	0	750	750	750	0.0%
POSTAGE	365	202	208	388	400	400	400	0.0%
PHYSICAL EXAMS	380	15,086	1,598	345	1,600	1,600	1,600	0.0%
SANITATION	400	0	515	660	850	850	850	0.0%
SMALL EQUIP. NONCAP	410	37,986	19,581	12,099	30,000	20,000	20,000	-33.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	241	445	0	0	0	0.0%
TELEPHONE	420	5,767	5,460	6,811	6,800	2,300	2,300	-66.2%
TRAVEL & TRANSPORTATION	425	247,954	271,950	130,071	125,000	200,000	200,000	60.0%
VEHICLE MAINTENANCE	440	84,926	34,822	55,513	35,000	35,000	35,000	0.0%
WATER & SEWER	455	1,152	853	795	850	850	850	0.0%
DEPRECIATION EXPENSE	901	158,816	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		645,593	454,971	334,127	376,620	428,690	428,690	13.8%
CAPITAL OUTLAY								
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	0	0	0	30,000	0	100.0%
TOTAL CAPITAL OUTLAY		0	0	0	0	30,000	0	100.0%
DEBT SERVICE								
CAPITAL LEASE PAYMENTS	221	0	138,397	0	0	0	0	0.0%
INTEREST EXPENSE	906	4,154	2,796	0	0	0	0	0.0%
TOTAL DEBT SERVICE		4,154	141,193	0	0	0	0	0.0%
TOTAL EXPENDITURES		3,219,376	3,500,676	2,582,361	3,065,943	3,444,179	3,414,179	11.4%
TRANSFERS IN/(OUT)								
TRANSFER IN FROM GENERAL FUND	2034150	257,273	260,669	322,417	367,997	423,000	423,000	14.9%
TRANSFER TO GENERAL FUND	2097422	0	0	0	0	0	0	0.0%
		257,273	260,669	322,417	367,997	423,000	423,000	14.9%
NET EFFECT ON UFA WILDLAND FUND BUDGET		184,175	-192,100	101,599	99,054	15,821	45,821	-53.7%
PROJECTED ENDING NET ASSETS						662,621	692,621	

EMERGENCY MANAGEMENT

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	BEGINNING
		ES 40	FY24 to FY25					
								BUDGET
PROJECTED BEGINNING FUND BALANCE						1,207,000	1,207,000	
REVENUE								
STATE GRANTS	4033100	75,000	0	0	0	0	0	0.0%
FEDERAL GRANTS	4033200	148,956	239,055	336,431	406,897	639,849	639,849	57.3%
FEDERAL GRANTS - CCTA	4033210	9,055	343,635	0	0	0	0	0.0%
CONTRIBUTION FROM SL COUNTY	4034100	1,753,011	94,008	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	4034200	5,792	1,158	476,884	9,322	7,458	7,458	-20.0%
SALT LAKE COUNTY FEES	4034300	1,888,703	2,268,186	2,476,469	2,568,610	2,503,155	2,503,155	-2.5%
INTEREST	4039105	3,653	6,903	69,856	40,000	48,000	48,000	20.0%
SALE OF MATERIALS	4039160	0	16	0	0	0	0	0.0%
MISC REVENUE	4039510	6,135	23,475	3,617	3,000	800	800	-73.3%
TOTAL REVENUE		3,890,305	2,976,436	3,363,257	3,027,829	3,199,262	3,199,262	5.7%
PERSONNEL EXPENDITURES								
SALARIES	100	1,297,325	803,267	1,027,895	1,154,880	1,197,683	1,197,683	3.7%
OVERTIME	120	984,917	151,758	116,816	113,975	107,000	107,000	-6.1%
OVERTIME - CADRE	125	0	5,181	2,598	5,000	5,000	5,000	0.0%
STAND BY PAY	129	13,110	11,877	13,351	20,879	21,609	21,609	3.5%
OTHER BENEFITS	130	11,273	6,152	2,881	3,241	4,713	4,713	45.4%
MEDICAL/DENTAL/LIFE INSURANCE	132	173,149	88,027	106,455	104,221	104,224	104,224	0.0%
RETIREMENT CONTRIBUTIONS	133	305,291	188,004	221,938	250,212	243,998	243,998	-2.5%
PAYROLL TAX	134	68,972	43,349	52,318	59,611	62,930	62,930	5.6%
WORKERS COMP	135	45,505	18,140	12,588	16,768	15,203	15,203	-9.3%
VEBA CONTRIBUTION	136	0	14,256	26,878	29,567	25,824	25,824	-12.7%
UNIFORM ALLOWANCE	140	8,090	3,945	4,575	4,680	4,680	4,680	0.0%
VAC/SICK PAYOUTS	160	1,947	3,824	60,452	0	0	0	0.0%
OVERTIME - CCTA	192	688	0	0	0	0	0	0.0%
BENEFITS - CCTA	193	27	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		2,910,294	1,337,780	1,648,745	1,763,034	1,792,864	1,792,864	1.7%
NON PERSONNEL EXPENDITURES								
BOOKS & PUBLICATIONS	215	0	257	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	1,513	2,709	5,165	3,000	3,000	3,000	0.0%
COMMUNICATION EQUIP NONCAP	220	1,890	2,940	4,111	3,000	5,000	5,000	66.7%
COMMUNITY OUTREACH	222	6,674	381	10,390	7,000	14,500	14,500	107.1%
COMPUTER COMPONENTS	225	17,894	25,208	5,957	10,000	10,000	10,000	0.0%
COMPUTER LINES	230	14,100	14,100	14,100	14,500	14,500	14,500	0.0%
COMPUTER SOFTWARE SUBSCRIPTIONS	234	0	0	105,871	170,625	145,010	145,010	-15.0%
COMPUTER SOFTWARE<5000	235	154,677	100,241	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	3,456	2,124	1,925	10,100	5,200	5,200	-48.5%
ECC ACTIVATION RELATED	251	74,309	1,824	481,692	0	7,000	7,000	100.0%
FOOD PROVISIONS	260	11,642	9,422	10,439	10,000	12,000	12,000	20.0%
GASOLINE, DIESEL, OIL & GREASE	265	23,540	24,203	29,259	28,000	14,000	14,000	-50.0%
GRANT EXPENDITURES	266	140,516	220,580	298,063	276,897	528,649	528,649	90.9%
GRANT EXPENDITURES - CCTA	268	0	202,869	0	0	0	0	0.0%
HEAT & FUEL	270	7,968	9,626	13,217	11,000	13,500	13,500	22.7%
IDENTIFICATION SUPPLIES	275	750	-357	1,911	1,500	1,000	1,000	-33.3%
INTERGOVERNMENTAL DISBURSEMENT	277	0	0	0	0	150,000	150,000	100.0%
JANITORIAL SUPP & SERV	280	23,565	24,949	29,580	32,100	29,500	29,500	-8.1%
LIGHT & POWER	295	47,524	53,220	57,169	67,400	71,000	71,000	5.3%
MAINT. OF MACHINERY & EQUIP	305	20,826	27,864	33,460	36,790	34,000	34,000	-7.6%
MAINT. OF BUILDING & GROUNDS	315	36,223	36,106	60,732	57,000	60,500	60,500	6.1%
MAINT. OF OFFICE EQUIPMENT	325	3,276	2,705	2,532	5,000	4,400	4,400	-12.0%
MAINTENANCE OF SOFTWARE	330	11,082	6,538	3,433	9,900	4,500	4,500	-54.5%
MISCELLANEOUS RENTAL	340	20,468	21,598	21,723	27,000	25,450	25,450	-5.7%
OFFICE SUPPLIES	345	9,881	3,383	7,796	5,000	4,000	4,000	-20.0%
PROFESSIONAL FEES	350	208,483	12,555	680,822	43,000	54,006	54,006	25.6%
POSTAGE	365	0	72	0	0	0	0	0.0%
PRINTING CHARGES	370	3,499	3,223	5,356	4,000	1,250	1,250	-68.8%
SANITATION	400	518	675	689	1,500	1,000	1,000	-33.3%
SMALL EQUIP. NONCAP	410	44,299	37,014	34,147	17,006	36,160	36,160	112.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	6,207	5,948	6,119	7,000	6,300	6,300	-10.0%
TELEPHONE	420	5,179	4,916	5,404	5,000	5,500	5,500	10.0%
TELEPHONE-CELLULAR	421	33,506	36,233	41,451	40,000	40,000	40,000	0.0%
TRAVEL & TRANSPORTATION	425	430	10,961	16,126	28,000	28,000	28,000	0.0%
VEHICLE MAINTENANCE	440	10,176	38,177	15,626	15,000	8,900	8,900	-40.7%
WATER & SEWER	455	5,497	2,783	6,150	10,400	17,000	17,000	63.5%
TOTAL NON PERSONNEL EXPENDITURES		949,568	945,047	2,010,415	956,718	1,354,825	1,354,825	41.6%
CAPITAL OUTLAY EXPENDITURES								
CAPITAL OUTLAY-MACH. & EQUIP.	216	8,926	41,966	33,836	0	105,615	105,615	100.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		8,926	41,966	33,836	0	105,615	105,615	100.0%
TOTAL EXPENDITURES		3,868,788	2,324,793	3,692,996	2,719,752	3,253,304	3,253,304	19.6%
OTHER FINANCING SOURCES/(USES)								
CONTRIB TO FIRE OPS	237	-165,000	-180,726	-181,780	-181,854	-162,458	-162,458	-10.7%
TRANSFER TO VEHICLE REPLACEMENT FUND	4045100	-103,385	0	-138,700	-47,000	0	0	-100.0%
NET TRANSFERS IN/(OUT)		-268,385	-180,726	-320,480	-228,854	-162,458	-162,458	-29.0%
(APPROPRIATION OF) / CONTRIBUTION TO EM FUND BALANCE		-246,868	470,917	-650,219	79,223	-216,500	-216,500	-373.3%
PROJECTED ENDING FUND BALANCE						990,500	990,500	

FIRE CAPITAL REPLACEMENT

	GL	ACTUAL FY20-21 Fire Cap 55	ACTUAL FY21-22 Fire Cap 55	ACTUAL FY22-23 Fire Cap 55	BEGINNING FY23-24 Fire Cap 55	PROPOSED FY24-25 Fire Cap 55	TENTATIVE FY24-25 Fire Cap 55	% INCREASE BEGINNING FY24 to FY25 BUDGET
PROJECTED BEGINNING FUND BALANCE						3,586,000	3,586,000	
REVENUE								
SALE OF CAPITAL ASSETS	55-39-150	183,760	96,151	66,236	75,000	200,000	200,000	166.7%
REIMBURSEMENTS	55-39-450	0	0	70,446	0	0	0	0.0%
FEDERAL GRANTS	55-33-200	0	0	37,000	0	0	0	0.0%
MISCELLANEOUS INTERGOVERNMENTAL	55-34-200	0	0	388,000	0	0	0	0.0%
INTEREST INCOME	55-31-820	13,021	12,033	115,614	25,000	50,000	50,000	100.0%
TOTAL REVENUE		196,781	108,184	677,296	100,000	250,000	250,000	150.0%
NONCAPITAL EXPENDITURES								
NONCAPITAL EXPENDITURES (FINANCED)	300	0	132,614	1,150,927	0	0	0	0.0%
NONCAPITAL EXPENDITURES (CASH)	301	300,919	714,841	350,632	309,450	198,485	198,485	-35.9%
BANK FEES	352	0	0	8,650	0	0	0	0.0%
TOTAL NONCAPITAL EXPENDITURES		300,919	847,455	1,510,209	309,450	198,485	198,485	-35.9%
CAPITAL OUTLAY								
CAPITAL OUTLAY - LIGHT FLEET (FINANCED)	200	0	435,213	932,065	513,000	0	0	-100.0%
CAPITAL OUTLAY - LIGHT FLEET (CASH)	201	0	0	53,839	745,000	162,000	162,000	-78.3%
CAPITAL OUTLAY - HEAVY FLEET (FINANCED)	210	0	7,442,706	6,363,198	0	0	0	0.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (FINANCED)	220	0	16,860	656,855	0	0	0	0.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (CASH)	221	0	86,193	423,437	125,000	147,393	147,393	17.9%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (FINANCED)	230	0	101,396	89,805	0	0	0	0.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH)	231	0	318,959	634,928	164,695	268,039	268,039	62.7%
CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED)	240	0	221,450	762,332	500,000	0	0	-100.0%
CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED)	250	0	290,013	316,400	0	0	0	0.0%
CAPITAL OUTLAY - STATION EQUIPMENT (CASH)	251	87,358	6,995	464,190	84,000	195,440	195,440	132.7%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (FINANCED)	260	0	0	86,997	0	0	0	0.0%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (CASH)	261	0	0	0	0	300,000	300,000	100.0%
TOTAL CAPITAL OUTLAY		87,358	8,919,785	10,784,046	2,131,695	1,072,872	1,072,872	-49.7%
DEBT SERVICE								
CAPITAL LEASE PAYMENTS (PRINCIPAL)	421	0	4,914,972	3,462,796	3,219,323	3,288,420	3,288,420	2.1%
CAPITAL LEASE PAYMENTS (INTEREST)	477	0	139,874	144,727	388,200	319,103	319,103	-17.8%
TOTAL DEBT SERVICE		0	5,054,846	3,607,523	3,607,523	3,607,523	3,607,523	0.0%
TOTAL EXPENDITURES		388,277	14,822,086	15,901,778	6,048,668	4,878,880	4,878,880	-19.3%
OTHER FINANCING SOURCES/(USES)								
TRANSFER FROM GENERAL FUND	55-31-810	1,268,417	4,749,573	4,743,082	5,483,081	5,598,696	5,598,696	2.1%
PROCEEDS FROM ISSUANCE OF DEBT	55-31-830	0	10,808,525	8,819,024	0	0	0	0.0%
NET TRANSFERS		1,268,417	15,558,098	13,562,106	5,483,081	5,598,696	5,598,696	2.1%
NET EFFECT ON FIRE CAPITAL FUND BUDGET		1,076,921	844,196	-1,662,376	-465,587	969,816	969,816	-308.3%
PROJECTED ENDING FUND BALANCE						4,555,816	4,555,816	

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	BEGINNING
		EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	FY24 to FY25
								BUDGET
PROJECTED BEGINNING FUND BALANCE						134,000	134,000	
REVENUE								
SALE OF CAPITAL ASSETS	NEW	0	0	0	0	0	0	0.0%
TOTAL REVENUE		0	0	0	0	0	0	0.0%
NONCAPITAL EXPENDITURES								
NONCAPITAL EXPENDITURES (CASH)	301	0	0	14,941	6,000	0	0	-100.0%
TOTAL NONCAPITAL EXPENDITURES		0	0	14,941	6,000	0	0	-100.0%
CAPITAL OUTLAY								
CAPITAL OUTLAY - LIGHT FLEET	200	103,385	0	123,855	41,000	0	0	-100.0%
TOTAL CAPITAL OUTLAY		103,385	0	123,855	41,000	0	0	-100.0%
TRANSFERS IN/(OUT)								
TRANSFER FROM EMERGENCY MANAGEMENT FUND	56-31-810	103,385	0	138,700	47,000	0	0	-100.0%
TRANSFER FROM GENERAL FUND	56-31-820	16,685	0	0	0	0	0	0.0%
NET TRANSFERS		120,070	0	138,700	47,000	0	0	-100.0%
NET EFFECT ON EM CAPITAL FUND BUDGET		16,685	0	-96	0	0	0	0.0%
PROJECTED ENDING FUND BALANCE						134,000	134,000	

EXHIBIT B
WAGE SCHEDULES

**UNIFIED FIRE AUTHORITY
FIREFIGHTER PAY PLAN
JULY 1, 2024 TO JUNE 30, 2025**

		2.75%	2.75%	2.75%	5.58%	2.75%	5.58%	5.58%	5.58%	5.58%	
ANNUAL	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	54,002	55,487	57,013	58,581	61,850	63,551	67,097	70,841	74,794	78,967
	FF-AEMT	56,455	58,008	59,603	61,242	64,659	66,438	70,145	74,059	78,191	82,554
	Engineer/Specialist I	59,366	60,999	62,676	64,400	67,993	69,863	73,761	77,877	82,223	86,811
	Engineer/Specialist II	62,491	64,209	65,975	67,789	71,572	73,540	77,644	81,976	86,550	91,380
	Specialist III	66,865	68,703	70,593	72,534	76,581	78,687	83,078	87,714	92,608	97,776
	Paramedic I	64,740	66,520	68,350	70,229	74,148	76,187	80,438	84,927	89,666	94,669
	Paramedic II	67,509	69,366	71,274	73,234	77,320	79,446	83,879	88,560	93,502	98,719
	Captain/Staff Captain	76,067	78,159	80,308	82,517	87,121	89,517	94,512	99,786	105,354	111,232
	BC/Division Chief	88,238	90,664	93,157	95,719	101,060	103,840	109,634	115,751	122,210	129,030

MONTHLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	4,500.17	4,623.93	4,751.09	4,881.74	5,154.14	5,295.88	5,591.39	5,903.39	6,232.80	6,580.59
	FF-AEMT	4,704.61	4,833.99	4,966.92	5,103.51	5,388.29	5,536.47	5,845.40	6,171.58	6,515.95	6,879.54
	Engineer/Specialist I	4,947.17	5,083.22	5,223.01	5,366.64	5,666.10	5,821.92	6,146.78	6,489.77	6,851.90	7,234.24
	Engineer/Specialist II	5,207.55	5,350.76	5,497.90	5,649.10	5,964.32	6,128.33	6,470.29	6,831.34	7,212.53	7,614.98
	Specialist III	5,572.04	5,725.27	5,882.72	6,044.49	6,381.78	6,557.27	6,923.17	7,309.48	7,717.35	8,147.98
	Paramedic I	5,395.00	5,543.37	5,695.81	5,852.44	6,179.01	6,348.93	6,703.20	7,077.24	7,472.15	7,889.10
	Paramedic II	5,625.79	5,780.50	5,939.46	6,102.80	6,443.33	6,620.53	6,989.95	7,379.99	7,791.79	8,226.58
	Captain/Staff Captain	6,338.91	6,513.23	6,692.34	6,876.38	7,260.08	7,459.74	7,875.99	8,315.47	8,779.47	9,269.37
	BC/Division Chief	7,353.13	7,555.35	7,763.12	7,976.60	8,421.70	8,653.29	9,136.15	9,645.95	10,184.19	10,752.47

SEMI-MONTHLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	2,250.09	2,311.96	2,375.54	2,440.87	2,577.07	2,647.94	2,795.70	2,951.70	3,116.40	3,290.30
	FF-AEMT	2,352.31	2,416.99	2,483.46	2,551.76	2,694.15	2,768.23	2,922.70	3,085.79	3,257.98	3,439.77
	Engineer/Specialist I	2,473.59	2,541.61	2,611.50	2,683.32	2,833.05	2,910.96	3,073.39	3,244.89	3,425.95	3,617.12
	Engineer/Specialist II	2,603.77	2,675.38	2,748.95	2,824.55	2,982.16	3,064.17	3,235.15	3,415.67	3,606.26	3,807.49
	Specialist III	2,786.02	2,862.64	2,941.36	3,022.25	3,190.89	3,278.64	3,461.59	3,654.74	3,858.68	4,073.99
	Paramedic I	2,697.50	2,771.68	2,847.90	2,926.22	3,089.51	3,174.47	3,351.60	3,538.62	3,736.08	3,944.55
	Paramedic II	2,812.89	2,890.25	2,969.73	3,051.40	3,221.67	3,310.26	3,494.98	3,690.00	3,895.90	4,113.29
	Captain/Staff Captain	3,169.45	3,256.61	3,346.17	3,438.19	3,630.04	3,729.87	3,938.00	4,157.74	4,389.74	4,634.68
	BC/Division Chief	3,676.57	3,777.67	3,881.56	3,988.30	4,210.85	4,326.65	4,568.07	4,822.97	5,092.09	5,376.23

PLATOON HOURLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	18,48121	18,98944	19,51165	20,04822	21,16691	21,74900	22,96259	24,24391	25,59672	27,02501
	FF-AEMT	19,32079	19,85211	20,39805	20,95899	22,12850	22,73704	24,00576	25,34529	26,75955	28,25274
	Engineer/Specialist I	20,31693	20,87564	21,44972	22,03959	23,26940	23,90931	25,24345	26,65203	28,13922	29,70939
	Engineer/Specialist II	21,38624	21,97436	22,57866	23,19957	24,49411	25,16769	26,57205	28,05477	29,62023	31,27304
	Specialist III	22,88313	23,51242	24,15901	24,82338	26,20852	26,92926	28,43191	30,01841	31,69344	33,46193
	Paramedic I	22,15608	22,76537	23,39142	24,03468	25,37581	26,07365	27,52856	29,06465	30,68646	32,39876
	Paramedic II	23,10386	23,73922	24,39204	25,06283	26,46133	27,18902	28,70616	30,30797	31,99915	33,78471
	Captain/Staff Captain	26,03248	26,74837	27,48396	28,23976	29,81554	30,63547	32,34493	34,14978	36,05533	38,06722
	BC/Division Chief	30,19768	31,02811	31,88139	32,75813	34,58603	35,53715	37,52012	39,61374	41,82419	44,15798

DAY HOURLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	25,96254	26,67651	27,41012	28,16389	29,73544	30,55316	32,25803	34,05803	35,95847	37,96495
	FF-AEMT	27,14200	27,88840	28,65533	29,44335	31,08629	31,94116	33,72348	35,60525	37,59203	39,68966
	Engineer/Specialist I	28,54138	29,32627	30,13274	30,96139	32,68903	33,58798	35,46219	37,44098	39,53019	41,73597
	Engineer/Specialist II	30,04356	30,86975	31,71867	32,59094	34,40951	35,35577	37,32862	39,41156	41,61073	43,93260
	Specialist III	32,14640	33,03042	33,93876	34,87207	36,81794	37,83043	39,94137	42,17010	44,52319	47,00758
	Paramedic I	31,12503	31,98096	32,86044	33,76410	35,64814	36,62846	38,67233	40,83025	43,10858	45,51403
	Paramedic II	32,45648	33,34903	34,26613	35,20845	37,17308	38,19534	40,32664	42,57687	44,95266	47,46102
	Captain/Staff Captain	36,57063	37,57632	38,60967	39,67144	41,88510	43,03694	45,43841	47,97387	50,65081	53,47713
	BC/Division Chief	42,42193	43,58853	44,78722	46,01887	48,58672	49,92286	52,70855	55,64969	58,75494	62,03347

Assistant Chief	
ANNUAL	190,190
MONTHLY	15,849.14
SEMI-MONTHLY	7,924.57
DAY HOURLY	91.44

Ops Chief/Fire Marshal	
ANNUAL	172,899
MONTHLY	14,408.22
SEMI-MONTHLY	7,204.11
DAY HOURLY	83.12

**UNIFIED FIRE AUTHORITY
P/T & F/T CIVILIAN PAY PLAN
FY24/25**

reflects a 3.0% COLA effective July 1, 2024

Grade	Hourly		Semi-Monthly		Monthly		Annual	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
13	15.50	21.66	1,343.46	1,877.28	2,686.93	3,754.56	32,243	45,055
14	16.22	22.74	1,405.55	1,970.96	2,811.10	3,941.93	33,733	47,303
15	17.01	23.88	1,474.28	2,069.34	2,948.57	4,138.67	35,383	49,664
16	17.85	25.04	1,546.68	2,170.56	3,093.36	4,341.13	37,120	52,094
17	18.72	26.29	1,622.82	2,278.22	3,245.65	4,556.44	38,948	54,677
18	19.65	27.57	1,702.63	2,389.62	3,405.26	4,779.25	40,863	57,351
19	20.62	28.93	1,787.12	2,507.55	3,574.24	5,015.09	42,891	60,181
20	21.64	30.38	1,875.31	2,632.83	3,750.63	5,265.66	45,008	63,188
21	22.70	31.90	1,967.21	2,764.68	3,934.43	5,529.36	47,213	66,352
22	23.83	33.46	2,065.63	2,900.23	4,131.26	5,800.46	49,575	69,606
23	24.99	35.12	2,165.88	3,044.13	4,331.75	6,088.25	51,981	73,059
24	26.21	38.55	2,271.75	3,341.25	4,543.49	6,682.50	54,522	80,190
25	27.49	40.48	2,382.21	3,508.31	4,764.43	7,016.63	57,173	84,200
26	28.84	42.52	2,499.15	3,684.70	4,998.31	7,369.41	59,980	88,433
27	30.26	44.65	2,622.65	3,869.44	5,245.31	7,738.88	62,944	92,867
28	31.76	46.89	2,752.63	4,063.46	5,505.25	8,126.93	66,063	97,523
29	33.34	49.23	2,889.09	4,266.81	5,778.18	8,533.63	69,338	102,404
30	34.99	51.71	3,032.08	4,481.28	6,064.15	8,962.55	72,770	107,551
31	36.73	54.29	3,183.38	4,704.98	6,366.77	9,409.96	76,401	112,919
32	38.56	57.01	3,342.14	4,940.82	6,684.29	9,881.64	80,211	118,580
33	40.47	59.85	3,507.42	5,186.83	7,014.84	10,373.66	84,178	124,484
34	42.49	62.85	3,682.83	5,446.78	7,365.66	10,893.57	88,388	130,723
35	44.58	65.98	3,863.86	5,717.84	7,727.73	11,435.68	92,733	137,228
36	46.78	69.26	4,054.22	6,002.87	8,108.45	12,005.74	97,301	144,069
37	49.10	72.69	4,255.65	6,299.95	8,511.31	12,599.90	102,136	151,199
38	51.56	76.31	4,468.29	6,613.72	8,936.58	13,227.45	107,239	158,729
39	54.13	80.15	4,691.05	6,946.11	9,382.11	13,892.21	112,585	166,707
40	56.78	84.13	4,921.32	7,291.44	9,842.63	14,582.87	118,112	174,994
41	59.64	88.29	5,169.16	7,651.67	10,338.33	15,303.34	124,060	183,640
42	62.62	92.71	5,427.28	8,035.07	10,854.56	16,070.14	130,255	192,842
43	65.75	97.35	5,698.64	8,436.82	11,397.29	16,873.65	136,767	202,484
44	69.04	102.22	5,983.58	8,858.67	11,967.15	17,717.33	143,606	212,608
45	72.49	107.33	6,282.75	9,301.60	12,565.51	18,603.20	150,786	223,238

**UNIFIED FIRE AUTHORITY
PART-TIME EMS PAY PLAN
FY24/25**

EMT	Hourly Rate
Starting	\$17.16
6 Months	\$17.72
1.5 Years	\$18.28
2.5 Years	\$18.84
Paramedic	\$28.12

AEMT	Hourly Rate
Starting	\$18.28
6 Months	\$18.84
1.5 Years	\$19.41
2.5 Years	\$19.96
Paramedic	\$28.12

**UNIFIED FIRE AUTHORITY
SEASONAL WILDLAND FIREFIGHTERS PAY SCALE
FY24/25 (7/1/24 through 6/30/25)**

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Grade 4 (Crew Member) Firefighter Type 2 (FFT2) Qualified	Basic	18.00	18.25	18.50	18.75	19.00	19.25	19.50	19.75	20.00	20.25
	Overtime	27.00	27.38	27.75	28.13	28.50	28.88	29.25	29.63	30.00	30.38
Grade 5 (Squad Boss 2 Trainee, Sawyer) Minimum one year of documented fire experience Firefighter Type 1 (FFT1) Trainee Incident Commander Type 5 (ICT5) Trainee Faller 2 (FAL2) Trainee	Basic	19.00	19.25	19.50	19.75	20.00	20.25	20.50	20.75	21.00	21.25
	Overtime	28.50	28.88	29.25	29.63	30.00	30.38	30.75	31.13	31.50	31.88
Grade 6 (Squad Boss Type 2) (7 Personnel) Firefighter Type 1 (FFT1) Qualified Incident Commander Type 5 (ICT5) Qualified	Basic	20.25	20.75	21.25	21.75	22.25	22.75	23.25	23.75	24.25	24.75
	Overtime	30.38	31.13	31.88	32.63	33.38	34.13	34.88	35.63	36.38	37.13
Grade 7 (Engine Boss) (2 Personnel) Engine Boss (ENGB) Qualified Incident Commander Type 5 qualified (ICT5) Commercial Driver License	Basic	23.50	24.00	24.50	25.00	25.50	26.00	26.50	27.00	27.50	28.00
	Overtime	35.25	36.00	36.75	37.50	38.25	39.00	39.75	40.50	41.25	42.00

EFFECTIVE 07/01/2024

Steps are not years of service, but based on years in role/grade

When moving grades you will move into the step that is .25 higher than the previous year (Ex: Grade 4, Step 5 to Grade 5, Step 2)

EXHIBIT C
STATEMENT OF EMPLOYEE BENEFITS

Unified Fire Authority Explanation of Benefits

Health Insurance: Provides coverage for necessary medical care, accident treatment, surgery, prescription drugs and other miscellaneous eligible expenses. Employees currently have the choice of two different plans with SelectHealth. The plans are the Med Plus Tier Preference plan or the Care Plus Tier Preference plan. UFA currently pays 80% of the total premium for the Med Plus plan for employees eligible for benefits. For the Care Plus Tier Preference plan, UFA pays the same contribution as they do for the Med Plus Tier Preference plan and the employee is responsible for the additional amount associated with this plan as it has a broader network (Please refer to insurance cost page for specific amounts) www.selecthealth.org

Dental Insurance: Provides coverage for both routine and special treatment by dentists, orthodontist, oral surgeons, etc. UFA only offers one dental option and that is SelectHealth Classic www.selecthealth.org

Life Insurance: UFA currently provides each employee, who is eligible for benefits, with \$25,000 of minimum life insurance. Employees may obtain additional insurance (up to \$500,000, based on underwriting) at their own expense. Employees may also obtain insurance for their spouse and child (based on underwriting). www.pehp.org

Accidental Death and Dismemberment (AD&D) Insurance: Provides benefits in the event of an accidental death, loss of use of limbs, speech, hearing or eyesight due to an accident, subject to the limitations of the policy. UFA currently provides \$25,000 in coverage for each employee, who is eligible for benefits. Employees may obtain additional insurance (ranging from \$25,000 to \$250,000) at their own expense. www.pehp.org

401(k), 457 and other retirement savings plans: Voluntary tax-deferred retirement savings programs authorized under sections 401(k) and 457 of the Internal Revenue Code. All UFA employees may defer portions of their own salary into these accounts, which are administered by Utah Retirement Systems (URS). URS also offers an option to contribute to a ROTH IRA or Traditional IRA. Currently UFA does not contribute to a 401K or 457 plans except in the case of employees classified as Tier II under Utah Retirement Systems (see RETIREMENT in this listing). www.urs.org

Flex Plan (125 Plan): A program whereby employees can set aside pre-tax dollars to pay for out-of-pocket health care expenses not covered by insurance and/or dependent day care costs. UFA currently provides this service to all its full-time employees through a third-party administrator (APA Benefits) and pays the administrative cost associated with the program. <https://apabenefits.lh1ondemand.com>

Vision Program: UFA's vision program is administered through EyeMed. This program includes the following coverages: exam, retinal imaging, frames, lenses contact and laser vision correction. Employees who elect this coverage pay the full cost of the plan. www.eyemedvisioncare.com

Tuition Assistance Program: Reimbursement of up to 75% of tuition costs for coursework (which must be in an approved field of study and related to employment with the UFA) in accordance with eligibility requirements. Currently, the amount of assistance that may be received by an eligible employee is capped at \$4,000 per fiscal year, and \$20,000 per degree.

Employee Assistance Program: Consultation, referral, and short-term counseling for personal or family problems provided free of charge. Some programs also offer low-cost, or no-cost, legal services, stress-reduction training, financial information, etc. UFA currently provides this service for all its employees through Blomquist Hale Solutions. www.blomquisthale.com

Critical Illness Plan: This plan is offered by AFLAC and provides cash benefits directly to employees to cover costs related to treatment or to help with everyday living expenses. Coverage is available for employees and dependents and covers such illnesses as cancer, heart attack and stroke. Employees who elect this coverage pay the full cost of the plan www.aflacgroupinsurance.com

Hospital Indemnity Plan: This plan is offered by AFLAC and provides cash benefits directly to employees who have been hospitalized to cover costs related to treatment or to help with everyday living expenses. Employees who elect this coverage pay the full cost of the plan www.aflacgroupinsurance.com

Identify Theft Protection: Coverage is provided by Allstate Identity Protection (formerly InfoArmor) and helps protect your identity. Should fraud or identity theft occur, their in-house Privacy Advocates® are always there to fully restore any employee's compromised identity, even if it occurred prior to enrollment. Employees who elect this coverage pay the full cost of the plan <https://www.allstateidentityprotection.com/>

Paid Military Leave: Paid time off for employees performing military service. Currently, 8-hour firefighter and non-firefighter (Civilian) employees, who are eligible for benefits, may take up to 120 hours of leave each year; 24-hour firefighters may take up to 168 hours of leave each year. Necessary leave beyond these limits is considered military leave-without-pay.

Sick Leave: Paid time off for employees (who are eligible for benefits) to use when they, or a member of their immediate family, are sick, injured or attending medical appointments. Leave is currently accrued at the rate of 8 hours per month for 8-hour firefighter employees and non-firefighter (Civilian) employees, who are eligible for benefits, and the rate of 12 hours per month for 24-hour firefighters. 960 hours of sick leave may be carried over from year to year for all sworn employees and 640 hours may be carried over for 8-Hour Civilian employees. Unused sick leave hours are only cashed out at the time of retirement and are currently cashed out at a rate of 25%. Hours above 960 for Sworn employees and 640 for Civilian are eligible for "buy back" at the end of each calendar year. Buy-back rate is established by the UFA Board and is currently set at 60%. The funds are deposited into an employee's VEBA account (see VEBA Plan in this listing).

Conversion of Unused Sick Leave: Unused sick leave hours can be converted to additional vacation hours at the end of the calendar year if the employee has used little or no sick leave during that year. 8-hour firefighters and non-firefighter (Civilian) employees, who are eligible for benefits, currently may have a maximum of 32 hours converted. 24-hour firefighters currently may have a maximum of 48 hours of sick

leave converted. Sick leave conversion to vacation is optional on the part of the employee and coordinated each year through Payroll.

Vacation: Paid time off for employees (who are eligible for benefits) to use as personal time off, with approval from their supervisor. The current amount of leave that is accrued varies depending on the length of UFA service (see below). Unused vacation hours are currently cashed out at the time of termination or retirement. 342 Hours (8-Hour Sworn or Civilian employee) or 480 hours (24-Hour Sworn employees) may be carried over from year to year.

UNIFIED FIRE AUTHORITY SERVICE *Note: Vacation leave hours accrue semi-monthly (per paycheck), to provide the monthly total.	Monthly* Vacation Awarded	
	24-Hour Employees	8-Hour Employees
Service date through the end of the 8 th year.	12 Hours	8 Hours
Beginning of the 9 th year through the end of the 16 th year.	18 Hours	12 Hours
Beginning of the 17 th year and over.	24 Hours	16 Hours

UNIFIED FIRE AUTHORITY SERVICE *Note: Vacation leave hours accrue semi-monthly (per paycheck), to provide the monthly total.	Monthly* Vacation Awarded
Non-Exempt At-Will Staff and Exempt Merit Employees through the end of the 16 th year.	12 Hours
Non-Exempt At-Will Staff and Exempt Merit Employees beginning the 17 th year and over and Exempt At-will Staff from the time of selection/hire.	16 Hours

Funeral and Bereavement Leave: Paid time off granted following the death of a friend or relative. Currently, for a death in the immediate family, 8-hour firefighters or non-firefighter employees, who are eligible for benefits, may take up to forty hours of leave and 24-hour firefighter employees may take leave for up to two 24-hour shifts. For a death of a friend or other relative, eligible employees may take up to five hours of leave.

Holidays: 8-Hour Firefighters or non-firefighter employees, who are eligible for benefits, receive twelve paid holidays and one 8-hour personal day. Employees working 24-hour schedules currently receive six holiday shifts per year.

Retirement: All full-time employees are eligible for retirement contributions through Utah Retirement Systems (URS) based on the system that covers their positions and whether they are a Tier 1 or 2 employee. Employees also have access to 401(k), 457 and Roth IRA plans through Utah Retirement Systems (URS) (see (401(k), 457 and OTHER RETIREMENT SAVINGS PLANS in this listing). Information booklets that provide detailed information about the different systems and provisions are available at www.urs.org.

Additionally, all full-time Sworn employees that are in the Tier II retirement system currently receive a contribution of 1.41% to their 401(k) account, as well as the employer pick-up contribution as designated by URS for a total of 4%. All full-time Civilian employees that are in the Tier II system currently have a 3% contribution to their 401(k) account.

*All full-time sworn firefighters are considered to be in Division B under Utah Retirement Systems firefighter retirement and do not have Social Security taxes deducted from their UFA paychecks and therefore not eligible to receive Social Security benefits based on those earnings.

VEBA Plan: A voluntary employees' beneficiary association (VEBA) plan is a type of tax-exempt trust used to reimburse members and eligible dependents for eligible medical expenses including but not limited to, health insurance premiums; Medicare Part B and supplements; out of pocket medical, dental, and vision expenses (except cosmetic procedures); and pharmacy copays, etc. The IRS regulates and determines qualifying eligible expenses (IRS Code – Section 213(d), Eligible Medical Expenses). The plan is funded through UFA contributions on the employee's behalf as described below. Direct contributions from employees are not permitted per IRS laws.

Contributions to the VEBA currently come from employees who reach the cap of 640 sick leave hours for eligible 8-hour (day shift) non-firefighter (Civilian) employees or 960 sick leave hours for firefighter employees. Those retiring or separating with UFA can roll all, or percentage of, their vacation/sick leave payouts into the VEBA.

In addition, beginning January 1, 2022, all full-time employees will receive a 2% employer contribution into their VEBA account.

EXHIBIT D
FEE SCHEDULE

Fee Schedule

COMMUNITY EVENTS INSIDE UFA'S SERVICE AREA

Fee Type	Description	Fee	Methodology
Event staffing	Two Emergency Medical Technicians (EMTs)	\$110	Two topped-out Specialists on OT \$85/hr plus equipment
	2 Paramedics (PMs)	\$125	Two topped-out PM on OT \$90/hr plus equipment
Event equipment <i>(per hour unless otherwise noted minimum daily charge of 3 hours; maximum daily charge of 10 hours). Travel, setup, and take down time will be added to the amount billed.</i>	Large first aid trailer (28' graphic-wrapped trailer staffed with 4 EMTs and golf cart)	\$220	Four topped-out Specialists on OT \$170/hr plus equipment. Includes setup and take down
	Small first aid trailer (15' graphic-wrapped trailer staffed with two EMTs and golf cart)	\$150	Two topped-out Specialists on OT \$85/hr + equipment
	BLS Ambulance (BLS capable/licensed with 2 staff, vehicle, equipment)	\$150	Two topped-out Specialists on OT \$85/hr + vehicle
	ALS Ambulance (ALS capable/licensed with 2 staff, vehicle, equipment)	\$175	Two topped-out PM on OT \$90/hr + vehicle

MEDICAL

Fee Type	Description	Fee	Methodology
EMT Course	Student tuition, unaffiliated attendee	\$1,400	Public EMT training, based on covering UFA costs, yet competitive within market
	Student tuition, UFA employee (for two UFA employees)	\$700	
CPR/AHA	CPR class fee, including book & card	\$50	Market-competitive for CPR class and covers personnel, supplies, and administrative costs
	Healthcare provider card, ACLS card, PALS card	\$6-\$8	Actual card cost is between \$3-5 per card, depending on type. Charging additional \$3 to cover the administrative cost of issuing cards.
	Healthcare provider card w/ mannequin rental	\$8-\$10	Same as above, but additional \$2 to cover wear & tear of equipment
	Heartsaver card	\$20	Actual card cost is \$17 plus administrative cost of issuing cards.
	CPR book	\$15	Actual book cost is \$12 plus administrative cost for purchase/distribution of books to students upon request.

RECORDS

Fee Type	Description	Fee	Methodology
Flat Fee	Medical Record <i>(No charge to the patient)</i>	\$10	Staff time & supplies (reviewed 2021)
	NFIR Fire reports <i>(No charge to property owner)</i>	\$5	Staff time & supplies (reviewed 2021)
	Investigative reports with NFIR Fire report	\$10	Staff time & supplies (reviewed 2021)
	Investigative reports, NFIR Fire report, and photos	\$15	Staff time & supplies (reviewed 2021)
Product	Page size up to 11x14, black & white <i>(per page)</i>	\$0.25	Unified Fire Authority (UFA) adheres to the Government Records Access and Management Act (GRAMA) that governs the access to government records in Utah. Furthermore, the Act establishes the fees a governmental agency may charge for records. UFA charges a reasonable flat fee for medical records, fire reports, investigative reports, and investigative photos. UFA has developed a fee schedule in lieu of calculating labor costs individually for each request. The cost is based on the average staff time of the lowest-paid employee with the necessary skill and training to fulfill these standard requests, regardless of the number of pages in the report. In addition, UFA has compared the flat fee to other agencies and found it to align with the flat fee other agencies charge. Furthermore, UFA has found businesses requesting records prefer a flat fee for these standard requests for prepayment purposes. For all other records, UFA charges a reasonable fee to cover the cost of providing the records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest-paid employee with the necessary skill and training to fulfill the request.
	Page size up to 11x14, color <i>(per page)</i>	\$0.50	
	Page size 11x17, black & white <i>(per page)</i>	\$0.50	
	Page size 11x17, color <i>(per page)</i>	\$1	
	Larger paper formats	Reproduction cost	
	Maps in larger formats, black & white <i>(minimum)</i>	Reproduction cost	
	Maps in larger formats, color <i>(minimum)</i>	Reproduction cost	
	CD/DVD	Reproduction cost	
	Audio, video, or other media	Reproduction cost	
	Photographs <i>(i.e. negatives, prints, slides, digital images)</i>	Reproduction cost	
Fee for Service	Search, compilation, and redaction necessary to complete the request:		
	First fifteen minutes	No charge	
	<i>Over 15 minutes – charge based on the salary of the lowest-paid employee who has the necessary skill, knowledge, and training to perform the requested work at the discretion of UFA.</i>		
Fee for Delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates	

SPECIAL ENFORCEMENT

Fee Type	Description	Fee	Methodology
Blasting permit	Annual permit	\$350	
K9 Stand-By	Explosive Detection Canine use for special events	\$75/hour	Average hourly OT rate of dog handlers plus canine and equipment costs

PREVENTION FEES & PERMITS

Fee Type	Description			Fee	Methodology
	Solid Pounds (lbs)	Liquid Gallons (gal)	Gas Cubic feet (ft ³)		
Above Ground Tanks Installation (flammable)			< 500 ft ³	\$230*	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.
Below Ground Tanks Installation (flammable)			R-3 Occup. Exempt	\$230*	
Above Ground Tanks Installation (flammable)		≥ 500 gal		\$530*	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.
Below Ground Tanks Installation (flammable)		≥ 500 gal		\$530*	
Pyroxylin plastics. Cellulose nitrate (pyroxylin) plastics (annual)	≥ 25 lbs			\$230	*If extra inspection time or visits are required, additional fees may apply (\$85 per hour per inspector).
Body Shop / Garage under 5,000 ft ² (annual)				\$230	
Fireworks - Outdoor Public Display (per event) Cities, County Exempt				\$700*	*If extra inspection time or visits are required, additional fees may apply (\$85 per hour per inspector).
Open Flame Proximal Audience Indoor Approved Fireworks (per event)				\$230*	
Application of Flammable Finishes, Spray or Dip		More than 9 ft ² for flammable liquid spray application or ≥ 55 gal for dip tank operations		\$230	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.
Hazardous Materials (annual)	≤ 500lbs	≤ 55 gal	≤ 200 ft ³ corrosive or Oxidizer 504 ft ³ Oxygen	\$230	
Hazardous Materials (annual)	> 500lbs	> 55 gal	> 200 ft ³ corrosive or oxidizer 504 ft ³ oxygen	\$350	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.
"H" Occupancy Hazardous Materials Permit Dispense & Use (annual)		≤ 500 gal tank	≤ 500 ft ³	\$230	
"H" Occupancy Hazardous Materials Permit Dispense & Use (annual)		> 500 gal tank	> 500 ft ³ or any highly toxic gas	\$700	*If extra inspection time or visits are required, additional fees may apply (\$85 per hour per inspector).
Other Occupancy Hazardous Materials Permit Dispense and Use (annual)		> 500 gal tank	> 500 ft ³	\$230	
Aerosol Products (annual)			≥ 500 lbs. Level 2 or 3 aggregate quantity	\$230	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.
Flammable Cryogenic Fluid (annual)		Indoors ≥ 1 gal Outdoors ≥ 60 gal		\$230	

UFA BOARD OF DIRECTORS REPORT

Data as of 6/13/2024

Count of Incidents YTD

15,538

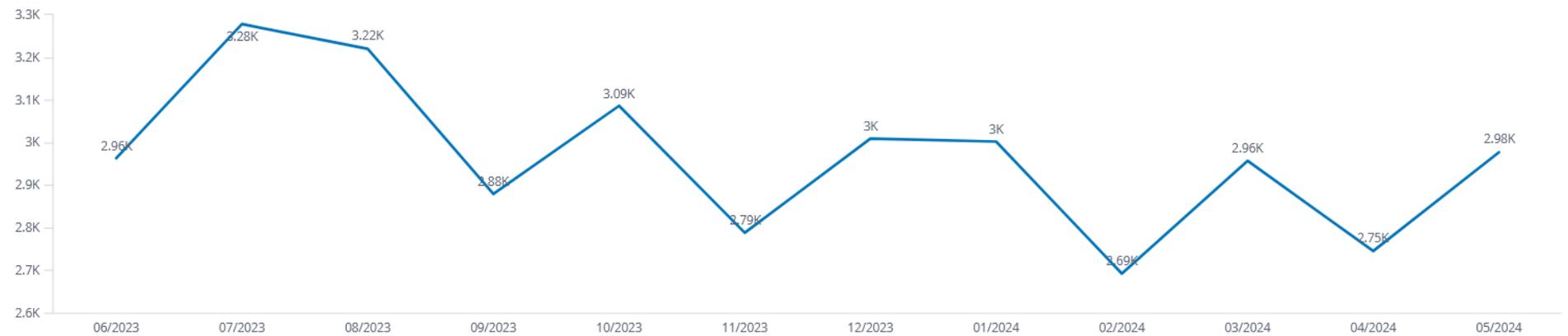
Count of Incidents Last Month

2,977

Difference from last year -34

Incident Type Group	Incident Count
100 - Fire	56
200 - Overpressure Rupture, Explosion, Overheat	4
300 - Rescue & EMS	2,017
400 - Hazardous Condition	45
500 - Service Call	143
600 - Good Intent Call	502
700 - False Alarm	200
800 - Severe Weather & Natural Disaster	2
900 - Special Incident	8

Incident Count by Month YTD



UFA BOARD OF DIRECTORS REPORT

Data as of 6/13/2024

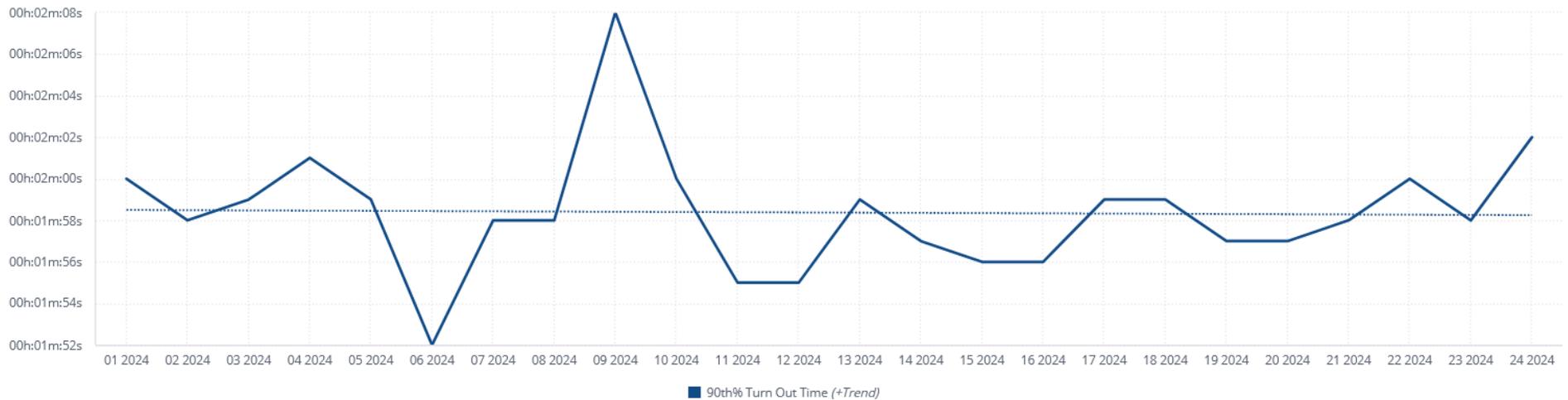
Turn Out Time Last Month

Analyze It ⓘ ✎ ⋮



Turn Out Time YTD

Analyze It ⓘ ✎ ⋮



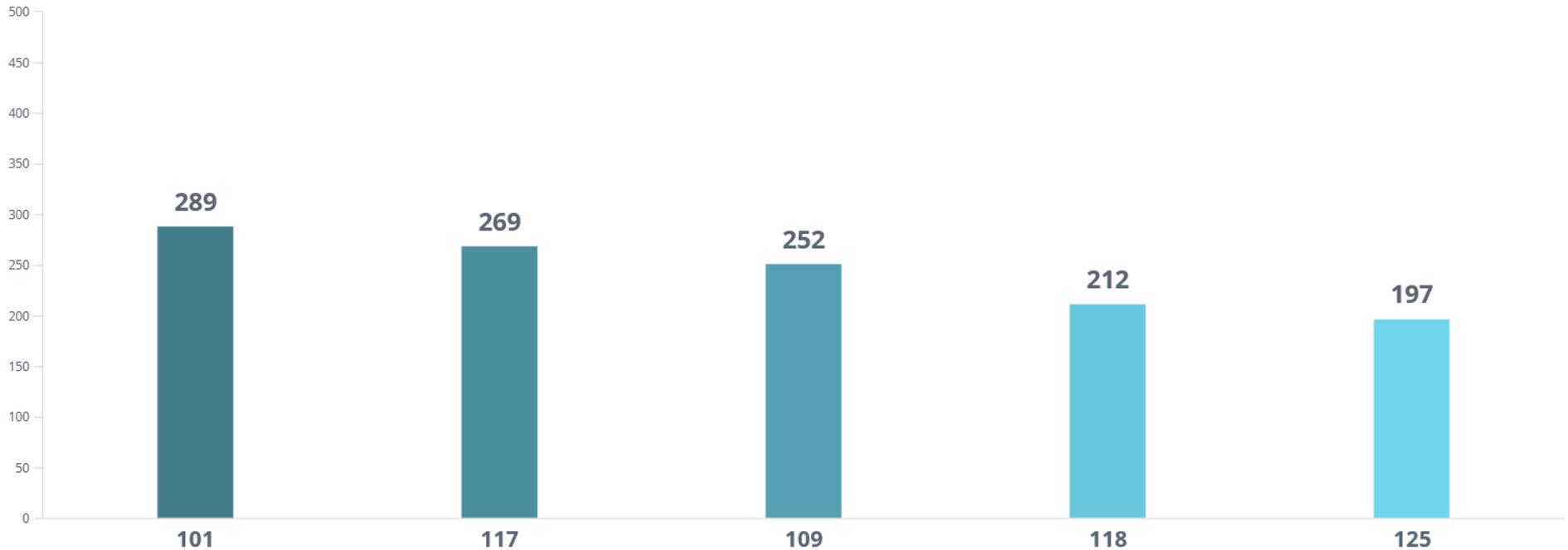
90th% Turn Out Time Last Month

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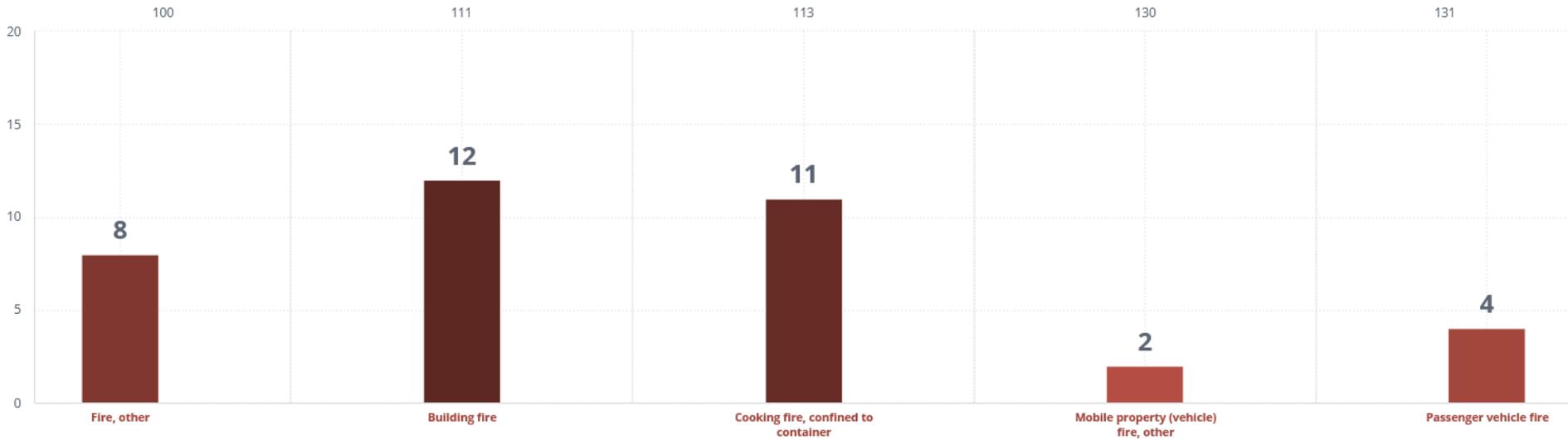
90th% Turn Out Time YTD

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Data as of 6/13/2024

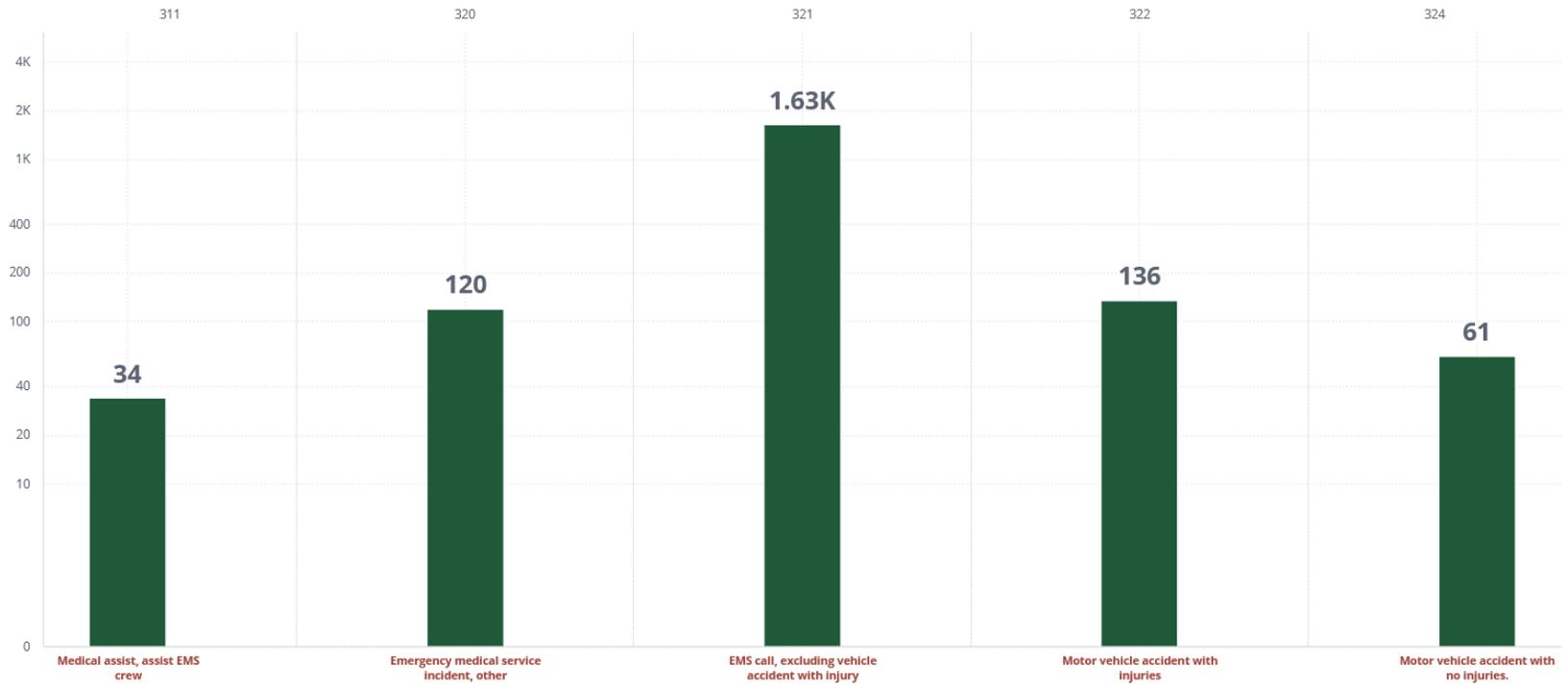


Busiest Stations Top 5

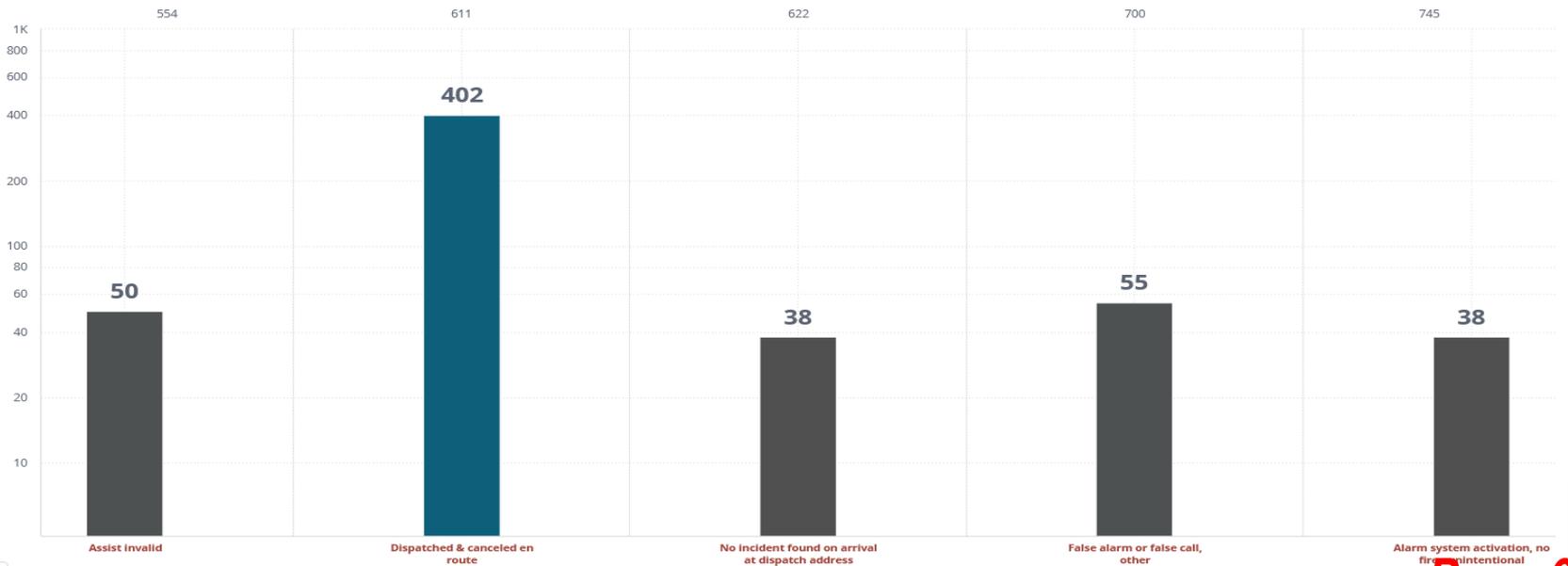


Top 5 Fire Incident Types

Data as of 6/13/2024



Top 5 EMS Incident Types



Top 5 Incident Types Other