

THIS AGENDA IS SUBJECT TO CHANGE WITH MINIMUM 24 HOURS NOTICE



UNIFIED FIRE AUTHORITY BOARD AGENDA

June 20, 2023, 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=VW9iWk1KQ0JYTj9lSDIxMS96KzZXZz09>

Password: 123911

1. Call to Order – Chair Weichers
2. Public Comment
Please limit comments to three minutes each. 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 19, 2023. Emailed comments submitted prior to 7:00 a.m. June 19, 2023, 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 16, 2023
4. Board Service Recognition Presentation – Chair Weichers
 - a. Dea Theodore
5. Consent Agenda – CFO Hill
 - a. Review of May Disbursements
6. Committee Updates
 - a. Benefits & Compensation Committee (No meeting) – Chair Dahle
 - b. Governance Committee (No meeting) – Chair Silvestrini
 - c. Finance Committee (No meeting) – Chair Henderson
7. Public Hearing to Receive and Consider Comments on Proposed Amendments to the 2022/2023 Fiscal Year Budget – CFO Hill

8. Consider Resolution 06-2023A to Approve a Budget Amendment for the 2022/2023 Fiscal Year – CFO Hill
9. FY23/24 URS Contribution Rates – Chief Burchett/CFO Hill
10. Public Hearing to Receive and Consider Comments on the Final Budget for the 2023/2024 Fiscal Year – CFO Hill
11. Consider Resolution 06-2023B to Adopt the Final Budget for the 2023/2024 Fiscal Year – CFO Hill
12. Fire Chief Report
 - a. Flood Update – DC Mecham
 - b. EM Changes
 - c. Strategic Plan
 - d. Fireworks Plan
 - e. Recruit Graduation/Lateral Hire Update
 - f. Bluffdale 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 18, 2023, 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 19th day of June, 2023, 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 16, 2023, 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 7:34 a.m.
2. Public Comment
None
Public comment was available live and with a posted email address
3. Approval of Minutes
Council Member Stewart moved to approve the minutes from the April 18, 2023 UFA Board Meeting as submitted
Council Member Hull seconded the motion
All voted in favor, none opposed
4. Consent Agenda
 - Review of April Disbursements
 - No discussion

Mayor Dahle moved to approve the April disbursements as submitted
Council Member Perry seconded the motion
All voted in favor, none opposed
5. Committee Updates
 - Benefits & Compensation Committee – Chair Dahle
 - No meeting held
 - Governance Committee – Chair Silvestrini
 - No meeting held
 - Finance Committee – Chair Henderson
 - Meeting held 5/9/23
 - Council Member Henderson began with a brief overview of the meeting held on 5/9/23
 - One concern that was expressed was the additional requested administrative FTE's, specifically IT, and asked that IT Manager Bowden address the Board
 - Council Member Henderson is concerned that adding personnel will erode the efficiencies in scale
 - IT Manager Bowden explained that the previous direction was to contract the IT work, but the his desire is to bring it back in-house
 - IT Manager Bowden is working to automate many of the processes, this is part of his “automate or die” direction
 - The previous in-house support did not automate, and the current contract is not automating
 - Automation is cost control and the economies of scale will be realized over time

- Council Member Henderson worries that while there may be initial savings with automation, more personnel may be needed and added
 - As long as automation is the goal and not additional personnel, then the savings will be realized
- CFO Hill, in response to a question, stated that the costs are neutral depending on where in the pay range the new personnel are brought in, this is just a movement of funding in the budget
- Mayor Dahle expressed his concern in this area as FTE's always result in added cost to the organization
 - The organization needs to stay strong and healthy and has a good culture, but when layering personnel, it chews into the ability to stay competitive in the long-term
 - The mayor would like to see the data analyst position defended
 - While his thoughts are to remain competitive with COLA's, longevity, and step programs, adding more personnel puts UFA in a bad position long-term
 - Mayor Dahle would like the analyst position, but make sure we really need it, or can it be put off for now, make sure we are lean and healthy for the personnel who are here now
- IT Manager Bowden stated that the funding for the data analyst is from another account
 - Currently UFA has 50 automations with no staff, the focus of the analyst is only reporting, not management
 - Again, this is not adding a position, but shifting funding in the budget
- Chief Burchett explained that in 2018 UFA had an in-house data analyst, but the funding was then moved into professional services to contract with two companies
 - It was found that these companies did not truly understand the goal and the fire service and data in general
 - The ability to make data informed decisions is critical and this came to light while working through the Standards of Cover and the Strategic Plan
 - An in-house analyst would be involved in the process and produce what is needed more efficiently and quickly, there is a need to move forward on all decisions from a data informed stance
 - Currently there are 50 different data sets that are pulled from, and an in-house analyst would be more efficient
- Mayor Dahle asked as to why there is a \$25,000 increase if the funding is shifting within the budget
 - IT Manager Bowden explained there is \$150,000 in professional services, \$100,000 of that would be directed toward the analyst position with the need to increase \$25,000 for wages
 - Mayor Dahle reminded the Board that when changes such as these are made, there are also inflationary components that are ongoing as opposed to a contract fee, so be careful
 - The mayor expressed his trust in Chief that this is a critical position, but if adding administrative layers, ensure we absolutely need them
- Council Member Henderson stressed that efficiency is the issue, the efficiency is diminished the larger the agency gets, stay efficient, do not get too top heavy
 - The data analyst must help achieve the goals as efficiently as possible
- IT Manager Bowden also pointed out that the analyst will not only be pulling data, but the intent is to keep the position as busy as possible and provide value to the organization
 - The intent is to buy software before we buy people
 - The automation will weave into the culture and is part of IT Manager Bowden's 3–5-year strategy
- Again, Council Member Henderson stressed that the focus must be on automation rather than adding more personnel to do the work

- In answer to Mayor Weichers question regarding if the current contract provides data analytics, IT Manager Bowden explained “no”, currently there is an entry-level analyst in Biotech, but that is the only one currently in-house
 - This ask is for a senior analyst
- Again, IT Manger Bowden stressed that his philosophy is to emphasize the ability to automate and keep expenses low
- Council Member Henderson also inquired as to the Staff Captain in IO, are we in danger there of being too top heavy
 - Mayor Dahle once again stated that there is a need to protect those currently employed
 - It is easy to add personnel, but the following years; when discussing COLA’s, markets, and the overall impact to cities, we need to defend these decisions
 - Council Member Henderson agreed, this is especially true with supervisory positions
- Further discussion on merit increases and the definition and various interpretations and uses of the term “merit” followed
- No further questions regarding the requested FTE’s
- Council Member Henderson explained that the real cost for UFA is the cost of service, which is the personnel who provide the service
 - At some point, the cost will exceed what taxpayers can burden, and this point is fast approaching
 - There needs to be a threshold of monies, there is a finite personnel pool
 - The “Top 3” goal is aspirational, not realistic every year
 - There is no COLA in the private sector, pay increases for public safety in general over the past 4-5 years is way ahead of actual inflation
 - Pay is topping out, and it is anticipated that this must be a topic of discussion, merit’s shouldn’t be automatic
 - Some positions at UFA last year received raises up to 15%
 - All fire entities are scrambling to keep up as a race to the top, but in actuality it is a race to the bottom
 - Most entities do a rolling average, which evens out over time
 - Council Member Henderson stated that we need to look at how we are handling this and keep the organization viable long-term so that we don’t get caught and have to take a step back
 - Mayor Dahle reminded the Board that there was a time when the economy was down and there weren’t COLA’s, or they were low
 - There is also the need to be careful with merit increases
 - The Board should be proud of all the work done to this point, but now the economy is flat, and we need to look down the road and watch for challenges to maintain and move forward
 - Taxpayers are significantly impacted by inflation and asking for more taxes has reached the ceiling
 - The mayor stressed that he would rather make a hard wise decision now rather than let things get out of control and the need to cut back arise
- Council Member Henderson stated that the intent is to not make changes across the board, but the discussion will be ongoing
- Council Member Henderson and the Finance Committee recommend that the budget be passed as presented, with the understanding that these topic discussions will continue
- Chief Burchett informed the Board that the Behavioral Health Grant was awarded to UFA last week, \$280,000
 - Also noted was that the SLCo Council postponed the canyon contribution decision for another 2-weeks
 - Deputy Mayor Kanter clarified that it was a question of semantics with regard to the resolution and that Council Woman Stringham is drafting an alternate resolution

6. Discussion and Approval of the 2023/2024 Tentative Budget – Chair Weichers

- Mayor Weichers asked that each Board Member express any concern with the budget
 - Council Member Stewart is in support
 - Mayor Stevenson agrees with Council Member Henderson and supports the budget
 - Mayor Knopp clarified that what he is hearing here is that the Board needs to say “no” once in a while
 - Deputy Mayor Kanter is in support and agrees with Council Member Henderson
 - Council Member Perry hopes that the Board does not avoid comparisons between agencies in order to avoid challenging comparisons
 - Mayor Dahle felt he already expressed his opinions
 - Council Member Hull supports the budget, but reminded the Board that we only have taxes for income, but be careful with comparisons for wages as there is no way to generate additional funding other than taxation
 - Mayor Overson supports the budget and documents
 - Council Member Henderson already expressed his opinions
 - Mayor Westmoreland supports the budget
 - Mayor Bourke supports the budget and agrees and thanked Council Member Henderson for his opinion and direction moving forward
- In closing, Mayor Weichers wants the organization to know the Board supports them and thanked both sworn and civilians for their amazing work

Council Member Henderson moved to approve the 2023/2024 Tentative Budget as presented

Council Member Stewart seconded the motion

Roll call vote taken

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

7. Consider the Date of June 20, 2023 for Two Public Hearings to Receive and Consider Comments on:

- a. Proposed Amendments to the 2022/2023 Fiscal Year Budget
- b. Final Budget for the 2023/2024 Fiscal Year

- CFO Hill explained that this will be the official budget adoption for FY23/24 and approval for amendments for the current year, FY22/23

Council Member Stewart moved to set the date of June 20, 2023 for two Public Hearings to receive and consider comments on the proposed amendments to the 2022/2023 Fiscal Year Budget and the Final Budget for the 2023/2024 Fiscal Year as presented

Mayor Dahle seconded the motion

All voted in favor, none opposed

8. Fraud Risk Assessment

- CFO Hill reviewed the assessment
- The score is “low risk” at 355 points
- Council Member Stewart, as he did last year, challenged staff to encourage the State Auditor to change the wording/requirement or for UFA to reevaluate the annual signing of an ethics agreement
 - Again, referring to the issues that plagued UFA years ago
- Mayor Weichers feels good about the internal controls, but stressed that it is the external factors that worry him most
 - The mayor stressed the importance of all staff awareness of phishing emails and feels that UFA should send monthly test emails that if failed, would require those failing to take a class on cyber threats
 - The goal is that all staff be consistently aware of potentially fraudulent activity toward UFA

Council Member Perry moved to approve the Fraud Risk Assessment as presented

Council Member Hull seconded the motion

All voted in favor, none opposed

9. Fire Chief Report

- Fireworks Mapping – FM Larson
 - Fire Marshal Larson gave a brief overview of the timeline for fireworks
 - The fireworks map is scheduled for publishing 6/1
 - Reminded the Board that the dates for discharge are 2-days prior and following the holiday
 - In answer to Deputy Mayor Kanter’s question of whether UFA was planning on doing a PR campaign again this year, Fire Marshal Larson replied “yes”
 - Chief Burchett clarified that currently the focus is flooding and there has not been any discussion between departments as to whether or not the valley Fire Chiefs will once again do a media campaign together as was done last year
- Flood Update – DC Mecham
 - Division Chief Mecham provided an update to the flood situation
 - The concern currently is City Creek, Neffs, and Millcreek
 - It is anticipated that BCC and LCC flows won’t increase until June
 - Many municipality emergency declarations have been made
 - Emigration Canyon has unloaded it’s snow load for the most part
 - The main focus for public works and flood control continues to be keeping debris out of the creeks and drainage clearance
 - Emergency Management has worked with all municipalities to ensure command structures and emergency procedures are in place if the need arises
- Strategic Plan Update – Captain Quinn
 - Captain Quinn outlined the process going forward
 - Work to identify community leaders who wish to participate in meetings to help with challenges and analysis within their communities will take place
 - Meetings with the municipalities will be scheduled June/July
 - Aug/Sept work on the plan will take place
 - Oct/Nov the plan will come before the Board for approval
 - Chief Burchett invites 3-4 Board Members to take part in an ad hoc committee, to be heavily involved with the plan, creating key initiatives, and providing direction for the plan, please reach out to Clerk Young if interested

- Bluffdale Update
 - Year to date, UFA has received 66 calls for services and have received help on 37
 - Thus far there has not been a huge impact, but tracking continues
 - Bluffdale is working to increase their staffing

10. Closed Session
None

11. Adjournment
Council Member Stewart moved to adjourn the May 16, 2023 meeting
Council Member Henderson seconded the motion
All voted in favor, none opposed

BOARD MEMBERS IN ATTENDANCE:

Council Member Kathleen Bailey
Council Member Catherine Harris
Mayor Robert Dahle
Council Member Trish Hull
Mayor Marcus Stevenson
Mayor Dan Knopp
Mayor Tom Westmoreland
Mayor Kristie Overson
Council Member Jared Henderson

Mayor Mike Weichers
Council Member Allan Perry
Deputy Mayor Catherine Kanter
Mayor Jeff Silvestrini
Mayor Roger Bourke
Council Member Sheldon Stewart

BOARD MEMBERS ABSENT:

Council Member Chrystal Butterfield
Council Member Tish Buroker

STAFF IN ATTENDANCE:

Chief Dominic Burchett
CFO Tony Hill

CLO Brian Roberts
Cynthia Young, Clerk

OTHER ATTENDEES:

Aaron Whitehead
AC Dern
AC Robinson
Adam Park
Anthony Widdison
Bill Brass
Brad Larson
Bryan Case
Calogero Ricotta
Casey Bowden
Catherine Harris
Chad Simons
Clint Mecham

Courtney Samuel
Danny Egbert
David Chipman
Embret Fossum
Eric Willden
Erica Langenfass
Jay Torgersen
Jeff Silvestrini
Jill Tho
Kate Turnbaugh
Kelly Bird
Ken Aldridge
Kiyoshi Young

Krystal Griffin
Kyle Maurer, Herriman City
Lana Burningham
Local 1696
Mike Greensides
Nate Bogenschutz
Nate Kay
Nile Easton
Paul Fotheringham
Rachel Anderson
Rian Andrus
Richard Rich
Riley Pilgrim

Rob Ayres
Scott McNeil
Shelli Fowlks
Station 121

Steve Ball
Steve Quinn
Tara Behunin
Tim Tingey

Val Greensides
Wade Watkins

DRAFT

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING
MAY 2023**

GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
May-23	5/25/2023	2	PAYROLL TRANS FOR 5/15/23 PAY PERIOD	N/A	\$ 1,589,089.96
May-23	5/10/2023	1	PAYROLL TRANS FOR 4/30/23 PAY PERIOD	N/A	1,576,402.24
May-23	5/10/2023	51023103	UTAH RETIREMENT SYSTEMS	URS051023	563,031.32
May-23	5/24/2023	52423101	UTAH RETIREMENT SYSTEMS	URS052523	555,745.11
May-23	5/2/2023	50223101	SELECTHEALTH	231070043281	545,937.50
May-23	5/26/2023	8	EFTPS - 05/25/23 PAYROLL	N/A	303,933.06
May-23	5/11/2023	5	EFTPS - 05/10/23 PAYROLL	N/A	302,844.03
May-23	5/6/2023	5062023	WELLS FARGO BUSINESS CARD	Multiple	245,245.52
May-23	5/25/2023	9	STATE TAX W/H ACH - MAY 2023 PAYROLL	N/A	191,182.53
May-23	5/10/2023	51023102	STRATOS WEALTH PARTNERS	VEBA051023	92,551.53
May-23	5/4/2023	86838	DEPT OF HEALTH & HUMAN SERVICES	23H5001110	83,638.37
May-23	5/11/2023	86862	PEHP GROUP INSURANCE	45046	69,556.35
May-23	5/25/2023	86903	UTAH LOCAL GOVERNMENTS TRUST	1606400	65,401.92
May-23	5/3/2023	50323003	LES OLSON COMPANY	Multiple	55,077.43
May-23	5/18/2023	86881	FUEL NETWORK	F2310E01024	45,478.50
May-23	5/25/2023	52523101	STRATOS WEALTH PARTNERS	VEBA052523	42,128.19
May-23	5/11/2023	86865	PROTECTION PLUS LLC	10032	31,210.86
May-23	5/26/2023	52623001	DOMINION ENERGY	Multiple	26,377.27
May-23	5/18/2023	86887	SAFEWARE INC	Multiple	24,237.90
May-23	5/11/2023	86870	CUSTOM BENEFIT SOLUTIONS, INC.	5102023	21,700.67
May-23	5/25/2023	86905	CUSTOM BENEFIT SOLUTIONS, INC.	5252023	21,700.67
May-23	5/18/2023	86886	ROCKY MTN POWER	Multiple	21,570.62
May-23	5/4/2023	86836	AFLAC GROUP INSURANCE	45046	19,004.88
May-23	5/25/2023	86901	UNIFIED FIRE SERVICE AREA	163	15,671.76
May-23	5/3/2023	50323004	MAYORS FINANCIAL ADMIN	MFA0000817	15,244.00
May-23	5/24/2023	52423002	MAYORS FINANCIAL ADMIN	MFA0000818	15,244.00
May-23	5/25/2023	86893	COMCAST	172229423	14,834.42
May-23	5/17/2023	51723001	AMERICAN EXCELSIOR COMPANY	D000102790	10,715.10
May-23	5/25/2023	10	TRANSFER FUNDS FOR PATIENT REFUNDS - APRIL 2023	N/A	10,489.23
May-23	5/4/2023	86849	SALT LAKE URBAN SEARCH & RESCUE	92	10,000.00
May-23	5/11/2023	86872	LOCAL 1696 - IAFF	5102023	9,703.80
May-23	5/25/2023	86907	LOCAL 1696 - IAFF	5252023	9,601.93
May-23	5/10/2023	51023101	UTAH DEPT WORKFORCE SERVICES	DWS0423	7,681.23
May-23	5/4/2023	86846	NEW HORIZONS LEARNING GROUP	22569	7,500.00
May-23	5/4/2023	86845	MOTOROLA SOLUTIONS, INC.	8281617993	7,452.64
May-23	5/2/2023	50223102	SELECTHEALTH	231070050524	5,631.30
May-23	5/10/2023	4	FUNDS TRANSFER FROM UFA TO VEBA FOR FY22 VEBA AUDIT FEE	N/A	5,200.00
May-23	5/25/2023	86896	KRONOS INCORPORATED	Multiple	4,288.25
May-23	5/17/2023	51723004	NAPA AUTO PARTS	45046	3,962.79
May-23	5/4/2023	86839	FIDELITY SECURITY LIFE INSURANCE CO	165710769	3,583.57
May-23	5/3/2023	50323001	APPARATUS EQUIPMENT & SERVICE INC	Multiple	3,432.47
May-23	5/25/2023	86891	A WARRIOR'S LIGHT	Multiple	2,565.00
May-23	5/11/2023	86857	FIRE & POLICE SELECTION INC	20852	2,481.25
May-23	5/4/2023	86850	SUNCREST COUNSELING	Multiple	2,476.00
May-23	5/18/2023	86882	HIRERIGHT LLC	Multiple	2,415.25
May-23	5/31/2023	53123002	LES OLSON COMPANY	EA1257818	2,404.26
May-23	5/4/2023	86840	INFOARMOR	45046	2,365.30
May-23	5/3/2023	50323006	SERVICEMASTER OF SALT LAKE	136977	2,284.15
May-23	5/31/2023	53123003	SERVICEMASTER OF SALT LAKE	137046	2,284.15
May-23	5/11/2023	86854	BLOMQUIST HALE CONSULTING GROUP INC	MAY23-1274	2,230.00
May-23	5/11/2023	86871	FIREFIGHTERS CREDIT UNION	05102023TV	2,018.00
May-23	5/25/2023	86906	FIREFIGHTERS CREDIT UNION	05252023TV	1,996.00
May-23	5/24/2023	52423001	LES OLSON COMPANY	EA1190001	1,959.64

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\2023-05 Disbursements\10

UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING
MAY 2023

GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
May-23	5/25/2023	86892	APA BENEFITS INC	1004850	1,952.00
May-23	5/25/2023	86911	PUBLIC EMPLOYEES LT DISABILITY	5252023	1,789.92
May-23	5/31/2023	53123001	APPARATUS EQUIPMENT & SERVICE INC	23-IV-9061	1,720.70
May-23	5/11/2023	86875	OFFICE OF RECOVERY SERVICES	5102023	1,650.05
May-23	5/25/2023	86910	OFFICE OF RECOVERY SERVICES	5252023	1,650.05
May-23	5/11/2023	86853	A WARRIOR'S LIGHT	Multiple	1,620.00
May-23	5/11/2023	86879	FIREFIGHTERS CREDIT UNION	05102023SF	1,599.00
May-23	5/25/2023	86915	FIREFIGHTERS CREDIT UNION	05252023SF	1,582.00
May-23	5/19/2023	51923002	DOMINION ENERGY	Multiple	1,400.82
May-23	5/31/2023	53123005	WEIDNER & ASSOCIATES INC	Multiple	1,350.00
May-23	5/11/2023	6	RECORD CLIENT ANALYSIS FEE FOR UFSA & UFA FOR APRIL 2023	N/A	1,260.86
May-23	5/11/2023	86859	L.N. CURTIS AND SONS	INV692919	1,204.85
May-23	5/11/2023	86877	THE LAW OFFICE OF EDWIN B. PARRY	5102023	1,154.70
May-23	5/4/2023	86848	ROCKY MTN POWER	Multiple	991.21
May-23	5/11/2023	86856	EPISCOPAL DIOCESE OF UTAH	EDU-2023501	927.50
May-23	5/25/2023	86895	HEALTHIER YOU COUNSELING CENTER	45047	900.00
May-23	5/18/2023	86888	SNOWBIRD RESORT LLC	2BY5Y7-C43023	838.03
May-23	5/19/2023	51923001	ACE RECYCLING & DISPOSAL, INC.	Multiple	831.66
May-23	5/4/2023	86841	JAN-PRO OF UTAH	334770	816.00
May-23	5/4/2023	86835	A WARRIOR'S LIGHT	Multiple	810.00
May-23	5/18/2023	86885	ROB SCHMIDT BODY & PAINT INC.	RS17536	804.00
May-23	5/4/2023	86842	LUERA, DERRICK	00001B	750.00
May-23	5/11/2023	86858	HUSKIEZ LANDSCAPING INC	M12635	689.15
May-23	5/17/2023	51723002	APPARATUS EQUIPMENT & SERVICE INC	23-IV-9058	645.33
May-23	5/3/2023	50323005	MOUNTAIN ALARM	3524968	614.10
May-23	5/4/2023	86844	MO MED SUPPLIES LLC	14121	600.00
May-23	5/25/2023	86904	XANTIE LLC	2682	593.75
May-23	5/4/2023	86837	COMCAST	CL-#125 5/23	546.30
May-23	5/11/2023	86863	POWERED CONTROL SYSTEMS	INV 23-5616	521.20
May-23	5/25/2023	86897	MEANING TO LIVE	45055	520.00
May-23	5/17/2023	51723005	SPEED'S POWER EQUIPMENT	Multiple	489.77
May-23	5/11/2023	86868	SUNCREST COUNSELING	264643	395.00
May-23	5/3/2023	1	RECORD PAYMENTECH FEE - APRIL 2023	N/A	386.37
May-23	5/25/2023	86914	UTAH RETIREMENT SYSTEMS	5252023	365.64
May-23	5/4/2023	86847	PURCELL TIRE CO.	280040687	342.40
May-23	5/18/2023	86880	APA BENEFITS INC	1004067	338.10
May-23	5/25/2023	86900	SUNCREST COUNSELING	Multiple	300.00
May-23	5/4/2023	86843	MEANING TO LIVE	45042	280.00
May-23	5/11/2023	86878	U.S DEPARTMENT OF THE TREASURY	5102023	275.02
May-23	5/25/2023	86913	THE LAW OFFICE OF EDWIN B. PARRY	5252023	271.69
May-23	5/11/2023	86860	MEANING TO LIVE	45047	260.00
May-23	5/25/2023	86898	MONARCH FAMILY COUNSELING	Multiple	260.00
May-23	5/18/2023	86890	SYMBOL ARTS LLC	462107	225.00
May-23	5/18/2023	86883	HONEY BUCKET	553460268	212.00
May-23	5/17/2023	51723003	BESTSHRED, LLC	6162042523	202.00
May-23	5/4/2023	86851	UTAH BROADBAND LLC	1310120	199.00
May-23	5/25/2023	86902	UTAH BROADBAND LLC	1316644	199.00
May-23	5/3/2023	50323002	BESTSHRED, LLC	6162112922	191.00
May-23	5/11/2023	86874	ND CHILD SUPPORT DIVISION	5102023	179.00
May-23	5/25/2023	86909	ND CHILD SUPPORT DIVISION	5252023	179.00
May-23	5/11/2023	86876	SALT LAKE VALLEY LAW ENFORCE ASSOC	5102023	171.00
May-23	5/25/2023	86912	SALT LAKE VALLEY LAW ENFORCE ASSOC	5252023	171.00
May-23	5/5/2023	3	RECORD XPRESS BILL PAY FEE FOR UFSA & UFA APRIL 2023	N/A	158.40

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\2023-05 Disbursements\10

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING
MAY 2023**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
May-23	5/11/2023	86855	COPPERTON IMPROVEMENT DISTRICT	W-#115 4/23	153.00
May-23	5/18/2023	86889	SUNCREST COUNSELING	265428	150.00
May-23	5/11/2023	86866	PUBLIC WORKS OPERATIONS	PWO0002043	144.00
May-23	5/11/2023	86861	MONARCH FAMILY COUNSELING	76129	130.00
May-23	5/11/2023	86867	SALT LAKE COUNTY SERVICE AREA #3	W/S-#113 4/23	119.05
May-23	5/19/2023	51923003	EMIGRATION IMPROVEMENT DIST	W-#119 4/23	101.15
May-23	5/12/2023	7	RECORD INTELLIPAY FEE FOR APRIL 2023	N/A	70.50
May-23	5/5/2023	2	RECORD AMERICAN EXPRESS FEE APRIL 2023	N/A	50.58
May-23	5/3/2023	50323007	SPEED'S POWER EQUIPMENT	90029	42.13
May-23	5/31/2023	53123004	SPEED'S POWER EQUIPMENT	Multiple	35.18
May-23	5/11/2023	86873	MOUNTAIN AMERICA CREDIT UNION	5102023	25.00
May-23	5/25/2023	86908	MOUNTAIN AMERICA CREDIT UNION	5252023	25.00
					<u>\$ 6,720,191.08</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\2023-05 Disbursements\10

UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - EMERGENCY MANAGEMENT CHECKING
MAY 2023

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
May-23	5/16/2023	2	FUNDS TRANSFER FROM EM TO FIRE - 05/10/23 PAYROLL	N/A	\$ 67,547.66
May-23	5/26/2023	4	FUNDS TRANSFER FROM EM TO FIRE - 05/25/23 PAYROLL	N/A	63,670.78
May-23	5/11/2023	7922	HAGERTY CONSULTING INC	9215	49,359.00
May-23	5/1/2023	1	TRANSFER FUNDS FROM EM TO FIRE - MARCH 2023 PCARDS	N/A	26,346.46
May-23	5/19/2023	3	TRANSFER FUNDS FROM EM TO FIRE - FLOOD MITIGATION PPE	N/A	24,320.00
May-23	5/25/2023	7930	CITY OF SOUTH JORDAN	SB0003	23,840.00
May-23	5/31/2023	5	TRANSFER FUNDS FROM EM TO FIRE - APRIL 2023 PCARDS	N/A	7,952.66
May-23	5/11/2023	7925	UTAH OFFICE PLANNING LLC	1579	7,442.98
May-23	5/18/2023	7929	ROCKY MTN POWER	E-ECC 4/23	4,892.46
May-23	5/18/2023	7927	FUEL NETWORK	F2310E01024	2,964.78
May-23	5/3/2023	50323010	MAYORS FINANCIAL ADMIN	FAC0000901	1,920.89
May-23	5/3/2023	50323011	SERVICEMASTER OF SALT LAKE	136977	1,868.85
May-23	5/31/2023	53123006	SERVICEMASTER OF SALT LAKE	137046	1,868.85
May-23	5/3/2023	50323009	LES OLSON COMPANY	Multiple	1,545.76
May-23	5/11/2023	7923	HUSKIEZ LANDSCAPING INC	M12635	1,452.64
May-23	5/25/2023	7934	UTAH LOCAL GOVERNMENTS TRUST	1606400	1,302.00
May-23	5/26/2023	52623002	DOMINION ENERGY	G-ECC 4/23	1,227.66
May-23	5/11/2023	7924	SYRINGA NETWORKS LLC	23MAY0151	1,175.00
May-23	5/25/2023	7931	COMPUNET INC	223803	400.00
May-23	5/25/2023	7932	LUND, JENS M.	PD; 5/22/23	206.00
May-23	5/25/2023	7933	MORTENSEN, DANIEL RAYMOND	PD; 5/22/23	206.00
May-23	5/17/2023	51723007	MAYORS FINANCIAL ADMIN	FAC0000911	140.00
May-23	5/17/2023	51723006	BESTSHRED, LLC	6162042523	108.00
May-23	5/18/2023	7928	QUENCH USA INC	INV05675036	105.00
May-23	5/3/2023	50323008	BESTSHRED, LLC	6162112922	99.00
May-23	5/11/2023	7871	HAGERTY CONSULTING INC (VOIDED & REISSUED CHECK)	9215	\$ (49,359.00)
					<u>\$ 242,603.43</u>

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - FIRE CAPITAL REPLACEMENT FUND
MAY 2023**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
May-23	5/11/2023	22008	MOTOROLA SOLUTIONS INC	1162366340	\$ 1,383,493.41
May-23	5/31/2023	21033	PROFESSIONAL SALES & SERVICE LC	30217	344,209.00
May-23	5/11/2023	22007	STRYKER SALES LLC	4139269M	255,715.04
May-23	5/4/2023	22006	STRYKER SALES LLC	4127716M	182,837.69
May-23	5/1/2023	21032	YOUNG CHRYSLER JEEP DODGE RAM	Multiple	135,308.00
May-23	5/22/2023	22009	LARRY H MILLER CHEVROLET	Multiple	98,850.00
May-23	5/31/2023	22010	WELLER RECREATION LLC	23832	10,190.71
May-23	5/25/2023	86894	FOOTHILL FITNESS EQUIPMENT	11285	9,897.98
May-23	5/16/2023	21031	KORR MEDICAL TECHNOLOGIES INC	55693	6,811.19
May-23	5/18/2023	86884	PREMIER VEHICLE INSTALLATION	41070	4,879.81
May-23	5/3/2023	50323003	LES OLSON COMPANY	Multiple	3,299.55
May-23	5/25/2023	86899	PREMIER VEHICLE INSTALLATION	41298	1,721.82
					\$ 2,437,214.20

**UNIFIED FIRE AUTHORITY
CASH DISBURSEMENTS - EM CAPITAL REPLACEMENT FUND
MAY 2023**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
May-23	5/11/2023	7926	PREMIER VEHICLE INSTALLATION	41106	3,827.22
					<u>\$ 3,827.22</u>

**UNIFIED FIRE AUTHORITY
NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN THAT ON June 20, 2023, 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 2022-2023 fiscal year budget, and 2) consider the adoption of the final budget for the 2023-2024 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 6th day of June, 2023.

PUBLISHED BY ORDER OF THE UNIFIED FIRE AUTHORITY

**UNIFIED FIRE AUTHORITY
BUDGET AMENDMENTS
06/20/2023**

GENERAL FUND

\$ 5,108 Appropriate committed fund balance for compensated absences retirement payout			
Appropriated fund balance		\$ 5,108	1034400
Vacation/sick payouts - Emergency Ops	\$ 5,108		1089160
\$ 11,918 State of Utah EMS grant additional award			
EMS grant revenue		\$ 11,918	1033300
Grant expenditures - EMS	\$ 11,918		1095266
\$ 24,320 State of Utah flooding mitigation award for personal flotation devices			
Miscellaneous intergovernmental		\$ 24,320	1034200
Small equipment - Emergency Ops	\$ 24,320		1089410
\$ 6,500 Additional billing costs related to increased ambulance fee collections			
Ambulance fees		\$ 6,500	1032100
Professional fees for ambulance billing - Finance	\$ 6,500		1088350
\$ 2,500 Increased interest revenue and bank fees related to change in investment strategy			
Interest income		\$ 2,500	1039105
Bank fees - Finance	\$ 2,500		1088209
\$ 1,750 Registration fees and costs related to large agency roundtable event hosted by UFA			
UFA-hosted event revenue		\$ 1,750	1035510
UFA-hosted event costs - Administration	\$ 1,750		1099429
\$ 4,550 Reimbursement from Wildland to General fund for rental of fire fleet vehicles			
Equipment rental income		\$ 4,550	1039310
Vehicle maintenance - Logistics	\$ 4,550		1098440
\$ 25,979 Increased reimbursement for costs related to the USAR program			
USAR		\$ 25,979	1039450
Overtime - USAR	\$ 20,259		1087120
Other employee benefits - USAR	\$ 1,500		1087130
Reimbursements to UFA - USAR	\$ 4,220		1087800

WILDLAND - ENTERPRISE FUND

\$ 96,375 Net increase to Wildland budget for end of 2022 season and 2023 season start-up			
Wildland SL1 hand crew revenue		\$ 126,000	2031100
Wildland Engine 302 revenue	\$ 138,255		2031110
Wildland Engine 301 revenue		\$ 40,000	2031115
Wildland Single resource revenue	\$ 35,000		2031120
Donations		\$ 1,000	2031350
State grants		\$ 43,100	2033100
Federal grants		\$ 44,050	2033200
Appropriated net assets		\$ 15,000	2034400
Sale of materials		\$ 480	2039200
Salaries & wages		\$ 132,995	2097100
Overtime	\$ 70,000		2097120
Stand-by pay	\$ 700		2097129
Unemployment insurance	\$ 65,000		2097145
Gasoline, diesel, oil & grease	\$ 12,000		2097265
Miscellaneous rental	\$ 66,670		2097340
Vehicle maintenance	\$ 15,000		2097440

**UNIFIED FIRE AUTHORITY
BUDGET AMENDMENTS
06/20/2023**

EMERGENCY MANAGEMENT - SPECIAL REVENUE FUND

\$ 555,340 State of Utah flooding mitigation award (including pass-through allocations to nonmember agencies)			
Miscellaneous intergovernmental		\$ 555,340	4034200
Capital outlay (drone)	\$ 20,000		4040216
Emergency activation (pass-through to SLCo agencies)	\$ 535,340		4040251
\$ 103,000 Reduction of fund balance appropriation due to cancellation of project by Salt Lake County			
Capital outlay (planning room information system)		\$ 103,000	4040216
Appropriated fund balance	\$ 103,000		4034400
\$ 4,642 Appropriation of fund balance for completion of capital project delayed from FY21/22			
Appropriated fund balance		\$ 4,642	4034400
Capital outlay (dorm room)	\$ 4,642		4040216
\$ 10,401 Transfer from noncapital to capital expenditures for conference table and cost share of IT server			
Computer components noncapital		\$ 3,000	4040225
Small equipment noncapital		\$ 7,401	4040410
Capital outlay (conference table, computer server)	\$ 10,401		4040216

FIRE CAPITAL REPLACEMENT FUND

\$ 30,075 Transfer from noncapital to capital expenditures for alerting system upgrades (7 existing stations)			
Noncapital expenditures (cash)		\$ 30,075	5540301
Communications equipment (cash)	\$ 30,075		5540221
\$ 50,000 Transfer from noncapital to capital expenditures for fitness equipment for new stations			
Noncapital expenditures (cash)		\$ 50,000	5540301
Capital outlay - station equipment (cash)	\$ 50,000		5540251
\$ 1,129 Net transfers between noncapital and capital expenditures related to lease equipment schedule amendment			
Capital outlay - light fleet (financed)	\$ 188		5540200
Capital outlay - heavy fleet (financed)		\$ 17,784	5540210
Capital outlay - communications equipment (financed)	\$ 9,053		5540220
Capital outlay - computer software & equipment (financed)		\$ 33,799	5540230
Capital outlay - medical equipment (financed)		\$ 9,554	5540240
Capital outlay - station equipment (financed)	\$ 95,918		5540250
Capital outlay - building & improvements (financed)		\$ 42,893	5540260
Noncapital expenditures (financed)		\$ 1,129	5540300
\$ 113,270 Reimbursement from USAR for UFA's purchase and upfitting of two Suburbans for task force use			
Reimbursements		\$ 113,270	5539450
Noncapital expenditures (cash)	\$ 113,270		5540301
<i>Note: this was previously approved by the Finance Committee via email</i>			
\$ 188,654 Reimbursement from USAR for UFA's purchase of semi truck for task force use			
Reimbursements		\$ 188,654	5539450
Noncapital expenditures (cash)	\$ 188,654		5540301

EM CAPITAL REPLACEMENT FUND

None

Salt Lake Urban Search & Rescue

UTAH TASK FORCE 1



Chief Burchett and CFO Hill,

The task force appreciates the tremendous support from Unified Fire Authority; something we hope continues for the foreseeable future. This benefit comes in the form of personnel, IT, logistics and finance to name a few. Without the strong commitment of our sponsoring agency, Utah Task Force One would not be where we are today.

Just like Unified Fire Authority, Utah Task Force One cannot function without reliable equipment. And to ensure we are always mission capable and ready, we continue to update and upgrade our equipment. As we look at our plans as well as needs, we have determined the next step is to replace and update one of the two remaining older semi's used to haul our equipment cache. Respectfully, Utah Task Force One request that Unified Fire Authority purchase the vehicle as detailed below. Utah Task Force One will repay Unified Fire Authority in the timeframe outlined below.

The task force currently has a repayment schedule for two Suburban's. This plan was approved by the Executive Board, UFA Board and Unified Fire Authority's Finance Division early last year. The completion of this repayment plan will occur ahead of schedule.

Below are the details of the task force's request for the purchase of a new semi with repayment schedule.

1. Quoted cost of new Kenworth T880 is \$188,654 (State contract #MA3692)
2. Repayment of funds due to UFA (\$188,654)
 - a. Delivery of Kenworth T880 to UT-TF1 (Est. Nov 2023)
 - i. UFA will receive initial funds of approximately \$158,000, within 30 days of invoicing UT-TF1.
 - b. Proceeds from the sale of existing 2004 Kenworth to cover estimated balance of \$30,211.
 - i. The sale of existing Kenworth will commence once the new vehicle is placed into service, typically within 30 days.
 - ii. If a balance remains at this time, UT-TF1 will access task forces unrestricted funds to satisfy the remaining balance due to Unified Fire Authority.

Please note, when this process was completed for previous task force vehicle purchases, the task force was able to settle financial obligations to Unified Fire Authority sooner than scheduled. We anticipate we will be able to fully reimburse UFA in the amount of \$188,654 by the end of January 2024.

Once again, thank you for your continued commitment to Utah Task Force One.

Respectfully,

Tua Tho
Logistics Manager, UT-TF1

UNIFIED FIRE AUTHORITY
Resolution No. 06-2023A of 2023
(Third Amendment of the Budget for Fiscal Year 2022-2023)

A RESOLUTION AMENDING FOR THE THIRD TIME THE BUDGET OF THE
UNIFIED FIRE AUTHORITY FOR THE FISCAL YEAR BEGINNING
JULY 1, 2022 AND ENDING JUNE 30, 2023.

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 third amendment to the budget for Fiscal Year 2022-2023.

SECTION 2. Adoption of Amendment. The third 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, 2022 and ending June 30, 2023.

SECTION 3. Effective Date. This Resolution shall take effect on June 20, 2023.

DATED this 20th day of June 2023.

UNIFIED FIRE AUTHORITY

By: _____
Chairperson

APPROVED AS TO FORM:

ATTEST:

Chief Legal Counsel

Clerk

EXHIBIT A

THIRD AMENDMENT TO UFA BUDGET FOR FISCAL YEAR 2022-2023



UNIFIED FIRE AUTHORITY

MEMORANDUM

TO: Chief Burchett
FROM: CFO Tony Hill
DATE: June 1, 2023
SUBJECT: FY23/24 URS Contribution Rates

With the recent adoption of HB 1003 – “Firefighter Death Benefit Amendments” by the State Legislature and Governor, the rate for Tier 1 firefighters is increasing by 0.10% for the FY23/24 fiscal year. The new contribution rate for firefighters in this plan is 23.05%.

This increase will impact our FY23/24 budget by about \$30,000.

Since the Board has already approved the Tentative Budget I suggest we move forward with the current budget for retirement contributions as I believe we can cover this new cost within the approved amount.

**UNIFIED FIRE AUTHORITY
NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN THAT ON June 20, 2023, 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 2022-2023 fiscal year budget, and 2) consider the adoption of the final budget for the 2023-2024 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 6th day of June, 2023.

PUBLISHED BY ORDER OF THE UNIFIED FIRE AUTHORITY

UNIFIED FIRE AUTHORITY
Resolution No. 06-2023B of 2023
(Adopting the final budget for fiscal year 2023-2024)

A RESOLUTION OF THE UNIFIED FIRE AUTHORITY ADOPTING THE FINAL BUDGET
FOR UNIFIED FIRE AUTHORITY FOR FISCAL YEAR 2023-2024

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 2023-2024.

The Board adopted the tentative budget on May 16, 2023.

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 2023-2024 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, 2023, and ending June 30, 2024, 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 2023-2024, 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 20th day of June 2023.

UNIFIED FIRE AUTHORITY

By: _____
Chair

APPROVED AS TO FORM:

ATTEST:

Chief Legal Officer

Clerk

UNIFIED FIRE AUTHORITY

Tentative Budget 2023/24 Fiscal Year





UNIFIED FIRE AUTHORITY

TO: UFA Board of Directors
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 23/24 Budget Message
DATE: May 16, 2023

I am pleased to present the Fiscal Year 2023/2024 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement, and 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 continues to focus on providing quality service, value, and full engagement in the communities we serve. We are your local Fire Department. To provide this value, all Divisions have scrutinized their budget to provide essential services to the community. This budget is proposing an overall average Member Fee increase of 4.99% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits & Compensation Committee.

This has been another challenging year with inflationary costs and higher than average CPI. Because of this, the goals during budget preparation were to keep staff (both sworn and civilian) in market, address inflationary costs, and address only a few critical new requests. Many of the budget proposals for this year were paused to maintain focus on these items.

On March 30, 2023, the Benefits & Compensation Committee received and accepted staff's recommendation to include a 3% COLA for sworn and part-time EMS staff and a 4% COLA for civilian staff based on the CPI of 6.2% from December 2021 to December 2022. The additional COLA for civilian employees is an attempt to get them to the "Top Third" of the market comparisons over the next few budget cycles.

The COLA increases will be provided to all employees on July 1, 2023, and will be considered part of the employee base wage for comparison in the market. The impact to the budget is a 2.81% member fee increase of \$1.76 million.

Sworn employees did not hold their position in the market as well as they did in FY21/22. In general, this was due to larger than normal wage increases across the Salt Lake Valley in response to the record CPI in recent years. Overall, the market adjustments averaged 2.03% for

all ranks to keep all sworn positions in the “Top Three” of market. The impact on the budget is a 1.62% member fee increase or \$1.01 million.

Ambulance revenue is projected to come in 6.8% higher than last year's budget. This is largely due to increased transports, but also changes to the billing rates set by the State of Utah Bureau of EMS. Anticipated additional revenue is \$700,000.

UFA again enjoyed a reduction in health insurance costs. The total reduction in FY23/24 is one percent, providing a savings of \$53,000. Employees will also see a one percent reduction in their 20% contribution to their health plan.

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 projected to be \$340,000.

Proposed Budget for FY23/24

The proposed increase to the average member fee for FY23/24 is 4.99%, while the overall total increase is 7.15% due to the increase in staffing funded by UFSA. This creates a revenue source totaling \$67 million. With ambulance revenue and other revenue (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY23/24 is \$86.7 million.

Personnel costs account for \$70.8 million, which is 81.6% of the total budget, whereas non-personnel expenditures are \$11.9 million or 13.8%.

The proposed transfer to the Capital Fund is \$3.9 million, which is 4.6% 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 grow fund balances. With a projected beginning fund balance of \$11.2 million, this leaves approximately \$2.3 million to be returned as a member fee credit for FY23/24.

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 FY23/24 Capital Plan. This fiscal year, the amount for cash purchases is \$1.4 million. The remainder, totaling \$75,000, 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 \$150,000 of fund balance for a “one-time” purchase of turnouts to enhance the current inventory for the cancer reduction initiative. Firefighters receive clean turnouts following a fire, while soiled turnouts are professionally cleaned. This is a multi-year, multi-budget cycle initiative to complete, but it will have profound impacts on the number of carcinogenic contaminants that Firefighters are exposed to daily.

The chart below provides an overall snapshot of the General Fund for FY23/24.

AVAILABLE REVENUE	
Member Fee: 7.15% increase	67,164,385
Ambulance Revenue: 6.8% increase	11,000,000
Other Revenue: 15.28% increase	6,229,684
One-Time Use of Fund Balance	150,000
Under Expend from Previous Fiscal Year	2,372,808
Total Available Revenue	86,916,877

EXPENDITURES	
Total Personnel: 7.36% Increase	70,857,345
Total Non-Personnel: 6.60% Increase	11,625,943
Transfer to Capital Fund: 8.15% Increase	3,979,385
Warehouse Loan, Capital Outlay, Net Transfers	454,204
Total Expenditures	86,916,877

FUND BALANCE	
Beginning Fund Balance	11,200,000
Under Expend from FY22/23 Returned to Members	2,372,808
One-Time Use of Fund Balance	150,000
8.5% Ending Fund Balance	7,173,496
Available Fund Balance - Transfer to Capital Fund for Cash Purchases	1,503,696

Key Budget Impacts for FY23/24

Staff has identified several key items impacting this year's budget. The table below represents the majority of the adjustments in the proposed FY23/24 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.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Increased Ambulance Revenue: Anticipated increase in collections with BEMS increasing the billing rate (Less the increased cost for billing and Medicaid assessments)	(\$640,000)	-1.02%
Increased Interest Income: (Less the increased cost for bank fees)	(\$334,000)	-0.53%
Increased Prevention Fees: Additional Haz-mat inspection permit fees	(\$84,800)	-0.14%
Health Insurance Savings: 1% decrease with 80% paid by UFA and 20% paid by the employee	(\$53,006)	-0.08%
Market Adjustments for Sworn and Civilian: Sworn market adjustment of \$1,017,917, and a civilian market adjustment of \$92,119	\$1,110,116	1.77%
3% COLA for All Employees: CPI for the Mountain Region in 2022 was 6.2%. Maintaining our position in market for future years to prevent major swings in market adjustments	\$1,706,292	2.72%
Additional 1% COLA for All Civilian Employees: To make progress toward the goal of "top third"	\$53,662	0.09%
Minimum Staffing Overtime: To account for increased sick time usage to maintain minimum staffing levels	\$300,000	0.48%
Capital Fund Transfer: Increase in the transfer to the Capital Fund to accommodate the Board of Directors fund balance target and smooth the upcoming financing impact	\$300,000	0.48%
Wildland Participation: Increased match amount	\$45,581	0.07%
Payroll/Staffing Software: Software migration and implementation costs	\$136,500	0.22%
Investigator in Special Enforcement: Currently funded at 50%	\$65,938	0.11%

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Data Analyst in Information Technology: Position is \$125,000, reducing professional services line item by \$100,000	\$25,000	0.04%
Staff Captain in Information Outreach: Upgrade Specialist to Staff Captain	\$17,330	0.03%
Heavy Rescue Specialists in Operations: Upgrade 3 Firefighters to Specialists in Heavy Rescue Program	\$31,173	0.05%
Dispatch Member Fee Increase: VECC & Utah Valley	\$98,102	0.16%
Policy Software: To maintain version control of policies	\$25,000	0.04%
Pre-Employment Psych Evaluations: To continue improving hiring process to ensure we are hiring good humans	\$27,000	0.04%

Canyon Contribution for FY23/24

Salt Lake County (SLCo) has provided funding to UFA as far back as 2008 to help cover the costs for service in the designated “recreation areas”. Today, the recreation areas are identified by Salt Lake County Council Resolution as Millcreek Canyon, Big Cottonwood Canyon, and Little Cottonwood Canyon (excluding the Town of Alta).

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 created by 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 canyons.

For 2023, SLCo has adopted a budget that cuts the funding by \$647,000 and in 2024, a proposed cut of \$1.2 million. This reduction of funding from Salt Lake County's General Fund will result in one of or a combination of the following outcomes: 1) Service will be reduced to match the reduction of revenue 2) Additional revenue sources will be identified 3) All UFA members will see higher costs in order to capture the revenue shortfall 4) SLCo Council votes to continue the funding from the SLCo General Fund.

Preparing this budget for adoption has been challenging with the uncertainty of what direction the SLCo Council will take. Although I am optimistic that the Council will see service in the recreation areas as a regional cost that should be covered by all who use it, their final decision has not been made in time for this proposed budget. As a result, this budget has been prepared considering two options: 1) The canyon contribution remains the same (\$3.175 million) 2) The contribution is cut by the adopted SLCo budget amount (\$1.2 million).

IT Managed Services Proposal FY23/24

Since April 2019, UFA has enjoyed a relationship with Les Olson for IT Managed Services. However, for the last few years, UFA staff has been looking at ways to improve IT services for our internal customers and reduce the costs. Under the direction of UFA's new IT Manager, staff has identified a plan that reduces the reliance on a managed IT service provider and transitions the service back in-house. The proposed plan will slowly transition away from the Les Olson contract and ultimately hire four new FTE's to accomplish the workload. The overall plan will take two budget years to complete, but the goal is to improve in-house IT services including customer service, security, and redundancy.

Proposed FTE Changes for FY23/24

The proposed changes to our current full-time equivalent (FTE) for FY23/24 are eighteen total FTE's. Twelve of these are new Firefighter/Paramedics who are fully funded by UFSA to increase staffing levels at three UFSA member stations. These stations include 108 in Big Cottonwood Canyon, 113 in Little Cottonwood Canyon, and 251 in Eagle Mountain. The staffing levels will increase from three to four-person at these stations as a long-term goal set by the UFSA Board and to meet National Fire Protection Association standards. Four-person staffing allows crews to enter a burning structure while maintaining the "two in, two-out" rule and provides better scene management and control on all calls for service. The funding for these FTE's began in February 2023.

With the current workforce climate, more and more new hires leave before they become vested, which has created a larger than normal number of vacancies. These vacancies have had a dramatic impact on the Minimum Staffing Overtime budget. To address this, UFA conducts a "lateral" hiring process twice yearly to fill open positions. With these additional lateral hires, the Special Enforcement Division is overwhelmed with pre-hire background checks in addition to their general workload, and therefore requires an additional FTE. For many years, Operations has transferred a Firefighter to Special Enforcement for half of the year. Because of this half year "transfer", the additional FTE will only be an increase of half an FTE or \$65,000.

In 2021, as part of the approved budget, UFA had a funded Data Analyst position. When this employee left for another job opportunity, the position remained vacant. The decision was made to contract with multiple data analysts to provide the service for the approved budgeted amount in lieu of filling the vacancy. Having recently adopted the 2023-2025 Standards of Cover and working through development of the document without an in-house analyst was a major challenge. It became apparent that in order to make data-informed decisions, UFA needs an in-house analyst who understands fire service data sets. Utilizing a majority of the previously budgeted amount from the Professional Services line item, staff believes that this position can be funded with an additional \$25,000.

As previously mentioned in the move from the Les Olson contract for IT Managed Services, staff believes that four FTE's in the Information Technology Division are needed to effectively manage the workload. The contracted amount for the services provided by Les Olson will be reduced over the course of the fiscal year, and when budget allows, the new FTE's will be added. It is anticipated that two of the four positions will be filled this year with the remaining two filled in FY24/25. No new money will need to be allocated; more information is provided in the IT budget narrative.

FY23/24 Capital Replacement Fund

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, staff 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 a number of 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 FY23/24, staff proposes increasing the transfer to the Capital Fund by \$300,000. A 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 and 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 50% is \$1.8 million and 75% is \$2.7 million.

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 FY23/24.

FUNDING SOURCES	
Beginning Fund Balance (Includes delayed purchases)	\$ 3,160,600
Contributions from General Fund (debt service and fund balance)	3,979,385
Sale of surplus apparatus	75,000
Interest income	25,000
Transfer of fund balance for approved cash purchases	1,503,696
Total	\$ 8,743,681
FUNDING USES	
FY18/19 lease payment	\$ 812,495
FY21/22 lease payment	1,583,544
FY22/23 lease payment	1,211,484
Delayed purchase from FY21/22 (CPR devices)	500,000
Delayed purchase from FY22/23 (10 light fleet vehicles)	513,000
Cash Purchases	1,428,145
Total	\$ 6,048,668
Ending Fund Balance	\$ 2,695,013

With the exception of the carryover purchases (CPR devices, light fleet) all purchases from the Capital Fund for FY23/24 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
Battalion Chief Trucks X4	\$660,000
Service Body Truck	\$85,000
Servers X5	\$39,500
Storage Devices	\$87,945
Network Devices X2	\$30,750
PPE Drying Cabinet	\$10,000
Battery Operated Fans (7 fans)	\$34,650
Additional GETAC Device (22 more devices)	\$88,000
Station LTE Antenna Upgrade	\$45,000
Station Distributed Antenna Upgrade	\$125,000
Radio Batteries - delayed from FY22/23	\$90,000
Leased Copier Replacement (station 111)	\$6,500
Fitness Equipment	\$50,000
Hazmat Level A Suits (3 suits)	\$9,900
Heavy Rescue Rescue Saw (3 saws)	\$12,000
Heavy Rescue Paratech Breach Tool	\$24,000
Heavy Rescue Handheld Power Tool Kits (2 kits)	\$25,000
Hazmat Photo Ionizing Detection Monitor	\$4,900
TOTAL	\$1,428,145

FY23/24 Member Fee with Canyon Contribution Funding Remaining at \$3.175 million

With the proposed 4.99% overall average increase to the Member Fee, the following chart displays the breakdown for each of the five members. The additional FTE's for UFSA result in an actual average increase of 7.15%.

FY23/24	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	4.00	21.00	
Proportional # of stations	1.70	1.02	1.85	2.09	17.34	24.00
Percent of total member fee	6.70%	4.28%	7.84%	8.89%	72.29%	100.00%
Member Fee for FY23/24	\$4,497,568	\$2,877,579	\$5,262,899	\$5,973,061	\$48,553,278	\$67,164,385
Percent Increase from FY22/23	4.95%	5.33%	6.25%	4.14%	7.96%	7.15%
Cost Increase from FY22/23	\$212,275	\$145,516	\$309,614	\$237,392	\$3,578,655	\$4,483,452

The fee for each member is dependent on the number of stations and the staffing level of the heavy apparatus assigned to those stations (three or four 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 are a regional asset with the cost shared equally among all members.

Holladay and Cottonwood Heights saw a slight shifting of the proportional call volume between these municipalities and the UFSA. This resulted in a slight increase to Holladay and a slight decrease to Cottonwood Heights from previous years.

Herriman's growth and corresponding increase in emergency incidents in Station 103 and 123's first due area is the primary driver for the shifting costs from Riverton and UFSA to Herriman for the Member Fee. For the three stations serving Herriman, the proportional use for Herriman was 1.68 stations in 2017 compared to 1.85 in 2022.

The total call volume remains within the capability of the crews assigned, however, between 2017 and 2022, Herriman's call volume for Station 123 increased by 93.3% and by 88.6% for Station 103. During that same period, Riverton saw a 6.9% decrease in call volume for Station 123 and UFSA experienced a 32.1% decrease in call volume for Station 103. The three-year smoothing will transfer more of the costs for these two stations to Herriman over time.

FY23/24 Member Fee with Canyon Contribution Funding Reduced by \$1.2 million

The chart below provides the impact to Member Fees with the loss of revenue from SLCo:

FY23/24	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	4.00	21.00	
Proportional # of stations	1.70	1.02	1.85	2.09	17.34	24.00
Percent of total member fee	6.70%	4.28%	7.83%	8.89%	72.29%	100.00%
Member Fee for FY23/24	\$4,589,169	\$2,932,515	\$5,362,490	\$6,086,091	\$49,488,580	\$68,458,846
Percent Increase from FY22/23	7.09%	7.34%	8.26%	6.11%	10.04%	9.22%
Cost Increase from FY22/23	\$303,876	\$200,452	\$409,205	\$350,422	\$4,513,957	\$5,777,913

Public Budget Meetings

- **Benefits and Compensation: February 15, 2023, and March 30, 2023**
 - 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 recommended a 3% COLA for Sworn employees and a 4% for Civilian employees and recommended the proposed changes to the sworn and civilian market adjustments. Also recommended was a change to the dental insurance provider to receive a -1% in health care premiums.
- **Finance Committee: April 10, 2023, and May 9, 2023**
 - Chief Burchett presented the Budget Message and CFO Hill provided an overview of the budget to Finance Committee Members at the April meeting.
 - Staff reviewed each portion of the proposed budget at the May meeting, providing an opportunity for discussion. The Finance Committee recommended forwarding the budget as proposed to the full board with minor changes in the Emergency Management budget.
- **Board of Directors: May 16, 2023 @ 7:30 a.m.**
 - The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 20, 2023 @ 7:30 a.m.**
 - 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 patrons 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.

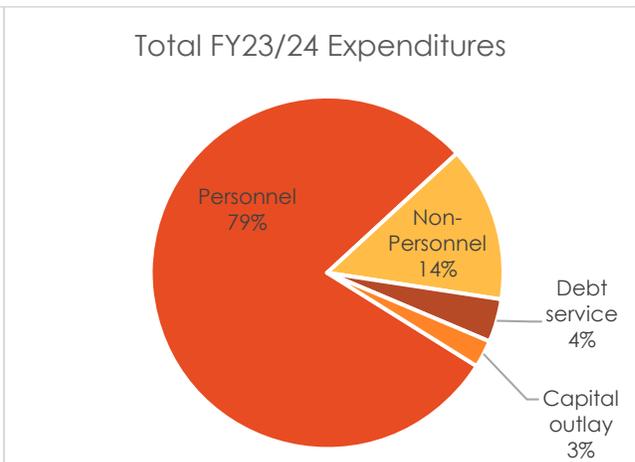
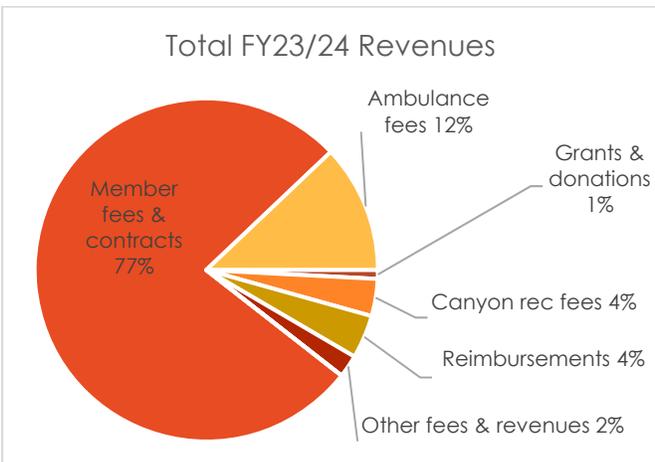
Respectfully,

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	\$ 11,200,000	\$ 749,015	\$ 932,000	\$ 3,160,600	\$ 137,000
REVENUES					
Member fees & contracts	\$ 67,164,385	\$ 650,153	\$ 2,577,932	\$ -	\$ -
Ambulance fees	11,000,000	-	-	-	-
Grants & donations	280,000	75,000	406,897	-	-
SLCo Canyon Protection fees	3,175,713	-	-	-	-
Wildland reimbursements	-	2,752,000	-	-	-
UFGA Management fees	511,601	-	-	-	-
Miscellaneous intergovernmental	443,551	-	-	-	-
Class fees	48,700	-	-	-	-
Permit fees	321,600	-	-	-	-
Miscellaneous fees	15,000	-	-	-	-
Interest	400,000	-	40,000	25,000	-
Proceeds from sale of capital assets/materials	9,500	-	-	75,000	-
Reimbursements	982,769	-	-	-	-
Miscellaneous revenues	41,250	-	3,000	-	-
TOTAL REVENUES	\$ 84,394,069	\$ 3,477,153	\$ 3,027,829	\$ 100,000	\$ -
EXPENDITURES					
Personnel	\$ 70,857,345	\$ 3,311,926	\$ 1,763,034	\$ -	\$ -
Non-Personnel	11,625,943	434,070	956,718	309,450	6,000
Debt service	188,061	-	-	3,607,523	-
Capital outlay	80,000	-	-	2,131,695	41,000
TOTAL EXPENDITURES	\$ 82,751,349	\$ 3,745,996	\$ 2,719,752	\$ 6,048,668	\$ 47,000
OTHER FINANCING SOURCES/(USES)					
Proceeds from issuance of long-term debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in	181,854	367,997	-	5,483,081	47,000
Transfers out	(5,851,078)	-	(228,854)	-	-
NET OTHER FINANCING SOURCES/(USES)	\$ (5,669,224)	\$ 367,997	\$ (228,854)	\$ 5,483,081	\$ 47,000
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	\$ (4,026,504)	\$ 99,154	\$ 79,223	\$ (465,587)	\$ -
ENDING FUND BALANCE	\$ 7,173,496	\$ 848,169	\$ 1,011,223	\$ 2,695,013	\$ 137,000



GENERAL FUND

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		10	10	10	10	10	10	FY23 to FY24
								BUDGET
BEGINNING UNASSIGNED FUND BALANCE						11,200,000	11,200,000	
						13.27%	13.27%	
REVENUES								
MEMBER FEES	1031	55,645,287	56,688,664	58,672,768	62,680,933	67,164,385	67,164,385	7.15%
AMBULANCE FEES	1032	8,791,638	8,643,732	10,869,159	10,300,000	11,000,000	11,000,000	6.80%
GRANTS & DONATIONS	1033	120,805	273,008	105,991	0	280,000	280,000	100.00%
SLCO CANYON PROTECTION CONTRIBUTION	1034150	3,175,714	2,927,212	3,151,513	3,175,713	3,175,713	3,175,713	0.00%
UFSA MANAGEMENT FEES	1034160	317,151	355,202	430,091	489,432	511,601	511,601	4.53%
FEDERAL ASSISTANCE	1034220	440,869	499,169	791,287	0	0	0	0.00%
MISC INTERGOVERNMENTAL	1034200	429,633	1,697,507	1,349,601	377,538	384,969	384,969	1.97%
MIDA CONTRACT	1034201	50,000	50,000	68,691	57,433	58,582	58,582	2.00%
CLASS FEES		82,337	15,446	14,995	49,200	48,700	48,700	-1.02%
PERMIT FEES		171,250	186,360	211,005	232,700	321,600	321,600	38.20%
MISC FEES		27,714	43,314	53,349	39,000	15,000	15,000	-61.54%
INTEREST	1039105	256,371	56,199	63,167	60,000	400,000	400,000	566.67%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MAT	1039150/200	0	3,960	70,172	3,000	9,500	9,500	216.67%
RENTAL INCOME	1039300	94,896	94,896	99,512	94,896	94,896	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	804,874	1,330,861	1,001,238	790,892	852,873	852,873	7.84%
WILDLAND REIMBURSEMENTS	1039500	7,401	82,404	26,371	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	99,075	112,874	42,584	0	35,000	35,000	100.00%
MISCELLANEOUS REVENUES		56,119	105,792	31,144	34,000	41,250	41,250	21.32%
TOTAL REVENUES		70,571,133	73,166,599	77,052,637	78,384,737	84,394,069	84,394,069	7.67%
PERSONNEL EXPENDITURES								
SALARIES	100	34,255,258	35,984,146	36,788,069	42,026,794	45,349,286	45,349,286	7.9%
SALARIES - PART TIME EMS	105	1,240,996	1,114,065	1,077,018	1,230,534	1,255,410	1,255,410	2.0%
OVERTIME	120	4,168,706	5,367,366	4,668,716	3,413,208	4,141,557	4,141,557	21.3%
OVERTIME - PART TIME/CADRE	125	290,163	227,766	293,771	345,414	351,935	351,935	1.9%
STANDBY PAY	129	39,272	46,888	62,721	81,606	103,768	103,768	27.2%
OTHER BENEFITS	130	307,887	267,343	212,980	195,804	199,025	199,025	1.6%
MEDICAL/DENTAL/LIFE INSURANCE	132	5,613,881	5,702,451	5,549,460	6,329,794	6,376,903	6,376,903	0.7%
RETIREMENT CONTRIBUTIONS	133	7,702,480	7,885,030	8,143,921	8,964,123	9,475,282	9,475,282	5.7%
PAYROLL TAX	134	845,885	890,673	905,056	1,053,567	1,140,313	1,140,313	8.2%
WORKERS COMP	135	744,411	782,953	862,335	983,533	1,027,978	1,027,978	4.5%
VEBA CONTRIBUTION	136	0	0	499,725	969,483	1,021,311	1,021,311	5.3%
UNIFORM ALLOWANCE	140	349,209	362,020	373,007	388,888	399,577	399,577	2.7%
UNEMPLOYMENT INSURANCE	145	380	631	9,249	15,000	15,000	15,000	0.0%
VAC/SICK PAYOUTS	160	256,441	253,008	436,770	0	0	0	0.0%
SALARIES - USAR DEPLOYMENT	171	19,431	132,664	27,047	0	0	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	244,942	528,054	118,256	0	0	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	15,938	67,396	14,192	0	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	32,484	125,734	117,772	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	104,118	622,788	574,685	0	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	6,865	79,838	70,469	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		56,238,746	60,440,814	60,805,219	65,997,748	70,857,345	70,857,345	7.4%
NON PERSONNEL EXPENDITURES								
ART & PHOTOGRAPHIC SERVICES	200	209	2,969	610	1,000	1,000	1,000	0.0%
AUDITOR	205	8,900	8,990	8,990	8,990	8,990	8,990	0.0%
AWARDS & BANQUET	207	11,605	8,240	51,510	62,200	52,000	52,000	-16.4%
BANK FEES	209	16,699	12,635	13,874	13,000	19,300	19,300	48.5%
BEDDING & LINEN	210	10,105	10,447	1,391	16,000	8,000	8,000	-50.0%
BOOKS & PUBLICATIONS	215	57,178	37,746	17,697	69,655	54,615	54,615	-21.6%
CLOTHING PROVISIONS	219	473,835	354,163	823,590	394,000	589,875	589,875	49.7%
COMMUNICATION EQUIP NONCAP	220	38,922	60,289	96,133	97,000	92,000	92,000	-5.2%
COMMUNITY OUTREACH	222	80	0	225	3,500	6,500	6,500	85.7%
COMPUTER COMPONENTS	225	140,708	99,768	67,403	100,000	125,000	125,000	25.0%
NONCAP EQUIPMENT - FINANCED	227	2,503	0	0	0	0	0	0.0%
COMPUTER LINES	230	185,467	189,557	187,853	208,242	333,242	333,242	60.0%
COMPUTER SOFTWARE NONCAPITAL	235	9,089	140,078	381,607	519,800	886,600	886,600	70.6%
CONTRACT HAULING	242	0	0	700	1,000	1,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	5,288	7,703	2,039	7,500	7,500	7,500	0.0%
EDUCATION & TRAINING & CERT	250	100,385	121,966	158,580	368,669	445,170	445,170	20.8%
ELECTRONICS DISPOSAL	251	4,720	0	0	1,000	1,000	1,000	0.0%
FOOD PROVISIONS	260	36,872	32,744	34,337	58,300	55,100	55,100	-5.5%
GASOLINE, DIESEL, OIL & GREASE	265	427,677	475,871	708,246	670,000	758,000	758,000	13.1%
GRANT EXPENDITURES	266	105,896	258,229	129,532	0	0	0	0.0%
HEAT & FUEL	270	123,662	125,968	147,964	142,000	147,000	147,000	3.5%
HONOR GUARD/PIPE & DRUM BAND	272	4,549	6,389	8,148	9,000	12,000	12,000	33.3%
HOSTING SERVICES	274	44,702	48,552	42,959	54,100	18,100	18,100	-66.5%
IDENTIFICATION SUPPLIES	275	14,947	13,071	15,240	20,700	20,200	20,200	-2.4%
JANITORIAL SUPP & SERV	280	75,375	98,191	78,542	89,000	94,000	94,000	5.6%

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		10	10	10	10	10	10	FY23 to FY24
								BUDGET
LIABILITY INSURANCE	290	487,503	567,181	522,073	595,000	635,000	635,000	6.7%
INTERGOVERNMENTAL	293	4,000	4,200	4,200	4,200	5,700	5,700	35.7%
LIGHT & POWER	295	272,288	267,736	254,855	274,000	279,000	279,000	1.8%
LINE OF DUTY DEATH	297	0	0	1,894	0	0	0	0.0%
MAINT. & REPAIR OF FIRE HYDRANTS	300	5,000	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	121,613	133,286	260,506	232,000	199,700	199,700	-13.9%
MAINT. OF BUILDING & GROUNDS	315	204,902	169,458	144,776	224,700	238,900	238,900	6.3%
MAINT. OF OFFICE EQUIPMENT	325	5,415	28,409	30,812	20,000	20,000	20,000	0.0%
MAINTENANCE OF SOFTWARE	330	471,151	362,200	293,713	268,530	154,330	154,330	-42.5%
MEDICAL SUPPLIES	335	593,426	578,849	533,693	531,100	611,500	611,500	15.1%
MISCELLANEOUS RENTAL	340	26,086	40,027	43,586	49,400	49,900	49,900	1.0%
NON-USAR DEPLOYMENT COSTS	342	8,313	22,766	39,223	0	0	0	0.0%
OFFICE SUPPLIES	345	47,940	18,257	17,767	28,550	24,050	24,050	-15.8%
PROFESSIONAL FEES	350	1,325,300	1,491,610	1,591,407	1,736,405	1,541,555	1,541,555	-11.2%
MEDICAID ASSESSMENT (AMBULANCE)	355	325,274	308,853	380,271	459,500	491,000	491,000	6.9%
POSTAGE	365	8,289	5,011	6,434	9,950	9,350	9,350	-6.0%
PRINTING CHARGES	370	10,475	5,679	9,233	17,550	16,050	16,050	-8.5%
MEDICAL SERVICES	380	130,900	205,484	97,982	175,688	178,808	178,808	1.8%
RENT OF BUILDINGS	385	146,670	146,670	146,670	147,000	182,688	182,688	24.3%
SANITATION	400	28,672	24,417	28,790	30,000	30,000	30,000	0.0%
SMALL EQUIP. NONCAP	410	505,230	458,647	235,428	493,150	454,150	454,150	-7.9%
PHOTO EQUIPMENT	412	2,406	4,744	6,308	4,025	5,025	5,025	24.8%
CANINE EXPENSES	414	3,587	4,538	4,380	5,000	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	34,588	23,307	44,408	45,055	42,425	42,425	-5.8%
TELEPHONE	420	85,729	82,753	80,038	71,750	71,750	71,750	0.0%
TELEPHONE-CELLULAR	421	153,971	158,596	144,942	232,000	232,000	232,000	0.0%
TRAINING SUPPLIES/CONSUMABLES	424	437	21,231	13,981	22,000	27,000	27,000	22.7%
TRAVEL & TRANSPORTATION	425	91,009	18,616	96,559	150,000	150,000	150,000	0.0%
MILEAGE REIMBURSEMENT	426	965	123	218	2,000	2,000	2,000	0.0%
TUITION REIMBURSEMENT	427	34,275	31,828	50,699	60,000	60,000	60,000	0.0%
UFA HOSTED EVENTS	429	0	0	14,234	0	0	0	0.0%
VECC/DISPATCH FEES	435	740,004	829,081	917,710	1,004,668	1,102,770	1,102,770	9.8%
VEHICLE MAINTENANCE	440	847,928	776,448	738,720	825,000	930,000	930,000	12.7%
VISUAL & AUDIO AIDS	450	647	664	1,042	3,500	5,000	5,000	42.9%
WATER & SEWER	455	93,369	88,247	70,895	84,800	87,000	87,000	2.6%
REIMBURSEMENTS DUE TO UFA	800	74,168	61,150	37,466	43,780	48,100	48,100	9.9%
TRAINING PROPS - NONCAP	503	7,068	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		8,797,972	9,053,632	9,842,083	10,764,957	11,625,943	11,625,943	8.0%
DEBT SERVICE EXPENDITURES								
CAPITAL LEASE PAYMENTS	221	3,189,208	3,259,523	0	0	0	0	0.0%
INTEREST EXPENSE	277	355,798	280,824	64,196	59,150	53,897	53,897	-8.9%
WAREHOUSE LOAN	437	114,357	119,017	123,865	128,912	134,164	134,164	4.1%
TOTAL DEBT SERVICE EXPENDITURES		3,659,364	3,659,364	188,061	188,062	188,061	188,061	0.0%
CAPITAL OUTLAY EXPENDITURES								
CAPITAL OUTLAY - CASH	216	14,741	34,445	26,135	7,750	0	0	-100.0%
CAPITAL OUTLAY - FINANCED	217	-1,644	0	0	0	0	0	0.0%
CAPITAL OUTLAY - FLEET MAINT	218	0	61,238	61,391	80,000	80,000	80,000	0.0%
CAPITAL OUTLAY - TRAINING PROPS	502	10,940	561	9,130	0	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		24,038	96,244	96,656	87,750	80,000	80,000	-8.8%
TOTAL EXPENDITURES		68,720,120	73,250,054	70,932,019	77,038,517	82,751,349	82,751,349	7.4%
TRANSFERS IN/(OUT)								
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	145,000	165,000	180,726	181,780	181,854	181,854	0.0%
TRANSFER TO WILDLAND	1080200	-151,302	-257,273	-260,669	-322,416	-367,997	-367,997	14.1%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	0	0	-3,902,496	-3,679,385	-3,979,385	-3,979,385	8.2%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110	0	-16,685	-25,012	0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-6,302	-108,958	-4,007,450	-3,820,021	-4,165,528	-4,165,528	9.0%
(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND	1080100	-28,416	-1,268,417	-847,077	-1,063,697	-1,503,696	-1,503,696	41.4%
(CONTRIBUTION)/APPROPRIATION OF NET ASSETS		-28,416	-1,268,417	-847,077	-1,063,697	-1,503,696	-1,503,696	41.4%
ENDING UNASSIGNED FUND BALANCE						7,173,496	7,173,496	
					8.5% Revenue	7,173,496	7,173,496	
						8.50%	8.50%	

CAMP WILLIAMS

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		Camp Will 85	FY23 to FY24					
								BUDGET
PROJECTED BEGINNING NET ASSETS						494,808	494,808	
REVENUE								
CAMP WILLIAMS CONTRACT	2031900	605,922	618,165	628,631	639,291	650,153	650,153	1.7%
WILDLAND REIMBURSEMENTS	2031150	23,937	90,915	42,106	30,000	30,000	30,000	0.0%
TOTAL REVENUE		629,859	709,080	670,737	669,291	680,153	680,153	1.6%
PERSONNEL EXPENDITURES								
SALARIES	100	297,383	321,014	302,339	332,948	373,824	373,824	12.3%
OVERTIME	120	62,709	95,158	68,389	115,000	115,000	115,000	0.0%
STANDBY PAY	129	0	13,957	14,071	20,342	21,584	21,584	6.1%
OTHER EMPLOYEE BENEFITS	130	0	0	0	0	0	0	0.0%
HEALTH AND DENTAL INSURANCE	132	3,764	9,390	7,094	9,799	21,999	21,999	124.5%
RETIREMENT CONTRIBUTION	133	28,621	29,916	30,775	31,637	33,966	33,966	7.4%
PAYROLL TAX	134	18,542	22,328	17,236	25,542	28,072	28,072	9.9%
WORKERS COMP	135	7,991	9,050	8,057	10,749	11,229	11,229	4.5%
VEBA CONTRIBUTION	136	0	0	1,246	2,864	3,085	3,085	7.7%
UNIFORM ALLOWANCE	140	1,306	1,372	1,344	1,344	1,344	1,344	0.0%
UNEMPLOYMENT INSURANCE	145	7,272	1,017	10,796	12,500	12,500	12,500	0.0%
TOTAL PERSONNEL EXPENDITURES		427,588	503,202	461,347	562,725	622,603	622,603	10.6%
NON PERSONNEL EXPENDITURES								
AWARDS & BANQUET	207	0	602	969	1,500	1,500	1,500	0.0%
BOOKS & PUBLICATIONS	215	278	45	241	200	200	200	0.0%
CLOTHING PROVISIONS	219	3,436	9,749	2,120	6,000	3,000	3,000	-50.0%
COMMUNICATION EQUIP NONCAP	220	230	0	0	500	500	500	0.0%
COMPUTER COMPONENTS	225	1,699	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	0	500	500	100.0%
EDUCATION, TRAINING & CERT	250	315	710	156	1,000	1,000	1,000	0.0%
FOOD PROVISIONS	260	1,175	69	111	200	500	500	150.0%
GASOLINE, DIESEL, OIL & GREASE	265	8,817	8,670	10,003	10,000	10,000	10,000	0.0%
MAINT. OF MACHINERY & EQUIPMENT	305	0	190	438	2,000	500	500	-75.0%
MAINT. OF BLDGS & GROUNDS	315	337	423	0	500	500	500	0.0%
MAINT. OF OFFICE EQUIPMENT	325	0	175	307	250	350	350	
MEDICAL SUPPLIES	335	0	635	14	1,000	1,000	1,000	0.0%
MISCELLANEOUS RENTAL	340	0	0	0	0	5,000	5,000	100.0%
OFFICE SUPPLIES	345	87	111	100	500	500	500	0.0%
PROFESSIONAL FEES	350	0	175	123	300	300	300	0.0%
PHYSICAL EXAMS	380	0	2,719	658	700	700	700	0.0%
SMALL EQUIP. NONCAP	410	10,322	23,251	2,708	17,500	12,000	12,000	-31.4%
MEMBERSHIPS & SUBSCRIPTIONS	415	199	273	357	500	0	0	-100.0%
TELEPHONE	420	660	683	468	1,500	1,500	1,500	0.0%
TRAVEL & TRANSPORTATION	425	0	0	3,308	7,500	3,500	3,500	-53.3%
VEHICLE MAINTENANCE	440	4,569	13,067	3,239	12,000	12,000	12,000	0.0%
TOTAL NON PERSONNEL EXPENDITURES		34,512	63,935	27,708	66,050	57,450	57,450	-13.0%
CAPITAL OUTLAY								
CAPITAL OUTLAY - MACH & EQUIP	216	0	0	40,629	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		462,100	567,137	529,684	628,775	680,053	680,053	8.2%
NET EFFECT ON UFA WILDLAND FUND BUDGET		167,759	141,943	141,053	40,516	100	100	-99.8%
PROJECTED ENDING NET ASSETS						494,908	494,908	

WILDLAND

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		WL 97	FY23 to FY24					
								BUDGET
PROJECTED BEGINNING NET ASSETS						254,207	254,207	
REVENUE								
WL REIMBURSEMENTS - HAND CREW	2031100	1,177,666	1,464,644	1,524,145	1,200,000	1,500,000	1,500,000	25.0%
WL REIMBURSEMENTS - ENGINE 302	2031110	141,314	438,092	383,458	350,000	240,000	240,000	-31.4%
WL REIMBURSEMENTS - ENGINE 301	2031115	148,186	380,994	386,067	300,000	350,000	350,000	16.7%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	298,796	643,564	663,419	500,000	600,000	600,000	20.0%
WL REIMBURSEMENTS - FUELS CREWS	2031130	33,954	128,326	40,098	20,000	32,000	32,000	60.0%
DONATIONS	2031350	0	100	0	0	0	0	0.0%
STATE GRANTS & PROJECTS	2033100	77,061	90,558	49,300	72,500	25,000	25,000	-65.5%
FEDERAL GRANTS	2033200	0	0	0	0	50,000	50,000	100.0%
INTEREST	2039105	0	0	0	0	0	0	0.0%
SALE OF MATERIALS	2039200	0	0	1,420	0	0	0	0.0%
TOTAL REVENUE		1,876,977	3,146,278	3,047,907	2,442,500	2,797,000	2,797,000	14.5%
PERSONNEL EXPENDITURES								
SALARIES	100	819,578	964,963	1,153,847	1,253,410	1,001,192	1,001,192	-20.1%
OVERTIME	120	737,432	1,297,983	1,338,707	950,000	1,202,000	1,202,000	26.5%
STANDBY PAY	129	0	0	0	5,103	6,190	6,190	21.3%
OTHER EMPLOYEE BENEFITS	130	608	407	500	1,360	1,386	1,386	1.9%
HEALTH/DENTAL INSURANCE	132	43,450	41,754	61,973	76,021	57,431	57,431	-24.5%
RETIREMENT CONTRIBUTION	133	63,485	70,588	88,670	90,479	99,213	99,213	9.7%
PAYROLL TAX	134	81,932	115,703	111,623	160,352	159,685	159,685	-0.4%
WORKERS COMP	135	33,053	46,783	50,780	49,133	46,897	46,897	-4.6%
VEBA CONTRIBUTION	136	0	0	3,715	9,049	9,936	9,936	9.8%
UNIFORM ALLOWANCE	140	2,600	3,105	4,606	5,247	5,393	5,393	2.8%
UNEMPLOYMENT INSURANCE	145	40,561	28,343	90,091	50,000	100,000	100,000	100.0%
TOTAL PERSONNEL EXPENDITURES		1,822,699	2,569,629	2,904,512	2,650,154	2,689,323	2,689,323	1.5%
NON PERSONNEL EXPENDITURES								
AWARDS & BANQUET	207	3,644	2,560	3,949	6,000	4,500	4,500	-25.0%
BOOKS & PUBLICATIONS	215	322	404	295	380	380	380	0.0%
CLOTHING PROVISIONS	219	19,868	24,675	19,130	20,000	20,000	20,000	0.0%
COMMUNICATION EQUIP NONCAP	220	1,419	1,845	904	500	1,000	1,000	100.0%
COMPUTER COMPONENTS	225	2,458	3,338	4,927	2,500	0	0	-100.0%
COMPUTER LINES	230	3,064	3,061	3,079	3,100	3,100	3,100	0.0%
COMPUTER SOFTWARE <5000	235	0	4,082	3,307	2,200	2,700	2,700	22.7%
EDUCATION, TRAINING & CERT	250	1,800	1,265	1,817	4,000	1,000	1,000	-75.0%
FOOD PROVISIONS	260	17,971	1,194	792	500	500	500	0.0%
GASOLINE, DIESEL OIL & GREASE	265	21,833	34,028	62,934	35,000	50,000	50,000	42.9%
HEAT & FUEL	270	1,297	1,307	1,375	1,400	2,200	2,200	57.1%
IDENTIFICATION SUPPLIES	275	0	425	0	0	0	0	0.0%
JANITORIAL SUPP & SERV	280	71	140	0	500	0	0	-100.0%
LIGHT & POWER	295	2,428	1,959	1,937	2,500	2,800	2,800	12.0%
MAINT. OF MACHINERY & EQUIP	305	3,411	5,942	6,202	3,000	4,500	4,500	50.0%
MAINT. OF BUILDING & GROUNDS	315	446	0	111	0	0	0	0.0%
MAINT. OF OFFICE EQUIPMENT	325	0	835	452	1,000	750	750	-25.0%
MEDICAL SUPPLIES	335	2,148	1,869	3,596	3,000	3,000	3,000	0.0%
MISCELLANEOUS RENTAL	340	3,154	2,432	3,681	3,440	77,440	77,440	2151.2%
OFFICE SUPPLIES	345	1,301	1,066	1,010	1,000	1,500	1,500	50.0%
PROFESSIONAL FEES	350	377	1,277	245	750	750	750	0.0%
POSTAGE	365	184	202	208	300	400	400	33.3%
PHYSICAL EXAMS	380	9,610	15,086	1,598	1,900	1,600	1,600	-15.8%
SANITATION	400	0	0	515	850	850	850	0.0%
SMALL EQUIP. NONCAP	410	34,229	37,986	19,581	35,000	30,000	30,000	-14.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	872	0	241	0	0	0	0.0%
TELEPHONE	420	3,707	5,767	5,460	4,700	6,800	6,800	44.7%
TRAVEL & TRANSPORTATION	425	79,906	247,954	271,950	155,000	125,000	125,000	-19.4%
VEHICLE MAINTENANCE	440	31,791	84,926	34,822	35,000	35,000	35,000	0.0%
WATER & SEWER	455	1,071	1,152	853	850	850	850	0.0%
DEPRECIATION EXPENSE	901	165,589	158,816	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		413,971	645,593	454,971	324,370	376,620	376,620	16.1%
CAPITAL OUTLAY								
CAPITAL OUTLAY-MACH. & EQUIP.	216	20,000	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		20,000	0	0	0	0	0	0.0%
DEBT SERVICE								
CAPITAL LEASE PAYMENTS	221	132,970	0	138,397	0	0	0	0.0%
INTEREST EXPENSE	906	8,222	4,154	2,796	0	0	0	0.0%
TOTAL DEBT SERVICE		141,192	4,154	141,193	0	0	0	0.0%
TOTAL EXPENDITURES		2,397,862	3,219,376	3,500,676	2,974,524	3,065,943	3,065,943	3.1%
TRANSFERS IN/(OUT)								
TRANSFER IN FROM GENERAL FUND	2034150	401,302	257,273	260,669	322,416	367,997	367,997	14.1%
TRANSFER TO GENERAL FUND	2097422	0	0	0	0	0	0	0.0%
		401,302	257,273	260,669	322,416	367,997	367,997	14.1%
NET EFFECT ON UFA WILDLAND FUND BUDGET		-119,583	184,175	-192,100	-209,608	99,054	99,054	-147.3%
PROJECTED ENDING NET ASSETS						353,261	353,261	

EMERGENCY MANAGEMENT

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		ES 40	FY23 to FY24					
								BUDGET
PROJECTED BEGINNING FUND BALANCE						932,000	932,000	
REVENUE								
STATE GRANTS	4033100	0	75,000	0	0	0	0	0.0%
FEDERAL GRANTS	4033200	155,196	148,956	239,055	346,043	406,897	406,897	17.6%
FEDERAL GRANTS - CCTA	4033210	434,522	9,055	343,635	0	0	0	0.0%
CONTRIBUTION FROM SL COUNTY	4034100	1,203,964	1,753,011	94,008	0	0	0	0.0%
MISC INTERGOVERNMENTAL	4034200	0	5,792	1,158	0	9,322	9,322	100.0%
SALT LAKE COUNTY FEES	4034300	2,418,703	1,888,703	2,268,186	2,492,770	2,568,610	2,568,610	3.0%
INTEREST	4039105	27,629	3,653	6,903	3,000	40,000	40,000	1233.3%
SALE OF MATERIALS	4039160	0	0	16	0	0	0	0.0%
MISC REVENUE	4039510	28,179	6,135	23,475	0	3,000	3,000	100.0%
TOTAL REVENUE		4,268,193	3,890,305	2,976,436	2,841,813	3,027,829	3,027,829	6.5%
PERSONNEL EXPENDITURES								
SALARIES	100	960,842	1,297,325	803,267	1,082,227	1,154,880	1,154,880	6.7%
OVERTIME	120	724,311	984,917	151,758	129,125	113,975	113,975	-11.7%
OVERTIME - CADRE	125	0	0	5,181	15,000	5,000	5,000	-66.7%
STAND BY PAY	129	0	13,110	11,877	19,637	20,879	20,879	6.3%
OTHER BENEFITS	130	10,080	11,273	6,152	3,087	3,241	3,241	5.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	117,011	173,149	88,027	115,132	104,221	104,221	-9.5%
RETIREMENT CONTRIBUTIONS	133	237,516	305,291	188,004	237,640	250,212	250,212	5.3%
PAYROLL TAX	134	52,984	68,972	43,349	62,037	59,611	59,611	-3.9%
WORKERS COMP	135	37,110	45,505	18,140	17,258	16,768	16,768	-2.8%
VEBA CONTRIBUTION	136	0	0	14,256	26,521	29,567	29,567	11.5%
UNIFORM ALLOWANCE	140	5,660	8,090	3,945	4,680	4,680	4,680	0.0%
VAC/SICK PAYOUTS	160	10,757	1,947	3,824	0	0	0	0.0%
SALARIES - CCTA	191	48,740	0	0	0	0	0	0.0%
OVERTIME - CCTA	192	23,579	688	0	0	0	0	0.0%
BENEFITS - CCTA	193	28,273	27	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		2,256,863	2,910,294	1,337,780	1,712,344	1,763,034	1,763,034	3.0%
NON PERSONNEL EXPENDITURES								
BOOKS & PUBLICATIONS	215	25	0	257	0	0	0	0.0%
CLOTHING PROVISIONS	219	5,104	1,513	2,709	10,000	3,000	3,000	-70.0%
COMMUNICATION EQUIP NONCAP	220	4,617	1,890	2,940	7,000	13,000	3,000	-57.1%
COMMUNITY OUTREACH	222	2,982	6,674	381	10,000	7,000	7,000	-30.0%
COMPUTER COMPONENTS	225	28,266	17,894	25,208	15,000	10,000	10,000	-33.3%
COMPUTER LINES	230	17,635	14,100	14,100	14,500	14,500	14,500	0.0%
COMPUTER SOFTWARE SUBSCRIPTIONS	234	0	0	0	104,300	170,625	170,625	63.6%
COMPUTER SOFTWARE-5000	235	8,225	154,677	100,241	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	8,120	3,456	2,124	10,000	10,100	10,100	1.0%
ECC ACTIVATION RELATED	251	375,046	74,309	1,824	10,000	0	0	-100.0%
FACILITIES MANAGEMENT	255	23,928	0	0	0	0	0	0.0%
FOOD PROVISIONS	260	13,525	11,642	9,422	10,000	10,000	10,000	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	19,824	23,540	24,203	28,000	28,000	28,000	0.0%
GRANT EXPENDITURES	266	0	140,516	220,580	178,043	276,897	276,897	55.5%
GRANT EXPENDITURES - CCTA	268	468,666	0	202,869	0	0	0	0.0%
HEAT & FUEL	270	6,929	7,968	9,626	8,900	11,000	11,000	23.6%
IDENTIFICATION SUPPLIES	275	775	750	-357	2,500	1,500	1,500	-40.0%
JANITORIAL SUPP & SERV	280	23,445	23,565	24,949	30,000	32,100	32,100	7.0%
LIGHT & POWER	295	47,617	47,524	53,220	67,400	67,400	67,400	0.0%
MAINT. OF MACHINERY & EQUIP	305	5,650	20,826	27,864	31,000	36,790	36,790	18.7%
MAINT. OF BUILDING & GROUNDS	315	35,907	36,223	36,106	59,000	57,000	57,000	-3.4%
MAINT. OF OFFICE EQUIPMENT	325	8,655	3,276	2,705	7,000	5,000	5,000	-28.6%
MAINTENANCE OF SOFTWARE	330	107,331	11,082	6,538	8,900	9,900	9,900	11.2%
MISCELLANEOUS RENTAL	340	13,235	20,468	21,598	24,000	27,000	27,000	12.5%
OFFICE SUPPLIES	345	7,888	9,881	3,383	10,000	5,000	5,000	-50.0%
PROFESSIONAL FEES	350	90,877	208,483	12,555	318,826	246,000	43,000	-86.5%
POSTAGE	365	0	0	72	0	0	0	0.0%
PRINTING CHARGES	370	3,136	3,499	3,223	4,000	4,000	4,000	0.0%
SANITATION	400	588	518	675	1,500	1,500	1,500	0.0%
SMALL EQUIP. NONCAP	410	19,844	44,299	37,014	44,500	31,006	17,006	-61.8%
MEMBERSHIPS & SUBSCRIPTIONS	415	23,728	6,207	5,948	7,000	7,000	7,000	0.0%
TELEPHONE	420	6,024	5,179	4,916	12,000	5,000	5,000	-58.3%
TELEPHONE-CELLULAR	421	33,740	33,506	36,233	40,000	40,000	40,000	0.0%
TRAVEL & TRANSPORTATION	425	19,864	430	10,961	20,000	28,000	28,000	40.0%
VEHICLE MAINTENANCE	440	6,234	10,176	38,177	9,000	15,000	15,000	66.7%
WATER & SEWER	455	5,064	5,497	2,783	10,400	10,400	10,400	0.0%
TOTAL NON PERSONNEL EXPENDITURES		1,442,494	949,568	945,047	1,112,769	1,183,718	956,718	-14.0%
CAPITAL OUTLAY EXPENDITURES								
CAPITAL OUTLAY-MACH. & EQUIP.	216	525,343	8,926	41,966	103,000	257,000	0	-100.0%
COMPUTER SOFTWARE-5000	236	36,306	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		561,649	8,926	41,966	103,000	257,000	0	-100.0%
TOTAL EXPENDITURES		4,261,006	3,868,788	2,324,793	2,928,113	3,203,752	2,719,752	-7.1%
OTHER FINANCING SOURCES/(USES)								
CONTRIB TO FIRE OPS	237	-145,000	-165,000	-180,726	-181,780	-181,854	-181,854	0.0%
TRANSFER TO VEHICLE REPLACEMENT FUND	4045100	-60,000	-103,385	0	-138,700	-47,000	-47,000	-66.1%
NET TRANSFERS IN/(OUT)		-205,000	-268,385	-180,726	-320,480	-228,854	-228,854	-28.6%
APPROPRIATION OF EM FUND BALANCE		-197,813	-246,868	470,917	-406,780	-404,777	79,223	-119.5%
PROJECTED ENDING FUND BALANCE						527,223	1,011,223	

FIRE CAPITAL REPLACEMENT

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	FY22 to FY23
								BUDGET
PROJECTED BEGINNING FUND BALANCE						3,160,600	3,160,600	
REVENUE								
SALE OF CAPITAL ASSETS	55-39-150	447,578	183,760	96,151	75,000	75,000	75,000	0.0%
SALE OF MATERIALS	55-39-200	1,600	0	0	0	0	0	0.0%
REIMBURSEMENTS	55-39-450	45,706	0	0	0	0	0	0.0%
INTEREST INCOME	55-31-820	74,413	13,021	12,033	10,000	25,000	25,000	150.0%
TOTAL REVENUE		569,297	196,781	108,184	85,000	100,000	100,000	17.6%
NONCAPITAL EXPENDITURES								
NONCAPITAL EXPENDITURES (FINANCED)	300	0	0	132,614	1,420,030	0	0	-100.0%
NONCAPITAL EXPENDITURES (CASH)	301	250,263	300,919	714,841	948,000	309,450	309,450	-67.4%
BANK FEES	352	0	0	0	0	0	0	0.0%
TOTAL NONCAPITAL EXPENDITURES		250,263	300,919	847,455	2,368,030	309,450	309,450	-86.9%
CAPITAL OUTLAY								
CAPITAL OUTLAY - LIGHT FLEET (FINANCED)	200	0	0	435,213	1,044,000	513,000	513,000	-50.9%
CAPITAL OUTLAY - LIGHT FLEET (CASH)	201	14,122	0	0	70,000	745,000	745,000	964.3%
CAPITAL OUTLAY - HEAVY FLEET (FINANCED)	210	0	0	7,442,706	5,656,000	0	0	-100.0%
CAPITAL OUTLAY - HEAVY FLEET (CASH)	211	8,372	0	0	0	0	0	0.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (FINANCED)	220	0	0	16,860	484,450	0	0	-100.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (CASH)	221	0	0	86,193	180,000	125,000	125,000	-30.6%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (FINANCED)	230	-133	0	101,396	0	0	0	0.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH)	231	0	0	318,959	745,100	164,695	164,695	-77.9%
CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED)	240	0	0	221,450	775,000	500,000	500,000	-35.5%
CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED)	250	0	0	290,013	272,000	0	0	-100.0%
CAPITAL OUTLAY - STATION EQUIPMENT (CASH)	251	58,134	87,358	6,995	0	84,000	84,000	100.0%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (FINANCED)	260	-1,740	0	0	0	0	0	0.0%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (CASH)	261	62,047	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		140,802	87,358	8,919,785	9,226,550	2,131,695	2,131,695	-76.9%
DEBT SERVICE								
CAPITAL LEASE PAYMENTS (PRINCIPAL)	421	0	0	4,914,972	3,502,590	3,219,323	3,219,323	-8.1%
CAPITAL LEASE PAYMENTS (INTEREST)	477	0	0	139,874	144,727	388,200	388,200	168.2%
TOTAL DEBT SERVICE		0	0	5,054,846	3,647,317	3,607,523	3,607,523	-1.1%
TOTAL EXPENDITURES		391,065	388,277	14,822,086	15,241,897	6,048,668	6,048,668	-60.3%
OTHER FINANCING SOURCES/(USES)								
TRANSFER FROM GENERAL FUND	55-31-810	28,416	1,268,417	4,749,573	4,743,082	5,483,081	5,483,081	15.6%
PROCEEDS FROM ISSUANCE OF DEBT	55-31-830	0	0	10,808,525	9,151,480	0	0	-100.0%
NET TRANSFERS		28,416	1,268,417	15,558,098	13,894,562	5,483,081	5,483,081	-60.5%
NET EFFECT ON FIRE CAPITAL FUND BUDGET		206,648	1,076,921	844,196	-1,262,335	-465,587	-465,587	-63.1%
PROJECTED ENDING FUND BALANCE						2,695,013	2,695,013	

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	BEGINNING
		EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	FY22 to FY23
								BUDGET
PROJECTED BEGINNING FUND BALANCE						137,000	137,000	
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	0	0	6,000	6,000	100.0%
TOTAL NONCAPITAL EXPENDITURES		0	0	0	0	6,000	6,000	100.0%
CAPITAL OUTLAY								
CAPITAL OUTLAY - LIGHT FLEET	200	60,176	103,385	0	145,000	41,000	41,000	-71.7%
TOTAL CAPITAL OUTLAY		60,176	103,385	0	145,000	41,000	41,000	-71.7%
TRANSFERS IN/(OUT)								
TRANSFER FROM EMERGENCY MANAGEMENT FUND	56-31-810	60,000	103,385	0	138,700	47,000	47,000	-66.1%
TRANSFER FROM GENERAL FUND	56-31-820	0	16,685	0	0	0	0	0.0%
NET TRANSFERS		60,000	120,070	0	138,700	47,000	47,000	-66.1%
NET EFFECT ON EM CAPITAL FUND BUDGET		-176	16,685	0	-6,300	0	0	-100.0%
PROJECTED ENDING FUND BALANCE						137,000	137,000	

GENERAL FUND CAPITAL PLAN (FINANCE): APRIL 10, 2023

GENERAL FUND		Inventory				FY25/26	FY28/29	FY31/32	FY34/35	FY37/38				
9 YEAR FINANCING														
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#	#	#	#	#	#				
Type 1 Engine	12	7	\$942,000	9/12	4	\$3,956,400	4	\$4,239,000	4	\$4,521,600	4	\$4,804,200	4	\$5,086,800
Type 1/3 Engine	5	1	\$615,000	9/12	2	\$1,291,500	2	\$1,383,750	2	\$1,476,000		\$0	2	\$1,660,500
Type 6 Engine	12	1	\$212,000	12/15		\$0	3	\$715,500		\$0	3	\$810,900		\$0
Tractor Drawn Aerial (TDA)	5	2	\$1,700,000	9/12	3	\$5,355,000	2	\$3,825,000		\$0	3	\$6,502,500	2	\$4,590,000
Straight Quint Aerial	2	1	\$1,348,000	9/12		\$0		\$0	2	\$3,235,200		\$0		\$0
Ambulance	18	10	\$340,000	9/12	5	\$1,785,000	5	\$1,912,500	5	\$2,040,000	5	\$2,167,500	5	\$2,295,000
Heavy Rescue	2	0	\$1,333,000	18/21	1	\$1,399,650	1	\$1,499,625		\$0		\$0		\$0
Haz Mat	2	0	\$900,000	18/21	1	\$945,000		\$0	1	\$1,080,000		\$0		\$0
Air / Light	1	0	\$824,500	18/21		\$0		\$0		\$0		\$0		\$0
Tender	3	1	\$502,000	18/21		\$0		\$0	1	\$602,400		\$0		\$0
WLD Duty Truck	1	0	\$112,000	9		\$0		\$0	1	\$134,400		\$0		\$0
Mechanic Trucks	4	1	\$135,000	9	4	\$567,000		\$0		\$0	4	\$688,500		\$0
Staff Vehicles	55	0	\$50,000	9	13	\$682,500	13	\$731,250	13	\$780,000	13	\$828,750	13	\$877,500
Vans	5	0	\$55,000	9	1	\$57,750	1	\$61,875	1	\$66,000	1	\$70,125		\$0
Bomb Truck	2	0	\$150,000	9	1	\$157,500		\$0	1	\$180,000		\$0	1	\$202,500
Field Communication Trucks	2	0	\$119,000	9		\$0	2	\$267,750		\$0		\$0	2	\$321,300
ATV's	13	0	\$12,000	NA	3	\$37,800	3	\$40,500	3	\$43,200	3	\$45,900	3	\$48,600
UTV's	13	0	\$30,000	NA	3	\$94,500	3	\$101,250	3	\$108,000	3	\$114,750	3	\$121,500
Fork lifts	3	0	\$45,000	NA	1	\$47,250		\$0		\$0		\$0		\$0
Man Lifts	2	0	\$23,000	NA		\$0		\$0		\$0		\$0		\$0
Mobile Vehicle Lifts	1	0	\$100,000	9/12		\$0		\$0	1	\$120,000		\$0		\$0
Enclosed Trailers	19	0	\$20,000	NA	2	\$42,000	2	\$45,000	2	\$48,000		\$0		\$0
Heavy Haul trailer	1	0	\$65,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Trailer - Decon	1	0	\$150,000	18/21	1	\$157,500		\$0		\$0		\$0		\$0
Flatbed Trailers	8	0	\$12,000	15		\$0	1	\$13,500	1	\$14,400		\$0		\$0
Dump Trailer	1	0	\$18,000	NA		\$0		\$0	1	\$21,600		\$0		\$0
Fire Safety Trailer	1	0	\$180,000	15		\$0		\$0		\$0		\$0		\$0
First Aid Events Trailer	1	0	\$30,000	NA		\$0		\$0		\$0		\$0		\$0
Driver Training Simulator	1	0	\$80,000	NA		\$0		\$0		\$0		\$0		\$0
Bomb Disposal Trailer	1	0	\$14,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Box Truck	1	0	\$120,000	18/21		\$0	1	\$135,000		\$0		\$0		\$0
Kenworth Tractor	3	0	\$175,000	18/21		\$0		\$0		\$0		\$0		\$0
CAT Skid Steer	1	0	\$79,000	18/21		\$0		\$0		\$0		\$0		\$0
Total Apparatus Cost (9 Years)						\$16,576,350		\$14,971,500		\$14,470,800		\$16,033,125		\$15,203,700

GENERAL FUND		Inventory				FY25/26	FY28/29	FY31/32	FY34/35	FY37/38				
9 YEAR FINANCING														
EQUIPMENT	# Front Line	# Reserve	Current Cost	Life Span	#	0	#	0	#	0	#	0	#	0
SCBA Breathing Apparatus	175	75	\$6,600	15		\$0	250	\$1,856,250		\$0		\$0		\$0
SCBA Cylinder, 60 minute	90	10	\$1,220	15		\$0	100	\$137,250		\$0		\$0		\$0
SCBA Cylinder, 45 minute	450	50	\$1,300	15		\$0	500	\$731,250		\$0		\$0		\$0
SCBA Face piece	480	70	\$330	15		\$0	550	\$204,188		\$0		\$0		\$0
Breathing Air Compressors	11	0	\$69,000	15	7	\$507,150	1	\$77,625	1	\$82,800		\$0		\$0
Mechanical CPR Device	21	4	\$20,000	9		\$0	25	\$562,500		\$0		\$0	25	\$675,000
AED	10	0	\$1,200	9/12		\$0	10	\$13,500		\$0		\$0		\$0
Extrication	12	3	\$34,000	9		\$0	3	\$114,750	8	\$326,400	4	\$173,400		\$0
Mobile Radios DB	36	10	\$6,100	9	10	\$64,050	10	\$68,625	10	\$73,200	10	\$77,775	10	\$82,350
Mobile Radios SB	145	40	\$4,800	9	10	\$50,400	10	\$54,000	10	\$57,600	10	\$61,200	10	\$64,800
Stretchers	18	10	\$27,500	9	10	\$288,750	10	\$309,375	8	\$264,000	10	\$350,625	10	\$371,250
Stair Chair	18	10	\$3,600	9		\$0	28	\$113,400		\$0		\$0	28	\$136,080

GENERAL FUND	Inventory	FY25/26	FY28/29	FY31/32	FY34/35	FY37/38
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9 YEAR FINANCING

APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#	#	#	#	#		
Filtered Water/Ice Machines	27	0	\$2,100	9	\$0	27	\$63,788	\$0	\$0	27	\$76,545
PPE Washer/Dryer for Logs/Train	1	0	\$30,250	9	\$0		\$0	1	\$36,300	\$0	\$0
HazMat ID	2	0	\$67,000	9/12	\$0		\$0	1	\$80,400	\$0	\$0
Confined space comms kit	1	0	\$22,000	15	\$0		\$0		\$0	\$0	\$0
Airbag kit	1	0	\$22,000	12	\$0		\$0		\$0	\$0	\$0
Hydro Fusion Kit	2	0	\$13,500	9/12	\$0		\$0	2	\$32,400	\$0	\$0
Hazmat Training (Leak) Prop	1	0	\$6,500	9/12	\$0		\$0	1	\$7,800	\$0	\$0
Bomb Suits	2	0	\$37,000	9	\$0		\$0	2	\$88,800	\$0	\$0
Bomb Robot	1	0	\$351,000		\$0		\$0		\$0	\$0	\$0
Total Equipment Cost (9 Years)					\$910,350	\$4,306,500	\$1,049,700	\$663,000	\$1,406,025		

6 YEAR FINANCING

Thermal Imagers	66	4	\$7,000	6	70	\$514,500	\$0	70	\$588,000	\$0	70	\$661,500
ZOLL Monitors	45	3	\$34,000	6	48	\$1,713,600	\$0	48	\$1,958,400	\$0	48	\$2,203,200
Portable Radios DB Admin	43	0	\$5,450	6		\$0	43	\$263,644	\$0	43	\$298,796	
Portable Radios DB FF	41	0	\$6,100	6		\$0	41	\$281,363	\$0	41	\$318,878	
Portable Radio SB	301	0	\$3,980	6		\$0	301	\$1,347,728	\$0	301	\$1,527,425	
GPH & X Portable BK	71	0	\$2,350	6		\$0	71	\$187,706	\$0	71	\$212,734	
GMH Mobile DMH BK	24	0	\$2,300	6		\$0	24	\$62,100	\$0	24	\$70,380	
Total Equipment Cost (6 Years)					\$2,228,100	\$2,142,540	\$2,546,400	\$2,428,212	\$2,864,700			

GENERAL FUND	Inventory	FY25/26	FY28/29	FY31/32	FY34/35	FY37/38			
FACILITIES	Current Cost	#	0	#	0	#	0		
Training Classroom / Office Space/Training Props	NA		\$0		\$0		\$0		
Training Simulation House (Each Battalion)	NA		\$0		\$0		\$0		
			\$0		\$0		\$0		
			\$0		\$0		\$0		
Total Facilities Cost (9 Years)					\$0	\$0	\$0	\$0	\$0

Amount to be Financed (9 Years)	\$17,486,700	\$19,278,000	\$15,520,500	\$16,696,125	\$16,609,725
Amount to be Financed (6 Years)	\$2,228,100	\$2,142,540	\$2,546,400	\$2,428,212	\$2,864,700
Total Amount to be Financed	\$19,714,800	\$21,420,540	\$18,066,900	\$19,124,337	\$19,474,425
Rate	3.00%	3.00%	3.00%	3.00%	3.00%
Interest	\$231,246.16	\$283,036.02	\$238,723.37	\$252,695.60	\$257,321.42
Annual payment	\$ 2,695,596	\$ 3,343,113	\$ 2,819,709	\$ 2,984,744	\$ 3,039,382

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest.

Plan includes a 2.5% per year inflation rate for estimated costs.

The Capital Replacement Fund will receive funding from the sale of surplus and any additional appropriations during the budget process. This fund will provide some capital purchases with cash to reduce the dependence on loans and to allow some "off cycle" capital purchases.

GENERAL FUND CAPITAL REPLACEMENT PLAN (CASH): APR 10, 2023

GENERAL FUND - CASH		Inventory				FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32
APPARATUS		# Front Line	# Reserve	Current Cost	Life Span	#	#	#	#	#	#	#	#	#
Battalion/Ops Truck	4	1	\$165,000	5	4	\$660,000	\$0	\$0	\$0	\$0	4	\$742,500	\$0	\$0
Facilities Service Body Trucks	2		\$85,000	5	1	\$85,000	\$0	\$89,250	\$0	\$0	1	\$95,625	\$0	\$0
Total Apparatus Cost						\$745,000	\$0	\$89,250	\$0	\$0	\$838,125	\$0	\$99,875	\$0

GENERAL FUND - CASH		Inventory				FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32
EQUIPMENT		# Front Line	# Reserve	Current Cost	Life Span	#	#	#	#	#	#	#	#	#
Non-Capital Equipment (Engines/Trucks)	19	10	\$40,000	NA		\$0	\$0	7	\$294,000	\$0	\$0	4	\$180,000	\$0
Wood Chippers	3		\$70,000	5		\$0	\$0	1	\$73,500	\$0	\$77,000	\$0	\$0	\$82,250
Video Laryngoscopes	50	0	\$2,500	5	0	\$0	\$0	50	\$131,250	\$0	\$0	50	\$146,875	\$0
Servers	21		\$7,900	5	5	\$39,500	5	\$40,488	5	\$41,475	5	\$42,463	5	\$43,450
Storage Area Network (SAN)	1		\$212,000	5		\$0	\$0	1	\$227,900	\$0	\$0	1	\$225,000	\$0
Firewall Replacement	1		\$200,000	NA		\$0	\$100,000		\$0	\$0	1	\$225,000	\$0	\$0
Storage Devices	5		\$87,945	5	1	\$87,945	1	\$90,144	1	\$92,342	1	\$94,541	1	\$96,740
Network Devices	6		\$15,375	4	2	\$30,750	2	\$31,519	2	\$33,056	2	\$33,825	2	\$34,594
Core Network System	1		\$100,000	NA		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Fire Station Alerting	1		\$180,000	NA		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Mobile Data Terminals (MDT)	140		\$4,000	3	22	\$88,000	118	\$483,800	22	\$94,600	118	\$519,200	22	\$101,200
LTE Antenna Upgrade	1		\$45,000	NA	1	\$45,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Distributed Antenna Upgrade	1		\$125,000	NA	1	\$125,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radio Batteries	1		\$90,000	NA	1	\$90,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Replacement	1		\$6,500	NA	1	\$6,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPE Drying Cabinet	1		\$10,000	NA	1	\$10,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Battery Operated Fans	7		\$4,950	NA	7	\$34,650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fitness Equipment	1		\$50,000	NA	1	\$50,000	1	\$52,500	1	\$55,000	1	\$57,500	1	\$60,000
Level A Suits	3		\$3,300	NA	3	\$9,900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rescue Saws	3		\$4,000	NA	3	\$12,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paratech Breach Tool	1		\$24,000	NA	1	\$24,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Handheld Power Tool Kits	2		\$12,500	NA	2	\$25,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Ionizing Detection Monitor	1		\$4,900	NA	1	\$4,900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FFE Station 103	1		\$215,000	NA		\$0	\$0	1	\$231,125	\$0	\$0	\$0	\$0	\$0
FFE Station 112	1		\$215,000	NA		\$0	\$0	1	\$231,125	\$0	\$0	\$0	\$0	\$0
Total Equipment Cost						\$683,145	\$745,950	\$685,067	\$954,810	\$825,215	\$582,969	\$305,262	\$969,604	\$504,234

Total General Fund Cost						\$1,428,145	\$745,950	\$774,317	\$954,810	\$825,215	\$1,421,094	\$305,262	\$1,069,479	\$504,234
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Plan includes a 2.5% per year inflation rate for estimated costs.

UFA MEMBER FEE BREAKDOWN BY STATION - FY 23-24

STATION	STAFFING				REGIONAL COSTS				UFGA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
	ENGINES/TRUCKS	SERVICE DELIVERY	SUPPORT	CAPITAL FUND TRANSFER	TOTAL COST	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	
101	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
102	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
103	1,902,254	361,540	523,213	165,808	2,952,814	6.04%	178,350		0		0	93.93%	2,773,579		0.03%		886	
104	1,902,254	361,540	523,213	165,808	2,952,814	31.77%	938,109		0		68.23%	2,014,705		0		0	0	
106	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
108	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
109	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
110	1,902,254	361,540	523,213	165,808	2,952,814	0.41%	12,107	87.03%	2,569,834		12.56%	370,873		0		0	0	
111	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
112	1,902,254	361,540	523,213	165,808	2,952,814	84.94%	2,508,121	0.19%	5,610		14.87%	439,084		0		0	0	
113	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
115	1,458,803	361,540	523,213	165,808	2,509,363	100.00%	2,509,363		0		0		0		0		0	
116	1,458,803	361,540	523,213	165,808	2,509,363	10.91%	273,772	82.93%	2,081,015		6.16%	154,577		0		0	0	
117A	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
117B	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
118	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
119	1,458,803	361,540	523,213	165,808	2,509,363	100.00%	2,509,363		0		0		0		0		0	
121	1,902,254	361,540	523,213	165,808	2,952,814	0.00%	0		0		0	7.35%	217,032		92.65%		2,735,783	
123	1,902,254	361,540	523,213	165,808	2,952,814	0.00%	0		0		0	83.25%	2,458,218		16.75%		494,596	
124	1,902,254	361,540	523,213	165,808	2,952,814	0.00%	0		0		0		0		100.00%		2,952,814	
125	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
126	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
251	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
252	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814		0		0		0		0		0	
TOTAL:	44,323,743	8,676,954	12,557,111	3,979,385	69,537,193													

	UFGA	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON
Total Number of Fire Stations with a First Due area serving Member	21	3	4	3	4
Proportional number of stations member is financially responsible for	24	1.70	1.02	1.85	2.09
Member Fee before credit	\$69,537,193	\$4,656,460	\$2,979,239	\$5,448,828	\$6,184,079
Percent of total Member Fee	100.00%	6.70%	4.28%	7.84%	8.89%
Fund Balance Credit (Under expend from previous FY)	\$2,372,808	\$158,892	\$101,660	\$185,930	\$211,018
Member fee with credit	67,164,385	\$4,497,568	\$2,877,579	\$5,262,899	\$5,973,061
FY22/23 Member Fee	62,680,933	4,285,293	2,732,063	4,953,285	5,735,669
Increase (decrease) from current fee	4,483,452	3,578,655	212,275	309,614	237,392
Percentage adjustment from FY22/23	7.15%	7.96%	4.95%	6.25%	4.14%

⁽¹⁾ REGIONAL COST = Total member fee costs (including station operating costs) minus engine and truck staffing divided by 24 Engine and Truck Companies
⁽²⁾ The actual functions that support service delivery: Administration, Finance, Human Resources, Training, Medical, and parts of Logistics, Information Outreach, and Information Technology

MEMBER FEE CHART - FY23/24

Division budgets broken out by each UFA Member

	EXPENDITURES	REVENUE	MEMBER FEE	UFSA	C. HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON
			100%	72.29%	6.70%	4.28%	7.84%	8.89%
Operations	\$57,346,469	\$13,255,469	\$44,091,000	\$31,873,479	\$2,952,491	\$1,889,027	\$3,454,904	\$3,921,099
Special Operations	\$148,986	\$0	\$148,986	\$107,702	\$9,977	\$6,383	\$11,674	\$13,250
Camp Williams	\$687,553	\$687,553	\$0	\$0	\$0	\$0	\$0	\$0
Fire Prevention	\$1,802,987	\$321,600	\$1,481,387	\$1,070,898	\$99,199	\$63,468	\$116,079	\$131,743
Fire Training	\$1,175,752	\$0	\$1,175,752	\$849,954	\$78,733	\$50,374	\$92,130	\$104,562
EMS	\$1,467,411	\$48,700	\$1,418,711	\$1,025,589	\$95,002	\$60,783	\$111,168	\$126,169
Special Enforcement	\$1,142,500	\$38,351	\$1,104,149	\$798,192	\$73,938	\$47,306	\$86,519	\$98,194
USAR	\$825,543	\$802,873	\$22,670	\$16,388	\$1,518	\$971	\$1,776	\$2,016
Wildland	\$3,164,997	\$2,797,000	\$367,997	\$266,026	\$24,642	\$15,766	\$28,836	\$32,727
Emergency Mgmt	\$3,200,752	\$3,382,606	(\$181,854)	(\$131,463)	(\$12,178)	(\$7,791)	(\$14,250)	(\$16,173)
Administration	\$3,720,256	\$612,839	\$3,107,417	\$2,246,358	\$208,084	\$133,134	\$243,492	\$276,349
Finance	\$2,893,547	\$1,686,604	\$1,206,943	\$872,502	\$80,821	\$51,710	\$94,574	\$107,336
Information Outreach	\$1,017,978	\$9,845	\$1,008,133	\$728,782	\$67,508	\$43,192	\$78,996	\$89,655
Human Resources	\$1,175,584	\$0	\$1,175,584	\$849,832	\$78,721	\$50,367	\$92,117	\$104,547
Logistics	\$6,110,237	\$453,403	\$5,656,834	\$4,089,337	\$378,802	\$242,360	\$443,261	\$503,073
Information Technology	\$3,774,099	\$0	\$3,774,099	\$2,728,304	\$252,727	\$161,697	\$295,733	\$335,638
Capital Fund	\$3,979,385	\$0	\$3,979,385	\$2,876,706	\$266,474	\$170,492	\$311,819	\$353,895
TOTAL COST	\$93,634,036	\$24,096,843	\$69,537,193	\$50,268,586	\$4,656,460	\$2,979,239	\$5,448,828	\$6,184,079
Less Excess Fund Balance			\$2,372,808	\$1,715,308	\$158,892	\$101,660	\$185,930	\$211,018
TOTAL MEMBER FEE			\$67,164,385	\$48,553,278	\$4,497,568	\$2,877,579	\$5,262,899	\$5,973,061

**UNIFIED FIRE AUTHORITY
FIREFIGHTER PAY PLAN
JULY 1, 2023 TO JUNE 30, 2024**

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	49,254	50,608	52,000	53,430	56,411	57,962	61,197	64,612	68,217	72,023
FF-AEMT	53,767	55,246	56,765	58,326	61,580	63,274	66,805	70,532	74,468	78,623	
Engineer/Specialist I	57,481	59,061	60,686	62,354	65,834	67,644	71,419	75,404	79,611	84,054	
Engineer/Specialist II	60,506	62,170	63,879	65,636	69,299	71,204	75,178	79,373	83,801	88,478	
Specialist III	64,741	66,522	68,351	70,231	74,149	76,189	80,440	84,928	89,667	94,671	
Paramedic I	61,064	62,744	64,469	66,242	69,938	71,862	75,872	80,105	84,575	89,294	
Paramedic II	62,399	64,115	65,878	67,690	71,467	73,432	77,530	81,856	86,424	91,246	
Captain/Staff Captain	73,071	75,081	77,145	79,267	83,690	85,991	90,790	95,856	101,205	106,852	
BC/Division Chief	84,763	87,094	89,489	91,950	97,080	99,750	105,316	111,193	117,397	123,948	

MONTHLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	4,104.46	4,217.34	4,333.31	4,452.48	4,700.93	4,830.20	5,099.73	5,384.29	5,684.74	6,001.95
FF-AEMT	4,480.59	4,603.80	4,730.41	4,860.49	5,131.71	5,272.83	5,567.05	5,877.70	6,205.67	6,551.95	
Engineer/Specialist I	4,790.05	4,921.78	5,057.13	5,196.20	5,486.15	5,637.01	5,951.56	6,283.66	6,634.28	7,004.48	
Engineer/Specialist II	5,042.16	5,180.82	5,323.29	5,469.68	5,774.89	5,933.70	6,264.80	6,614.38	6,983.46	7,373.13	
Specialist III	5,395.10	5,543.46	5,695.91	5,852.55	6,179.12	6,349.05	6,703.32	7,077.37	7,472.28	7,889.24	
Paramedic I	5,088.70	5,228.64	5,372.43	5,520.17	5,828.20	5,988.47	6,322.63	6,675.43	7,047.92	7,441.19	
Paramedic II	5,199.93	5,342.93	5,489.86	5,640.83	5,955.59	6,119.37	6,460.83	6,821.34	7,201.97	7,603.84	
Captain/Staff Captain	6,089.26	6,256.72	6,428.78	6,605.57	6,974.16	7,165.95	7,565.81	7,987.98	8,433.71	8,904.31	
BC/Division Chief	7,063.55	7,257.79	7,457.38	7,662.46	8,090.03	8,312.50	8,776.34	9,266.06	9,783.11	10,329.00	

SEMI-MONTHLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	2,052.23	2,108.67	2,166.66	2,226.24	2,350.46	2,415.10	2,549.86	2,692.15	2,842.37	3,000.97
FF-AEMT	2,240.29	2,301.90	2,365.20	2,430.25	2,565.85	2,636.42	2,783.53	2,938.85	3,102.84	3,275.97	
Engineer/Specialist I	2,395.03	2,460.89	2,528.56	2,598.10	2,743.07	2,818.51	2,975.78	3,141.83	3,317.14	3,502.24	
Engineer/Specialist II	2,521.08	2,590.41	2,661.65	2,734.84	2,887.44	2,966.85	3,132.40	3,307.19	3,491.73	3,686.57	
Specialist III	2,697.55	2,771.73	2,847.96	2,926.27	3,089.56	3,174.52	3,351.66	3,538.68	3,736.14	3,944.62	
Paramedic I	2,544.35	2,614.32	2,686.21	2,760.09	2,914.10	2,994.24	3,161.31	3,337.72	3,523.96	3,720.60	
Paramedic II	2,599.96	2,671.46	2,744.93	2,820.41	2,977.79	3,059.68	3,230.41	3,410.67	3,600.99	3,801.92	
Captain/Staff Captain	3,044.63	3,128.36	3,214.39	3,302.79	3,487.08	3,582.98	3,782.91	3,993.99	4,216.86	4,452.16	
BC/Division Chief	3,531.77	3,628.90	3,728.69	3,831.23	4,045.01	4,156.25	4,388.17	4,633.03	4,891.55	5,164.50	

PLATOON HOURLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	16,85612	17,31966	17,79595	18,28534	19,30566	19,83657	20,94345	22,11209	23,34594	24,64865
FF-AEMT	18,40076	18,90678	19,42672	19,96096	21,07478	21,65433	22,86265	24,13838	25,48530	26,90738	
Engineer/Specialist I	19,67167	20,21264	20,76849	21,33962	22,53037	23,14996	24,44172	25,80557	27,24552	28,76582	
Engineer/Specialist II	20,70702	21,27646	21,86157	22,46276	23,71618	24,36837	25,72813	27,16376	28,67950	30,27981	
Specialist III	22,15647	22,76577	23,39183	24,03510	25,37626	26,07411	27,52904	29,06517	30,68700	32,39934	
Paramedic I	20,89816	21,47286	22,06336	22,67010	23,93510	24,59331	25,96562	27,41450	28,94423	30,55932	
Paramedic II	21,35494	21,94220	22,54562	23,16562	24,45826	25,13086	26,53317	28,01372	29,57688	31,22727	
Captain/Staff Captain	25,00725	25,69495	26,40156	27,12760	28,64132	29,42896	31,07109	32,80486	34,63537	36,56803	
BC/Division Chief	29,00841	29,80614	30,62581	31,46802	33,22393	34,13759	36,04247	38,05364	40,17703	42,41891	

DAY HOURLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	FF	23,67960	24,33079	24,99989	25,68738	27,12074	27,86656	29,42151	31,06323	32,79656	34,62661
FF-AEMT	25,84953	26,56040	27,29081	28,04130	29,60601	30,42017	32,11762	33,90978	35,80195	37,79970	
Engineer/Specialist I	27,63491	28,39487	29,17573	29,97806	31,65084	32,52124	34,33592	36,25187	38,27472	40,41045	
Engineer/Specialist II	29,08938	29,88934	30,71129	31,55586	33,31667	34,23288	36,14308	38,15986	40,28918	42,53732	
Specialist III	31,12557	31,98153	32,86102	33,76470	35,64877	36,62911	38,67301	40,83097	43,10934	45,51484	
Paramedic I	29,35789	30,16524	30,99478	31,84714	33,62421	34,54887	36,47670	38,51210	40,66107	42,92996	
Paramedic II	29,99959	30,82458	31,67225	32,54324	34,35915	35,30403	37,27400	39,35388	41,54983	43,86831	
Captain/Staff Captain	35,13037	36,09646	37,08911	38,10906	40,23555	41,34203	43,64891	46,08452	48,65604	51,37104	
BC/Division Chief	40,75123	41,87189	43,02337	44,20651	46,67324	47,95675	50,63274	53,45804	56,44100	59,59041	

Assistant Chief	
ANNUAL	182,699
MONTHLY	15,224.91
SEMI-MONTHLY	7,612.46
DAY HOURLY	87.84

Ops Chief/Fire Marshal	
ANNUAL	166,089
MONTHLY	13,840.79
SEMI-MONTHLY	6,920.40
DAY HOURLY	79.85

SLCO Emergency Manager	
ANNUAL	151,498
MONTHLY	12,624.81
SEMI-MONTHLY	6,312.41
DAY HOURLY	72.84

**UNIFIED FIRE AUTHORITY
P/T & F/T CIVILIAN PAY PLAN
FY23/24**

reflects a 4.0% COLA effective July 1, 2023

Grade	Hourly		Semi-Monthly		Monthly		Annual	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
13	15.05	21.03	1,304.23	1,822.50	2,608.46	3,644.99	31,302	43,740
14	15.75	22.08	1,364.62	1,913.53	2,729.24	3,827.06	32,751	45,925
15	16.52	23.18	1,431.32	2,009.07	2,862.63	4,018.14	34,352	48,218
16	17.33	24.32	1,501.62	2,107.32	3,003.24	4,214.63	36,039	50,576
17	18.18	25.52	1,575.53	2,211.87	3,151.06	4,423.74	37,813	53,085
18	19.07	26.77	1,653.05	2,320.03	3,306.09	4,640.06	39,673	55,681
19	20.02	28.09	1,735.07	2,434.50	3,470.13	4,869.00	41,642	58,428
20	21.01	29.49	1,820.69	2,556.18	3,641.39	5,112.36	43,697	61,348
21	22.04	30.97	1,909.93	2,684.17	3,819.85	5,368.34	45,838	64,420
22	23.14	32.49	2,005.47	2,815.77	4,010.93	5,631.53	48,131	67,578
23	24.26	34.10	2,102.81	2,955.47	4,205.62	5,910.94	50,467	70,931
24	25.45	37.43	2,205.56	3,243.90	4,411.13	6,487.80	52,934	77,854
25	26.69	39.30	2,312.82	3,406.14	4,625.64	6,812.28	55,508	81,747
26	28.00	41.28	2,426.39	3,577.39	4,852.78	7,154.78	58,233	85,857
27	29.38	43.35	2,546.27	3,756.76	5,092.53	7,513.51	61,110	90,162
28	30.84	45.52	2,672.45	3,945.14	5,344.91	7,890.27	64,139	94,683
29	32.36	47.80	2,804.95	4,142.53	5,609.90	8,285.06	67,319	99,421
30	33.97	50.20	2,943.75	4,350.74	5,887.51	8,701.47	70,650	104,418
31	35.66	52.71	3,090.67	4,567.96	6,181.34	9,135.91	74,176	109,631
32	37.44	55.35	3,244.80	4,796.90	6,489.60	9,593.79	77,875	115,126
33	39.29	58.10	3,405.24	5,035.75	6,810.47	10,071.50	81,726	120,858
34	41.26	61.02	3,575.59	5,288.12	7,151.18	10,576.25	85,814	126,915
35	43.28	64.05	3,751.35	5,551.31	7,502.70	11,102.62	90,032	133,231
36	45.42	67.25	3,936.12	5,828.02	7,872.25	11,656.04	94,467	139,873
37	47.67	70.57	4,131.71	6,116.45	8,263.42	12,232.90	99,161	146,795
38	50.06	74.09	4,338.12	6,421.10	8,676.23	12,842.20	104,115	154,106
39	52.55	77.81	4,554.44	6,743.78	9,108.87	13,487.55	109,306	161,851
40	55.13	81.68	4,777.97	7,079.07	9,555.94	14,158.14	114,671	169,898
41	57.91	85.72	5,018.62	7,428.79	10,037.25	14,857.58	120,447	178,291
42	60.80	90.01	5,269.19	7,801.04	10,538.39	15,602.08	126,461	187,225

**UNIFIED FIRE AUTHORITY
PART-TIME EMS PAY PLAN
FY23/24**

EMT	Hourly Rate
Starting	\$16.66
6 Months	\$17.20
1.5 Years	\$17.75
2.5 Years	\$18.29
Paramedic	\$27.30

AEMT	Hourly Rate
Starting	\$17.75
6 Months	\$18.29
1.5 Years	\$18.84
2.5 Years	\$19.38
Paramedic	\$27.30

**UNIFIED FIRE AUTHORITY
SEASONAL WILDLAND FIREFIGHTERS PAY SCALE
FY23/24 (7/1/23 through 6/30/24)**

		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	15.00	15.25	15.50	15.75	16.00	16.25	16.50	16.75	17.00	17.25
	Overtime	22.50	22.88	23.25	23.63	24.00	24.38	24.75	25.13	25.50	25.88
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	16.00	16.25	16.50	16.75	17.00	17.25	17.50	17.75	18.00	18.25
	Overtime	24.00	24.38	24.75	25.13	25.50	25.88	26.25	26.63	27.00	27.38
Grade 6 (Squad Boss Type 2) (7 Personnel) Firefighter Type 1 (FFT1) Qualified Incident Commander Type 5 (ICT5) Qualified	Basic	17.25	17.75	18.25	18.75	19.25	19.75	20.25	20.75	21.25	21.75
	Overtime	25.88	26.63	27.38	28.13	28.88	29.63	30.38	31.13	31.88	32.63
Grade 7 (Engine Boss) (2 Personnel) Engine Boss Qualified Incident Commander Type 5 qualified (ICT5) Commercial Driver License Years in the role and performance increase schedule	Basic	21.50	22.25	23.00	23.75	24.50	25.25	26.00	26.75	27.50	28.25
	Overtime	32.25	33.38	34.50	35.63	36.75	37.88	39.00	40.13	41.25	42.38
		1	2	3	4	7	10	13	18	23	28

UPDATED 02/14/2022

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 plan or the Care Plus plan. UFA currently pays 80% of the total premium for the Med Plus plan for employees eligible for benefits. For the Care Plus plan, UFA pays the same contribution as they do for the Med Plus 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.

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	