UFA MEMBER FEE CHART 2014-2015

6/17/14

FIRE PROTECTION COSTS BASED ON COST PER FIREFIGHTER

	total budget for 2014-15			$63,700,162						
	less misc. revenue, interest, etc.			-200,000						
	less apparatus lease payments			-2,415,337						
	less USAR funded positions			-454,091						
	less paid-call staffing			-850,000						
	less Sandy contract			-820,000						
	less hydrant repairs			-46,350						
					ADOPTED					
	less per capita grant/BEMS			-25,000						
	less Emergency Services interfund			-100,000						
	less contribution from UFSA			-450,000						
	less proceeds from financing			-800,000						
	less ambulance fees			-6,500,000						
	less Camp Williams/MIDA			-422,000						
	less approp. from Fund Balance			-600,000					125,043	FY14-15
		SUB-TOTAL		50,017,384					118,960	FY13-14
	Formula: budget/number of field employees (400) =			**125,043**	per FTE				6,083	Diff
										5.11%
MEMBER	**ALTA**	**COTTONWOOD**	**DRAPER**	**HOLLADAY**	**UFSA (Distr.)**		**CAMP WMS**			
Full Time Employees	0.85	25.5	28.5	14.5	330.65			400		
BASE PRICE	106,287	3,188,608	3,563,739	1,813,130	41,345,620			50,017,384		
ADJUSTMENTS										
Part-time Staffing					850,000			850,000		
Sandy Contract					820,000			820,000		
Credit for Canyons Svc					(3,175,714)			(3,175,714)		
Credit for SAFER Grant										
Small Equipment										
Trailer Lease										
Maintenance to Hydrants				9,270	37,080			46,350		
Camp Williams							372,000	372,000		
SUB-TOTAL	106,287	3,188,608	3,563,739	1,822,400	39,876,986		372,000	48,930,020		
percent of budget	0.21	6.38	7.13	3.63	82.66			100.00		
Apparatus @ $2,307,337	4,903	147,093	164,398	83,641	1,907,302		108,000	2,415,337		
2014-15 BUDGET TOTAL	**$111,190**	**$3,335,701**	**$3,728,136**	**$1,906,041**	**$41,784,288**		**$480,000**	$51,345,357		
2013-2014	106,157	3,184,720	3,559,393	1,829,969	36,599,469			$45,279,708		
	5,033	150,981	168,743	76,072	5,184,819					
percentage increase (decrease)	4.74	4.74	4.74	4.16	14.17					