UFA MEMBER FEE CHART 2016-2017

6/21/16

FIRE PROTECTION COSTS BASED ON COST PER FIREFIGHTER

	total budget for 2016-17			$69,830,500						
	less misc. revenue, interest, etc.			-270,501						
	less apparatus lease payments			-2,307,337						
	less USAR funded positions			-370,000						
	less paid-call staffing			-1,140,000						
	less Sandy contract			-840,000						
	less hydrant repairs			-50,000						
					Adopted					
	less per capita grant/BEMS			-10,000						
	less Emergency Services interfund			-100,000		**3% COLA/Mkt**				
	less contribution from UFSA			-304,750		**With Merit**				
						With Longevity				
	less ambulance fees			-7,500,000						
	less Camp Williams/MIDA			-530,000						
	less approp. from Designated Fund Balance			-2,300,000						
	less approp. from Fund Balance			-1,225,000					132,207	FY16-17
		SUB-TOTAL		52,882,912					129,417	FY15-16
	Formula: budget/number of field employees (400) =			**132,207**	per FTE				2,790	Diff
										2.16%
MEMBER	**ALTA**	**COTTONWOOD**	**DRAPER**	**HOLLADAY**	**UFSA (Distr.)**		**CAMP WMS**			
Full Time Employees	0.85	25.5	28.5	15.65	329.5			400		
BASE PRICE	112,376	3,371,286	3,767,907	2,069,044	43,562,299			52,882,912		
ADJUSTMENTS										
Part-time Staffing			240,000		900,000			1,140,000		
Sandy Contract					840,000			840,000		
Credit for Canyons Svc					(3,175,714)			(3,175,714)		
Credit for SAFER Grant										
Small Equipment										
Trailer Lease										
Maintenance to Hydrants				10,000	40,000			50,000		
Camp Williams							372,000	372,000		
SUB-TOTAL	112,376	3,371,286	4,007,907	2,079,044	42,166,585		372,000	52,109,198		
percent of budget	0.21	6.38	7.13	3.91	82.38			100.00		
Apparatus @ $2,307,337	4,903	147,093	164,398	90,275	1,900,669		108,000	2,415,337		
2016-17 BUDGET TOTAL	**$117,279**	**$3,518,378**	**$4,172,305**	**$2,169,318**	**$44,067,254**		**$480,000**	$54,524,535		
2015-2016	114,907	3,447,220	3,852,776	2,124,917	43,079,861		480,000	$53,099,681	1,424,854	2.7%
	2,372	71,158	319,529	44,401	987,393					
percentage increase (decrease)	2.06	2.06	8.29	2.09	2.29					