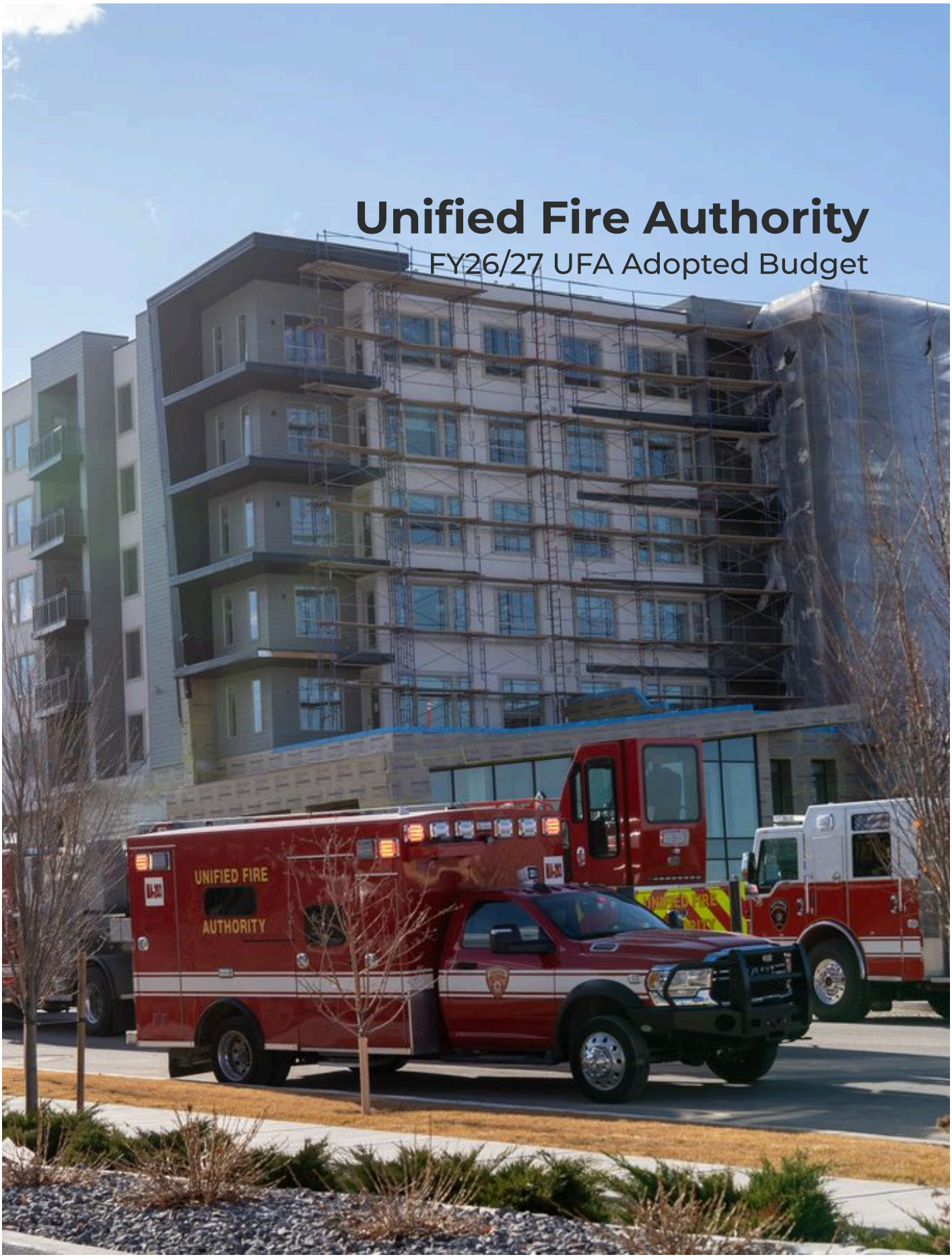
Unified Fire Authority

FY26/27 UFA Adopted Budget



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For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Chief's Budget Message

TO: Residents of UFA Service Area

FROM: Dominic Burchett, Fire Chief/CEO

SUBJECT: Fiscal Year 26/27 Budget Message

DATE: June 16, 2026

I am pleased to present the Fiscal Year 2026/2027 budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Fiscal Procedures for Interlocal Entities section of the Interlocal Cooperation Act (UCA § 11-13, Part 5). Pursuant to UFA's Interlocal Agreement, it is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following 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 reflects UFA's continued commitment to providing high-quality service, delivering value, and maintaining full engagement with the communities we serve. We are proud to be your local fire department. To uphold this commitment, each UFA division has carefully reviewed and refined its budget to ensure the efficient and effective delivery of essential services.

To support the goals and initiatives outlined in the 2024–2026 Strategic Plan, as well as the recommendations of the Benefits and Compensation Committee, this budget includes an average member fee increase of 5.34%. The Unified Fire Service Area (UFSA) will see a higher increase as its percentage includes the additional costs associated with UFSA's decision in November 2025 to add an engine company to better serve the residents of Kearns. For the four direct members—Cottonwood Heights, Herriman, Holladay, and Riverton, the average member fee increase is 3.46%.

This year's budget development has been deliberately focused on wages, benefits, and the enhancement of UFA's Fire Training campus. The training campus is long overdue for both renovation and redesign. The existing temporary classroom facility has reached the end of its useful life, and zoning changes in surrounding neighborhoods have led to increased residential encroachment. Additionally, current limitations in training space impact the health and safety of our recruits, most notably the lack of a dedicated fitness area, with turnout gear and apparatus currently occupying that space.

Planning for the renovation and redesign of this facility began several years ago as residential development expanded adjacent to the campus. Recognizing the need to either relocate or implement solutions that would allow us to remain good neighbors, UFA chose to invest in the current site. The facility remains centrally located within our service area, provides convenient access for crews across the valley, and offers sufficient space to meet operational needs.

Since that decision, UFA has entered into a partnership with the Bureau of Land Management (BLM) to construct a shared wildland fire station. This facility, fully funded by the BLM, will support both UFA's wildland fire program and the BLM's hotshot crew. In FY25/26, UFA also funded and completed a comprehensive feasibility study in collaboration with AJC Architects. This six-month study included a needs assessment, conceptual design, and cost estimation to ensure the project is fiscally responsible and sustainable over the long term. As a result of this work, UFA now has a forward-looking, cost-effective design that will meet the organization's training needs for the next 30+ years.

On February 13, 2025, the Benefits & Compensation Committee adopted a new methodology for recommending cost-of-living adjustment (COLA) increases. This decision followed significant dialogue among Board members, labor representatives, and staff to establish a more predictable and sustainable approach to maintaining a "Top 3" position within sworn market comparisons. The adopted methodology utilizes a seven-year rolling average of the US All-Urban

Consumer Price Index (CPI-U) to determine the COLA. After applying the COLA, additional market adjustments may be made, as needed, to ensure sworn positions remain competitive.

For FY26/27, the COLA is 3.6% based on this new methodology. This adjustment will be applied to all employees effective July 1, 2026, and will be incorporated into base wages for market comparison purposes. The total budget impact of this COLA is $2.5 million.

Sworn employees maintained a stronger market position this year compared to prior years. As a result, and with the application of the COLA, most sworn positions will not require additional market adjustments. Overall, market adjustments average 0.24% across all ranks to maintain a “Top 3” standing, with a total budget impact of $153,255. This amount also includes an adjustment to the Battalion and Division Chief ranks, increasing the differential between Captain and these positions to 18%, up from the previous 16%.

All 80 civilian positions were also evaluated against appropriate market benchmarks, with 23 positions identified as falling below the midpoint. Those positions will receive targeted market adjustments of either 3% or 6%, depending on their relative position. The total cost associated with these adjustments is $29,644.

The Benefits & Compensation Committee also reviewed health insurance renewal proposals from Select Health and recommended accepting a 3.7% increase for medical coverage, which includes plan design changes. These changes include higher deductibles and out-of-pocket maximums.

The dental insurance renewal was presented with a 9.9% increase, which prompted an analysis of dental coverage options. After reviewing the analysis, it was determined that maintaining the current dental coverage and accepting the 9.9% increase was the most beneficial option.

The total budget impact of these increases is $271,171.

Ambulance revenue is projected to increase by 2.72% over the prior year’s budget. This growth is primarily driven by an increase in transport volume and updated billing rates established by the Utah Bureau of Emergency Medical Services. The projected additional revenue is $380,000.

Finally, UFA will benefit from a reduction in contribution rates from the Utah Retirement Systems (URS). The majority of these savings are associated with the Tier 1 Firefighter Retirement Plan, resulting in an estimated $560,639 in cost savings.

Adopted General Fund Budget for FY26/27

With the average member fee increase of 5.34% for FY26/27, total member contributions are projected at $82 million. When combined with ambulance revenue and other funding sources—including permit fees, interest income, grants, reimbursements, and the use of fund balance—total projected revenue for the fiscal year is $105.6 million.

Personnel costs continue to represent the largest portion of the budget at $83.5 million, or 79.1% of total expenditures. Non-personnel costs account for $12.7 million (a 1.9% decrease from FY25/26), representing 12.1% of the total budget.

Each year, a portion of anticipated under-expenditures is returned to members in the form of a member fee credit. This approach reinforces disciplined financial management across sections and divisions by discouraging a “spend-down” mentality and encouraging adherence to approved budgets. With a projected beginning fund balance of $14.2 million, approximately $2.5 million is expected to be returned to members as a credit in FY26/27. This amount is treated as a revenue source and allocated among all five UFA members based on their proportional share of the overall member fee.

In anticipation of a potential mid-year payment for FY25/26 health insurance costs under the contingent funding model, this budget targets a year-end fund balance of 9.5%. This approach, which was also utilized in FY25/26, has

proven effective in managing mid-year cost fluctuations from the contingent funding arrangement with Select Health.

The budget also includes a use of $1.43 million in fund balance for one-time special projects. These expenditures support initiatives that do not fall within standard operating or capital replacement budgets, allowing the organization to address specific needs without increasing the ongoing member fee. Planned projects include the payoff of the remaining warehouse loan ($989,366), continuation of the “low acuity” unit pilot program ($198,862), and enhancements to the turnout clean/dirty program ($241,908).

Using fund balance to pay off the warehouse loan is a strategic decision that will eliminate the remaining annual payments of $188,061 over the next six years. This approach allows those funds to be redirected to help offset costs associated with the new Fire Training campus, while also generating approximately $120,000 in interest savings.

A transfer of $7.94 million (7.5% of the total budget) to the Capital Fund will support debt service obligations. UFA currently has three outstanding capital replacement loans from fiscal years 2021–2022, 2022–2023, and 2025–2026, which collectively require $5.80 million in annual payments.

In addition, financing for the Fire Training campus project is estimated at $25.5 million and is anticipated to be funded through a 20-year tax-exempt conduit financing through UFSA. The annual debt service for this project is projected at $1.84 million. Combined with existing debt obligations, this brings the total Capital Fund transfer to $7.94 million.

For FY26/27, cash-funded capital purchases within the Fire Capital Replacement Fund are projected at $540,468, as detailed in the chart on page 7.

After all planned expenditures and transfers, a remaining balance of $54,051 will be transferred to the Capital Fund. This will help strengthen the ending fund balance and support future debt service obligations, while also aligning with the Board’s target for the Capital Replacement Fund balance. The chart below provides an overview of the General Fund for FY26/27.

AVAILABLE REVENUE	
Member Fee: 5.34% increase	$82,018,461
Ambulance Revenue: 2.72% increase	14,330,000
Other Revenue: 8.43% decrease	5,277,925
Fund Balance Available from Previous Fiscal Year	3,957,064
Total Available Revenue	**$105,583,450**
EXPENDITURES	
Total Personnel: 3.6% Increase	$83,521,127
Total Non-Personnel: 1.93% Increase	12,728,335
Transfer to Capital Fund for Debt Service: 33.77% Increase	7,937,181
Warehouse Loan, Capital Outlay, Net Transfers	1,396,807
Total Expenditures	**$105,583,450**
FUND BALANCE	
Beginning Fund Balance	$14,200,000
Under Expend from FY25/26 Returned to Members	2,526,928
One-Time Use of Fund Balance	1,430,136
9.5% Ending Fund Balance	9,648,418
Available Fund Balance — Transfer to Capital Fund for Cash Purchases	**$ 594,519**

Key Budget Impacts for FY26/27

Staff identified several key factors impacting this year's budget. The table below reflects many adjustments included in the FY26/27 budget. Each Division Leader conducted a thorough review of their respective budgets, identifying reductions and cost-saving measures, which are detailed in their individual narratives. In addition, a comprehensive stress test was performed across all divisions, resulting in $394,972 in savings.

As noted previously, projects were paused, new initiatives were deferred, and the stress test was implemented with the clear intent of prioritizing the Fire Training campus. Division Leaders recognize the importance of this investment, as demonstrated by their restraint in limiting requests to only essential inflationary adjustments.

The chart below further highlights that no new programs or initiatives are being proposed in this budget.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE/ (DECREASE)
Increased Ambulance Revenue	($380,000)	(0.49%)
URS Rate Decrease	(560,639)	(0.72%)
Stress Test Cuts	(394,972)	(0.51%)
Warehouse Loan Payoff	(184,763)	(0.24%)
COLA: 3.6% for All Employees	2,508,740	3.22%
Market Adjustments for Sworn and Civilian	182,899	0.24%
Health Insurance: 3.7% Renewal Rate (9.9% for Dental)	271,711	0.35%
HRA Benefit: From $500/$1,000 to $1,000/$2,000	150,000	0.19%
Fire Training Facility Debt Service	1,835,000	2.36%
Capital Fund Transfer: To prepare for FY28/29 lease	300,000	0.39%
Vehicle Fuel	51,000	0.07%

Recreation Area Funding for FY26/27

Salt Lake County (SLCo) has provided funding to UFA since 2008 to help offset the cost of services in designated "recreation areas." These areas are currently defined by SLCo Council resolution and include the unincorporated canyon areas within UFA's service boundary—specifically Emigration, Parley's, Millcreek, Big Cottonwood, and Little Cottonwood Canyons on the east side of the valley, as well as Yellow Fork and Butterfield Canyons on the west side (excluding incorporated areas).

This funding has been provided, as allowed under Utah law, based on the premise that these recreation areas are regional assets benefiting residents and visitors from across the valley. Service demand in these areas is largely generated by individuals who reside outside both the recreation areas and, in many cases, outside UFA's service area entirely. Approximately 84% of calls for service originate from non-UFA residents, while the cost to provide service significantly exceeds the limited revenue generated from the small, unincorporated population.

Over the past two years, UFA staff has worked collaboratively with representatives from UFSA, the Town of Brighton, the SLCo Council, and the SLCo Mayor's Office to evaluate recreation area boundaries and address concerns regarding equity among municipalities and special service districts. As part of the County's 2026 budget adoption, a 20% reduction in recreation area funding was proposed by the Mayor's Office and approved by the Council. This reduction will decrease UFA revenue by $500,664 in FY26/27. Looking ahead, this funding source is expected to be fully eliminated by 2029, requiring UFA member agencies to either increase contributions or reduce service levels.

Adopted FTE Changes for FY26/27

The FY 2026/27 budget includes the addition of one full-time equivalent (FTE). This position is fully funded by the Municipal Services District (MSD) and was previously classified as part-time. In response to the increasing workload associated with municipal planning responsibilities, the MSD requested that the position be converted to full-time. Although funded by MSD, the position is organizationally assigned to the Emergency Management Division.

Capital Replacement Fund for FY26/27

The Capital Replacement Plan outlines all apparatus and equipment, including current cost, estimated lifespan, and projected replacement timelines over a ten-to-fifteen-year period. Most planned purchases are financed through three rotating debt service programs. However, certain items with shorter lifespans must be funded with available cash, as they do not align with standard financing terms. In FY22/23, UFA implemented a six-year lease option to better accommodate these shorter-life assets. This strategy has helped distribute costs over multiple years while reducing reliance on cash reserves.

Beginning in FY21/22, lease payments were consolidated within the Capital Replacement Fund and supported through transfers from the General Fund. For FY26/27, the transfer for debt service will increase to $7.94 million, reflecting the addition of the Fire Training campus debt payment along with three existing obligations.

In anticipation of larger debt issuances, annual contributions to the Capital Replacement Fund have been increased by $300,000 in recent years. This proactive approach has helped smooth member fee impacts associated with new debt and will need to continue to support future lease obligations.

In FY22/23, the UFA Finance Committee established a fund balance target equal to 75% of current annual debt service payments. This policy is intended to maintain the long-term stability of the Capital Replacement Fund, mitigate future member fee increases, and support planned cash purchases. For FY26/27, the targeted ending fund balance is $6.1 million.

Additional revenue sources for the Capital Replacement Fund include proceeds from the sale of surplus equipment, cost recovery from EMAC deployments, interest earnings, and annual transfers from the General Fund.

The following chart lists the cash purchases from the Capital Fund for FY26/27.

CAPITAL REPLACEMENT — CASH	COST
Search & Rescue Prop, phase II	$85,000
Dump Trailer	18,000
Server (3)	68,190
Storage Area Network (SAN)	170,000
Storage Device	30,750
Mobile Data Terminals (MDT) (12)	58,800
Distributed Antenna Upgrade (3)	37,818
USDD Station Upgrade	35,410
Ambulance Stretcher	36,500
TOTAL FY26/27	**$540,468**

The chart below provides an overall snapshot of the Capital Replacement Fund for FY26/27.

FUNDING SOURCES	
Beginning Fund Balance	$ 5,500,000
Contributions from Member Fee (debt service)	7,937,181
Loan Proceeds	25,462,813
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of general fund balance for approved cash purchases	594,519
Total Funding Sources	**$ 34,244,513**
FUNDING USES	
FY21/22 lease payment	$ 1,583,544
FY22/23 lease payment	1,211,485
FY25/26 lease payment	3,007,152
Fire Training Facility debt service payment	1,835,000
Fire Training Facility capital outlay	25,462,813
Cash Purchases	540,468
Total Funding Uses	**$ 33,640,462**
Ending Fund Balance	**$ 6,104,051**

FY26/27 Member Fee

With the overall average increase of 5.34% to the Member Fee, the following chart displays the breakdown for each of the five members.

	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	3.00	23.00	
Proportional # of stations	1.71	1.03	1.84	2.11	19.32	26.00
Percent of total member fee	6.21%	3.98%	7.18%	8.26%	74.37%	100.00%
Member fee for FY26/27	$5,094,419	$3,267,531	$5,890,706	$6,772,677	$60,993,127	$82,018,461
Percent increase from FY25/26	4.28%	2.11,%	3.62%	3.84%	5.95%	5.34%
Cost increase from FY25/26	$209,180	$67,426	$205,556	$250,685	$3,423,257	$4,156,105

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

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

For Additional Board Consideration

A 401(k) match for all employees has been a topic of discussion with Local 1696 for many years. When UFA adopted the “Top 3” philosophy for sworn market comparisons in 2018, only two comparable fire departments offered a 401(k) match. Today, that number has grown to nine, with match rates ranging from 2% to 4%.

Introducing a 401(k) match is a benefit UFA should consider in the future to help address changes to the firefighter pension system and support the goal of enabling firefighters to retire after 25 years of service. A match would be included as part of base compensation in market comparisons and annual wage surveys.

The long-term objective would be to reach a 3% match on base wages for all employees over the next several years. As an initial step, implementing a 1% match this year would be a meaningful start, with an additional estimated cost of $520,000, or a 0.67% increase to the member fee.

Public Budget Meetings

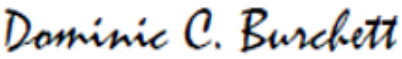
- **Benefits & Compensation: January 22, 2026, February 12, 2026, and March 19, 2026**
    - Staff presented Health Insurance information and proposed wage increases, including the COLA increases and market adjustments.
    - The Benefits and Compensation Committee in the February/March meetings made final recommendations on market adjustments, insurance renewals, COLA and adjustments to the two contract employees.
- **Finance Committee: April 9, 2026, and May 14, 2026**
    - Chief Burchett presented the Budget Message and CFO Hill provided an overview of the proposed budget to Finance Committee Members at the April meeting.
    - Staff reviewed each section of the proposed budget at the May meeting, providing an opportunity for questions and discussion. The Finance Committee then deliberated and recommended forwarding the proposed budget to the full board.
- **Board of Directors: May 19, 2026**
    - The Finance Committee Chair and Chief Burchett presented the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 16, 2026**
    - Chief Burchett proposed one amendment to the tentative budget for Board consideration which was the conversion of the Municipal Planner position to full-time. This position is fully funded by the MSD and has no impact on the member fee.
    - A Public Hearing was held, and the Board of Directors voted to adopt the Final Budget with the proposed amendment.

Closing

This budget has been prepared to provide a long-term and 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 the needs of its stakeholders and the conditions of 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 it serves.

Respectfully,

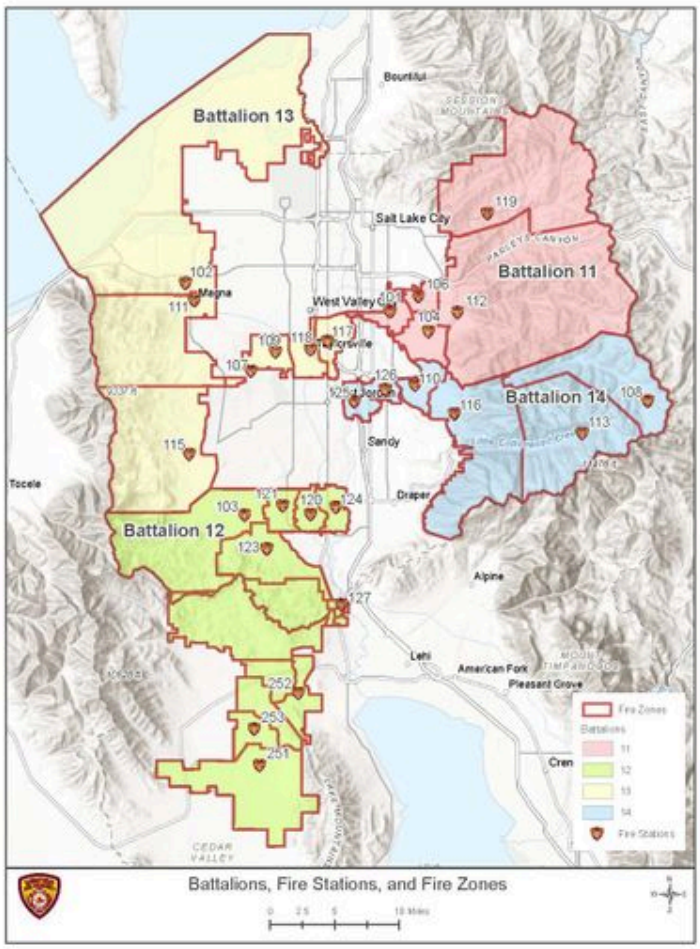


Fire Chief/Chief Executive Officer

Introduction

OVERVIEW OF UFA

Unified Fire Authority (UFA) is Utah's largest fire agency with 760 employees serving an estimated 489,555 residents in fifteen municipalities and unincorporated Salt Lake County. The UFA provides service to one municipality (Eagle Mountain) located in Utah County. Of the 760 employees, 527 are full-time sworn firefighters or public safety officers, 62 are full-time civilians, 120 are “Emergency Medical Service (EMS) Only” part-time ambulance Emergency Medical Technicians (EMTs) or Paramedics, 38 are seasonal wildland firefighters, and the remaining thirteen are part-time civilian employees.



The UFA is a full-service fire agency, providing fire suppression, advanced life support, first response and transport, rescue, hazardous materials, bomb response, fire investigation, code enforcement, hazardous materials inspections, as well as support for Salt Lake County Emergency Management. UFA is the sponsoring agency of Utah Task Force 1, one of 28 FEMA Urban Search and Rescue Teams in the nation, provides Fire Management services for Camp Williams and emergency response for the Utah Data Center.

UFA operates as an independent fire authority under the direction of a seventeen-member Board of Directors. Each of the municipalities appoints one elected official from their municipality to serve on the UFA Board of Directors, except for Salt Lake County, which can appoint two board members. The UFA Command Staff is composed of the Fire Chief/CEO, Chief Legal Officer, Chief Financial Officer, Assistant Chief of Administration and Planning, Assistant Chief of Emergency Services, Assistant Chief of Support Services, Communications Director, Human Resources Director, Fire Marshal, Operations Chief, and the Executive Assistant/Board Clerk.

In 2025, UFA responded to 39,609 emergency incidents with 64,374 unit responses from 26 fire stations. UFA staffs seventeen engine companies, ten ladder companies, eleven 24-hour ambulance crews, four peak-load ambulance crews, and four Battalion Chiefs every day. All crews have the training and equipment to mitigate the problems in their area. However, two fire stations specialize in hazardous materials, two in heavy rescue, four in water rescue, and one serves as the wildland duty officer with the authority to call for larger state assets, such as initial attack aircraft on wildland fires.

In 2025, Fire Prevention inspected 8,776 occupancies; Special Enforcement investigated 295 fires and made 21 arrests, and Information Outreach supported 140 community events and 250 fire station tours.

History of UFA

On November 21, 1921, Salt Lake County Fire Department was formed under the direction of Chief Albert Marriott. Throughout the department's history, members have worked to enhance fire service and improve service delivery to the residents of the Salt Lake Valley. The department was instrumental in helping with the development and design of the first water-carrying engines to be used in the Midwest, and for instituting an ambulance service to address the need for rapid transport to the hospital.

Salt Lake County Fire continued to grow, transform, and solidify through the decades. During the 1970s, the department certified all employees as EMTs. A few years later, the department participated in some of the first Paramedic training offered by sending nine firefighters to Los Angeles, helping pioneer the Paramedic Program for the State of Utah. Over the next several years, the department introduced multiple specialized response teams such as HazMat, Heavy Rescue and Wildland Teams.

Discussions about the formation of a unified fire department within the Salt Lake Valley began in 1998. For many years, Salt Lake County Fire provided emergency services to several contract cities in addition to the Unincorporated Salt Lake County. While each city appreciated the service delivery of the County Fire Department and wanted to expand the relationship, problems did exist with the relationship. There was no direct avenue for the elected officials of their respective cities to vote on current issues or budget proposals, and changes in the service package for one city periodically affected another city detrimentally. These issues, in addition to administrative concerns about the ability to develop and carry out long-term planning, added to the need to move the department in a different direction.

In September 2003, each of the respective mayors came together, with the voting approval of their councils, and signed a 50-year agreement creating the Unified Fire Authority. In 2004, the Fire Department ceased operating as a department within Salt Lake County Government and became the Unified Fire Authority (UFA), an inter-local governmental entity. At the same time, Salt Lake County leaders worked within the Utah State Legislature to make changes to laws regarding the creation of a Fire District. Once the legal issues were resolved, the County Council took steps to create a Fire District for the unincorporated areas of the County. Unified Fire Service Area (UFSA), a special service area that pays for its services with a property tax, was formed and quickly joined the UFA.

Don Berry, who served as the Fire Chief for Salt Lake County since 1993, became UFA's first Fire Chief. Chief Berry successfully led the transition from the County to the Independent Fire Authority. Chief Berry gained support from a newly formed Board of Directors and began long-term planning for the needs of the service area. During this time, much of the groundwork for the construction of several fire stations took place.

Deputy Chief Michael Jensen assumed the role of Fire Chief in 2009 and continued implementing the planning established by Chief Berry, completing the construction of the final stations in this wave of growth. During this time, both the cities of Midvale and Eagle Mountain joined UFA. In 2016, the Utah State Auditor initiated a formal Audit of the organization, and by mid-2016, Chief Jensen and his top administrators were no longer employed with UFA.

Assistant Chief Mike Watson was appointed as the interim Fire Chief in August 2016. Interim Chief Watson began communicating with the organization and reestablishing trust while the Board conducted a search for a new Fire Chief. The State of Utah released their report in January 2017 with 51 findings, resulting in 126 recommendations to correct the deficiencies identified. During this period of unrest, Draper ?City elected to leave the UFA and form its own fire department.

In January 2017, Dan Petersen was appointed as the Fire Chief/CEO. Chief Petersen was the first Fire Chief hired from outside the organization. Chief Petersen came to Utah after a 38-year career in Oregon with the last six serving as Fire Chief/CEO of an independent Fire District. Chief Petersen immediately began reestablishing trust with the employees, the Board of Directors, and the community. All recommendations identified in the audit were completed by the end of 2018. The UFA adopted a new model for assessing member fees, an award-winning budget, a community-based strategic plan and an employee development plan to help establish a sustainable future for service to the community.

In April 2020, a revised and restated Interlocal Agreement was adopted by the governing bodies of all member agencies. This agreement replaced the 2004 agreement and clarified the scope of services provided, defined the governance and administration, reduced Salt Lake County from three to two positions on the Board of Directors, and adopted weighted voting using 50% population and 50% of the Member Fee percentage. The agreement also refined the process for withdrawal and admission of new parties.

In December 2021, Chief Petersen announced his plan to retire from the fire service. The UFA Board of Directors made the decision to look internally for Chief Petersen's replacement. After a three-month formal process, the board of directors selected Assistant Chief Dominic Burchett as the next Fire Chief.

Chief Burchett was appointed in April 2022 as the fourteenth Fire Chief in the department's 100-year history. He has continued to build trust with the employees, the Board of Directors, and the communities through transparent budgeting, adopting a Standards of Cover/Community Risk Assessment, and open communication.

Chief Burchett has identified three main priorities for his tenure as Fire Chief. Those are the health and well-being of the employees, staying relevant in the communities we serve, and a focus on continuous improvement. Chief Burchett's actions, budget proposals, and initiatives can all be directly tied to one or more of these three areas of focus.

In fall 2022, Chief Burchett opened the new fire station 125 in Midvale as part of a multi-station project to bring all stations within current seismic requirements. As part of this project, four fire stations were identified for rebuild, while others required structural and non-structural seismic upgrades. All seismic upgrades and the remaining three station rebuilds were completed in 2023.

The new stations were designed with the Chief's three priorities in mind. The new designs focus on the health and well-being of the firefighters with large community spaces, individual bedrooms, large workout areas, and a proper place to decontaminate after medical and fire calls. Chief Burchett hopes that having the infrastructure in place to provide a healthy environment will have long-lasting impacts on the employees.

Under Chief Burchett's leadership, UFA strives to continue to provide and improve service to the communities, protect life and property, and strengthen personnel by providing support and resources for physical and mental health, professional development, and opportunities for advancement in a successful career.

Weighted Voting

In April 2020, a revised and restated Interlocal Agreement was adopted by the governing bodies of all member agencies. Weighted voting was implemented as part of the new agreement. The following information defines weighted voting as outlined in the agreement and provides tables that identify the weighted vote effective July 1, 2021, with the adoption of the proposed budget. This table will be amended once the population numbers for 2020 are available from the Kem Gardner Policy Institute.

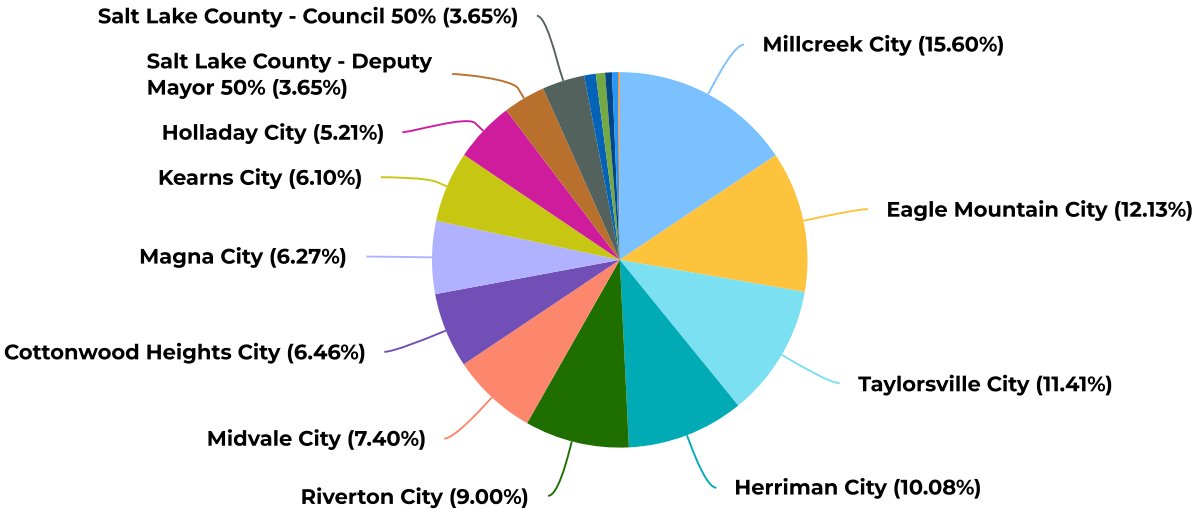
For all matters related to the governance of the Authority, each Board Member will be entitled to one vote on the Board and matters, unless otherwise specifically stated herein, will be passed by a vote of at least a majority of the Board at a duly noticed meeting; i.e., the affirmative vote of at least a majority of all Board Members rather than a majority of a quorum of the Board
Members present at the particular meeting.

With regard to any proposed vote of the Board, to be taken pursuant to the above, to adopt a fiscal year's tentative or final budget, or to adopt any budget amendment, any two Board Members (or alternates) representing separate Parties who are present at a Board Meeting may call for a "weighted vote," at which time, after an opportunity for discussion and deliberation by the Board, a vote will be taken on such issue based upon a weighted voting system with the weight of each Board Member's vote being determined as follows:

- A "Member Fee Percentage" will be calculated by computing the percentage each Party is paying for the Authority's services in comparison to the total of all Member Fees (Member Fees for this calculation do not include payments for County-wide services provided for by Salt Lake County). UFSA will not be considered a Party for this calculation as its Member Fee in comparison to the total of all Member Fees will be allocated among its member entities in proportion to each Party's taxable value for that fiscal year as calculated by the Utah State Tax Commission.
- A "Population Percentage" will be calculated by comparing a Party's population to the total population of the communities served by the Authority, using the most recently available census data, as updated by the Kem C. Gardner Policy Institute or other agency subsequently designated by the State of Utah for population estimates.
- Each Party's Member Fee Percentage and its Population Percentage will then be averaged (i.e. 50 percent allocation by Member Fee Percentage and 50% by Population Percentage) to create the final "Weighted Voting Percentage" for that Party.
- The County's Weighted Voting Percentage will be divided and allocated equally to each of the County's Board Members for the purposes of a weighted vote. In no event will the total percentage of weighted voting allocated to the County Board Members exceed the County's Weighted Voting Percentage.

When weighted voting is requested under this paragraph, approval of the budget or amendment will pass with an affirmative vote of the majority of the weighted vote, i.e. a vote that exceeds fifty percent of the total weighted vote of all Board Members rather than a majority of a quorum of the Board Members present at the particular meeting.

50% POPULATION - 50% MEMBER FEE			
JULY 1, 2026 - JUNE 30, 2027			
MEMBER	**POPULATION**	**MEMBER FEE**	**WEIGHT**
Alta Town	0.05%	0.97%	0.51%
Brighton Town	0.09%	1.50%	0.80%
Copperton Town	0.16%	0.14%	0.15%
Cottonwood Heights City	6.72%	6.21%	6.46%
Eagle Mountain City	13.36%	10.91%	12.13%
Emigration City	0.30%	0.88%	0.59%
Herriman City	12.98%	7.18%	10.08%
Holladay City	6.43%	3.98%	5.21%
Kearns City	7.40%	4.80%	6.10%
Magna City	7.52%	5.01%	6.27%
Midvale City	7.56%	7.24%	7.40%
Millcreek City	13.11%	18.10%	15.60%
Riverton City	9.74%	8.26%	9.00%
Salt Lake County — Deputy Mayor 50%	0.78%	6.52%	3.65%
Salt Lake County — Council 50%	0.78%	6.52%	3.65%
Taylorsville City	11.95%	10.87%	11.41%
White City	1.07%	0.91%	0.99%
TOTAL	100.00%	100.00%	100.00%



2025 Population

Municipality	Population	% of Total
Alta Town	224	0.05%
Brighton Town	462	0.09%
Copperton Town	789	0.16%
Cottonwood Heights City	32,875	6.72%
Eagle Mountain City	65,409	13.36%
Emigration City	1,446	0.30%
Herriman City	63,525	12.98%
Holladay City	31,477	6.43%
Kearns City	36,243	7.40%
Magna City	36,823	7.52%
Midvale City	37,032	7.56%
Millcreek City	64,159	13.11%
Riverton City	47,698	9.74%
Salt Lake County Unincorporated	7,649	1.56%
Taylorsville City	58,487	11.95%
White City	5,257	1.07%
TOTAL	489,555	100.00%

Member Fee: July 1, 2026

Member	FUNDING TO UFA	% OF UFSA	% OF FUNDING
UFSA*	$60,993,128	73.94%	
Alta Town		1.30%	**0.97%**
Brighton Town		2.02%	**1.50%**
Copperton Town		0.19%	**0.14%**
Cottonwood Heights City	$5,094,419		**6.21%**
Eagle Mountain City		14.67%	**10.91%**
Emigration City		1.18%	**0.88%**
Herriman City	$5,890,706		**7.18%**
Holladay City	$3,267,531		**3.98%**
Kearns City		6.45%	**4.80%**
Magna City		6.74%	**5.01%**
Midvale City		9.74%	**7.24%**
Millcreek City		24.34%	**18.10%**
Riverton City	$6,772,677		**8.26%**
Salt Lake County — Deputy Mayor 50%		8.77%	**6.52%**
Salt Lake County — Council 50%		8.77%	**6.52%**
Taylorsville City		14.62%	**10.87%**
White City		1.22%	**0.91 %**
TOTAL	$82,018,461	100.00%	**100.00%**

Basis of Budgeting

UFA's GAAP basis is modified accrual for governmental funds and accrual for proprietary funds. Budgetary basis differs from GAAP due to encumbrance accounting. The differences are comprised of encumbrances included as expenditures for budgetary purposes (for goods/services not received until after the current fiscal year) and encumbrances excluded as expenditures for budgetary purposes (for goods/services not received until after the prior fiscal year).

For the Fiscal Year ended June 30, 2025	General Fund	Special Revenue Fund	Fire Capital Replacement Fund	EM Capital Replacement Fund
Budgetary Fund Balances	$18,869,042	$1,689,302	$7,737,706	$244,291
Amount reported for budgetary basis are different because:				
Encumbrances for goods & services not received until after the current fiscal year included as expenditures for budgetary purposes, not GAAP	376,625	9,972	479,722	-
Encumbrances for goods & services not received until after the prior fiscal year included as expenditures for budgetary purposes, not GAAP	(373,781)	(241,886)	(2,313,118)	-
Total Fund Balances	$18,871,886	$1,457,388	$5,904,310	$244,291

UFA BOARD OF DIRECTORS

Alta
Roger Bourke

Brighton
Scotty John

Copperton
Kathleen Bailey

Cottonwood Heights
Gay Lynn Bennion

Eagle Mountain
Jared Gray

Emigration Canyon
Catherine Harris

Herriman
Jared Henderson

Holladay
Paul Fotheringham

Kearns
Chrystal Butterfield

Magna
Mick Sudbury

Midvale
Dustin Gettel

Millcreek
Cheri Jackson

Riverton
Tish Buroker

Salt Lake County
Catherine Kanter

Salt Lake County
Sheldon Stewart

Taylorsville
Kristie Overson

White City
Tyler Huish

UFA SUBCOMMITTEES

Benefits & Compensation

- Gay Lynn Bennion
- Tish Buroker, Committee Chair
- Paul Fotheringham
- Dustin Gettel
- Jared Gray
- Jared Henderson
- Cheri Jackson
- Kristie Overson

Finance

- Kathleen Bailey
- Gay Lynn Bennion
- Tish Buroker
- Chrystal Butterfield
- Paul Fotheringham
- Jared Gray
- Catherine Harris
- Jared Henderson, Committee Chair
- Cheri Jackson

Governance

- Chrystal Butterfield
- Dustin Gettel, Committee Chair
- Jared Gray
- Cheri Jackson
- Catherine Kanter
- Kristie Overson

Legislative

- Heather Anderson
- Rachel Anderson
- Rob Ayres
- Kathleen Bailey
- Tara Behunin
- Dominic Burchett, Committee Chair
- Kiley Day
- Dusty Dern
- Micayla Dinkel
- Nile Easton
- Chet Ellis
- Embret Fossum
- Dustin Gettel
- Catherine Harris
- Tony Hill
- Layne Hilton
- Catherine Kanter
- Paul Larsen
- Brian Roberts
- Zach Robinson
- Wade Russell
- Ashley Spatafore
- Dave Spatafore
- Molly Swenson
- Wade Watkins
- Anthony Widdison
- Kiyoshi Young

UFA COMMAND STAFF

Fire Chief
Dominic Burchett

Chief Legal Officer
Brian Roberts

Chief Financial Officer
Tony Hill

Assistant Chief – Administration & Planning
Wade Russell

Assistant Chief – Emergency Services
Dustin Dern

Assistant Chief – Support Services
Zach Robinson

Executive Assistant
Micayla Dinkel

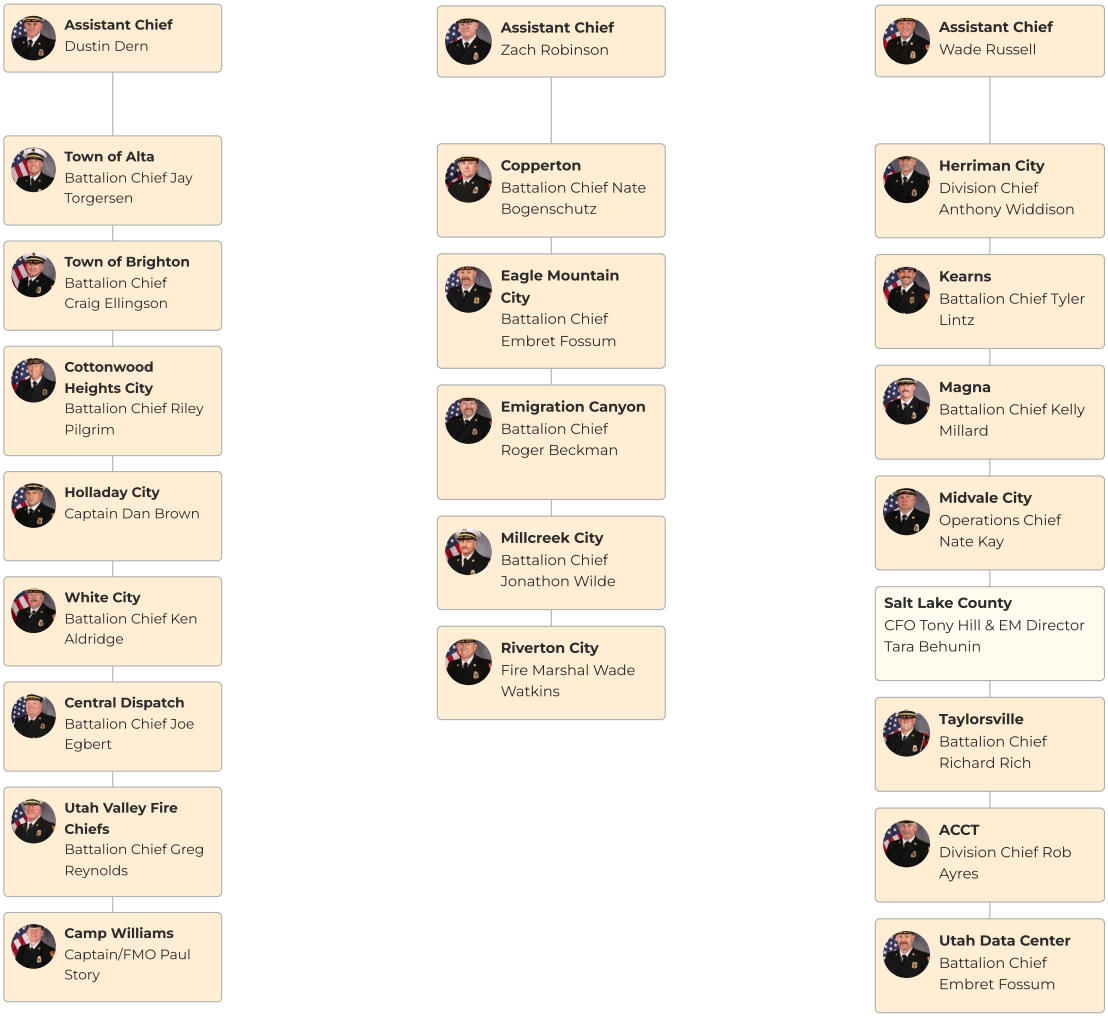
Director of Communications
Nile Easton

Human Resources Director
Kiley Day

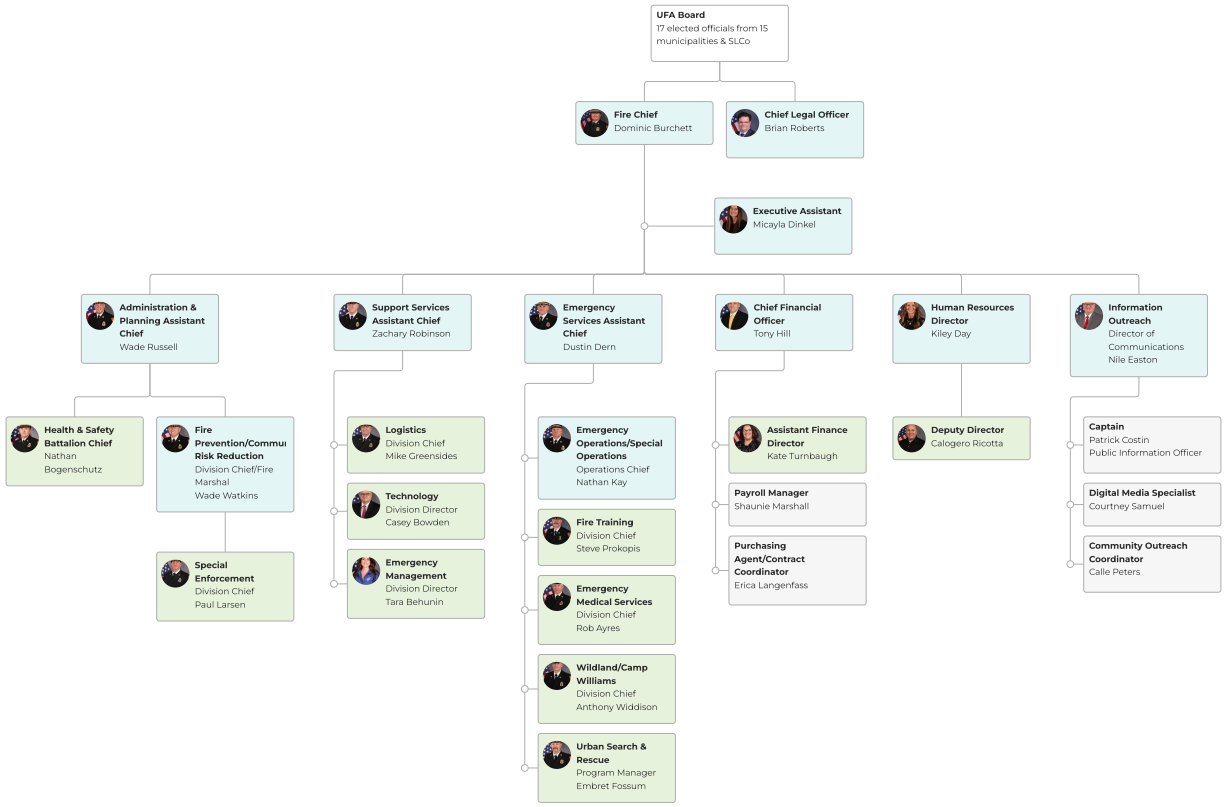
Fire Marshall
Wade Watkins

Operations Chief
Nathan Kay

UFA LIAISONS



ORGANIZATIONAL CHART



Executive Summary

TO: UFA Board of Directors
FROM: Tony Hill, Chief Financial Officer
Kate Turnbaugh, Assistant Finance Director
SUBJECT: Finance Division FY26/27 Budget Message
DATE: April 9, 2026

We are pleased to present to you the Finance Division budget message for the 2026–2027 fiscal year (FY26/27) budget for Unified Fire Authority (UFA). As mentioned by Chief Burchett, this budget has been prepared in accordance with the Fiscal Procedures Act for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process, approved by the Board of Directors on April 27, 2017. Read along with Chief Burchett's budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA's financial health. We hope you will find it helpful as you review the budget.

This budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

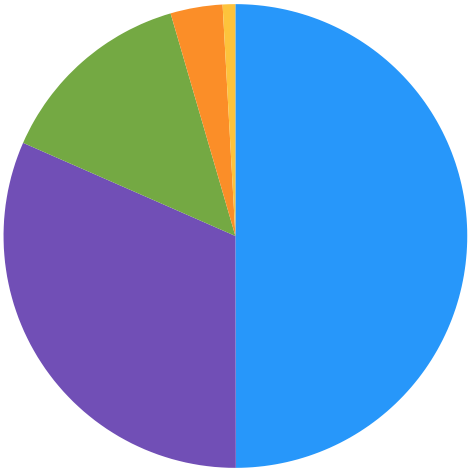
Key Economic Factors

UFA is the largest fire department in the State of Utah. The entities that make up UFA's service area have widely developed and diverse economic sectors. Utah is and will continue to be among the top-performing states, remaining resilient and strong, with Salt Lake and Utah County at the epicenter of the Utah economy. With the completion of the most recent census, Salt Lake County has had 15.1% population growth since 2010 with Utah County at 27.7%. Utah's construction market remains strong though we are experiencing a housing shortage. Our state continues to have an unemployment rate well below the national average with positive job growth. Inflation is causing the economic recovery to be a little uneven with supply constraints and price instability leading to projected slow growth. It could reaccelerate from increased tariffs and oil shock. Tariffs and government shutdown are causing higher uncertainty and risk. Consumer sentiment is lower, but consumer spending is continuing. The 7-year average for All US City CPI was used to calculate a 3.6% COLA for all employees.

Fund Balance and Net Asset Summary

	General Fire Fund	Wildland Fund	Emergency Management	Fire Capital Replacement	EM Capital Replacement
Projected Beginning Fund Balance/Net Assets	**$ 14,200,000**	**$ 2,640,000**	**$ 850,000**	**$ 5,500,000**	**$ 390,000**
Member fees	82,018,461	-	-	-	-
Ambulance Revenue	14,330,000	-	-	-	-
Transfers In	168,692	500,000	-	8,531,700	150,000
Other Revenue	5,277,925	4,659,189	3,332,894	25,712,813	-
Total Available	**115,995,078**	**7,799,189**	**4,182,894**	**39,744,513**	**540,000**
Expenditure Budget	97,314,961	5,112,142	3,164,202	33,640,462	369,000
Transfers Out	9,031,700	-	318,692	-	-
Net Increase/(Decrease) in Fund Balance/Net Assets	**(4,551,582)**	**47,047**	**(150,000)**	**604,051**	**(219,000)**
Budgeted Ending Fund Balance/Net Assets	**$ 9,648,418**	**$ 2,687,047**	**$ 700,000**	**$ 6,104,051**	**$ 171,000**

Projected Ending Fund Balance/Net Assets by Fund



- General Fire Fund **(49.96%)**
- Fire Capital Replacement Fund **(31.61%)**
- Wildland Fund **(13.91%)**
- Emergency Management Fund **(3.62%)**
- EM Capital Replacement Fund **(0.89%)**

Significant changes in fund balance/net assets for the FY26/27 budget include:

General Fund – fund balance is expected to decrease by $4,551,582 (32.1%) as a result of a member fee credit of $2,526,928, a transfer to the Fire Capital Replacement Fund for cash purchases of $594,519 and $1,430,136 one-time use of fund balance for special projects. These projects include paying off the warehouse loan with Unified Fire Service Area, continuation of the trial run of a "low-acuity" unit, and continuing the clean for dirty turnout program.

Wildland Enterprise Fund – net assets are expected to increase by $47,047 for future planned purchases of needed capital equipment.

Emergency Management Fund – fund balance is expected to decrease in Emergency Management (EM) by $150,000 in order to prepare for future capital and deferred maintenance needs throughout the ECC.

Fire Capital Replacement Fund – fund balance is expected to increase by $604,051 to prepare for future debt service payment.

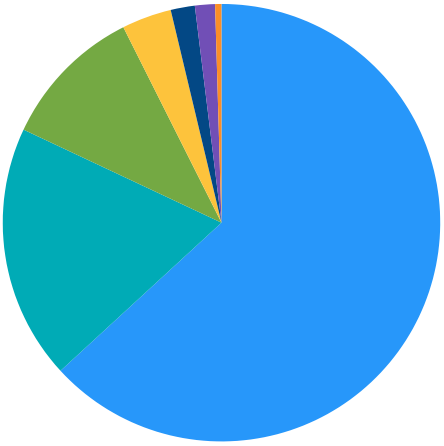
EM Capital Replacement Fund – fund balance is expected to decrease by $219,000 to prepare for future capital and deferred maintenance needs throughout the ECC.

Total Budget by Fund

	General Fund	Wildland Fund	Emergency Management	Fire Capital Replacement	Emergency Management Capital Replacement
ESTIMATED BEGINNING FUND BALANCE AS OF JULY 1, 2026	**$ 14,200,000**	**$ 2,640,000**	**$ 850,000**	**$ 5,500,000**	**$ 390,000**
REVENUES					
Member fees & contracts	$ 82,018,461	$ 749,189	$ 2,680,868	$ -	$ -
Ambulance fees	14,330,000	-	-	-	-
Grants & donations	18,850	-	604,026	-	-
SLCo Canyon Protection fees	2,002,656	-	-	-	-
Wildland reimbursements	-	3,910,000	-	-	-
UFSA Management fees	399,785	-	-	-	-
Miscellaneous intergovernmental	483,861	-	-	-	-
Class fees	48,500	-	-	-	-
Permit fees	385,000	-	-	-	-

	General Fund	Wildland Fund	Emergency Management	Fire Capital Replacement	Emergency Management Capital Replacement
Miscellaneous fees	21,055	-	-	-	-
Interest	830,000	-	48,000	50,000	-
Proceeds from sale of capital assets/materials	5,000	-	-	200,000	-
Reimbursements	1,069,668	-	-	-	-
Miscellaneous revenues	13,550	-	-	-	-
TOTAL REVENUES	**$ 101,626,386**	**$ 4,659,189**	**$ 3,332,894**	**$ 250,000**	**$ -**
EXPENDITURES					
Personnel	$ 83,521,127	$ 4,431,533	$ 1,898,114	$ -	$ -
Non-Personnel	12,728,335	613,525	1,224,583	58,800	308,000
Debt service	992,664	67,084	-	7,637,181	-
Capital outlay	72,835	-	41,505	25,944,481	61,000
TOTAL EXPENDITURES	**$ 97,314,961**	**$ 5,112,142**	**$ 3,164,202**	**$ 33,640,462**	**$ 369,000**
OTHER FINANCING SOURCES/(USES)					
Proceeds from issuance of long-term debt	$ -	-	$ -	$ 25,462,813	$ -
Transfers in	168,692	500,000	-	8,531,700	150,000
Transfers out	(9,031,700)	-	(318,692)	-	-
NET OTHER FINANCING SOURCES/(USES)	**$ (8,863,008)**	**$ 500,000**	**$ (318,692)**	**$ 33,994,513**	**$ 150,000**
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	**$ (4,551,582)**	**$ 47,047**	**$ (150,000)**	**$ 604,051**	**$ (219,000)**
ENDING FUND BALANCE AS OF JUNE 30, 2027	**$ 9,648,418**	**$ 2,687,047**	**$ 700,000**	**$ 6,104,051**	**$ 171,000**

Total Revenues for All Funds



- Member fees & contracts **$85,448,518** (63.17%)
- Proceeds from long-term debt **$25,462,813** (18.82%)
- Ambulance fees **$14,330,000** (10.59%)
- Reimbursements **$4,979,668** (3.68%)
- Other fees & revenues **$2,420,655** (1.79%)
- Canyon protection contribution **$2,002,656** (1.48%)
- Grants & donations **$622,876** (0.46%)

Total Expenditures for All Funds

- Personnel **$89,786,678** (64.35%)
- Capital outlay **$26,119,821** (18.72%)
- Non-Personnel **$14,933,243** (10.70%)
- Debt service **$8,696,929** (6.23%)

General Fund Revenue & Expenditure Summary

							% INCREASE
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	ADOPTED	BEGINNING
	GL	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY26 to FY27
BEGINNING UNASSIGNED FUND BALANCE						**14,200,000**	
REVENUES							
MEMBER FEES	1031	63,099,783	67,164,385	71,470,088	77,862,357	82,018,461	5.34%
AMBULANCE FEES	1032	10,832,335	11,733,900	13,890,643	13,950,000	14,330,000	2.72%
GRANTS & DONATIONS	1033	44,296	357,378	158,758	69,850	18,850	-73.01%
SLCO CANYON PROTECTION CONTRIBUTION	1034150	3,175,714	3,175,714	3,152,432	2,503,320	2,002,656	-20.00%
UFSA MANAGEMENT FEES	1034160	500,518	475,007	420,714	403,014	399,785	-0.80%
MISC INTERGOVERNMENTAL	1034200	478,029	349,906	997,687	339,084	421,675	24.36%
MIDA CONTRACT	1034201	57,433	58,582	59,754	60,949	62,186	2.03%
CLASS FEES		45,018	35,246	43,888	51,500	48,500	-5.83%
PERMIT FEES		277,766	305,070	315,445	355,700	385,000	8.24%
MISC FEES		33,854	17,004	16,049	24,625	21,055	-14.50%
INTEREST	1039105	607,106	923,121	879,328	830,000	830,000	0.00%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MATE	1039150/200	6,999	4,891	24,347	32,000	5,000	-84.38%
RENTAL INCOME	1039300	99,380	99,296	94,896	94,896	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	1,071,085	764,960	1,868,155	956,709	974,772	1.89%
WILDLAND REIMBURSEMENTS	1039500	0	2,605	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	55,394	20,748	53,017	0	0	0.00%
MISCELLANEOUS REVENUES		42,654	46,055	55,695	42,000	13,550	-67.74%
TOTAL REVENUES		**80,427,364**	**85,533,869**	**93,500,897**	**97,576,004**	**101,626,386**	**4.15%**
PERSONNEL EXPENDITURES							
SALARIES	100	39,773,446	42,302,808	46,472,116	53,078,777	54,996,305	3.6%
SALARIES - PART TIME EMS	105	1,116,619	1,184,438	1,261,367	1,338,798	1,386,818	3.6%
OVERTIME	120	6,068,948	5,460,261	4,611,404	4,541,650	4,703,571	3.6%
OVERTIME - PART TIME/CADRE	125	396,267	334,399	355,030	411,565	399,377	-3.0%
STANDBY PAY	129	61,358	83,393	90,351	111,492	116,305	4.3%
OTHER BENEFITS	130	172,525	168,080	186,913	186,084	340,140	82.8%
MEDICAL/DENTAL/LIFE INSURANCE	132	5,426,078	5,408,122	5,979,467	7,248,765	7,512,184	3.6%
RETIREMENT CONTRIBUTIONS	133	8,397,531	8,904,345	9,202,315	9,758,677	9,945,961	1.9%
PAYROLL TAX	134	973,487	1,046,964	1,087,963	1,302,925	1,360,753	4.4%
WORKERS COMP	135	793,259	758,388	814,203	1,045,331	1,088,501	4.1%
VEBA CONTRIBUTION	136	901,362	964,898	1,052,421	1,141,771	1,218,064	6.7%
UNIFORM ALLOWANCE	140	375,875	399,627	408,329	438,859	438,148	-0.2%
UNEMPLOYMENT INSURANCE	145	0	18,841	574	15,000	15,000	0.0%
VAC/SICK PAYOUTS	160	311,538	314,797	229,786	0	0	0.0%
SALARIES - USAR DEPLOYMENT	171	30,771	31,272	195,826	0	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	121,765	141,418	965,662	0	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	17,404	16,712	119,627	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	0	0	120,457	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	0	0	591,856	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	0	0	64,846	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		**64,938,233**	**67,538,763**	**73,810,513**	**80,619,694**	**83,521,127**	**3.6%**
NON PERSONNEL EXPENDITURES							
ART & PHOTOGRAPHIC SERVICES	200	762	753	211	1,000	1,000	0.0%
AUDITOR	205	8,990	8,990	8,990	12,500	12,750	2.0%
AWARDS & BANQUET	207	46,523	44,330	49,996	52,000	52,000	0.0%
BANK FEES	209	14,838	18,296	19,232	18,600	24,760	33.1%
BEDDING & LINEN	210	770	7,582	7,777	8,000	8,000	0.0%
BOOKS & PUBLICATIONS	215	44,849	26,459	29,419	50,506	44,744	-11.4%
CLOTHING PROVISIONS	219	341,968	521,141	587,240	874,594	634,358	-27.5%
COMMUNICATION EQUIP NONCAP	220	41,263	42,735	81,821	97,500	109,000	11.8%
COMMUNITY OUTREACH	222	1,050	2,449	1,870	2,500	2,500	0.0%
COMPUTER COMPONENTS	225	59,394	102,944	95,727	115,000	119,000	3.5%
COMPUTER LINES	230	193,210	237,882	313,528	335,000	338,000	0.9%
COMPUTER SOFTWARE NONCAPITAL	235	499,089	751,331	854,239	1,320,024	1,382,805	4.8%
CONTRACT HAULING	242	0	0	0	1,000	2,000	100.0%
DINING & KITCHEN SUPPLIES	245	6,045	8,033	4,804	7,500	7,500	0.0%
EDUCATION & TRAINING & CERT	250	230,859	236,643	278,537	365,877	343,193	-6.2%
ELECTRONICS DISPOSAL	251	0	0	540	1,000	1,000	0.0%
FOOD PROVISIONS	260	40,478	39,338	38,607	56,070	66,070	17.8%
GASOLINE, DIESEL, OIL & GREASE	265	673,471	630,577	588,490	613,000	664,000	8.3%
GRANT EXPENDITURES	266	44,296	149,176	78,842	18,850	18,850	0.0%

HEAT & FUEL	270	225,109	225,815	153,963	225,550	213,550	-5.3%
HONOR GUARD/PIPE & DRUM BAND	272	7,557	8,080	8,058	9,000	7,000	-22.2%
HOSTING SERVICES	274	55,123	36,599	65,940	3,000	3,000	0.0%
IDENTIFICATION SUPPLIES	275	18,338	23,994	19,266	30,825	28,500	-7.5%
JANITORIAL SUPP & SERV	280	89,314	105,396	111,546	111,500	118,500	6.3%
LIABILITY INSURANCE	290	569,828	685,367	698,792	820,000	880,000	7.3%
INTERGOVERNMENTAL	293	5,200	5,200	5,200	5,400	5,400	0.0%
LIGHT & POWER	295	281,430	311,805	355,871	346,620	373,000	7.6%
LINE OF DUTY DEATH	297	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	171,082	141,313	356,364	187,600	201,350	7.3%
MAINT. OF BUILDING & GROUNDS	315	196,477	213,946	262,414	271,520	254,850	-6.1%
MAINT. OF OFFICE EQUIPMENT	325	26,650	29,023	20,660	17,500	17,500	0.0%
MAINTENANCE OF SOFTWARE	330	196,871	145,478	53,379	77,461	79,461	2.6%
MEDICAL SUPPLIES	335	591,370	624,842	680,018	628,000	652,000	3.8%
MISCELLANEOUS RENTAL	340	42,303	42,177	38,407	35,830	35,830	0.0%
NON-USAR DEPLOYMENT COSTS	342	0	0	23,547	0	0	0.0%
OFFICE SUPPLIES	345	18,229	17,855	21,157	24,300	23,750	-2.3%
PROFESSIONAL FEES	350	1,688,726	1,457,260	1,075,415	1,286,373	1,315,714	2.3%
MEDICAID ASSESSMENT (AMBULANCE)	355	401,202	490,411	619,866	685,000	690,000	0.7%
POSTAGE	365	5,569	4,045	3,906	8,150	7,300	-10.4%
PRINTING CHARGES	370	6,701	6,069	5,959	41,100	12,100	-70.6%
MEDICAL SERVICES	380	172,873	178,196	198,139	262,480	282,851	7.8%
RENT OF BUILDINGS	385	170,843	182,928	182,930	182,688	182,928	0.1%
SANITATION	400	30,032	32,926	38,784	34,000	42,000	23.5%
SMALL EQUIP. NONCAP	410	347,247	343,540	402,659	723,420	436,543	-39.7%
PHOTO EQUIPMENT	412	519	5,077	1,319	525	525	0.0%
CANINE EXPENSES	414	6,440	5,832	4,300	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	20,768	18,074	18,874	39,905	39,905	0.0%
TELEPHONE	420	79,984	85,231	79,077	63,750	32,250	-49.4%
TELEPHONE-CELLULAR	421	168,954	177,178	172,735	209,100	216,040	3.3%
TRAINING SUPPLIES/CONSUMABLES	424	25,204	18,137	12,907	49,500	46,500	-6.1%
TRAVEL & TRANSPORTATION	425	114,785	117,699	107,631	150,000	150,000	0.0%
MILEAGE REIMBURSEMENT	426	77	76	1,323	2,000	2,400	20.0%
TUITION REIMBURSEMENT	427	48,749	58,354	52,775	60,000	75,000	25.0%
UFA HOSTED EVENTS	429	2,877	0	0	0	0	0.0%
VECC/DISPATCH FEES	435	998,881	1,092,689	1,104,116	1,285,296	1,300,958	1.2%
VEHICLE MAINTENANCE	440	922,089	1,005,758	1,036,738	969,200	975,700	0.7%
VISUAL & AUDIO AIDS	450	2,822	1,824	2,660	3,000	2,000	-33.3%
WATER & SEWER	455	86,969	122,819	135,544	121,000	136,000	12.4%
REIMBURSEMENTS DUE TO UFA	800	48,142	59,987	77,933	52,200	51,400	-1.5%
TRAINING PROPS - NONCAP	503	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		**10,093,189**	**10,909,659**	**11,250,042**	**12,978,314**	**12,728,335**	**-1.9%**
DEBT SERVICE EXPENDITURES							
CAPITAL LEASE PAYMENTS	221	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	59,149	53,897	48,431	42,742	3,298	-92.3%
WAREHOUSE LOAN	437	128,912	134,164	139,630	145,319	989,366	580.8%
TOTAL DEBT SERVICE EXPENDITURES		**188,061**	**188,061**	**188,061**	**188,061**	**992,664**	**427.8%**
CAPITAL OUTLAY EXPENDITURES							
CAPITAL OUTLAY - CASH	216	31,012	12,045	46,558	233,638	25,835	-88.9%
CAPITAL OUTLAY - FLEET MAINT	218	63,041	25,766	37,546	55,000	47,000	-14.5%
CAPITAL OUTLAY - TRAINING PROPS	502	0	9,660	9,120	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		**94,053**	**47,471**	**93,224**	**288,638**	**72,835**	**-74.8%**
TOTAL EXPENDITURES		**75,313,536**	**78,683,954**	**85,341,840**	**94,074,707**	**97,314,961**	**3.4%**
TRANSFERS IN/(OUT)							
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	181,780	181,854	162,458	157,736	168,692	6.9%
TRANSFER TO WILDLAND	1080200	-322,416	-367,997	-423,000	-485,000	-500,000	3.1%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	-4,743,082	-5,483,081	-5,662,407	-5,933,366	-7,937,181	33.8%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110			-5,298	0	0	0.0%
NET TRANSFERS IN/(OUT)		**-4,883,718**	**-5,669,224**	**-5,928,247**	**-6,260,630**	**-8,268,489**	**32.1%**
(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND	1080100	0	0	0	0	-594,519	100.0%
(CONTRIBUTION)/APPROPRIATION OF NET ASSETS		**0**	**0**	**0**	**0**	**-594,519**	**100.0%**
ENDING UNASSIGNED FUND BALANCE						**9,648,418**	

Conclusion

The FY26/27 Budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and enhance and protect the safety and well-being of our community. Please let us know if you have any questions or concerns.

Respectfully,

Tony Hill

Chief Financial Officer
Unified Fire Authority

Kate Turnbaugh

Assistant Finance Director
Unified Fire Authority

UNIFIED FIRE AUTHORITY

STRATEGIC PLAN 2024-2026

UNIFIED FIRE AUTHORITY

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MESSAGE FROM ***THE CHIEF***

I am excited to present Unified Fire Authority's 2024-2026 Strategic Plan. This is the third iteration of the plan which has served to guide our efforts from top to bottom to ensure that we are meeting the needs of our communities and stakeholders. Not only does this plan provide overall guidance for our organization but assists in the development of our annual budget to ensure that tax funds are allocated to programs that meet these needs.

The current planning process began in March 2023 with the selection of an internal Strategic Plan Working Group. This group consisted of 14 sworn and non-sworn employees representing a range of divisions and ranks within Unified Fire Authority.

The first step was to review the existing plan's goals, key initiatives, and our organization's overall **Mission, Vision and Values.**

The previous plan consisted of:

- **Sustaining Goals**
  1. **Best Practices**
  2. **Community and Partner Involvement**
  3. **Resilient Culture**
  4. **Professional Development**
  5. **Well-being of our People**

- **Key Initiatives**
  1. **Enhanced Leadership**
  2. **Improved Emergency Services Delivery**
  3. **Improved Community Involvement**
  4. **Improve Behavioral Health**

After this initial review, we felt confident that our existing Mission, Vision, Values and strategic goals remain valid and should continue with this strategic plan.

The second step, led by the Strategic Plan Working Group, was a comprehensive SWOC (Strengths, Weaknesses, Opportunities, Challenges) analysis of our organization from the perspectives of both internal and external stakeholders. Members of this group conducted 73 station meetings, 13 division meetings, 6 community meetings and 1 public safety partner meeting, between July and September 2023. This resulted in the collection of 2,230 data points related to our organization's current SWOC. These data points were combined to identify roughly 210 themes, which were then categorized to develop Sustaining Goals and Key Initiatives for the next three years. In addition to the existing 5 goals, our review process resulted in an additional sustaining goal "Enhance and Improve Communications."

I am proud of the work that our organization has accomplished in the last 3 years, which was verified and validated in large part through this planning process. Our work, however, does not end here. We have identified opportunities that will continue to improve our organization's service within the communities that we serve. Throughout our organization, extraordinary efforts are being made to serve our communities with high quality fire, emergency medical service, and emergency response and planning. I am looking forward to the great work ahead that will be guided by this strategic plan.

DOMINIC C. BURCHETT
FIRE CHIEF

VISION

To enhance and protect the safety and well-being of our community.

MISSION STATEMENT

To save lives, protect property, and strengthen community relationships with professionalism, courage, and dedication.

VALUES

Integrity | Professionalism | Respect | Accountability | Teamwork | Dedication | Courage

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UNIFIED FIRE
MOTOROLA

SUSTAINING GOALS

These are the goals that will remain in focus beyond just this strategic plan. This is how we strive towards our vision and accomplish our mission. Staff will build specific initiatives and action items to accomplish these goals.

Best Practices

Community and Partner Involvement

Resilient Culture

Professional Development

Well-Being of Our People

Enhance and Improve Communications

GOAL 1 - BEST PRACTICES

Provide exceptional service and value to our communities while making life better for those we serve.

Make data-informed operational and organizational decisions.

Foster national, state, and local relationships with stakeholders to improve access to new ideas and best practices.

Review the Standards of Cover, identify benchmarks for response times, and implement measures to meet the risk tolerance of UFA communities.

Monitor and anticipate supply chain issues and inflationary costs that impact the UFA through effective budgeting, including capital replacement based on needs and growth.

GOAL 2 - COMMUNITY AND PARTNER INVOLVEMENT

Engage in meaningful interaction with all UFA communities as their local fire department.

Work with external stakeholders toward a common goal of reducing community risk.

Be kind, competent, and professional.

Effectively share the ‘story’ of UFA and its people.

GOAL 3 - RESILIENT CULTURE

Reinforce an innovative culture that invests in our people and the community to bolster organizational reliability.

Prepare UFA communities for impacts from major incidents, catastrophes, or disasters through community education and involvement.

Take a proactive approach to overall well-being by establishing programs for employees to learn and build resiliency.

Enhance the ability of UFA to navigate adversity, address change, and pursue continuous improvement.

GOAL 4 - PROFESSIONAL DEVELOPMENT

Provide leaders intent that promotes access to opportunities for growth and development of all UFA employees.

Create a solutions-based organization, where ingenuity and creativity are valued.

Prepare and select the best people possible for all positions.

Encourage involvement in regional and national training opportunities.

GOAL 5 - WELL-BEING OF OUR PEOPLE

Enhance the overall well-being of our people through a proactive, holistic approach to physical, mental, social, and financial wellness.

Promote fitness standards, cancer initiatives, and access to health and wellness resources.

Enhance behavioral health resources including a robust peer support program.

Continue recognition of work well done, significant accomplishments, and provide opportunities for employees to gather and build relationships.

Provide access to education on financial planning and retirement.

GOAL 6 - ENHANCE AND IMPROVE COMMUNICATIONS

Identify ways to improve current communication systems and infrastructure.

Streamline communication within the organization with more efficient and effective sharing between Administration, Divisions, and Operations.

Improve external communication and stakeholder relationships.

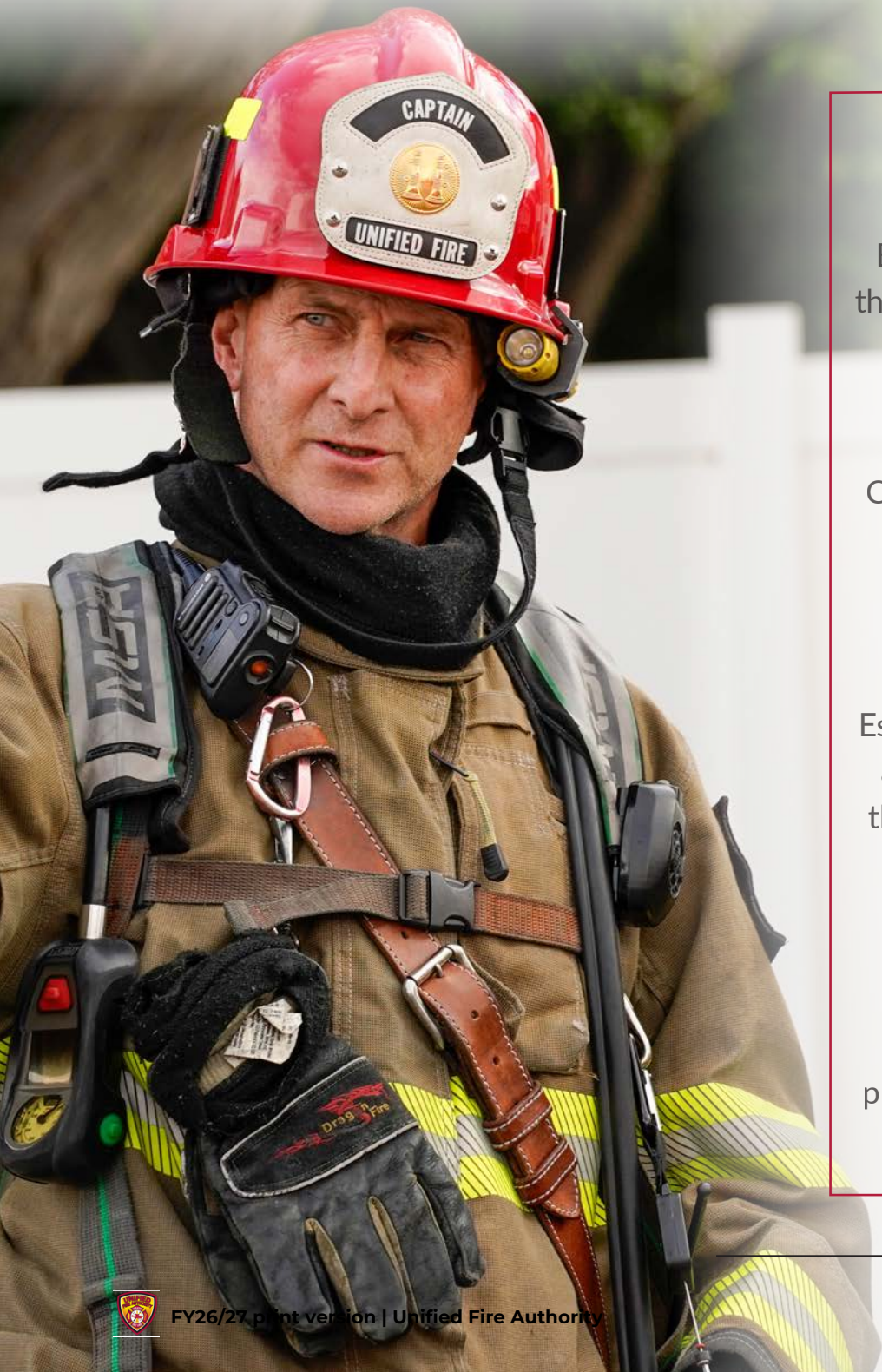
KEY INITIATIVES

UFA has identified the following initiatives where there is both need and opportunity to improve service to our communities. These initiatives will be in sharp focus with the pace of improvement determined by the time and resources provided over the course of the three-year strategic plan.

Enhanced Leadership
Improved Emergency Services Delivery
Improved Community Involvement
Improve Behavioral Health
Improve Internal and External Communications

INITIATIVE 1 - ENHANCED LEADERSHIP

Focused effort on providing the tools to effectively meet or exceed the expectations of leaders and provide for successful and sustained leadership.



Establish new programs for the development of personnel for leadership positions.

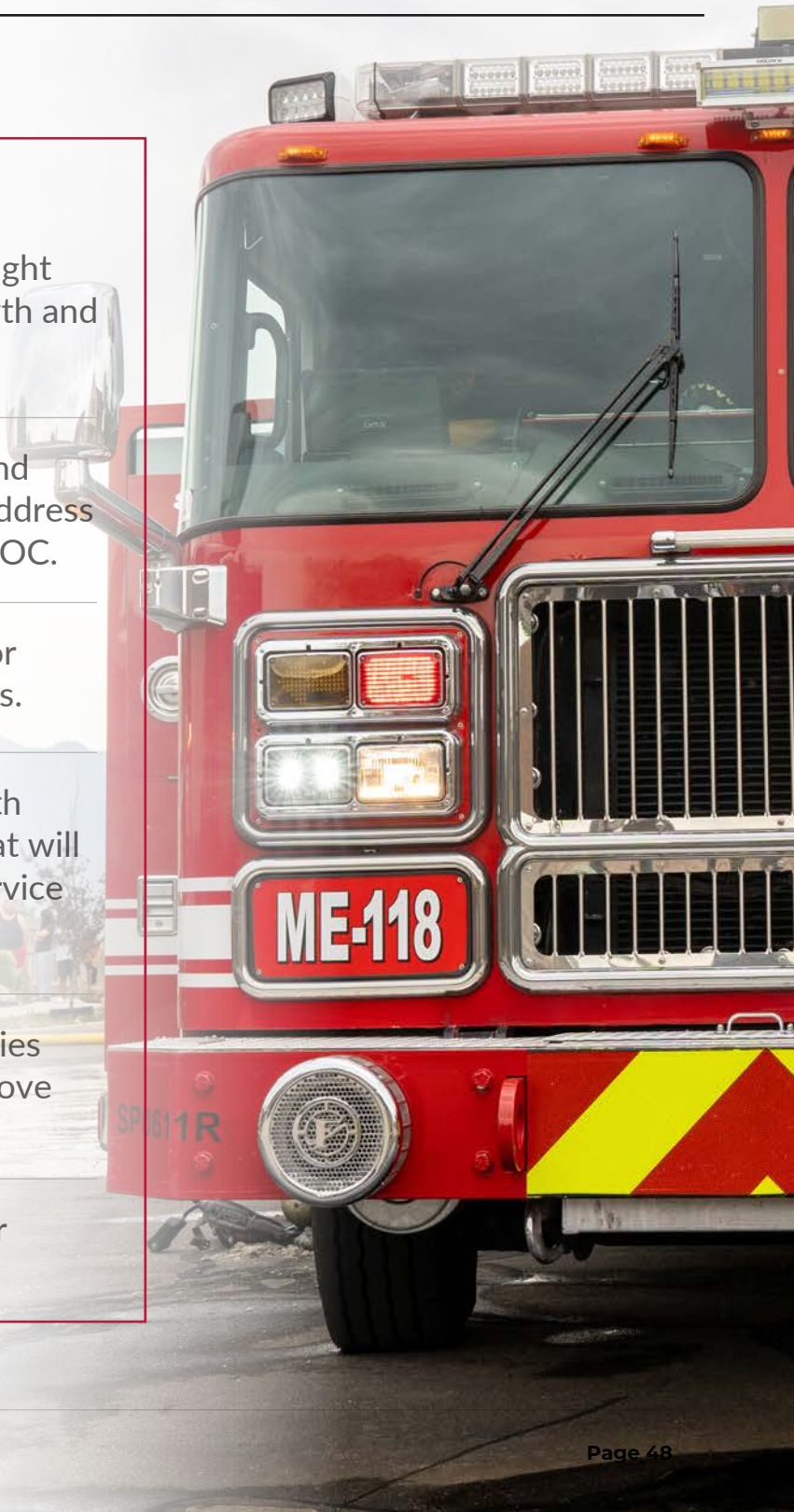
Continue existing leadership training, working toward a Mission Driven Culture.

Establish a formal mentorship and task book program for the positions of Captain and Battalion Chief.

Identify, mentor, and train your replacement to prepare future leaders of the organization.

INITIATIVE 2 - IMPROVED EMERGENCY SERVICES DELIVERY

Review and act on the initiatives in the Standards of Cover (SOC) to improve delivery of emergency services.



Continue to recruit and retain the right employees to effectively manage growth and attrition.

Evaluate and implement staffing and resource configuration to effectively address performance gaps identified in the SOC.

Identify and adopt benchmarks for operational performance measures.

Support Operations personnel with programs, tools, and opportunities that will enhance and improve emergency service delivery.

Continue to work with partner agencies to enhance regional protocols to improve consistency.

Increase collaboration with partner agencies.

INITIATIVE 3 - IMPROVED COMMUNITY INVOLVEMENT

Enhance engagement with our communities as their local fire department.

Continue to support the Liaisons as representatives of UFA.

Engage with the public in an effective and proactive manner.

Foster partnerships with local law enforcement agencies operating in the communities we serve.

Increase community awareness of the services UFA provides.

INITIATIVE 4 - IMPROVE BEHAVIORAL HEALTH

Take care of behavioral health and well-being to ensure UFA employees are mentally healthy and resilient throughout a career that often places them in stressful and traumatic situations.

Set expectations for personal ownership of overall wellness and utilization of resources when needed.

Emphasize behavioral health resiliency through improved training for all employees.

Fortify existing employee behavioral health programs for long-term sustainability.

Enhance training for the Peer Support Program.

Identify and reduce barriers for employees to seek and receive routine wellness checkups.

Streamline access for employees to receive treatment for post-traumatic stress, depression, and suicidal ideations.

Provide education for employees on available resources to assist co-workers' struggling with behavioral health.

Educate employees on techniques and resources to prevent or overcome substance abuse.

INITIATIVE 5 - IMPROVE INTERNAL AND EXTERNAL COMMUNICATIONS

Set and reinforce the expectation that personnel remain informed by reading and listening to department communications.

Expand outreach to diverse populations.

Strengthen UFA's social media efforts to support and inform the community.

Identify and address obstacles that interfere with the accuracy and content of messaging within the department.

Identify and provide training on more effective means of communication throughout a large organization.

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UFA FACTS

2023 STATISTICS

35,784
Total Incidents

62,064
Total Unit Responses

8,406
Total Fire Inspections

198
Fire Investigations

12
Arrests for Arson by Special Enforcement

47
Special Enforcement Explosives-Related

61
SWAT Paramedic Deployments Enforcement

210
Total Community Events

335
Station Tours/Drive-by Tours

67
Wildland Deployments in EIGHT States

5
US&R Deployments

5
ECC Activations

39
Promotions

31
Firefighters Recruit Camp Graduates 2023

33
Firefighter Recruit New Hires 2024

44
Part-Time EMS Hires

PERSONNEL

485	57	152
Sworn	Civilian	Part-Time/Seasonal

RESOURCES

25
Fire Stations

3
Battalions

15
Ambulances
(4 Jump Ambulances)

12
Type 1 Engines

5
Type 1-3 Engines

12
Type 6 Engines

7
Ladder Trucks

4
Water Tenders

2
HazMat Units

2
Heavy Rescue Units

5
Water Rescue Teams

1
Air & Light

ACKNOWLEDGMENTS

It is important to recognize those who contributed in the development of our strategic plan. The work accomplished by the Strategic Plan Workgroup, city staff and leadership, private stakeholders, and the UFA organization at large. The time, effort, and attention to detail of all involved is appreciated. This plan will guide the organization to provide the highest level of service to our communities. Lastly, the UFA Board has shown steady support for our strategic planning process since the first plan was implemented in 2018. It is the hope that this plan will contribute to the continued success of Unified Fire Authority.

STRATEGIC PLAN WORKGROUP

Strategic Plan Lead Captain Steve Quinn
Assistant Chief Riley Pilgrim
Division Chief Rob Ayres
Battalion Chief Nathan Bogenschutz
Captain Bret Morley
Captain Sam Garfield
Local 1696/Captain Michael Conn
Paramedic Matt Evans
HazMat Technician Andrew Ridd
Information Outreah Ryan Love
IT Director Casey Bowden
Senior Accounting Specialist Aaron Whitehead
Purchasing Agent Erica Langenfass

COMMAND STAFF

Fire Chief Dominic Burchett
Chief Financial Officer Tony Hill
Chief Legal Officer Brian Roberts
Assistant Chief Riley Pilgrim
Assistant Chief Dustin Dern
Assistant Chief Zach Robinson
Operations Chief Wade Russell
Fire Marshal Brad Larson
Director of Communications Nile Easton
Human Resources Director Kiley Day
Executive Assistant Cyndee Young

BOARD OF DIRECTORS

Town of Alta Roger Bourke
Town of Brighton Dan Knopp
Copperton Metro Township Kathleen Bailey
Cottonwood Heights City Mike Weichers
Eagle Mountain City Tom Westmoreland
Emigration Metro Township Catherine Harris
Herriman City Jared Henderson
City of Holladay Paul Fotheringham
Kearns Metro Township Chrystal Butterfield
Magna Metro Township Trish Hull
Midvale City Marcus Stevenson
Millcreek City Jeff Silvestrini
Riverton City Tish Buroker
Salt Lake County Catherine Kanter
Salt Lake County Sheldon Stewart
Taylorsville City Kristie Overson
White City Metro Township Tyler Huish

Budget Timeline

Budget Calendar

- **December 4, 2025**
  Budget kick-off meeting ClearGov available to division leaders for budget entry Divisions begin identifying Action Items to meet Strategic Goals & Initiatives
- **December 11, 2025**
  ClearGov available to division leaders
- **January 5, 2026**
  "New Asks" and 10% Stress Test due to Fire Chief & CFO
- **January 19, 2026**
  Division budget preview/preparation meetings begin with Finance (and commence through 1/22/2026)
- **January 22, 2026**
  Benefits & Compensation Committee - initial wage discussion
- **February 12, 2026**
  Deadline for budget numbers to be entered in ClearGov by division leaders
- **February 12, 2026**
  Benefits & Compensation Committee - final wage discussion and initial insurance renewal presentation from Gallagher Benefit Services
- **February 18, 2026**
  Deadline for budget numbers to be entered into ClearGov by division leaders
- **February 23, 2026**
  Final division budget meetings begin with Fire Chief and budget committee (and commence through 3/3/2026)
- **March 2, 2026**
  Deadline for budget narratives, including Strategic Plan Action Items, to be finalized in ClearGov by division leaders
- **March 19, 2026**
  Benefits & Compensation Committee - final insurance renewal presentation from Gallagher Benefit Services
- **April 9, 2026**
  Finance Committee - Fire Chief presents Proposed Budget
- **April 21, 2026**

Budget update at Board meeting

- **May 14, 2026**

  Finance Committee - Division budget presentations; Finance Committee approves Proposed Budget and forwards recommendation to the full UFA Board

- **May 19, 2026**

  Board adopts Tentative Budget at Board meeting

- **June 16, 2026**

  Board adopts Final Budget at Board meeting (public hearing)

This budget was developed and organized by each UFA division. Each of the Division Managers has been given the responsibility to develop their budget; as such, they have defined their purpose, written a division budget message, identified their accomplishments, performance measures, action items for next year, and defined their organizational chart. These division managers are prepared to discuss their budget requests during the presentation of the budget.

Division Managers develop their annual budgets and action items in accordance with UFA's three-year Strategic Plan. Divisions tie accomplishments and actions items to the Plan's Sustaining Goals and Key Initiatives to move the plan forward throughout each budget year. Progress made on those action items is reported back to Administration & Planning throughout the fiscal year. UFA's Strategic Plan can be found here.

When budget amendments are required during the fiscal year, UFA amends the budget in accordance with its Budget Process policy and Utah state code by holding a public hearing to consider proposed amendments, followed by Board resolution.

Personnel Changes

Below is a table showing our FTE history as well as the FY26/27 proposed FTE's.

	FY24/25		FY25/26		FY26/27		FY26 to FY27 CHANGE	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
General Fund								
Special Enforcement	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
USAR	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0
Finance	0.0	9.0	0.0	10.0	0.0	10.0	0.0	0.0
Emergency Operations	435.0	1.0	468.0	1.0	468.0	1.0	0.0	0.0
Fire Prevention	11.0	2.0	11.0	2.0	11.0	2.0	0.0	0.0
Human Resources	0.0	4.0	0.0	5.0	0.0	5.0	0.0	0.0
Fire Training	4.0	1.0	5.0	1.0	5.0	1.0	0.0	0.0
Technology	2.0	10.0	2.0	10.0	2.0	10.0	0.0	0.0
EMS	3.0	3.0	4.0	3.0	4.0	3.0	0.0	0.0
Information Outreach	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0
Logistics	5.0	12.0	5.0	12.0	5.0	12.0	0.0	0.0
Administration	7.0	3.0	6.0	4.0	6.0	5.0	0.0	1.0
Total General Fund	**479.0**	**50.0**	**513.0**	**53.0**	**513.0**	**54.0**	**0.0**	**1.0**
Wildland Fund								
Wildland Operations	8.0	1.0	8.0	1.0	8.0	1.0	0.0	0.0
Camp Williams	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Total Wildland Fund	**9.0**	**1.0**	**9.0**	**1.0**	**9.0**	**1.0**	**0.0**	**0.0**
Emergency Management	**5.0**	**7.0**	**6.0**	**6.0**	**5.0**	**7.0**	**(1.0)**	**1.0**
TOTAL BY TYPE	**493.0**	**58.0**	**528.0**	**60.0**	**527.0**	**62.0**	**(1.0)**	**2.0**
UFA TOTAL	**551.0**		**588.0**		**589.0**		**1.0**	

The total FTE count is going up 1.0 FTEs over last year's adopted budget.

General Fund Forecast

The goal of the General Fund forecast is to assess UFA's ability over the next few years to continue to successfully provide services based upon service levels proposed in the annual budget and based upon the goals set by the UFA Board. The forecast provides an overview of UFA's financial health based on various assumptions and provides a financial outlook beyond the annual budget cycle. Forecasting is a useful method to help make informed financial decisions that will ensure UFA's future vitality and economic stability. It is intended to serve as a planning tool to bring a longer-term perspective to the annual budget process. While a forecast is designed to model the future, unforeseen circumstances and events do arise that affect the accuracy of the forecast. Examples of unpredictable items include such things as future interest rates, fuel prices, and technological changes that could impact staffing needs and operating costs.

The State of Utah requires Inter local entities to maintain a minimum fund balance in its general fund of 5% of total revenues. UFA's Board has set a policy statement to retain at least an additional 3.5% minimum unassigned fund balance. Forecasted budgets are developed to preserve the Board's adopted policy thresholds.

UFA GENERAL FUND	Actual	Actual	Estimate	Budget	Projection	Projection	Projection
	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30
BEGINNING UNASSIGNED FUND BALANCE	**$12,970,500**	**$14,199,425**	**$16,413,579**	**$14,200,000**	**$12,681,739**	**$12,148,913**	**$10,805,562**
Changes in prior year encumbrances	48,234	(21,953)					
Transfer from Emergency Services Fund	181,854	162,458	157,736	168,692	173,753	178,965	184,334
Transfer to Fire Capital Replacement Fund	(5,483,081)	(5,662,407)	(5,933,366)	(8,531,700)	(8,531,700)	(9,384,870)	(9,384,870)
Transfer to Wildland Fund	(367,997)	(423,000)	(485,000)	(500,000)	(515,000)	(530,450)	(546,364)
UNRESTRICTED FUND BALANCE	**$ 7,349,510**	**$ 8,254,523**	**$ 10,152,949**	**$ 5,336,992**	**$ 3,808,791**	**$ 2,412,558**	**$ 1,058,662**
Member fees	67,164,385	71,470,088	77,862,357	82,081,461	86,119,384	90,425,354	94,946,621
Ambulance operations	11,733,900	13,890,643	13,950,000	14,330,000	15,046,500	15,798,825	16,588,766
SLCo Canyon Recreation & other fees	4,008,041	3,948,528	3,338,159	2,856,996	1,857,047	1,207,081	784,603
Grants & donations	357,378	158,758	69,850	18,850	18,850	18,850	18,850
Intergovernmental	408,488	1,057,441	400,033	483,861	483,861	483,861	483,861
Reimbursements	788,313	1,921,172	956,709	974,772	974,772	974,772	974,772
Rental income	99,296	94,896	94,896	94,896	94,896	94,896	94,896
Investment income	923,121	879,328	830,000	830,000	830,000	830,000	830,000
Proceeds from sale of assets	4,891	24,347	32,000	5,000	5,000	5,000	5,000
Miscellaneous revenue	46,055	55,695	42,000	13,550	13,550	13,550	13,550

UFA GENERAL FUND	Actual	Actual	Estimate	Budget	Projection	Projection	Projection
	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30
REVENUES	**$80,533,868**	**$93,500,896**	**$97,576,004**	**$101,626,386**	**$105,443,861**	**$109,852,189**	**$114,740,919**
Salary & benefits	67,538,763	73,810,513	80,619,694	83,521,127	87,697,183	92,082,042	96,686,145
Non-personnel	10,909,659	11,250,042	12,978,314	12,728,335	12,855,618	12,984,175	13,114,016
Capital outlay	47,471	93,224	288,638	72,835	72,835	72,835	72,835
Debt service	188,061	188,061	188,061	992,664	-	-	-
EXPENDITURES	**$78,683,954**	**$85,341,840**	**$94,074,707**	**$97,314,961**	**$100,625,637**	**$105,139,052**	**$109,872,996**
ENDING UNASSIGNED FUND BALANCE	**$14,199,425**	**$16,413,579**	**$14,200,000**	**$12,681,739**	**$12,148,913**	**$10,805,562**	**$ 9,772,141**
Projected underspend	-	-	545,754	3,406,024	3,521,897	3,679,867	3,845,555
Unassigned Fund Balance:							
5% State requirement	4,276,693	4,675,045	4,878,800	5,081,319	5,272,193	5,492,609	5,737,046
Above 5% state requirement	9,922,731	11,738,535	9,321,200	7,600,419	6,876,720	5,312,952	4,0354,095

Assumptions:

- *3% increase is estimated for interfund transfers in(out) with Emergency Services and Wildland*
- *Member fees and Ambulance Operations are estimated to increase 5% each fiscal year*
- *Recreation & other fees, grants and donations, intergovernmental, reimbursements, rental income, investment income, and miscellaneous revenue are estimated to remain the same*
- *Salary & benefits are estimated to increase 5.0% each fiscal year*
- *Non-personnel costs are estimated to increase 1% each year with no change for capital outlay*
- *Debt service is estimated to match the capital replacement plan*
- *Projections estimate 3.5% underspend each fiscal year*

Challenges:

- *Balancing increased cost and demand for service with the desire to keep member fees low*
- *Meeting the variety of expectation from all members while ensuring the value of the regional model is achieved*
- *Maintaining the goal of "top 3" sworn full-time total compensation compared to 15 largest fire agencies on the Wasatch Front*

Fee Schedule

COMMUNITY EVENTS INSIDE UFA'S SERVICE AREA

Fee Type	Description	Hourly Fee	Methodology
Event Staffing *Any event requires a minimum of two UFA personnel. The need for an incident commander will be determined by UFA based on the scope of the event.*	Emergency Medical Technician (EMT)	$75	*Topped-out Specialist on OT*
	Paramedic (PM)	$105	*Topped-out PM on OT*
	Incident Commander (Captain/BC/PIO)	$115	*Average Officer on OT*
Event Equipment *The minimum daily charge is four hours. Travel, setup, and takedown time will be added to the amount billed. UFA equipment may only be used if UFA personnel are available to manage each item.*	ALS ambulance (ALS-capable vehicle/equipment)	$260	*Replacement cost of equipment, allocated over its life based on estimated usage*
	BLS ambulance (BLS-capable vehicle/equipment)	$210	
	Large first aid trailer (28' graphic-wrapped trailer, climate-controlled exam room, golf cart)	$330	
	Medium first aid trailer (15' graphic-wrapped trailer, golf cart)	$280	
	Small first aid trailer	$150	
	Medical side-by-side	$250	
	Two Medical side-by-side	$500	
	Medical golf cart	$240	

MEDICAL

Fee Type	Description	Hourly Fee	Methodology
EMT Course	Student tuition, unaffiliated attendee	$1,550	*Public EMT training, based on covering UFA costs, yet competitive within the market*
	Student tuition, UFA employee (for two UFA employees)	$750	
CPR/AHA	CPR class fee, including book & card	$70	*Market-competitive for CPR class and covers personnel, supplies, and administrative costs*
	Healthcare provider ecard, ACLS or PALS	$10	*Actual cost is $5 per card. Charging an additional $3 to cover the administrative cost of issuing cards.*
	Healthcare ecard	$25	*Actual cost is $17 per card. Charging an additional $3 to cover the administrative cost of issuing cards.*
	CPR manikin rental (per course)	$15	*Original cost and maintenance of the equipment, allocated over its life based on estimated usage.*
	BLS student workbook	$25	*Actual cost is $19 per book, with $1 to cover shipping charges.*

FIRE TRAINING

Fee Type	Description	Half Day (4 Hours)	Full Day (8 Hours)	Methodology
Training Facility/ Prop Rental Product	Classroom	$50	$100	*Includes A/V, tables, chairs*
	Training Tower, ropes & ladders	$150	$300	*Includes ground ladders*
	Live Fire burn prop *	$300	$600	*Includes pallets, excelsior, fuel*
	Flashover prop * (seats 30)	$400	$800	*Includes lumber, helmet heat shields, maintenance*
	Search prop & confined space	$150	$300	*Includes mannequins, theatre smoke, generator*
	Ventilation prop	$300	$600	*Includes lumber, nails, labor for re-sheeting*
	Pump test area	$150	$300	*Includes pit, water supply, equipment*
	Rubble pile/USAR area	$75	$150	*Includes training-specific setup, if needed*
	Training grounds (open area)	$75	$150	*ADO driving course, hose work, evolutions, FPAT*
	Forcible entry prop onsite	$150	$300	*Includes labor, tools*
	Forcible entry trailer off-site	N/A	$300	*Full day only — add $200 for drop-off & pick-up*
Staffing	UFA Fire Training staff member	$50/hour		*Per hour per staff member*

SPECIAL ENFORCEMENT

Fee Type	Description	Hourly Fee	Methodology
Blasting permit	Annual permit	$350	
K9 Stand-By	Explosive Detection Canine use for special events	$120/hour	*Average hourly OT rate of dog handlers plus canine and equipment costs*
Bomb Technician Stand-By	Bomb technician standby for special events	$90/hour	*Average hourly OT rate of bomb technician*

RECORDS

Fee Type	Description	Hourly Fee	Methodology
Flat Fee	Medical Record (No charge to the patient)	$10	*Staff time & supplies (reviewed 2021)*
	NFIR Fire reports (No charge to property owner)	$5	
	Investigative reports with NFIR Fire report	$10	
	Investigative reports, NFIR Fire report, and photos	$15	
Product	Page size up to 11x14, black & white (per page)	$250	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 (per page)	$0.25	
	Page size 11x17, black & white (per page)	$0.50	
	Page size 11x17, color (per page)	$0.50	
	Larger paper formats	$1.00	
	Maps in larger formats, black & white (minimum)	Reproduction cost	
	Maps in larger formats, color (minimum)	Reproduction cost	
	CD/DVD	Reproduction cost	
	Audio, video, or other media	Reproduction cost	
	Photographs (i.e. negatives, prints, slides, digital images)	Reproduction cost	
Fee for Service	Search, compilation, and redaction necessary to complete the request:		
	First fifteen minutes	No charge	
	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.		
Fee for Delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates	

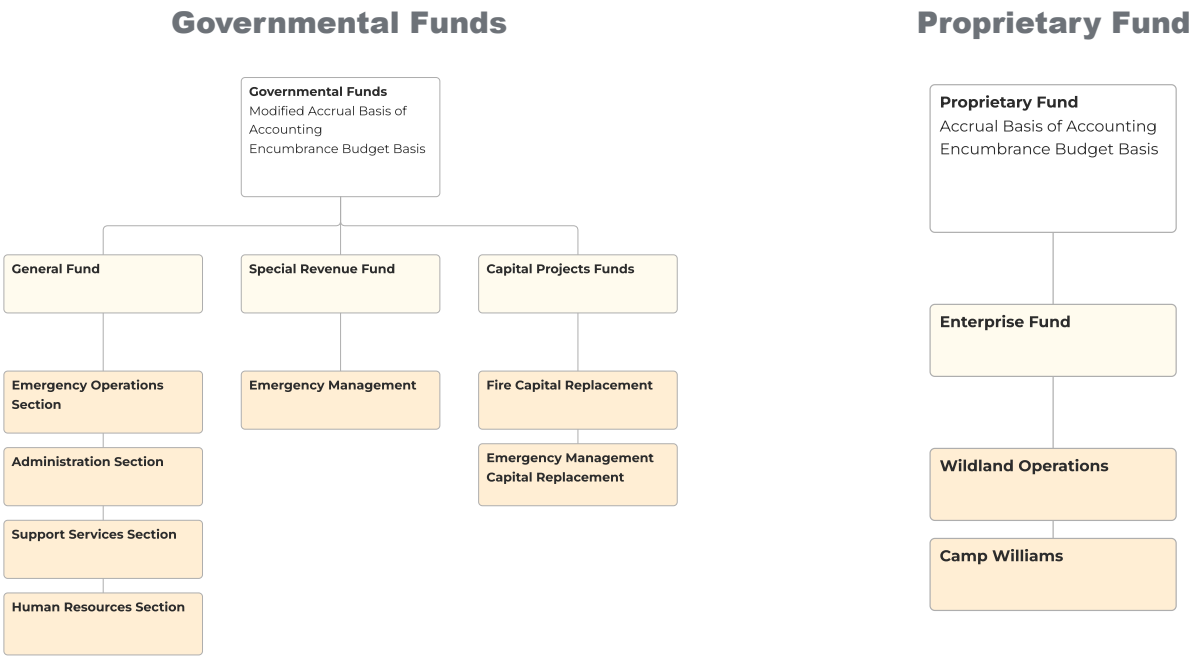
FIRE PREVENTION

Fee Type	Description			Amount
	Solid Pounds (lbs)	Liquid Gas (gal)	Gas Cubic Feet (ft^3)	
Above-ground tank installation (flammable)			< 500 ft^3	$235
Below-ground tank installation (flammable)				$235
Above-ground tank installation (flammable)		> 500 gal		$560
Below-ground tank installation (flammable)				$560
B, I, F, M & S Occupancies — Hazardous materials dispensing, use & storage (annual) [b]		≤ 55 gal		$235
		> 55 gal		$340
		> 500 gal tank		$235
"H" Occupancies — Hazardous materials dispensing, use & storage (annual)		≤ 500 gal tank		$235
		> 500 gal tank		$765
Application of flammable finishes /spray booth or dip tank (annual) [b]		> 9 ft for flammable liquid spray application or > 55 gal for dip tank operations		$235
Body shop / Repair garage — under 5,000 ft (annual) [b]				$235
LPG Tank Exchange Cabinet (annual) [b]				$235
Fireworks — outdoor display (per event)	Note: Member-sponsored events exempt.			$500
Open flame, Special effects events before a proximal audience (per event)	Note: Member-sponsored events exempt.			$235
Aerosol products (annual) [b]			> 500 lbs Level 2 or 3 aggregate quantity	$235
Flammable cryogenic fluid (annual)		Indoors > 1 gal Outdoors > 60 gal		$235
Pyroxylin plastics, cellulose nitrate (pyroxylin) plastics (annual)	> 25 lbs			$235
[a] Extra Inspection Fee	If extra inspection time or visits are required, additional fees may apply			$85 per hour / per inspector
[b] Hazardous Materials Combo Permit	Multiple permits for the same facility can be consolidated into a single permit. Cost is the highest base permit fee plus $20 for each additional permit type listed.			Base Fee +$20 each additional

Funds Summary Overview

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. UFA uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. UFA uses both governmental and proprietary funds.

Fund Structure



Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. UFA maintains four government funds:

- **General Fund —** the main operating fund of UFA, used for all financial resources not accounted for in other funds. All general revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid by this Fund.
- **Emergency Management Fund —** a special revenue used to account for funds received and expended for the operation of the Emergency Management function for Salt Lake County.
- **Fire Capital Replacement Fund —** a capital projects fund used to account for funds received and expended for UFA's Fire capital replacement plan.
- **Emergency Management Capital Replacement Fund —** a capital projects fund used to account for funds received and expended for UFA's Emergency Management capital replacement plan.

Proprietary Fund

Proprietary funds (also referred to as "enterprise funds") are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primary through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. UFA currently operates a single enterprise fund:

Wildland Fund — this fund is used to account for funds received and expensed for wildland fire suppression services that are contracted to other government agencies.

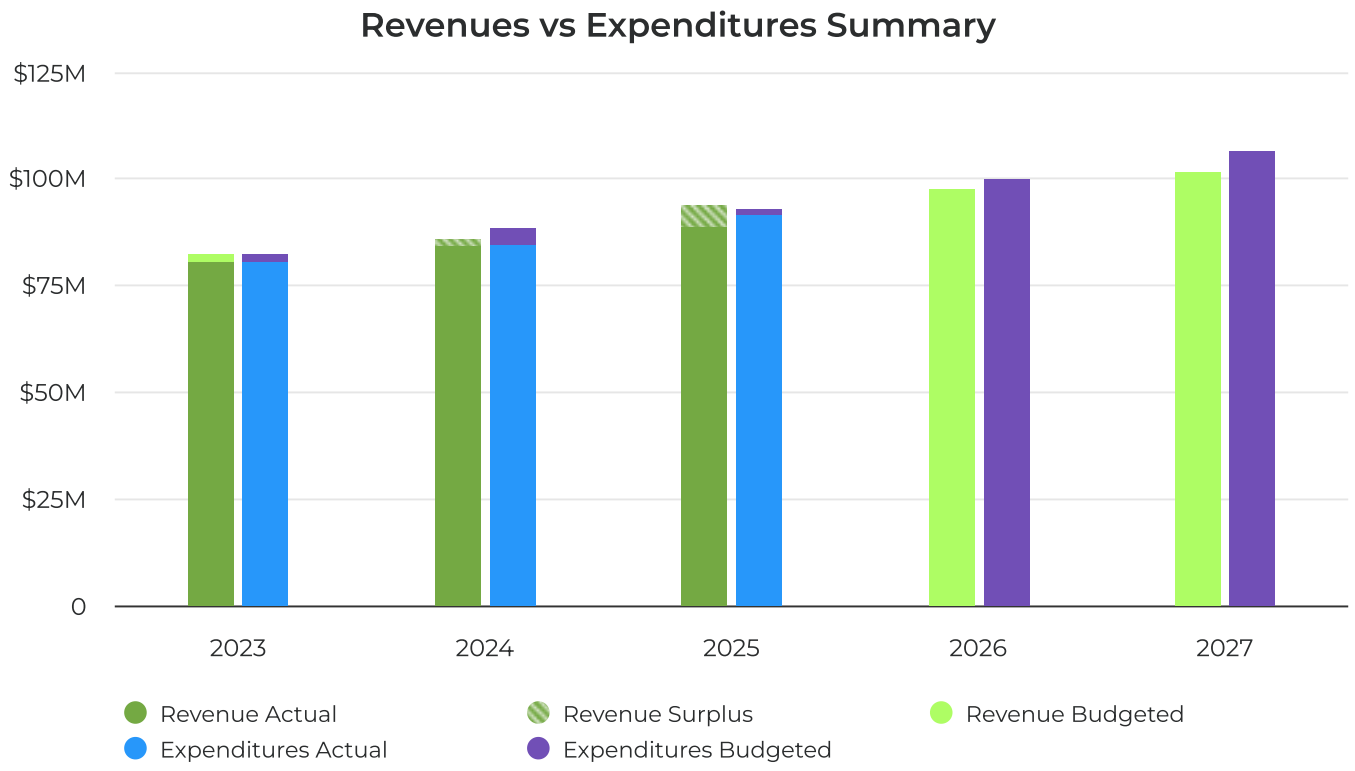
Below is a bird's eye view of the relationship between fund types, revenue sources, expenditures, and divisions:

	General Fund	Special Revenue Fund	Capital Projects Funds	Enterprise Fund
Major Funds Included:		Emergency Management Fund	Fire Capital Replacement EM Capital Replacement	Wildland Fund

	General Fund	Special Revenue Fund	Capital Projects Funds	Enterprise Fund
Revenue Sources	Member fees Ambulance fees Canyon recreation fees Other fees for services Grants & contributions Reimbursements & rent Investment income Transfers from other funds	County EM fees Grants Investment income	Transfers from other funds Proceeds from LTD issuance Proceeds from sale of assets Investment income	State reimbursements Service conract Grants Transfers from other funds
Expenditure Classifications	Personnel Operations General & Administrative Debt service Capital outlay	Personnel Operations General & Administrative Capital outlay	Operations General & Administrative Debt service Capital outlay	Personnel Operations General & Administrative Debt service Capital outlay
Divisions	Emergency Operations Special Operations Training EMS USAR Logistics Technology Administration Prevention Special Enforcement Finance Human Resources Information Outreach	Emergency Management	Fire Capital Replacement EM Capital Replacement	Wildland Camp Williams

Fire General Fund

Summary



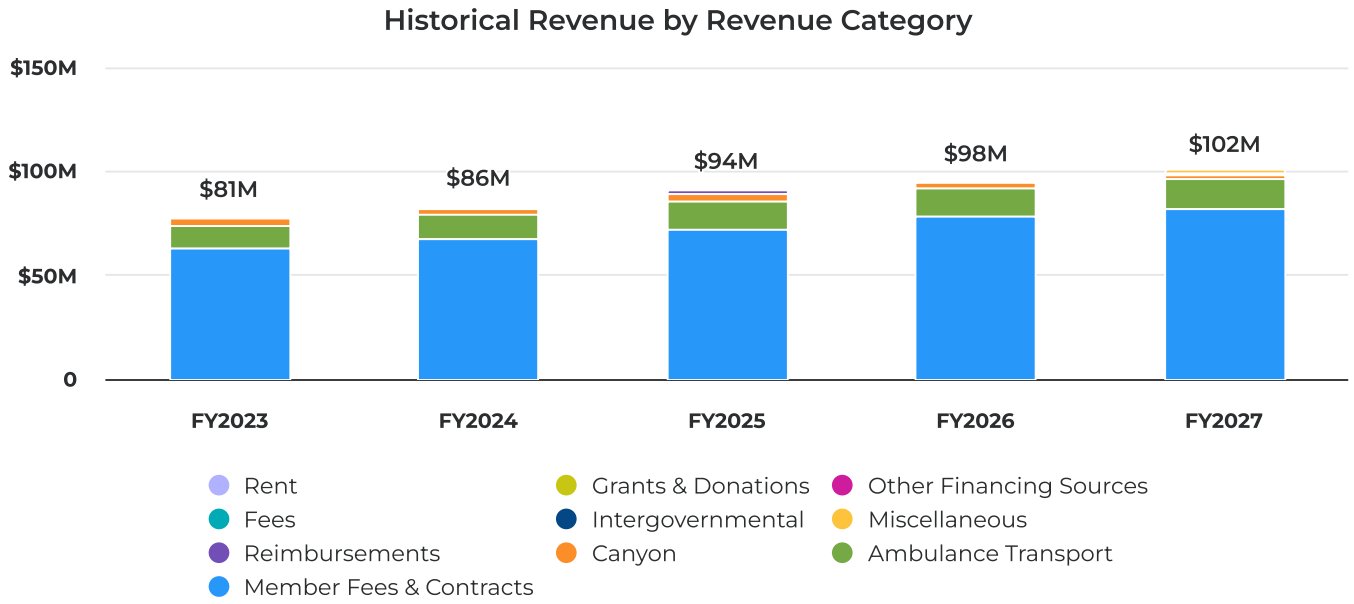
Comprehensive Fund Summary

Comprehensive Fund Summary

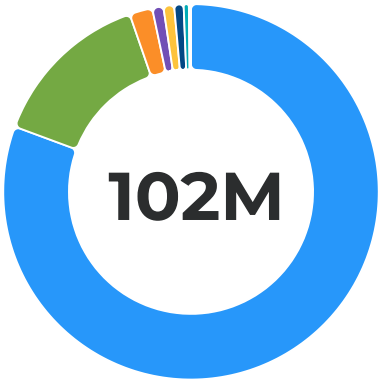
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Beginning Fund Balance	**$14,910,343**	**$15,137,574**	**$16,578,330**	**$18,871,886**	**$14,200,000**	**-24.76%**
Revenues						
Fees	$356,142	$357,320	$375,382	$423,500	$454,555	7.33%
Member Fees & Contracts	$63,157,216	$67,222,967	$71,529,842	$77,923,305	$82,080,647	5.34%
Ambulance Transport	$10,832,335	$11,733,900	$13,890,643	$13,950,000	$14,330,000	2.72%
Canyon	$3,175,714	$3,175,714	$3,152,432	$2,503,320	$2,002,656	-20.00%
Intergovernmental	$978,546	$824,914	$1,418,401	$742,098	$821,460	10.69%
Grants & Donations	$44,796	$357,378	$158,758	$69,850	$18,850	-73.01%
Reimbursements	$1,126,477	$788,313	$1,921,172	$956,709	$974,772	1.89%
Miscellaneous	$751,590	$1,068,963	$1,054,266	$1,007,221	$943,446	-6.33%
Other Financing Sources	$181,780	$181,854	$162,458	$157,736	$168,692	6.95%
Rent	$4,550	$4,400	-	-	-	-
Total Revenues	**$80,609,144**	**$85,715,724**	**$93,663,354**	**$97,733,739**	**$101,795,078**	**4.16%**
Expenditures						
Personnel Expenditures	$64,938,235	$67,538,762	$73,810,513	$80,622,209	$83,521,127	3.60%
Non-Personnel Expenditures	$10,093,185	$10,909,653	$11,250,041	$12,978,314	$12,728,335	-1.93%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Debt Service Expenditures	$188,061	$188,061	$188,061	$188,061	$992,663	427.84%
Transfers In / (Out)	$5,065,498	$5,851,078	$6,090,705	$6,418,366	$9,031,700	40.72%
Capital Outlay Expenditures	$94,053	$47,471	$93,224	$288,638	$72,835	-74.77%
Total Expenditures	**$80,379,033**	**$84,535,025**	**$91,432,544**	**$100,495,588**	**$106,346,660**	**5.82%**
Total Revenues Less Expenditures	**$230,111**	**$1,180,699**	**$2,230,810**	**-$2,761,849**	**-$4,551,582**	**64.80%**
Ending Fund Balance	**$15,140,454**	**$16,318,273**	**$18,809,140**	**$16,110,037**	**$9,648,418**	**-40.11%**

Revenues by Revenue Category



FY27 Revenues by Revenue Category

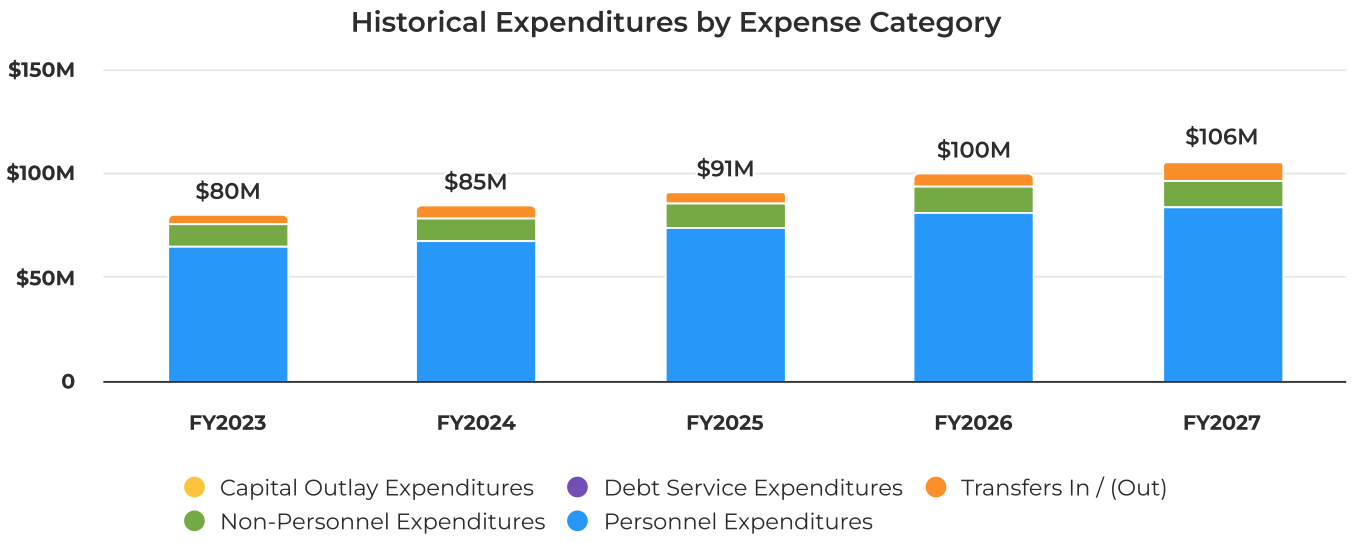


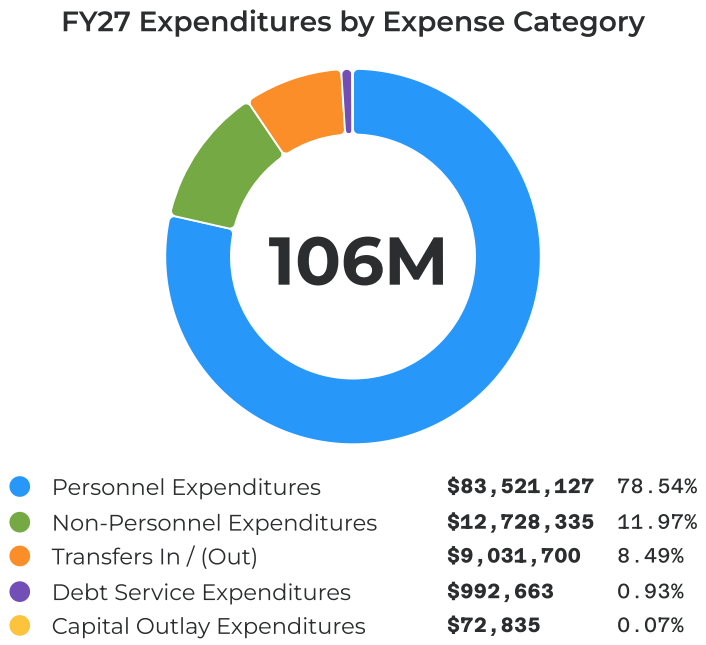
Member Fees & Contracts	**$82,080,647**	80.63%
Ambulance Transport	**$14,330,000**	14.08%
Canyon	**$2,002,656**	1.97%
Reimbursements	**$974,772**	0.96%
Miscellaneous	**$943,446**	0.93%
Intergovernmental	**$821,460**	0.81%
Fees	**$454,555**	0.45%
Other Financing Sources	**$168,692**	0.17%
Grants & Donations	**$18,850**	0.02%

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Fees	$356,142	$357,320	$375,382	$423,500	$454,555	7.33%
Member Fees & Contracts	$63,157,216	$67,222,967	$71,529,842	$77,923,305	$82,080,647	5.34%
Ambulance Transport	$10,832,335	$11,733,900	$13,890,643	$13,950,000	$14,330,000	2.72%
Canyon	$3,175,714	$3,175,714	$3,152,432	$2,503,320	$2,002,656	-20.00%
Intergovernmental	$978,546	$824,914	$1,418,401	$742,098	$821,460	10.69%
Grants & Donations	$44,796	$357,378	$158,758	$69,850	$18,850	-73.01%
Reimbursements	$1,126,477	$788,313	$1,921,172	$956,709	$974,772	1.89%
Miscellaneous	$751,590	$1,068,963	$1,054,266	$1,007,221	$943,446	-6.33%
Other Financing Sources	$181,780	$181,854	$162,458	$157,736	$168,692	6.95%
Rent	$4,550	$4,400	-	-	-	-
Total Revenues	**$80,609,144**	**$85,715,724**	**$93,663,354**	**$97,733,739**	**$101,795,078**	**4.16%**

Expenditures by Expense Category

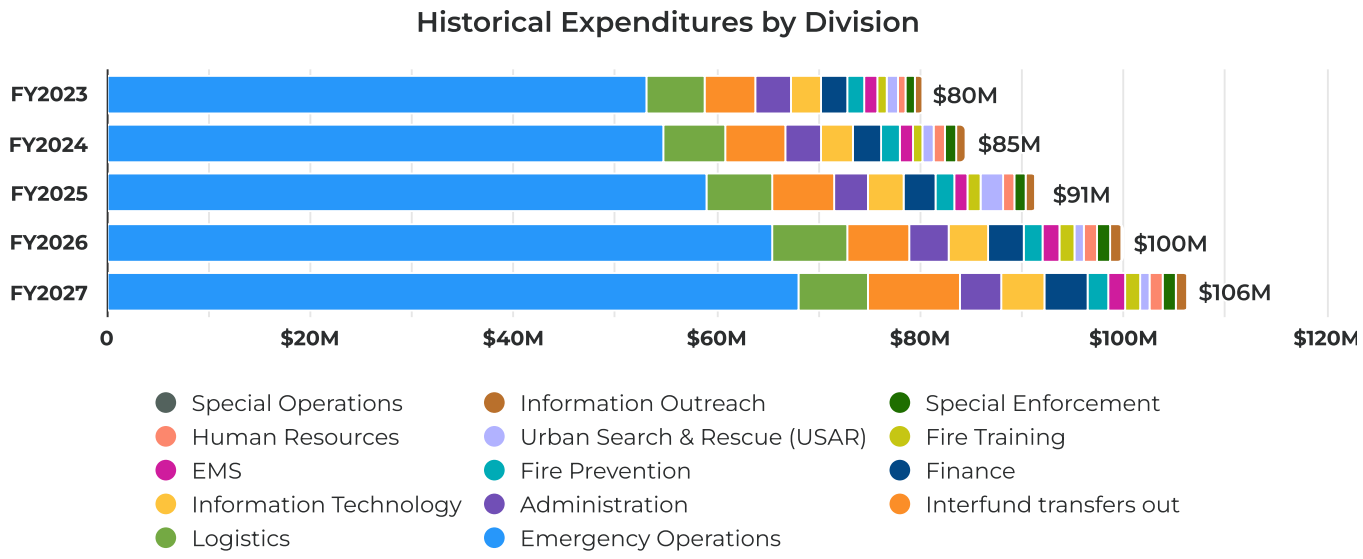


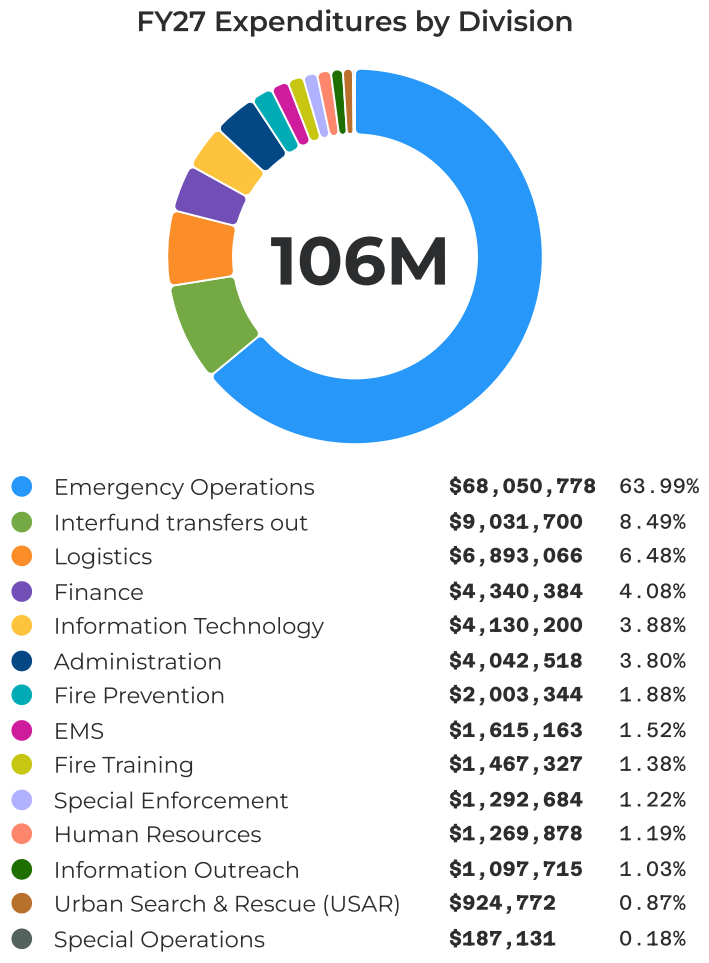


Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Personnel Expenditures	$64,938,235	$67,538,762	$73,810,513	$80,622,209	$83,521,127	3.60%
Non-Personnel Expenditures	$10,093,185	$10,909,653	$11,250,041	$12,978,314	$12,728,335	-1.93%
Debt Service Expenditures	$188,061	$188,061	$188,061	$188,061	$992,663	427.84%
Transfers In / (Out)	$5,065,498	$5,851,078	$6,090,705	$6,418,366	$9,031,700	40.72%
Capital Outlay Expenditures	$94,053	$47,471	$93,224	$288,638	$72,835	-74.77%
Total Expenditures	**$80,379,033**	**$84,535,025**	**$91,432,544**	**$100,495,588**	**$106,346,660**	**5.82%**

Expenditures by Division



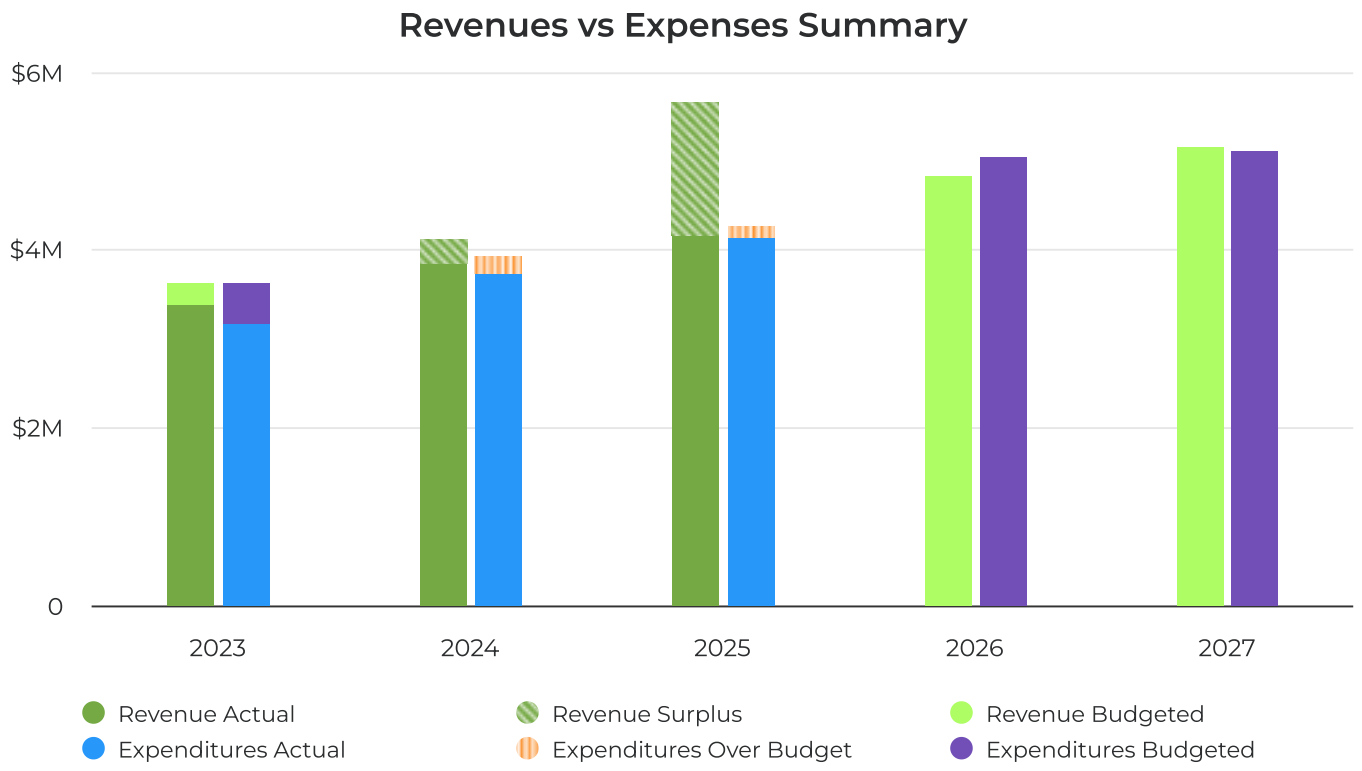


Expenditures by Division

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Emergency Operations	$53,086,304	$54,747,789	$59,043,568	$65,536,027	$68,050,778	3.84%
Logistics	$5,681,025	$6,073,892	$6,459,343	$7,374,450	$6,893,066	-6.53%
Administration	$3,412,882	$3,485,215	$3,293,973	$3,898,023	$4,042,518	3.71%
Special Operations	$95,233	$95,385	$122,585	$213,122	$187,131	-12.20%
Fire Prevention	$1,670,225	$1,773,399	$1,831,961	$1,979,464	$2,003,344	1.21%
Information Technology	$3,004,458	$3,144,436	$3,421,648	$3,947,350	$4,130,200	4.63%
Special Enforcement	$996,890	$1,080,469	$1,031,216	$1,252,845	$1,292,684	3.18%
Fire Training	$1,045,496	$1,043,562	$1,248,751	$1,539,249	$1,467,327	-4.67%
EMS	$1,224,612	$1,288,144	$1,402,421	$1,585,709	$1,615,163	1.86%
Urban Search & Rescue (USAR)	$952,684	$1,029,096	$2,134,391	$906,709	$924,772	1.99%
Interfund transfers out	$5,065,498	$5,851,078	$6,090,705	$6,418,366	$9,031,700	40.72%
Finance	$2,590,190	$2,884,324	$3,141,948	$3,410,897	$4,340,384	27.25%
Human Resources	$749,261	$1,113,316	$1,205,599	$1,329,609	$1,269,878	-4.49%
Information Outreach	$804,276	$924,920	$1,004,435	$1,103,768	$1,097,715	-0.55%
Total Expenditures	**$80,379,033**	**$84,535,025**	**$91,432,544**	**$100,495,588**	**$106,346,660**	**5.82%**

Wildland Enterprise fund

Summary



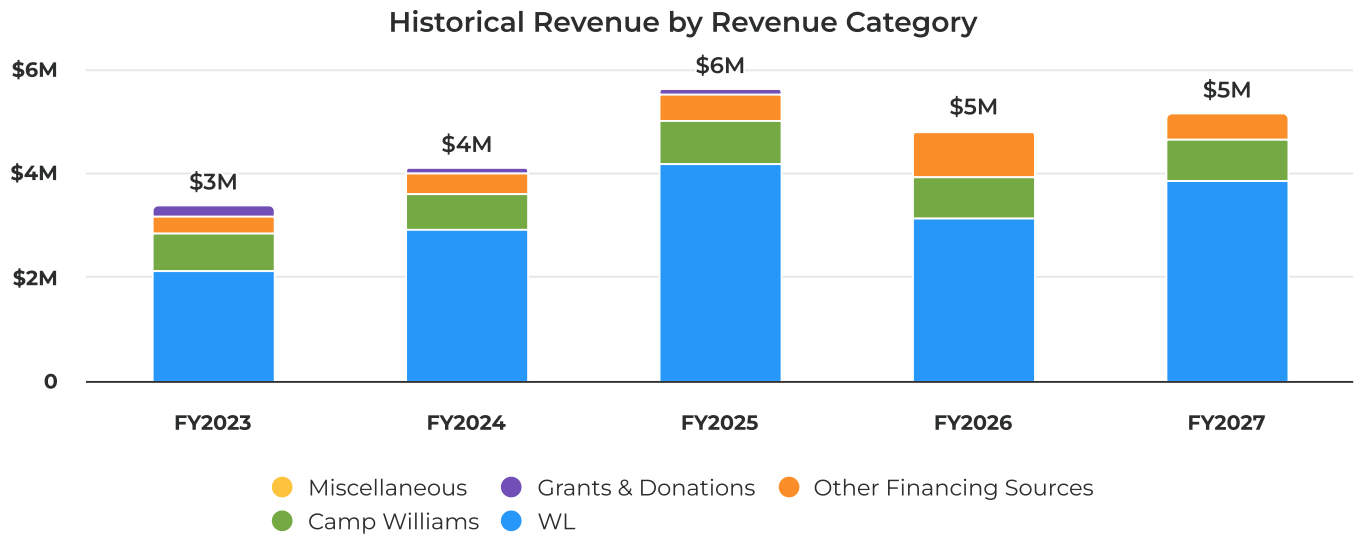
Comprehensive Fund Summary

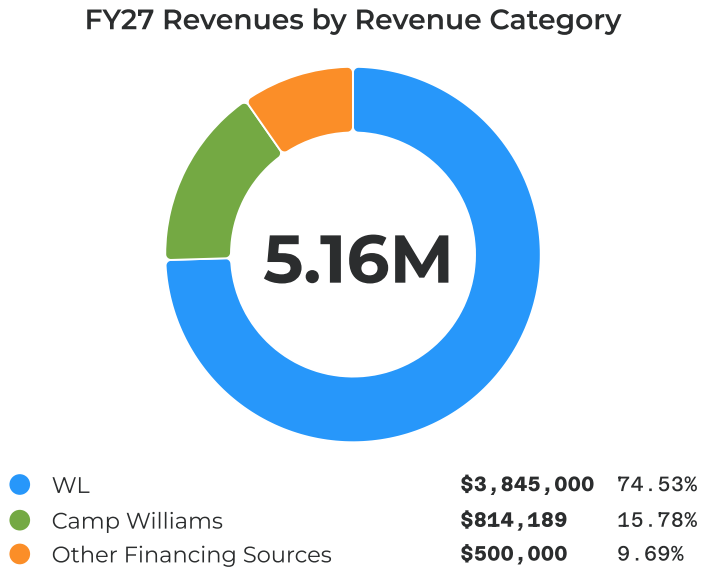
Comprehensive Fund Summary

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Beginning Fund Balance	**$1,489,099**	**$1,685,402**	**$2,175,546**	**$3,397,841**	**$2,640,000**	**-22.30%**
Revenues						
Grants & Donations	$215,623	$86,139	$98,056	$25,000	-	-100.00%
Miscellaneous	$19,491	$34,921	$34,161	-	-	-
Other Financing Sources	$322,416	$404,347	$500,775	$935,000	$500,000	-46.52%
WL	$2,126,429	$2,899,034	$4,160,693	$3,317,833	$3,845,000	15.89%
Camp Williams	$705,242	$698,092	$862,477	$778,690	$814,189	4.56%
Total Revenues	**$3,389,202**	**$4,122,533**	**$5,656,162**	**$5,056,523**	**$5,159,189**	**2.03%**
Expenditures						
Personnel Expenditures	$2,763,310	$3,097,021	$3,920,102	$3,981,817	$4,431,533	11.29%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Non-Personnel Expenditures	$407,834	$535,890	$343,773	$641,322	$613,525	-4.33%
Debt Service Expenditures	-	-	-	$50,000	$67,084	34.17%
Capital Outlay Expenditures	-	$289,740	$2,072	$601,700	-	-100.00%
Total Expenditures	**$3,171,145**	**$3,922,650**	**$4,265,947**	**$5,274,839**	**$5,112,142**	**-3.08%**
Total Revenues Less Expenditures	**$218,057**	**$199,883**	**$1,390,215**	**-$218,316**	**$47,047**	**-121.55%**
Ending Fund Balance	**$1,707,156**	**$1,885,285**	**$3,565,761**	**$3,179,525**	**$2,687,047**	**-15.49%**

Revenues by Revenue Category

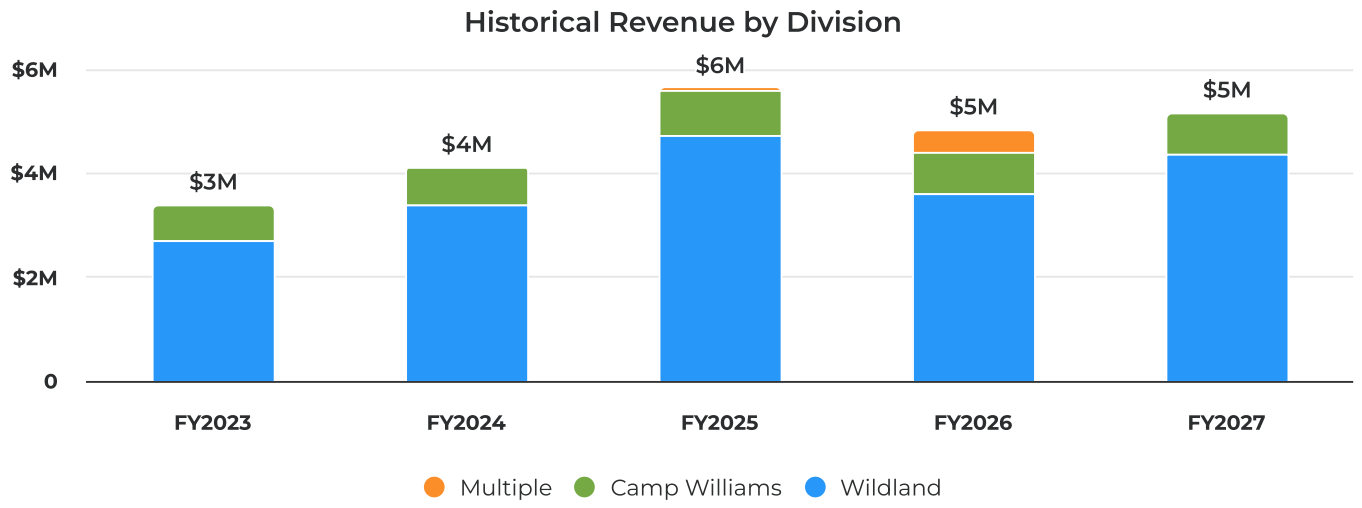


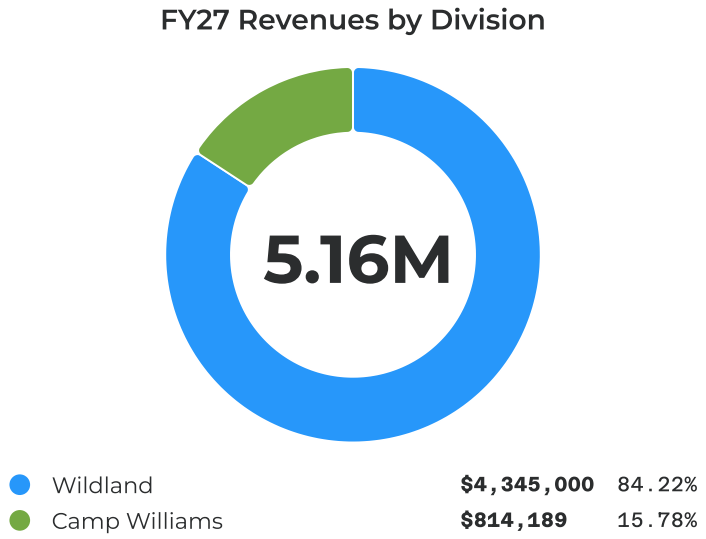


Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Grants & Donations	$215,623	$86,139	$98,056	$25,000	-	-100.00%
Miscellaneous	$19,491	$34,921	$34,161	-	-	-
Other Financing Sources	$322,416	$404,347	$500,775	$935,000	$500,000	-46.52%
WL	$2,126,429	$2,899,034	$4,160,693	$3,317,833	$3,845,000	15.89%
Camp Williams	$705,242	$698,092	$862,477	$778,690	$814,189	4.56%
Total Revenues	**$3,389,202**	**$4,122,533**	**$5,656,162**	**$5,056,523**	**$5,159,189**	**2.03%**

Revenues by Division

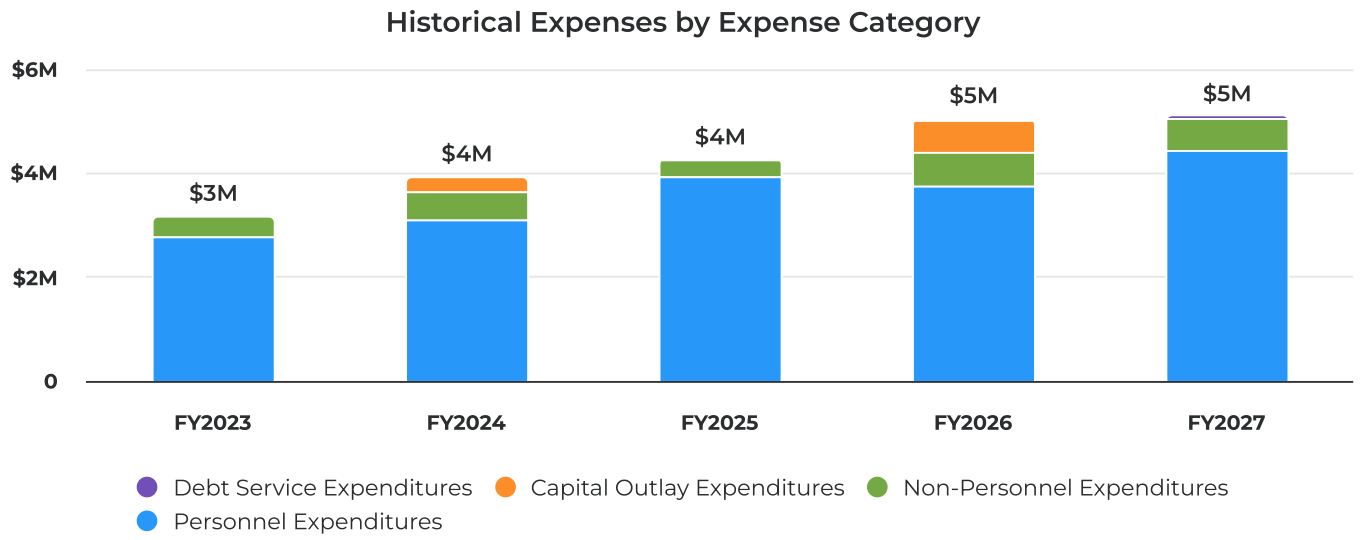


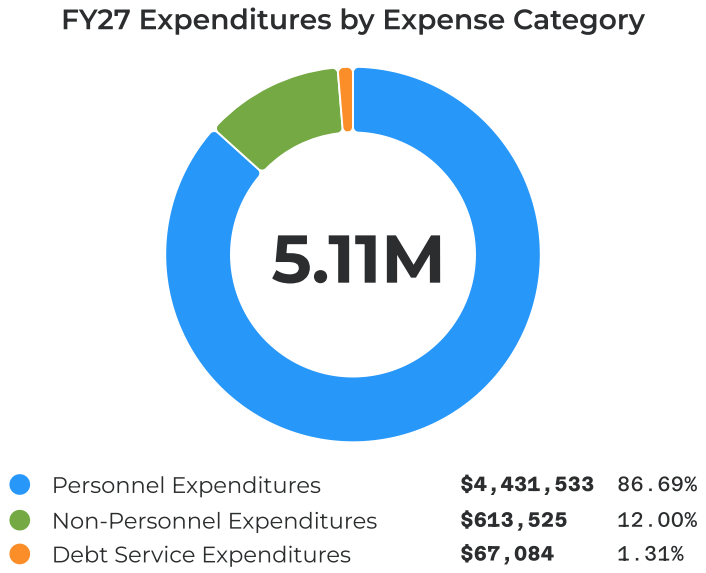


Revenues by Division

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Multiple	-	$36,350	$77,775	$450,000	-	-100.00%
Camp Williams	$705,242	$698,092	$862,477	$778,690	$814,189	4.56%
Wildland	$2,683,960	$3,388,091	$4,715,910	$3,827,833	$4,345,000	13.51%
Total Revenues	**$3,389,202**	**$4,122,533**	**$5,656,162**	**$5,056,523**	**$5,159,189**	**2.03%**

Expenses by Expense Category

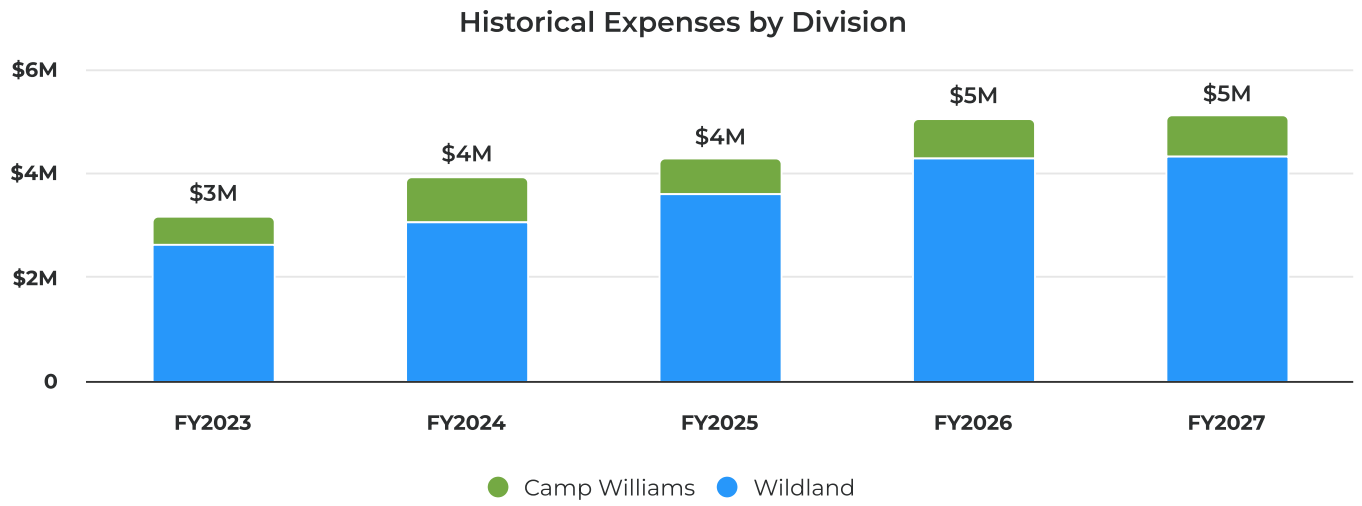


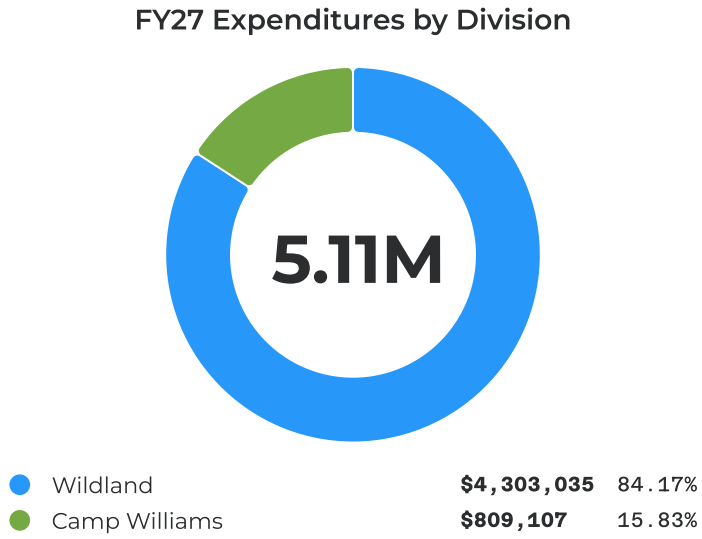


Expenses by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Personnel Expenditures	$2,763,310	$3,097,021	$3,920,102	$3,981,817	$4,431,533	11.29%
Non-Personnel Expenditures	$407,834	$535,890	$343,773	$641,322	$613,525	-4.33%
Debt Service Expenditures	-	-	-	$50,000	$67,084	34.17%
Capital Outlay Expenditures	-	$289,740	$2,072	$601,700	-	-100.00%
Total Expenditures	**$3,171,145**	**$3,922,650**	**$4,265,947**	**$5,274,839**	**$5,112,142**	**-3.08%**

Expenses by Division



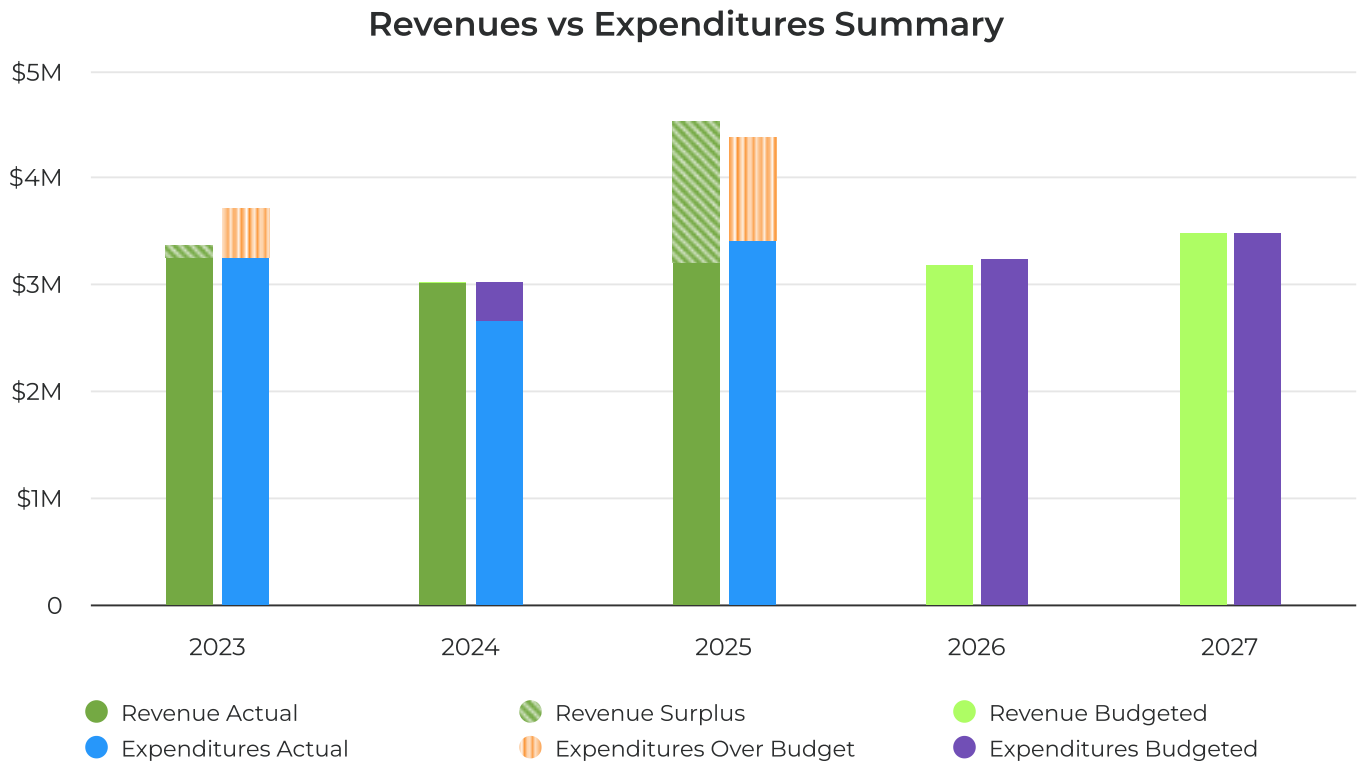


Expenses by Division

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Wildland	$2,609,856	$3,058,597	$3,613,790	$4,503,411	$4,303,035	-4.45%
Camp Williams	$561,289	$864,053	$652,157	$771,428	$809,107	4.88%
Total Expenditures	**$3,171,145**	**$3,922,650**	**$4,265,947**	**$5,274,839**	**$5,112,142**	**-3.08%**

Emergency Management Special Revenue fund

Summary



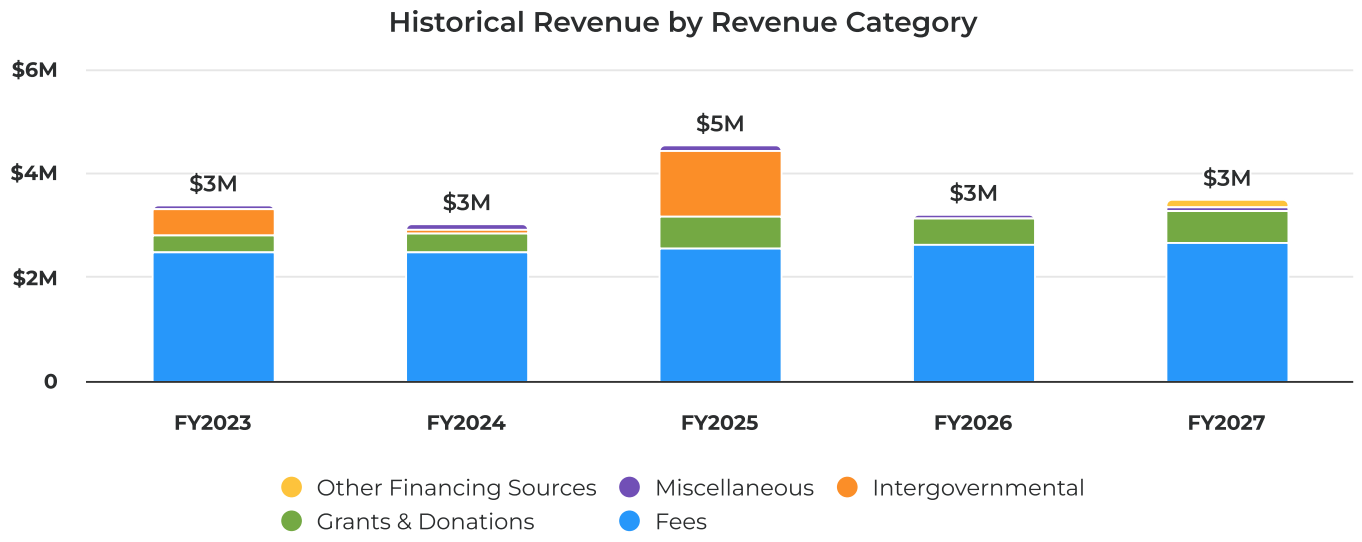
Comprehensive Fund Summary

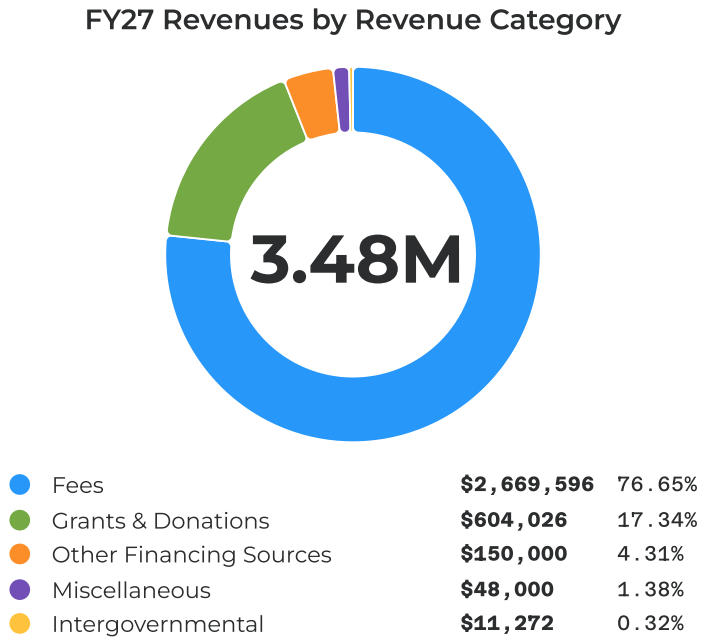
Comprehensive Fund Summary

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Beginning Fund Balance	**$1,395,651**	**$1,228,312**	**$1,549,915**	**$1,457,388**	**$850,000**	**-41.68%**
Revenues						
Fees	$2,476,469	$2,479,560	$2,561,285	$2,621,383	$2,669,596	1.84%
Intergovernmental	$476,884	$78,538	$1,246,052	$10,947	$11,272	2.97%
Grants & Donations	$336,431	$342,575	$609,561	$501,000	$604,026	20.56%
Miscellaneous	$73,473	$111,359	$112,690	$48,720	$48,000	-1.48%
Other Financing Sources	-	-	-	-	$150,000	-
Total Revenues	**$3,363,257**	**$3,012,032**	**$4,529,588**	**$3,182,050**	**$3,482,894**	**9.45%**

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Expenditures						
Personnel Expenditures	$1,648,744	$1,378,577	$1,703,499	$1,849,901	$1,898,114	2.61%
Non-Personnel Expenditures	$1,709,564	$947,907	$2,208,864	$1,151,182	$1,224,583	6.38%
Capital Outlay Expenditures	$33,836	-	$101,380	$87,231	$41,505	-52.42%
Other Financing Uses	$320,480	$331,854	$376,458	$157,736	$318,692	102.04%
Total Expenditures	**$3,712,625**	**$2,658,337**	**$4,390,201**	**$3,246,050**	**$3,482,894**	**7.30%**
Total Revenues Less Expenditures	**-$349,368**	**$353,694**	**$139,387**	**-$64,000**	**-**	**-100.00%**
Ending Fund Balance	**$1,046,283**	**$1,582,006**	**$1,689,302**	**$1,393,388**	**$850,000**	**-39.00%**

Revenues by Revenue Category

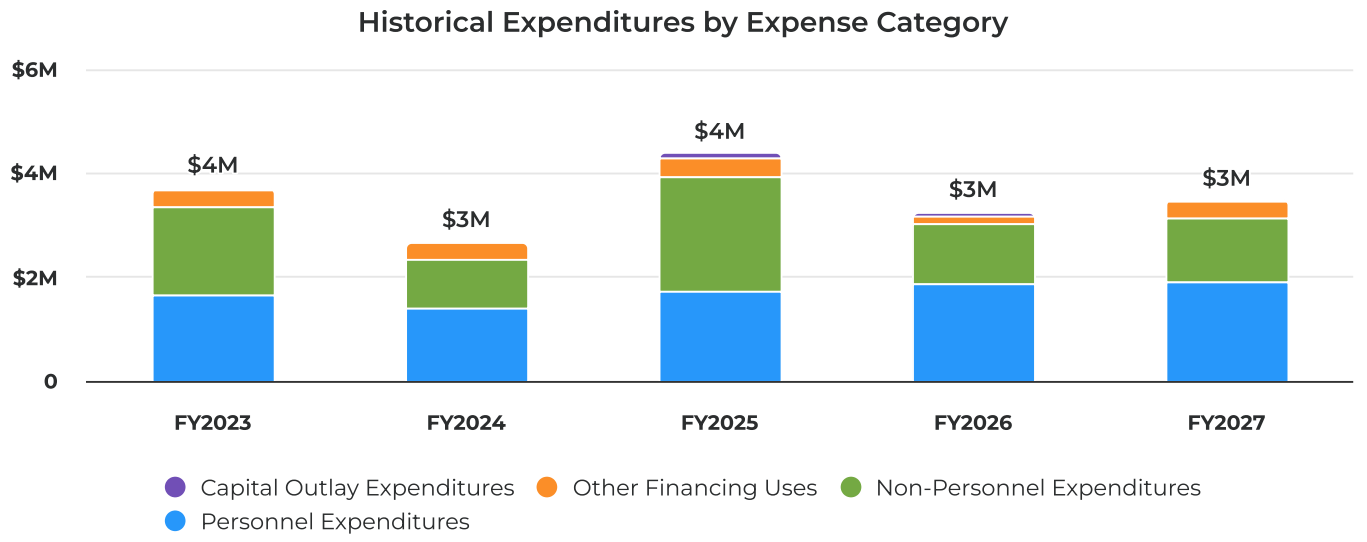


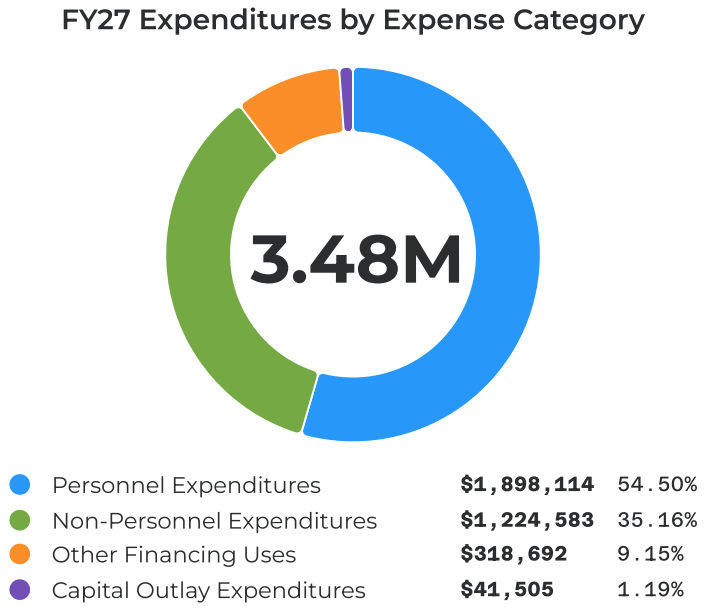


Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Fees	$2,476,469	$2,479,560	$2,561,285	$2,621,383	$2,669,596	1.84%
Intergovernmental	$476,884	$78,538	$1,246,052	$10,947	$11,272	2.97%
Grants & Donations	$336,431	$342,575	$609,561	$501,000	$604,026	20.56%
Miscellaneous	$73,473	$111,359	$112,690	$48,720	$48,000	-1.48%
Other Financing Sources	-	-	-	-	$150,000	-
Total Revenues	**$3,363,257**	**$3,012,032**	**$4,529,588**	**$3,182,050**	**$3,482,894**	**9.45%**

Expenditures by Expense Category



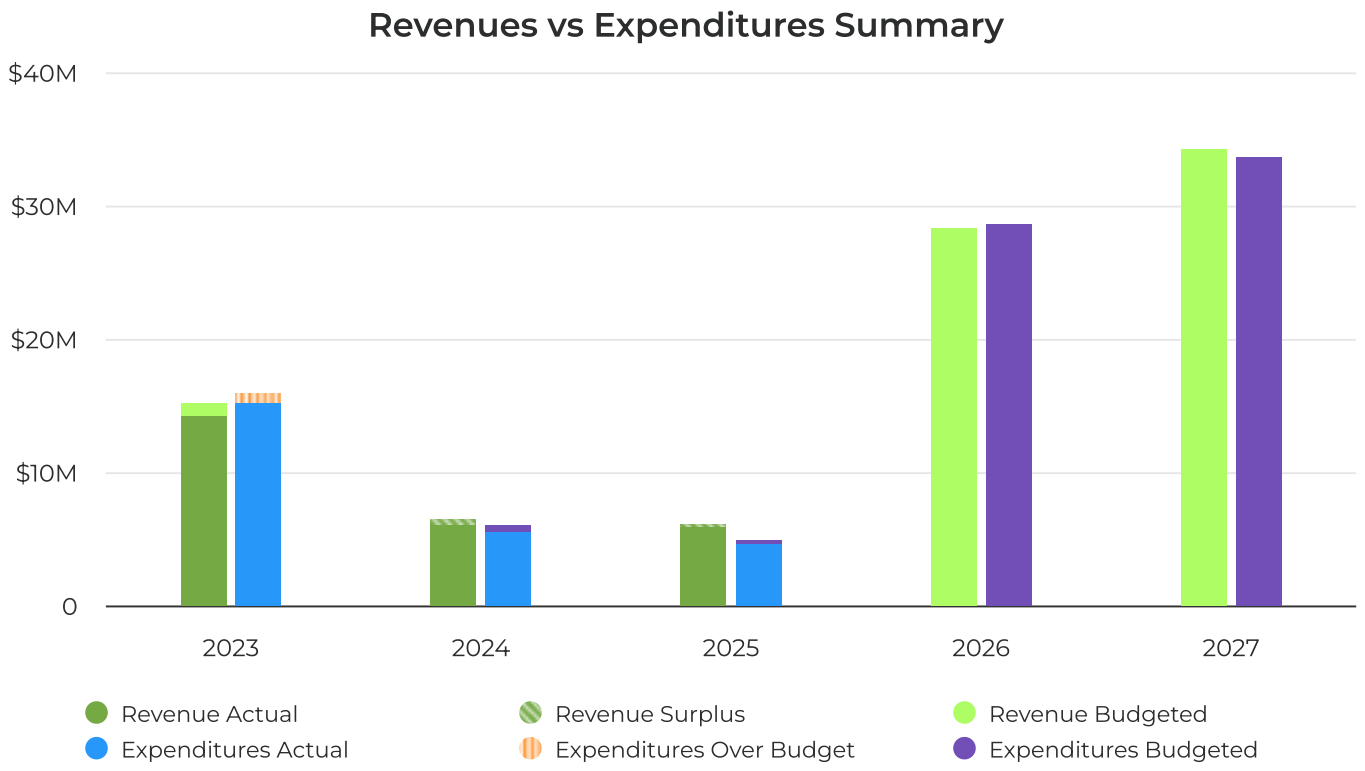


Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Personnel Expenditures	$1,648,744	$1,378,577	$1,703,499	$1,849,901	$1,898,114	2.61%
Non-Personnel Expenditures	$1,709,564	$947,907	$2,208,864	$1,151,182	$1,224,583	6.38%
Capital Outlay Expenditures	$33,836	-	$101,380	$87,231	$41,505	-52.42%
Other Financing Uses	$320,480	$331,854	$376,458	$157,736	$318,692	102.04%
Total Expenditures	**$3,712,625**	**$2,658,337**	**$4,390,201**	**$3,246,050**	**$3,482,894**	**7.30%**

Fire Capital Projects Fund

Summary



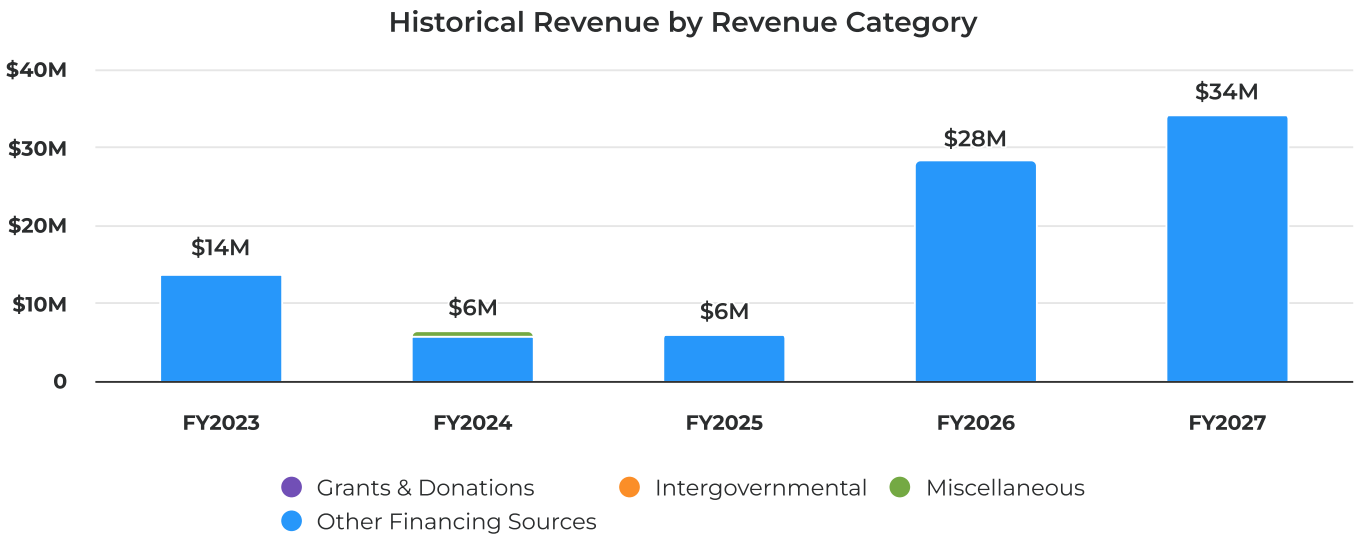
Comprehensive Fund Summary

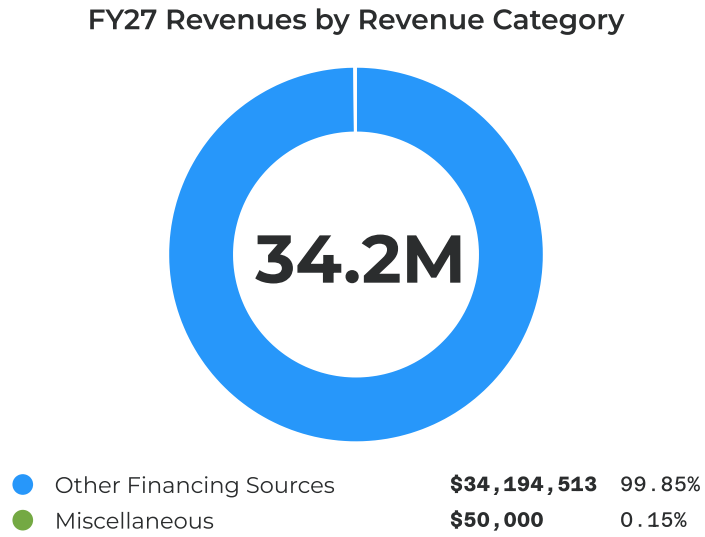
Comprehensive Fund Summary

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Beginning Fund Balance	**$6,388,500**	**$6,501,905**	**$6,267,067**	**$5,904,309**	**$5,500,000**	**-6.85%**
Revenues						
Intergovernmental	$388,000	-	-	-	-	-
Grants & Donations	$37,000	-	$5,500	-	-	-
Miscellaneous	$186,060	$758,162	$225,637	$50,000	$50,000	-
Other Financing Sources	$13,628,342	$5,694,662	$5,865,023	$28,193,096	$34,194,513	21.29%
Total Revenues	**$14,239,402**	**$6,452,824**	**$6,096,160**	**$28,243,096**	**$34,244,513**	**21.25%**
Expenditures						

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Non-Personnel Expenditures	$1,502,309	$521,298	$319,029	$38,400	$58,800	53.13%
Debt Service Expenditures	$3,615,422	$3,619,161	$3,595,724	$5,937,071	$7,637,181	28.64%
Capital Outlay Expenditures	$10,784,047	$1,302,332	$710,770	$22,697,780	$25,944,481	14.30%
Total Expenditures	**$15,901,779**	**$5,442,790**	**$4,625,523**	**$28,673,251**	**$33,640,462**	**17.32%**
Total Revenues Less Expenditures	**-$1,662,377**	**$1,010,034**	**$1,470,637**	**-$430,155**	**$604,051**	**-240.43%**
Ending Fund Balance	**$4,726,123**	**$7,511,939**	**$7,737,704**	**$5,474,154**	**$6,104,051**	**11.51%**

Revenues by Revenue Category

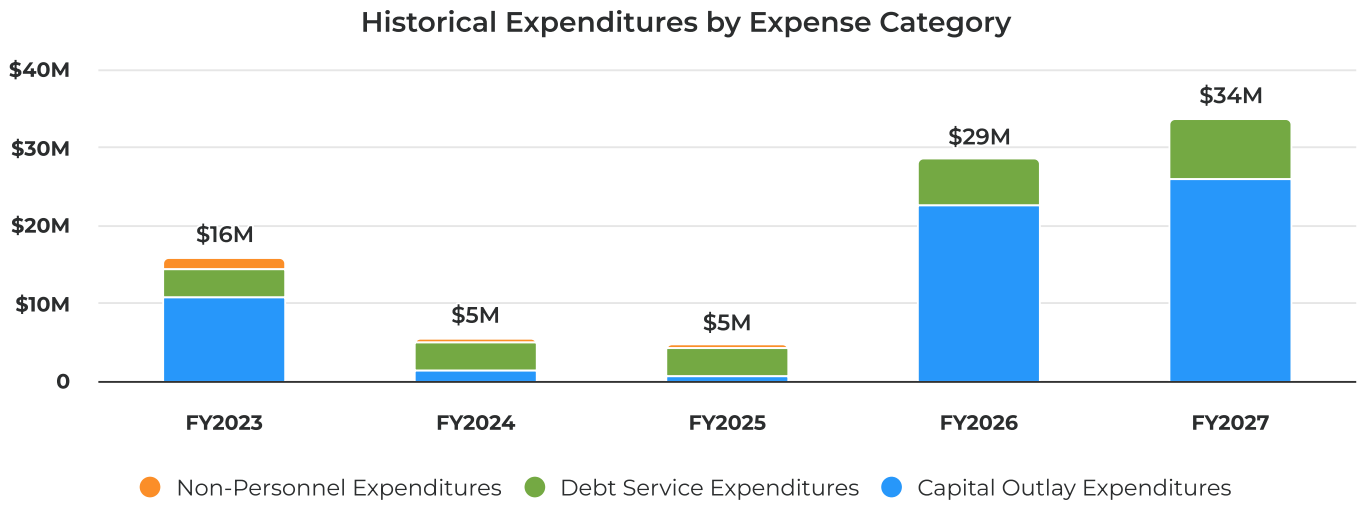


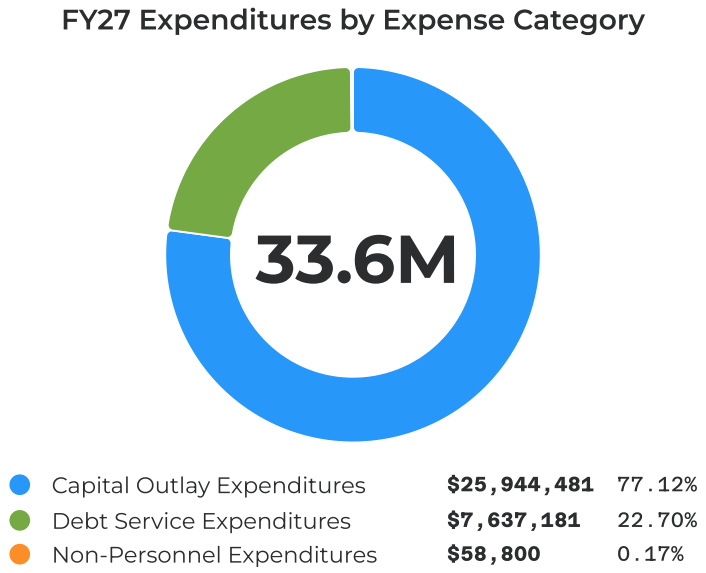


Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Intergovernmental	$388,000	-	-	-	-	-
Grants & Donations	$37,000	-	$5,500	-	-	-
Miscellaneous	$186,060	$758,162	$225,637	$50,000	$50,000	-
Other Financing Sources	$13,628,342	$5,694,662	$5,865,023	$28,193,096	$34,194,513	21.29%
Total Revenues	**$14,239,402**	**$6,452,824**	**$6,096,160**	**$28,243,096**	**$34,244,513**	**21.25%**

Expenditures by Expense Category



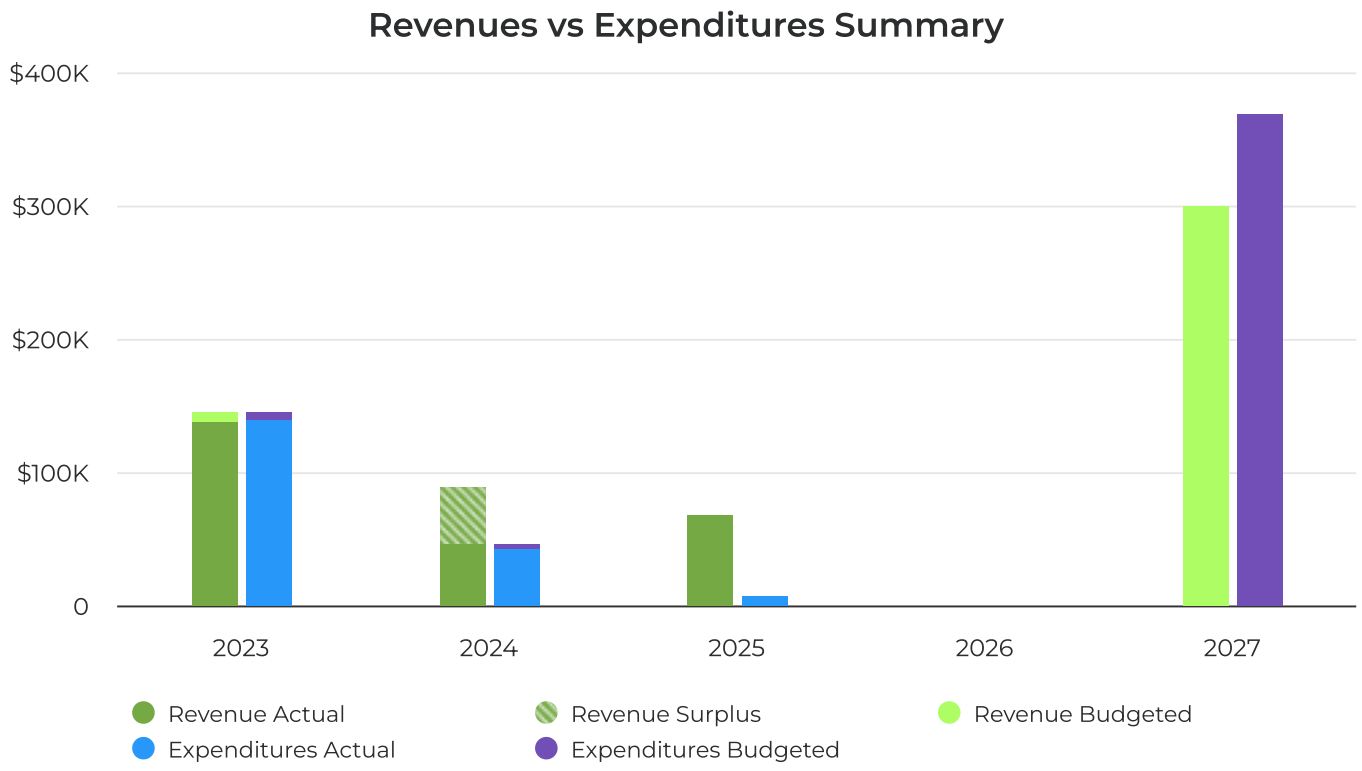


Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Non-Personnel Expenditures	$1,502,309	$521,298	$319,029	$38,400	$58,800	53.13%
Debt Service Expenditures	$3,615,422	$3,619,161	$3,595,724	$5,937,071	$7,637,181	28.64%
Capital Outlay Expenditures	$10,784,047	$1,302,332	$710,770	$22,697,780	$25,944,481	14.30%
Total Expenditures	**$15,901,779**	**$5,442,790**	**$4,625,523**	**$28,673,251**	**$33,640,462**	**17.32%**

EM Capital Projects fund

Summary



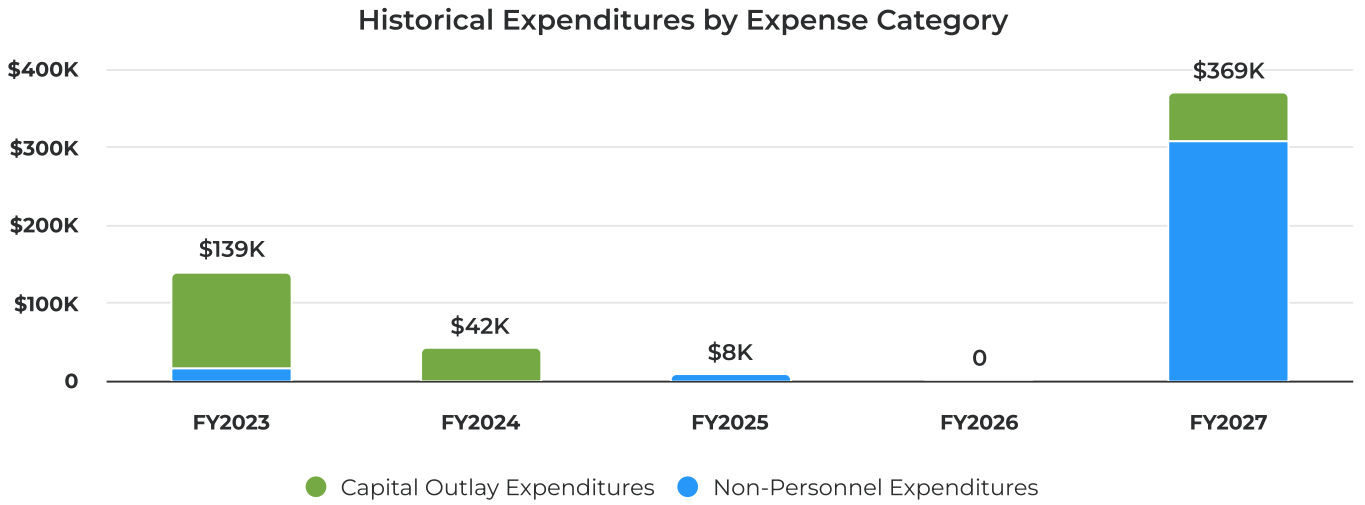
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Beginning Fund Balance	**$137,656**	**$137,560**	**$184,742**	**$244,291**	**$390,000**	**59.65%**
Revenues						
Other Financing Sources	$138,700	$88,920	$67,264	-	$300,000	-
Total Revenues	**$138,700**	**$88,920**	**$67,264**	**-**	**$300,000**	**-**
Expenditures						
Non-Personnel Expenditures	$14,941	-	$7,714	-	$308,000	-
Capital Outlay Expenditures	$123,855	$41,738	-	-	$61,000	-
Total Expenditures	**$138,796**	**$41,738**	**$7,714**	**-**	**$369,000**	**-**

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Total Revenues Less Expenditures	**-$96**	**$47,182**	**$59,550**	**-**	**-$69,000**	**-**
Ending Fund Balance	**$137,560**	**$184,742**	**$244,292**	**$244,291**	**$321,000**	**31.40%**

Expenditures by Expense Category



Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Non-Personnel Expenditures	$14,941	-	$7,714	-	$308,000	-
Capital Outlay Expenditures	$123,855	$41,738	-	-	$61,000	-
Total Expenditures	**$138,796**	**$41,738**	**$7,714**	**-**	**$369,000**	**-**

Funding Sources Overview

Member Fee System

The Board of Directors adopted the revised member fee system as part of the FY18/19 budget process. The fee system is designed to achieve the following objectives:

- Accurately assess each member for the services provided to their area, while benefiting from cost sharing of the regional delivery of overall services.
- Provide a method, based on the adopted budget, which can be updated with transparency each year, including a return of excess fund balance from the prior fiscal year.
- Provide an opportunity for individual members to have some control of their costs, based on their community's risk tolerance, with minimal financial impact on other members.
- Provide a method to accurately and transparently assess the impact of new or separating members, by restructuring the member fee based on estimated cost adjustments.

The method provides a direct cost for staffing the Engine or Truck Company first due area in the UFA member's municipality or Salt Lake County, and a shared cost for all the services that are regional. The regional costs are broken into Service Delivery, Support Services and Capital Replacement and shared equally between all the engine and truck companies, regardless of crew size.

- Service delivery includes those costs involved in providing service directly to the communities; EMS transport, battalion chiefs, fire inspection, fire investigation, bomb squad, community events, and station operational costs are examples of regional service delivery.
- Support services include those costs that support the service delivery; fire training, EMS training, administration, finance, human resources, information technology, and most of logistics are examples of regional support services.
- The Capital Fund is the transfer required to fund our capital replacement plan.

The adopted method makes it very simple to determine the cost of services for a community. For FY26/27, every three-person crew costs $2,845,185 and a four-person crew costs $3,304,775. This cost provides the full service as described above. As an example, a three-station municipality which staffs one three-person crew at each station would cost $8,535,555. The additional ambulances are part of the total agency service delivery with their cost and revenue shared by all municipalities and factored into the member fee system.

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 engine/truck companies assigned to that station.

- Example: If 72% of the incidents one station is responding to were in one member's community, that member would pay for 72% of the staffing and regionalized costs for that station.

The individual member fee is determined by establishing the percentage of service provided by the engine and truck companies covering their community. The budget document will display the actual cost, based on the percentage which each member pays for every division in the UFA. With the example above, Cottonwood Heights has three stations serving their community. However, they are only responsible for funding 1.71 of those stations in FY26/27 due to this overlap between members, reducing the cost to $5,094,419.

After establishing the member fee for the fiscal year, the under expend from the prior year's budget is credited back to the member. This credit is based on the percentage of the total member fee that a member paid.

A member wishing to control their costs can do so during the annual budget process and through staffing levels inside their first due response areas, where they are paying for 51% or more of the service. Each member has the

opportunity to determine their risk tolerance for the community. The Fire Chief will assist the members in understanding their risk and will determine the level of risk tolerance for the firefighters providing the service.

A city requesting to join the UFA will require an analysis of their response area to determine a new proportional breakdown for all members. Each division will evaluate the impact of service to the new city. Typical impacts include station staffing and operating costs, fire prevention and investigation and adjustment to the capital replacement plan. This would cause a modification of the regionalized cost for engine and truck companies, thereby affecting the individual member fees.

A member separating from the UFA will modify the total cost of service in the same way as a new member joining. The direct costs for station staffing and any divisional budgetary reductions, if applicable, resulting from the member separating from service is removed from the total member fee. This causes a modification of the regionalized cost for engine and truck companies, hereby affecting the individual member fees.

The UFA budget document will include a section on proposed member fees based on the proposed budget with a breakdown of station staffing and regionalized services for each member. The adoption of the annual budget will finalize the individual member fees.

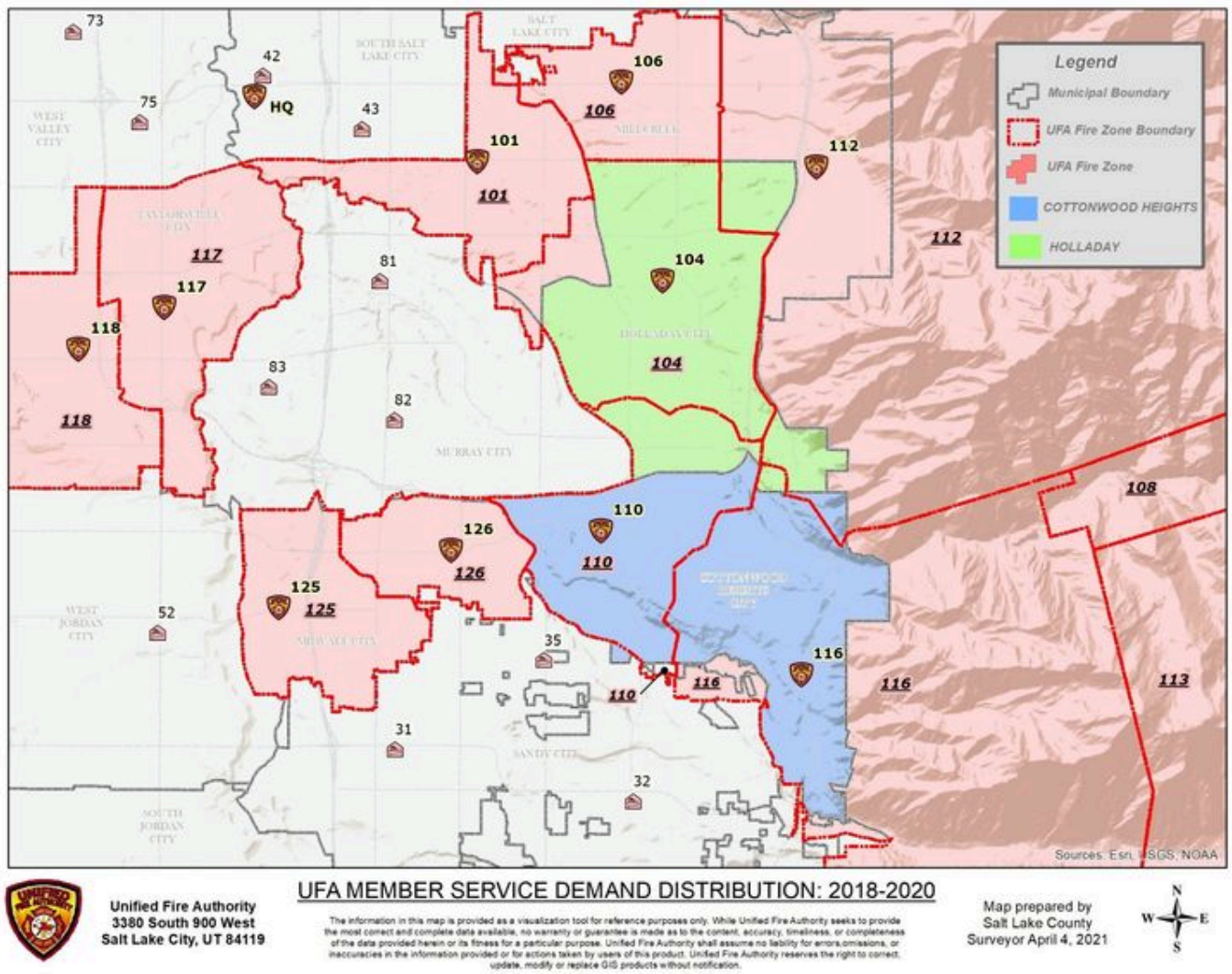
Definitions:

- **First Due area:** The geographical area that the station serves where they are closer than any other station. These engine or truck companies assigned to that station are normally “first due” to incidents in this geographical area.
- **Engine Company:** A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
- **Truck Company:** A crew of three or four firefighters working on an apparatus with a fixed aerial ladder, a large assortment of ground ladders and the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
- **Total Member Fee:** The total cost of UFA services less any external revenue.
- **Individual Member Fee:** The cost of services for each member.
- **Incidents in the first due area:** The total number of incidents inside the station’s first due geographical boundary, regardless of the type of incident or which unit is responding.
- **Fully loaded cost of a 24/7 crew:** The total cost to staff one engine or truck company in its first due area along with the overtime required to maintain full staffing.

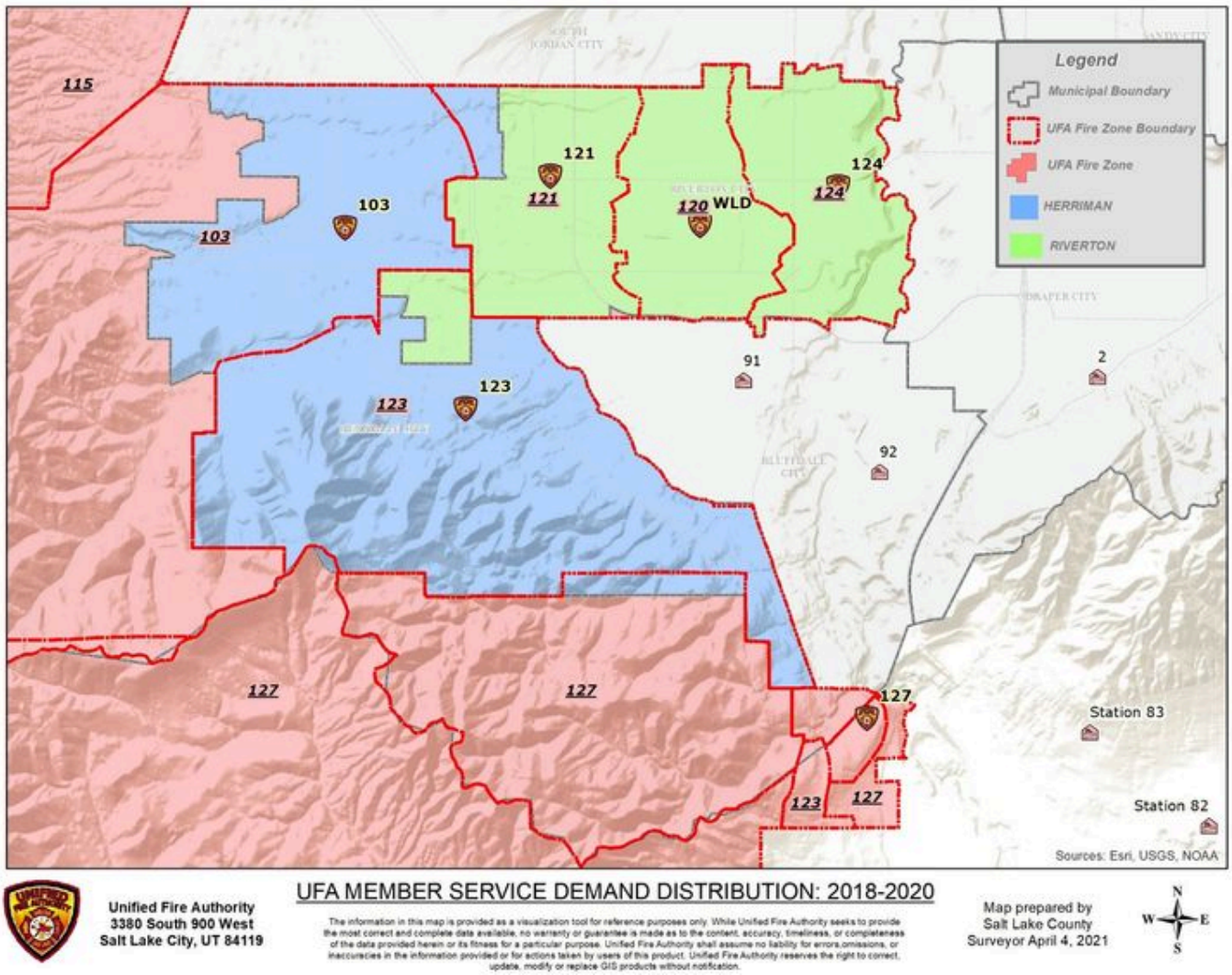
Service Demand Proportioning Among UFA Members

	Service Demand (2023-2025)		Service Demand (2022-2024)		Percentage Difference
Station - Member	**Incidents**	**Percentage**	**Incidents**	**Percentage**	
103 - Herriman	3,298	94.99%	3,050	95.02%	(0.03%)
103 - UFSA	174	5.01%	160	4.98%	0.03%
Total	**3,472**	**100%**	**3,210**	**100%**	
104 - Holladay	5,144	66.55%	5,029	67.83%	(1.28%)
104 - UFSA	2,585	33.45%	2,385	32.17%	1.28%
Total	**7,729**	**100%**	**7,414**	**100%**	
110 — Cottonwood Heights	4,172	86.14%	4,321	85.90%	0.24%
110 — Holladay	644	13.3%	684	13.60%	(0.30%)
110 — UFSA	27	.56%	25	0.50%	0.06%
Total	**4,843**	**100%**	**5,030**	**100%**	
112 — UFSA	3,252	82.85%	3,198	82.91%	(0.06%)
112 — Holladay	669	17.04%	654	16.96%	0.09%
112 — Cottonwood Heights	4	0.10%	5	0.13%	(0.03%)
Total	**3,925**	**100%**	**3,857**	**100%**	
116 — Cottonwood Heights	2,392	84.40%	2,332	83.85%	0.55%
116 — UFSA	277	9.77%	282	10.14%	(0.37%)
116 — Holladay	165	65.82%	167	6.01%	(0.18%)
Total	**2,834**	**100%**	**2,781**	**100%**	
121 — Riverton	3,115	94.45%	2,950	94,10%	0.35%
121 — Herriman	183	5.55%	185	5.90%	(0.35%)
Total	**3,298**	**100%**	**3,135**	**100%**	
123 — Herriman	2,536	83.20%	2,352	83.05%	0.15%
123 — Riverton	512	16.80%	480	16.95%	(0.15%)
Total	**3,048**	**100%**	**2,832**	**100%**	

UFA Member Service Demand Distribution: Northern SLCo



UFA Member Service Demand Distribution: Southern SLCo



FY26/27 UFA Member Fee Breakdown by Station

STATION	STAFFING	REGIONAL COSTS			TOTAL COST	UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
	ENGINES / TRUCKS	SERVICE DELIVERY	SUPPORT	CAPITAL FUND TRANSFER		%	$	%	$	%	$	%	$	%	$
101	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
102	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
103	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-	94.99%	3,139,206		-
104	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-	66.55%	2,199,328		-		-
106	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
107	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
108	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
109	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
110	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775	86.14%	2,846,733	13.30%	439,535		-		-
111	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
112	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775	0.10%	3,305	17.05%	563,464		-		-
113	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
115	1,600,720	397,449	541,740	305,276	2,845,185	100%	2,845,185		-		-		-		-
116	1,600,720	397,449	541,740	305,276	2,845,185	100%	2,845,185	84.40%	2,401,336	5.83%	165,874		-		-
117A	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
117B	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
118	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
119	1,600,720	397,449	541,740	305,276	2,845,185	100%	2,845,185		-		-		-		-
121	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-	5.55%	183,415	94.45%	3,121,360
123	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-	83.20%	2,749,573	16.80%	555,202
124	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-	100%	3,304,775
125	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
126	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
251	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
252	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-
253	2,060,310	397,449	541,740	305,276	3,304,775	100%	3,304,775		-		-		-		-

STATION	STAFFING	REGIONAL COSTS			TOTAL COST	UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
	ENGINES / TRUCKS	SERVICE DELIVERY	SUPPORT	CAPITAL FUND TRANSFER		%	$	%	$	%	$	%	$	%	$
TOTAL:	52,189,290	10,333,675	14,085,243	7,937,181	84,545,389										

		UFSA	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON
Total Number of Fire Stations with a First Due area serving Member		23	3	4	3	3
Proportional number of stations member is financially responsible for	26	19.32	1.71	1.03	1.84	2.11
Member Fee before credit	$84,545,389	$62,872,281	$5,251,375	$3,368,202	$6,072,194	$6,981,338
Percent of total Member Fee	100.00%	74.37%	6.21%	3.98%	7.18%	8.26%
Fund Balance Credit (Under expend from previous FY)	$2,526,928	$1,879,153	$156,955	$100,670	$181,488	$208,661
FY26/27 Member fee with credit	82,018,461	$60,993,127	$5,094,419	$3,267,531	$5,890,706	$6,772,677
FY25/26 Member Fee	77,862,356	57,569,870	4,885,239	3,200,105	5,685,150	6,521,992
Increase (decrease) from current fee	4,156,105	3,423,257	209,180	67,426	205,556	250,685
Percentage adjustment from FY25/26	5.34%	5.95%	4.28%	2.11%	3.62%	3.84%

FY26/27 UFA Member Fee Breakdown by Division

Division budgets broken out by each UFA Member

	Expenditures	Revenue	Member Fee	UFSA	C. Heights	Holladay	Herriman	Riverton
			100%	74.37%	6.21%	3.98%	7.18%	8.26%
Operations	$67,851,916	$15,075,388	$52,776,528	$39,247,329	$3,278,113	$2,102,563	$3,790,500	$4,358,023
Special Operations	187,131	-	187,131	139,160	11,623	7,455	13,440	15,452
Camp Williams	**814,189**	**814,189**	-	-	-	-	-	-
Fire Prevention	2,003,344	385,000	1,618,344	1,203,483	100,520	64,473	116,232	133,635
Fire Training	1,467,327	-	1,467,327	1,091,179	91,140	58,457	105,386	121,165
EMS	1,615,163	57,350	1,557,813	1,158,470	96,761	62,062	111,885	128,636
Special Enforcement	1,292,684	57,756	1,234,928	918,356	76,705	49,198	88,695	101,974
USAR	924,772	924,772	-	-	-	-	-	-
Wildland	**4,345,000**	**3,845,000**	500,000	371,826	31,057	19,919	35,911	41,288
Emergency Mgmt	**3,164,202**	**3,332,894**	(168,692)	(125,448)	(10,478)	(6,721)	(12,116)	(13,930)
Administration	3,978,422	255,541	3,722,881	2,768,525	231,240	148,316	267,384	307,417
Finance	3,351,019	2,377,632	973,387	723,860	60,460	38,779	69,910	80,377
Info Outreach	1,097,715	12,493	1,085,222	807,027	67,406	43,234	77,942	89,612
Human Resources	1,269,878	-	1,269,878	944,346	78,876	50,591	91,205	104,860
Logistics	6,651,158	397,897	6,253,261	4,650,245	388,409	249,124	449,120	516,363
Technology	4,130,200	-	4,130,200	3,071,428	256,539	164,543	296,638	341,051
Capital Fund Transfer	7,937,181	-	7,937,181	5,902,494	493,003	316,209	570,062	655,413
TOTAL COST	$112,081,301	$27,535,912	$84,545,389	$62,872,281	$5,251,375	$3,368,202	$6,072,194	$6,981,338
Less Excess Fund Balance			2,526,928	1,879,153	156,955	100,670	181,488	208,661
TOTAL MEMBER FEE			$82,018,461	$60,993,127	$5,094,419	$3,267,531	$5,890,706	$6,772,677

911 Emergency Transport

History of UFA 911 Emergency Transport

Since its inception in 2004, through July 2008, Unified Fire Authority had a contract with Gold Cross Ambulance to provide ambulance transport services within its jurisdiction, with the exception of Draper and Riverton. Gold Cross billed patients for transport and then remitted a Paramedic Aboard fixed fee (PMA) to UFA for each transport utilizing a UFA Paramedic (PM), who had the ability to provide both Advanced Life Support (ALS) and Basic Life Support (BLS).

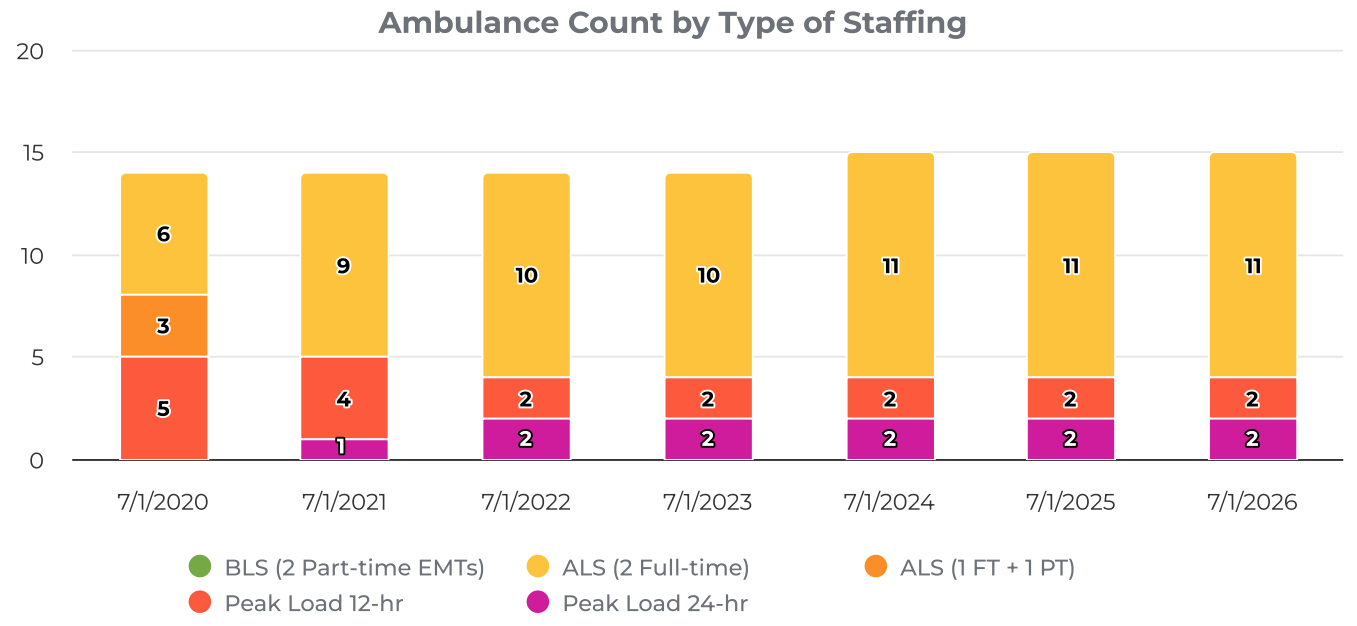
Beginning July 2008, UFA assumed ambulance transport responsibility from Draper and Riverton, and after negotiation with Gold Cross Ambulance, UFA obtained licenses to provide 911 emergency ambulance transport services on the west side of UFA's jurisdiction. UFA began providing 911 emergency ambulance services to all communities within UFA jurisdiction July 2009.

The 2008 agreement between UFA and Gold Cross provided UFA with the exclusive license from the Bureau of Emergency Medical Services to provide 911 Ambulance Service, defined as all ambulance transports that are initiated by 911 emergency call to UFA's dispatch service or initiated by call to Gold Cross's seven-digit telephone number and are designated for referral to UFA. Gold Cross is available to provide back up to the UFA for 911 Ambulance Service in UFA's service area, but only at the request of the UFA.

The 2008 agreement also provided Gold Cross with the exclusive license to provide all Non-911 Ambulance Services, including interfacility transfers. Municipality-sponsored events, in which sponsors request UFA's assistance for ambulance stand-by service, are excluded from this agreement.

UFA Transport services expanded in 2011 with Midvale City and in 2013 with Eagle Mountain City joining the UFA. In July 2017, Draper City separated from UFA and provided its own ambulance transport service within its community.

In July 2017, the number of UFA frontline ambulances decreased from 26 (combination of jump units and staffed units) to ten staffed units. Ambulances transitioned from Advanced Life Support (ALS) to Basic Life Support (BLS) and most of the heavy apparatus became ALS units. All part-time firefighter employees transitioned from assignments on the heavy fire apparatus to EMS-only personnel working on the ambulances.



In November 2018, the UFA Board of Trustees accepted the recommendation presented by Chief Petersen and authorized six new Firefighter positions immediately and accepted the plan to transition UFA's 24-hour ambulances from part-time EMS to full-time Firefighters. The FY19/20 budget proposed nine additional positions, with nine positions to complete the transition proposed in the FY20/21 budget. The one EMT and one PM (1-1) process, which was launched in February 2019, succeeded in providing Advanced Life Support (ALS) to the public with every emergency response unit in the UFA service area.

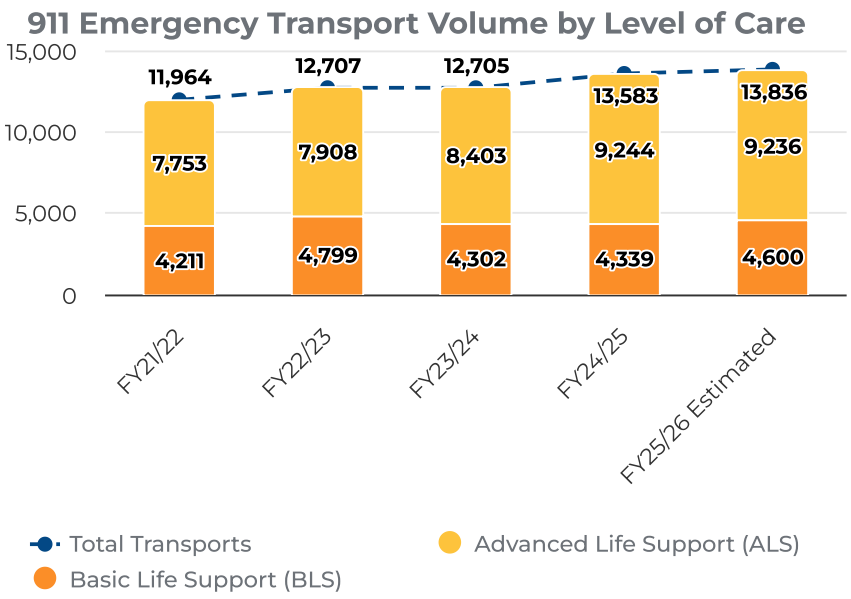
To improve response times and increase UFA's ability to service its communities' transport needs, the UFA Board approved adding two peak load ambulances. (Eagle Mountain July 2019; Herriman October 2019).

In April 2021, UFA expanded peak load service in Taylorsville with UFA's first 24-hour peak load ambulance stationed at Station 117. We also increased peak load service in Holladay (from six to seven days per week) beginning July 1, 2021. In order to accommodate continued growth in Eagle Mountain, a peak load ambulance converted to full-time 24-hour coverage in June 2022.

In July 2022, UFA expanded peak load service in Midvale with UFA's second 24-hour peak load ambulance stationed at Station 125. We also provide seasonal peak load service to help with increasing transport demand in the canyons and deliver transport coverage to resorts during the ski season.

In January 2025, UFA added a full-time 24-hour ambulance at Station 107 to address an operational gap on the west side of Kearns to enhance our ability to handle calls in our service area.

Ambulance Billing & Collections

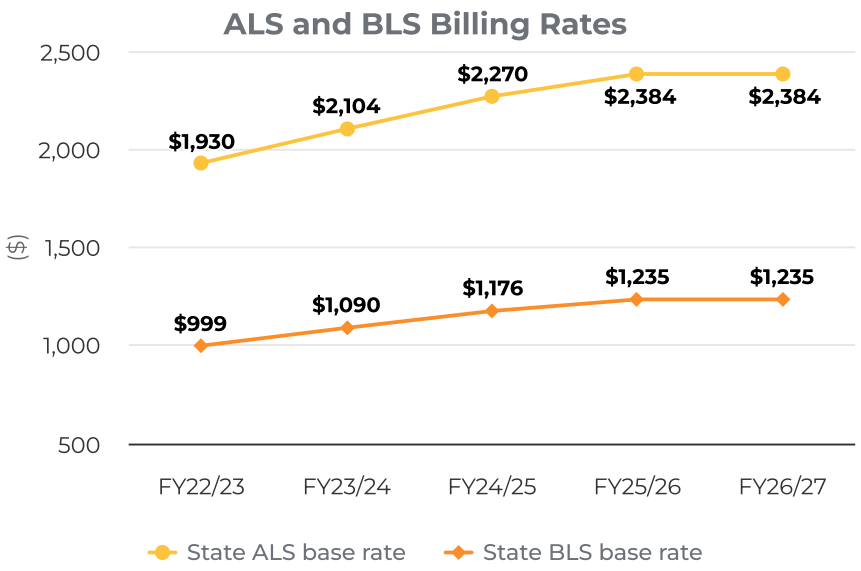


The State of Utah authorizes UFA to bill different rates for Basic Life Support (BLS) and Advanced Life Support (ALS). UFA reviews the actual service provided to the patient during the treatment and transport to determine which rate to utilize. The ALS rate is applied when advanced procedures administered require a Paramedic and the BLS rate is applied to all other transports.

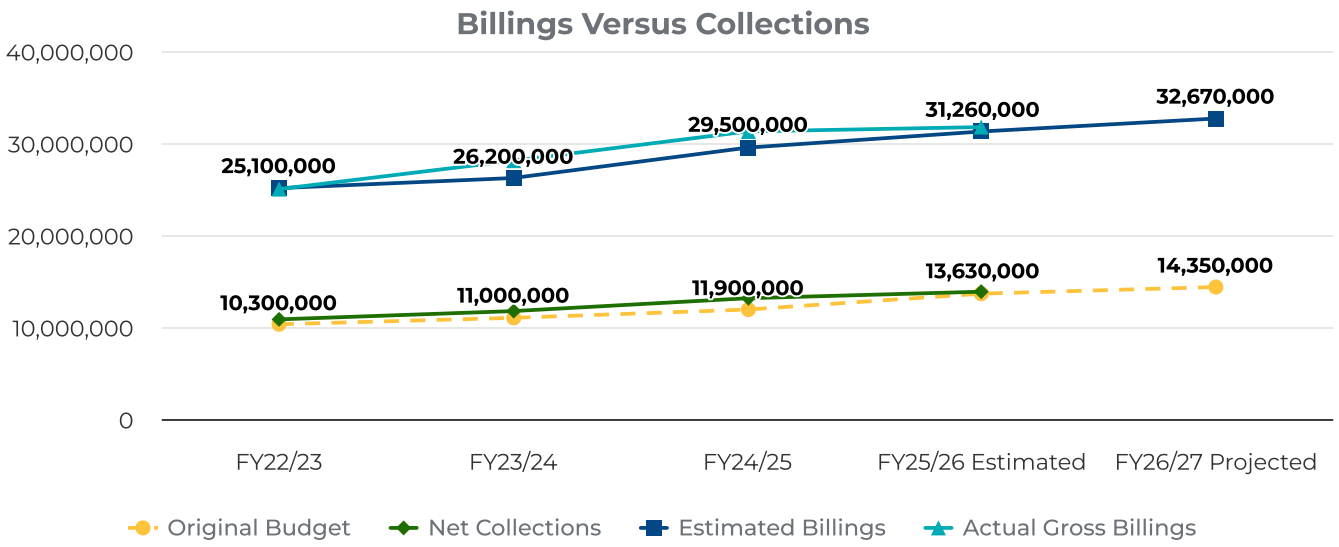
Historically, billing has been split approximately 66% ALS and 34% BLS.

House Bill 301, *Ambulance Provider Payment Amendments*, was passed in the 2025 General Session of Utah's legislature to amend provisions related to ambulance billing and charges. The bill codifies base rates for ground ambulance transports as well as other billing and insurance requirements.

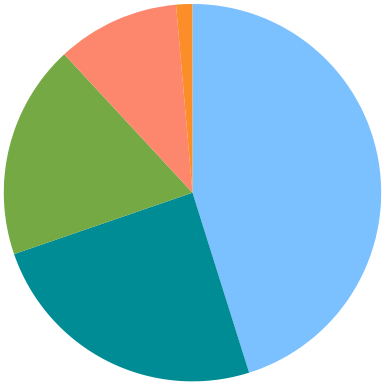
The FY25/26 billing rates shown in the table below right are set to continue through 2027.



Gross collection rates are determined by comparing net payments made to amounts billed. Net collection rates are determined by comparing net payments made, less contractual discounts, to amounts billed. The following chart shows the gross collection versus net collections from FY21/22 to FY25/26 (estimated*). Gross collection rates have spanned between 41.5% and 46.0% of total billing. The chart below on the right compares UFA's gross billings versus net collections for FY22/23 through FY26/27.



FY24/25 Emergency Transport Payer Mix



- Medicare ($14,399,836 Billed; 23.0% Collected) **(45.15%)**
- Private Insurance ($8,319,283 Billed; 75.5% Collected) **(24.58%)**
- Medicaid ($5,561,180 Billed; 53.8% Collected) **(18.38%)**
- Self Pay ($3,256,630 Billed; 7.6% Collected) **(10.49%)**
- Veterans Administration ($483,494 Billed; 70.6% Collected) **(1.40%)**

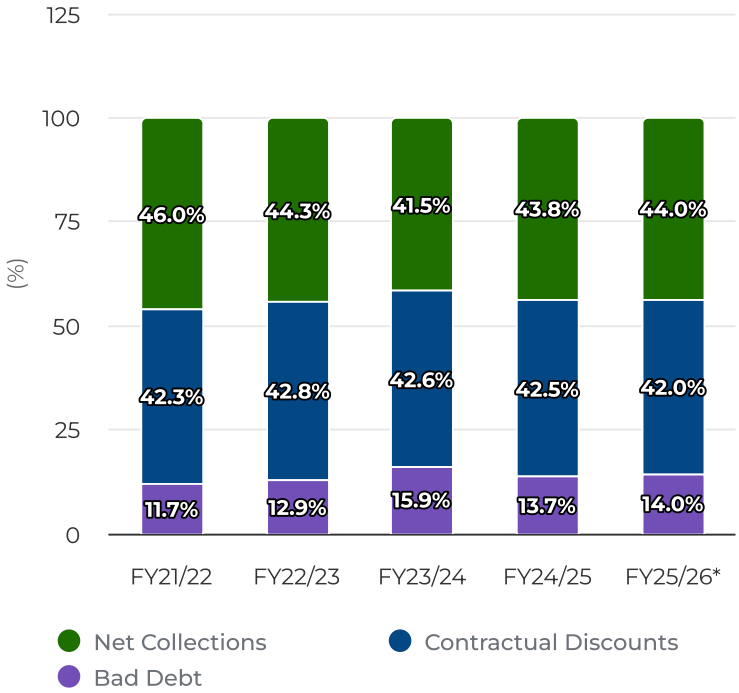
Payer mix affects the ability to collect on transport bills. Our payer mix is the percentage of revenue from private insurance, fixed payers (government insurances), and self-paying individuals. UFA segments its accounts into five different payer categories, which comprise our payer mix. Each of these payer types has a different collection rate.

Fixed payers pay a fixed amount set by the government and UFA is unable to collect the balance above the allowable amount. The balance must be written off as a contractual discount, which creates a difference in collection rates. Medicaid collection was 53.8% in FY24/25. However, after applying the state assessment for Medicaid, the actual collection rate became 42.7%.

Privately insured individuals are billed the remaining balance after private insurance meets its payment obligation. Self-pay (uninsured) patients typically do not have the means to pay for their transport and collecting on these accounts is generally the most difficult.

The chart to the left shows UFA's payer mix, along with collection and activity data for the most recent fiscal year completed.

Collection Statistics

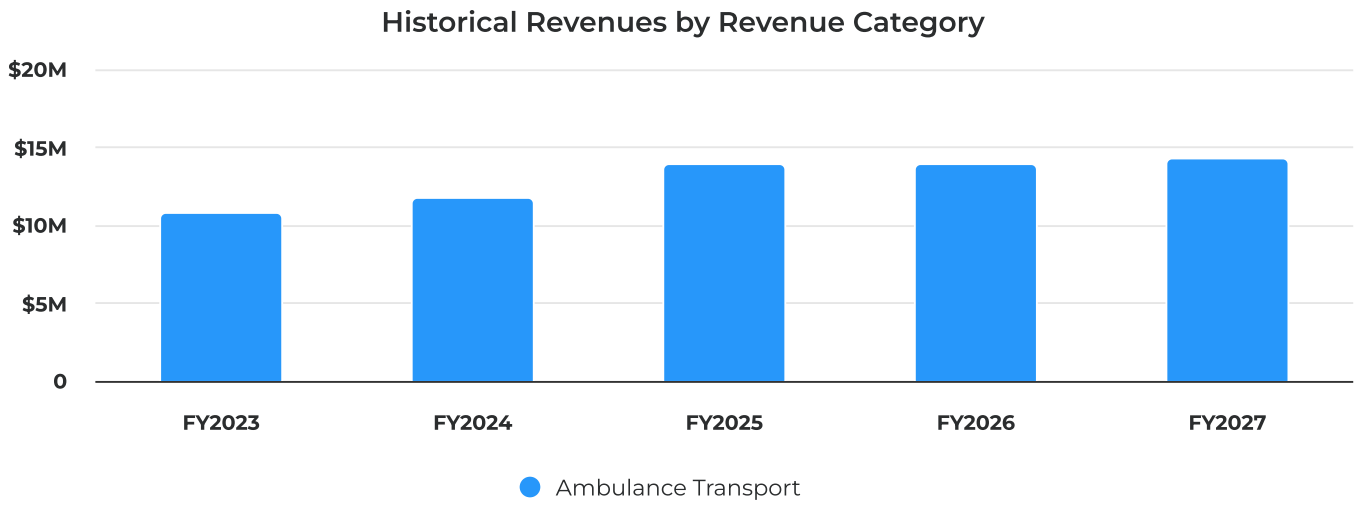


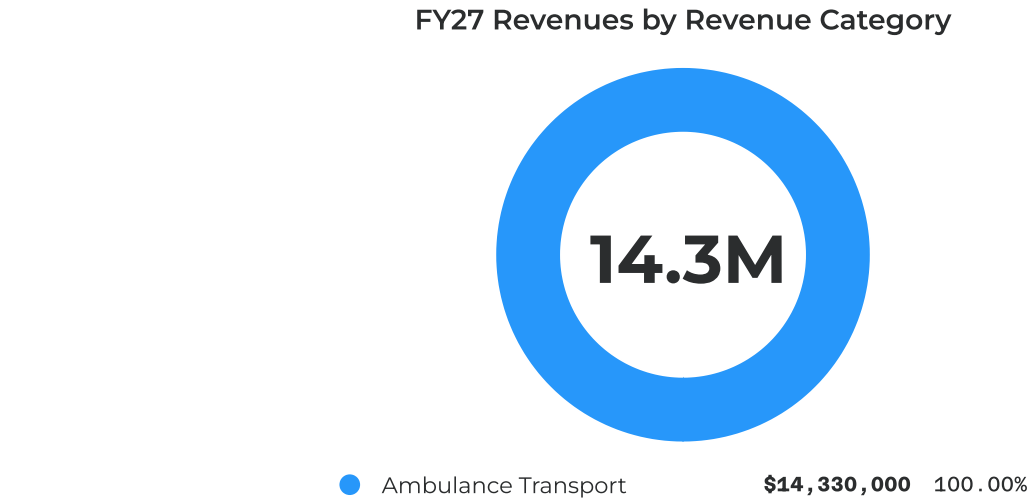
UFA contracts with Gold Cross to provide ambulance billing services.

UFA is responsible for quality assurance (QA) on all transport patient care reports. Crew members prepare patient care reports for QA review, which is then performed by Emergency Medical Services (EMS) staff to ensure that reports are accurate and complete prior to being sent to Gold Cross for billing.

Gold Cross converts these reports into a billable format for reimbursement, as well as receiving and applying payments, correspondence with patients, and pre-collection services.

Revenues by Revenue Category





Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Ambulance Transport	$10,832,335	$11,733,900	$13,890,643	$13,950,000	$14,330,000	2.72%
AMBULANCE OPERATIONS	$10,526,589	$11,368,348	$13,376,130	$13,600,000	$13,700,000	0.74%
NON-GOLDCROSS AMBULANCE REV	$305,746	$365,553	$514,513	$350,000	$630,000	80.00%
Total Revenues	**$10,832,335**	**$11,733,900**	**$13,890,643**	**$13,950,000**	**$14,330,000**	**2.72%**

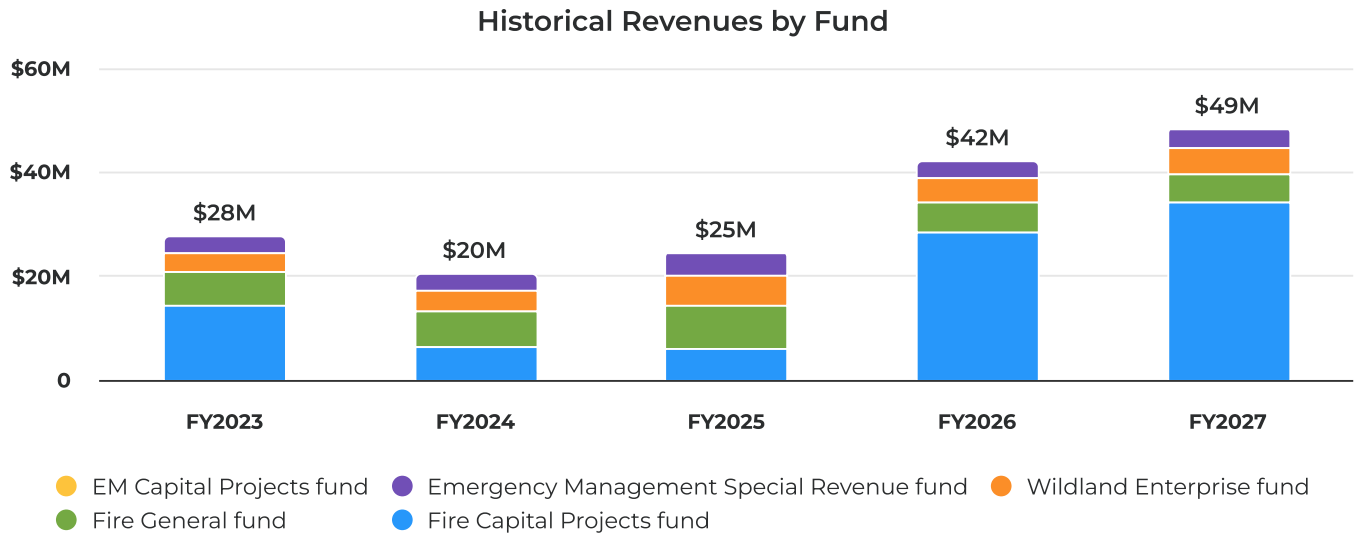
911 Emergency Transport Costs

The following chart represents the fully loaded cost of operating ALS transport service. The operational salaries and wages represent the cost of staffing the ambulances.

911 Emergency Transport Costs	Actual 6/30/2023	Actual 6/30/2024	Actual 6/30/2025	Estimated 6/30/2026	Budget 6/30/2027
Gross billings	$24,997,197	$28,086,453	$32,020,423	$31,260,000	$32,070,000
Net collections received during FY	**$10,832,335**	**$11,733,900**	**$13,890,643**	**$13,130,000**	**$13,950,000**
Gross collection rate	43%	42%	43%	42%	43%
Operational salaries & wages	$7,353,872	$7,556,210	$8,761,275	$8,557,248	$8,829,031
Operational benefits	2,229,668	2,306,330	2,688,067	2,788,052	2,939,932
Contract services	525,330	544,114	618,854	612,243	639,956
Maintenance & supplies	719,425	688,329	666,122	687,287	697,082
Administration & overhead	314,880	333,444	371,373	387,476	393,001
Depreciation	260,012	279,494	537,882	719,037	1,136,905
Medicaid assessment	401,202	490,411	619,866	685,000	690,000
Non-capital equipment purchases	-	-	125,968	-	-
Interest on long-term debt	31,776	85,986	70,179	53,993	141,014
Total Costs	**$11,836,165**	**$12,284,316**	**$14,459,587**	**14,490,334**	**15,466,920**
Net Revenue/(Expenditure)	**($1,003,830)**	**($550,416)**	**($568,944)**	**($645,334)**	**($1,116,920)**

Other Funding Sources

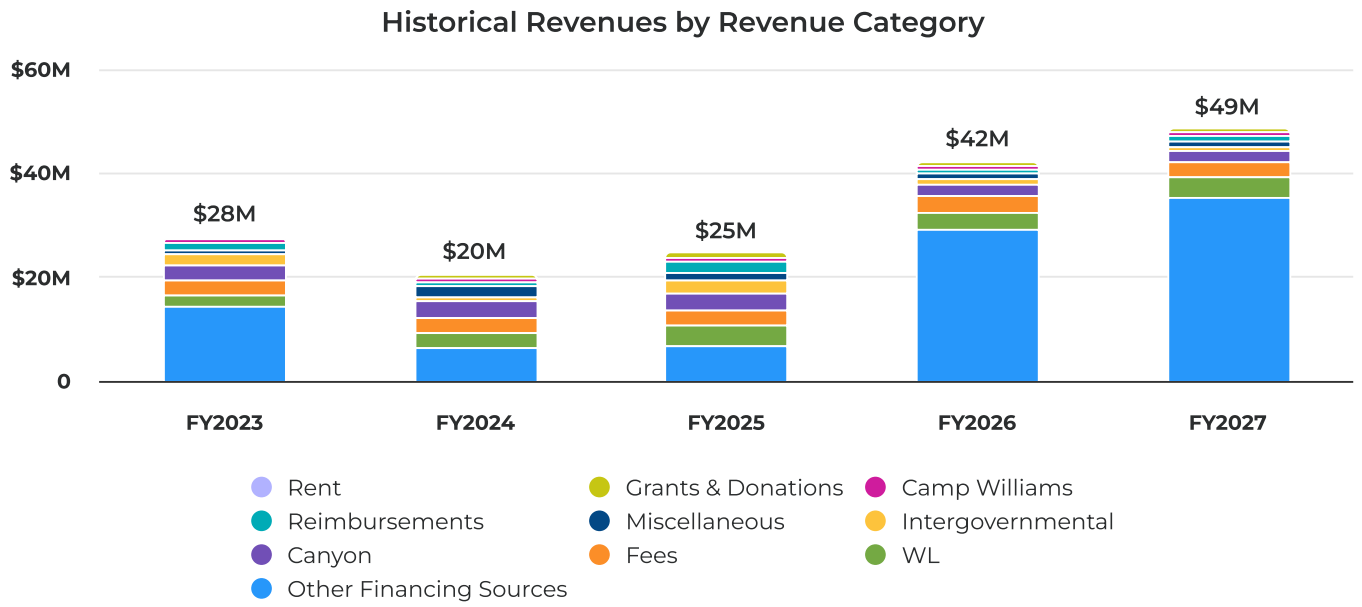
Revenues by Fund



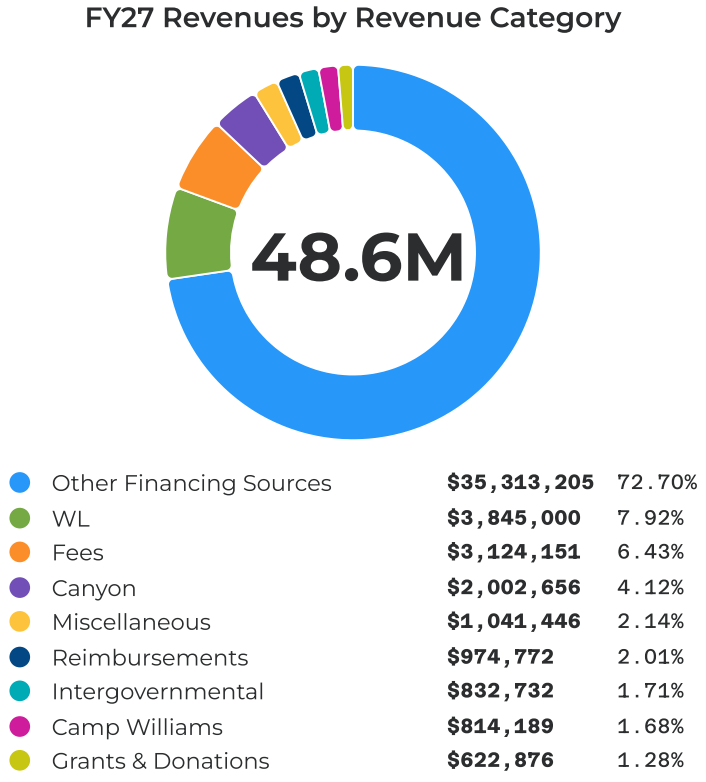
Revenues by Fund

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Fire General fund	$6,619,594	$6,758,857	$8,242,869	$5,860,434	$5,384,431	-8.12%
Wildland Enterprise fund	$3,389,202	$4,122,533	$5,656,162	$5,056,523	$5,159,189	2.03%
Emergency Management Special Revenue fund	$3,363,257	$3,012,032	$4,529,588	$3,182,050	$3,482,894	9.45%
Fire Capital Projects fund	$14,239,402	$6,452,824	$6,096,160	$28,243,096	$34,244,513	21.25%
EM Capital Projects fund	$138,700	$88,920	$67,264	-	$300,000	-
Total Revenues	**$27,750,154**	**$20,435,165**	**$24,592,043**	**$42,342,103**	**$48,571,027**	**14.71%**

Revenues by Revenue Category



Note: UFA issued long-term debt in FY21/22, FY22/23, and FY25/26 for the purchase of equipment and improvements in accordance with its fire capital replacement plan.



Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Fees						
RECORDS REQUESTS	$4,307	$4,604	$5,319	$6,000	$6,000	-
HAZMAT & TANK PERMIT FEES	$261,500	$288,925	$298,180	$340,000	$370,000	8.82%
FIREWATCH	$8,351	$10,795	$10,285	$9,000	$9,000	-
FIREWORKS PERMITS	$7,915	$5,350	$6,980	$6,000	$6,000	-
CPR CARDS/CLASS FEES	$5,218	$6,998	$5,144	$8,000	$5,000	-37.50%
EMT SCHOOL FEES/BOOKS	$39,800	$28,248	$38,744	$43,500	$43,500	-
EVENT BILLINGS - INFO OUTREACH	$22,107	$3,700	$3,830	$6,000	$6,000	-
EVENT BILLINGS - INVESTIGATION	$5,194	$8,700	$6,900	$5,000	$9,055	81.10%
UFA-HOSTED EVENT REVENUE	$1,750	-	-	-	-	-
SALT LAKE COUNTY FEES	$2,476,469	$2,479,560	$2,561,285	$2,621,383	$2,669,596	1.84%
Total Fees	$2,832,611	$2,836,880	$2,936,667	$3,044,883	$3,124,151	2.60%
Canyon						
SLCO CANYON PROTECTION CONTRIBUTION	$3,175,714	$3,175,714	$3,152,432	$2,503,320	$2,002,656	-20.00%
Total Canyon	$3,175,714	$3,175,714	$3,152,432	$2,503,320	$2,002,656	-20.00%
Intergovernmental						
UFSA MANAGEMENT FEE	$500,517	$475,008	$420,714	$403,014	$399,785	-0.80%
MISC. INTERGOVERNMENTAL	$237,003	$158,148	$825,532	$150,268	$155,397	3.41%
MUNICIPAL EM PLANNER REIMB	$241,026	$191,758	$172,155	$188,816	$266,278	41.03%
CONTRIB. FROM SL COUNTY	-	-	$25,795	-	-	-
MISC. INTERGOVERNMENTAL	$476,884	$78,538	$1,220,257	$10,947	$11,272	2.97%
MISC. INTERGOVERNMENTAL	$388,000	-	-	-	-	-
Total Intergovernmental	$1,843,430	$903,453	$2,664,453	$753,045	$832,732	10.58%
Grants & Donations						
STATE GRANTS	-	$156,448	$69,194	$51,000	-	-100.00%
FEDERAL GRANTS	$15,954	$163,432	$64,261	$10,000	$10,000	-
EMS GRANTS	$28,342	$37,498	$25,303	$8,850	$8,850	-
DONATIONS	$500	-	-	-	-	-
STATE GRANTS	$174,135	$69,447	$52,794	-	-	-
FEDERAL GRANTS	$41,488	$16,692	$45,262	$25,000	-	-100.00%
STATE GRANTS	-	-	-	-	$50,000	-
FEDERAL GRANTS	$336,431	$342,575	$609,561	$501,000	$554,026	10.58%
FEDERAL GRANTS	$37,000	-	-	-	-	-
DONATIONS	-	-	$5,500	-	-	-
Total Grants & Donations	$633,850	$786,092	$871,875	$595,850	$622,876	4.54%
Reimbursements						
WILDLAND REIMBURSEMENTS	-	$2,605	-	-	-	-
USAR	$805,323	$620,940	$1,065,635	$956,709	$974,772	1.89%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
USAR REIMB - DEPLOYMENT	$265,761	$144,020	$802,520	-	-	-
INSURANCE REIMBURSEMENTS	$55,394	$20,748	$53,017	-	-	-
Total Reimbursements	$1,126,477	$788,313	$1,921,172	$956,709	$974,772	1.89%
Miscellaneous						
INTEREST (NET OF SVC CHARGES)	$607,106	$923,121	$879,328	$830,000	$830,000	-
SALE OF MATERIALS	$6,999	$4,891	$24,347	$37,625	$5,000	-86.71%
RENTAL INCOME	$94,830	$94,896	$94,896	$94,896	$94,896	-
MISC. REVENUE	$42,654	$46,055	$55,695	$44,700	$13,550	-69.69%
INTEREST (NET OF SVC CHARGES)	$18,996	$34,274	$34,231	-	-	-
SALE OF MATERIALS	$495	$647	-$70	-	-	-
INTEREST (NET OF SVC CHARGES)	$69,856	$108,450	$112,010	$48,000	$48,000	-
MISC. REVENUE	$3,616	$2,909	$680	$720	-	-100.00%
INTEREST INCOME	$115,614	$225,582	$225,504	$50,000	$50,000	-
REIMBURSEMENTS	$69,696	$532,579	$133	-	-	-
MISCELLANEOUS REVENUE	$750	-	-	-	-	-
Total Miscellaneous	$1,030,613	$1,973,404	$1,426,754	$1,105,941	$1,041,446	-5.83%
Other Financing Sources						
TRANSFER IN FROM EMERGENCY SVC	$181,780	$181,854	$162,458	$157,736	$168,692	6.95%
TRANSFER FROM GENERAL FUND	$322,416	$367,997	$423,000	$485,000	$500,000	3.09%
DISPOSAL OF CAPITAL ASSETS	-	$36,350	$77,775	-	-	-
PROCEEDS FROM LONG-TERM DEBT	-	-	-	$450,000	-	-100.00%
APPROPRIATED FUND BALANCE	-	-	-	-	$150,000	-
TRANSFER FROM GENERAL FUND	$4,743,082	$5,483,081	$5,662,407	$5,933,366	$8,531,700	43.79%
LOAN PROCEEDS	$8,819,024	-	-	$22,059,730	$25,462,813	15.43%
SALE OF CAPITAL ASSETS	$66,236	$211,581	$202,616	$200,000	$200,000	-
TRANSFER FROM EOC	$138,700	-	-	-	$150,000	-
TRANSFER FROM GENERAL FUND	-	-	$5,298	-	-	-
APPROP. FROM FUND BALANCE	-	-	-	-	$150,000	-
SALE OF CAPITAL ASSETS	-	$88,920	$61,966	-	-	-
Total Other Financing Sources	$14,271,238	$6,369,783	$6,595,520	$29,285,832	$35,313,205	20.58%
WL						
WILDLAND SALT LAKE1 REVENUE	$1,139,037	$1,944,742	$2,030,774	$2,175,833	$2,500,000	14.90%
WILDLAND ENGINE 302 REVENUE	$211,745	$111,899	$939,283	$250,000	$350,000	40.00%
WILDLAND ENGINE 301 REVENUE	$321,644	$269,918	$59,507	$250,000	$350,000	40.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
WL SINGLE RESOURCE REVENUE	$435,106	$552,598	$1,126,141	$600,000	$600,000	-
WILDLAND FUELS CREW REVENUE	$17,897	$19,876	$4,988	$42,000	$45,000	7.14%
DONATIONS	$1,000	-	-	-	-	-
Total WL	$2,126,429	$2,899,034	$4,160,693	$3,317,833	$3,845,000	15.89%
Rent						
EQUIPMENT RENTAL INCOME	$4,550	$4,400	-	-	-	-
Total Rent	$4,550	$4,400	-	-	-	-
Camp Williams						
WILDLAND CAMP WILLIAMS REVENUE	$65,951	$48,209	$170,116	$45,000	$65,000	44.44%
CAMP WILLIAMS CONTRACT	$639,291	$649,883	$692,361	$733,690	$749,189	2.11%
Total Camp Williams	$705,242	$698,092	$862,477	$778,690	$814,189	4.56%
Total Revenues	**$27,750,154**	**$20,435,165**	**$24,592,043**	**$42,342,103**	**$48,571,027**	**14.71%**

UNIFIED FIRE AUTHORITY

EMERGENCY SERVICES SECTION

Dustin Dern, Assistant Chief

Dustin began his career with Unified Fire Authority/Salt Lake County Fire Department in 2000 as a part-time firefighter and seasonal wildland firefighter. In 2002, Dustin was hired full-time and has since served as a Firefighter/EMT, Wildland Specialist, Operations Captain, Operations Battalion Chief, and Operations Chief. On January 1, 2023, Dustin was promoted as Assistant Chief of Emergency Services.

During his career, Dustin has participated with the UFA's Wildland Division, numerous committees, internal and external work groups, multiple Interagency Management Teams, and USAR. In addition to serving the local community, he has traveled the US as a Wildland Firefighter, Incident Commander Type III, Operations Section Chief, and Division Supervisor. Dustin continues to be active with interagency responses and incident management teams.

Dustin earned a Bachelor of Science in Emergency Administration (2014) and an Associates of Science, Fire Officer emphasis (2009) from Utah Valley University. Dustin is an avid skier, biker, hiker, and runner. He has been a member of the Ski Patrol at Solitude Mountain Resort since 2000. He enjoys any outdoor activity with his family and friends. Dustin resides in Holladay, Utah, with his wife and two children.

Emergency Services Divisions:

- Emergency Operations
- Special Operations
- Fire Training
- Emergency Medical Services (EMS)
- Urban Search & Rescue (USAR)
- Wildland (Enterprise Fund)
- Camp Williams (Enterprise Fund)

Emergency Operations

Dustin Dern
Assistant Chief

Emergency Operations provides emergency response services to over 484,224 residents who live in the communities of Alta, Brighton, Copperton, Cottonwood Heights, Eagle Mountain, Emigration Canyon, Herriman, Holladay, Kearns, Magna, Midvale, Millcreek, Riverton, unincorporated Salt Lake County, Taylorsville, and White City. The operations response area covers over 550 square miles. Personnel, divided into four operational battalions, respond from 26 fire stations and staff 27 heavy fire apparatus and sixteen ambulances.

Our fire service personnel provide a full range of emergency response services, including fire suppression and rescue, basic (Emergency Medical Technicians/EMT) and advanced life support (Paramedics), ambulance transport, technical and specialized rescue services, hazardous materials response, water rescue, and wildland fire response. Operations personnel responded to 39,609 incidents in 2025, representing an incident increase of 2,741 or ~7.6% from 2024.

Division Manager Budget Message

Managing staffing throughout 2025 has remained challenging. However, we continue implementing strategies that better plan for and fill our leave and retirement vacancies. Two recruit camps were held in 2025, resulting in 53 new hires graduating from recruit camp. We will maintain the capacity to hire upwards of 84 firefighters per year. We continue encouraging employees to prepare for and attend paramedic school, with six members attending in FY25/26 and another ten students slated to attend in FY26/27.

We continue improving our computer-aided dispatch (CAD) program and response metrics with our partnering agencies in Salt Lake and Utah counties. A change to the dispatch acuity response configuration for VECC response is scheduled for implementation in 2025, resulting in better resource allocation based on acuity.

The UFA Board approved an updated Standards of Cover (SOC/CRA) in April 2025, and we have begun implementing changes and strategies to address our adopted SOC goals and benchmarks.

UFA has seen increased ambulance transport volume in FY25/26. We anticipate net collection revenue allocable to FY26/27 staffing costs of $12,212,800 to offset Emergency Operations personnel ($27,500 increase).

During a review of our FY25/26 budget, Emergency Operations was able to identify the following line item reduction as part of the annual 10% stress test:

Budget Line	Description	FY25/26 Amount	FY26/27 Amount	Reduction
10-89-410	Small Equipment, Noncapital	$5,000	$1,000	($4,000)

This budget reflects increases in the following expenditures for FY26/27:

Peer Support Overtime $15,000
This is for personnel time necessary for training and continuing education, and peer support clinical guidance required by Utah Code §78B-5-9. This has previously been covered by grant funding. This assists our personnel in recognizing, understanding, and providing the background, capabilities, and support necessary to provide peer support counseling services to UFA employees.

Dispatch Services $72,932
VECC and Central Dispatch are both proposing operational and market-based increases for FY26/27, totaling $72,932. VECC's projected increase is ~8%, while Central is targeting ~7%. We continue to actively engage with both dispatch centers through our assigned liaisons to identify operational efficiencies, reduce costs where possible, and improve overall performance. Through the 2026 Standards of Cover, we have identified opportunities to improve call processing performance. We will be working closely with both dispatch centers to enhance this critical component of service delivery and system reliability.

Low Acuity Unit (LU) Trial $198,862
In FY25/26, the unit was placed in service on August 4, 2025. While early indicators are promising, we do not yet have sufficient data or operational experience to make a recommendation for permanent FTE allocations. We are requesting one-time use of the fund balance for an additional year trial period.

The staffing plan is to continue with reassigning two firefighter positions to a 40-hour work week temporarily. The vacancies would be covered out of the minimum staffing overtime budget at an estimated cost of $198,862 (using step 5 rates). During the extended trial, an existing light vehicle and equipment will be used. If the trial is successful, an additional light fleet vehicle and BLS equipment will be purchased on a future budget, and new allocations will be required to maintain this response unit. Future estimated vehicle and equipment costs are $120,000.

For Future Budget Consideration

Low Acuity Unit

If the Low Acuity Unit (LU) trial demonstrates measurable value, such as reduced demand on emergency response resources, improved unit availability for high-acuity incidents, and system-wide efficiency gains, it is anticipated that an initial expansion of three (3) Low Acuity Units would be warranted.

This scale would allow us to strategically deploy LUs across the service area to meaningfully impact call volume, improve response reliability for critical incidents, and ensure operational sustainability. The proposed expansion would be informed by trial data, including call types, utilization rates, geographic demand, and overall system performance, and would be brought forward as part of a future budget request with detailed staffing, apparatus, and operational cost analysis.

Ambulance Staffing Conversion

We anticipate converting a part-time 24-hour ambulance to full-time FTE's (four firefighters and four paramedics). In future years, we will continue to see difficulty in hiring and retaining part-time EMS employees. This will create staffing gaps and has impacted service delivery, operational coverage, and neighboring agencies. Converting 24-hour ambulances to full-time will close these gaps.

Peak Demand Firefighter Ambulance

This request would staff a peak-demand Firefighter/Medic ambulance seven days per week to address growing service demands and sustain operational reliability. This proposal includes adding 2.0 FTE Firefighters and 2.0 FTE Paramedics to provide adequate daily staffing and ensure the unit can be consistently deployed. Vacancy liabilities associated with these positions will be managed through the Minimum Staffing Overtime budget, consistent with current staffing practices and intended to reduce operational disruption.

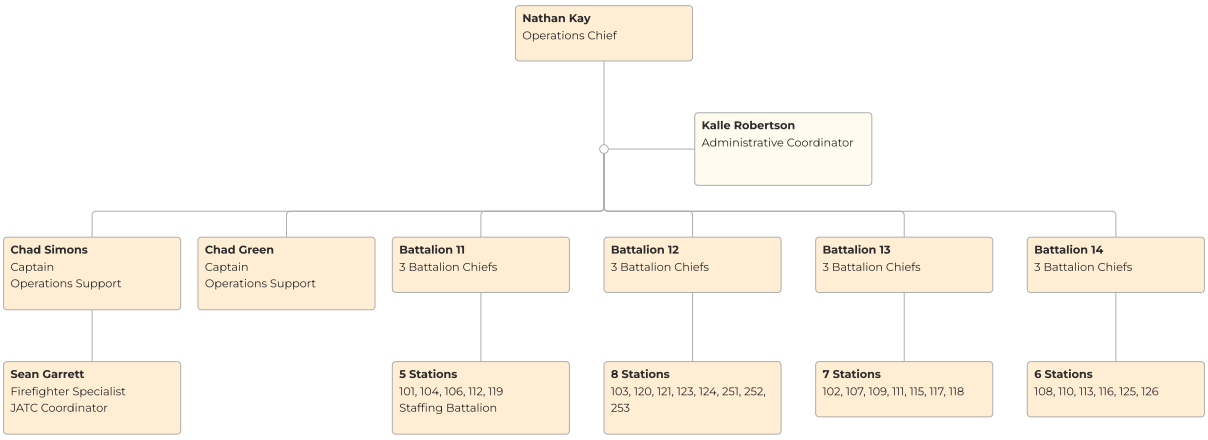
This request increases the Emergency Operations salaries and wages line by $508,016, with an additional $40,000 allocated to the Minimum Staffing Overtime line. Importantly, this approach is a more financially responsible way to increase service capacity by adding targeted staffing only during periods where data shows the greatest need. The total proposed budget increase is $548,016.

The intent of this unit is to expand peak-demand response and medical transport capacity. Call volumes and transports continue to rise, and adding this resource, specifically designed to operate when demand peaks, offers a cost-effective and operationally efficient method to improve response reliability without adding full 24/7 units.

Staffing (FTEs)

Sworn	Civilian	Part-Time
468	1	120

Organizational Chart



Staffing (FTEs)

	Battalion Chief	Captain	Engineer	Paramedic	Firefighters & Specialist	Part-Time EMS
Battalion 11						
Station 101	3	3	3	6	6	
Station 104		3	3	6	6	
Station 106		3	3	3	3	6
Station 112		3	3	3	3	
Station 119		3	3	3		
Battalion 11 total	**3**	**15**	**15**	**21**	**21**	**6**
Battalion 12						
Station 103		3	3	3	3	6
Station 120				3	3	
Station 121		3	3	6	6	
Station 123	3	3	3	3	3	
Station 124		3	3	3	3	
Station 251		3	3	3	3	
Station 252		3	3	3	3	
Station 253		3	3	6	6	
Battalion 12 total	**3**	**21**	**21**	**30**	**30**	**6**
Battalion 13						
Station 102		3	3	3	3	
Station 107		3	3	6	6	
Station 109		3	3	6	6	
Station 111		3	3	6	6	
Station 115		3	3	3		
Station 117		6	6	6	6	6
Station 118	3	3	3	6	6	
Battalion 13 total	**3**	**24**	**24**	**36**	**33**	**6**
Battalion 14						
Station 108		3	3	3	3	
Station 110	3	3	3	6	6	
Station 113		3	3	3	3	
Station 116		3	3	3		2 **
Station 125		3	3	3	3	6
Station 126		3	3	6	6	
Battalion 14 total	**3**	**18**	**18**	**24**	**21**	**8**
Rovers total		12	12	32	24	
Total Personnel	**464 ***					

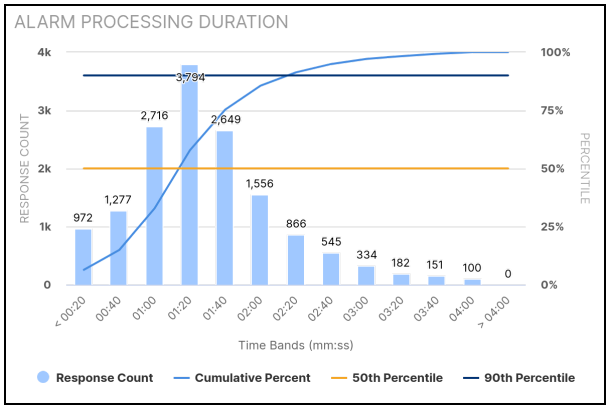
* This total does not reflect the Operations Chief, Operations Staffing Captains, and JATC Coordinator **MA116 is a peak seasonal unit

Performance Measures

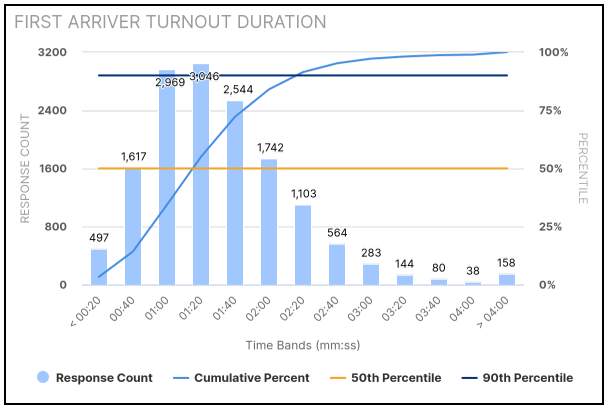
The tables below show the Call Processing Times, the time it takes the dispatch center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and then the total response time from unit dispatch to arrival on scene. These are global times and include emergent and non-emergent responses to urban, as well as rural areas such as the canyons and undeveloped or sparsely developed areas.

The Engine or Truck Company Captain determines whether to respond with lights and siren or without, based on the call priority and information provided at the time of dispatch. As shown in the tables below, we measure our response time continuum to the 90th percentile.

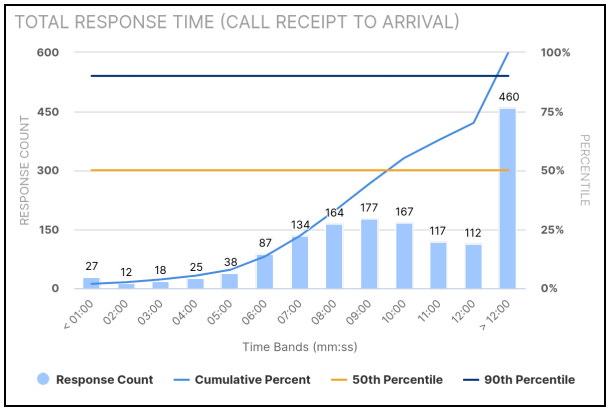
Dispatch call processing and procedures changed on August 1, 2025, to send the zone unit by 4-minute proximity for heavy apparatus and 8-minute proximity for ambulances, then the closest units (closest forces) regardless of jurisdictional borders. Responses continue to be categorized as Priority 1 and 2 as emergent and non-emergent call typing, respectively. This information is reflected below in emergent and non-emergent call percentages for 2025.



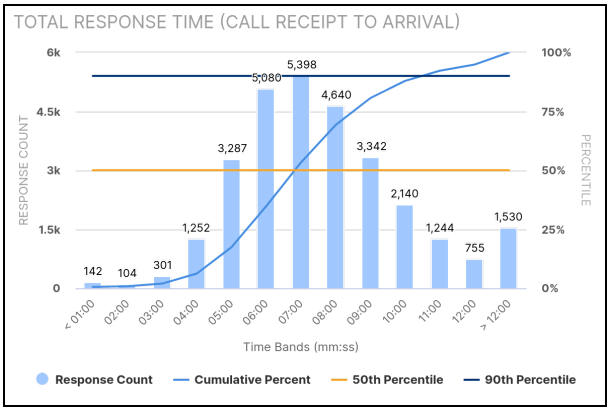
Alarm Processing Times
90th percentile 02:13



Unit Turnout Times
90th percentile 02:14

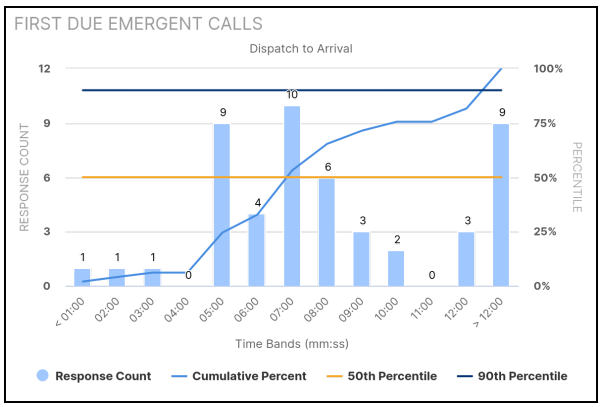


Total Response (Rural)
90th percentile 17:49



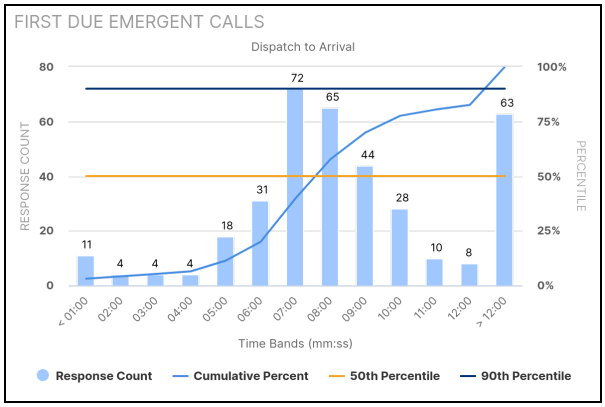
Total Response (Urban)
90th percentile 10:24

Tables on the following graphs show response time by community for emergent calls. The charts also show the total number of responses compared to the number of emergent responses and the corresponding percentage. All charts are based on data for January 1, 2025–December 31, 2025.



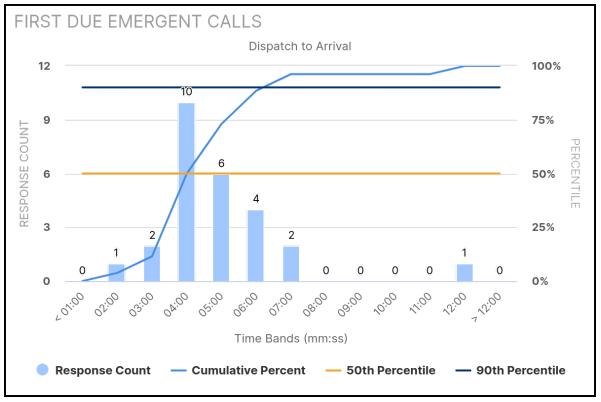
Alta (Rural)

90th percentile 17:30 Total Incidents 111	Total Emergent 49 Emergent Percent 44%



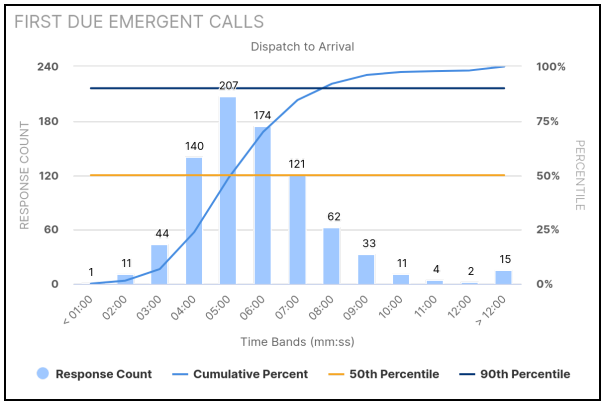
Brighton (Rural)

90th percentile 13:08 Total Incidents 489	Total Emergent 347 Emergent Percent 76%



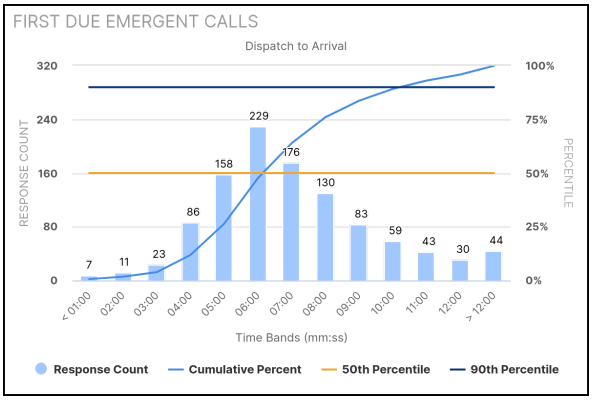
Copperton (Rural)

90th percentile - 06:03 Total Incidents 67	Total Emergent 26 Emergent Percent 39%



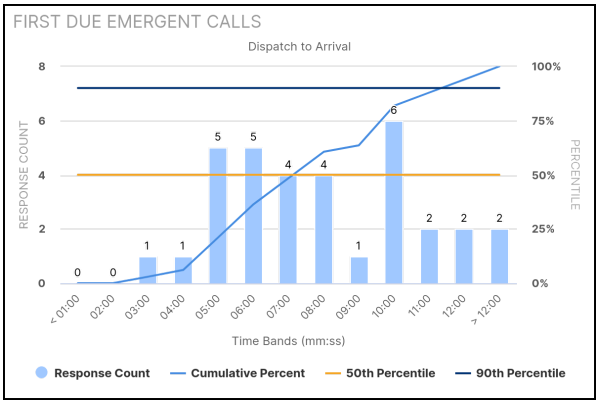
Cottonwood Heights (Urban)

90th percentile - 07:39 Total Incidents 2,157	Total Emergent 828 Emergent Percent 38%



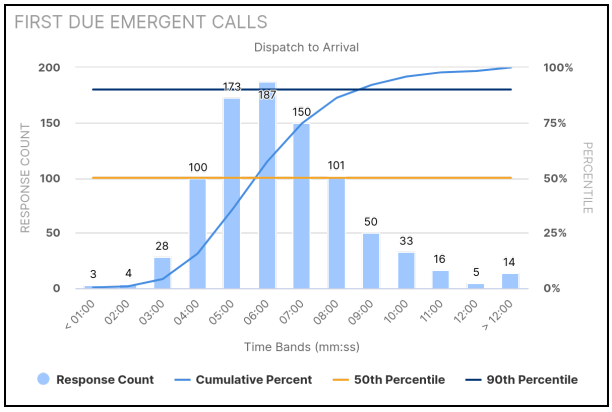
Eagle Mountain (Urban)

90th percentile - 10:09 Total Incidents 2,123	Total Emergent 1,130 Emergent Percent 53%



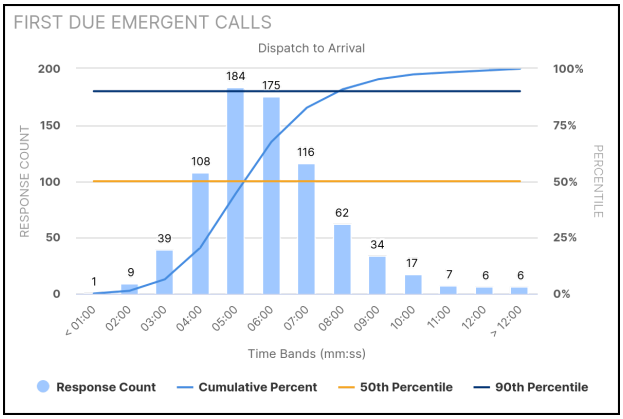
Emigration Canyon (Rural)

90th percentile - 11:26 Total Incidents 72	Total Emergent 33 Emergent Percent 46%



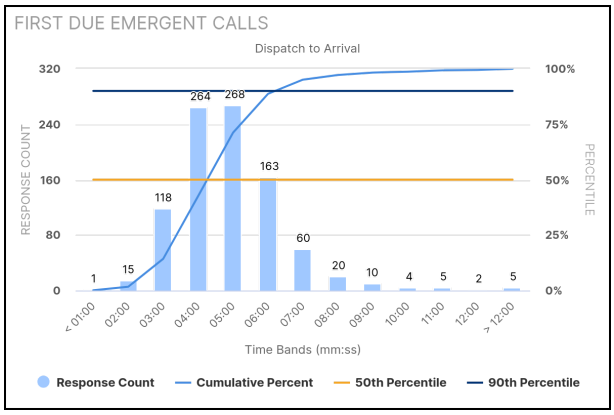
Herriman (Urban)

90th percentile - 08:35 Total Incidents 2,245	Total Emergent 872 Emergent Percent 39%



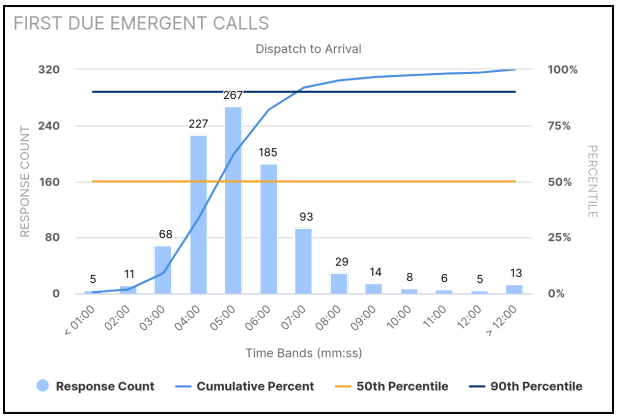
Holladay (Urban)

90th percentile - 07:45 Total Incidents 2,224	Total Emergent 768 Emergent Percent 35%



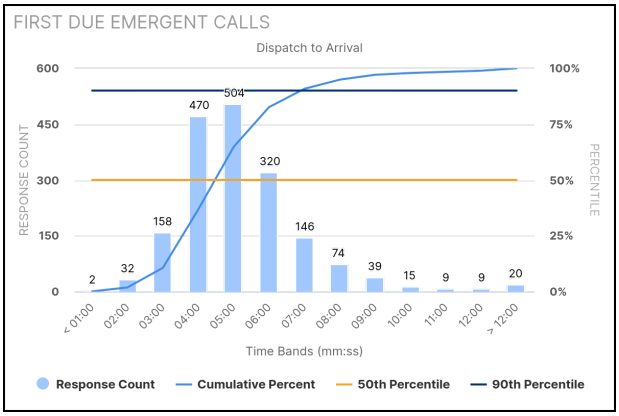
Kearns (Urban)

90th percentile - 06:05 Total Incidents 2,411	Total Emergent 937 Emergent Percent 39%



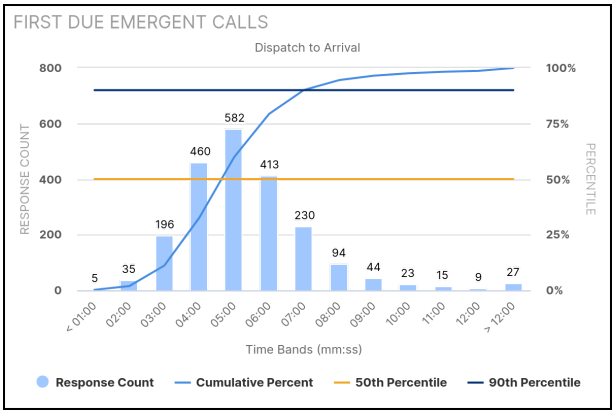
Magna (Urban)

90th percentile - 06:42 Total Incidents 2,548	Total Emergent 940 Emergent Percent 37%



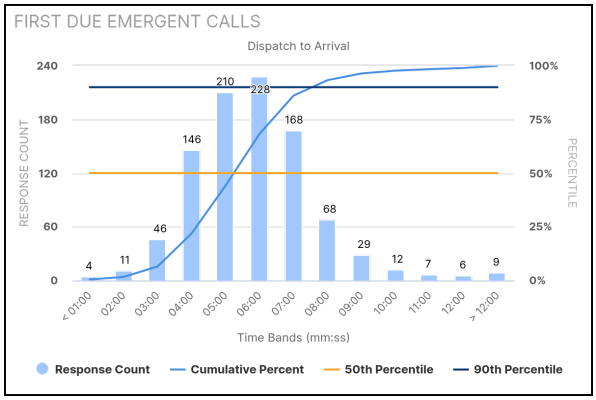
Midvale (Urban)

90th percentile - 06:51 Total Incidents 4,159	Total Emergent 1,807 Emergent Percent 43%



Millcreek (Urban)

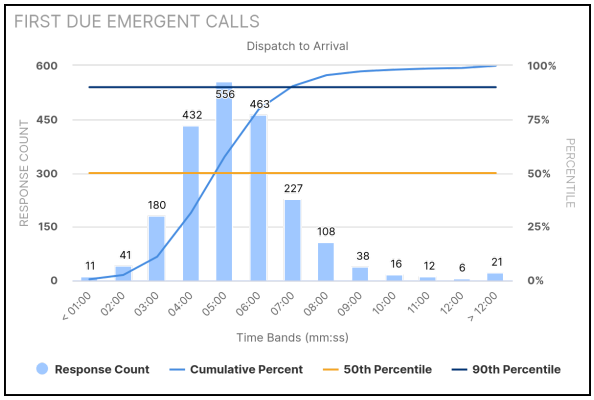
90th percentile - 06:58 Total Incidents 6,088	Total Emergent 2,140 Emergent Percent 35%



Riverton (Urban)

90th percentile - 07:35
Total Incidents 2,244

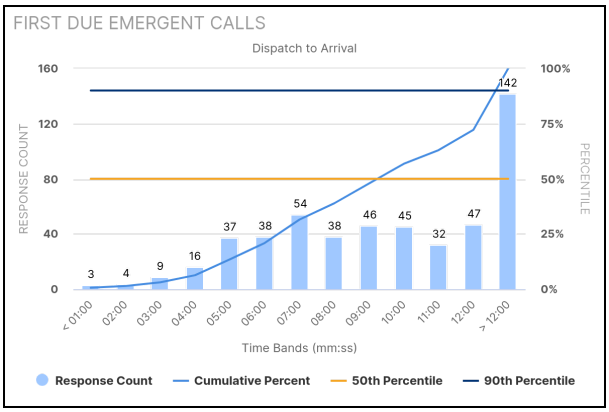
Total Emergent 956
Emergent Percent 43%



Taylorsville (Urban)

90th percentile - 06:55
Total Incidents 5,442

Total Emergent 2,117
Emergent Percent 39%

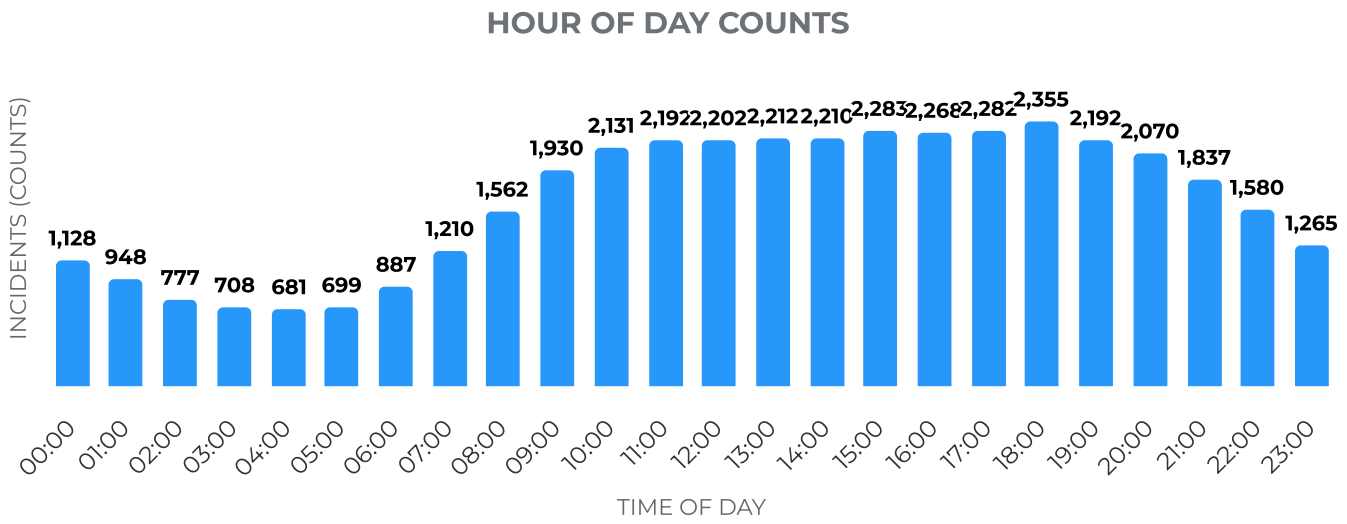


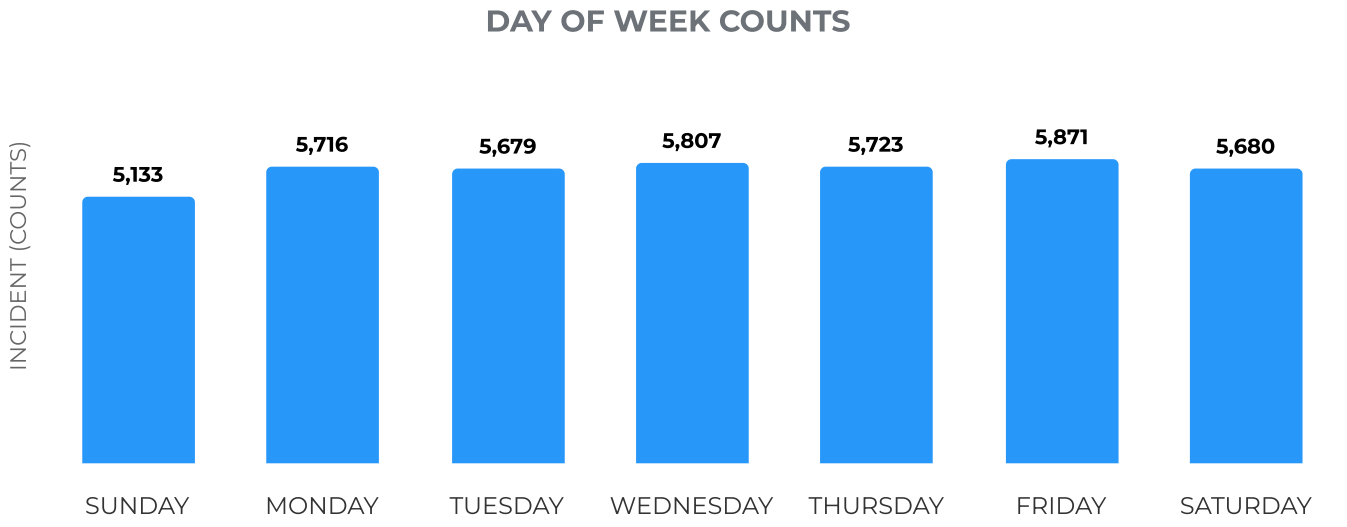
Unincorporated Salt Lake County (Rural)

90th percentile - 16:25
Total Incidents 1,068

Total Emergent 518
Emergent Percent 49%

The two charts below show January 1, 2025 – December 31, 2025, responses by time-of-day and day-of-week. This is valuable information for planning the staffing of peak-load ambulances to meet high-demand times for service delivery.



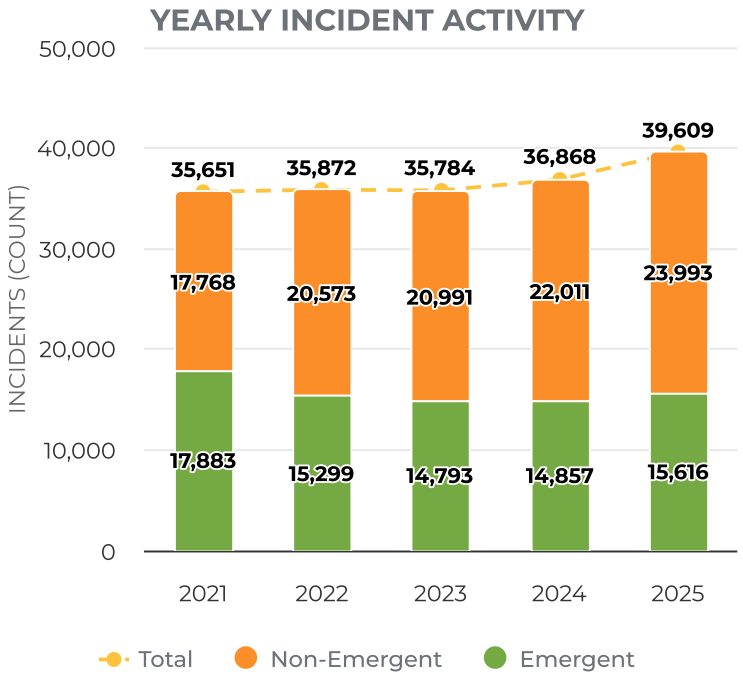


Total Incidents

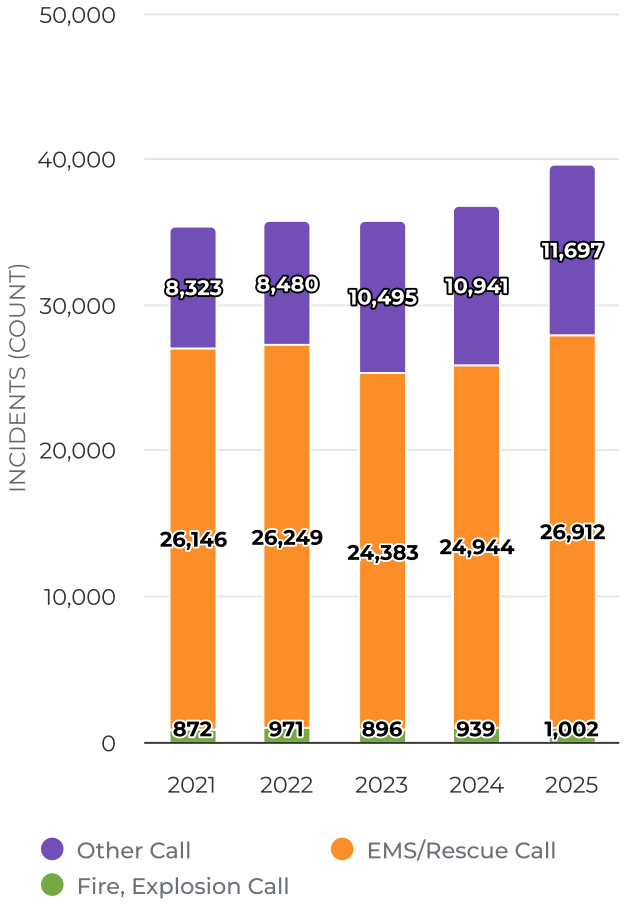
5-Year Total
183,785

Highest Annual Volume Year
2025

2025 Incident Count
39,609



Yearly Incident Activity by NFIRS



Fire 2.5%
EMS/Rescue 68%
Other 29.5%

Fire, Explosion — responses requiring immediate intervention, including extinguishment
EMS/Rescue — all responses, medical in nature
Other — represents responses to the following types of incidents: (Note: these descriptions are not comprehensive and are intended to give a general description of the types of incidents)

- Overpressure/explosion
- Overheated mechanical equipment
- Biological hazard
- Electrical hazard, lines down
- Bomb threats
- Hazardous material — chemical release
- Hazardous condition — CO alarm
- Public and private service assistance
- Smoke investigation — unauthorized burning
- Weather-related

FY25/26 Accomplishments

Goal 1 — Best Practices

- Responded to 39,609 incidents in 2025
- Maintained full-time minimum daily staffing of 127 full-time personnel through December 31, 2025
- Single-resource wildland deployments supported during the 2025 fire season:
  - 42 - Single Resource
  - 9 - Engine 302
  - 1 - Engine 301
  - 12 – Engine 6127 (includes the Engine 3127 rescue, not as a separate deployment; they were seven days each)
- Participated in new hire processes
- Continued development and review of operational guidelines and procedures
- USAR Deployments Supported:
  - Severe Weather April 2025
  - Ruidoso NM Flooding July 2025 (IST)
  - Ruidoso NM Flooding July 2025 – Type III – 46 personnel
  - Ruidoso NM Flooding July 2025 plus up to Type I - 35 personnel
  - TX Floods July 2025 – IST
  - Hawaii Tsunami July 2025 – Alert only
  - Invest 94L September 2025
  - WA Floods December 2025

Goal 4 — Professional Development

- Assisted with the Captain Promotional Process
  Supported the planning and execution of the Captain promotional process, including scenario development, evaluator coordination, and standardized scoring. Ensured the process remained fair, transparent, and aligned with UFA leadership expectations and operational competency standards.
- Assisted with the Captain's Leadership Academy
  Contributed to curriculum development and instruction within the Captain's Leadership Academy. Focused on strengthening leadership, communication, and decision-making skills necessary to effectively lead a station and positively influence company culture.
- Supported Heavy Rescue Technician and Engineer School
  Assisted in coordinating and delivering Heavy Rescue Technician and Engineer training programs. Ensured members developed the technical proficiency and operational readiness required for complex rescue operations while reinforcing safety and performance standards.

Goal 5 — Well-Being of our People

- Continued progress on minimum fitness standard implementation
  We are advancing the phased implementation of the department's minimum fitness standard. The focus remains on improving operational readiness, reducing injury risk, and ensuring our personnel are physically prepared to meet the demands of emergency response in a safe and sustainable manner, that will also help manage health into retirement.
- Continued use and training for the Peer Support Program
  We will maintain ongoing training and active utilization of the Peer Support Program to ensure members have confidential, timely access to support following critical incidents or personal challenges.

FY26/27 Action Items

Goal 1 — Best Practices

- Maintain two yearly recruit camps, as needed, to better manage personnel vacancies throughout the year
- Collaborate with partner agencies to improve response to automatic aid incidents
- Proactively address reevaluations of operational policies and standard operating guidelines

Goal 4 — Professional Development

- Deliver UFA Hazmat Technician and Truck School course
- Establish regional fire and medical protocols that allow the Salt Lake Valley to perform critical assignments consistently and effectively

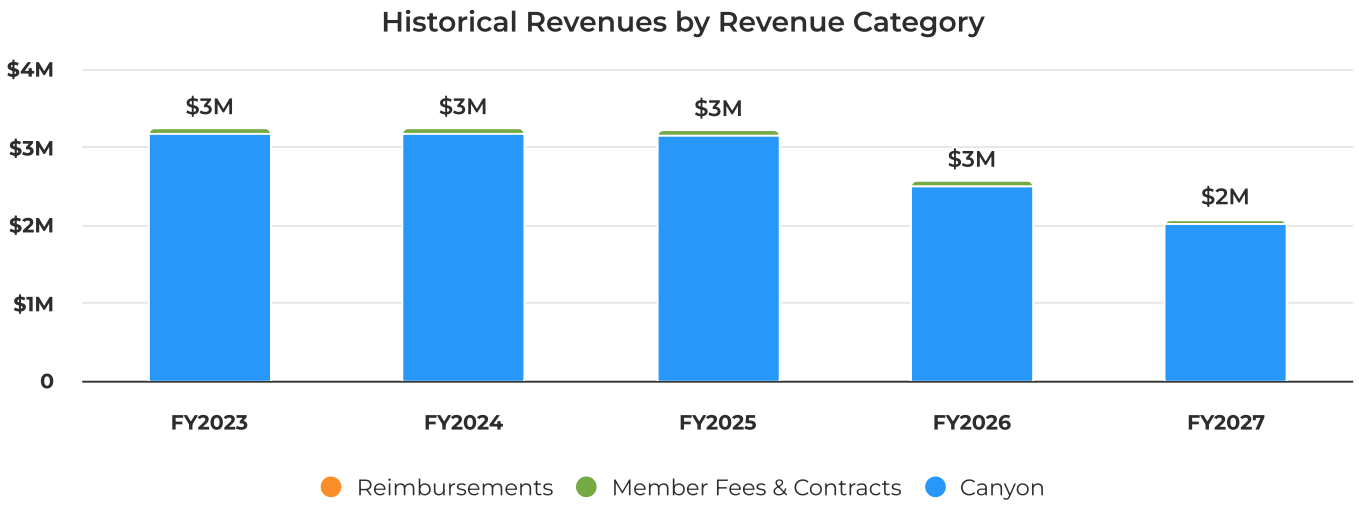
Initiative 1 — Enhance Leadership

- Deliver Captain round table May 2027
- Deliver BC Leadership Academy FY26/27

Initiative 2 — Improved Emergency Services Delivery

- Conduct a review of water response and location/number of daily trained and certified personnel
- Create opportunities to engage UFA engine and truck companies in special operations training
- Deliver joint confined space curriculum to cross-train HazMat personnel with Heavy Rescue for joint confined space and trench response operations
- Created repository for developing program-specific SOGs, promoting a common operating platform for UFA Special Operations, neighboring agencies and counties

Revenues by Revenue Category



Ambulance Service Fees $12,842,800
As detailed in the 911 Emergency Transport section of Funding Sources, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Emergency Operations covers staffing and dispatch costs.

Salt Lake County Recreation Area Fee $2,002,656
UFA has historically received semiannual payments from Salt Lake County for emergency response to Millcreek Canyon, Big Cottonwood Canyon, Little Cottonwood Canyon, and Butterfield Canyon areas. This revenue source has seen a reduction of $500,664 due to a change in policy decision by the Salt Lake County Council.

Jordan Applied Technology Center $117,746
Jordan Applied Technology Center (JATC) is funding a portion of one Firefighter Specialist for JATC program instruction. The Firefighter Specialist assigned to the JATC coordinates and provides instruction for EMT and Firefighter certification courses. This position will be a direct report to the principal of the JATC for the duration of the school year. In the off-school period, the position will work in Operations under the direction of the Operations Support Captain over staffing.

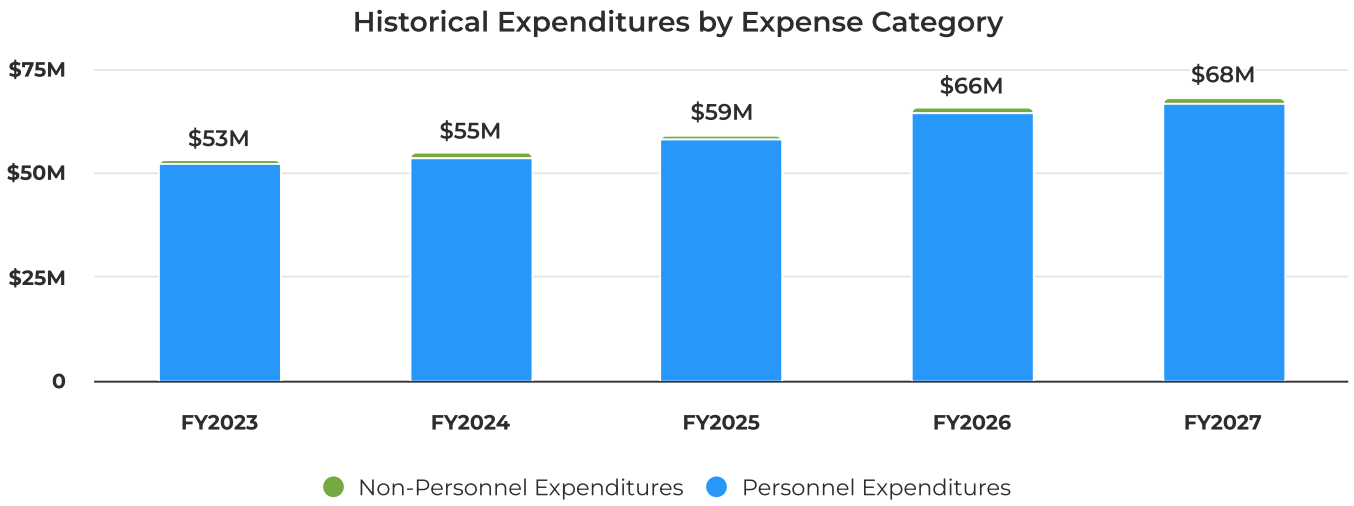
Military Installation Development Authority (MIDA) Contract $62,186
UFA has a contract to provide emergency response services, pre-incident planning and coordination, and significant event response services to the Utah Data Center of the National Security Administration. The contact captures a 2% escalator annually.

Urban Search & Rescue Training Backfill $50,000
Emergency Operations staff who are members of Urban Search & Rescue (UT-TF1) participate in training activities to maintain skill sets and certifications. UT-TF1 pays backfill costs incurred during these training opportunities.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Member Fees & Contracts	$57,433	$58,582	$59,754	$60,949	$62,186	2.03%
MIDA CONTRACT	$57,433	$58,582	$59,754	$60,949	$62,186	2.03%
Canyon	$3,175,714	$3,175,714	$3,152,432	$2,503,320	$2,002,656	-20.00%
SLCO CANYON PROTECTION CONTRIBUTION	$3,175,714	$3,175,714	$3,152,432	$2,503,320	$2,002,656	-20.00%
Reimbursements	-	$2,605	-	-	-	-
WILDLAND REIMBURSEMENTS	-	$2,605	-	-	-	-
Total Revenues	**$3,233,147**	**$3,236,901**	**$3,212,186**	**$2,564,269**	**$2,064,842**	**-19.48%**

Expenditures by Expense Category



Personnel

Listed below are the planned personnel transfers for FY25/26 from Operations to other divisions. These transfers provide personnel for a specific function or job duty over a specific timeframe to manage a temporary increased workload. Personnel transfers help to reduce the need for additional FTEs in the overall budget. During transfers, divisions account for the full cost of the FTE; this results in a reduction to Operations salaries and benefits but an increase in the minimum staffing overtime to account for the temporary vacancy.

- **Transfer of Firefighter Specialists to Fire Training division $294,862**: Ops will transfer eight Firefighter Specialists to Fire Training as adjunct instructors to assist with training delivery for new recruits. The assignment will be approximately sixteen weeks each year. Ops will transfer one Firefighter Specialist to lead engineer school for approximately five weeks.
- **Transfer of Wildland Specialists into Wildland and Camp Williams divisions $119,261**: Ops will transfer two Wildland Specialists to cover seasonal duties in the Wildland Fund (Fuels Crew Supervisor for six months and Camp Williams Assistant Fire Management Officer for seven months). When this transfer occurs, the vacant seat will be filled with a Firefighter (non-specialist). At the end of the wildland season, these Firefighter Specialists will return to their assigned positions on Medic Engine 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training for UFA members during the offseason.

Overtime $4,063,031

Description	Budget	Description	Budget
Project & program	$275,000	Fair Labor Standards Act (FLSA)	$505,000
Minimum staffing	$3,120,731	Vacation buyback	$162,300

Program & Project overtime includes annual medical evaluations; liaison duties; RTF instructor cadre; supervisors' meetings, trainings, committees, and roundtables; peer support member training and engagement, and all other non-staffing overtime.

Minimum staffing includes overtime to meet daily minimum staffing needs, backfill or callbacks during large-scale incidents, and upstaffing wildland resources during critical fire weather events.

Adjustments have been made to minimum staffing overtime reflecting market and CPI increases. We continue to closely monitor the balance between total FTEs and minimum staffing overtime. Any vacancy created within

operations impacts this line item, including sick, bereavement, industrial, department business, military leave, etc.

Part-Time Staffing

	Wages	Overtime
Part-time EMS wages for staffing FY25/26	$1,319,798	$53,045
Part-time EMS wage adjustments (COLA)	$47,336	$0
Part-time EMS staffing FY26/27	**$1,367,134**	**$53,045**

This budget covers part-time EMS onboard training costs and part-time EMS wages. It is estimated that 60 hours per part-time employee is needed to facilitate critical on-board training.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$31,462,100	$33,333,217	$36,808,829	$42,078,181	$43,652,300	3.74%
SALARIES & WAGES, PAID CALL	$1,092,646	$1,156,647	$1,229,767	$1,319,798	$1,367,134	3.59%
OVERTIME	$234,505	$216,311	$237,758	$240,000	$275,000	14.58%
OVERTIME - MINIMUM STAFFING	$4,703,604	$4,015,023	$3,088,006	$3,018,810	$3,120,731	3.38%
OVERTIME - FLSA	$421,969	$450,853	$482,238	$490,000	$505,000	3.06%
VACATION BUYBACK	$168,129	$166,559	$138,451	$162,300	$162,300	-
OVERTIME, PAID CALL	$142,237	$92,045	$105,511	$53,045	$53,045	-
OTHER EMPLOYEE BENEFITS	-$9	-$178	$456	$150,307	$325	-99.78%
RETIREE BENEFITS	$142	$258	$109	-	-	-
MEDICAL/DENTAL/LIFE INSURANCE	$4,389,971	$4,361,460	$4,862,681	$5,941,166	$6,177,203	3.97%
RETIREMENT CONTRIBUTIONS	$6,718,277	$7,064,853	$7,352,405	$7,806,928	$8,045,279	3.05%
PAYROLL TAX	$613,001	$632,328	$646,796	$763,155	$792,894	3.90%
WORKERS COMP	$687,227	$655,403	$704,532	$892,773	$927,897	3.93%
VEBA CONTRIBUTION	$684,257	$731,659	$802,445	$890,358	$930,802	4.54%
UNIFORM ALLOWANCE	$336,840	$360,837	$369,774	$396,960	$396,960	-
UNEMPLOYMENT INSURANCE	-	$18,841	$574	$15,000	$15,000	-
HRA CLAIMS	$152,955	$139,113	$157,196	-	$300,000	-
VAC/SICK PAYOUTS	$227,552	$233,017	$143,210	-	-	-
SALARY/WAGE - NON-USAR DEPLYMT	-	-	$120,457	-	-	-
OVERTIME - NON-USAR DEPLOYMNT	-	-	$591,856	-	-	-
EMP BENEFITS - NON-USAR DEPLMT	-	-	$64,846	-	-	-
Total Personnel Expenditures	$52,035,404	$53,628,246	$57,907,897	$64,218,781	$66,721,870	3.90%
Non-Personnel Expenditures						
BOOKS & PUBLICATIONS	-	$365	-	-	-	-
CLOTHING PROVISIONS	-	-	-	$150	$150	-
COMPUTER SOFTWARE - NONCAPITAL	-	-	-	$300	$300	-
Dropbox storage, mapping software for interface fires	-	-	-	$300	$300	-
EDUCATION,TRAINING & CERT	$6,350	$2,845	$4,244	$19,500	$19,500	-
Leadership & professional	-	-	-	$4,500	$4,500	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
development, including staffing training						
Captain & BC boot camp outside instructor(s)	-	-	-	$15,000	$15,000	-
FOOD PROVISIONS	$1,789	$2,012	$1,313	$3,000	$3,000	-
Food for incidents without Logistics support	-	-	-	$1,000	$1,000	-
Food for internal training delivery & leadership meetings	-	-	-	$2,000	$2,000	-
GRANT EXPENDITURES	$14,239	$20,634	-	-	-	-
NON-USAR DEPLOYMENT COSTS	-	-	$23,547	-	-	-
SMALL EQUIP. NONCAP	$26,192	$921	$273	$5,000	$1,000	-80.00%
Equipment & supplies for stations not covered by Logistics or Special Operations	-	-	-	$5,000	$1,000	-80.00%
MEMBERSHIPS & SUBSCRIPTIONS	$3,372	-	$1,060	$2,000	$2,000	-
Gym memberships (Station 112)	-	-	-	$940	$940	-
Utah County Fire Chiefs Assoc. and PulsePoint	-	-	-	$1,060	$1,060	-
MILEAGE REIMBURSEMENT	$77	$76	$1,118	$2,000	$2,000	-
Mileage for members required to travel between stations	-	-	-	$2,000	$2,000	-
DISPATCH SERVICES	$998,881	$1,092,689	$1,104,116	$1,285,296	$1,300,958	1.22%
Dispatch fees for Valley Emergency Coordination Center (VECC)	-	-	-	$1,178,910	$1,248,414	5.90%
Dispatch fees for Utah Valley (Eagle Mountain)	-	-	-	$49,116	$52,544	6.98%
PROJECT: Law enforcement RMS & CAD access	-	-	-	$57,270	-	-100.00%
Total Non-Personnel Expenditures	$1,050,900	$1,119,542	$1,135,671	$1,317,246	$1,328,908	0.89%
Total Expenditures	**$53,086,304**	**$54,747,789**	**$59,043,568**	**$65,536,027**	**$68,050,778**	**3.84%**

Special Operations

Nathan Kay
Operations Chief

UFA's Special Operations division delivers specialized emergency response through its Hazardous Materials (HazMat) program, Heavy Rescue program, and Water & Ice Rescue teams. Strategically located across UFA's service area, these teams provide essential support for complex and technical emergencies while also performing fire suppression and medical response duties. This regional concept ensures optimal service delivery for Special Operations incidents for all UFA communities.

Hazardous Materials (HM) Program
Operating from Stations 124 in Riverton and 126 in Midvale, the HazMat teams are equipped with advanced detection and mitigation tools for chemical, biological, radiological, and other hazardous incidents. These highly trained personnel utilize specialized PPE and apparatus to respond to spills, leaks, and related emergencies. They also play a critical role in supporting other UFA crews during fires and technical rescue operations, ensuring the safety of the community in high-risk scenarios.

Heavy Rescue (HR) Program
Stations 117 in Taylorsville and 121 in Riverton form the backbone of UFA's Heavy Rescue operations. These crews provide expertise in rope rescue, confined space rescue, heavy machinery extrication, trench rescue, and structural collapse scenarios. Additionally, they serve as Rapid Intervention Teams (RIT) during working fires and critical incidents to ensure firefighter safety. Many team members are recognized instructors in advanced rescue techniques, sharing their knowledge locally and nationwide. Heavy Rescue personnel are also certified water rescue specialists, enhancing their ability to adapt to diverse emergencies.

Water & Ice Rescue Program
UFA's Water & Ice Rescue teams are trained to operate in all types of aquatic environments, from static and dynamic water to ice-covered surfaces. Heavy Rescue Stations 117 and 121 specialize in swift water, surface water and ice rescues, employing cutting-edge equipment and training. Surface water and ice rescue operational capabilities are housed at Station 123 providing vital response resources for the reservoirs located in the south end of our response area. These teams collaborate with regional search and rescue partners to ensure a comprehensive approach to complex rescues.

The personnel driving each of these programs dedicate thousands of hours to training and development, and are recognized leaders in their respective fields. They serve as instructors for UFA's specialized schools and training events, fostering expertise within the department and beyond. Many team members are also part of Utah Task Force 1 (UT-TF1), a FEMA Urban Search and Rescue team. As the Sponsoring Agency for UT-TF1, UFA benefits from additional training opportunities and certifications, which further enhance the proficiency of Special Operations teams.

Division Manager Budget Message

The Special Operations division budget covers expenditures related to acquiring and maintaining technical equipment, safety gear, and protective equipment, along with funding for the training programs essential to sustaining these specialized operations and supporting assigned personnel. All other operational components of Special Operations are included within the Emergency Services budget.

Each Special Operations program has a distinct role, yet they work together to strengthen overall response capabilities. Sustaining readiness requires continuous investment in cutting-edge technology and specialized equipment, as many critical tools and protective gear demand regular maintenance, periodic replacement, and upgrades to meet evolving industry standards. Staying prepared means keeping up with these advancements. To ensure this, we constantly assess our performance by delivering top-tier training, building professional relationships, and participating in joint training exercises with other response agencies. Special Operations personnel are highly skilled subject-matter experts who commit thousands of hours to both personal and professional development. Our ongoing approach is to harness this expertise through program committees and best practices, driving continuous improvement and excellence within Special Operations programs.

To preserve budget efficiency, we implemented a 10% stress test to identify projects and equipment purchases that could be deferred, scaled, or adjusted. For FY26/27, this review resulted in targeted reductions to both operational costs. Specific adjustments include Heavy Rescue PPE ($700) and Education & Training ($1,200).

The FY26/27 budget remains focused on strengthening responder safety and advancing strategic planning, particularly in the phased replacement of HazMat monitors. This includes the acquisition of four Radiological (RAD) monitors to replace obsolete equipment that is no longer supported or serviced by the manufacturer. In addition, we will enhance air-monitoring capabilities for the UFA HazMat team to better integrate with and support the operational demands of the Heavy Rescue program during complex, technical rescue incidents. The budget also provides for key upgrades to Heavy Rescue response equipment, including expanded tool complements for the hydraulic power unit, establishment of a static lumber cache, and continued replacement of critical PPE to ensure operational readiness and safety. Furthermore, in FY26/27, UFA will host the biannual HazMat Technician School and launch the inaugural Truck Operations School. Open to all UFA personnel, these programs serve as foundational components in expanding the organization’s operational capacity. They create a structured pathway for personnel to join Special Operations, fostering professional development, strengthening organizational capability, and supporting long-term program sustainability.

For FY26/27, the Special Operations budget reflects a decrease of $25,991, largely attributable to the absence of one-time project funding that was included in FY25/26. Additionally, consumable costs were significantly reduced in FY25/26 following the transition to more durable materials that extend service life and better support technical operations.

For Future Budget Consideration

Potential future budget considerations for projects or purchases include:

- **Planned Replacement of PPE and Equipment** – Establish and maintain a structured replacement schedule for personal protective equipment (PPE) and other Special Operations equipment based on expiration dates. This approach ensures predictable budgeting, avoids large, one-time expenditures, and sustains operational readiness through incremental replacements.
- **Investment in Advanced Training** – Assess the feasibility of sending selected personnel to advanced training courses. These individuals will then return to deliver specialized instruction to crews, enhancing overall department capabilities while maximizing training investments.
- **Enhancement of HazMat Detection Capabilities** – Continue research and training on advanced monitoring and detection equipment to strengthen the HazMat program. With increasing demand and the upcoming Olympic Winter Games, UFA must take a proactive role in improving detection and response capabilities for Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) threats to mitigate potential mass casualty incidents and social disruptions.

Staffing (FTEs)

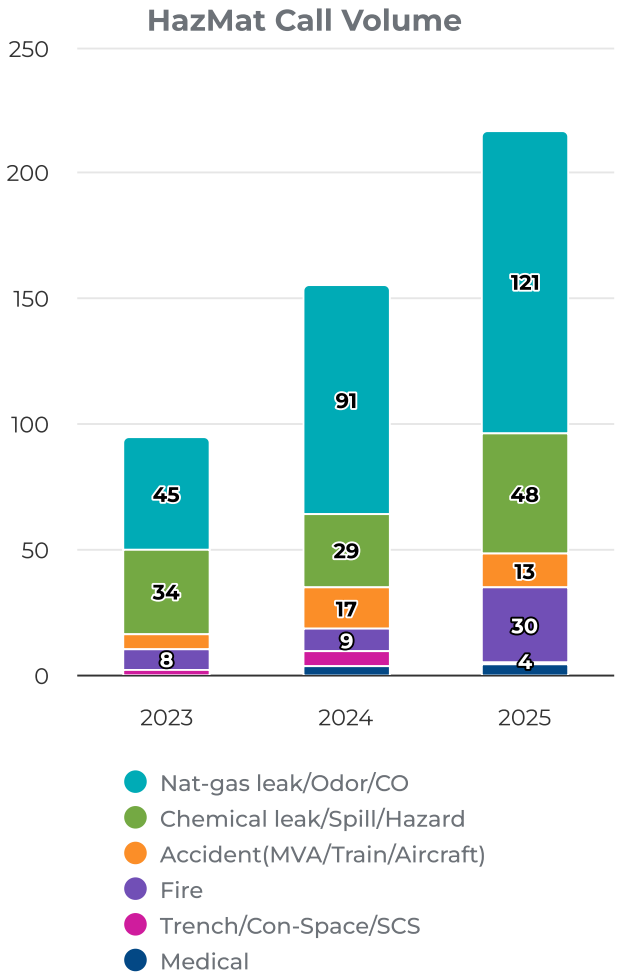
Sworn	Civilian	Part-Time
0	0	0

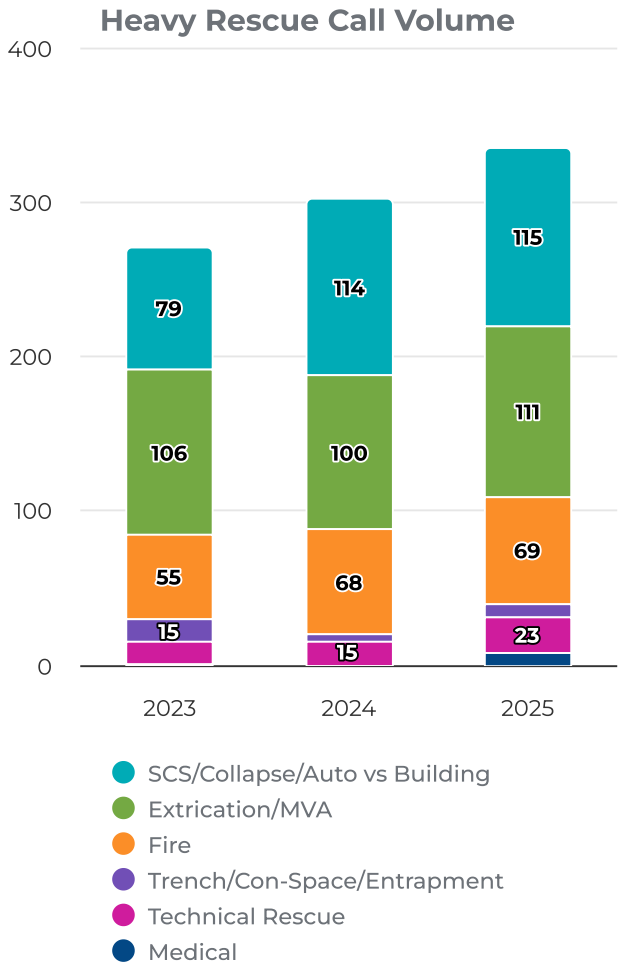
Organizational Chart

Personnel that work within the Special Operations programs are accounted for in Emergency Operations. For more information, see the Emergency Operations budget.

Performance Measures

- Ensure adequate recruitment, training, and certification of personnel to maintain effective staffing levels in Special Operations programs
- Maintain accurate and up-to-date training and certification records for all Special Operations personnel
- Develop and implement an annual training schedule for UFA Special Operations programs
- Facilitate successful completion of UFA Rescue and Hazmat Technician schools biennially (attendance target of sixteen and 20 students, respectfully)
- Sustain hazmat awareness and operations training across UFA by integrating Special Operations programs with Fire Training efforts
- Engage UFA Special Operations teams with partnering agencies and the Valley Training Alliance to enhance interoperability and effectiveness
- Strengthen collaboration between UFA Special Operations crews and Utah Task Force 1
- Explore and implement innovative approaches to hosting external training events that align with industry standards
- Seek opportunities to expand and enhance response capabilities within Special Operations programs
- Maintain effective daily staffing levels of highly trained personnel to ensure crew safety, rapid response, and peak operational performance





FY25/26 Accomplishments

Goal 1 — Best Practices

- Developed SOG subset for the Special Operations Division in collaboration with the Program personnel and the Operations Work Group
- Implemented Truck Operations work group
- Developed the inaugural UFA Truck Operations School and task book
- Delivered joint Confined-Space training to cross train HazMat personnel with Heavy Rescue for joint Con-Space and Trench response operations
- Delivered MUSAR Trench Rescue Spec training to the Heavy Rescue Program
- Delivered HazMat Ops and Awareness training to UFA Recruit Classes
- Developed Authority Having Jurisdiction (AHJ) Water Rescue program outline and task book, including Water Rescue Ops and Awareness training for UFA Personnel
- Updated HR & HM Libraries in Learning Management System (LMS)
- Continue to update and review the Special Operations Discipline Task Books based on current industry standards

Goal 2 — Community & Partner Involvement

- Initiated collaborative planning with neighboring agency Training and Special Operations divisions to develop a regional, multi-agency Rescue School designed to support operational readiness, organizational growth, and personnel development across the Wasatch Front
- Worked with the Salt Lake Valley HazMat Alliance (SLVHAC) and the State Fire Marshall Office (SFMO) to develop annual training, involving UFA and neighboring agencies and counties

Goal 4 — Professional Development

- Assigned a new Captain to the HazMat program
- Assigned two new Paramedics to the Hazmat program
- Assigned two new Paramedics to the Heavy Rescue program
- Assigned a new Engineer to the Heavy Rescue program
- Promoted and assigned one new Technician to the Heavy Rescue program
- Completion of UFA HazMat School by eleven sworn staff

Goal 6 — Enhance & Improve Communications

- Quarterly HazMat and Heavy Rescue Committee meetings
- Implemented annual Special Operations Captains Round table

FY26/27 Action Items

Goal 1 — Best Practices

- Implement and measure the formal training program and proficiency standards for the Heavy Rescue program
- Continue to update and review the Special Operations Discipline task books based on current industry standards
- Create a central database of Special Operations certifications and personnel files
- Review and update program equipment inventories to build immediate and long-term spending plans for Special Operations division
- Evaluate the purchasing process changes within Special Operations to measure efficiency, accountability and management
- Continue to review/update/develop all pertinent UFA HR/HM/Water response policies and SOG's
- Enhance recruitment among new UFA firefighters to build interest in our Special Operations programs by presenting at recruit school, Paramedic school, and through the UFA website

Goal 2 — Community and Partner Involvement

- Collaborate with neighboring agency Training and Special Operation Divisions to continue the planning and development of a multi-agency Rescue School to meet the operational needs, organizational growth and personnel development for agencies within Salt Lake, Utah and Davis Counties
- Continue to update, coordinate, and deliver training developed through Salt Lake Valley HazMat Alliance Committee (SLVHAC) and State Fire Marshal's Office (SFMO)
- Look for opportunities to engage special operations crews in training and education with community partners

Goal 4 — Professional Development

- Provide more opportunities for Special Operations programs to instruct technical disciplines
- Continue to offer Hazmat Refresher training in each platoon to maintain certifications and abilities of personnel not assigned to Special Operations
- Conduct the inaugural UFA Truck Operations School and bi-annual HazMat Technician School

Goal 5 — Well-Being of our People

- Explore options to meet daily minimum staffing goals of Special Operations programs

Goal 6 — Enhance and improve Communications

- Quarterly meetings with HazMat and Heavy Rescue committees to drive initiatives, review budget, assess progress on assignments within programs and review Special Operations incidents

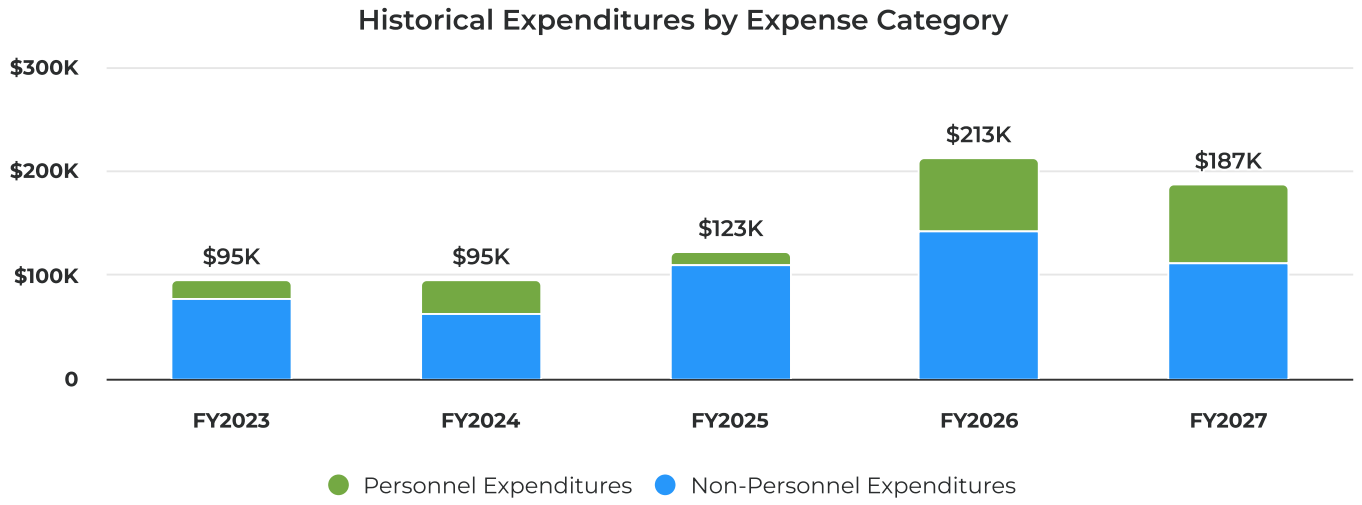
Initiative 2 — Improved Emergency Services Delivery

- Implement Water Rescue program training and task book
- Create opportunities to engage UFA engine and truck companies in Special Operations training
- Created program-specific SOGs, promoting a common operating platform for UFA Special Operations, neighboring agencies, and counties

Initiative 3 — Improved Community Involvement

- Engage Special Operations crews in training/site preplans with community partners in their respective disciplines
- Continue to hold quarterly HazMat and Heavy Rescue committee meetings to drive initiatives, review budget, assess program-specific assignments, and review Special Operations incident response.

Expenditures by Expense Category



Over the past couple of years, we have been replacing equipment and supplies that have reached the end of their life cycle. In addition, we've been called to respond to an increasing number of incidents which have impacted the budget for expendable supplies needing replacement after responses. Implementation of alternative HazMat and Rescue schools has associated costs that contribute to budget increases.

Personnel

Overtime – Cadre $72,925

The UFA HazMat Technician School is a biennial, five-week intensive training program designed to equip UFA firefighters with the specialized skills required for the HazMat program. This course provides comprehensive didactic and skills-based instruction in technical level hazardous material response. Training is conducted at UFA facilities by experienced members of the HazMat program, with additional support from on-duty HazMat companies to enhance hands-on learning and real-world application. Successful graduates are eligible to participate in the promotional process to become HazMat Technicians, strengthening UFA's hazardous materials response capabilities. The UFA Truck Operations School will use our Truck Company personnel to fill cadre for a biennial two-week course that provides the foundation for basic truck operations including forcible entry, search, ventilation, extrication and RIT procedures. The total estimated overtime cost for course preparation and instruction for both schools is $75,441, including benefits.

Hours	Description	Overtime Cost
HazMat Technician School		
600	Paramedic Step 10 instructors (600 hours @ $50.67/hour)	30,402
64	Paramedic Step 10 HM Testing Process Support Personnel (64 hours @ $50.67)	3,243
40	Paramedic off-duty prep hours (40 hours @ $50.67/hour)	2,027
Truck Operations School		
600	Paramedic Step 10 instructors (600 hours @ $50.67)	30,402
120	Captain Step 10 instructors (120 hours @ $57.09)	6,851

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
OVERTIME - CADRE	$17,300	$33,066	$12,063	$69,533	$72,925	4.88%
PAYROLL TAX	$235	$345	$97	$1,008	$1,057	4.86%
WORKERS COMP	$591	$48	$475	$1,391	$1,459	4.89%
Total Personnel Expenditures	$18,126	$33,459	$12,635	$71,932	$75,441	4.88%
Non-Personnel Expenditures						
BOOKS & PUBLICATIONS	-	$90	-	-	-	-
CLOTHING PROVISIONS	$12,439	$15,192	$10,206	$28,720	$13,170	-54.14%
Heavy Rescue: safety clothing and PPE	-	-	-	$9,700	$9,000	-7.22%
Hazmat: safety clothing and PPE	-	-	-	$3,170	$3,170	-
Water rescue: safety clothing and PPE	-	-	-	$1,000	$1,000	-
PROJECT: Water rescue - dry suits	-	-	-	$14,850	-	-100.00%
EDUCATION & TRAINING SERV/SUPP	$1,340	-$343	-	$1,200	-	-100.00%
Water: cert packets, incl Advanced Water Rescue	-	-	-	$1,200	-	-100.00%
MAINT. OF MACHINERY & EQUIP	$11,161	$7,318	$11,166	$15,000	$15,000	-
Hazmat: Cal gas, similar	-	-	-	$12,000	$12,000	-
Heavy Rescue: Amkus, Paratech, motorized,	-	-	-	$3,000	$3,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
power tools service/repair						
PROFESSIONAL FEES	$846	$190	-	-	-	-
SMALL EQUIP. NONCAP	$51,321	$39,057	$88,443	$90,770	$78,020	-14.05%
Heavy Rescue: Misc tools/equip, consummables	-	-	-	$4,500	$4,500	-
Heavy Rescue: Rope Harness	-	-	-	$10,800	$10,800	-
Hazmat: Misc tools/equip/consumables	-	-	-	$3,050	$3,050	-
Hazmat: Monitoring/Detection (CGI, 4Gas, Ref.)	-	-	-	$12,800	$12,800	-
PROJECT: HM Draeger CMS Detection Kit	-	-	-	$9,940	-	-100.00%
PROJECT: HM Secondary Communications	-	-	-	$1,550	-	-100.00%
PROJECT: HR Honda generator/ Halogen Light Kit	-	-	-	$5,500	-	-100.00%
PROJECT: HR NRS Rescue Boats	-	-	-	$11,980	-	-100.00%
PROJECT: HR Conex (Lumber Storage)	-	-	-	$5,350	-	-100.00%
PROJECT: HR Stanley Hydraulic Power Unit and Tool Set	-	-	-	$25,300	-	-100.00%
PROJECT: HM MagnaSeal Leak Control Patches	-	-	-	-	$8,580	-
PROJECT: HM Radiation Monitors	-	-	-	-	$6,800	-
PROJECT: HM Monitoring and	-	-	-	-	$3,700	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Detection Upgrades						
PROJECT: HM GoPro Cameras	-	-	-	-	$1,200	-
PROJECT: HR Stanley Equipment Replacement	-	-	-	-	$10,000	-
PROJECT: HR Lumber - Training cache/Backstock	-	-	-	-	$10,290	-
PROJECT: HR PMI All Purpose Rescue Helmet	-	-	-	-	$6,300	-
TRAINING SUPPLIES	-	$422	$135	$5,500	$5,500	-
Contractual: rentals, transport, use fees, other similar	-	-	-	$2,000	$2,000	-
Supplies: Rescue School/Hazmat School	-	-	-	$3,500	$3,500	-
Total Non-Personnel Expenditures	$77,107	$61,926	$109,950	$141,190	$111,690	-20.89%
Total Expenditures	**$95,233**	**$95,385**	**$122,585**	**$213,122**	**$187,131**	**-12.20%**

Fire Training

Steve Prokopis
Division Chief

It is the purpose and service of the Unified Fire Authority Fire Training division to match or exceed the best practices in the industry. We strive to increase our members' knowledge, skills, and abilities to meet Unified Fire Authority standards regarding all ISO, NFPA, OSHA, and State requirements. We continually elevate our performance in saving lives and property while ensuring the safety of our members. We do this by delivering direct and meaningful training opportunities throughout the year.

Division Manager Budget Message

Thank you for the opportunity to prepare the proposed budget for the UFA Fire Training division. In preparation, we have kept UFA's professional development plan in mind along with our department's mission, vision, values, and strategic plan.

Once again, we anticipate another busy and productive year with Fire Training. As a division, our direct contact training delivered to our department was an estimated 4,672 hours. We also supported approximately 80,446 indirect fire-related training hours captured through LMS. As we look forward to FY26/27, we anticipate maintaining or exceeding those hours. In previous budget years, we had expanded our fire training cadre program to accommodate two full-time recruit camps annually. This will continue as needed. We will maintain all current training obligations, focusing on greater organization and finding efficiencies within our training calendar of events. By doing so, we will be able to plan and utilize more of our members' talents, increasing their knowledge, skills, and abilities within the department and our division. We will sustain the most efficient processes for filling vacancies in operations as quickly and as fiscally responsible as possible.

I will highlight a few major agenda items we would like to accomplish this year.

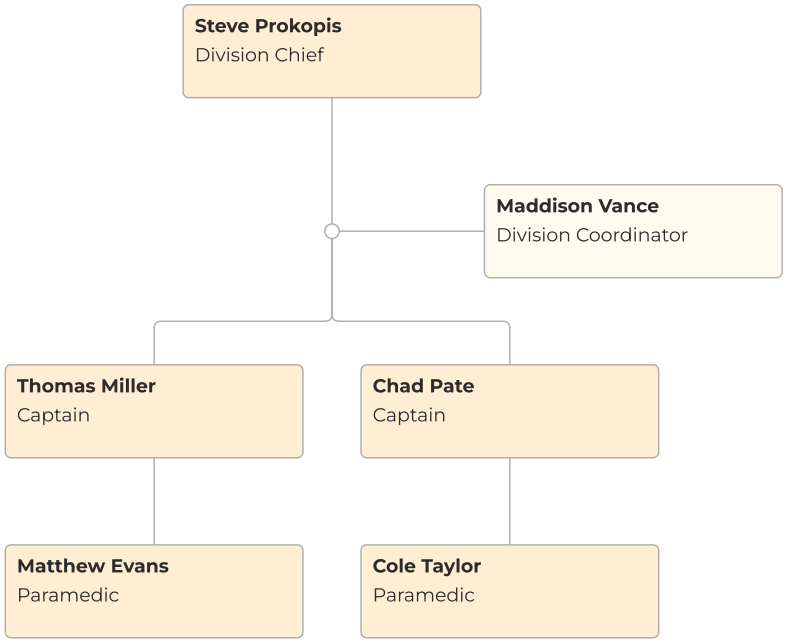
- We will again deliver two sixteen-week recruit camps, fall and spring. Doubling our capacity has helped fill vacancies faster. We also have the capacity and potential for one lateral recruit orientation in June 2027, if needed. Each camp is built into our calendar and is easily scalable to meet the yearly hiring needs. Essentially, these three camps will consume about nine months of our staff's time throughout the year and yield 30–50 new hires as needed. In addition, we will continue to meet the ongoing annual training requirements and certification classes for all our operations personnel.
- To meet the increased demands of our division, we will rely on the assistance of eight Firefighter Specialists from Emergency Operations, who will be on "loan" to Fire Training as Training Cadre Specialists. They will be brought in at various times throughout the year to assist with the larger-scale training deliveries. To recognize the full cost of UFA's recruit camp in Fire Training's budget, these eight Firefighters are transferred from Emergency Operations as well as their costs. This cadre of adjunct instructors is essential for helping deliver training on the new scale of up to 36 Firefighters per camp. The length of these assignments will be approximately eighteen weeks during camp deliveries. The budgetary impact has been captured in previous years' budgets and affects personnel and non-personnel expenditures (consumables used during training). Each member of the Fire Training division and cadre brings an extraordinary skill set, with a passion for teaching and training. Their commitment and drive complement the learning environment, and this is shown in the quality of the instruction delivered to our newest firefighters as they progress through their training camp.
- To meet the growing needs in our division, we added a second Fire Training Captain position last year. Due to this significant increase in the volume of new hires and the need to continue supporting the operational training needs of current staff, the Fire Training division has used this new Fire Training Captain to become more effective and efficient. We are now rotating all six of our staff within the division as needed to help manage time, workloads, instructor fatigue, and overall mental wellness. The UFA has gone from hiring 10-20 new firefighters annually to hiring 57 in 2024 and 59 in 2025. With current staffing and continued cadre support, we can better meet the hiring and training expectations of the present.

Staffing (FTEs)

Sworn	Civilian	Part-Time
5	1	0

Organizational Chart

Fire Training will utilize eight Cadre personnel from Emergency Operations for the two sixteen-week recruit camps per year. They are also utilized during peak training times, which include, Live-fire, Flashover, Engineer School, Haz-Mat School, and Laterals Orientations. All costs (salary, overtime, and benefits) are covered by the Training division budget for the time they are assigned within our division. Their absence from Operations may result in an overtime expense in Operations. These cadre positions are not represented on the organizational chart below or in the FTE staffing count.



Performance Measures

- We will deliver two sixteen-week Firefighter Recruit Academies to prepare our newly hired fire personnel to function in the Firefighter position effectively and safely
- Deliver an Engineer School, Rescue School, Truck School, or Haz Mat School as needed
- Provide four separate opportunities for hands-on training scenarios for each UFA employee in Operations, further improving knowledge, skills, and abilities. Two of which may be live-fire training
- Work with the Operations Chief to deliver multi-company live-fire scenarios twice a year
- Provide one or more lateral Firefighter/Paramedic new hire orientations as needed
- Provide training opportunities to facilitate members' various task book completion needs
- Support the Probationary Firefighters in their first-year expectations, which includes a mentorship program
- Increase the quality and professional development of our Training Cadre program to maintain the highest level of training experience for all personnel
- Make our campus available to host other divisions' team-building days. This will build better relationships and provide a better understanding of what Fire Training provides to the UFA
- Continue to be involved in all aspects of the Firefighter testing, hiring, and promotional processes
- Create monthly training lessons for Operations personnel, delivered through LMS or taught by staff
- Work with the Operations Working group to update and improve UFA's Policies and SOG's
- Deliver Company Officer, Instructor 1, Inspector 1, and Apparatus Driver Operator/Aerial courses to our personnel as needed
- Play an active role in the Valley Training Fire Alliance (VTA) to support multi-agency training. Work to make improvements related to valley-wide guidelines, SOG's, and best practices
- Maintain direct and indirect contact training hours to meet the training requirements of all personnel in FY26/27

	2021	2022	2023	2024	2025
New hire recruits	32	23	31	51	59
Lateral new hires	4	9	11	6	0
Heavy Rescue school graduates	0	0	0	16	0
Engineer school graduates	21	0	20	0	20
HazMat Tech graduates	0	10	10	10	7
New State certifications	160	132	155	232	337
Direct training hours	3,330	3,300	4,331	4,072	4,672
Indirect training hours (LMS)	40,150	40,020	40,941	73,314	80,446

** Direct training contact hours were down slightly in 2024 due to our two burn props being out of service for about four months of the year. This time was needed for structural upgrades and repairs due to heavy use and the age of the props.*

*** Indirect training contact hours saw a significant increase in 2024. This was due to a push from Fire Training division staff to Operations personnel to more accurately capture the fire training activities that take place daily in the stations with on-duty personnel.*

FY25/26 Accomplishments

Goal 1 — Best Practices

- UFA training division added a new Search and Rescue training prop. This is a 2500 square foot structure built out of shipping containers that will utilize artificial smoke and never be a live-fire building. The new training structure can be configured in several different ways that mimic various types of buildings and this will provide valuable training opportunities. A second story will be added in the future.
- Fire Training delivered two hands-on, live-fire/training scenario days to each person in operations. This multi-company training occurs every June and December. We also offer various other training opportunities throughout the year.
- Fire Training completed additional rehab of the floor in the existing basement burn building. The increase in demand for new hires and multiple recruit camps annually expedited deterioration and the priority for needed improvements at our facility. Those rehabilitations were completed in 2024 and 2025.
- A third-party consultant/architect was hired to conduct a feasibility study and design a plan for long-term capital improvements at the Magna Fire Training Center. This project took two years and was completed in 2025. Now, Fire Chief Burchett, with his Administration, is preparing a comprehensive Capital Plan addressing extensive improvement needs. The plan will be prioritized in the budget process for FY 26/27.
- Fire Training has purchased a new Flashover Simulator Training Structure. This prop lets the training staff recreate some of the most life-threatening fire behavior conditions that firefighters will face. We can do it in an educational and controlled setting. This is a critical part of firefighters' training and safety
- Supported every phase of the Firefighter, Paramedic, and lateral orientation and hiring process

Goal 2 — Community & Partner Involvement

- UFA Fire Training takes an active role with the Valley Training Alliance group. That group has worked collaboratively to create and incorporate several valley-wide SOG's
- The UFA Fire Training facility regularly hosts other Fire Departments, Police and SWAT agencies, Military, Chamberwest, and our partners at Rio Tinto. Many governmental agencies from around the valley utilize our facility

Goal 3 — Resilient Culture

- UFA Fire Training also updated our goals and objectives as part of the broader update of the UFA Strategic Plan

Goal 4 — Professional Development

- UFA hired 59 new firefighters in 2025 (53 graduated from camp).
  - 35 candidates began our recruit camp in February 2025, with 33 completing training and graduated in May 2025
  - 24 candidates began recruit camp in August 2025, with 20 completing training and graduated in November 2025
- Fire Training delivered an Engineer School in June. 20 students attended in preparation for the Engineer Promotional exam which was held on site in November 2025
- Supported 80,446 hours of indirect fire-related training for Operations personnel through LMS
- Direct training contact hours, supported by, or at Fire Training, totaled 4,672 hours in 2025
- Delivered UFRA certification courses in Company Officer I, Instructor 1, Inspector 1, and Apparatus Driver Operator/Aerial to our personnel as needed
- Trained every member on the forcible entry mobile prop, delivered it to each battalion with staff to support this quality hands-on training

Goal 5 — Well-Being of our People

- The Fire Training Division helped implement and test our firefighters to the new FPAT standards. This is the new Firefighter Physical Ability (Fitness) Test which is required annually going forward.
- Fire Training staff are active members of the Peer Support, Health and Wellness, and Safety Committees.

Below is a comprehensive estimate of Fire Training's direct training hours by specific areas of focus:

Course	2025 Hours	Course	2025 Hours
Recruit Academy	2,320	LMS On-Site Training	120
Acquired Structures	100	FPAT Agility Assessments	144
Engineer School/Training	200	LEO/SWAT/FBI Training	237
Search & Rescue School	0	EMT/PM School	8
Aerial Testing	33	Promotion Testing Support	25
Fire School 101	150	Other Fire Training(Chamber, Military, Fury)	50
High School Training Program	65	Wildland	40
Live Fire Training Evolutions	266	Kennecott/Rio Tinto Training	60
Live Fire (HOT) Tuesdays	24	Training/Other Fire Departments	152
ICS/SimUShare	40	Total Crew Training	200
Tractor-Drawn Driver Training Taskbook	15	UFRA Training/Testing	188
Flashover	45	USAR Training	60
EJA	30	Lateral Orientation	0
Entry Level/Lateral Pre-Hire	100		
ESTIMATED TOTAL CONTACT HOURS: 4,673			

FY26/27 Action Items

Fire Training strives to remain in line with UFA's strategic plan, professional development plan and goals: providing best practices, pride of service, and investing in our human capital.

Goal 1 — Best Practices

- Continue to improve the existing facilities with needed repairs at the Fire Training Campus
- The Fire Training Division has developed a Training Fee Schedule for the use of the training grounds by outside agencies. We often allow other public safety agencies to utilize our facilities for training purposes. We will begin charging nominal fees in July 2026 to capture some of the expenses for wear and tear and maintenance of our facility and props

Goal 4 — Professional Development

- Deliver four training events for Operations personnel annually, two of which would include live-fire skills-based scenarios. This will be delivered via training staff, cadre, and supported by Operations
- Prepare 30–50 recruits annually to serve in UFA's 27 stations throughout our 15 communities. Preparing and accounting for both attrition and new growth in our service area

Initiative 1 — Enhanced Leadership

- Work with the Operations Policy Work Group on updating UFA's standard operational guidelines and policies throughout the year
- Develop SOG's for Fire Training activities to meet new NFPA 1400 safety standards for live-fire training

Initiative 2 — Improved Emergency Services Delivery

- Further develop the five-, ten- and 20-year Capital Improvement Plan for the Fire Training grounds. Continue working with Administration, Finance and Facilities to plan and construct a new storage warehouse, prop fields, and a permanent training facility on site

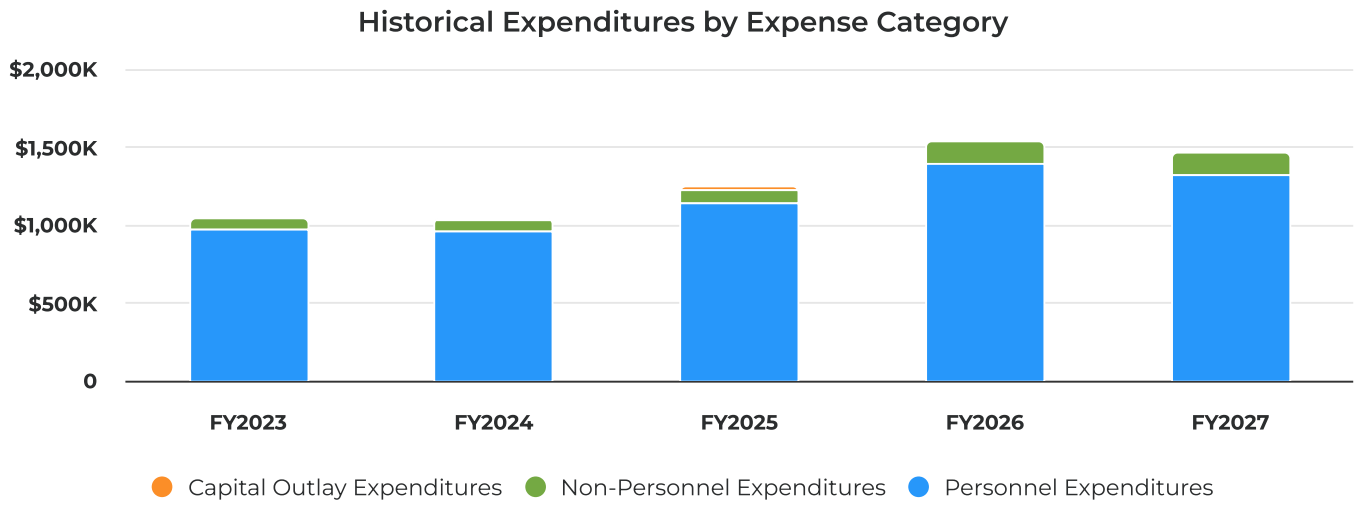
Initiative 3 — Improved Community Involvement

- Continue to be an active member of the Valley Training Alliance providing leadership, training opportunities, and developing operational standards

Initiative 5 — Improve Internal & External Communications

- Continue to improve the first-year probationary program for new hires. Providing better communication between Operations and our Division will help the progression of each recruit as they transition to Operations and work their way through probation

Expenditures by Expense Category



Personnel

Fire Training Staff Overtime $62,000

This includes overtime for full-time Fire Training Staff in all aspects of their positions. It will support two full camps, lateral hire, and any training needs directly related to Fire Operations.

Program	Cost	Comments
Recruit academy	$52,000	The academy averages 1,160 hours over sixteen weeks. Instruction is generally 40–50 hours per week for recruits. Staff time assumes approximately an hour before class for preparation and one hour after for facility management and other job duties. An average of 10–12 hours per week per staff member for sixteen weeks. Cost is dependent on camp size and the number of cadre personnel needed.
Standard facilitation requests	$9,000	This covers a baseline of Fire Training division overtime to operate and fulfill the average workload requests directly related to supporting training for the stations and operations personnel. This includes any extended training outside a 40-hour work week.
Liaison duties	$1,000	Liaison duties and support for UFA member municipalities are provided by the Fire Training Division Chief.

Cadre Overtime $66,320

Cadre overtime will support Fire Training staff in all required training hours, certifications, and documentation for all sworn Operations members. This meets or exceeds requirements set forth by ISO, NFPA, OSHA, and state requirements. To achieve this, we need the support of the Training Cadre members. This allows our subject-matter experts to fill the role of instructors. This ensures we have the right, highly skilled, and regarded personnel to teach our people. Training opportunities range from recruit academies, engineer school, truck school, engine ops, live fire, flash-over, fire behavior, search, rapid intervention, tiller training, forcible entry, truck ops, command/control tactics, acquired structures, thermal imaging, and other related subjects. FY26/27 includes a decrease in cadre overtime ($16,580) due to fewer transferred FTEs during the year.

Program	Cost	Comments
Recruit academy	$37,080	Eight cadre members will support the training staff throughout two full sixteen-week recruit academies. It is anticipated 2–4 Cadre members will assist with each of these two larger camps. The extra support staff will ensure an effective instructor to student ratio for the safety and quality of the training.
Live fire training	$10,000	Cadre members augment the fire training staff at each live fire training session. This ensures the safety of participants and staff while working in an Immediate Danger to Life and Health (IDLH).
Support classes	$10,000	Cadre could also support certification classes, ADO-Pumper, engineer school, engine ops, flash-over, fire behavior, search, RIT, tiller training, forcible entry, truck ops.
Lateral hire orientation	$9,240	Cadre members could assist with four-week training orientations for lateral hires. It helps maintain safety and the quality of training prior to their first station assignment. It also provides some flexibility and relief in the schedules of full-time staff.

Transfer of Eight Firefighters from Emergency Operations to Fire Training $294,862

For Fire Training to meet the growing hiring demands and facilitate two full 16-week recruit training camps annually, help will be needed. Our full-time Fire Training staff (two Captains, two Specialists) will again rely on additional support from Emergency Operations personnel in the form of cadre members. Emergency Operations will transfer up to eight Firefighters/Specialists to Fire Training as adjunct cadre instructors to assist with delivering training to approximately 30–50 new Firefighters in FY26/27. Cadre are highly trained and motivated sworn staff who are loaned from operations to augment the Fire Training staff during two separate four-month camps. We anticipate 2–4 cadre members assisting Fire Training staff with each camp. Projecting to account for attrition and some growth, it is expected that we will need two camps annually to maintain current staffing levels. The exact length of these assignments as well as the start dates of camp are dependent on the agency's needs at the time. We are planning full camps in August 2026 and February 2027 as well as a lateral hire camp in June 2027. This covers the costs for eight cadre members and includes salary and benefits for the four months they are with us.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$581,829	$608,120	$712,133	$881,610	$861,391	-2.29%
OVERTIME	$55,470	$43,915	$56,655	$62,000	$62,000	-
OVERTIME - TRAINING CADRE	$69,134	$44,186	$71,770	$82,900	$66,320	-20.00%
OTHER EMPLOYEE BENEFITS	$288	$363	$403	$442	$453	2.49%
MEDICAL/DENTAL /LIFE INSURANCE	$92,086	$94,241	$104,124	$134,556	$114,477	-14.92%
RETIREMENT CONTRIBUTIONS	$127,646	$126,921	$144,177	$165,429	$152,938	-7.55%
PAYROLL TAX	$12,931	$12,952	$14,531	$19,007	$18,575	-2.27%
WORKERS COMP	$11,549	$10,845	$13,014	$18,283	$17,557	-3.97%
VEBA CONTRIBUTION	$15,537	$14,001	$17,467	$20,437	$19,548	-4.35%
UNIFORM ALLOWANCE	$5,040	$5,110	$5,455	$6,785	$6,268	-7.62%
Total Personnel Expenditures	$971,511	$960,654	$1,139,729	$1,391,449	$1,319,527	-5.17%
Non-Personnel Expenditures						
BOOKS & PUBLICATIONS	$6,323	$5,862	$11,667	$11,000	$11,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Books and manuals for Engineer school	-	-	-	$3,000	$3,000	-
Apprenticeship literature, leadership library	-	-	-	$2,000	$2,000	-
Books and manuals for recruit academy	-	-	-	$6,000	$6,000	-
CLOTHING PROVISIONS	$8,478	$7,966	$10,847	$17,000	$17,000	-
Replacement of fire gear (hoods, gloves, goggles, etc.)	-	-	-	$4,000	$4,000	-
Structure fire helmets for all FT staff and cadre	-	-	-	$2,000	$2,000	-
Physical training clothes for recruits, laterals, cadre & staff (designated for training)	-	-	-	$11,000	$11,000	-
COMPUTER SOFTWARE - NONCAPITAL	$496	$752	$495	$1,000	$1,000	-
Digital storage subscription, simulation software	-	-	-	$1,000	$1,000	-
CONTRACT HAULING	-	-	-	$1,000	$2,000	100.00%
Occasional hauling of shipping containers or equipment	-	-	-	$1,000	$2,000	100.00%
EDUCATION & TRAINING SERV/SUPP	$2,459	$2,295	$7,705	$10,500	$10,500	-
State fire certifications for all personnel	-	-	-	$10,500	$10,500	-
FOOD PROVISIONS	$3,932	$4,744	$6,141	$4,000	$6,000	50.00%
Food/beverages for long training events, rehab,	-	-	-	$1,000	$1,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
recruit camp and related events, engineer schools						
Recruit graduation barbeque/refreshments	-	-	-	$3,000	$5,000	66.67%
MEDICAL SUPPLIES	$192	$22	-	$1,000	$1,000	-
Basic medical supplies for onsite care	-	-	-	$1,000	$1,000	-
MISCELLANEOUS RENTAL	$12,721	$14,103	$14,152	$19,300	$19,300	-
Telehandler rental	-	-	-	$13,300	$13,300	-
Restroom rental	-	-	-	$6,000	$6,000	-
OFFICE SUPPLIES	$927	$1,513	$1,266	$4,000	$4,000	-
Binders and folders for recruit camp and Engineer school	-	-	-	$4,000	$4,000	-
PROFESSIONAL FEES	$1,492	$1,612	$1,809	$2,000	$3,500	75.00%
Alarm monitoring	-	-	-	$2,000	$3,500	75.00%
POSTAGE	-	$56	-	$500	$500	-
Mail packages and certifications to personnel	-	-	-	$500	$500	-
PRINTING CHARGES	-	-	-	$2,000	$2,000	-
Printing school course books, command worksheets	-	-	-	$2,000	$2,000	-
SMALL EQUIP. NONCAP	$11,035	$16,608	$10,787	$29,000	$29,000	-
Smoke machine	-	-	-	$2,000	$2,000	-
Chain saws, rotary saws	-	-	-	$4,000	$4,000	-
Video surveillance equipment upkeep & upgrade	-	-	-	$4,000	$4,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Various equipment needed for drill grounds	-	-	-	$12,000	$12,000	-
General hand tools	-	-	-	$5,000	$5,000	-
Ladders	-	-	-	$2,000	$2,000	-
MEMBERSHIPS & SUBSCRIPTIONS	-	-	-	$500	-	-100.00%
Annual memberships to professional organizations and subscriptions to reference materials	-	-	-	$500	-	-100.00%
TRAINING SUPPLIES	$25,204	$17,715	$12,771	$44,000	$41,000	-6.82%
Extrication vehicles	-	-	-	$4,000	$4,000	-
Repairs & maintenance to burn buildings and burn cube	-	-	-	$10,000	$7,000	-30.00%
Consumables - fuel for fires, barrels, excelsior, smoke fluid	-	-	-	$22,000	$22,000	-
Lumber for roof supports, cut boxes, decking, dollhouse, and fire behavior props	-	-	-	$8,000	$8,000	-
VISUAL & AUDIO AIDS	$726	-	-	$1,000	-	-100.00%
Television, audio visual equipment for training offices	-	-	-	$1,000	-	-100.00%
Total Non-Personnel Expenditures	$73,986	$73,248	$77,640	$147,800	$147,800	-
Capital Outlay Expenditures						
CAPITAL OUTLAY-MACH & EQUIP	-	-	$22,262	-	-	-
CAPITAL OUTLAY - TRAINING PROPS	-	$9,660	$9,120	-	-	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Total Capital Outlay Expenditures	-	$9,660	$31,382	-	-	-
Total Expenditures	**$1,045,496**	**$1,043,562**	**$1,248,751**	**$1,539,249**	**$1,467,327**	**-4.67%**

Appendix A Fee Schedule

Fee Type	Description	Half Day (4 hours)	Full Day (8 Hours)	Notes
Training Facility/ Prop Rental	Classroom	$50	$100	Includes A/V, tables, chairs
	Training Tower, ropes & ladders	$150	$300	Includes ground ladders
	Live Fire burn prop *	$300	$600	Includes pallets, excelsior, fuel
	Flashover prop * (seats 30)	$400	$800	Includes lumber, helmet heat shields, maintenance
	Search prop & confined space	$150	$300	Includes mannequins, theatre smoke, generator
	Ventilation prop	$300	$600	Includes lumber, nails, labor for re-sheeting
	Pump test area	$150	$300	Includes pit, water supply, equipment
	Rubble pile/USAR area	$75	$150	Includes training-specific setup, if needed
	Training grounds (open area)	$75	$150	ADO driving course, hose work, evolutions, FPAT
	Forcible entry prop onsite	$150	$300	Includes labor, tools
	Forcible entry trailer off-site	N/A	$300	Full day only — add $200 for drop-off & pick-up
Staffing	UFA Fire Training staff member	$50/hour		Per hour per staff member

- Outside fire agencies can send their new recruits through a UFA 16-week recruit camp at a cost of $2,500 per recruit. Two camp options per year: February start or August start. Multiple students may require additional staff support from your Department and/or apparatus/equipment.
- Live Fire Burn Buildings(2) and the Flashover Prop are for fire agencies only and require a UFA staff member on site.
- Scheduling will be done first come, first served. If that prop is available, submit a request form (see attached).
- Live Fire Evolutions need to be scheduled 30 days in advance and non-live fire training scheduled 21 days in advance.
- Training grounds are not available for public or commercial use.
- After hours and/or weekend use may require UFA Training staff to be present.
- Hourly rates include water, utilities, and wear and tear on the training facilities.
- There are multiple hydrants and restrooms onsite.

Please contact UFA Fire Training staff with questions at (801) 743-5550.

Emergency Medical Services (EMS)

Robert Ayres
Division Chief

The mission of Unified Fire Authority's Emergency Medical Services (EMS) division is to support Emergency Operations personnel in the delivery of effective, evidence-based emergency medical care within the communities that we serve. We do this through four primary areas of emphasis which are based on goals and initiatives identified in UFA's Strategic Plan:

1. Provide tools, resources, and training for UFA EMS providers to ensure that we meet State and National EMS license and certification requirements.
2. Provide medical direction, performance review, and ongoing training to ensure that UFA EMS providers utilize evidence-based best practices during emergency patient care.
3. Provide initial EMS training for new part-time and full-time employees.
4. Provide effective and accountable administration, oversight and surveillance of UFA's controlled substance program to meet State Division of Professional Licensing (DOPL) and Federal Drug Enforcement Administration (DEA) requirements while enabling effective and appropriate clinical use.

Division Manager Budget Message

In pursuit of the core goals identified above, EMS division will continue to focus resources on in-person, hands-on training for UFA EMS providers, ongoing review of EMS protocols, and continued development of our internal quality assurance/performance improvement program.

In FY26/27, we will continue to focus on performance improvement projects, including targeted, hands-on training to ensure that the medical care provided within our response area represents evidence-based best practices. Lastly, we will focus efforts on identifying opportunities to increase efficiency in the way we provide our current support services.

During a review of our FY25/26 budget, EMS division was able to identify the following line item reductions as part of Chief Burchett's 10% stress test:

Budget Line	Description	FY25/26 Amount	FY26/27 Amount	Increase/(Decrease)
10-95-215	Paramedic textbooks	$5,895	$3,930	($1,965)
	ACLS Student workbooks	$450	$312	($138)
	PALS Student workbooks	$531	$372	($159)
	CPR Student workbooks	$3,325	$2,780	($545)
	EMT textbooks	$855	$900	$45
10-95-250	Paramedic tuition & fees	$117,000	$90,000	($27,000)
10-95-335	Controlled substances & security supplies	$26,000	$25,000	($1,000)
			Cost Reduction	**$(30,762)**

Medical Direction

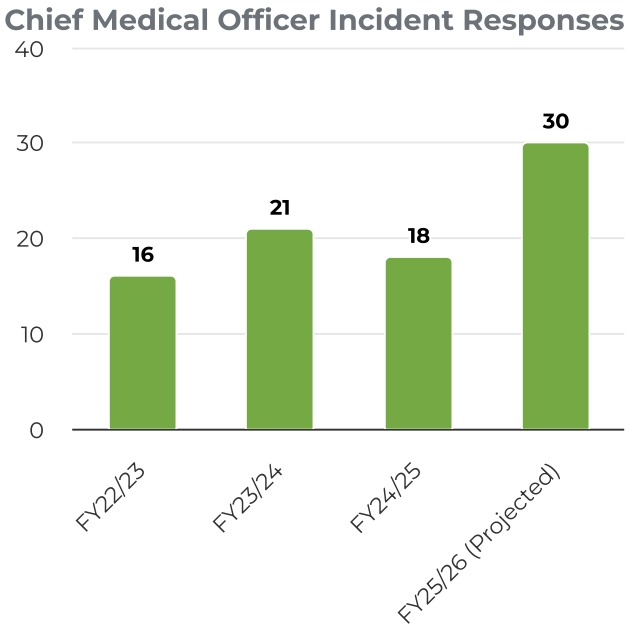
UFA's Chief Medical Officer, Dr. Graham Brant-Zawadzki, continues to review and update UFA EMS protocols to provide offline medical direction to UFA EMS providers. EMS division maintains 28 EMS protocols and 25 medication references with the goal of reviewing and updating all 53 protocols and medication references at least once every three years.

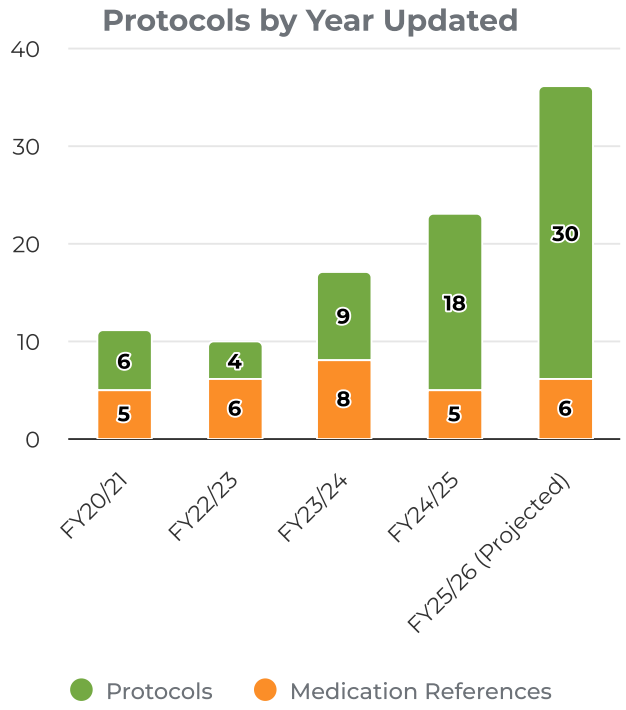
In addition to offline medical direction, UFA's Chief Medical Officer provides in-person and distributive medical training, EMS provider chart review and bi-monthly incident response in order to interact with EMS providers and maintain an accurate understanding of EMS service delivery at UFA.

As a participant in the University of Utah's EMS Fellowship Program, UFA's Chief Medical Officer is able to integrate two EMS Fellow physicians to assist with medical direction and quality improvement programs.

In FY25/26, UFA's medical direction contract with the University of Utah was renewed for three additional years. This renewal included an annual COLA increase which is reflected in professional fees (10-95-350), resulting in a $3,000 budget increase.

Salt Lake County, the University of Utah, Unified Fire Authority, and Salt Lake City Fire Department (as part of a Salt Lake Valley partnership), were awarded a $5 million Safe Streets for All grant from the US Department of Transportation. The grant will be administered by the University of Utah and funds will be used to establish a pilot program incorporating pre-hospital physician EMS response, whole blood administration and electronic outcome data sharing within Salt Lake County. This program will put the Salt Lake Valley onto the cutting edge of pre-hospital medical response.





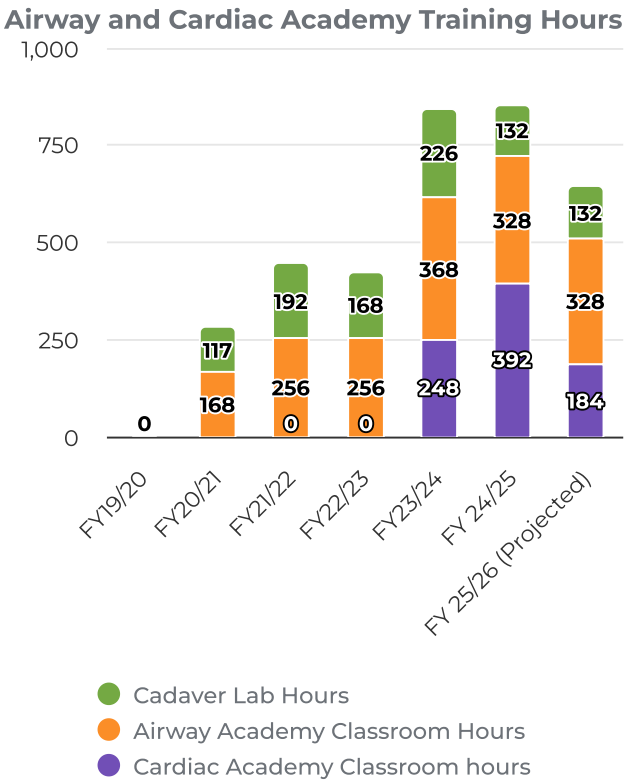
Initial Training & Continuing Medical Education

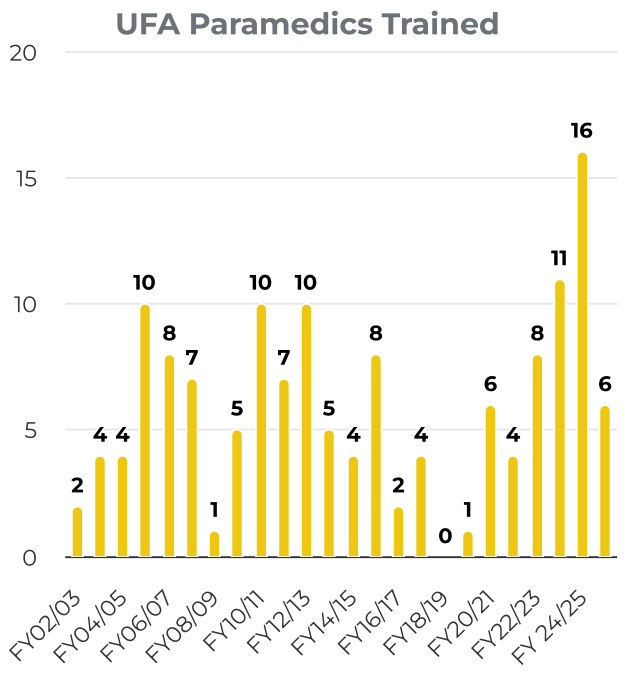
Every UFA EMS provider is required, as a condition of state licensure, to complete at least 40 hours of continuing medical education (CME) every two years for EMT, 50 hours for AEMT, and 60 hours for Paramedic. UFA EMS division provides a mixture of in-person and distributive education with the goal of meeting these licensure requirements and providing additional education to meet the ever-changing needs of the emergency medical field.

During FY25/26, the EMS division provided several thousand hours of distributive training through our electronic Learning Management System to supplement hands-on training through a variety of course offerings. In addition to training developed and delivered by EMS division, we have partnered with local hospital systems who provide additional in-person training to UFA providers. This training is typically presented by physicians and/or nurses who are experts in the field of emergency medicine.

We will continue to focus our efforts on professional development that is correlated with performance and patient outcomes in the pursuit of providing high-quality, evidence-based EMS care.

Hands-on training includes new employee onboard training and skills evaluation, quarterly department-wide EMS division hands-on training, quarterly Medical Director case review and updates, instruction from UFA's Medical Director and hospital-based training.





Paramedic Training

One of UFA's primary missions is to provide paramedic-level EMS response and ground ambulance transport service within our geographic response area. In order to support this service, EMS division manages the training and development of new UFA Paramedics. This management includes direct personnel supervision, training program administration, clinical ride-along placement, skill evaluation, license and certification management and oversight of clinical performance for all new UFA Paramedics.

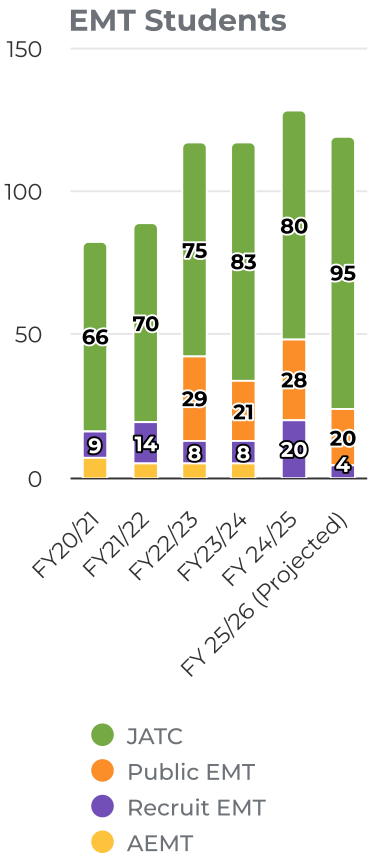
In order to meet critical operational needs, EMS division anticipates training up to ten new paramedics during FY26/27. Tuition, fees, and supplies have an average overall cost of $9,500 per student plus operational backfill during the didactic semester of training.

We will continue to partner with Utah Valley University (UVU), the University of Utah (U of U)/Gold Cross and Weber State University Paramedic programs.

EMT Training

- Recruit EMT School
  EMS division conducts at least one EMT course each year to train new full-time employees who do not already have an EMT license. This intensive, 150-hour course is designed to meet all state course requirements and prepare new employees to fill the EMT role as part of a first-responding crew.
- Public EMT School
  UFA offers one EMT course annually that is open to members of the public. Revenue from the public EMT school covers the full costs of course delivery as outlined below. UFA benefits from this course by funneling several graduates each year into part-time and full-time employment. UFA also benefits by having a course that provides opportunities to develop the EMS training cadre to maintain our recruit EMT school. This course meets all State of Utah Bureau of EMS requirements plus opportunities for students to participate in a ride-along experience with a UFA crew. This course prepares students for national registry certification and is a training ground for potential future UFA employees. The State of Utah requires a minimum of 140 hours for the course and is facilitated by full-time UFA Firefighter/EMTs who are paid overtime for course delivery.

In addition to the recruit and public EMT schools, UFA's Chief Medical Officer provides medical direction/oversight for four EMT courses taught each year by a UFA contracted employee at the Jordan Academy for Technology Careers (JATC).



Controlled Substance Program Management

EMS division manages procurement, tracking and destruction of the following federally controlled substances used during the course of UFA EMS care:

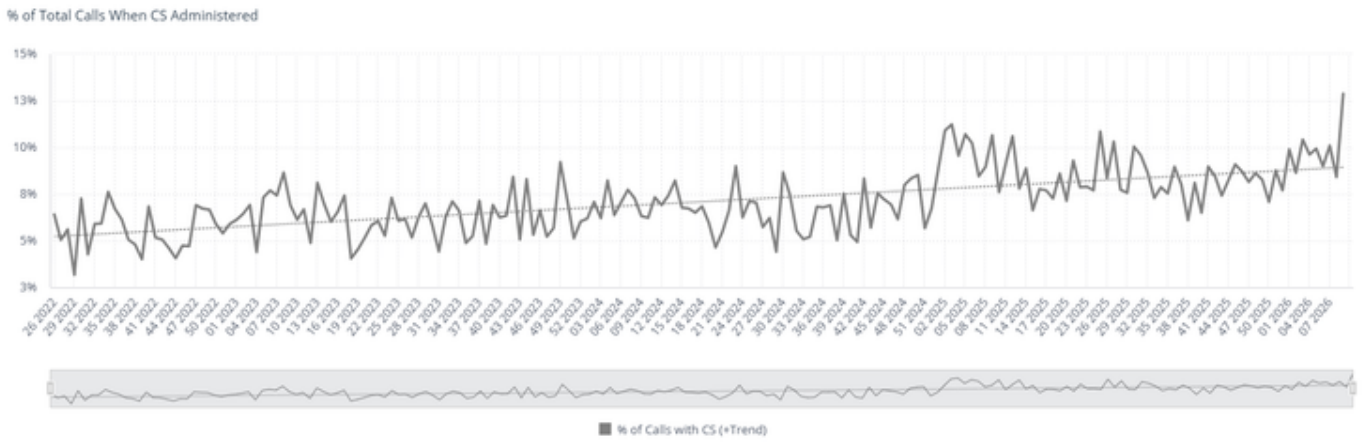
- Morphine and Fentanyl (Schedule II) – used for pain management.
- Ketamine (Schedule III) – used for pain management and behavioral emergencies.
- Midazolam (Schedule IV) – used to stop seizures and for behavioral emergencies.

EMS division's Controlled Substances Manager works closely with the Federal Drug Enforcement Administration (DEA) Diversion Control division to ensure that all aspects of our controlled substances program meet Federal and State distribution, tracking and reporting requirements. As part of this program, EMS division maintains 29 Federal registration sites and one State Pharmacy license, along with a system of access-controlled and monitored physical safes, an electronic tracking system and administrative staff to reconcile and report on the ordering, movement, use and destruction of these federally controlled substances. Since EMS division implemented our electronic tracking system, we review and reconcile an average of over 22,000 controlled substance movement transactions annually. EMS division coordinated with the State Bureau of EMS and Fire Chiefs Association to advance a bill through the Utah Legislature to create a state EMS controlled substance license which will bring Utah in line with newly enacted Federal rules and significantly streamline controlled substance tracking and administration.

To support real-time controlled substance tracking, EMS division maintains on-call availability 24/7/365 to immediately investigate and resolve any tracking errors or identify any potential controlled substance diversion.

Costs for controlled substances and supplies are increasing by $6,000 in FY26/27 due mostly to an overall increase in the number of controlled substances administered to patients. Controlled substance use as a percentage of total calls from July 2022 to March 2025 is represented in the chart below. This increased use represents an increase in overall call volume and updated protocols seeking to improve pre-hospital treatment of pain, behavioral crises and seizures. Increased controlled substance use and associated security supplies are partially offset by increased ambulance reimbursements as medications remain an allowable reimbursement expense.

For FY26/27, this $6,000 cost increase is offset by a reduction in the anticipated cost of the security supplies which results in an overall reduction in budget line 10-95-335 of ($1,000).



EMS Quality Improvement

In addition to internal performance improvement efforts, UFA is currently participating in a national research initiative aimed at verifying or modifying best practices for the care of pediatric seizures (PediDose). This research project involves close partnership with Primary Children's Medical Center and researchers from the University of Utah.

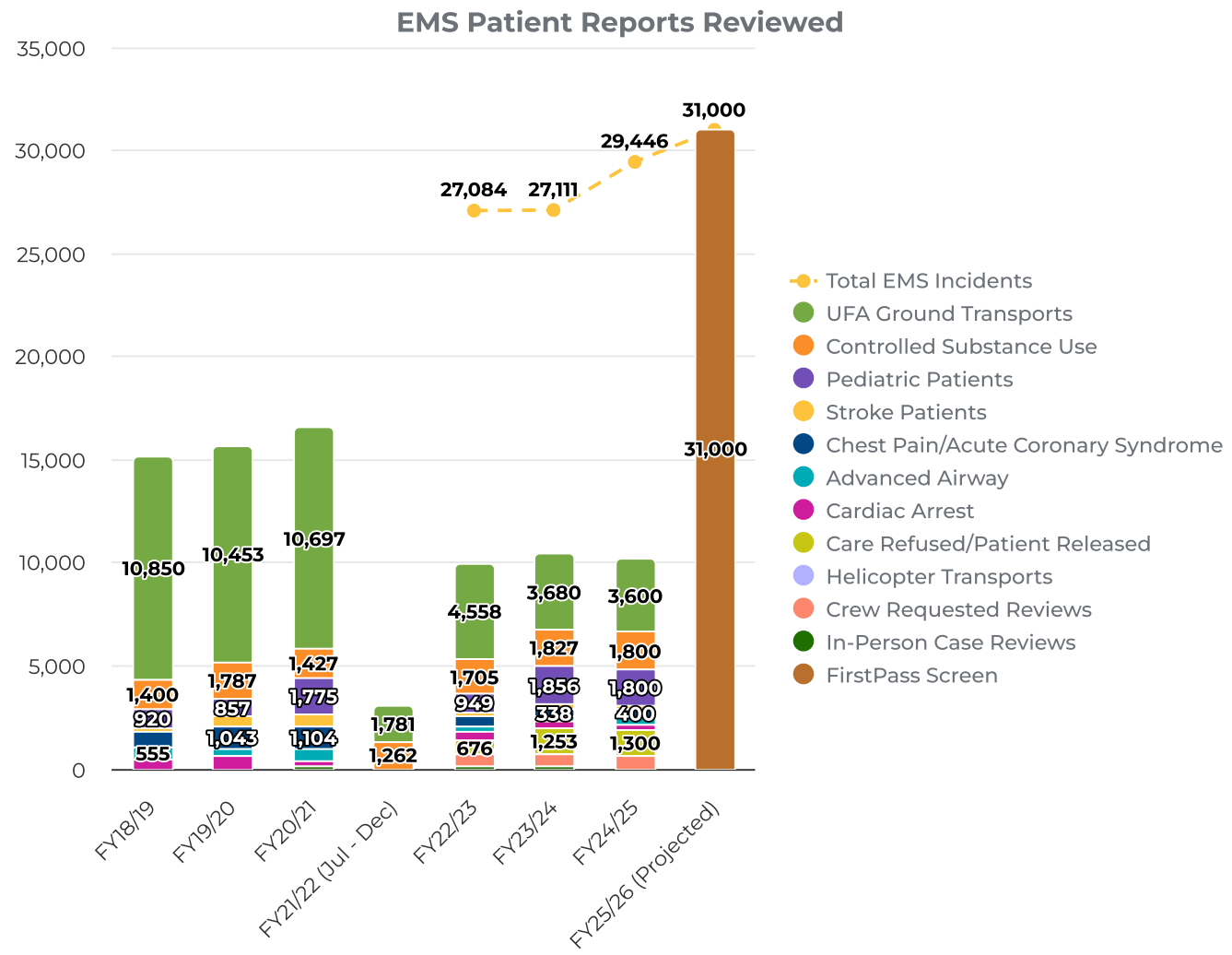
The EMS division Quality Improvement program will also maintain surveillance and evaluation of a host of additional system performance metrics with the intent of informing and developing future training initiatives in the pursuit of excellent patient care within our communities.

Electronic Health Record Reviews

EMS division conducts regular patient chart reviews as part of a state-mandated Quality Assurance/Quality Improvement program.

We are now utilizing technology to "pre-screen" all patient charts for compliance with agency protocols and industry best-practices. Manual efforts are focused on charts with identified clinical issues and cases that are specifically requested by crews or administrators.

** Patient chart review data during FY21/22 are not accurately available due to the switch from Zoll to ESO reporting platform.*



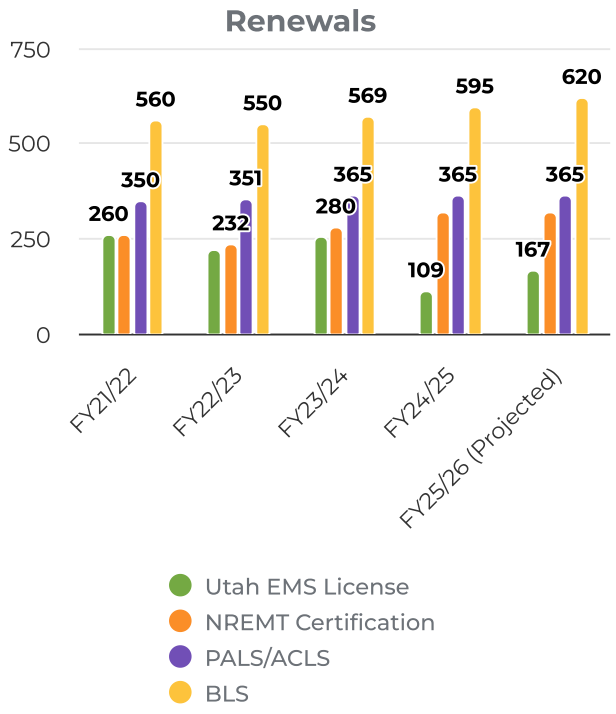
EMS Licensure and Certification

In order to ensure continuity of service provision, EMS division manages or supports:

1. UFA's Ground Transport and Quick Response Agency licenses (4-year cycle)
2. UFA EMS Response Vehicle licensure (Annual)
3. Individual state licensure (2-year cycle)
4. Individual National Registry certification (2-year cycle)
5. Individual AHA Certifications (Ongoing through RQI Program)

We provide support and resources to ensure that all of our providers, along with our agency are able to meet license requirements in order to provide 911 Paramedic service.

**Note that between 2025 and 2028, the Utah Bureau of EMS is aligning all license renewals with NREMT renewal dates. As a result, many license renewals have been extended resulting in a lower count of renewals during this two-year time period.*



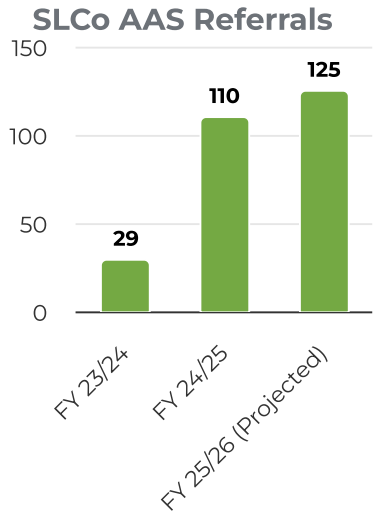
Community & Partner Involvement

UFA maintains active, productive relationships with other Salt Lake County and Utah County EMS agencies. We participate in regular protocol and management-level regional meetings to ensure both continuity and consistency in care and EMS operations across our service area. In addition to other EMS agencies, one EMS Training Specialist acts as a hospital/facility liaison to ensure adequate communication and coordination.

EMS division provides several community and partner involvement initiatives including:

1. Hospital partner training & coordination
2. Local agency protocol & training coordination
3. Salt Lake County Adult & Aging Services (AAS) Referral Program (see table to the right)
4. Monthly public CPR course

In FY25/26, EMS division initiated a program to directly solicit feedback from transported EMS patients through an automated text message survey system. This patient feedback has provided overwhelmingly positive feedback for UFA EMS providers.



For Future Budget Consideration

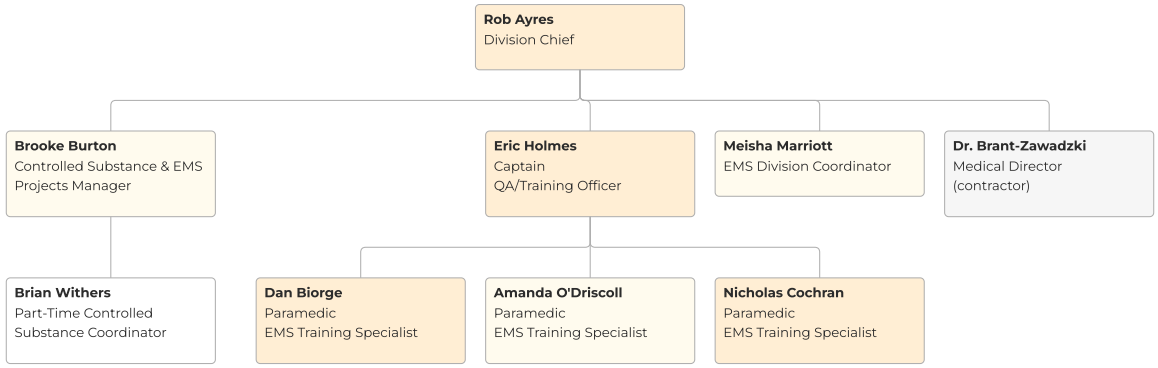
Some concepts that are being considered and evaluated for future budgets are as follows:

- Operations EMS supervisor positions (3) to address both 24-7 EMS administrative and oversight needs and increase UFA's response capacity on high acuity calls — we propose establishing a field EMS Supervisor position in each operational platoon. This position would be a Paramedic with a higher level of operational training/experience having supervisory capacity. This position would both alleviate after-hours administrative management/oversight (eliminate or reduce call back pay and staff overtime) and increase operational capacity by providing a mechanism for meeting growing demand for critical-care transport services.
- EMS Paramedic preceptor pay to compensate UFA Paramedic providers while they are actively supervising/precepting Paramedic students at their station — this preceptor compensation would be combined with a formal preceptor training program/criteria to improve training capacity and consistency.
- Software to facilitate tracking of newly trained or hired EMS providers — this software solution would allow training staff to track students and newly hired providers to identify any ongoing training needs and ensure quality care delivery. This system could also be utilized by Fire Training division and Human Resources for annual employee evaluations.

Staffing (FTEs)

Sworn	Civilian	Part-Time
4	3	1

Organizational Chart



Performance Measures

The EMS division's performance measures below outline our core missions and reflect training metrics, quality assurance efforts, training programs and community outreach initiatives. Case review remains a manual process with continued opportunities to leverage technology to increase efficiency in the case review process.

The system performance measures identified below represent the percent of EMS calls where the documented care meets identified evidence-based standards. The National EMS Quality Alliance (NEMSQA), funded by the National Highway Traffic Safety Administration's office of EMS, has developed this measure set with the vision of "Improving patient outcomes through the collaborative development of quality measures for EMS and health systems of care" (https://nemsqa.org, 2024). Each measure represents a research-backed, evidence-based measure of EMS system performance. 100 percent compliance on a given measure would indicate that all EMS interactions within a given system met assessment, treatment and transport criteria and any measured performance at or above 75% is indicative of a top-performing EMS system.

UFA EMS System Performance Measures

Measure	UFA Performance	Change from Previous Year	National Performance	Comparable Agency Performance
Asthma-01	74%	+ 7%	N/A	N/A
Hypoglycemia-01	98%	+ 1%	N/A	N/A
Respiratory-01	100%	No Change	N/A	N/A
Safety-01	51%	No Change	N/A	N/A
Safety-02	83%	+ 8%	N/A	N/A
Seizure-01	86%	+ 2%	N/A	N/A
Stroke-01	92%	No Change	N/A	N/A
Trauma-01	99%	+ 1%	N/A	N/A
Trauma-03	33%	+ 15 %	N/A	N/A
Trauma-08	93%	Not Previously Measured	N/A	N/A
Aspirin for Chest Pain	79%	+ 4 %	N/A	N/A
12-Lead for Chest Pain	96%	+ 7%	N/A	N/A

A Comparable Agency is Urban, Non-Volunteer, Fire Department, 10,001–50,000 call volume, ground ALS equipped

*** Due to Federal Budget Cuts, NEMSIS national and comparable agency data is not available*

FY25/26 Accomplishments

Goal 1 — Best Practices

- Removed Haldol and Promethazine from UFA's paramedic formulary and replaced them with Droperidol and provided department-wide training and supporting QI case review
- Configured and implemented the FirstPass software program to automatically screen all completed EHRs for protocol and policy compliance, resulting in reduced need to manually review EHRs for quality assurance
- Updated the structure and organization of all protocols and medication references

Goal 2 — Community & Partner Involvement

- Implemented an automated Health Data Exchange with Common Spirit Hospital
- Implemented a text-message survey program to solicit direct service satisfaction feedback from EMS patients
- Participated in St Marks Hospital's Care Alert Program to collaboratively reduce high utilizer system burden
- Initiated and managed collaboration with a Utah legislator, agency lobbyists, and the State Fire Chiefs Association to advance controlled substance license legislation
- Partnered with the University of Utah, Salt Lake City Fire Department, and Salt Lake County to apply for and be awarded a $5 million federal grant (Safe Streets for All) to implement a pilot program for physician EMS response, Prehospital blood administration and county-wide health data exchange.

Goal 4 — Professional Development

- Facilitated the training of six internal paramedic candidates
- Processed State EMS license renewals and AHA & NREMT certification renewals for all licensed EMS providers
- Conducted EMS skill evaluations to support onboard and promotional processes
- Conducted two recruit schools and one public EMT school
- Conducted onboard training for new full-time and part-time employees to ensure EMS field readiness

Goal 6 — Enhance and Improve Communications

- Implemented a quarterly "Medical Minutes" program to complement quarterly hands-on training with additional EMS-related information

Initiative 2 — Improve Emergency Services Delivery

- Completed four quarterly hands-on training sessions and quarterly Medical Director case reviews for all UFA EMS providers

FY26/27 Action Items

Goal 1 — Best Practices

- Controlled Substances Security — Provide DEA-compliant security and tracking of all controlled substances
- Controlled Substances Supply — Ensure that field providers are supplied with adequate controlled substances to meet EMS protocol requirements
- Recruit EMT Licensure — Train all non-licensed recruit firefighters to the EMT level
- Improved Pain Management — Improve NEMSQA Trauma-03 system performance to at least 50%
- EHR Review — Manually review at least half of all cases marked for review by the FirstPass screening system
- Vehicle Licensure — Ensure all operational response vehicles meet requirements for state licensure and permit renewal

Goal 2 — Community and Partner Involvement

- Public EMT Training — Complete a public EMT training course with an initial enrollment of 30 students. Ensure the program is financially self-sufficient

Goal 3 — Resilient Culture

- Change Management — Implement a formal change management process to manage clinical, operational and technological changes

Goal 4 — Professional Development

- Onboard Training — Complete standardized onboard training for all new employees prior to field deployment
- Skill Evaluations — Complete standardized skill evaluations for all new hire candidates and newly licensed EMS personnel
- Protocol Review — Review at least 20 EMS clinical protocols/medication references and implement updates as necessary
- Paramedic Training — Facilitate training and advancement of at least 10 employees to the paramedic level
- Continuing Medical Education — Provide resources and ongoing training to ensure that all EMS providers meet NREMT recertification goals and have the knowledge, skills and abilities to effectively deliver EMS care according to UFA EMS Protocols.
- Develop a formal EMT, AEMT, and Paramedic Standard Operating Guidelines (SOGs) framework
- Personnel Licensure — Provide resources to and track all UFA EMS providers to facilitate BEMS license and NREMT certification renewal

Goal 5 — Well-Being of our People

- EMS Awards — Identify life-saving and field birth incidents and provide recognition to crew members involved

Goal 6 — Enhance and improve Communications

- Quarterly Updates — Provide quarterly updates from the Chief Medical Officer or designees in a hybrid format
- Medical Minutes — Deliver "medical minutes" that are relevant and consistent with division messaging

Initiative 1: Enhanced Leadership

- EMS Service Delivery for Captains — Provide training and direction to all new and aspiring Captains on relevant EMS management topics

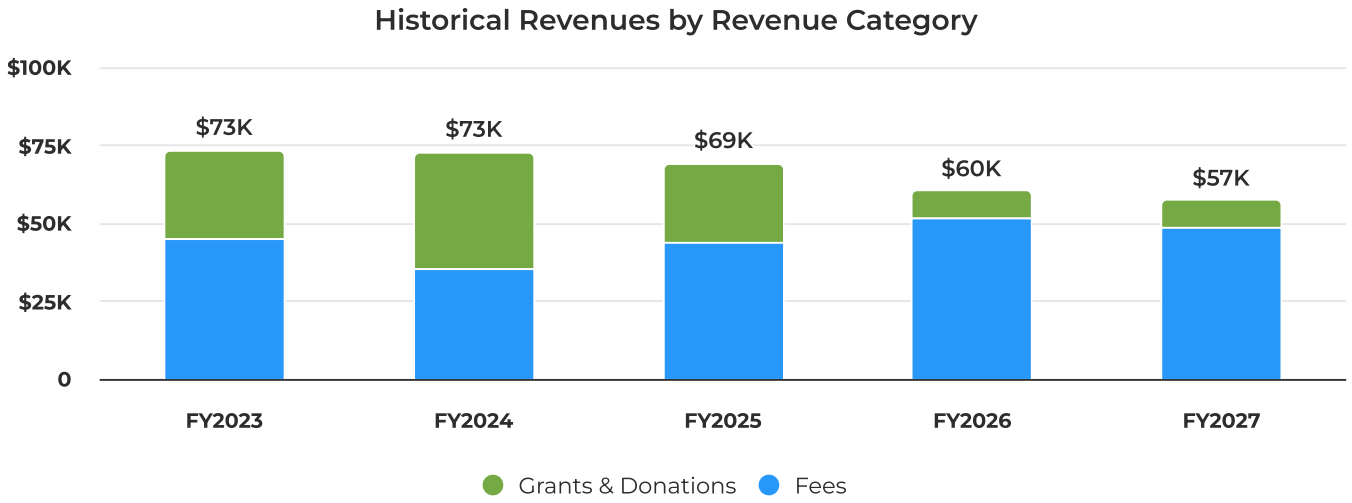
Initiative 2: Improved Emergency Services Delivery

- Frequent Utilizers (Patient Care Plans) — Identify frequent system utilizers and establish mechanisms to reduce unnecessary 911 system activation

Initiative 3: Improved Community Involvement

- Support Station-Level Community CPR Training — Update Push to Survive Video, Create station training framework with resources and work with Community Risk Reduction Manager and Information Outreach to increase bystander CPR within UFA's response area

Revenues by Revenue Category



CPR/AHA Cards and Class fees $5,000

UFA will continue to supports partner organizations as needed with the delivery of American Heart Association courses to their employees. The cost of certifications is offset by fees charged in accordance with the UFA fee schedule.

EMT School Tuition $43,500

UFA plans to offer an EMT course, open to members of the public, in Fall 2025. The course fee is $1,500 per student (note: up to two UFA employees will be eligible for 50% tuition reduction) and we target 30 students per class. The class tuition is competitive with similar programs in the Salt Lake area and meets Utah Office of EMS educational standards. We will continuously evaluate the costs and benefits of the program and adjust as necessary with the goal of providing an excellent product that is market competitive and fits the overall mission of UFA.

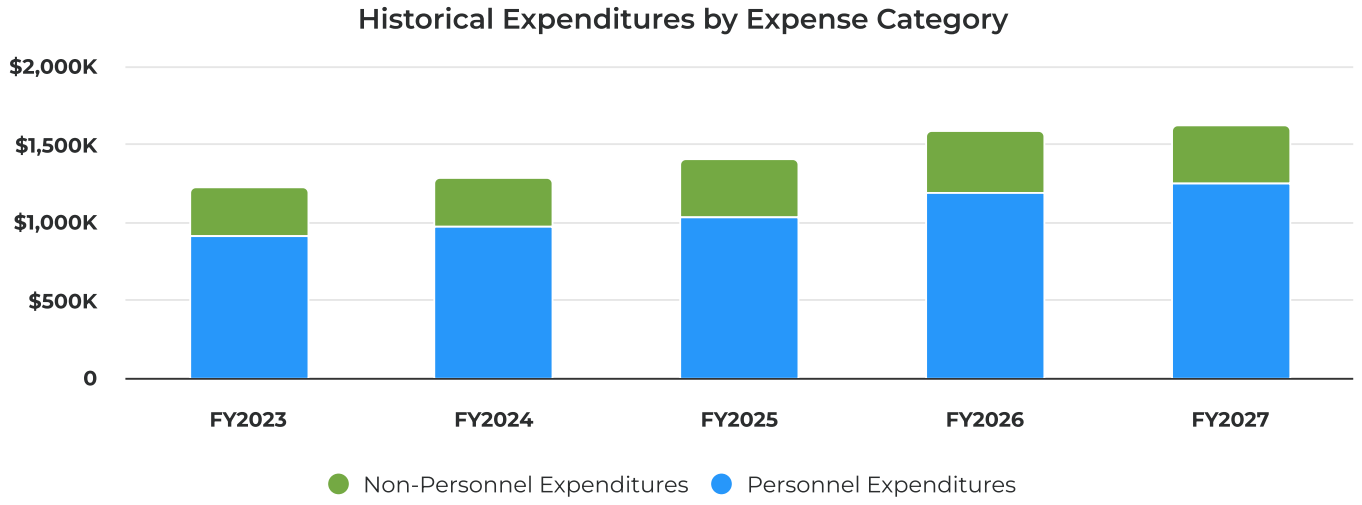
Utah Office of EMS Per Capita Grant $8,850

UFA receives grant funding each year from the Utah Office of EMS based on the number of licensed EMS providers employed by UFA. Grant funds are limited in scope by the State of Utah and must be used for EMS training. Historically, UFA has received approximately $25,000 annually. Grant guidelines can be found on the Utah Office of EMS website.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Fees	$45,018	$35,246	$43,888	$51,500	$48,500	-5.83%
CPR CARDS/CLASS FEES	$5,218	$6,998	$5,144	$8,000	$5,000	-37.50%
EMT SCHOOL FEES/BOOKS	$39,800	$28,248	$38,744	$43,500	$43,500	-
Grants & Donations	$28,342	$37,498	$25,303	$8,850	$8,850	-
EMS GRANTS	$28,342	$37,498	$25,303	$8,850	$8,850	-
Total Revenues	**$73,360**	**$72,744**	**$69,191**	**$60,350**	**$57,350**	**-4.97%**

Expenditures by Expense Category



Personnel

EMS division staff overtime $29,500

This cost is used to compensate EMS division staff who may need to work additional hours for training courses, EMS skills verification, new employee (full-time and part-time) EMS onboard training, community outreach programs, QA and complaint follow-up, controlled substance program management, and Division Chief UFA municipality liaison duties and activities.

EMS division cadre overtime $67,225

This cost is used to compensate off-duty sworn personnel to assist full-time staff with program delivery. This assistance includes hours for training and testing, classes and labs, community outreach programs, QA reviews, and controlled substance delivery and audits. A $1,000 increase in this line from the previous year will allow EMS Division to add a "train-the-trainer" orientation course for all employees who teach EMS courses for UFA. The intent of this course is to ensure consistent messaging and instruction quality across all course offerings. The full cost of this course is offset in part by a $1,000 decrease in cadre OT use from elimination of the monthly public CPR certification program.

Standby Leave Pay $22,860

UFA's Standby Leave/Pay policy recognizes the importance of supporting mission-critical services outside of normal business hours. To provide these services, employees are required to be on-call as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. EMS division requires six members to be on call for one week in a six-week rotation on the UFA duty roster. While on call, staff members must be available by phone and have access to electronic health records (EHR) and controlled substance programs and may be required to respond to a situation outside normal work hours as part of their on-call duties. These duties would include investigating and following up on controlled substance discrepancies and possible diversions, responding to time-sensitive patient care and hospital complaints or issues, and, at the request of Operations supervisors, addressing other EMS issues outside of normal business hours. It is expected that the on-call staff member will respond when called upon to do so. On-call rotation staff must be available 24/7 at the on-call EMS phone number. On-call staff accrue eight hours of standby pay for each week on call.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$550,414	$603,001	$655,098	$783,879	$819,569	4.55%
OVERTIME	$40,573	$32,779	$34,386	$29,500	$29,500	-
Controlled Substance Program	-	-	-	$20,000	$20,000	-
Liaison & Legislative	-	-	-	$2,000	$2,000	-
Quality Improvement Program	-	-	-	$2,500	$2,500	-
Misc Extra Hours	-	-	-	$5,000	$5,000	-
OVERTIME - EMS CADRE	$72,130	$67,091	$77,923	$66,225	$67,225	1.51%
EMT Class (Recruit)	-	-	-	$2,025	$2,025	-
EMT Class (Public)	-	-	-	$21,000	$21,000	-
EMS Skills Evaluations	-	-	-	$2,000	$2,000	-
New Hire Onboard Training	-	-	-	$10,000	$10,000	-
EMS Committee	-	-	-	$2,700	$2,700	-
Quality Improvement	-	-	-	$5,000	$5,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Program						
Controlled Substance Program	-	-	-	$22,500	$22,500	-
Community CPR Course Delivery	-	-	-	$1,000	-	-100.00%
EMS Instructor Train-the-Trainer Course	-	-	-	-	$2,000	-
STAND-BY PAY	-	$16,857	$17,511	$21,952	$22,860	4.14%
OTHER EMPLOYEE BENEFITS	$1,231	$1,697	$1,877	$1,871	$1,965	5.02%
MEDICAL/DENTAL /LIFE INSURANCE	$81,312	$68,003	$66,724	$85,398	$104,850	22.78%
RETIREMENT CONTRIBUTIONS	$112,047	$124,967	$124,801	$134,279	$127,962	-4.70%
PAYROLL TAX	$24,970	$27,510	$28,657	$32,516	$33,941	4.38%
WORKERS COMP	$7,765	$7,234	$8,842	$11,601	$12,566	8.32%
VEBA CONTRIBUTION	$13,773	$11,814	$14,722	$14,782	$17,913	21.18%
UNIFORM ALLOWANCE	$3,010	$3,360	$3,430	$4,200	$4,200	-
Total Personnel Expenditures	$907,225	$964,315	$1,033,971	$1,186,203	$1,242,551	4.75%
Non-Personnel Expenditures						
BOOKS & PUBLICATIONS	$24,828	$16,202	$13,818	$29,581	$26,819	-9.34%
CPR books for community students	-	-	-	$3,325	$2,780	-16.39%
Miscellaneous EMS books & publications	-	-	-	$3,000	$3,000	-
EMT Textbooks (Public EMT Course)	-	-	-	$10,350	$10,350	-
EMT Textbooks (Recruit EMT Course)	-	-	-	$5,175	$5,175	-
CPR Books (Public EMT Course)	-	-	-	$570	$600	5.26%
CPR Books (Recruit EMT Course)	-	-	-	$285	$300	5.26%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Paramedic Student Textbooks	-	-	-	$5,895	$3,930	-33.33%
Paramedic Student ACLS Books	-	-	-	$450	$312	-30.67%
Paramedic Student PALS Books	-	-	-	$531	$372	-29.94%
CLOTHING PROVISIONS	$2,384	$887	$1,051	$1,200	$1,200	-
Shirts for public EMT class students	-	-	-	$600	$600	-
Staff uniform clothing, including Medical Director	-	-	-	$600	$600	-
COMPUTER SOFTWARE - NONCAPITAL	$1,832	$1,944	$561	$1,073	$1,075	0.19%
EMT testing software	-	-	-	$555	$555	-
Paramedic testing software	-	-	-	$518	$520	0.39%
EDUCATION, TRAINING & CERT	$169,608	$169,287	$202,529	$239,227	$213,093	-10.92%
New hire BEMS/NREMT renewal fees	-	-	-	$1,100	$1,100	-
UFA provider BEMS renewal fees	-	-	-	$9,000	$9,000	-
UFA provider NREMT renewal fees	-	-	-	$8,400	$8,400	-
BEMS EMT course request fees	-	-	-	$600	$720	20.00%
BEMS EMS coordinator/training officer endorsement fees	-	-	-	$750	$750	-
Paramedic tuition & fees	-	-	-	$117,000	$90,000	-23.08%
RQI BLS tokens for training & certification	-	-	-	$31,665	$31,665	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
RQI PALS tokens for training & certification	-	-	-	$23,925	$23,925	-
RQI ACLS tokens for training & certification	-	-	-	$19,140	$19,140	-
AHA cards (BLS, ACLS, PALS, and community CPR classes)	-	-	-	$5,000	$4,998	-0.04%
AHA cards (Heartsaver for community CPR classes)	-	-	-	$2,550	$2,850	11.76%
EMT Student State License Fee (Public EMT Course)	-	-	-	$3,308	$3,600	8.84%
EMT Student State License Fee (Recruit EMT Course)	-	-	-	$1,764	$1,920	8.84%
EMT Student NREMT Certification Fee (Recruit EMT Course)	-	-	-	$1,575	$1,575	-
BEMS EMS Instructor Endorsement (Staff)	-	-	-	$450	$450	-
Conference Registration Fees	-	-	-	$5,500	$5,500	-
RQI Simulation Station	-	-	-	$7,500	$7,500	-
FOOD PROVISIONS	$123	$117	$161	-	-	-
GRANT PURCHASES	$28,342	$37,498	$25,303	$8,850	$8,850	-
Cadaver Fee	-	-	-	$6,300	$6,300	-
BEMS EMS Instructor Endorsement (Cadre)	-	-	-	$2,550	$2,550	-
MAINT. OF MACHINERY & EQUIP	-	-	-	$1,000	$1,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Repair/maintenance of training equipment and mannequins	-	-	-	$1,000	$1,000	-
MEDICAL SUPPLIES	$8,670	$13,086	$40,374	$28,000	$27,000	-3.57%
Medical supplies for training, courses, and EMT/CPR classes	-	-	-	$2,000	$2,000	-
Controlled Substances (Fentanyl, Morphine, Ketamine, Midazolam)	-	-	-	$11,000	$17,000	54.55%
Controlled Substances Security Supplies	-	-	-	$15,000	$8,000	-46.67%
OFFICE SUPPLIES	$556	$400	$801	$1,500	$1,500	-
Misc. office supplies	-	-	-	$1,500	$1,500	-
PROFESSIONAL FEES	$78,080	$79,838	$81,896	$85,400	$88,400	3.51%
Medical director	-	-	-	$82,000	$85,000	3.66%
BEMS fleet review fee	-	-	-	$3,200	$3,200	-
DOPL class C pharmacy license renewal	-	-	-	$200	$200	-
POSTAGE	$240	$194	$230	$300	$300	-
Postage for controlled substance orders, etc.	-	-	-	$300	$300	-
SMALL EQUIP. NONCAP	$1,031	$3,119	$354	$1,000	$1,000	-
Miscellaneous supplies, camera supplies, batteries	-	-	-	$1,000	$1,000	-
MEMBERSHIPS & SUBSCRIPTIONS	$535	$1,258	$1,202	$1,375	$1,375	-
Utah County EMS council dues	-	-	-	$175	$175	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Organizational membership fees (NEMSMA, NEMSQA, NAEMSP, NAEMT, IHI)	-	-	-	$1,200	$1,200	-
VISUAL & AUDIO AIDS	$1,158	-	$170	$1,000	$1,000	-
Presentation hardware, projectors, microphones, etc.	-	-	-	$1,000	$1,000	-
Total Non-Personnel Expenditures	$317,387	$323,830	$368,450	$399,506	$372,612	-6.73%
Total Expenditures	**$1,224,612**	**$1,288,144**	**$1,402,421**	**$1,585,709**	**$1,615,163**	**1.86%**

Appendix A Fee Schedule

Fee Type	Description	Amount
EMT Course	Student tuition, unaffiliated attendee	$1,550
	Student tuition, UFA employee (max two UFA employees)	$750
CPR/AHA	CPR class (including book and certification card)	$70
	Healthcare provider eCard, ACLS or PALS (each)	$10
	Heartsaver eCard (each)	$25
	CPR manikin rental (per course)	$15
	BLS Student Workbook (each)	$25

Urban Search & Rescue (US&R)

Embret Fossum
Division Chief / Program Manager

A FEMA Urban Search and Rescue task force is a team of individuals that serve as a resource for disaster response at local, state, federal, and international levels. It is mainly composed of firefighters but includes structural engineers, medical professionals, canine/handler teams, and emergency managers with highly specialized training in urban search and rescue environments.

Utah Task Force 1 (UT-TF1) is one of 28 Type 1 Federal Urban Search & Rescue (US&R) task forces in the United States. This program brings a highly-trained, multi-hazard task force that is specially designed to respond to a variety of emergencies/disasters, including earthquakes, hurricanes, tornadoes, floods, terrorist acts, and hazardous material releases.

Fire department personnel who are task force members receive specialized training and skills that directly benefit UFA. UT-TF1 has provided the required structural collapse technician training that UFA's heavy rescue specialists must have to be considered Heavy Rescue Technicians. UT-TF1 continues to partner with UFA for Special Operations program development and to enhance the technical expertise of many personnel within the department.

Division Manager Budget Message

Unified Fire Authority is the Sponsoring Agency for Utah Task Force 1 and has executed a Memorandum of Agreement (MOA) with DHS/FEMA to organize and maintain a Task Force. Through agency-level MOU's, the task force draws members from eight other fire departments (participating agencies) along the Wasatch Front and Summit County. UT-TF1 convenes regular meetings with the chief officers from each of these participating agencies. A separate agency-level MOU with the University of Utah ensures access to deployable emergency room physicians.

UT-TF1 is funded primarily through an appropriation from Congress for direct task force support (task force support staff, equipment, maintenance, and training). Utah Task Force 1 receives this funding in the form of a Cooperative Agreement Grant. This agreement is a legal instrument between the Department of Homeland Security/FEMA and UFA/UT-TF1 that provides funds to accomplish the public purpose, maintain a state of readiness and support the day-to-day management of the task force. Cooperative agreement grants have a 36-month performance period. At any given time, UT-TF1 is operating from several “open” cooperative agreement grants. The most current open grants are summarized in the appendix to this section.

UT-TF1 is also an asset of the State of Utah. This relationship is similarly defined by an MOA which operates in much the same way as the federal agreement for the purposes of deploying UT-TF1. On occasion, UT-TF1 receives grant funds from the state, which are typically applied to the purchase of rescue equipment/supplies and training. UT-TF1 is a registered 501(c)3 in Utah and is managed overall by the Program Manager and senior UFA leadership. As the Sponsoring Agency, UFA is the steward of FEMA funds and is ultimately responsible for providing accountability and ensuring that all FEMA US&R system requirements are met. The UT-TF1 Executive Board provides guidance, advisement on policy, and oversight/approvals for procurement and contracts. The nonprofit status affords decreased labor costs and additional funding support where allowed.

When activated by FEMA, deployed UT-TF1 members become "federalized" employees, and UT-TF1 deployment operations and expenses are funded via response agreement during this time. This agreement between DHS/FEMA and UT-TF1/UFA is specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency resultant to an Alert or Activation to deploy the task force. Similarly, the MOA with the State of Utah defines how UT-TF1 personnel and equipment are deployed for in-state emergencies.

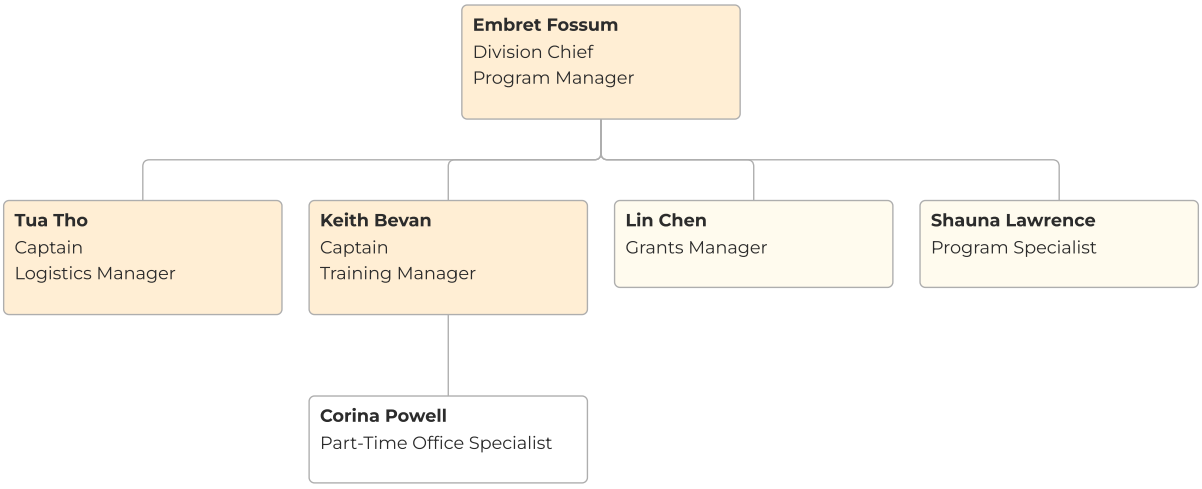
As the Sponsoring Agency, UFA absorbs some day-to-day indirect costs associated with the Task Force. This is typical of all 28 sponsoring agencies in the system that contribute in some manner to their respective task forces. UFA's Fire Chief and other Command Staff are members of the executive board and support annual task force budgeting activities. UFA's Finance division works with the Task Force Grants Manager to provide financial oversight as the sponsoring agency, specifically for monthly reconciliation of task force bank accounts, annual tax filing, financial statement review assistance, and quarterly Federal grant report filing. UFA's Finance also processes task force payroll, assists with purchasing card administration, and some vendor payments. UFA Logistics provides warehouse facility maintenance and UFA fleet services provide occasional light maintenance of vehicles. In return for this support, the task force provides valuable training and experience to UFA personnel. The Emergency Management division and the UFA Heavy Rescue program have benefited from the training and major disaster response operations provided by the US&R program over the years. Members receive experience in leadership, budgeting, logistics management, medical, hazmat and water rescue operations, and communications – all critical elements of local response capability and all provided at little expense to UFA.

Wages and benefits for UT-TF1 staff are covered by the FEMA Cooperative Agreement grant and reimbursed to UFA quarterly. Through the cooperative agreement grant, the Task Force also reimburses UFA approximately $113,296 ($7,908 for monthly rent and $18,400 for shared utilities) annually for warehouse/office leased space and utilities. UT-TF1 also reimburses purchases made by UFA on its behalf ($33,000).

Staffing (FTEs)

Sworn	Civilian	Part-Time
3	2	1

Organizational Chart



Performance Measures

- Maintain effective leadership and support the special operations functions/programs of our Sponsoring Agency
- Maintain operational capability in accordance with FEMA US&R guidance and applicable standards, overall
- Upon acceptance of an activation order, UT-TF1 will mobilize within the timeframe outlined by FEMA Branch
- Ensure capability of supporting simultaneous deployments
- Submit all MPP deployment reimbursement requests to FEMA within 45 days, and final reimbursement within 90 days, post-deployment
- Immediate completion and submission of all FEMA funding (CA and supplemental) awards to ensure continued funding for the program
- Ensure reporting and regulatory requirements are met for all awards from the State of Utah or FEMA
- Engage in real-world training events such as modular deployment exercises, full-scale exercises, and joint training missions with partnering agencies
- Continue support of the greater FEMA US&R system by hosting certification courses, regional and/or federal training events and meetings
- Continue to support UT-TF1 member involvement in committee appointments, advisory and IST roles, etc
- Maintain a minimum of 140 deployable members with a goal to reach 200

	2023	2024	2025
Compliment of IST Members	9	11	14
Compliment of Advisory Organization Members	5	6	6

	2020	2021	2022	2023	2024	2025
Compliment of Rostered Members	216	190	165	208	215	190
Compliment of Deployable Members	173	150	140	171	185	168

** Note: Each Jan/Feb we recruit new members; we are allowed a maximum of 210 (+10%) rostered members, per FEMA.*

	2020	2021	2022	2023	2024	2025
Number of deployable Live Find Canine Teams	9	6	6	8	7	9
Number of deployable Human Remains (HRD) Canine Teams	1	1	1	1	1	1

** Note: HRD teams are not required by FEMA but are recognized as a valuable capability for recovery operations*

	2020	2021	2022	2023	2024	2025
Number of Trained Rescue Specialists	123	110	98	73	116	118

** Note: UFA Heavy Rescue Technicians obtain required Structural Collapse Specialist certification through US&R at no expense to UFA. UT-TF1 has trained nearly all Heavy Rescue Specialists in UFA and all other Participating Agencies.*

FY25/26 Accomplishments

Goal 1 — Best Practices

- Successful submission of FY2025 FEMA $1.5M Cooperative Agreement Grant
- Awarded $150,000 grant from State of Utah DHS/DEM
- Successful submit for reimbursement for all 2025 FEMA deployments
- Completed replacement of all task force fleet vehicles
- Purchase of new rescue equipment with State grant funds
- Completed member readiness event for all members

Goal 2 — Community & Partner Involvement

- Enhanced relationships with outside agencies
  - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
  - Utah Transit Authority
  - State of Utah (DEM/SERT/EOC)
  - University of Utah
- Completion of annual member readiness event involving all members

Goal 4 — Professional Development

- Completed 9,944 hours of task force training in 2025
- Completed 214 hours of Water Rescue/Boat training in 2025
- New member certifications in Logistics Specialist, Tech Search Specialist, Search & Rescue Common Operating Picture (SARCOP), Medical Specialist, Canine Search Specialist, Communications Specialist, other positions

Initiative 2 — Improved Emergency Services Delivery

- Hawaii Tsunami – Alert only
- Invest 94L – IST Deployment
- Ruidoso NM Flooding – IST Deployment
- Ruidoso NM Flooding – Type 3
- Ruidoso NM Flooding – Augment to a Type 1
- Severe Weather – IST Deployment
- Texas Floods – IST Deployment
- Washington Floods – IST Deployment

FY26/27 Action Items

Goal 1 — Best Practices

- Successful completion of FEMA Administrative Readiness Evaluation audit
- Increase in the number of deployable and trained task force members; goal of 200
- Exercise all phases of five Operation Readiness Exercise Evaluation Program (OREEP) mobilization modules for measurement of task force abilities and identify areas of improvement
- Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify
- Further discussions with the State of Utah for a dedicated funding source (ongoing)

Goal 2 — Community and Partner Involvement

- Review all current agreements, MOU/MOA and update as necessary

Goal 4 — Professional Development

- Increase the number of Live Find/Human Remains capable canine teams to twelve
- Support members on committees to the mutual benefit of the task force and the greater US&R system

Initiative 1 — Enhanced Leadership

- Continuation of Task Force Leaders (TFLs) training; specific areas of responsibility and safety within the task force to enhance program awareness of critical task force needs
- Employ members in projects/roles to support task force administration efforts

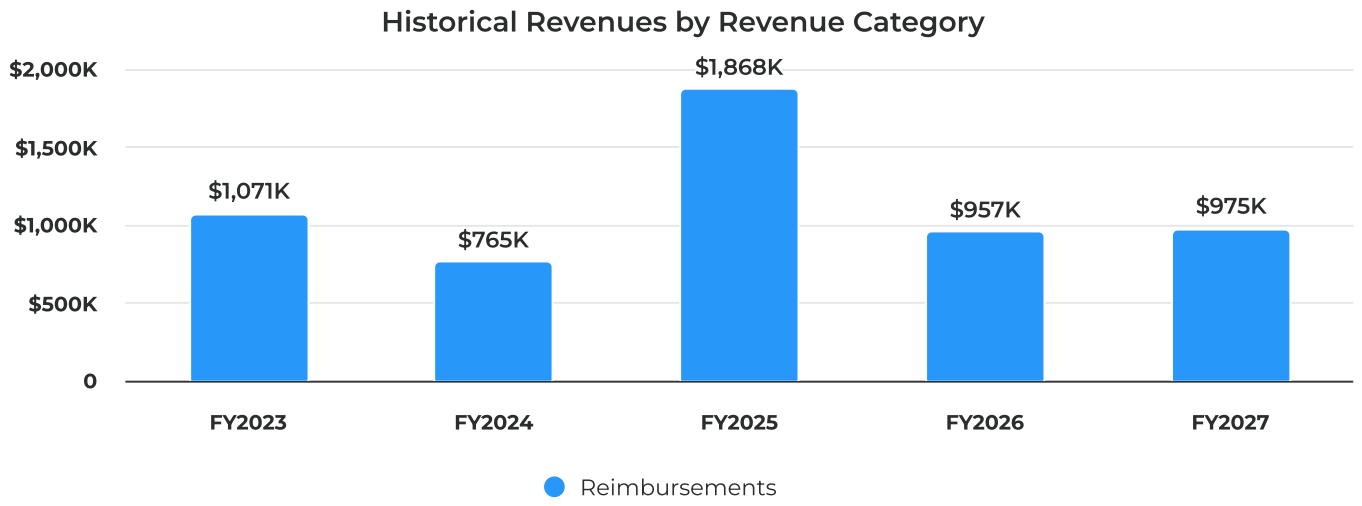
Initiative 2 — Improved Emergency Services Delivery

- Conduct multiple deployment exercises and involve at least 100 members of the task force in FY26/27

Initiative 4 — Improve Behavioral Health

- Continue the support of behavioral health of task force members

Revenues by Revenue Category



Reimbursement for the warehouse and other pass-through costs $51,400

UT-TF1 leases approximately 19,000 square feet of warehouse and office space in UFA's warehouse facility (6726 South Navigator Drive) and entered into a reimbursement agreement with UFA for its share (24%) of various costs, such as occupied warehouse storage, office space, and utilities. This includes charges for telephone service, wireless data/service plans, technology costs, and other purchases made by UFA on UT-TF1's behalf.

Reimbursement for Personnel costs $873,372

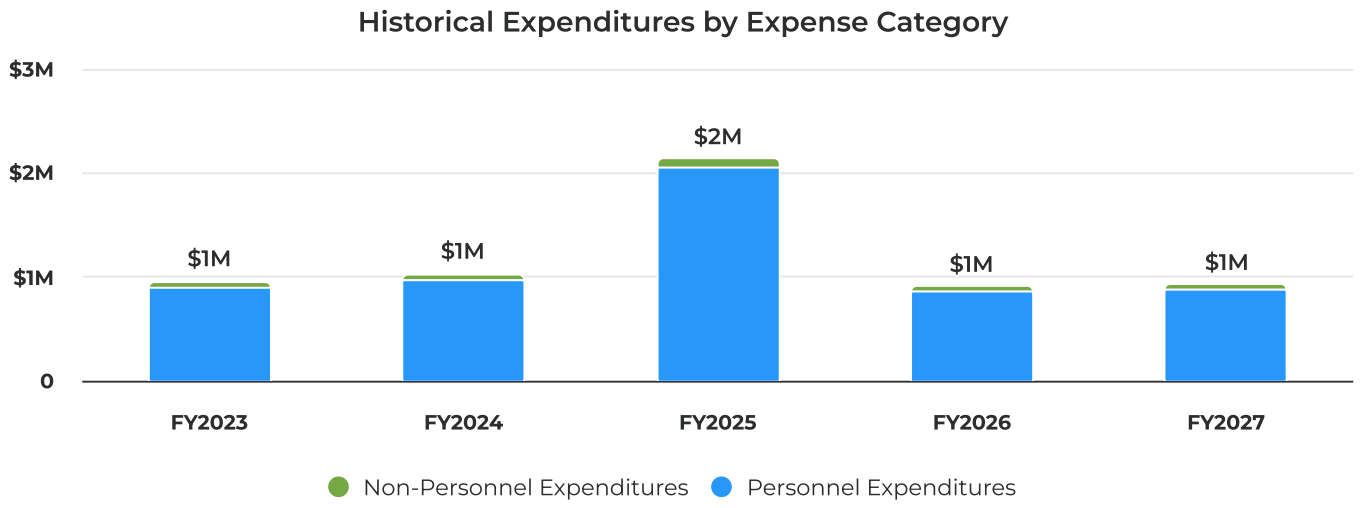
UT-TF1 reimburses UFA for salaries and benefits for staff performing daily task force operations, including 100% of five full-time allocations and one part-time allocation.

Note: $50,000 in additional personnel cost reimbursements for training/exercise-related backfill costs are recognized in the Emergency Operations budget.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Reimbursements	$1,071,084	$764,960	$1,868,155	$956,709	$974,772	1.89%
USAR	$805,323	$620,940	$1,065,635	$956,709	$974,772	1.89%
USAR REIMB - DEPLOYMENT	$265,761	$144,020	$802,520	-	-	-
Total Revenues	**$1,071,084**	**$764,960**	**$1,868,155**	**$956,709**	**$974,772**	**1.89%**

Expenditures by Expense Category



Personnel

Overtime $60,000

Budgeted personnel overtime is pooled for use by all UT-TF1 staff personnel and is generally utilized during preparation for audits, projects, and larger-scale events. Most personnel overtime (not related to this budgeted overtime number) is tied to FEMA deployment activities and is reimbursable through response grants.

In FY26/27 and future years, overtime will be increased comparatively. UT-TF1 staff will be committing more time to the development and management of the state response (SUSAR) capability in coordination with the State Department of Emergency Management (DEM). This will include hosting and providing more training, logistical and administrative support. We will also be preparing for our triennial FEMA Administrative Readiness Evaluation (ARE).

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$471,527	$494,254	$510,191	$565,523	$585,929	3.61%
OVERTIME	$47,873	$65,699	$55,008	$60,000	$60,000	-
OTHER EMPLOYEE BENEFITS	$1,658	$2,101	$1,048	$3,012	$4,076	35.33%
MEDICAL/DENTAL /LIFE INSURANCE	$66,365	$70,251	$70,047	$82,121	$80,574	-1.88%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
RETIREMENT CONTRIBUTIONS	$97,424	$104,245	$97,819	$95,441	$90,744	-4.92%
PAYROLL TAX	$16,179	$17,731	$18,004	$20,760	$21,920	5.59%
WORKERS COMP	$6,872	$6,591	$4,457	$8,528	$8,851	3.79%
VEBA CONTRIBUTION	$13,975	$16,366	$16,249	$16,604	$18,758	12.97%
UNIFORM ALLOWANCE	$2,730	$2,470	$2,520	$2,520	$2,520	-
SALARY & WAGES - USAR DEPLOYMT	$30,771	$31,272	$195,826	-	-	-
OVERTIME - USAR DEPLOYMENT	$121,765	$141,418	$965,662	-	-	-
EMPLOYEE BENEFITS - USAR DPLMT	$17,404	$16,712	$119,627	-	-	-
Total Personnel Expenditures	$894,542	$969,109	$2,056,458	$854,509	$873,372	2.21%
Non-Personnel Expenditures						
PROFESSIONAL FEES	$10,000	-	-	-	-	-
REIMBURSEMENTS TO UFA	$48,142	$57,943	$54,593	$52,200	$51,400	-1.53%
Utilities and services related to warehouse (24% split)	-	-	-	$18,400	$18,400	-
Telephone and cellular phone service	-	-	-	$21,500	$21,000	-2.33%
Other goods/services payments made on USAR's behalf	-	-	-	$12,300	$12,000	-2.44%
USAR DEPLOYMENT COSTS (NON-PR)	-	$2,044	$23,340	-	-	-
Total Non-Personnel Expenditures	$58,142	$59,987	$77,933	$52,200	$51,400	-1.53%
Total Expenditures	**$952,684**	**$1,029,096**	**$2,134,391**	**$906,709**	**$924,772**	**1.99%**

Appendix

Summary of FY2023-2025 FEMA US&R Cooperative Agreement Grant Budgets for UT-TF1 (as of 06/25/2026)

The majority of UT-TF1 funding comes in the form of Cooperative Agreement Grants from FEMA. There are four key areas where our Task Force will focus its continued readiness efforts. These key areas are administrative and program management, training, equipment, and storage/maintenance. Cooperative agreement grants have a 36-month performance period and, at any given time, UT-TF1 is operating from several “open” cooperative agreement grants. Current open cooperative agreement grants are detailed here.

Personnel costs and some contractual costs (lease and utilities) are run through UFA as revenue and reimbursed with FEMA funds. All other purchases are made directly through US&R. All procurement is handled according to federal guidelines and/or adopted UFA policy.

FY2025 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/ Management	Personnel costs, travel, & other contractual (i.e. copier lease, vet expenses, software, coordinator stipends, bank fees)	$1,147,308	37.72%	$714,502
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	$74,032	47.20%	$39,086
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	$143,780	74.17%	$37,133
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	$162,191	61.15%	$63,013
	Total	**$1,527,311**		**$853,734**

FY2024 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/ Management	Personnel costs, travel, & other contractual (i.e. copier lease, vet expenses, software, coordinator stipends, bank fees)	$1,137,090	83.25%	$190,505.68
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	$72,081	155.38%	$(39,919)
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	$217,401	77.77%	$48,321
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	$162,312	100.66%	$(1,065)
	Total	**$1,588,884**		**$197,843**

FY2023 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/ Management	Personnel costs, travel, & other contractual (i.e. copier lease, vet expenses, software, coordinator stipends, bank fees)	$1,028,053	96.98%	$31,017
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	$68,681	41.31%	$40,307
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	$278,772	122.15%	$(61,749)
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	$164,322	102.16%	$(3,545)
	Total	**$1,539,828**		**$6,030**

Wildland

Anthony Widdison
Division Chief

UFA's Wildland division provides highly trained and experienced wildland fire and all-risk response resources to local, state and federal incidents. The Wildland division oversees the training and certification of UFA personnel for response to wildland fires and all-hazard incidents. We also work with UFA communities to educate residents on wildfire preparedness and provide mitigation services to reduce the risks of wildfire. The Wildland program provides the following services:

- Wildland fire risk assessments for property and homeowners within UFA jurisdiction
- Wildland fire education and Community Wildfire Protection Plan (CWPP) development to support Firewise recognition and Fire Adapted Community designation
- Fulfilling legislative commitments for cost-sharing agreements with the State of Utah
- Wildland fire mitigation services in areas with an increased risk of wildfire
- Training and certification for all UFA field personnel to improve safety and response to wildfire incidents at the local level
- Wildland Duty Officer — National Wildfire Coordinating Group (NWCG) Incident Commander Type 4 or higher — for wildfires in UFA jurisdictions and neighboring entities upon request
- NWCG Qualified Type 3 Incident Commanders (and various other positions) for local Type 3 teams responding to wildfire and all-hazard incidents on the Wasatch Front
- Fuels Crew that provides mitigation for risk reduction and initial attack for fires within UFA's jurisdiction
- Type 1 Trainee Hand Crew
- Two Wildland Urban Interface (WUI) engines
- Single Resource program (UFA provides various incident overhead positions, paramedics and incident management team members nationally; this program is operational year-round depending on UFA staffing needs)

Division Manager Budget Message

The Wildland division has been a part of Unified Fire Authority (formerly Salt Lake County Fire) since the early 1990s. The program has grown into much more than just a traveling Hand Crew on an old red school bus. Our Type 1 trainee Hand Crew, engines, and overhead personnel are now some of the best in the Western United States. All Wildland division resources are frequently requested by name because of their training, equipment, work ethic, and leadership. The training, experience, and leadership development that is brought back to UFA and its service members is invaluable and the cost associated with running these programs is reimbursed by the state and federal governments. Of the total sworn full-time firefighters currently on staff with UFA, many of them came from the Wildland program, including many of our current captains and chief officers.

Wildland is partially funded with revenue generated from interagency deployments of division resources. This source of revenue fluctuates based on wildfire severity spanning two seasons during the fiscal year. This requires a forecast of wildfire severity, estimated need for division resources and projected revenue. The nature of wildfires and the ability to predict their occurrence and severity makes it difficult to predict revenue. To help with smoothing the impact on revenue during slower wildfire seasons, we have identified a target for minimum fund balance (30% revenue). Funds that are above the targeted minimum balance will be reserved for vehicle and equipment replacement. FY25/26 beginning unrestricted net assets were $2,365,303, representing 49% of FY25/26 budgeted program revenue. We will work on rebuilding the fund balance to address future capital replacement needs.

Wildland is focused on maintaining a competitive seasonal pay plan to enhance our ability to retain and recruit employees, especially experienced wildland firefighters. State and federal agencies that employ wildland firefighters have made significant adjustments to their respective pay plans. These adjustments reflect significant changes at both the federal and state levels. The federal government codified increased pay rates for federal wildland firefighters. Similarly, the State of Utah implemented adjustments to its wildland firefighter compensation structure to remain competitive in recruiting and retaining qualified personnel. As a result, the Wildland division increased entry-level pay for seasonal wildland firefighters from $18 per hour to $22.50 per hour (25% increase). This pay plan went into effect for FY25/26, with a market evaluation scheduled during Fall 2026 to inform potential adjustments for FY27/28. The seasonal wildland firefighter pay plan is available in the Benefits & Compensation appendix.

UFA is a participating member of the State of Utah's Cooperative Wildfire System (UCWS). This partnership is based on the simple principle of risk reduction wherein the State will pay the costs of delegated large and extended-attack wildfires in exchange for governments providing initial attack and implementing prevention, preparedness and mitigation actions. The agreement requires that a certain amount of money (participation commitment) be spent annually by each of the participating members in these areas to reduce the risk of catastrophic wildfires. Because of this agreement, the workload on the Wildland division has increased dramatically with project planning, community education, mitigation efforts, management of CWPPs and UCWS program reporting.

The 2026 Participation Commitment (PC) for UFA is $294,526. The Utah Division of Forestry, Fire and State Lands (FFSL) calculates PC costs based on high and medium-risk properties and a ten-year fire history assessment. The Wildland division is highly involved in providing the work necessary to meet the participation commitment outlined in the UCWS. This work includes:

- Training and community education
- Writing and updating CWPPs
- Helping communities maintain Firewise designation
- Performing wildfire risk home assessments
- Fuels mitigation work including defensible space and Chipper Days

Areas within UFA jurisdiction are considered high risk for wildfire. It is critical that we remain members of the UCWS so we can continue to mitigate these high-risk areas. By supporting the Fuels Crew through dedicated funding, UFA will help minimize long-term wildfire risk. A key component of the UCWS is ensuring homeowners are provided the tools

and education necessary to take responsibility for their property. The Fuels Crew embraces this mission by providing education and support to homeowners who live in high-risk environments, helping reduce the potential for catastrophic wildfires.

In previous budgets, UFA committed to funding the ten-person Fuels Crew to support wildfire mitigation efforts. A stable source of funding ensures the Fuels Crew can operate continuously without disruptions due to budgetary constraints. This consistency allows for long-term planning and implementation of effective wildfire mitigation strategies. Stable funding enables the Fuels Crew to focus on maximizing productivity and achieving measurable outcomes in wildfire risk reduction. With predictable funding in place, the Fuels Crew can foster stronger partnerships with local agencies, communities, and stakeholders, facilitating coordinated mitigation planning and wildfire response efforts.

Annual funding of the Fuels Crew provides numerous benefits, including organizational stability, retention of experienced personnel, continued investment in training and equipment, increased productivity, enhanced partnerships, and a demonstrated commitment to wildfire prevention and community safety. UFA's Fuels Crew helps communities better prepare for and mitigate the long-term impacts of wildfires.

We are seeking continued funding support for the Fuels Crew in FY26/27 ($400,000) in the form of an interfund transfer from UFA's General Fund. Demand for mitigation work, UCWS requirements, and community wildfire preparedness efforts continues to increase across the UFA service area. These responsibilities require significant planning, coordination, and administrative oversight to ensure mitigation projects are completed efficiently and communities receive the support needed to adapt to evolving wildfire risk and HB48 requirements. Continued funding will ensure the Fuels Crew program maintains the operational capacity necessary to meet mitigation demand, support UCWS obligations, and expand community wildfire preparedness efforts.

The Fuels Crew will be staffed with ten seasonal crew members and a specialist at an approximate cost of $445,000 to meet increasing mitigation demand. Costs will be partially offset through revenue agreements ($45,000). The Fuels Crew will be available from May to October to complete mitigation projects and support local initial attack wildfire response within the UFA service area, as well as provide community education and outreach programs focused on defensible space, Firewise participation, and wildfire preparedness.

The Wildland division continues to advance toward full Interagency Hotshot Crew (IHC) certification, an objective that has guided the program for more than two decades. Achieving Type 1 IHC status will formally recognize our Hand Crew, Salt Lake 1, among the nation's most highly qualified wildland firefighting resources and aligns with UFA's strategic initiatives of Enhanced Leadership and Improved Emergency Services Delivery. Hotshot crews are prioritized nationally for complex and extended wildfire incidents, resulting in more consistent deployments, advanced leadership development, and increased exposure to high-complexity incident management environments. This level of experience strengthens operational depth within the organization, enhances decision-making under dynamic conditions, and builds a sustainable leadership pipeline across the division. During the 2024 fire season, the crew completed its fifth year operating as a Hotshot Trainee Crew and underwent an embedded review by the Interagency Hotshot Committee. The Hand Crew received a favorable recommendation to advance to agency certification, the final phase of the process. The agency certification review occurred in May 2025, where specific areas for refinement were identified. An action plan was developed to address those items, and the division remains fully committed to completing the final requirements and achieving full IHC certification.

Maintaining Hotshot status requires a minimum of seven permanent career leadership positions, including six variable-scheduled full-time employees (FTE). These variable FTE positions provide operational consistency during the fire season while allowing cost containment during slower off-season periods. This model ensures stable leadership, supports succession planning, and maintains fiscal flexibility. Pursuing and maintaining IHC certification strengthens UFA's operational capability, enhances professional development pathways for our personnel, and positions the program to generate deployment revenue sufficient to offset associated personnel costs.

UFA contributes $100,000 annually to the Wildland budget in addition to funding the Fuels Crew. The value provided by this contribution comes in the form of:

- Wildland training for all UFA staff, both hands-on and classroom
- Management of the Single Resource program, which gives full-time staff experience on wildland fires outside of UFA jurisdiction
- Participation during work hours as a community liaison (Herriman City)
- Tracking and recordkeeping for the UCWS
- Wildland response within UFA jurisdiction, providing overhead and experience
- Develop and maintain CWPPs

In FY25/26, Wildland included the purchase of a Superintendent truck, Utility/Chase truck, UTV/Trailer, two Crew carriers, two VHF handheld radios, and five VHF mobile radios. During the 2025 fire season, hardware issues were identified in the BKR5000 VHF handheld radios identified in the FY25/26 budget for purchase. Wildland purchased two as a field test and deferred the purchase of the remaining ten radios until hardware issues have been resolved. The FY26/27 budget includes the funds required to purchase the remainder of the radio inventory once issues have been resolved. Wildland was approved for the replacement of two crew carriers in UFA's FY25/26 capital financing. Wildland will be responsible for paying the principal and interest payments associated with these costs over the nine-year term. We will continue to closely evaluate future capital needs and find solutions that will minimize the impact on the budget and will continue to allow contributions to net assets. The table below outlines these equipment costs:

Description	Estimated Cost	Replacement Year	Funding Source	GL#
VHF handheld radios (10) - Hand Crew	$25,000	FY26/27	Cash	20-97-220
Wildland engine — Type VI	$300,000	FY27/28	TBD	TBD
Wildland engine — Type III	$630,000	FY28/29	TBD	TBD

In addition to funds transferred totaling $500,000, UFA's General Fund also provides administrative overhead services to the Wildland Fund. These services are provided as an in-kind contribution; no funds are transferred to compensate the General Fund for its services. The calculation includes the Emergency Services Assistant Chief, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services.

General Fund Division	Support Percentage	Amount
Administration	2-5%	$20,079
Finance	2-11%	$73,760
Human Resources	3-5%	$22,057
Logistics	3-15%	$33,419
Information Technology	1-5%	$19,686
Administrative overhead support provided		$169,000

For Future Budget Consideration

Wildland Urban Interface Coordinator Conversion

As wildfire risk, WUI expectations, and State participation requirements continue to evolve, the Wildland division anticipates the future need to transition a Wildland Specialist position into a year-round WUI Coordinator role aligned with the Fuels Crew program. Currently, the Wildland Specialist is responsible for mitigation planning, CWPP coordination, UCWS projects and reporting, project development, and community outreach. Year-round support can improve community engagement, project readiness, and operational efficiency by focusing on planning and coordination during the off-season. Establishing a permanent WUI Coordinator position would provide continuity in project development, grant coordination, and community wildfire preparedness efforts while strengthening UFA's long-term wildfire risk-reduction strategy and alignment with the Strategic Plan priorities of Improved Emergency Services Delivery and Community & Partner Involvement.

Staffing (FTEs)

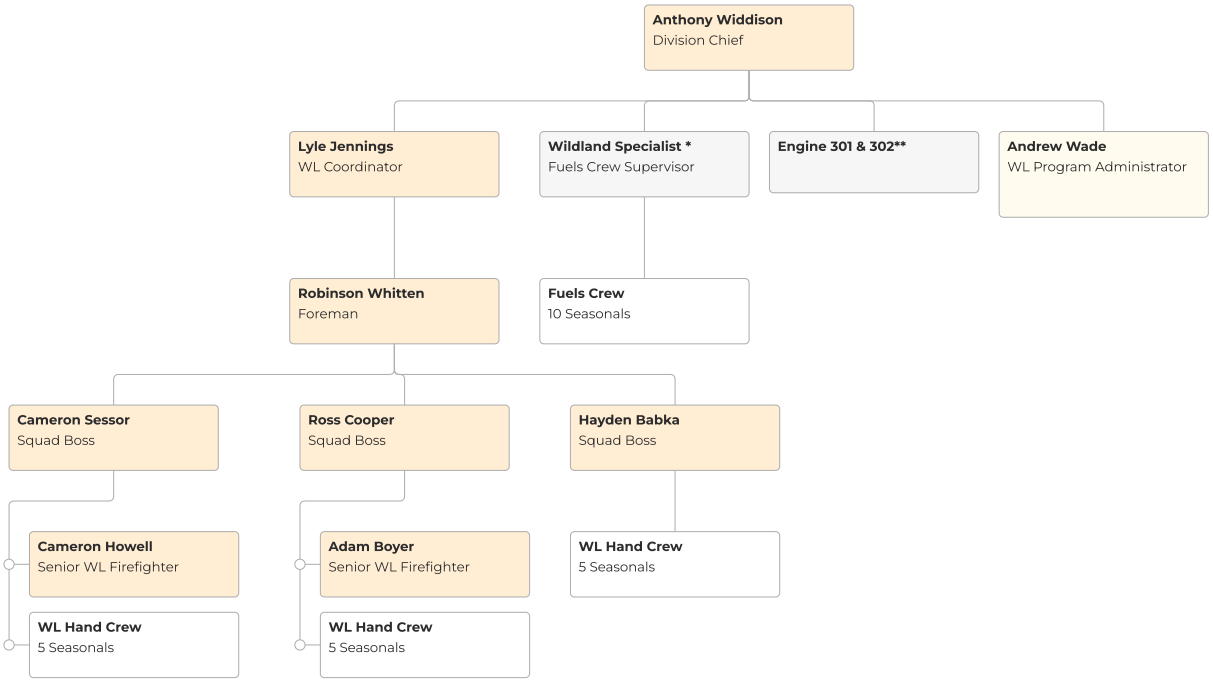
Sworn	Civilian	Seasonal
8	1	25

Note: Up to four extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries, etc.

Organizational Chart

** Wildland utilizes personnel from Emergency Operations from May–October each year. These personnel are on loan from Operations and work under the title of Wildland Specialist. They fill leadership positions on the engines, Fuels Crew, and with Camp Williams. All costs (salary, overtime, and benefits) are covered by Wildland Fund budget for the time they are assigned to the position. Their absence from Emergency Operations does require overtime to cover their shifts.*

*** Engines are staffed with Emergency Operations and/or Seasonal staff as needed, based on deployment assignments.*



Performance Measures

UFA Wildland division's primary responsibility is to prepare firefighters and citizens for the potential event of a wildland fire. This requires us to be actively engaged in all areas of wildland fire management. From preparedness to recovery, training, education and qualifications, the division participates in a variety of activities. The following performance measures will be used to evaluate the efficiency and progress of the division:

- Providing qualified incident commanders to all UFA wildfire response (ICT4 or above)
- Increase Red Card qualified personnel to a target of 100%
- Respond to wildfire risk home assessment requests and document findings in Intterra
- Complete planned risk reduction work to fulfill State UCWS participation requirements ($294,526 in-kind for 2026)
- Keep local initial attack fires small and low cost
- Track department task books and incident deployments in the IQS to ensure personnel are meeting compliance with NWCG requirements
- Participate in community events and educational opportunities
- Update CWPPs to align with UCWS requirements
- Submit fire bills to the State of Utah and UFA Finance for reimbursement within 30 days of demobilization
- Provide quality and applicable training annually for full-time firefighters to ensure operational readiness for wildland fire response in the service area
- Actively pursue state and federal funding opportunities annually
- Work collaboratively with partnering agencies, such as the FFSL, BLM, and State of Utah to ensure all areas of fire management are addressed

FY25/26 Accomplishments

Goal 2 — Community & Partner Involvement

- Strengthened working relationships with the FFSL, BLM, U.S. Forest Service, and local municipal partners to support wildfire prevention, preparedness, and response efforts
- Advanced $997,611 in approved UCWS commitments across five jurisdictions, exceeding the required Participation Commitment of $391,058 through mitigation, preparedness, and prevention activities
- Completed CWPP updates, supported Firewise engagement, and aligned mitigation planning with evolving WUI expectations
- Accessed and applied state mitigation funding to offset program costs and expand measurable wildfire risk reduction efforts within UFA communities

Goal 4 — Professional Development

- Completed ten upper-level NWCG certifications, including ICT5, FFT1, Single Resource Boss, Task Force Leader, and Complex Incident Management positions, strengthening leadership depth within the division
- Utilized interagency deployments and incident assignments across 14 states to accelerate qualification development and enhance command experience for UFA personnel

Initiative 2 — Improved Emergency Services Delivery

- Supported 80 billable wildfire incidents totaling 62,550 incident hours and $5,063,533 in billed revenue, in addition to eleven Camp Williams incidents, maintaining strong interagency response capability
- Conducted 63 Single Resource deployments to eight states while providing local initial attack coverage, improving operational readiness and experience across UFA personnel
- The 2025 wildfire season provided opportunities for our crew to continue working toward IHC certification. The Hand Crew is compliant with the action plan developed resulting from the agency certification review and will continue to work toward meeting recommendations outlined in the plan, with the goal of becoming a fully qualified IHC during FY26/27

Initiative 3 — Improved Community Involvement

- Completed 49 approved UCWS mitigation, preparedness, and prevention actions, including fuels reduction projects, wildfire risk home assessments, community education events, and Chipper Days across participating jurisdictions
- Through coordinated Fuels Crew projects and resident participation, supported wildfire risk-reduction efforts impacting more than 18,000 acres within UFA jurisdictions. In addition, approximately 50 acres of prescribed fire were directly implemented to reduce hazardous fuels
- Successfully completed and closed out the Hazard Mitigation Grant Program (HMGP), totaling 4,872 labor hours and $108,961 in federal grant expenditures

FY26/27 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2024-2026 Unified Fire Authority Strategic Plan. As a division of the organization, we take ownership of our portion of the plan and will implement the necessary actions to meet our commitment. We will continue to act on areas that will improve our service delivery and program operations.

Goal 1 — Best Practices

- Evaluate capital needs for all programs and identify options for funding
- Implement the phased capital replacement plan, including completion of deferred VHF handheld radio purchases once BKR5000 hardware issues are resolved
- Conduct internal pre-submission audits of incident billings to improve first-pass reimbursement approval

Goal 2 — Community & Partner Involvement

- Manage completed CWPPs
- Complete or update CWPPs for UFA communities
- Complete all fire billing and UCWS submissions
- Transition CWPPs from plan to implementation tied to UCWS
- Coordinate with FFSL and county partners on HB48 WUI requirements
- Maintain compliance with UCWS documentation, agreements, and billing standards

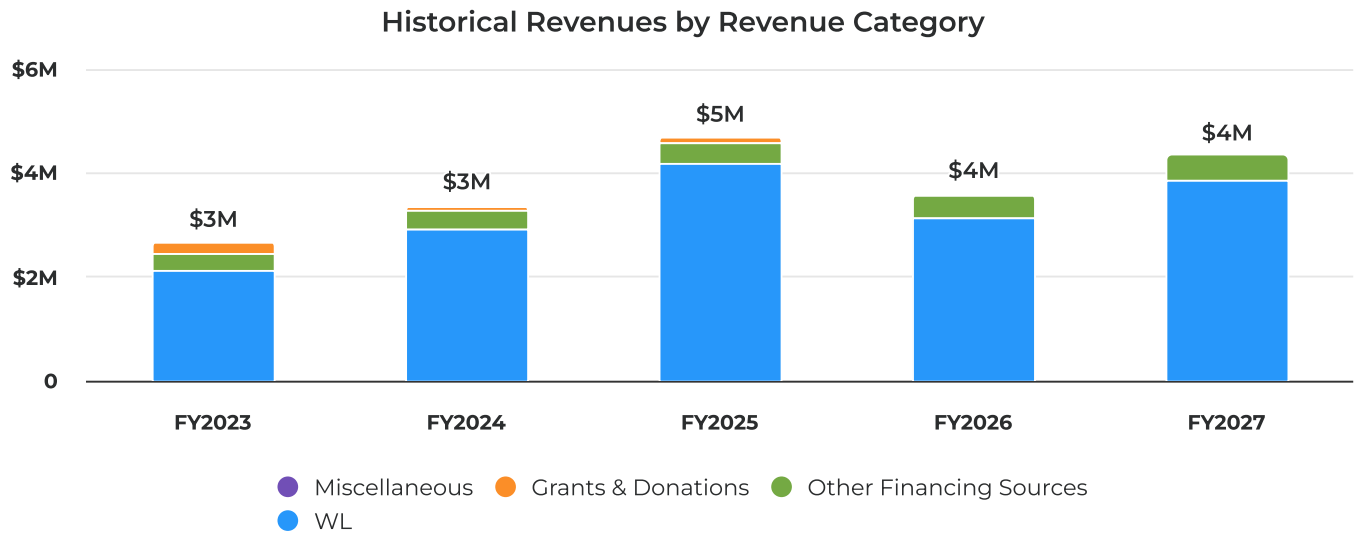
Initiative 1 — Enhanced Leadership

- Have an active role in the Utah Training & Certification Committee to ensure UFA's wildland fire training needs are met
- Implement the action plan developed during the Hotshot certification review and prepare for future certification

Initiative 2 — Improved Emergency Services Delivery

- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses
  - Utilize the Incident Qualification System to evaluate current task books
  - Complete or initiate Firefighter I and IC5 task books for Operations Leadership and other interested field personnel
  - Evaluate the progress of those who have current qualifications; support the initiation of task books at the next level of the Incident Command System
- Fully staff and deploy the Fuels Crew to support both mitigation production and local wildfire response readiness
- Conduct quarterly IQS reviews to identify qualification gaps and initiate next-level task books where operationally appropriate

Revenues by Revenue Category



The FY24/25 increase in revenue across categories is driven by elevated deployment activity, with the most significant gains occurring in hand crew and engine assignments. These resources are prioritized nationally during periods of high fire activity, leading to increased utilization, longer assignment durations, and higher overall billable hours.

Single resource revenue also increased due to expanded participation in out-of-area assignments, contributing to both organizational revenue and workforce development. Fuels crew and grant-related revenues remained relatively stable, reflecting their more predictable and program-based funding structure.

The distribution of revenue across categories highlights the Wildland division's reliance on interagency deployment activity as its primary funding source, reinforcing the need for conservative forecasting and maintaining adequate fund balance reserves to manage year-to-year fluctuations.

Revenue

Wildland Reimbursements $3,845,000

UFA's Wildland division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The Hand Crew, engines and Single Resource program deploy and bill using a cooperative agreement with FFSL. We invoice based on rates found in the State of Utah Fire Department Manual. This guide authorizes the billing amounts for all fire department resources in the State. Each year, funds are projected based upon the revenue we expect to generate through the Wildland division using historical trends and the anticipated fire season. Wildland has access to two state-funded WUI prevention, preparedness, and mitigation projects to reduce wildfire risk in our communities. Wildland division resources will complete the project work. The funds cover actual work hours performing prevention and mitigation work in Big Cottonwood Canyon and Hi Country Estates. The revenue from these projects is applied to the resource that completes the work and is captured in their projected revenue. FY26/27 billable revenue is projected to be:

- Hand Crew $2,500,000
- Engines 301/302 $700,000
- Single Resource $600,000
- Fuels Crew $45,000

Other Financing Sources

Transfer from General Fund $500,000

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator, and the Wildland Program Administrator ($100,000) as well as the Fuels Crew ($400,000). The duties of the Division Chief include more of a workload that supports and benefits UFA General Fund operations. The following responsibilities fulfilled by this position are related to UFA:

- Initial attack and management of wildland fires in UFA jurisdiction
- Attendance and participation in UFA operational and administrative meetings
- Management of training and records for full-time firefighters
- Functions as a Wildland Duty Officer
- Manages the participation of the UCWS
- Attendance at community events and council meetings for wildfire educational purposes
- Participation in the Community Liaison Program

Because of the job responsibilities, the transfer from UFA General Fund also helps to offset the Wildland Coordinator position. Responsibilities related to UFA Operations for this position are:

- Manage community fuel mitigation projects
- Function as a Wildland Duty Officer
- Coordinate educational programs for wildfire preparedness and reduction
- Actively provide training opportunities and classes for full-time firefighters (in 2026, six wildland classes are offered to full-time UFA firefighters)
- Assistance with updating or creating CWPPs
- Tracking wildland certification and training for new recruit firefighters

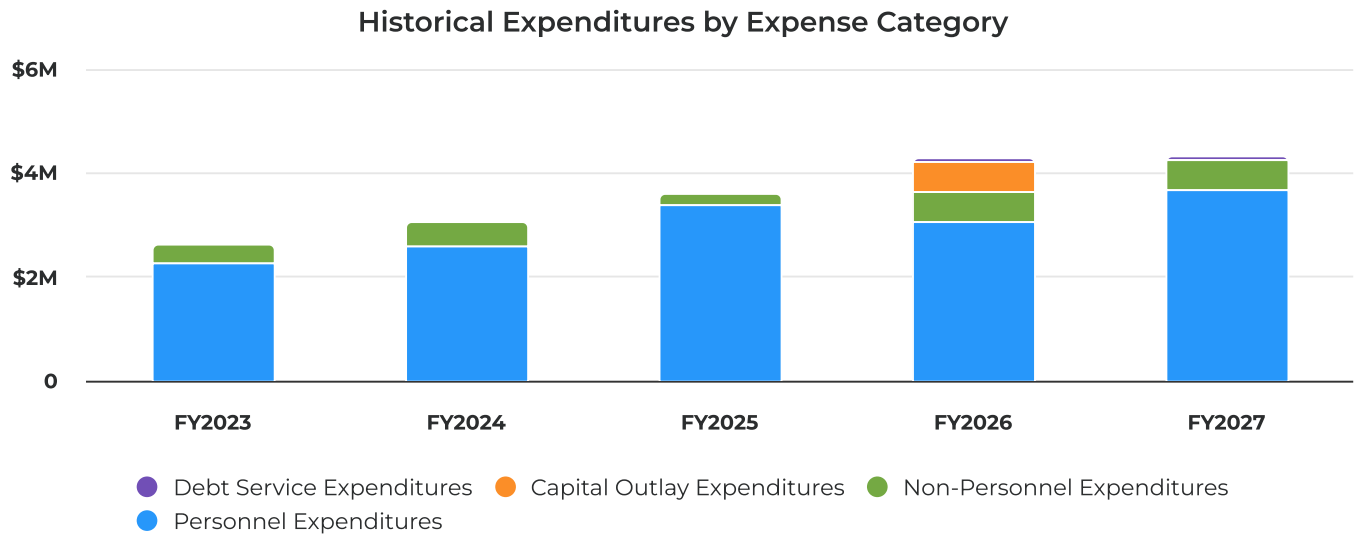
The WL Program Administrator has expanded oversight of firefighter qualification tracking, UCWS reporting, and CWPP implementation. State policy requires sworn personnel to maintain basic wildland training documented in IQS. Updated UCWS reporting requirements and evolving WUI expectations have increased administrative workload, and CWPP development and implementation must align with participation commitment actions under the UCWS agreement.

The Wildland division utilizes the contribution from UFA's General Fund to cover costs for the Fuels Crew. The total cost of the Fuels Crew for FY26/27 is estimated to be $445,000. This is offset by expected revenue agreements totaling $45,000. The Fuels Crew will be staffed with ten seasonal wildland firefighters and a Wildland Specialist that will work towards meeting the participation commitments that are outlined in the UCWS.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Grants & Donations	$215,623	$86,139	$98,056	$25,000	-	-100.00%
STATE GRANTS	$174,135	$69,447	$52,794	-	-	-
FEDERAL GRANTS	$41,488	$16,692	$45,262	$25,000	-	-100.00%
Miscellaneous	$19,491	$34,921	$34,161	-	-	-
INTEREST (NET OF SVC CHARGES)	$18,996	$34,274	$34,231	-	-	-
SALE OF MATERIALS	$495	$647	-$70	-	-	-
Other Financing Sources	$322,416	$367,997	$423,000	$485,000	$500,000	3.09%
TRANSFER FROM GENERAL FUND	$322,416	$367,997	$423,000	$485,000	$500,000	3.09%
WL	$2,126,429	$2,899,034	$4,160,693	$3,317,833	$3,845,000	15.89%
WILDLAND SALT LAKE1 REVENUE	$1,139,037	$1,944,742	$2,030,774	$2,175,833	$2,500,000	14.90%
WILDLAND ENGINE 302 REVENUE	$211,745	$111,899	$939,283	$250,000	$350,000	40.00%
WILDLAND ENGINE 301 REVENUE	$321,644	$269,918	$59,507	$250,000	$350,000	40.00%
WL SINGLE RESOURCE REVENUE	$435,106	$552,598	$1,126,141	$600,000	$600,000	-
WILDLAND FUELS CREW REVENUE	$17,897	$19,876	$4,988	$42,000	$45,000	7.14%
DONATIONS	$1,000	-	-	-	-	-
Total Revenues	**$2,683,960**	**$3,388,091**	**$4,715,910**	**$3,827,833**	**$4,345,000**	**13.51%**

Expenditures by Expense Category



The fluctuations in FY25/26 expenses are primarily driven by one-time capital purchases, adjustments to operational costs, and increased activity associated with wildfire response. Notable increases in non-personnel expenses reflect planned investments in communications equipment, vehicle upfitting, and travel costs to support deployment activity and maintain operational readiness. Personnel-related expenditures also reflect adjustments to seasonal staffing compensation to remain competitive with state and federal agencies, as well as increased overtime associated with higher deployment activity. These costs are partially offset by corresponding increases in reimbursable revenue during active fire seasons.

Overall, the FY25/26 expense increases are largely situational rather than structural. Future year projections have been normalized to reflect typical operating conditions, with one-time expenses removed, and ongoing costs aligned with sustainable program operations.

Personnel

Initial Attack/Fuels Crew $445,000

Over the past several years, having the Fuels Crew for wildfire hazard mitigation and wildfire operational response has proven to be a valuable resource. We have seen a substantial increase in community participation and requests for mitigation work, and anticipate the mitigation effort to continue to increase. The crew will be based out of Station 120 in Riverton and be available for initial attack in UFA jurisdiction during the summer months. The crew's primary responsibility will be fulfilling the increasing demands of the UCWS by completing fuel mitigation work and supporting community education. The crew will be staffed with ten seasonal crew members and a Wildland Specialist. Crew responsibilities are as follows:

- Initial and extended attack on wildland fires (this allows full-time crews to get back into service sooner)
- Provide fuel mitigation work
- Provide wildfire risk home assessments and community education

Transfer of Wildland Specialist from Emergency Operations $55,502

Emergency Operations will transfer one Wildland Specialist for the wildfire season assigned to the Fuels Crew. Emergency Operations will retain the full FTE year-round with Wildland picking up the cost during the season. The Wildland Specialist will transition to the Wildland division during the wildfire season and will return to their regular assigned position at Station 103 during the off-season, where they serve with the Wildland Duty Officer and will be

involved in wildland training for UFA members during the off-season. These positions help facilitate succession planning for future Wildland Duty Officers.

Standby Leave/Pay for Wildland Specialist/Fuels Crew Supervisor $6,880
The Wildland division provides standby pay for the Fuels Crew Supervisor. UFA policy recognizes the importance of supporting mission-critical services outside of normal business hours. In order to provide these services, employees are required to be on-call as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation or leave. The Fuels Crew Supervisor is on-call for wildfire response within UFA jurisdictions from May 1 – October 1.

Overtime $1,500,000
The overtime budget is broken down as follows:

- $950,000 for the Hand Crew
- $75,000 for Engines 301/302
- $425,000 for Single Resource
- $50,000 for the Fuels Crew/Division Chief

Capital Outlay

None

Other Financing Uses

Contribution to Net Assets $41,695

The Wildland division plans to contribute to net assets when revenues exceed expenditures, supporting long-term financial stability and capital planning. Due to the variability of wildland fire activity and associated revenue, maintaining a healthy fund balance is critical to smoothing year-to-year fluctuations and ensuring the program can sustain operations during slower fire seasons.

This contribution allows the division to build and maintain a target reserve that can be used for future vehicle and equipment replacement. Maintaining this balance supports continuity of operations, helps manage risk associated with unpredictable revenue streams, and ensures the division remains financially prepared to meet operational and capital needs.

Debt Service

Crew Carrier (2) Replacement — $67,085 (Principal $51,241, Interest $15,843)

Wildland requested that UFA's FY25/26 capital financing include its two crew carrier apparatus, with a cost totaling $603,761 ($529,668 Principal, $74,093 Interest). During the financing term, Wildland will cover its proportional share of both the principal and interest costs associated with the purchase ($67,085 annually). Incorporating Wildland's payment into UFA's capital financing will streamline financial planning and allow for predictable, manageable annual costs over the life of the lease. The purchase of these apparatus will directly support our capabilities, safety standards, and overall service delivery. The agreement includes 3.425% interest with annual payments through October 2023.

The following is a schedule of future minimum payments required under the agreement as of June 2026:

Fiscal Year	Principal	Interest	Total
FY26/27	51,241	15,843	67,085
FY27/28	52,996	14,088	67,085
FY28/29	54,811	12,273	67,085
FY29/30	56,689	10,396	67,085

Fiscal Year	Principal	Interest	Total
FY30/31	58,630	8,454	67,085
FY31/32	60,638	6,447	67,085
FY32/33	62,715	4,370	67,085
FY33/34	64,863	2,222	67,085
Total	**462,583**	**74,093**	**536,677**

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$975,117	$1,042,404	$1,225,891	$1,480,925	$1,580,628	6.73%
OVERTIME	$859,336	$1,126,022	$1,653,960	$1,270,000	$1,500,000	18.11%
Hand Crew	-	-	-	$750,000	$950,000	26.67%
Engines 301/302	-	-	-	$72,500	$75,000	3.45%
Single Resource	-	-	-	$425,000	$425,000	-
Fuels Crew and Division Chief	-	-	-	$22,500	$50,000	122.22%
STAND-BY PAY	$4,929	$4,592	$2,633	$8,287	$6,880	-16.98%
OTHER EMPLOYEE BENEFITS	$501	$720	$718	$1,550	$433	-72.06%
MEDICAL/DENTAL /LIFE INSURANCE	$64,476	$78,972	$98,356	$104,210	$107,539	3.19%
RETIREMENT CONTRIBUTIONS	$100,189	$115,161	$112,425	$121,656	$119,472	-1.80%
PAYROLL TAX	$83,035	$91,817	$98,803	$139,986	$179,825	28.46%
WORKERS COMP	$33,594	$31,455	$45,283	$46,718	$52,381	12.12%
VEBA CONTRIBUTION	$8,959	$10,186	$10,917	$13,064	$12,925	-1.06%
UNIFORM ALLOWANCE	$5,271	$5,399	$5,259	$5,393	$5,393	-
UNEMPLOYMENT INSURANCE	$112,773	$79,627	$113,962	$100,000	$115,000	15.00%
HRA CLAIMS	$54	$1,449	$131	-	$2,000	-
Total Personnel Expenditures	$2,248,234	$2,587,803	$3,368,338	$3,291,789	$3,682,476	11.87%
Non-Personnel Expenditures						
AWARDS & BANQUET	$2,844	$3,334	$4,160	$6,440	$4,200	-34.78%
End of season banquet	-	-	-	$2,000	$2,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Employee recognition	-	-	-	$1,000	$1,000	-
Seasonal awards	-	-	-	$1,000	$1,200	20.00%
PROJECT: Interagency Hot Shot Crew challenge coins	-	-	-	$2,440	-	-100.00%
BOOKS & PUBLICATIONS	$148	-	$336	$200	$350	75.00%
Training material	-	-	-	$200	$350	75.00%
CLOTHING PROVISIONS	$16,829	$14,110	$8,282	$20,000	$20,000	-
Uniforms for seasonal employees	-	-	-	$10,000	$10,000	-
PPE for seasonal employees	-	-	-	$10,000	$10,000	-
COMMUNICATION EQUIP. NONCAP	$583	$742	-	$50,000	$25,000	-50.00%
PROJECT: VHF Mobile Radios - Hand Crew	-	-	-	$20,000	-	-100.00%
PROJECT: VHF Handheld Radios/Accessories (carryover from FY25/26)	-	-	-	$30,000	$25,000	-16.67%
COMPUTER COMPONENTS <5000	-	$11	$29	$1,300	$2,200	69.23%
Replace Laptop for Program Coordinator	-	-	-	$1,200	$2,000	66.67%
Computer Components	-	-	-	$100	$200	100.00%
COMPUTER LINES	$3,079	$4,084	$4,853	$5,132	$5,200	1.33%
Internet service at station 120 - 50% cost	-	-	-	$3,132	$3,200	2.17%
Starlink Subscription	-	-	-	$2,000	$2,000	-
COMPUTER SOFTWARE SUBSCRIPTIONS	-	-	$4,602	$6,200	$6,575	6.05%
Software subscription: GIS mapping, cloud	-	-	-	$2,000	$2,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
storage, virtual conference						
Program task management software	-	-	-	$2,000	$2,000	-
Adobe Pro Subscriptions	-	-	-	$1,000	$1,000	-
Microsoft Office 365	-	-	-	$1,200	$1,575	31.25%
COMPUTER SOFTWARE - NONCAPITAL	$3,669	$3,777	-	-	-	-
EDUCATION, TRAINING & CERT	-	$70	-	-	$3,800	-
CDL Certification & Learner Permits	-	-	-	-	$3,300	-
CIMC Course	-	-	-	-	$500	-
FOOD PROVISIONS	$743	$485	$993	$750	$1,000	33.33%
Food for seasonal interviews	-	-	-	$750	$1,000	33.33%
GASOLINE, DIESEL, OIL & GREASE	$40,052	$49,606	$44,324	$55,000	$50,000	-9.09%
Fuel and fluids for vehicles	-	-	-	$55,000	$50,000	-9.09%
HEAT & FUEL	$2,410	$1,972	$1,475	$2,200	$1,500	-31.82%
Utilities for station 120 - 50% cost	-	-	-	$2,200	$1,500	-31.82%
JANITORIAL SUPP. & SERV.	$24	-	-	-	$100	-
LIGHT & POWER	$1,952	$1,954	$2,264	$2,300	$2,400	4.35%
Electricity for station 120 - 50% cost	-	-	-	$2,300	$2,400	4.35%
MAINT. OF MACHINERY & EQUIP	$2,347	$1,684	$2,374	$3,000	$3,500	16.67%
Maintenance of Bendix-King VHF radios	-	-	-	$500	$500	-
Maintenance/repair of chainsaws	-	-	-	$2,500	$3,000	20.00%
MAINTENANCE OF BLDGS	-	-	$68	-	-	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
MAINTENANCE OF OFFICE EQUIP	$406	$442	$571	$500	$750	50.00%
MEDICAL SUPPLIES	$667	$685	$1,369	$2,000	$2,500	25.00%
Medical supplies for wildland crews	-	-	-	$2,000	$1,500	-25.00%
Epi-Pens	-	-	-	-	$1,000	-
MISCELLANEOUS RENTAL	$50,402	$51,164	$65,301	$64,500	$70,000	8.53%
Rental vehicle for wildland deployments (85)	-	-	-	$60,000	$65,000	8.33%
Logistics Vehicle Rental for Fuels Crew	-	-	-	$4,500	$4,500	-
Physical Testing Facility	-	-	-	-	$500	-
OFFICE SUPPLIES	$845	$422	$937	$1,000	$1,500	50.00%
PROFESSIONAL FEES	-	-	$178	$750	$350	-53.33%
Personal history questionnaires for seasonal hires (15)	-	-	-	$750	-	-100.00%
Chipper Days	-	-	-	-	$350	-
POSTAGE	$388	$15	$68	$200	$200	-
Shipping fire shelters and fire packs for repair	-	-	-	$200	$200	-
PHYSICAL EXAMS	$345	$1,430	$225	$1,600	$1,000	-37.50%
Drug screening for new hires (25)	-	-	-	$1,600	$1,000	-37.50%
SANITATION	$660	$300	$414	$400	$400	-
Garbage and recycle fees at station 120	-	-	-	$400	$400	-
SMALL EQUIP. NONCAP	$12,099	$14,329	$10,030	$30,000	$23,500	-21.67%
Fireline gear	-	-	-	$5,000	$4,500	-10.00%
Hand Tools, Chainsaws, Chainsaw equipment	-	-	-	$5,000	$10,000	100.00%
Hoses and fittings	-	-	-	$5,000	$4,500	-10.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
GPS units, coolers, headlamps, etc.	-	-	-	$5,000	$1,000	-80.00%
PROJECT: Lighting Upfit - Hand Crew Vehicles	-	-	-	$4,000	-	-100.00%
PROJECT: Paint/Striping - Hand Crew Vehicles	-	-	-	$6,000	-	-100.00%
PROJECT: Stihl 500i Chainsaw (2)	-	-	-	-	$3,500	-
MEMBERSHIPS & SUBSCRIPTIONS	$445	$129	-	-	-	-
TELEPHONE	$6,811	$7,193	$3,388	$5,500	$5,500	-
Division cell phones, tablets, sat phone, hot spot service	-	-	-	$5,050	$5,050	-
Landline phone service at station 120	-	-	-	$450	$450	-
TRAVEL & TRANSPORTATION	$130,071	$212,043	$270,272	$255,000	$266,000	4.31%
Travel costs for wildland deployments	-	-	-	$250,000	$260,000	4.00%
Travel Costs for SR IMT Meetings	-	-	-	$5,000	$6,000	20.00%
REIMBURSABLE FIRE EXPENSES	-	-	$243	-	-	-
VEHICLE MAINTENANCE	$55,513	$34,222	$51,086	$45,000	$55,000	22.22%
Wildland vehicle maintenance, incl. wood chippers	-	-	-	$45,000	$55,000	22.22%
WATER & SEWER	$795	$909	$866	$950	$950	-
Utility fees for station 120 - 50% cost	-	-	-	$950	$950	-
DEPRECIATION EXPENSE	$137,129	$139,997	$155,636	-	-	-
PENSION EXPENSE URS ALLOCATION	-$109,633	-$74,315	-$388,892	-	-	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Total Non-Personnel Expenditures	$361,622	$470,794	$245,452	$559,922	$553,475	-1.15%
Debt Service Expenditures						
CAPITAL LEASE PAYMENTS	-	-	-	$50,000	$51,241	2.48%
INTEREST EXPENSE	-	-	-	-	$15,843	-
Total Debt Service Expenditures	-	-	-	$50,000	$67,084	34.17%
Capital Outlay Expenditures						
CAPITAL OUTLAY - CASH	-	-	-	$151,700	-	-100.00%
PROJECT: Light Fleet Vehicle - Superintendent	-	-	-	$56,200	-	-100.00%
PROJECT: Light Fleet Vehicle - Utility/Chase	-	-	-	$55,500	-	-100.00%
PROJECT: UTV - Hand Crew	-	-	-	$32,000	-	-100.00%
PROJECT: UTV Trailer - Hand Crew	-	-	-	$8,000	-	-100.00%
CAPITAL OUTLAY - FINANCED	-	-	-	$450,000	-	-100.00%
PROJECT: Crew carriers	-	-	-	$450,000	-	-100.00%
Total Capital Outlay Expenditures	-	-	-	$601,700	-	-100.00%
Total Expenditures	**$2,609,856**	**$3,058,597**	**$3,613,790**	**$4,503,411**	**$4,303,035**	**-4.45%**

Camp Williams

Anthony Widdison
Division Chief

The UFA Camp Williams Fire Program provides qualified wildland fire management services to the Camp Williams Military Installation, including year-round fire response, seasonal on-base staffing, fuel mitigation, prescribed fire, and training support. In addition to fire suppression, personnel also complete various fuel mitigation projects on base. UFA Camp Williams resources provide initial attack suppression for fires that occur in UFA communities that have the potential of impacting the base. Personnel also participate in community education and events in UFA communities adjacent to Camp Williams. The Camp Williams Fire Program provides the following services:

- Wildland fire initial and extended attack on Camp Williams and surrounding UFA communities through the staffing of a task force of wildland engines for fire response
- Wildland fire mitigation services, including prescribed fire in areas with an increased risk of wildfire
- Wildland fire educational outreach programs
- Collaborate on the development and revision of the Integrated Wildland Fire Management Plan (IWFMP) for Camp Williams
- Wildland fire training for the Utah National Guard and UFA Operations resources
- Qualified and experienced Incident Commanders and overhead personnel for local wildfire incidents
- Specialized wildland fire management consultation for Camp Williams Military Installation and the UFA jurisdiction

Division Manager Budget Message

The contract requires year-round wildland fire suppression coverage, with on-base staffing from April 1 through October 31 and a 24/7 on-call supervisor. Beginning with the FY21/22 budget, Camp Williams also funded an Assistant Fire Management Officer (AFMO) position as a training platform for full-time firefighters to build depth and qualifications within the organization. This helped define a clear career path in the Wildland division by providing a much-needed middle level position. It also took some of the burden from the Camp William Fire Management Officer (FMO) by sharing the 24/7 on-call duties.

A five-year contract was successfully negotiated starting November 1, 2024, through October 31, 2029. The current contract has a 2.0% revenue increase annually to account for increased personnel wages and non-personnel costs.

To remain competitive, the Wildland division adjusted the Seasonal Wildland Firefighter Pay Plan for FY25/26 in response to market shifts. Both the federal government and the State of Utah implemented pay increases for wildland firefighters, prompting similar adjustments to ensure continued recruitment and retention of qualified personnel. As a result, the entry-level pay for Seasonal Wildland Firefighters increased 25% from $18 per hour to $22.50 per hour. This pay plan will remain in effect for FY26/27, with a market evaluation scheduled in Fall 2026 to inform about potential adjustments for FY27/28. The cost increase associated with Camp Williams personnel will be absorbed by the existing contract. The Seasonal Wildland Firefighter Pay Plan is available in the *Benefits & Compensation* appendix.

The Camp Williams contract states that capital replacement of UFA assets assigned to the base will be included in the budget as part of the agreement. The FMO assigned to oversee the budget for Camp Williams has focused on containing non-personnel costs, resulting in FY25/26 beginning unrestricted net assets of $901,213. Camp Williams will maintain a minimum fund balance sufficient to support capital improvements, equipment replacements and exigent circumstances. We developed a capital replacement plan to help guide future fleet and equipment purchasing. Camp Williams capital replacement needs are outlined below:

Description	Estimated Cost	Replacement Year
Type III engine	$630,000	FY27/28
AFMO vehicle	75,000	FY29/30

In December 2023, a Type V engine was ordered using appropriated net assets, approved by UFA's Board, due to a two-year production lead time. We anticipate taking possession of this apparatus in June 2026. The Fire Management Officer (FMO) vehicle was ordered in February 2026 through a budget amendment utilizing appropriated net assets. This replacement was identified in prior capital plans, and the timeline was accelerated due to excessive mileage, rising maintenance costs, and anticipated price increases. Camp Williams currently has funds available for immediate vehicle replacement needs and will continue to contribute to the fund balance for future capital needs.

Staffing (FTEs)

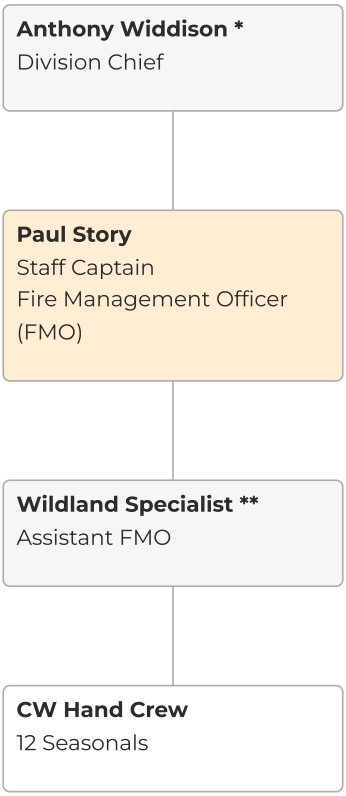
Sworn	Civilian	Seasonal
1	0	12

Note: Up to six extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries, etc.

Organizational Chart

**Division Chief's allocation is accounted for in the Wildland division staffing figures.*

***Camp Williams utilizes personnel from Emergency Operations from April–October each year. Personnel are on loan from Emergency Operations and work under the title of Wildland Specialist. They fill a leadership position as Assistant FMO with Camp Williams. All costs (salary, overtime, and benefits) are covered by Wildland Fund budget for the time they are assigned to the position. Their absence from Emergency Operations does require overtime to cover their shifts.*



Performance Measures

UFA Camp Williams program's primary responsibility is to prepare firefighters and citizens for the potential event of a wildland fire. This requires us to be actively engaged in all areas of wildland fire management. From preparedness to recovery, training, education and qualifications, the program participates in a variety of activities. The following performance measures will be used to evaluate the efficiency and progress of the program:

- Providing qualified incident commanders to all UFA wildfire response (ICT4 or above)
- Maintain Red Card qualified personnel to a target of 100%
- Keep initial attack fires small, within the boundaries of Camp Williams installation, and low cost
- Track department task books and incident deployments in the Incident Qualification System to ensure personnel are meeting compliance with National Wildfire Coordinating Group (NWCG) requirements
- Act in accordance with the strategy identified in the Integrated Wildland Fire Management Plan (IWFMP)
- Participate in events and educational opportunities on base and in adjacent communities.
- Collaborate with the Utah National Guard to prepare personnel for fire response on the Camp Williams installation
- Ensure rapid response to wildland incidents occurring downrange, minimizing deployment time, and enhancing operational effectiveness
- Provide quality, applicable training to the Utah National Guard (Red Card, CPR/First Aid training)
- Provide training opportunities for Camp Williams fire personnel and for individuals within the Wildland division

FY25/26 Accomplishments

Goal 2 — Community & Partner Involvement

- Strengthened interagency partnerships with the State of Utah, Division of Forestry, Fire & State Lands, Bureau of Land Management, and U.S. Forest Service
- Supported local communities and the Utah National Guard (UTNG) by providing personnel and apparatus at public and outreach events

Goal 3 — Resilient Culture

- Successfully implemented multiple broadcast prescribed burns and pile burns in alignment with the Installation Wildland Fire Management Plan (IWFMP)
- Continued proactive fuel mitigation efforts to reduce wildfire risk and enhance installation resilience

Goal 6 — Enhance and Improve Communications

- Replaced and modernized outdated radio equipment to reduce communication failures and enhance responder safety

Initiative 1 — Enhanced Leadership

- Successfully promoted three Wildland Specialists to fill vacancies created by internal promotions and transfers to other divisions within the department

Initiative 2 — Improved Emergency Services Delivery

- Continued phased replacement and modernization of equipment
- Finalized FMO vehicle replacement and initiated construction
- Maintained a full suppression strategy, keeping all wildland fires during peak season small and contained on base

Initiative 3 — Improved Community Involvement

- Partnered with the Bureau of Land Management to host and participate in the Engine Operator Program
- Provided personnel and apparatus support for all surrounding community outreach events and Camp Williams MWR events

FY26/27 Action Items

Goal 2 — Community & Partner Involvement

- Continue support of local communities and UTNG through personnel and apparatus participation at public and training events
- Expand and formalize federal and local interagency coordination opportunities

Goal 4 — Professional Development

- Complete wildland firefighter certification for Camp Williams personnel
- Implement a structured professional development plan for all employees to enhance succession planning and career progression

Goal 5 — Well-Being of our People

- Promote and sustain a high level of physical fitness to ensure operational readiness and injury prevention

Initiative 2 — Improved Emergency Services Delivery

- Maintain operational readiness and ensure rapid response capability for downrange incidents
- Continue mechanical and prescribed fuel mitigation projects across the installation
- Ongoing equipment upgrades and overhauls to improve service delivery and firefighter safety

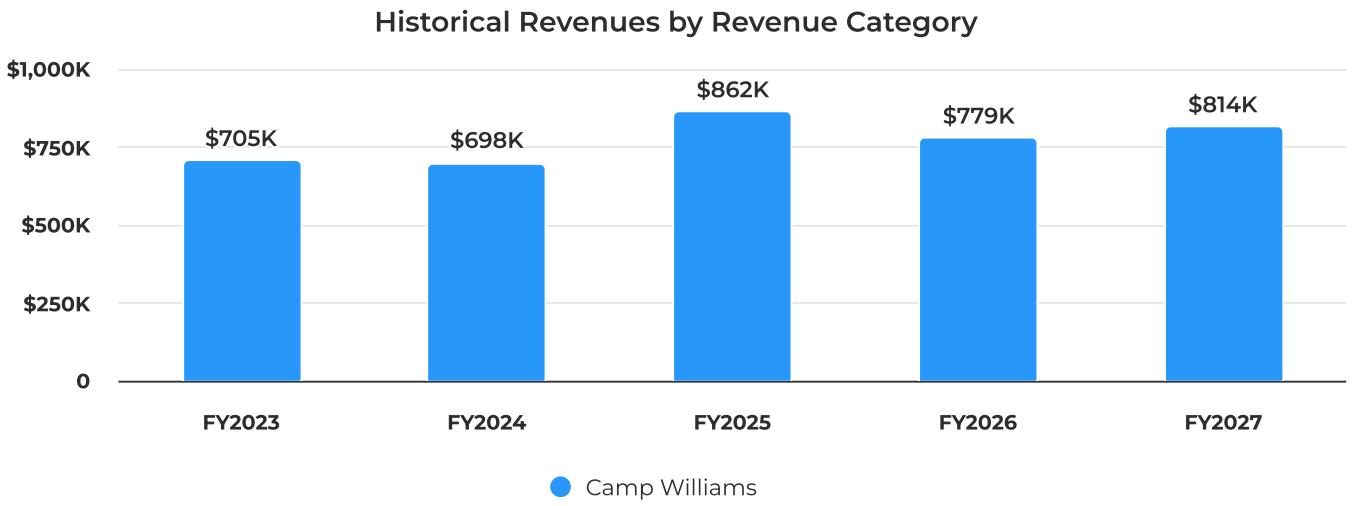
Initiative 3 — Improved Community Involvement

- Support UTNG cross-training opportunities and national deployment opportunities on UFA hand crews and engines

Initiative 4 — Improve Behavioral Health

- Strengthen mental health support initiatives by promoting access to available resources, encouraging peer support, and fostering a culture that prioritizes psychological resilience and overall well-being

Revenues by Revenue Category



UFA's contract with the Utah National Guard for Camp Williams was renegotiated for FY25/26, resulting in increased contract compensation and expanded revenue potential through the authorized deployment of assets to compensable incidents.

Revenue

Camp Williams Contract $749,189

The Camp Williams Program is funded by the Utah National Guard (UTNG). Contract revenue covers personnel costs, equipment, facilities, vehicle repair, and maintenance.

Note 1: the agreement with Camp Williams allows for an optional annual extension of the season for October results in additional revenue of $58,758. Estimated contract revenue assumes that UTNG will exercise the extension option.

Wildland Reimbursements $65,000

Camp Williams collaborates with the UFA Wildland division to provide personnel and emergency apparatus for Interagency wildfire deployments. UFA Wildland reimburses these costs that are incurred outside the Camp Williams program. This amount fluctuates based on wildfire severity and interagency deployment demand. This amount is not included as part of the contract and will help cover capital expenses and offset the UTNG cost.

Other Financing Sources

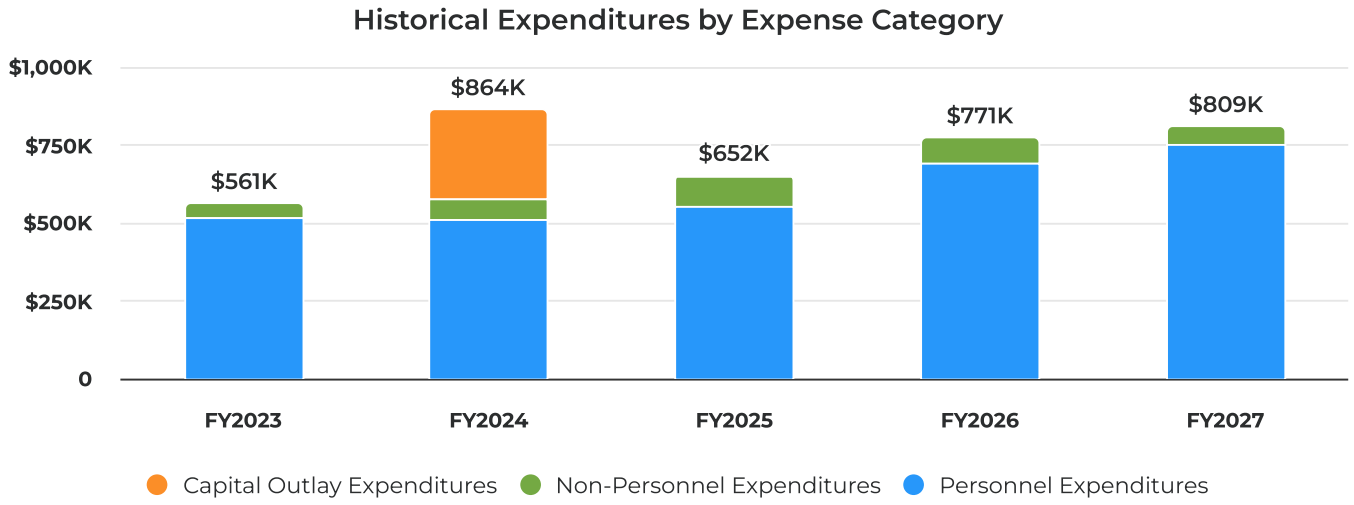
None

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Camp Williams	$705,242	$698,092	$862,477	$778,690	$814,189	4.56%
WILDLAND CAMP WILLIAMS REVENUE	$65,951	$48,209	$170,116	$45,000	$65,000	44.44%
CAMP WILLIAMS CONTRACT	$639,291	$649,883	$692,361	$733,690	$749,189	2.11%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Total Revenues	**$705,242**	**$698,092**	**$862,477**	**$778,690**	**$814,189**	**4.56%**

Expenditures by Expense Category



FY23/24 expenses include Camp Williams' purchase of Type V engine, per its fleet replacement schedule.

Personnel

Personnel costs are broken down in the following manner:

- $167,434 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- $63,759 is allocated for the Assistant Fire Management Officer (AFMO) from April to October
- $19,104 (10%) is allocated for the Division Chief to cover costs associated with program oversight
- $372,853 is allocated for twelve seasonal employees to work between April 1 and October 31 each year. This provides the Camp Williams program for on-site fire coverage in the summer months. The program is staffed ten hours per day, seven days a week. Utah National Guard also has built-in provisions to extend the season as conditions warrant.

Transfer of Firefighter Specialist from Emergency Operations $63,759

Emergency Operations will transfer one Firefighter Specialist for the wildland season to fill the Assistant FMO position at Camp Williams. Emergency Operations will retain the full allocation year-round with Camp Williams picking up the cost of the position during the season. The current contract commits the WL Specialist to Camp Williams from April 1–October 31.

Overtime $85,000

Overtime includes hours as needed for fire response on Camp Williams and for surrounding areas. Overtime may also be accumulated during stand-by times to support high-fire risk training conducted by Military personnel, during Red Flag warnings, and during possible lightning activity.

Standby Leave/Pay $24,116

UFA policy recognizes the importance of supporting mission-critical services outside of normal business hours. In order to provide these services, employees are required to be on-call from time to time as part of their regular work

duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Per the contract with Camp Williams, UFA is required to provide an on-call individual to operate as Incident Commander Type 4 (ICT4) 24 hours/day, 365 days/year.

Capital Outlay

None

Other Financing Uses

Contribution to Net Assets $5,082

Camp Williams plans to set aside any extra revenue as well as funds resulting from under expend for future capital purchases.

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$324,434	$334,716	$398,779	$465,184	$522,236	12.26%
OVERTIME	$83,592	$66,711	$126,207	$85,000	$85,000	-
STAND-BY PAY	$16,847	$20,487	$18,505	$23,278	$24,116	3.60%
MEDICAL/DENTAL /LIFE INSURANCE	$10,614	$21,498	$24,379	$25,552	$25,369	-0.72%
RETIREMENT CONTRIBUTIONS	$31,555	$33,673	$33,658	$33,554	$32,032	-4.54%
PAYROLL TAX	$17,990	$18,797	$21,700	$28,680	$32,862	14.58%
WORKERS COMP	$8,017	$6,734	$10,160	$10,857	$11,957	10.13%
VEBA CONTRIBUTION	$3,568	$3,023	$3,257	$3,509	$3,571	1.77%
UNIFORM ALLOWANCE	$1,309	$1,309	$1,470	$1,414	$1,414	-
UNEMPLOYMENT INSURANCE	$9,950	$2,270	-	$12,500	$10,000	-20.00%
HRA CLAIMS	$398	-	$160	$500	$500	-
VAC/SICK PAYOUTS	$6,802	-	-	-	-	-
PENSION EXPENSE URS ALLOCATION	-	-	-$86,511	-	-	-
Total Personnel Expenditures	$515,076	$509,218	$551,764	$690,028	$749,057	8.55%
Non-Personnel Expenditures						
AWARDS & BANQUET	$926	$1,205	$1,435	$1,500	$1,550	3.33%
End of season banquet	-	-	-	$750	$800	6.67%
Employee recognition	-	-	-	$200	$200	-
Seasonal awards	-	-	-	$550	$550	-
BOOKS & PUBLICATIONS	$17	-	$152	$200	-	-100.00%
Training material for seasonal training	-	-	-	$200	-	-100.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
CLOTHING PROVISIONS	$7,334	$2,225	$6,140	$3,000	$3,800	26.67%
Uniforms for seasonal positions	-	-	-	$1,500	$2,800	86.67%
PPE for seasonal personnel	-	-	-	$1,500	$1,000	-33.33%
COMMUNICATION EQUIP NONCAP	-	-	$9,583	$18,000	-	-100.00%
Radios Handheld / Mobile / Accessories	-	-	-	$18,000	-	-100.00%
COMPUTER COMPONENTS <5000	-	$599	$626	$1,000	$1,000	-
Tablet /laptop replacement	-	-	-	$1,000	$1,000	-
COMPUTER LINES	$2,388	$2,388	$2,388	$2,400	$1,700	-29.17%
Internet service at station 127	-	-	-	$2,400	$1,700	-29.17%
COMPUTER SOFTWARE SUBSCRIPTION	-	$369	$844	$800	$850	6.25%
Software subscription: GIS mapping and cloud storage	-	-	-	$800	$850	6.25%
EDUCATION, TRAINING & CERT	-	-	-	$2,000	$500	-75.00%
Registration for Engine Operator course	-	-	-	$1,000	-	-100.00%
Conference Attendance	-	-	-	$1,000	$500	-50.00%
FOOD PROVISIONS	$692	$600	$140	$750	$500	-33.33%
Meals for fire personnel during extended fire operations	-	-	-	$750	$500	-33.33%
GASOLINE, DIESEL, OIL & GREASE	$9,650	$11,041	$12,481	$11,000	$12,000	9.09%
MAINT. OF MACHINERY & EQUIP	$425	$1,046	$706	$1,000	$1,000	-
Maintenance of Bendix-King	-	-	-	$250	$250	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
radios						
Maintenance of small equipment	-	-	-	$750	$750	-
MAINT OF BUILDINGS & GROUNDS	-	$248	$88	$300	$300	-
MAINTENANCE OF OFFICE EQUIP	$332	$152	$53	$250	$200	-20.00%
MEDICAL SUPPLIES	$547	$108	$230	$400	$400	-
MISCELLANEOUS RENTAL	-	$2,544	$1,849	$5,000	$5,000	-
Rental vehicle for deployments	-	-	-	$5,000	$5,000	-
OFFICE SUPPLIES	$607	$222	$295	$300	$300	-
PROFESSIONAL FEES	-	$746	$36	$750	$100	-86.67%
Personal history questionnaires for seasonal hires (6)	-	-	-	$750	$100	-86.67%
POSTAGE	-	$960	-	-	-	-
PHYSICAL EXAMS	-	$660	-	$750	$750	-
Employee drug screening	-	-	-	$750	$750	-
SMALL EQUIP NONCAP	$11,279	$18,603	$11,833	$12,000	$10,000	-16.67%
Fire hose, appliances, fittings for engines	-	-	-	$3,000	$2,000	-33.33%
Line gear, helmets	-	-	-	$2,000	$2,000	-
Hand tools, chainsaws, chainsaw supplies	-	-	-	$2,000	$1,000	-50.00%
Miscellaneous small equipment (headlamps, camp equipment, firing equipment)	-	-	-	$5,000	$5,000	-
MEMBERSHIPS & SUBSCRIPTIONS	$421	$32	-	-	-	-
TELEPHONE	$360	$461	$921	$500	$500	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Mobile data service for tablet	-	-	-	$500	$500	-
TRAVEL & TRANSPORTATION	$1,846	$4,071	$18,942	$5,000	$6,000	20.00%
Per diem for deployments	-	-	-	$4,000	$5,000	25.00%
Travel for Conference Attendance	-	-	-	$1,000	$1,000	-
VEHICLE MAINTENANCE	$9,389	$16,814	$29,579	$14,500	$13,600	-6.21%
Maintenance/repair for Camp Williams fleet	-	-	-	$14,500	$13,600	-6.21%
Total Non-Personnel Expenditures	$46,212	$65,096	$98,321	$81,400	$60,050	-26.23%
Capital Outlay Expenditures						
CAPITAL OUTLAY	-	$289,740	$2,072	-	-	-
Total Capital Outlay Expenditures	-	$289,740	$2,072	-	-	-
Total Expenditures	**$561,289**	**$864,053**	**$652,157**	**$771,428**	**$809,107**	**4.88%**

SUPPORT SERVICES SECTION

Zach Robinson, Assistant Chief

Assistant Chief Zach Robinson began his fire service career in 1995. After three seasons working for Salt Lake County Fire Department as a wildland firefighter, he was hired as a full-time structural firefighter with Salt Lake County in 1997.

During the first 20 years of his career, he served as a firefighter/EMT, Hazardous Materials Specialist, and Station Captain. In 2017, he promoted to Logistics Division Chief and Assistant Chief in May 2022. He has also been involved with Utah Task Force 1, serving as Logistics Manager, where he responded to large-scale disasters including 9/11 World Trade Center and Hurricane Katrina.

Chief Robinson holds a Bachelor of Arts Degree in Anthropology from the University of Toledo. Chief Robinson was born and raised in Wauseon, Ohio, and currently resides in Riverton.

Support Services Divisions:

- Logistics
- Technology
- Emergency Management

Logistics

Mike Greensides
Division Chief

The mission of the Logistics division is to ensure unmatched personnel safety by delivering high-value apparatus, equipment, and facilities. By providing the best tools available, we empower emergency responders to perform at their peak and protect the lives and property of our community. The Logistics division provides the following services listed in their applicable unit:

Facilities Unit: Provides utilities, maintenance, and repair services for 26 UFA fire stations, Fire Training, and Logistics warehouse. Key responsibilities include:

- Conducting inspections and preventive maintenance with a focus on energy and water efficiency and overall cost-effectiveness
- Performing or managing non-capital repairs for all facilities and grounds
- Supervising renovation or remodel projects of existing facilities
- Overseeing the planning, design, and construction of new facilities and capital improvement projects

Fleet Unit: Delivers comprehensive maintenance services and repairs for all UFA vehicles, including fire apparatus, ambulances, staff vehicles, ATVs, UTVs, and specialized powered equipment (forklifts, self-propelled articulating boom, and self-propelled aerial work platform). Key responsibilities include:

- Performing preventive and corrective maintenance, including mobile field repairs
- Developing specifications for emergency apparatus and light fleet vehicles, including standardizing vehicle setups
- Utilizing computerized fleet data management software to track fueling, maintenance, and repairs to determine the cost of vehicle ownership
- Ensuring annual certifications for aerial devices, fire pumps and vehicle and safety emissions testing is conducted
- Managing the sale and disposition of surplus vehicles

Supply Unit: Provides centralized procurement, warehousing, and distribution of essential equipment and supplies to all UFA employees, fire stations, and facilities. Key responsibilities include the following:

- Specifying and purchasing PPE, SCBA, fire hoses, and specialized tools. Personal protective equipment, self-contained breathing apparatus, hose, tool and equipment specifications and purchasing
- Purchasing, stocking, and supplying medical supplies and equipment
- Conducting or ensuring that the required testing, including fit testing, is performed on respirator masks, SCBAs, fire hose, portable ladders, and breathing air compressors
- Repairing damaged or inoperable equipment and management of surplus property
- Implementing streamlined ordering processes and high-accuracy inventory tracking systems

Division Manager Budget Message

The FY26/27 budget has been prepared with an understanding of our role in supporting the organization's overall mission and with a commitment to prioritizing our resources to accomplish it. Our budget maintains and enhances the current level of service and products provided by the Logistics division in a few areas. Ongoing cost escalation has necessitated increases in some lines to maintain the delivery of services, products, and supplies that enable the UFA to serve our community members.

When possible, reductions in some lines have occurred after analysis of historical usage and consideration of current needs and costs, offsetting increases in other areas. These selective cuts, which total $231,533, are provided below, and do not include the one-time projects that were submitted and completed in last year's budget:

GL		Reduction	Description
10-98-218	Capital Fleet Maintenance	$8,000	Reduced based on the average use over the past four years.
10-98-219	Clothing Provisions: New and Lateral Hire PPE	$192,740	The number of anticipated new-hire firefighters has decreased from 56 to 28 for FY26/27. In addition to the reduction in quantity, the cost of turnouts is also reduced.
10-98-219	Clothing Provisions: Replacement turnouts due to excessive damage, etc.	$3,685	The cost of each set of turnouts was reduced.
10-98-270	Natural Gas and Propane	$12,000	Adjusted based upon usage and projected cost.
10-98-410	New and Lateral Hire Equipment	$15,108	The cost has been reduced based on the projected number of hires in this fiscal year.

Below are the budget areas that need additional funds for FY26/27, listed in numerical order by GL account and associated costs. Cost changes shown in this section take into consideration the reductions noted previously.

Clothing Provisions (10-98-219) $597,588 ($224,386 decrease)

- PPE Gloves, Boots, Helmets, Wildland Firefighting Ensemble, Helmet Shields $81,700 ($14,700 increase)
  We have experienced significant price increases for some structural firefighting PPE items. These include an increase of 6.18% for firefighting boots, 21.11% for gloves, 32% for particulate blocking hoods, and 21.49% for helmets. The historical usage and provided price escalation were used to determine the appropriate need. Purchases are needed to maintain compliance with NFPA standards and provide for proper safety equipment for firefighters who work in an Immediate Dangerous to Life and Health (IDLH) environment. With this increase, we will continue to maintain our goal of 80 additional sets of gloves and hoods to provide an additional set to reduce exposures to fire-related carcinogens, as was implemented in FY25/26.
- Part-time EMS uniforms $30,000 ($2,000 increase)
  We have received notices of pricing increases of 5-10% for our part-time EMS uniforms. This request continues to support these employees with the necessary uniforms.
- PROJECT: Clean for Dirty Exchange Program $241,908
  This project supports the ongoing Clean for Dirty turnout exchange program to ensure a sufficient number of sized turnouts are available. Purchasing replacement turnout gear prior to the expiration date allows us to use the turnouts for the exchange, provides gear for recruits during camp, and moderates rising costs and increased needs in future fiscal years. Our intent is to purchase 57 sets of turnouts in support of this program. Each set of turnouts cost $4,244 ($2,207 for coat; $2,037 for pant).
  Over the next three years, we have the following number of turnouts expiring in the corresponding years.
  - 2026 - 17 sets
  - 2027 - 55 sets
  - 2028 - 98 sets

Gasoline, Diesel, Oil & Grease (10-98-265) $664,000 ($51,000 increase)

- Due to the military conflict in Iran that began in late February 2026, the global energy market has experienced a significant shock and substantial increases in commodity prices. Prices rose to their highest levels in years. The national diesel fuel retail price has jumped over $1.00 in one month. Recently, the U.S. Energy Information Administration recently raised its 2026 gasoline price forecast. This budgetary increase is needed to provide a critical buffer to ensure that we have funds to fuel our vehicles.

Janitorial Supplies & Services (10-98-280) $118,500 ($7,000 increase)

- Janitorial Services for 55% of the Emergency Coordination Center $32,500 ($2,500 increase)
  The cost of janitorial services at the ECC has increased, and this increase is to cover the UFA responsibility, which is 55% of the entire cost. The remaining 45% is covered by Emergency Management.
- Cleaning, Janitorial, and Laundry Supplies for All UFA Facilities $56,500 ($4,500 increase)
  The prices of products continue to climb, and this adjustment is necessary to continue supplying them.

Light & Power (10-98-295) $373,000 ($26,380 increase)

- This additional amount is needed to cover the cost that was encountered last fiscal year and in anticipation of the increased cost with the opening of the new Station 103. Also, we anticipate an additional rate hike, as Rocky Mountain Power has requested an increase of up to 4.95% for a "fire fund."

Maintenance of Machinery & Equipment (10-98-305) $157,100 ($10,000 increase)

- Emergency Power Systems Maintenance, Repairs, and Testing $23,600 ($3,500 increase)
  The size and quantity of emergency backup generators at our facilities has increased, along with the cost to service and maintain them. We recently conducted an RFP for these services and the amount requested is based upon the annual maintenance cost and projected repairs.
- Kitchen appliance repairs $18,000 ($3,000 increase)
  The cost to repair our various kitchen appliances has increased. We perform much of this work in-house, but the parts costs have risen substantially and repairs are more cost-effective than replacing the appliance.
- Water/ice and ice machine preventative maintenance, filters, and repairs $13,500 ($1,500 increase)
  We have been experiencing a greater need for repairs to the kitchen water/ice dispensers. These units are not due to be replaced until FY28/29, so we continue to repair them until we can replace them. Cost increases have also risen for repairs to the standalone ice machines.
- Fire Extinguisher Annual Recertification $7,500 ($2,000 increase)
  The number of fire extinguishers has increased and the cost to keep them in compliance with certifications has also increased.

Maintenance of Building & Grounds (10-98-315) $277,850 ($16,330 net increase offset by reductions)

- Service & Repair of apparatus bay air purification systems and HVAC systems $55,000 ($28,000 increase)
  We have already experienced repairs on the systems at our new stations. These repairs have not reached the threshold for a capital repair but are costly due to labor and various components that provide high air exchange and a comfortable living temperature. $15,000 of this request is needed to keep up with the cost of these repairs.
  In the FY25/26 budget, a project was implemented to replace the third stage filter on the apparatus bay purification systems across the entire department. To facilitate an ongoing maintenance program folded into our operating costs, an additional $13,000 is needed to purchase a third of the replacement filters. This will eliminate the budget spike from a future project request.
- PROJECT: Lighting upgrades in Logistics warehouse ($7,150)
  The overhead lighting in Logistics' warehouse uses a converted fluorescent light fixture to accommodate LED tubes. Many of the electronic drivers for these lights have failed and need to be upgraded to provide better lighting and improve safety for those working inside.

- PROJECT: Cooling fans for Logistics warehouse ($10,000)
  We are requesting funds for four (4) large high-volume, low-speed fans to be installed. Three of these fans are intended for the Supply area and the other will be for the Fleet area. In the summer, the temperature inside the warehouse becomes very warm (at least 90° F). This causes additional strain on the employees who are working in these areas. We have tried portable evaporative coolers, but they are not effective for the large area we need to cover and for increasing humidity levels, further increasing the heat strain on employees.

Medical Supplies (10-98-335) $642,411 ($25,000 increase)

- With rising call volume, ongoing commodity price increase, and an increase in usage of items, it is necessary to increase our budget for medical supplies. As of January 2026, we had already allocated 61% of our current budget.
  - Airway, bandaging, immobilization, infection control, IV supplies, and medications $405,000 ($10,000 increase)
  - AED and cardiac monitor/ defibrillator supplies $135,000 ($15,000 increase)
    We purchased new 12-lead cardiac monitors in FY25/26 and the disposable commodities for these new machines are more costly than our current model. This request provides for additional funding to support these new machines.

Office Supplies (10-98-345) $7,000 ($500 increase)

- This increase is to cover the cost of providing office supplies to stations and Logistics. We have seen elevated costs with the additional battalion chief and the full opening of stations 253 and 107, along with commodity price increases. As of February 2026, we have about $1,500 left in our budget for these supplies.

Professional fees (10-98-350) $66,500 ($4,800 increase)

- Landfill Use $1,300 ($300 increase)
  We have been actively working to reduce the overgrowth of vegetation at our fire stations and removing debris from our facilities. This request covers the increased cost of these services.
- Pest Control $9,000 ($2,500 increase)
  Currently, we treat for invasive pests twice a year at our stations, but have needed to apply additional treatments to address vermin issues in between the semi-annual application. This will provide three treatments to reduce the pests that are invading our stations.
- Annual Fire Hose and Ground Ladder Testing and Certification $34,000 ($2,000 increase)
  The amount of hose and ground ladders that we have on our rigs has increased with the additional units at 107 and 253. This amount is adjusted to cover the cost of testing the additional hose and ladders.

Sanitation (10-98-400) $42,000 ($8,000 increase)

- In FY24/25, we exceeded our budget for garbage collection by nearly $8,000 due to price increases from our providers, and we recently received notice of another substantial rate increase. We obtained new quotes and moved these services to a provider with better rates, but it will still put us over budget in this category for FY26/27. This requested amount provides the necessary budget to support this need.

Small equipment, noncapital (10-98-410) $268,323 ($20,473 increase)

- Firefighting tools, hose, and equipment $53,000 ($9,000 increase)
  This increase is needed to keep up with the demand for replacing worn tools, hoses, and damaged ground ladders. Last fiscal we purchased over $23,000 in fire hose. The cost of hose has continued to increase, and we need to replace what has been removed from service.
- Station furniture, fixtures, and small equipment $6,000 ($5,000 increase)
  We continue to see the need to replace appliances when the age of the appliance and the cost of repairs makes

more fiscal sense. Appliance costs have increased, along with furniture, and this adjustment ensures that we are able to replace broken and worn furniture and appliances as needed.

- PROJECT: Bulk oil tank package ($5,000)
  This is to purchase a 275 gallon bulk oil tank with pump and dispensing hose for Fleet. Currently, we purchase oil in 55-gallon drums, which is not the optimal way to purchase motor oil for the servicing of our fire apparatus and ambulances. It also poses safety risks while trying to maneuver the drum off a raised storage rack and onto a dolly. This increases the risk of musculoskeletal injuries and the risk of rupturing and spilling the drums when transporting them. By purchasing bulk oil, we can save about $0.55 per gallon on our oil and reduce drum disposal waste. The Fleet Service Technician would have more time for services and not have to dedicate time to transferring the oil drums. It would take less time to fill the tank on the service truck since the pump on the oil tank has greater volume capacity.
- PROJECT: Supplies for fire training props for mezzanine at Station 253 ($5,000)
  We request funding to purchase supplies and materials for construction of fire training props for the mezzanine area at 253, creating movable and reconfigurable walls for search and rescue, fire attack, and SCBA use confidence. Providing a training opportunity for units stationed in Eagle Mountain and keeping them in the area versus traveling to another location outside the area.
- PROJECT: Commercial vehicle oil filter crusher ($3,400)
  Purchasing a commercial vehicle oil filter crusher is a better and safer way to dispose of used filters. Crushing the filters allows for a quicker way to drain used oil filters and reduces the spill potential. This improves the safety of the Fleet work area. Manually draining each filter takes at least 12 hours and the crusher can accomplish the draining within 8–20 seconds and reduces the size of the emptied filter for recycling. The drained oil is captured and utilized in our waste oil furnace that offsets the cost of heating our warehouse and shop.
- PROJECT: TIG welding machine for Fleet shop ($4,000)
  Fire apparatus and ambulances are assembled using aluminum alloys. This welder provides better control, strength and reliability for repairs over other methods and improves the look of the weld, while reducing slag and fumes that are harmful to the operator. Newer apparatus have TIG welded stainless steel piping and this machine will help us perform repairs to this piping in-house, reducing the out-of-service time of the apparatus.
- PROJECT: SCBA cylinders for additional ambulance ($2,662)
  We need to purchase two cylinders for the SCBAs for the new ambulance which will be purchased so it has the equipment ready to go when placed into service.
- PROJECT: Fire tools & motor vehicle supplies for additional ambulance ($1,519)
  These items are being purchased in advance for a new ambulance. Items include forcible entry tools, vehicle unlocking tools, hydrant wrenches, jumper cables, and a fire extinguisher.

Vehicle Maintenance (10-98-440) $945,700 ($6,500 increase)

- Aerial testing $22,500 ($5,500 increase)
  This increase is needed to cover the cost of our annual aerial testing that is conducted by a third party. Annual aerial testing is a NFPA requirement and best-practice across the fire service, which ensures our aerial ladders are safe and operational for our personnel and those we serve.
- Pump testing $8,200 ($1,000 increase)
  We are requesting an additional $1,000 to be budgeted for Annual Pump Testing. This accounts for the additional new apparatus that we have received and for increases in conducting the testing.

Water and Sewer (10-98-455) $136,000 ($15,000 increase)

- The cost of these utilities has continued to increase, and this adjustment puts us in line with what we spent previously.

For Future Budget Consideration

Additional Supply Specialist $82,726

We need another Logistics Supply Specialist to support the increased number of Operations personnel and address the ongoing workload. Supply personnel are being strained to cover all the responsibilities while trying to keep costs low by doing repairs and other tasks in-house.

Over the past six fiscal years (FY20/21 – FY25/26), UFA has successfully prioritized frontline service delivery, resulting in a robust expansion of our Emergency Operations division. Total Operations personnel have grown by 17.8%, culminating in a force of 589 sworn, civilian, and part-time staff for FY25/26. However, the Logistics and Support infrastructure necessary to sustain this operational force has remained fundamentally static, fluctuating between only 18 and 21 personnel over the same period.

This divergent growth has created a critical imbalance in our organizational support structure. In FY20/21, UFA operated with a ratio of 23.8 Operations personnel for each Logistics staff member. As of FY25/26, that ratio has stretched to 31.0 to 1.

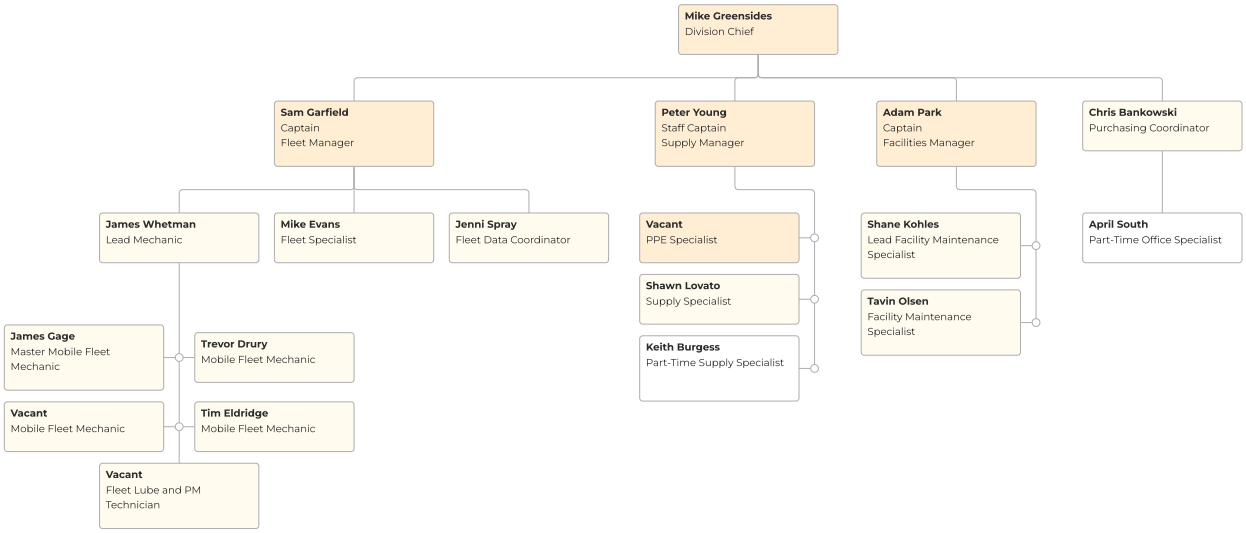
When benchmarked against standard metropolitan fire departments—which typically operate at a "pure logistics" ratio (excluding IT and Administration) of approximately 22 to 1—our department is functioning with a severe support deficit. To adequately support a 589-person operational force in accordance with industry standards, the Logistics division would require a baseline of 27 personnel.

To ensure the long-term sustainability and support of our Operations division, future budget cycles must prioritize proportional growth within Logistics. Relying on a historically static support team to manage a rapidly expanding operational force is not a sustainable model.

Staffing (FTEs)

Sworn	Civilian	Part-Time
5	12	2

Organizational Chart



Performance Measures

- 100% of firefighter turnout ensembles assigned to personnel meet NFPA requirements
- Preventative maintenance services were completed on 95% of fire apparatus within 30 engine hours of the scheduled service interval
- Preventative maintenance completed on 100% of all fire station/facility HVAC systems
- Level 1 Load Bank Testing completed on 100% of all fire stations and/or facility emergency power generators
- Preventative maintenance completed on 100% of fire station/facility landscape sprinkler systems

Preventative Maintenance services completed within the scheduled service period (300 engine hours)

Fiscal Year	Within Interval	0-30 hours	31-60 hours	61-90 hours	91+ hours
FY23/24 Heavy fleet PM services	90%	5%	2%	3%	5%
FY24/25 Heavy fleet PM services	85.7%	1.8%	1.8%	0%	10.7%
FY25/26 Heavy fleet PM services*	95%	0%	1.7%	1.7%	1.7%

*Based on 60 heavy fleet vehicles. *As of 2/24/26*

FY25/26 Accomplishments

Goal 1 — Best Practices

- Purchased and placed into service 75 new thermal imaging cameras
- Purchased and placed into service ten new Stryker PowerPro2 stretchers
- Implemented the purchase of bulk diesel exhaust fluid (DEF) with distribution to some stations in 55-gallon drums with pumps to reduce the cost per gallon.
- Supply processed 2,734 station orders, representing an 8.9% increase over 2024 (total expenditure for these items was $1,135,259)
- Supervised the project to rehabilitate the floor of the basement burn prop
- Completed department-wide fire hose and ground ladder testing
    - 82,085 feet of fire hose with 2.95% failing the testing, then removed from service
    - 2,673 feet of ground ladders with no failures
- Supply conducted sales of 51 lots of declared surplus that generated $50,526 in revenue (as of 6/24/26) with more sales anticipated prior to the end of the fiscal year
- Fleet sold thirteen surplus vehicles or automotive items for $166,796
- Facilitated third-party non-destructive testing of our eleven aerial ladder trucks ensuring their safety and proper operation
- Conducted annual pump testing of 20 vehicles
- The following apparatus were ordered as part of the capital replacement program:
    - Five Type I engines
    - Two Type I/III engines
    - Three Tractor-drawn aerials (TDAs)
    - One Heavy Rescue
    - Five Ambulances
- The following vehicles were placed into service:
    - Two Battalion Chief vehicles
    - One Wood chipper for Fuels Crew
    - One Electric forklift for the Logistics warehouse
- Facilitated the construction of the first phase of the non-fire search prop
- Ordered and placed into service a replacement flashover simulator

Goal 2 — Community & Partner Involvement

- Updated the municipal patches for Magna and Kearns
- Selected a design architect for the joint BLM/UFA Wildland station in Magna

Goal 5— Well-Being of our People

- 364 sets of turnout gear were cleaned at our central laundry facility at Logistics. Regular cleaning of protective clothing reduces the exposure to carcinogenic by-products of the fires to which we respond
- Facilitated diesel particulate studies at Stations 110 and 116 to determine possible health risks
- Replaced older breathing air compressors with new ones at Stations 101 and 106
- Replaced all the second and third stage filters of the apparatus bay air purification systems to provide for effective filtration of exhaust gas and particulates
- Purchased five new Stryker Powerloads for the new ambulances. These devices lift the cot into the ambulance, reducing back strain and other injuries to our employees.

Initiative 2 — Improved Emergency Services Delivery

- Prepared Station 110 for housing BC 14

Initiative 5 — Improved Internal and External Communications

- Worked with community partners for the landscaping project at Station 119

FY26/27 Action Items

Goal 1 — Best Practices

- Reduce fire apparatus out-of-service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0–30 engine hours of the scheduled service interval (300 engine hours)
- Continue to reduce the number of supply backorders by using analytics or other means
- Continue evaluating and improving station/facility appearance, functionality, and landscapes

Goal 2 — Community and Partner Involvement

- Continue to assist Herriman with the building of the new Station 103 and to ready the station for occupancy
- Continue to work with the BLM on the design phase of the joint BLM/UFA Wildland station

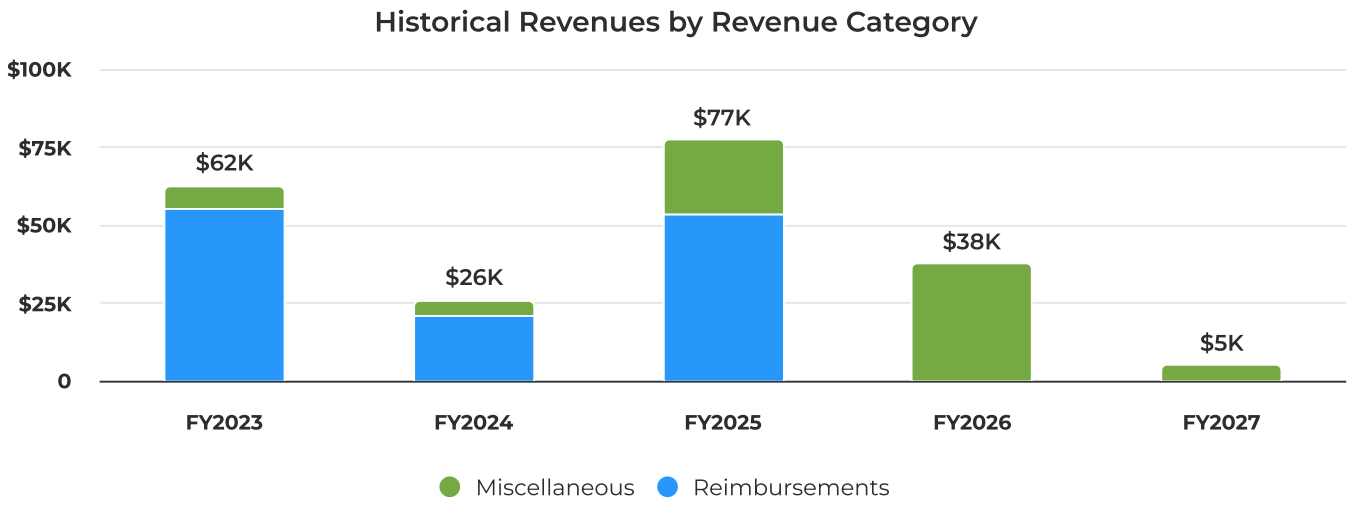
Goal 4 — Professional Development

- Continue supporting mechanics' pursuit of EVT certifications
- Participate in symposiums to network with others of similar agencies to develop best practices

Goal 5 — Well-Being of our People

- Support the clean-for-dirty turnout exchange program to meet NFPA 1851 and reduce firefighter exposure to harmful contaminants
- Maintain the air filtration scrubbers in the apparatus bays to ensure they are working properly
- Continue to make sleep hygiene improvements in the bedrooms of stations
- Implement the use of quantitative fit testing of air-purifying respirators

Revenues by Revenue Category



Ambulance Service Fees $187,200
As detailed in the funding sources area of the budget, UFA receives payments for ambulance transports performed by Emergency Operations personnel. The portion of these fees related to Logistics covers 30% of the total budgeted medical supplies cost (excluding projects).

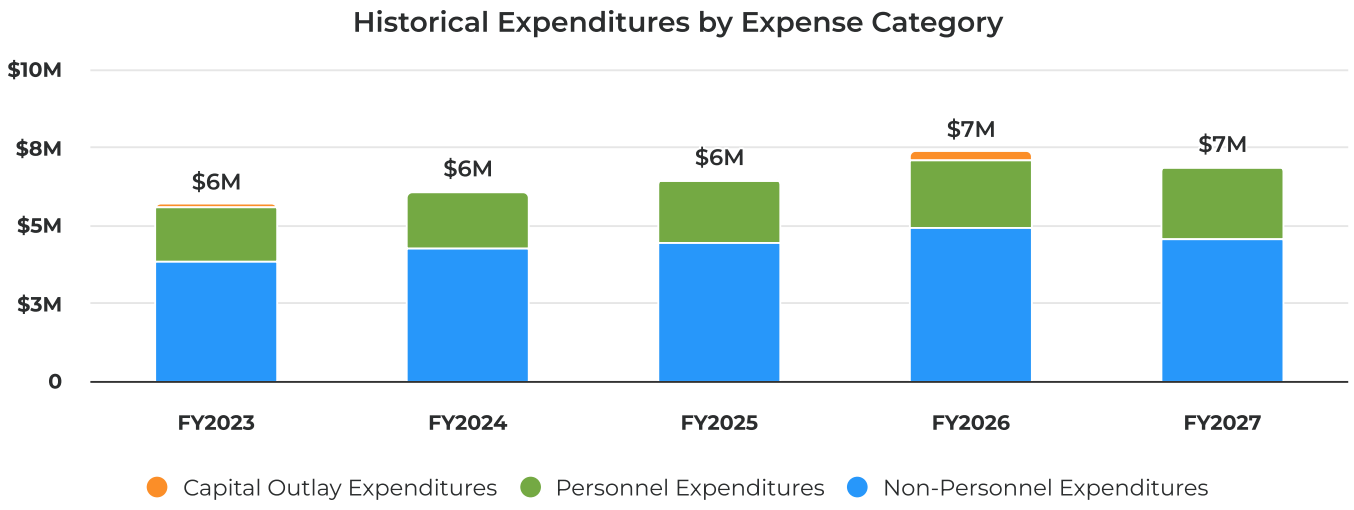
Contributions from UFSA $199,713
UFA provides management services to its member, UFSA. The portion of these fees related to Logistics covers time worked on UFSA's behalf by facilities and support staff.

Sale of Materials $5,000
Surplus, obsolete, or unusable personal property, including vehicles, are auctioned on government surplus websites to recover any remaining value in accordance with UFA policy. The proceeds from these sales are estimated here.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Reimbursements	$55,394	$20,748	$53,017	-	-	-
INSURANCE REIMBURSEMENTS	$55,394	$20,748	$53,017	-	-	-
Miscellaneous	$6,999	$4,891	$24,347	$37,625	$5,000	-86.71%
SALE OF MATERIALS	$6,999	$4,891	$24,347	$37,625	$5,000	-86.71%
Total Revenues	**$62,393**	**$25,639**	**$77,364**	**$37,625**	**$5,000**	**-86.71%**

Expenditures by Expense Category



Personnel

Overtime $96,000

The Logistics division utilizes overtime to pay employees for working hours exceeding their normal 40-hour workweek. Examples of overtime use include after-hours calls for mechanics to respond to emergency repair of frontline apparatus, and after-hours calls for Facilities staff to respond to emergency repairs or alarms at fire stations or other support facilities. And after hours, call-outs for Supply staff to respond to emergency scenes with food, fuel, and specialized equipment necessary for incident stabilization.

Standby Leave/Pay for Fleet Mechanics and Supply/Facilities staff $30,597

The Logistics division requires each of our fleet mechanics and our full-time Facilities staff and Supply staff to be on call on a rotational basis. While on call, the mechanics and staff members may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that they will respond when called upon to do so. The on-call person must be available 24/7 via phone.

Capital Outlay

Capital Outlay — Machinery and Equipment (10-98-216)

PROJECT: New SCBA mask and APR fit testing machines $25,835

- This request is to replace our aging SCBA mask fit-testing machine and to purchase a quantitative fit-testing machine for our air-purifying respirators (APR). Annual respirator fit testing is required by OSHA regulations and to comply with our respiratory protection policy. The current SCBA mask fit-testing machine has parts prone to breakage, and a newer model is needed to provide a more dependable machine. Quantitative testing measures both the air inside the air-purifying respirator and ambient air to determine whether the respirator is appropriately fitting, ensuring the best protection for our employees.

Capital Fleet Maintenance (10-98-218) $47,000 ($8,000 decrease)

This account includes major repairs that extend the useful life of fleet vehicles, including driveline, engine, fire pump/water tank, frame, and transmission repairs. The budget was reduced based on the average use over the past four years.

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$1,153,133	$1,177,416	$1,300,659	$1,475,027	$1,554,144	5.36%
OVERTIME	$77,088	$98,382	$102,990	$96,000	$96,000	-
STAND-BY PAY	$13,231	$16,572	$21,369	$28,647	$30,597	6.81%
EMPLOYEE BENEFITS	$3,294	$4,218	$4,603	$5,305	$5,745	8.29%
MEDICAL/DENTAL /LIFE INSURANCE	$157,294	$156,465	$171,873	$194,101	$207,608	6.96%
RETIREMENT CONTRIBUTIONS	$231,090	$237,692	$244,369	$253,088	$245,541	-2.98%
PAYROLL TAX	$59,349	$62,823	$64,576	$81,856	$87,323	6.68%
WORKERS COMP	$15,013	$13,999	$17,028	$25,862	$27,215	5.23%
VEBA CONTRIBUTION	$24,753	$27,268	$30,384	$27,787	$29,322	5.52%
UNIFORM ALLOWANCE	$4,560	$3,920	$4,200	$4,200	$4,200	-
VAC/SICK PAYOUTS	$24,804	$5,538	$1,486	-	-	-
Total Personnel Expenditures	$1,763,607	$1,804,293	$1,963,537	$2,191,873	$2,287,695	4.37%
Non-Personnel Expenditures						
BEDDING & LINEN	$770	$7,582	$7,777	$8,000	$8,000	-
Mattresses and mattress covers for stations	-	-	-	$6,500	$6,500	-
Towels: Bath and Kitchen	-	-	-	$1,500	$1,500	-
BOOKS & PUBLICATIONS	$115	$68	$910	$125	$125	-
CLOTHING PROVISIONS	$314,936	$493,367	$560,816	$821,974	$597,588	-27.30%
PPE: gloves, boots, helmets, wildland firefighting ensemble, helmet shields	-	-	-	$67,000	$81,700	21.94%
PPE cleaning/repair and alterations	-	-	-	$28,500	$28,500	-
Part-time EMS uniforms	-	-	-	$28,000	$30,000	7.14%
Replacement turnouts due to	-	-	-	$24,905	$21,220	-14.80%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
excessive damage/contamination						
Logistics Division civilian day staff uniforms	-	-	-	$450	$450	-
PROJECT: Clean/ dirty turnout exchange program	-	-	-	$244,069	$241,908	-0.89%
Logistics division civilian staff uniforms - Fleet	-	-	-	$3,125	$3,925	25.60%
Logistics division civilian staff uniforms - Facilities/Supply	-	-	-	$3,925	$3,125	-20.38%
New and Lateral Hire PPE	-	-	-	$379,500	$186,760	-50.79%
PROJECT: Phenix First Due Helmet Leather Fronts	-	-	-	$42,500	-	-100.00%
COMPUTER SOFTWARE - NONCAPITAL	$2,616	-	-	-	-	-
DINING & KITCHEN SUPPLIES	$6,045	$8,033	$4,804	$7,500	$7,500	-
EDUCATION, TRAINING & CERT	$4,870	$1,971	$2,100	$3,500	$3,500	-
Training/certification for Logistics staff	-	-	-	$3,000	$3,000	-
Software training for Logistics staff	-	-	-	$500	$500	-
FOOD PROVISIONS	$16,904	$12,277	$10,818	$20,000	$20,000	-
Water and electrolyte replacement for rehabilitation of personnel	-	-	-	$10,000	$10,000	-
Food/beverages for staff deployed on	-	-	-	$10,000	$10,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
extended incidents						
GASOLINE, DIESEL, OIL & GREASE	$673,471	$630,577	$588,490	$613,000	$664,000	8.32%
Fuel for General Fund fleet	-	-	-	$573,000	$624,000	8.90%
DEF, oil, and grease purchased for fleet maintenance	-	-	-	$40,000	$40,000	-
GRANT EXPENDITURES	-	$80,577	$52,986	-	-	-
HEAT & FUEL	$225,109	$225,815	$153,963	$225,550	$213,550	-5.32%
Natural gas & propane for fire stations, Fire Training, ECC (55%), Logistics (76%)	-	-	-	$225,550	$213,550	-5.32%
IDENTIFICATION SUPPLIES	$397	$1,469	$590	$1,500	$1,500	-
JANITORIAL SUPP. & SERV.	$89,314	$105,396	$111,546	$111,500	$118,500	6.28%
Janitorial services for 55% Emergency Coordination Center	-	-	-	$30,000	$32,500	8.33%
Janitorial services for fire training, 76% Logistics warehouse	-	-	-	$19,500	$19,500	-
Cleaning, janitorial, and laundry supplies for all UFA facilities	-	-	-	$52,000	$56,500	8.65%
Professional carpet cleaning at stations	-	-	-	$10,000	$10,000	-
LIGHT & POWER	$281,430	$311,805	$355,871	$346,620	$373,000	7.61%
Power for fire stations, Fire Training, ECC (55%), Logistics (76%)	-	-	-	$346,620	$373,000	7.61%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
MAINT. OF MACHINERY & EQUIP	$143,475	$108,328	$122,098	$147,100	$157,100	6.80%
Emergency power systems maintenance, repairs, and testing	-	-	-	$20,100	$23,600	17.41%
Breathing air compressors testing and inspection	-	-	-	$26,000	$26,000	-
SCBA testing equipment calibration	-	-	-	$5,000	$5,000	-
Fitness equipment, repairs, and maintenance	-	-	-	$7,000	$7,000	-
Hydraulic extrication tool maintenance and repairs	-	-	-	$3,000	$3,000	-
Outdoor equipment and small engines repair and maintenance	-	-	-	$10,000	$10,000	-
Kitchen appliance repairs	-	-	-	$18,000	$21,000	16.67%
Water/ice and ice machine preventative maintenance, filters, and repairs	-	-	-	$12,000	$13,500	12.50%
Deionized water systems in stations	-	-	-	$13,000	$13,000	-
Fire extinguisher annual recertification	-	-	-	$5,500	$7,500	36.36%
General equipment maintenance and repairs	-	-	-	$7,500	$7,500	-
EMS cot and powered cot fastener system,	-	-	-	$20,000	$20,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
preventative maintenance, and repairs						
MAINTENANCE OF BUILDINGS	$188,305	$198,543	$255,315	$261,520	$244,850	-6.37%
Apparatus bay door service and repair	-	-	-	$30,000	$30,000	-
Fire sprinkler & alarm systems annual inspection/certification	-	-	-	$14,000	$14,000	-
Service and repair of apparatus bay air purification systems and HVAC systems	-	-	-	$27,000	$55,000	103.70%
Landscape service/weed abatement	-	-	-	$23,000	$23,000	-
Electrical repairs, rewiring, fixture replacement, LED upgrades	-	-	-	$15,000	$15,000	-
Plumbing repairs, drain cleaning, and water heater repair	-	-	-	$18,000	$18,000	-
General building maintenance, inspections, and repair	-	-	-	$72,700	$72,700	-
PROJECT: Replacing Fire Alarm Panels	-	-	-	$8,000	-	-100.00%
PROJECT: Electrical improvements at Logistics	-	-	-	$4,000	-	-100.00%
PROJECT: Station Apparatus Bay Filtration System 3rd Stage Filter Replacement	-	-	-	$49,820	-	-100.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
PROJECT: Lighting upgrades in Logistics warehouse	-	-	-	-	$7,150	-
PROJECT: Cooling fans for Logistics warehouse	-	-	-	-	$10,000	-
MEDICAL SUPPLIES	$582,508	$611,734	$639,644	$599,000	$624,000	4.17%
Airway, bandaging, immobilization, infection control, IV supplies, and medications	-	-	-	$395,000	$405,000	2.53%
Medical oxygen	-	-	-	$42,000	$42,000	-
Miscellaneous medical equipment and supplies	-	-	-	$42,000	$42,000	-
AED and cardiac monitor/defibrillator supplies	-	-	-	$120,000	$135,000	12.50%
MISCELLANEOUS RENTAL	$2,728	$1,131	$1,980	$3,000	$3,000	-
Compressor rental	-	-	-	$800	$800	-
Miscellaneous equipment or tool rental	-	-	-	$2,200	$2,200	-
OFFICE SUPPLIES	$7,678	$6,872	$5,888	$6,500	$7,000	7.69%
Office supplies for fire stations and Logistics warehouse	-	-	-	$6,500	$7,000	7.69%
PROFESSIONAL FEES	$36,789	$44,167	$92,486	$61,700	$66,500	7.78%
Fire alarm monitoring	-	-	-	$11,700	$11,700	-
Document shredding	-	-	-	$1,000	$1,000	-
Medical waste disposal	-	-	-	$2,500	$2,500	-
Landfill use	-	-	-	$1,000	$1,300	30.00%
Sand/oil separator	-	-	-	$7,000	$7,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
cleanout						
Pest control	-	-	-	$6,500	$9,000	38.46%
Annual fire hose and ground ladder testing and certification	-	-	-	$32,000	$34,000	6.25%
POSTAGE	$2,935	$273	$424	$300	$300	-
PRINTING CHARGES	-	-	-	$500	$500	-
SANITATION	$30,032	$32,926	$38,784	$34,000	$42,000	23.53%
Trash collection for fire stations, Fire Training, ECC (55%), Logistics (76%)	-	-	-	$34,000	$42,000	23.53%
SMALL EQUIP. NONCAP	$213,972	$220,303	$260,549	$247,850	$268,323	8.26%
Firefighting tools, hose, & equipment	-	-	-	$44,000	$53,000	20.45%
SCBA facepieces, mask bags, RIT kits, & parts	-	-	-	$23,000	$23,000	-
Station furniture, fixtures, & small equipment, appliances and ice makers	-	-	-	$30,500	$35,500	16.39%
Fitness equipment for fire stations	-	-	-	$19,000	$19,000	-
Fitness equipment for ECC building	-	-	-	$2,000	$2,000	-
Vehicle striping, lighting, placarding, & fleet-related small equipment items	-	-	-	$6,850	$6,850	-
Small engine and outdoor equipment	-	-	-	$7,500	$7,500	-
Station equipment and supplies	-	-	-	$60,000	$60,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Fire Prevention promotional supplies	-	-	-	$8,500	$8,500	-
Logistics tools, equipment, and supplies	-	-	-	$6,000	$6,000	-
Fleet tools and equipment	-	-	-	$7,500	$7,500	-
New and Lateral Hire Issued Equipment	-	-	-	$33,000	$17,892	-45.78%
Project: Bulk oil tank package	-	-	-	-	$5,000	-
PROJECT: Supplies for fire training props for mezzanine at 253	-	-	-	-	$5,000	-
PROJECT: Commercial vehicle oil filter crusher	-	-	-	-	$3,400	-
PROJECT: TIG welder for Fleet shop	-	-	-	-	$4,000	-
PROJECT: Additional Ambulance - SCBA cylinders	-	-	-	-	$2,662	-
PROJECT: Additional Ambulance - Fire Tools & Motor Vehicle Supplies	-	-	-	-	$1,519	-
SMALL EQUIP-STATION STARTUPS	-	-	-	$133,000	-	-100.00%
PROJECT: FFE for New 103	-	-	-	$133,000	-	-100.00%
SMALL EQUIP - APPARATUS OUTFITTING	-	-	-	$150,000	-	-100.00%
MEMBERSHIPS & SUBSCRIPTIONS	$38	-	-	-	-	-
VEHICLE MAINTENANCE	$875,133	$977,505	$994,535	$939,200	$945,700	0.69%
Aerial testing	-	-	-	$17,000	$22,500	32.35%
Pump testing	-	-	-	$7,200	$8,200	13.89%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Safety and emissions	-	-	-	$17,000	$17,000	-
Maintenance, installations, and repairs by vendors	-	-	-	$300,000	$300,000	-
Parts and shop supplies	-	-	-	$429,000	$429,000	-
Tires/wheels/flat repairs	-	-	-	$161,000	$161,000	-
Powered equipment (not registered with the State) maintenance, repairs, & certifications:	-	-	-	$8,000	$8,000	-
VEHICLE REPAIRS - ACCIDENT	$46,956	$28,253	$42,203	$30,000	$30,000	-
WATER & SEWER	$86,969	$122,819	$135,544	$121,000	$136,000	12.40%
Water & sewer for fire stations, Fire Training, ECC (55%), Logistics (76%)	-	-	-	$121,000	$136,000	12.40%
Total Non-Personnel Expenditures	$3,833,496	$4,231,788	$4,440,121	$4,893,939	$4,532,536	-7.38%
Capital Outlay Expenditures						
CAPITAL OUTLAY-MACH & EQUIP	$20,880	$12,045	$18,139	$233,638	$25,835	-88.94%
PROJECT: Comprehensive fleet diagnostic & repair tool	-	-	-	$14,000	-	-100.00%
PROJECT: Logistics asphalt rehabilitation & replacement	-	-	-	$79,638	-	-100.00%
PROJECT: Equipment for new Station 103	-	-	-	$140,000	-	-100.00%
Project: New SCBA and APR fit testing machines	-	-	-	-	$25,835	-
CAPITAL FLEET MAINTENANCE	$63,041	$25,766	$37,546	$55,000	$47,000	-14.55%
Major repairs that extend the	-	-	-	$55,000	$47,000	-14.55%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
useful life of fleet vehicles						
Total Capital Outlay Expenditures	$83,921	$37,811	$55,685	$288,638	$72,835	-74.77%
Total Expenditures	**$5,681,025**	**$6,073,892**	**$6,459,343**	**$7,374,450**	**$6,893,066**	**-6.53%**

Technology

Casey Bowden
IT Director

The Technology division supports UFA's mission by providing expert and comprehensive information technology and communications support to field personnel and administration. The Technology division has three distinct groups: Communication Technology, Information Technology, and Biotechnology; each supports all divisions. This enables them to save lives, protect property, and strengthen community relationships. We provide this support in a professional and fiscally responsible manner. This includes, but is not limited to:

Communications	Information Technology	BioTechnology
Portable/mobile radio	End-user devices	Cardiac monitors
Network connectivity	Server administration	CPR devices
VOIP telephony	Software support	Data analytics
Audio Visual	Help desk support	Application development
Security, disaster recovery, and business continuity		

Division Manager Budget Message

The FY26/27 Technology budget reflects focused investments intended to reduce organizational risk, modernize core systems, strengthen cybersecurity, and improve operational accountability. These initiatives are strategic in nature and address system obsolescence, infrastructure resilience, and emerging technology governance while supporting long-term sustainability.

This budget provides for migration to Microsoft 365 to ensure secure, supported email services and continued access to the Office productivity suite. Moving to a cloud-based platform strengthens threat protection, improves identity security, enhances business continuity, and aligns with modern compliance standards. This transition eliminates reliance on aging hardware while giving the organization a stable, secure communications platform for the future.

The addition of a Logistics Supply warehouse inventory management system will modernize the tracking of supplies and assets across our apparatus and fire stations. Currently, inventory processes rely heavily on manual tracking and reconciliation. Implementing a centralized system will provide real-time visibility into inventory levels, improve accountability, reduce waste and over-ordering, and enhance audit transparency. This investment directly supports operational readiness and responsible stewardship of resources.

As reliance on digital systems continues to expand, storage capacity, speed, and redundancy have become mission-critical. The proposed upgrades to the virtual storage environment will improve the performance, reliability, and scalability of core applications. Enhancing redundancy and disaster recovery capabilities ensures operational continuity and protects critical public safety systems from downtime or data loss. This modernization strengthens the foundational infrastructure that supports daily operations as well as removes our dependency on VMware.

This budget includes the initial rollout of a secure AI enablement platform for leadership staff down to the Battalion Chief level. The objective is to responsibly introduce AI as a productivity tool within defined governance and security controls. Initial use cases include report drafting, document summarization, policy analysis, and operational planning support. By beginning with leadership, the organization can establish standards, controls, and training before broader adoption. This positions the organization to leverage AI thoughtfully while maintaining data security and compliance.

To proactively identify cybersecurity vulnerabilities, this budget funds an independent third-party penetration test. This external assessment will simulate real-world attack scenarios to uncover potential weaknesses that may not be visible internally. The results will provide prioritized remediation guidance and validate the effectiveness of existing security controls. Conducting this assessment demonstrates due diligence and a proactive approach to safeguarding organizational systems and data.

Non-Personnel Cost Increases

GL Account		Item Description	Additional Cost	How
10-94-220	Communications Equipment — noncapital	Cradlepoint modems	11,500	Cost increase and new vehicles
10-94-225	Computer Components <5000	iPads for Prevention Inspectors	4,000	New Ask
10-94-230	Computer Lines	Station connections	3,000	Cost Increase St108

GL Account		Item Description	Additional Cost	How
10-94-234	Computer Software Subscriptions	Grow.com	1,275	Cost Increase
		PowerDMS (Policy Software)	1,500	Cost Increase
		Fleetio – Fleet Management Software	1,920	Cost Increase
		EMS FirstWatch single sign-on	2,500	New Ask
		PDQ Deploy	3,500	Cost Increase
		HexNode for Inspector iPads & new devices	780	Cost increase and new devices
		Evidence.com	5,000	New Ask
		YoDesk	6,000	New Ask
		Logistics JPro Scan Tool Software	8,800	New Ask
		Microsoft 365 Backupify	11,280	New Ask
		UKG Pro Payroll Monthly Services	12,000	Cost Increase
		Ninja One	13,000	Software Change
		ePCR and RMS Systems	14,000	Cost Increase
		UKG Pro	15,000	Cost Increase
		Veeam	15,000	Software Change
		Logistics Supply ERP	20,000	New Ask
		Vmware	22,000	Cost Increase
		GovAI	22,000	New Ask
		Microsoft 365	120,000	MS365 Move
10-94-250	Education, Certification & Training	Metro conference (2 attendees)	3,000	New Ask
10-94-275	Identification Supplies	EMS RFID stickers	1,000	New Ask
10-94-305	Maintenance of Machinery & Equipment	EMS NarcTrack QT Warranty	3,750	New Ask
10-94-330	Maintenance of Software	Avaya Software Monitoring/Maintenance	12,000	Cost Increase
10-94-350	Professional Fees	CIS/NIST Security Review	25,000	New Ask (one-time)
		Microsoft 365 Professional Service	27,500	MS365 Move (one-time)
10-94-410	Small Equipment Noncapital	iPad cases for Prevention Inspectors	400	New Ask
10-94-421	Telephone — Cellular	Satcom Global - satellite phone service	6,200	Cost Increase
		LTE service for Prevention iPads	3,840	New Ask

Non-Personnel Cost Reduction

GL Account		Item Description	Cost Savings	How
10-94-234	Computer Software Subscriptions	CrowdStrike EndPoint security software	67,000	10% Stress Test
		EMS FirstWatch for ESO	32,857	10% Stress Test
		Office 365 licenses (165)	32,500	MS365 Move
		Imprivata Password Access Manager	19,940	10% Stress Test
		Automox patching software	17,460	10% Stress Test
		Google Workspace	15,000	MS365 Move
		Shadow Protect backup licenses	12,000	10% Stress Test
		Cameyo	9,500	10% Stress Test
		ESRI GIS	6,710	10% Stress Test
		Lansweeper	5,200	10% Stress Test
10-94-235	Computer software	New Windows 11 Pro (100 of 300)	15,800	10% Stress Test
10-94-330	Maintenance of Software	Storage Craft support renewal (Enterprise backup)	10,000	10% Stress Test
10-94-420	Telephone	Phone lines	31,500	10% Stress Test
10-94-421	Telephone — Cellular	Department cell phones	3,100	10% Stress Test

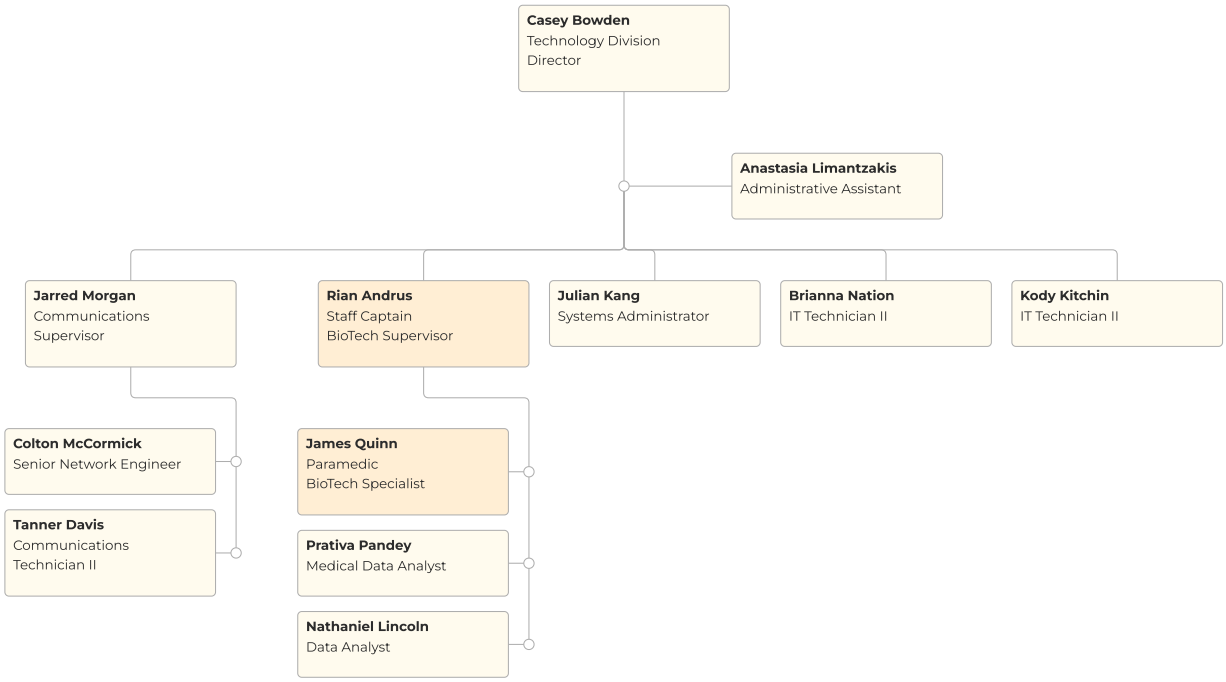
For Future Budget Consideration

- IT Supervisor (FY27/28) is a new position requested to expand leadership capacity and create advancement opportunities within the IT Group.
- The VOIP system contract will expire in two years, but the work to either remain or replace it will need to be done a year in advance.
- Cradlepoint and Wi-Fi access points software renewals
- Security software purchases to remediate gaps in recent security audits. Each year, board members can expect to see software purchases that address findings found in our CIS Controls reports.
- Copier and Printer life cycle management - we will renew our copiers' managed print services with LOC for another three years to extract every ounce of technology. The copier fleet will need to be replaced at this time.

Staffing (FTEs)

Sworn	Civilian	Part-Time
2	10	0

Organizational Chart



Performance Measures

The Technology division continues to align with the best practices of the Information Technology Infrastructure Library (ITIL) by adopting Information Technology Service Management (ITSM) for service management and CIS Controls for security. The IT policy is to ticket each reported problem to track time to completion and maintain historical data related to issues and the resolutions to those problems. In addition to creating policies and procedures to support these initiatives. Technology statement of direction is:

- Customer Service
- Backup Everything
- Monitor Everything
- Log Everything

Service Spotlight — Backup and Recovery

Any data that is worth having is worth having in more than one place. Backup and recovery of our data are critical and often overlooked parts of the day-to-day services that IT provides. The successful completion of these provides data protection against ransomware and other data loss events.

Below are graphs that show the performance of our backup schedule. Even when a wait vent is encountered, as shown in red, all jobs are completed on schedule. Data is replicated to various other destinations to align with the 3-2-1-1-0 best practices for backup and recovery. This is a data protection system designed to guard against hardware failure and sophisticated ransomware. It requires keeping **3** total copies of data, on **2** different media types, with **1** copy off-site, **1** copy that is immutable/offline/air-gapped, and **0** errors during automated backup verification and testing.

FY25/26 Accomplishments

Goal 1 — Best Practices

- Changed backup software and architecture to better protect against ransomware (IT)
- Each Technology group has improved its monitoring to allow for improved service (All)

Goal 3 — Resilient Culture

- Over 10,000 tickets were submitted and completed in just over 3 years (All)
- Assisted ST107, ST253 and LU101. (Comms/Biotech)
- Getac (MDT/PCR) automated OS reloading in 30 minutes or less turnaround time on any software issue (All)

Goal 4 — Professional Development

- In conjunction with HR, worked to automate onboarding and offboarding of user accounts. (IT/Biotech)

Goal 5 — Well-Being of our People

- Reduced station crew's equipment checklist time by 90% fewer clicks with in-house Check Off Application (All and EMS)

Goal 6 — Enhance & Improve Communications

- Automated emails to Division Leaders and data stewards on HR changes of our employees (IT/Biotech)
- Upgrades Stations Paging Systems to only page those that are on the call, so that others can sleep (Comms)
- Continued to install Distributed Antenna Systems in our Stations for improved cellphone coverage (Comms)

Initiative 2 — Improved Emergency Services Delivery

- Deployed the remote support tool to reduce drive time and fuel to resolve tickets as needed. (All)

Initiative 3 — Improved Community Involvement

- Created repeatable reports for Standards of Coverage to better track year over year. (Biotech)

FY26/27 Action Items

Goal 1 — Best Practices

- Migrate email to the cloud
- Storage Area Network upgrade
- Expand data sources for analytics

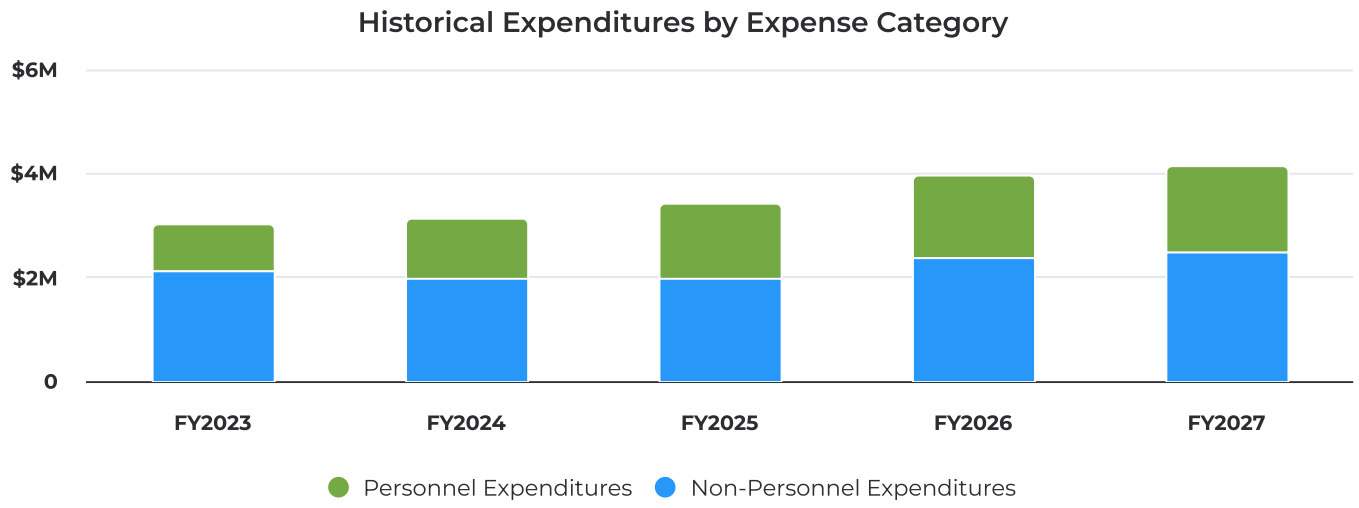
Initiative 2 — Improved Emergency Services Delivery

- Deploy new vehicles to Operations in a timely manner
- Deploying Zoll Monitors

Initiative 5 — Improve Internal & External Communications

- Develop and deploy station-level PKI dashboards for continuous improvement

Expenditures by Expense Category



Personnel

Overtime $39,000

Information Technology utilizes overtime to pay employees working hours over and above their standard 40-hour workweek. Examples of the use of these funds include after-hours calls for technicians to respond to IT-related support issues, calls for communications staff to respond to station alerting system or radio equipment repairs, or emergency communications support necessary for incident stabilization ($16,000). Biotech's overtime needs include: medical software and equipment service calls, e-PCR tablets, hardware and software repairs, controlled substance safety, and station Salto lock problems ($23,000).

Part-time Biotech Cadre $10,000

Bringing back the part-time Biotech cadre program to generate interest in the Biotech program so that, if and when others retire or move back to the field, the Technology division will have a short list of interested sworn persons that might apply. Having a sworn, field-tested Paramedic in the Technology division on the Biotech team is essential as they provide insight and understanding of Operations that a civilian does not possess. For this reason, we will always aim to have a sworn officer in Biotech.

Standby Pay $22,116

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved, recognizing the importance of supporting mission-critical services outside regular business hours. To provide these services, employees must be on call occasionally as part of their regular work duties. This requirement limits employees who are required to be on-call and will provide standby leave/pay as additional compensation. Information Technology requires four members to be on call for one week in a four-week rotation. While on call, these staff members may be required to respond to a situation outside regular work hours as part of their on-call duties. The on-call staff member is expected to respond when called upon. On-call staff must be available 24/7 at the on-call Biotech/Communications phone number. Staff would accrue eight hours of standby pay for each week on call.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$585,204	$772,328	$997,806	$1,090,740	$1,146,673	5.13%
OVERTIME	$24,759	$27,851	$31,172	$39,000	$39,000	-
OVERTIME - BIOTECH CADRE	-	$1,249	-	$10,000	$10,000	-
STAND-BY PAY	$16,655	$17,239	$20,238	$21,054	$22,116	5.04%
OTHER EMPLOYEE BENEFITS	$2,044	$3,759	$5,137	$5,643	$5,966	5.72%
MEDICAL/DENTAL /LIFE INSURANCE	$87,345	$115,631	$126,507	$136,234	$141,508	3.87%
RETIREMENT CONTRIBUTIONS	$117,198	$154,632	$181,898	$193,549	$189,264	-2.21%
PAYROLL TAX	$32,683	$47,647	$59,968	$72,283	$76,224	5.45%
WORKERS COMP	$4,386	$4,595	$5,467	$6,130	$6,400	4.40%
VEBA CONTRIBUTION	$11,595	$15,262	$19,742	$21,545	$22,699	5.36%
UNIFORM ALLOWANCE	$1,680	$1,575	$1,680	$1,680	$1,680	-
UNEMPLOYMENT INSURANCE	-	$928	-	-	-	-
VAC/SICK PAYOUTS	-	$3,598	-	-	-	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Total Personnel Expenditures	$883,549	$1,166,295	$1,449,615	$1,597,858	$1,661,530	3.98%
Non-Personnel Expenditures						
CLOTHING PROVISIONS	$517	$955	$905	$1,500	$1,500	-
Clothing for Tech staff (5 shirts, 2 sweatshirts, 2 pants, boots as needed)	-	-	-	$900	$900	-
Clothing for office staff (2 jackets, 2 hats, 2 beanies, and 2 sweaters)	-	-	-	$600	$600	-
COMMUNICATION EQUIP. NONCAP	$41,263	$42,735	$81,821	$97,500	$109,000	11.79%
Cellphone hardware, including sonim phones	-	-	-	$7,000	$7,000	-
Cradlepoint modems	-	-	-	$35,500	$47,000	32.39%
Mobile/portable radios, radio accessories, headsets & headset systems, communications test equipment	-	-	-	$45,000	$45,000	-
Radio batteries	-	-	-	$10,000	$10,000	-
COMPUTER COMPONENTS <5000	$59,394	$102,944	$95,727	$115,000	$119,000	3.48%
Desktop, tablet, laptop, monitor replacement (including refresh cycle)	-	-	-	$110,000	$110,000	-
Station Audio Visual	-	-	-	$5,000	$5,000	-
PROJECT: iPads For Inspectors	-	-	-	-	$4,000	-
COMPUTER LINES	$193,210	$237,882	$313,528	$335,000	$338,000	0.90%
Station connections	-	-	-	$277,000	$280,000	1.08%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
ECC connections	-	-	-	$36,000	$36,000	-
Logistics, Investigations, Fire training connections	-	-	-	$22,000	$22,000	-
COMPUTER SOFTWARE SUBSCRIPTION	$470,016	$704,984	$818,337	$1,225,331	$1,303,219	6.36%
Data gathering & analysis software and situational awareness tools (B)	-	-	-	$190,484	$191,049	0.30%
Hardware management and performance reporting software (C)	-	-	-	$10,662	$5,462	-48.77%
Office productivity software (D)	-	-	-	$90,068	$189,568	110.47%
Security monitoring software (E)	-	-	-	$65,940	$46,000	-30.24%
Learning and inventory management systems (H)	-	-	-	$57,500	$57,500	-
Fleet and facility management software (I)	-	-	-	$34,420	$45,140	31.14%
Teleconference and communications software (J)	-	-	-	$31,400	$31,400	-
Patient care reporting and records management software (K)	-	-	-	$107,000	$121,000	13.08%
Telephone system subscription licenses	-	-	-	$52,000	$52,000	-
Prevention inspection software program	-	-	-	$4,800	$4,800	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
ITSM ticket system software	-	-	-	$62,160	$58,480	-5.92%
Payroll/HR/Staffing software	-	-	-	$232,500	$260,000	11.83%
Policy software	-	-	-	$23,000	$24,500	6.52%
IT transformation software	-	-	-	$97,000	$47,780	-50.74%
Warehouse inventory management software	-	-	-	$4,500	$24,500	444.44%
Virtualization Software	-	-	-	$38,000	$60,000	57.89%
Application Virtualization Software	-	-	-	$9,500	-	-100.00%
Behavioral health scheduling	-	-	-	$2,200	$2,200	-
Haz Material Library Software	-	-	-	$800	$800	-
QA Review Software	-	-	-	$104,257	$73,900	-29.12%
Controlled substance tracking software	-	-	-	$7,140	$7,140	-
COMPUTER SOFTWARE - NONCAPITAL	$6,490	$20,631	$11,826	$69,300	$53,500	-22.80%
Operating system for workstations and servers (A)	-	-	-	$58,300	$42,500	-27.10%
Radio programming software	-	-	-	$3,000	$3,000	-
Periodic small software purchases, as needed	-	-	-	$8,000	$8,000	-
EDUCATION, TRAINING & CERT	$8,594	$3,380	$4,343	$4,000	$7,500	87.50%
Training & certification for IT staff	-	-	-	$1,000	$1,500	50.00%
Dispatch software conference	-	-	-	-	$3,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Medical software conference	-	-	-	$3,000	$3,000	-
ELECTRONICS DISPOSAL	-	-	$540	$1,000	$1,000	-
Proper disposal of data storage devices	-	-	-	$1,000	$1,000	-
HOSTING SERVICES	$55,123	$36,599	$65,940	$3,000	$3,000	-
Data warehouse hosting	-	-	-	$3,000	$3,000	-
IDENTIFICATION SUPPLIES	-	$4,932	$1,476	$1,500	$2,500	66.67%
ID card printer supplies	-	-	-	$1,500	$1,500	-
EMS RFID Stickers	-	-	-	-	$1,000	-
MAINT. OF MACHINERY & EQUIP	$16,289	$23,018	$222,785	$23,000	$26,750	16.30%
Desktop, tablet, laptop, printer, monitor, shredder, IT-related equipment repair	-	-	-	$1,500	$1,500	-
Factory radio and headset repair, including related parts	-	-	-	$7,500	$7,500	-
Server care packs for all physical servers not under warranty	-	-	-	$10,000	$10,000	-
Mechanical CPR device preventative maintenance & repairs	-	-	-	$3,000	$3,000	-
Calibration equipment and cardiac monitor testing	-	-	-	$1,000	$1,000	-
Controlled substance safe warranty	-	-	-	-	$3,750	-
MAINTENANCE OF BLDG &	$8,172	$15,403	$7,099	$10,000	$10,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
GROUNDS						
Fire station fixed communications equipment service & repair	-	-	-	$10,000	$10,000	-
MAINTENANCE OF OFFICE EQUIP	$26,650	$29,023	$20,660	$17,500	$17,500	-
Repair & maintenance for copiers, printers, fax machines, and other IT-related office equipment	-	-	-	$17,500	$17,500	-
MAINTENANCE OF SOFTWARE	$196,871	$145,478	$53,378	$77,461	$79,461	2.58%
Finance and scheduling software maintenance (M)	-	-	-	$38,511	$38,511	-
Printer management software maintenance (O)	-	-	-	$1,950	$1,950	-
Systems management and monitoring software maintenance (Q)	-	-	-	$14,000	$4,000	-71.43%
Telephone system software maintenance (R)	-	-	-	$23,000	$35,000	52.17%
MISCELLANEOUS RENTAL	$25,034	$25,123	$20,063	$11,250	$11,250	-
Communications high lift rental for tower repairs	-	-	-	$1,000	$1,000	-
UCA colocation tower lease	-	-	-	$5,250	$5,250	-
Other equipment rental	-	-	-	$5,000	$5,000	-
OFFICE SUPPLIES	$94	-	$4,799	-	-	-
PROFESSIONAL FEES	$750,527	$301,409	-$19,295	$36,450	$88,950	144.03%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
GIS-related services (IT portion 50%; $2,500 budgeted by EM)	-	-	-	$2,500	$2,500	-
IT consulting services (S)	-	-	-	$22,500	$50,000	122.22%
Network security & registration fees (U)	-	-	-	$6,250	$6,250	-
Radio licensing	-	-	-	$5,000	$5,000	-
Tower maintenance	-	-	-	$200	$200	-
CIS/NIST Security Review	-	-	-	-	$25,000	-
POSTAGE	$521	$333	$713	$1,500	$1,500	-
Freight for equipment requiring manufacturer repair and/or for installation in new apparatus	-	-	-	$1,500	$1,500	-
SMALL EQUIP. NONCAP	$12,979	$20,904	$15,526	$41,000	$41,400	0.98%
Computer peripherals and equipment	-	-	-	$10,000	$10,000	-
Docking stations, batteries, power cables, other power items	-	-	-	$7,500	$7,500	-
Radio chargers, batteries, and cell phone accessories	-	-	-	$15,500	$15,500	-
Batteries for mechanical CPR devices	-	-	-	$8,000	$8,000	-
PROJECT: Cases for Inspector iPads	-	-	-	-	$400	-
MEMBERSHIPS & SUBSCRIPTIONS	$227	-	$50	$5,350	$5,350	-
Annual memberships for professional organizations,	-	-	-	$650	$4,700	623.08%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
renewals of reference material access						
NOREX membership	-	-	-	$4,700	$650	-86.17%
TELEPHONE	$79,984	$85,231	$79,077	$63,750	$32,250	-49.41%
Phone Lines	-	-	-	$60,500	$29,000	-52.07%
SIP Trunking for Conference Room	-	-	-	$3,250	$3,250	-
TELEPHONE-CELLULAR	$168,954	$177,178	$172,735	$209,100	$216,040	3.32%
Cellular service for mobile phones/apparatus modems	-	-	-	$175,000	$177,840	1.62%
Cellular service for fire station paging	-	-	-	$20,000	$20,000	-
Cellular/data services for Municipal Emergency Managers	-	-	-	$4,300	$2,200	-48.84%
Satellite service for portable emergency kit	-	-	-	$6,000	$6,000	-
Satellite service for portable satellite telephones	-	-	-	$3,800	$10,000	163.16%
Total Non-Personnel Expenditures	$2,120,909	$1,978,141	$1,972,033	$2,349,492	$2,468,670	5.07%
Total Expenditures	**$3,004,458**	**$3,144,436**	**$3,421,648**	**$3,947,350**	**$4,130,200**	**4.63%**

Emergency Management

Tara Behunin
Division Director

The Salt Lake County Division of Emergency Management serves our citizens through planning, training, exercise, and activities supporting our mission to prepare for, respond to, prevent, mitigate, and recover from any natural or man-made disaster or emergency.

Pursuant to an agreement with Salt Lake County, the Unified Fire Authority Division of Emergency Management serves as the county-level emergency management program for Salt Lake County, providing the emergency management function for the approximately 1.2 million citizens and visitors within the 23 cities and towns, and unincorporated areas that comprise Salt Lake County (SLCo). This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response, and recovery. Below is a sample of the services provided by the Emergency Management (EM) division:

- Support of all cities, towns, and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation, response and recovery from large and/or severe emergencies affecting Salt Lake County.
- Oversight of the Comprehensive Emergency Management Plan (CEMP)
- Oversight of the multi-hazard, multi-jurisdiction Mitigation Plan (HMP)
- Oversight and management of Salt Lake County Local Emergency Planning Committee (LEPC)
- National Incident Management System (NIMS) training for all full-time SLCo employees
- Emergency Support Function (ESF) training for designated SLCo and UFA employees
- Operations and maintenance of the SLCo Emergency Coordination Center (ECC)
- Operations and maintenance of the SLCo Joint Information Center (JIC)
- Grant administration and support for relevant state and federal grant programs
- Coordination and distribution of information from the State Intelligence Analysis Center

Division Manager Budget Message

The Salt Lake County Division of Emergency Management (SLCo EM) is a unique division of the Unified Fire Authority (UFA) and falls under an interlocal agreement between the Salt Lake County Government and the Unified Fire Authority. As a result, the division's funding primarily comes directly from Salt Lake County. To more easily manage the budget due to the difference between UFA's fiscal year and Salt Lake County's calendar year budget cycles, UFA bills Salt Lake County twice each year. These invoices are sent to Salt Lake County in July and January, each covering one-half of the division's annual budget.

The Salt Lake County Emergency Management staff provides outstanding leadership, partnership, and support to departments and divisions within the Salt Lake County government, our municipalities, and state and federal partners whenever and wherever requested. Our highly qualified team is dedicated to helping our citizens meet their emergency management needs.

Our vision for FY26/27 is to utilize our budget to amplify our plans, increase our readiness through training and exercise, and strengthen our partnerships through outreach and engagement. Gaps identified through our 2024 Threat and Hazard Identification and Risk Analysis (THIRA) and Stakeholder Preparedness Review continue to guide how we allocate the FY26/27 budget, with a specific focus on completing CEMP threat-specific annexes and training to support our plans.

Savings in the FY26/27 budget were achieved by right-sizing day-to-day operating costs and by updating contracting costs for EM plans and exercises. The landscaping and painting upgrade projects for the ECC facility have been completed. Over the years, the EM division has covered rental costs for communications equipment that has since been removed. Savings outlined below (exceeding $2,000) were found through the completion of previous projects, continued savings due to a reduction of the EM fleet, and the right-sizing of budget items after analysis of last year's budget:

- EOC Activation (40-40-251) $3,500
- Heat & Fuel (40-40-270) $3,500
- Light & Power (40-40-295) $2,500
- Maintenance of Machinery & Equipment (40-40-305) $3,580
- Maintenance of Building & Grounds (40-40-315) $7,250
- Miscellaneous Rental (40-40-340) $7,000

With line items showing small decreases and the completion of last year's ECC projects, we were able to invest in further EM plan development and training**.** With the successful completion of the Mass Care and Evacuation Annexes to the Salt Lake County Comprehensive Emergency Management Plan (CEMP), we continue our focus on increasing readiness through additional annexes, such as Debris Management and Mass Alerting. Contractors will assist in completing EM ECC exercises and the threat-specific annexes to the CEMP. The EM division uses Crisis Track as a damage assessment software that not only provides situational awareness post-disaster but also efficiently organizes data for FEMA reporting. Additionally, PEAC software is used for hazardous chemical inventory and modeling, supporting the SLCo Local Emergency Planning Committee (LEPC), which EM oversees. Both of these software programs (40-40-234) were formerly covered by SHSP grant reimbursements and are new additions to the EM operational budget. For FY26/27, the EM division has invested in the following areas:

- Community Outreach (40-40-222) $2,000
- Computer Components (40-40-225) $6,500
- Computer Software Subscription (40-40-234) $63,877
- Professional Fees (40-40-350) $77,239 (note: FY25/26 budget included $145,000 project for CEMP Annex)
- Small Equipment Non-Capital (40-40-410) $5,500
- Satellite Phone Service (40-40-421) $2,500

Within this budget year, the EM division proposes the following capital projects:

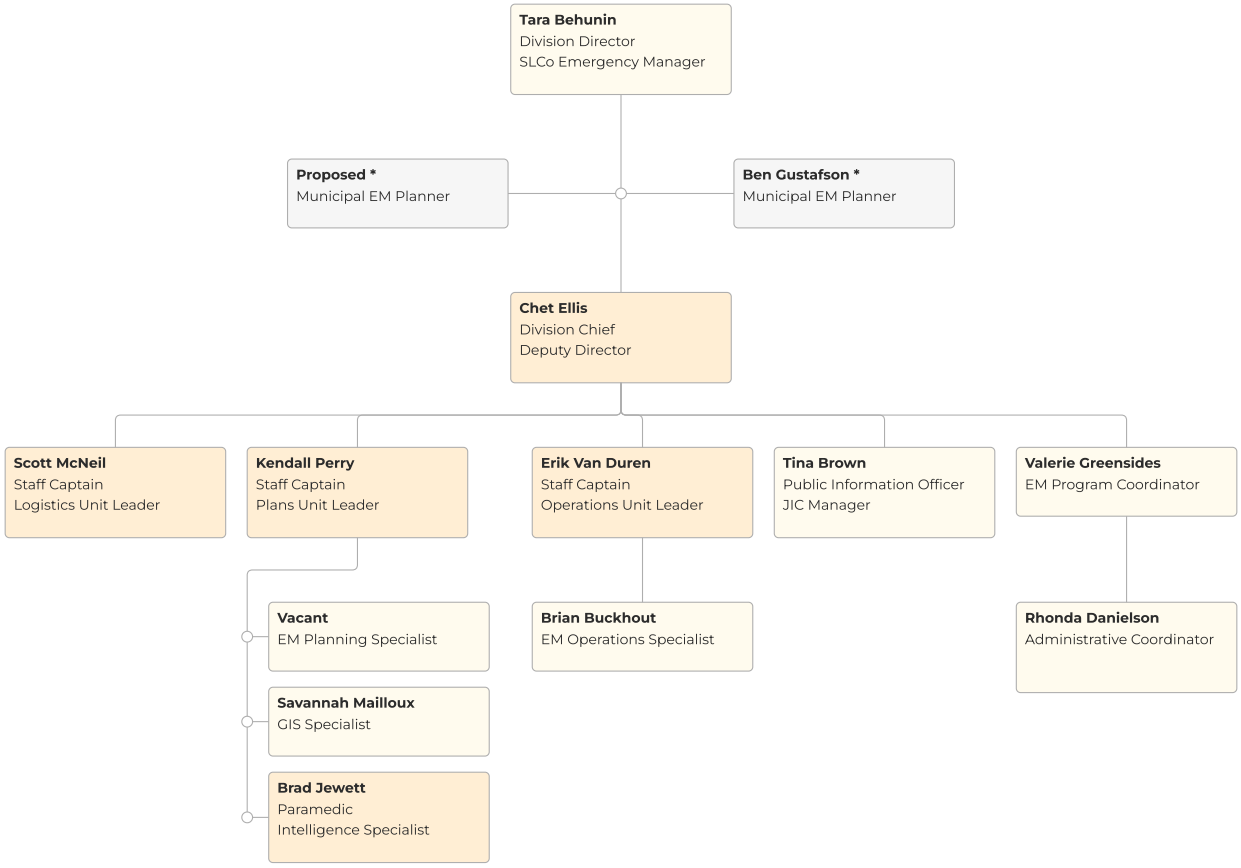
- Purchase of Unmanned Aerial System (drone) $15,000
- Replace aged deployable light tower $15,000
- Enclosed trailer $11,505

Staffing (FTEs)

Sworn	Civilian	Seasonal
5	7	0

Organizational Chart

** Municipal EM Planners are budgeted for and expensed through the Administration budget, and they report directly to the Director and Deputy Director and the jurisdictions for which they provide service.*



Performance Measures

- Staff respond 100% to Salt Lake County Emergency Coordination Center (ECC) within one hour upon activation
- Fill 90% of resource requests within three hours during the initial response phase of an incident for issues and items dealing with life safety, conservation of property and conservation of the environment
- Deploy 90% of Salt Lake County-based resources to in-state resource requests within four hours (i.e., neighboring county requests)
- Provide a minimum of two tabletop/functional exercises for SLCo Government personnel
- Continued coordination with the State of Utah on plans and procedures development (i.e., EMAC, Incident Management Team (IMT), concept of operations, pre-designated staging locations)
- Successful maintenance, adoption, and implementation of Salt Lake County Plans (CEMP, Hazard Mitigation Plan, Recovery Plan)

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Estimated
Number of Activations	5	6	7	6
Training Hours Delivered	1,000	1,000	3,000	2,000
Training Hours Received (Staff)	1500	1500	500	600
Exercises Delivered	4	4	4	10
Exercises Participated In	4	6	4	18
Liaison Hours	1,300	1,000	1,300	1,300
Accreditations Received	0	0	2	0
Average Recall Time of Staff (minutes)	40 min	50 min	40 min	40 min

FY25/26 Accomplishments

Goal 1: Best Practices

- Weekly intel briefings distributed to valley-wide stakeholders from SLCo EM Intelligence Specialist
- Weekly Operations Briefing distributed to local and state emergency management partners
- Maintain engagement in SLCo monthly valley-wide emergency management and LEPC meetings
- Facilitated two Incident Management Team functional exercises
- Received FEMA approval of the 2025 SLCo Hazard Mitigation Plan

Goal 2: Community and Partner Involvement

- Reduce impacts on life safety, property, and the environment through mitigation and planning activities
    - Engaged stakeholders and community members in a multi-hazard, multi-jurisdictional Hazard Mitigation Plan update
    - Received FEMA approval of the 2025 Hazard Mitigation Plan.
    - Sought federal funding for valley-wide mitigation projects (federal delays pushed back timelines on grant opportunities)
        - BRIC (Emergency Alerting Sirens) *PROGRAM CANCELLED BY FEDERAL GOVERNMENT*
        - WUIPPM (Defensible Space Campaign) *AWARDED*
        - CWDG (Defensible Space Campaign/WUI Assessment Program) *DELAYED*
    - Revision of the SAFE Neighborhoods Program
    - EM staff participated in 12 exercises with partners from local, state, and federal governments
    - The SLCo LEPC, under the direction of SLCo EM, provided PEAC software training to increase first responders' familiarity with using the software to increase situational awareness of facilities that store and report hazardous chemicals in compliance with EPCRA. This tool will also collect Tier II reports submitted to the SLCo LEPC.
    - EM staff provided 200 hours of training
    - Completed the Shelter Kit Project, a federally funded grant initiative to develop shelter kits supporting valley-wide sheltering operations
    - Active participation with the Salt Lake, Summit, and Tooele Healthcare Coalition

Goal 4: Professional Development

- Coordinated and delivered multiple sessions of FEMA’s ICS-300 and ICS-400 courses at various locations throughout the Salt Lake Valley.
- The PIO/JIC Manager presented on IPAWS at the Utah Public Information Officer (PIO) annual conference.
- The PIO/JIC Manager was awarded the 2025 Distinguished Service in Public Information Award by the Utah PIO Association.
- GIS Specialist presented incident mapping best practices and EM in GIS to the UMETT Board and GIS Day
- EM team members attended the Utah Emergency Managers Conference (UEMA)
- EM Director and Deputy Director attended the International Emergency Management Association (IAEM) Conference

Goal 5: Well-Being of Our People

- EM Staff donated volunteer hours hosting a food drive in support of the Utah Food Bank.

Goal 6: Enhance and Improve Communications

- EM staff coordinated operational planning with on-site support to Saltair "Get Lucky" and "Das Energi" events
- SLCo EM held an internal communication drill with UFA staff and an external drill with valley emergency manager partners via 800 MHz radios
- SLCo EM, in coordination with Salt Lake Valley ARES, hosted a weekly ham radio check-in with valley-wide participating ham radio operators
- Completed build-out of deployable Starlink kits for communication redundancy

Initiative 2: Improved Emergency Services Delivery

- Resumed Emergency Support Function (ESF) training for UFA and SLCo personnel staffing those positions
- Coordinating valley-wide evacuation zone mapping and table-top exercises to test the outlined zones

Initiative 3: Improved Community Involvement

- Completion of SLCo Local Emergency Planning Committee (LEPC) tabletop exercise to test emergency notification process
- Hosted SLCo LEPC Tier II Conference at Viridian Center
- Participated in and supported Rocky Mountain Power's Public Safety Power Shutoff (PSPS) exercise
- Co-hosted the first annual Continuity Cup Exercise, coordinating with SLCo Internal Emergency Management
- Director sits on the Utah Emergency Management Admin Council, representing urban counties
- SLCo EM GIS participated in the annual Maps on the Hill during the 2025 Legislative session

FY26/27 Action Items

Goal 1: Best Practices

- Utilize recommendations from THIRA/SPR to drive federally funded projects and budget objectives
- Provide elected and senior officials training for the SLCo Policy Group
- Collaborate with valley-wide emergency management partners in mitigation and planning, training and exercise, response, and recovery
- Complete additional threat-specific annexes to CEMP to include mass sheltering, evacuation, and debris management

Goal 2: Community and Partner Involvement

- Increase community and governmental preparedness through training and exercise of valley-wide emergency managers, UFA, and internal Salt Lake County government to promote cohesive response and recovery
- Successfully train and exercise valley-wide partners in WebEOC, damage assessment software, and collection processes
- Increase awareness and participation with the Salt Lake County Local Emergency Planning Committee through community outreach and responder engagement
- Establish agreements and training protocol in the EM/SLCo Sheriff's Office Drone Taskforce

Goal 3: Resilient Culture

- Provide outreach and planning tools to increase community awareness and engagement to mitigate the effects of disasters
- Facilitate timely and effective response support to valley-wide emergency managers through resource coordination
- Prepare communities and county governments to successfully stabilize and restore community lifelines post-disaster through recovery framework training and planning.
- Increase participation in See Something, Say Something and intelligence information sharing
- Identify and utilize mitigation funding to address risks identified within the SLCo Hazard Mitigation Plan

Goal 4: Professional Development

- EM Staff members to complete FEMA Basic Academy and Advanced Academy

Goal 5: Well-Being of Our People

- Provide off-site opportunities for staff team-building activities

Goal 6: Enhance and Improve Communications

- Increase community preparedness through continuous public outreach, strategic planning, and emergency management partner and stakeholder engagement

Initiative 2: Improved Emergency Services Delivery

- Increase mass gathering pre-planning and site coordination
- Increase preparedness and training in Family Assistance Center planning
- Increase training for EM staff testing roles in ECC activation

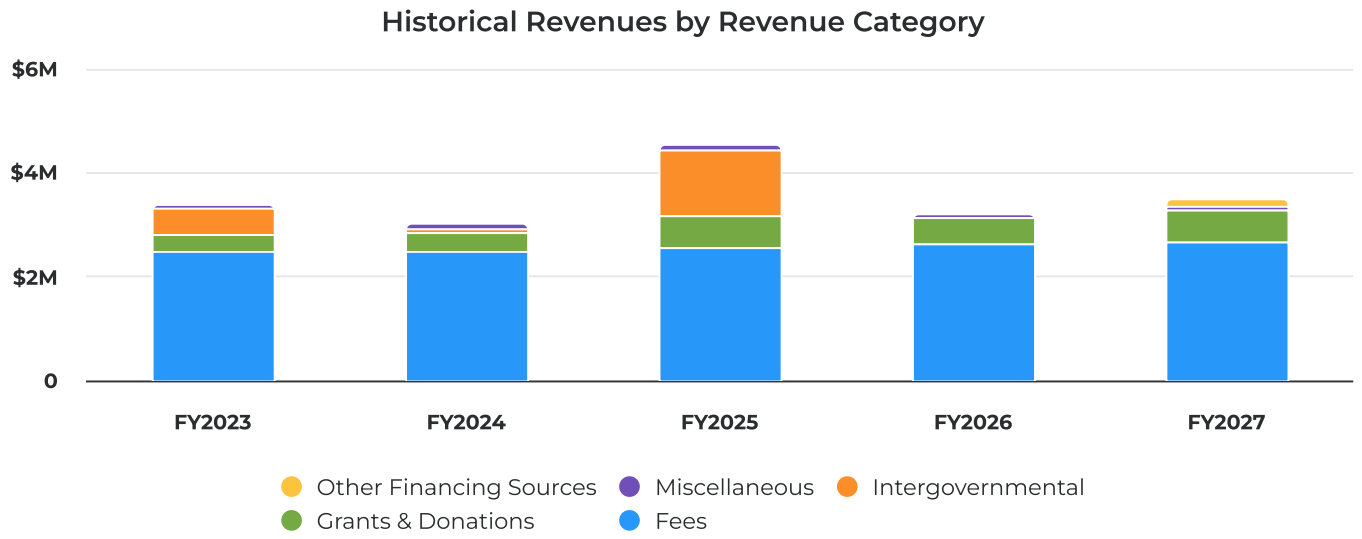
Initiative 3: Improved Community Involvement

- Provide training opportunities to first responders on the PEAC Tier II reporting program.
- Educate and engage stakeholders on mitigation strategies.
- Support Salt Lake Valley CERT program managers in training and outreach.

Initiative 5: Improve Internal & External Communications

- Provide Integrated Public Alert and Warning System (IPAWS) training to the valley's Public Information Officers
- Create IPAWS templates with jurisdiction EM and/or PIO
- Conduct quarterly SLCo ECC Emergency Support Function (ESF) training for ESF Staff
- Complete 90% of the valley-wide evacuation zone identification and mapping
- Support Ham Radio training and exercise based out of SLCo ECC
- Continue to provide quarterly Emergency Management updates to UFA and Salt Lake County

Revenues by Revenue Category



Revenue

Salt Lake County Fees $2,669,596

The Emergency Management division and program are primarily funded by the Salt Lake County (SLCo) government. This includes funding for staff, equipment, and programs. Each fiscal year, SLCo pays a specified amount to UFA to fulfill the countywide emergency management function. UFA operates on a fiscal year, and SLCo operates on a calendar year. Therefore, in order to keep the budget cycles aligned, an invoice is submitted to SLCo twice a year (in January and July) for half of the specified funds. UFA submits its annual budget request for emergency management through the standard SLCo budget process, including mid-year adjustments, if necessary. Capital improvements for the SLCo Emergency Coordination Center are also made through the standard SLCo capital improvement request process.

Municipal Emergency Manager Reimbursement $11,272

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet its obligations to members and other interested agencies and assist them with their emergency management planning responsibilities. This cost is separate from UFA's member fee. Midvale City and the Greater Salt Lake Municipal Services District (MSD) are agencies contracting with UFA to share emergency planning. The EM portion of agencies' reimbursement for these positions covers oversight and supervision provided by the EM Director and Deputy Director.

Emergency Management Performance (EMPG) Grant $133,000

Salt Lake County Emergency Management qualifies and applies for the Federal Emergency Management Performance Grant (EMPG) annually. There are two sub-programs of this grant program. Emergency Management qualifies for the highest formulary level allowed by the State of Utah for salary reimbursement. These funds are first split to reimburse up to 50% of full-time emergency management salaries ($100,000) and, second, to focus on an emergency management-related project ($33,000). The salary funds partially reimburse the salaries of the Director and the Emergency Program Manager. EM division currently fulfills this match requirement through other employees' standard salaries and benefits.

There is a possibility that this funding program will be canceled by the federal government.

State Homeland Security Program (SHSP) Grant $421,025

The State Homeland Security Program (SHSP) provides funding to support the implementation of risk-driven capabilities-based strategies. These strategies are identified through capability gap analysis across all jurisdictions of Salt Lake County. Projects are awarded based on capability targets identified during the analysis and planning process. SHSP project funding spans a three-year performance period. As these projects span many years, carryover from unfinished projects is common. SLCo EM works closely with valley partners to ensure federal funds are fully utilized to meet the National Preparedness Goal. Within FY 25/26, there will be carryover from various years' projects. Projects awarded in FY23 with remaining carryover amounts are as follows: SAFE ($20,000). FY24/25 carryover projects are Elections Security ($15,000) and CERT Campaign ($25,000) and Rescue Task Force (RTF) ($65,796).

***Ongoing challenges with the federal government create an unclear direction on when annual funding will become available. SLCo EM has submitted the following projects for the SHSP 2025 grant process: Water on Wheels Cart for portable potable water ($57,840); Vehicle Barriers for Interdiction and Disruption ($185,000); Rescue Task Force Law Enforcement Masks ($27,389); and Incident Management Team expenses ($25,000).*

Wildland Urban Interface Prevention, Preparedness and Mitigation Grant (WUIPPM) $50,000

Salt Lake County EM was awarded the Wildland Urban Interface Prevention, Preparedness and Mitigation (WUIPPM) grant through Utah Forestry, Fire, and State Lands. This grant opportunity supports projects and activities related to wildfire hazard reduction in high-risk areas within the state where structures and other human development meet, or intermingle with, undeveloped wildland. SLCo EM will focus on a defensible space campaign for residents in the wildland urban interface (WUI) and on overall wildfire preparedness throughout the Salt Lake Valley.

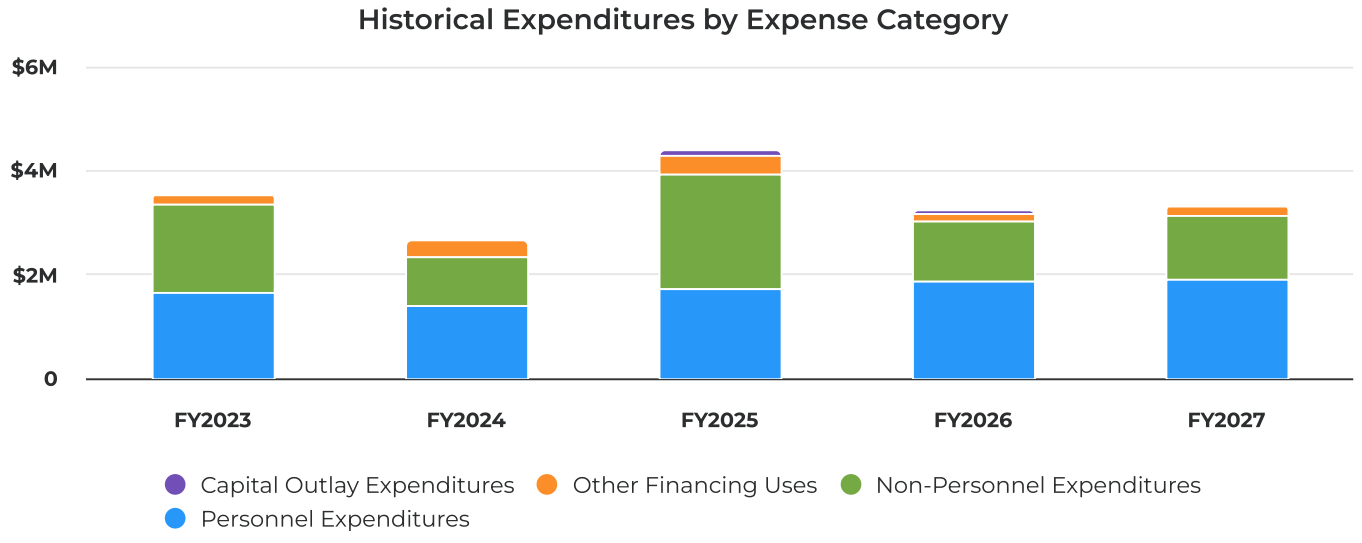
Interest Income $48,000

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocated to emergency management.

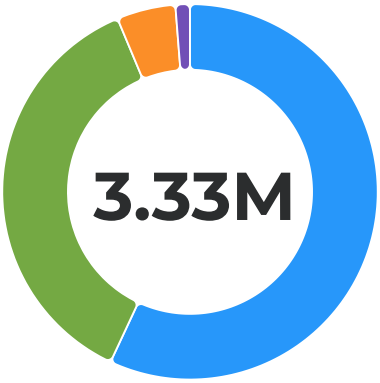
Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Fees	$2,476,469	$2,479,560	$2,561,285	$2,621,383	$2,669,596	1.84%
SALT LAKE COUNTY FEES	$2,476,469	$2,479,560	$2,561,285	$2,621,383	$2,669,596	1.84%
Intergovernmental	$476,884	$78,538	$1,246,052	$10,947	$11,272	2.97%
CONTRIB. FROM SL COUNTY	-	-	$25,795	-	-	-
MISC. INTERGOVERNMENTAL	$476,884	$78,538	$1,220,257	$10,947	$11,272	2.97%
Grants & Donations	$336,431	$342,575	$609,561	$501,000	$604,026	20.56%
STATE GRANTS	-	-	-	-	$50,000	-
FEDERAL GRANTS	$336,431	$342,575	$609,561	$501,000	$554,026	10.58%
Miscellaneous	$73,473	$111,359	$112,690	$48,720	$48,000	-1.48%
INTEREST (NET OF SVC CHARGES)	$69,856	$108,450	$112,010	$48,000	$48,000	-
MISC. REVENUE	$3,616	$2,909	$680	$720	-	-100.00%
Other Financing Sources	-	-	-	-	$150,000	-
APPROPRIATED FUND BALANCE	-	-	-	-	$150,000	-
Total Revenues	**$3,363,257**	**$3,012,032**	**$4,529,588**	**$3,182,050**	**$3,482,894**	**9.45%**

Expenditures by Expense Category



FY27 Expenditures by Expense Category



Personnel Expenditures	**$1,898,114**	56.95%
Non-Personnel Expenditures	**$1,224,583**	36.74%
Other Financing Uses	**$168,692**	5.06%
Capital Outlay Expenditures	**$41,505**	1.25%

Personnel

Overtime $100,000

The basic mission of EM dictates that staff be available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation, and liaison duties that can and do occur on a regular basis, requiring extra staff time.

Cadre Overtime $5,000

EM utilizes UFA staff to assist with training and exercises, including ESF training and other support.

Standby Leave/Pay $22,460

Specific EM employees are required to be on-call from time to time as part of their regular duties to provide these services. This requirement imposes limitations on employees required to be on-call and provides standby leave/pay as additional compensation. Emergency Management requires six of its staff to serve a rotational on-call duty assignment for ECC facility issues and the needs of all jurisdictions within Salt Lake County, including the SLCo government.

Capital Outlay

Capital Outlay (40-40-216) $41,505

- PROJECT: EM Drone $15,000 — EM utilizes drone technology to support event planning, hazard mapping, and incident support and recovery. In FY26/27, SLCo EM is partnering with the SLCo Sheriff's Office to create a valley drone task force. This will be a deployable resource for incident response and support. This drone will be the second in the EM division drone fleet and will be used for training as well as deployment.
- PROJECT: EM Light Tower $15,000 — EM currently owns a light tower used for incident response to support nighttime operations, such as sandbagging after a creek bed overflows. EM seeks to purchase a new diesel-powered light tower to replace the aging unit. This is a deployable resource housed at the SLCo ECC.
- PROJECT: Enclosed trailer $11,505 — EM is anticipating needing to purchase an enclosed trailer to store and haul our UTV. We have borrowed a trailer from the SLCo Health Department under an agreement during the COVID-19 pandemic and post-pandemic. This purchase will allow the EM Division to outright own an enclosed trailer.

Other Financing Uses

Interfund Transfer Out to General Fund $168,692

This is the annual fee for UFA admin services to the SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, human resources, fleet, communications, and IT services.

Interfund Transfer Out to Emergency Services Capital Replacement Fund $150,000

This is a transfer requested by SLCo in 2025 from Emergency Management's committed fund balance to its capital replacement fund.

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$1,027,895	$908,978	$1,169,406	$1,276,078	$1,324,727	3.81%
OVERTIME	$116,816	$81,176	$82,543	$100,000	$100,000	-
OVERTIME - EM CADRE	$2,598	$2,658	$26,589	$5,000	$5,000	-
STAND-BY PAY	$13,351	$12,273	$11,184	$21,702	$22,460	3.49%
OTHER EMPLOYEE BENEFITS	$2,881	$3,773	$3,706	$4,156	$4,353	4.74%
MEDICAL/DENTAL /LIFE INSURANCE	$101,797	$75,489	$82,379	$91,152	$98,144	7.67%
RETIREMENT CONTRIBUTIONS	$221,938	$190,814	$230,044	$240,966	$225,862	-6.27%
PAYROLL TAX	$52,318	$50,610	$50,421	$60,309	$62,925	4.34%
WORKERS COMP	$12,588	$15,540	$14,274	$16,754	$18,765	12.00%
VEBA CONTRIBUTION	$26,878	$20,164	$26,283	$28,264	$28,358	0.33%
UNIFORM ALLOWANCE	$4,575	$3,330	$5,310	$5,520	$5,520	-
HRA CLAIMS	$4,658	$2,696	$1,360	-	$2,000	-
VAC/SICK PAYOUTS	$60,452	$11,075	-	-	-	-
Total Personnel Expenditures	$1,648,744	$1,378,577	$1,703,499	$1,849,901	$1,898,114	2.61%
Non-Personnel Expenditures						
CLOTHING PROVISIONS	$5,165	$2,833	$1,519	$1,500	$1,500	-
New and/or replacement of standard EM uniform for staff	-	-	-	$1,500	$1,500	-
COMMUNICATION EQUIP. NONCAP	$4,111	$2,626	$5,480	$7,500	$1,500	-80.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
New/replacement satellite phones, cellular phones, wi-fi hotspots	-	-	-	$2,500	$1,500	-40.00%
PROJECT: Starlink Go Kits	-	-	-	$5,000	-	-100.00%
COMMUNITY OUTREACH	$10,390	$11,050	$12,777	$14,500	$16,500	13.79%
EM graphic items, Community Newsletters, Outreach activities	-	-	-	$12,500	$14,500	16.00%
Social media website boosts	-	-	-	$2,000	$2,000	-
COMPUTER COMPONENTS <5000	$5,957	$10,069	$8,446	$6,000	$12,500	108.33%
Rotation of staff computers (two planning and one administrative)	-	-	-	$6,000	$12,500	108.33%
COMPUTER LINES	$14,100	$14,100	$14,100	$14,500	$14,100	-2.76%
Upkeep and subscription costs for data lines at ECC (10%)	-	-	-	$14,500	$14,100	-2.76%
COMPUTER SOFTWARE SUBSCRIPTION	$105,871	$203,917	$143,730	$159,948	$223,825	39.94%
Office productivity software (A)	-	-	-	$17,865	$15,765	-11.75%
Data gathering/analysis software and situational awareness tools (B) (cost share varies by software)	-	-	-	$106,983	$108,740	1.64%
Teleconference and communication software (C)	-	-	-	$29,320	$28,210	-3.79%
Miscellaneous applications and	-	-	-	$500	$1,450	190.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
subscriptions (E)						
Security monitoring software – data security(F)	-	-	-	$1,200	$1,200	-
Facility management software (G)	-	-	-	$3,600	$3,780	5.00%
Website Support subscriptions (H)	-	-	-	$480	$580	20.83%
Peac Hazmat Software	-	-	-	-	$19,500	-
Crisis Track Damage Assessment Software	-	-	-	-	$44,000	-
RTK Drone Mapping Software	-	-	-	-	$600	-
EDUCATION, TRAINING & CERT	$1,925	$6,787	$7,643	$5,689	$6,339	11.43%
Conference registrations (Governor's Public Safety Summit, UEMA, AHIMTA, GIS, grants courses)	-	-	-	$4,000	$4,650	16.25%
PROJECT: CEU Grants Management Courses	-	-	-	$1,689	$1,689	-
EOC ACTIVATION RELATED	$463,529	$78,538	$1,219,698	$7,000	$3,500	-50.00%
FOOD PROVISIONS	$10,439	$10,575	$13,405	$10,925	$11,250	2.97%
Food provided during training and exercises	-	-	-	$10,925	$11,250	2.97%
GASOLINE, DIESEL, OIL & GREASE	$29,259	$21,409	$10,427	$9,000	$9,000	-
Fuel and oil/grease for EM fleet	-	-	-	$9,000	$9,000	-
GRANT EXPENDITURES	$237,364	$247,365	$240,758	$386,000	$504,025	30.58%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
PROJECT: 2022 National Qualification IMT/EOC	-	-	-	$20,000	-	-100.00%
PROJECT: 2023 Elections Security	-	-	-	$25,000	-	-100.00%
PROJECT: 2023 Stop the Bleed	-	-	-	$100,000	-	-100.00%
PROJECT: 2023 IMT/NQS	-	-	-	$25,000	-	-100.00%
PROJECT: 2023 SAFE	-	-	-	$77,200	$20,000	-74.09%
PROJECT: 2024 CERT	-	-	-	$25,000	-	-100.00%
PROJECT: 2024 Elections Security	-	-	-	$15,000	$15,000	-
PROJECT: 2024 RTF	-	-	-	$65,800	$65,796	-0.01%
PROJECT: EMPG CEMP Annex	-	-	-	$33,000	-	-100.00%
PROJECT: 2025 CERT Campaign	-	-	-	-	$25,000	-
PROJECT: WUIPPM State Grant	-	-	-	-	$50,000	-
PROJECT: 2025 SHSP Water on Wheels	-	-	-	-	$57,840	-
PROJECT: 2025 SHSP Vehicle Barriers	-	-	-	-	$185,000	-
PROJECT: 2025 SHSP RTF Gear & Training	-	-	-	-	$27,389	-
PROJECT: 2025 SHSP Incident Management Team (IMT)	-	-	-	-	$25,000	-
PROJECT: 2025 EMPG Annex	-	-	-	-	$33,000	-
GRANT EXPENDITURES - PDMC	-	-	$127,676	$15,000	-	-100.00%
PROJECT: 2022 BRIC	-	-	-	$15,000	-	-100.00%
HEAT & FUEL	$13,217	$14,120	$7,883	$13,500	$10,000	-25.93%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Annual utility costs for EM portion (45%) of ECC facility	-	-	-	$13,500	$10,000	-25.93%
IDENTIFICATION SUPPLIES	$1,911	-	$658	$500	$250	-50.00%
Access control cards	-	-	-	$500	$250	-50.00%
JANITORIAL SUPP. & SERV.	$28,155	$25,662	$28,990	$28,800	$28,465	-1.16%
EM portion of annual janitorial services contract for ECC facility (45%)	-	-	-	$25,800	$26,465	2.58%
Project cleaning	-	-	-	$500	-	-100.00%
Janitorial supplies	-	-	-	$2,500	$2,000	-20.00%
LIGHT & POWER	$57,169	$57,485	$62,948	$68,000	$65,500	-3.68%
EM portion of annual utility costs of ECC facility (45%)	-	-	-	$68,000	$65,500	-3.68%
MAINT. OF MACHINERY & EQUIP	$33,460	$30,003	$31,700	$37,000	$33,420	-9.68%
Crestron A/V Equipment smart net support	-	-	-	$19,500	$16,720	-14.26%
CompuNet maintenance agreement for A/V system	-	-	-	$15,500	$14,500	-6.45%
Service for small equipment (snowblowers, chain saws, ATV's, Telehandler, etc.)	-	-	-	$2,000	$2,200	10.00%
MAINTENANCE OF BLDGS & GROUNDS	$42,023	$54,811	$45,097	$55,600	$39,350	-29.23%
Landscape monthly maintenance (45% ECC, cost shared with Logs)	-	-	-	$9,600	$9,600	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Tree maintenance and fertilization	-	-	-	$7,500	$7,500	-
Facilities repair/upgrades performed by SLCo personnel	-	-	-	$15,000	$15,000	-
Ongoing ECC painting projects	-	-	-	$10,000	$5,000	-50.00%
Additional landscaping projects (stump removal, grounds clean up, sprinkler repair)	-	-	-	$4,000	$2,000	-50.00%
Pest control services	-	-	-	$500	$250	-50.00%
PROJECT: Carpet Replacement ECC	-	-	-	$9,000	-	-100.00%
MAINTENANCE OF OFFICE EQUIP	$2,532	$3,258	$1,639	$4,400	$4,400	-
Copier maintenance agreement	-	-	-	$3,000	$3,000	-
Service for large format printers	-	-	-	$1,400	$1,400	-
MAINTENANCE OF SOFTWARE	$3,433	$276	$1,363	$4,800	$5,300	10.42%
Facility network enhancement (45% ECC, cost shared with IT)	-	-	-	$3,000	$3,000	-
Website support subscription	-	-	-	$1,800	$2,300	27.78%
MISCELLANEOUS RENTAL	$21,723	$22,050	$21,115	$27,605	$20,605	-25.36%
Copier lease agreement (4)	-	-	-	$13,100	$13,100	-
Point-to-point space rental	-	-	-	$7,600	-	-100.00%
Water cooler rental	-	-	-	$1,500	$2,100	40.00%
Coffee machine rental	-	-	-	$405	$405	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Rental for LEPC Conference	-	-	-	$5,000	$5,000	-
OFFICE SUPPLIES	$7,796	$3,223	$3,538	$3,000	$3,000	-
Miscellaneous office supplies	-	-	-	$3,000	$3,000	-
PROFESSIONAL FEES	$479,362	$14,520	$63,704	$156,000	$86,739	-44.40%
Programmer for A/V system	-	-	-	$2,500	$2,500	-
SLCo EM website maintenance agreement	-	-	-	$4,000	$9,000	125.00%
Document shredding	-	-	-	$1,500	$1,500	-
PROJECT: CEMP Annexes and Exercises	-	-	-	$145,000	$33,000	-77.24%
Media monitoring services	-	-	-	$3,000	$3,500	16.67%
ECC Exercise Contractor	-	-	-	-	$30,239	-
Contractor- EM Marketing	-	-	-	-	$7,000	-
PRINTING CHARGES	$5,356	$2,806	$2,457	-	$1,000	-
ECC Artwork	-	-	-	-	$1,000	-
SANITATION	$689	$799	$932	$1,000	$1,100	10.00%
Annual utility cost for ECC facility (45%)	-	-	-	$1,000	$1,100	10.00%
SMALL EQUIP. NONCAP	$34,147	$23,027	$35,442	$14,000	$19,500	39.29%
Hand tools, power tools, batteries, and supplies for projects and maintenance	-	-	-	$3,000	$3,000	-
Medicine/light cabinet supply rotation and replacement	-	-	-	$3,000	$1,500	-50.00%
Shelving, hand trucks, small equip, signage for receiving/storag	-	-	-	$3,500	$6,500	85.71%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
e rooms, facility and projects						
ECC gym equipment replacement	-	-	-	$4,500	$4,500	-
Hot Laminator	-	-	-	-	$4,000	-
MEMBERSHIPS & SUBSCRIPTIONS	$6,119	$5,758	$6,681	$6,765	$6,765	-
Cable TV service	-	-	-	$4,700	$4,700	-
Professional memberships (LEADS, UEMA, NIOA, etc.)	-	-	-	$1,865	$1,865	-
Online subscriptions to articles, photos, etc.	-	-	-	$200	$200	-
TELEPHONE	$5,404	$5,782	$5,179	$5,500	$5,500	-
Landline service at ECC	-	-	-	$5,500	$5,500	-
TELEPHONE-CELLULAR	$41,451	$33,928	$40,320	$35,500	$40,000	12.68%
Mobile satellite phone service	-	-	-	$7,500	$7,500	-
Emergency satellite service ECC	-	-	-	$15,000	$19,500	30.00%
Cellular phone service	-	-	-	$13,000	$13,000	-
TRAVEL & TRANSPORTATION	$16,126	$18,589	$18,926	$28,000	$26,000	-7.14%
IAEM Conference	-	-	-	$3,800	$4,000	5.26%
Utah PIO Association Conference	-	-	-	$850	$850	-
NIOA Association Conference	-	-	-	$2,250	$2,500	11.11%
PROJECT: Drone Responder Course	-	-	-	$4,000	-	-100.00%
EMI Advanced Academy	-	-	-	$450	-	-100.00%
ESRI Conference	-	-	-	$7,000	$3,000	-57.14%
AHIMTA Conference and	-	-	-	-	$5,600	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Training Courses						
MEPP - EMI	-	-	-	-	$800	-
UEMA Conference	-	-	-	$2,000	$2,000	-
Homeland Security Conference	-	-	-	$6,000	$3,500	-41.67%
PROJECT: Access & Functional Needs Conference	-	-	-	$1,650	-	-100.00%
Drone Responder Conference	-	-	-	-	$600	-
Master Trainer Program	-	-	-	-	$1,500	-
Access & Functional Needs Conference	-	-	-	-	$1,650	-
MILEAGE REIMBURSEMENT	-	-	$1,106	-	-	-
TUITION REIMBURSEMENT	-	$182	$1,427	-	-	-
VEHICLE MAINTENANCE	$15,230	$11,966	$9,937	$6,650	$6,650	-
General fleet repair and maintenance (tires, repairs, etc.)	-	-	-	$6,000	$6,000	-
License and registration	-	-	-	$650	$650	-
WATER & SEWER	$6,150	$10,393	$12,163	$17,000	$17,000	-
Annual utility cost for ECC facility (45%)	-	-	-	$17,000	$17,000	-
Total Non-Personnel Expenditures	$1,709,564	$947,907	$2,208,864	$1,151,182	$1,224,583	6.38%
Capital Outlay Expenditures						
CAPITAL OUTLAY-MACH & EQUIP	$33,836	-	$101,380	$87,231	$41,505	-52.42%
PROJECT: Enclosed trailer	-	-	-	-	$11,505	-
PROJECT: AV Rehaul (JIC, Switchers)	-	-	-	$87,231	-	-100.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Replace Deployable EM Light Tower	-	-	-	-	$15,000	-
Unmanned Aerial System Equipment	-	-	-	-	$15,000	-
Total Capital Outlay Expenditures	$33,836	-	$101,380	$87,231	$41,505	-52.42%
Other Financing Uses						
TRANSFER OUT TO GENERAL FUND	$181,780	$181,854	$162,458	$157,736	$168,692	6.95%
INTERGOVERNMENTAL DISBURSEMENT	-	$150,000	$214,000	-	-	-
Total Other Financing Uses	$181,780	$331,854	$376,458	$157,736	$168,692	6.95%
Total Expenditures	**$3,573,925**	**$2,658,337**	**$4,390,201**	**$3,246,050**	**$3,332,894**	**2.68%**

ADMINISTRATION & PLANNING SECTION

Wade Russell, Assistant Chief

Wade has dedicated over 25 years to advancing the mission, safety, and operational effectiveness of Unified Fire Authority. Throughout his career, he has served in a variety of leadership roles, reflecting a strong commitment to public safety and fire service administration.

His leadership within UFA includes assignments as Operations Chief, Public Information Officer, Chief's Adjutant, and US&R Program Manager, where he has led both operational and administrative initiatives. His work emphasizes personnel development, collaborative planning, and sound decision-making in support of organizational priorities and community expectations.

In addition to his service with UFA, Wade has contributed to national disaster response efforts through FEMA's Urban Search & Rescue system as a Task Force Leader for Utah Task Force 1 and a member of the Blue Incident Support Team. These experiences have strengthened his operational perspective while reinforcing a focus on local readiness and agency development.

Wade holds a Bachelor's degree in Fire Administration and has earned the Chief Fire Officer (CFO) designation through the Center for Public Safety Excellence. He has delivered fire service training nationally and internationally, supporting the continued development of fire service personnel.

He values the professional relationships built throughout his career and the collaboration that supports UFA's mission. He also appreciates the support of his family, whose encouragement has been a consistent foundation over the years.

Administration & Planning Divisions:

- Administration
- Fire Prevention
- Special Enforcement

Administration

Wade Russell
Assistant Chief

The Administration division provides executive leadership, strategic direction, and organizational support to all sections and divisions within UFA. This budget encompasses both personnel and non-personnel expenditures for the Office of the Fire Chief (excluding Information Outreach) as well as the Administration & Planning Section.

The personnel allocations and associated line items within this budget directly support the achievement of UFA's mission, vision, and strategic priorities. Resources are aligned to sustain core organizational objectives, advance key initiatives identified through the strategic planning process, and ensure effective oversight of the following functional areas:

- Professional development
- Physical and behavioral health & wellness
- Governmental relations
- Legal services
- Professional standards & ethics
- Safety & risk management
- Labor relations
- Strategic planning
- Records management & HIPAA compliance
- Travel

Division Manager Budget Message

Within the Administration budget, we will continue to advance UFA's sustaining goals and strategic initiatives by investing in leadership development, strengthening community and partner relationships, and supporting the long-term health and well-being of our employees through the following priorities:

- Strengthen operational readiness and leadership capacity by delivering structured development opportunities for current and emerging leaders. This includes implementation of the Captain Leadership Academy, along with delivery of the Centerpoint Leadership Development Cohort and the L380 Fireline Leadership class delivered by Mission Centered Solutions, to reinforce and further develop leadership competencies and capabilities
- Maintain and enhance sustainable programs that promote employee health, safety, and overall well-being, ensuring long-term organizational resilience and workforce readiness

As part of the annual budget development process, the Administration & Planning conducted a comprehensive review of expenditures to identify $9,150 in reductions that would maintain service levels while preserving operational effectiveness and organizational support functions.

These reductions were implemented strategically to streamline processes, eliminate inefficiencies, and reinforce responsible fiscal stewardship. Through careful prioritization of resources, we have positioned the division to maintain — and in key areas enhance — the support, leadership development, and planning capabilities provided to the organization, ensuring continued value to both our personnel and the communities we serve.

The following areas will be the priority focus for Administration & Planning as we implement the funding for FY26/27:

Behavioral Health External Clinician $120,000
Spending in this line item has consistently met or exceeded historical annual levels, requiring an adjustment to better align the budget with actual utilization. Increasing the allocation to $120,000 (an increase of $20,000) will ensure we can continue providing required behavioral health services without interruption. While we are working to expand our network of clinicians who accept insurance, limited participation among providers restricts our ability to offset costs in the near term. Maintaining appropriate funding is essential to meeting our obligations and upholding our commitment to the well-being of our personnel.

Property, Casualty, and Cyber Insurance $880,000
Utah Local Governments Trust (ULGT) covers our property, liability, cyber, earthquake, and flood insurance. Our staff communicate regularly with ULGT to ensure we obtain the best rates possible. The premium increase associated with this line item is primarily attributable to an 8% rise in appraised property values, which directly impacts coverage thresholds and corresponding insurance costs. The amount listed reflects an overall increase of $60,000 to maintain appropriate coverage levels and ensure continued protection of UFA assets.

Food for Leadership Academies $10,000
The Leadership Academies are a key element of our professional development framework, and they support long-term leadership growth within the organization. The structure of each session requires extended instructional blocks and collaborative work that benefits from keeping participants together throughout the day. Providing lunch is practical support that sustains engagement, minimizes disruptions, and maintains continuity of instruction. It also strengthens relationship-building and teamwork, which are essential to developing effective future leaders. The amount listed represents an increase of $9,000 to ensure the program can continue to be delivered effectively at this level.

For Future Budget Consideration

Sustaining Tuition Reimbursement and Travel Alignment

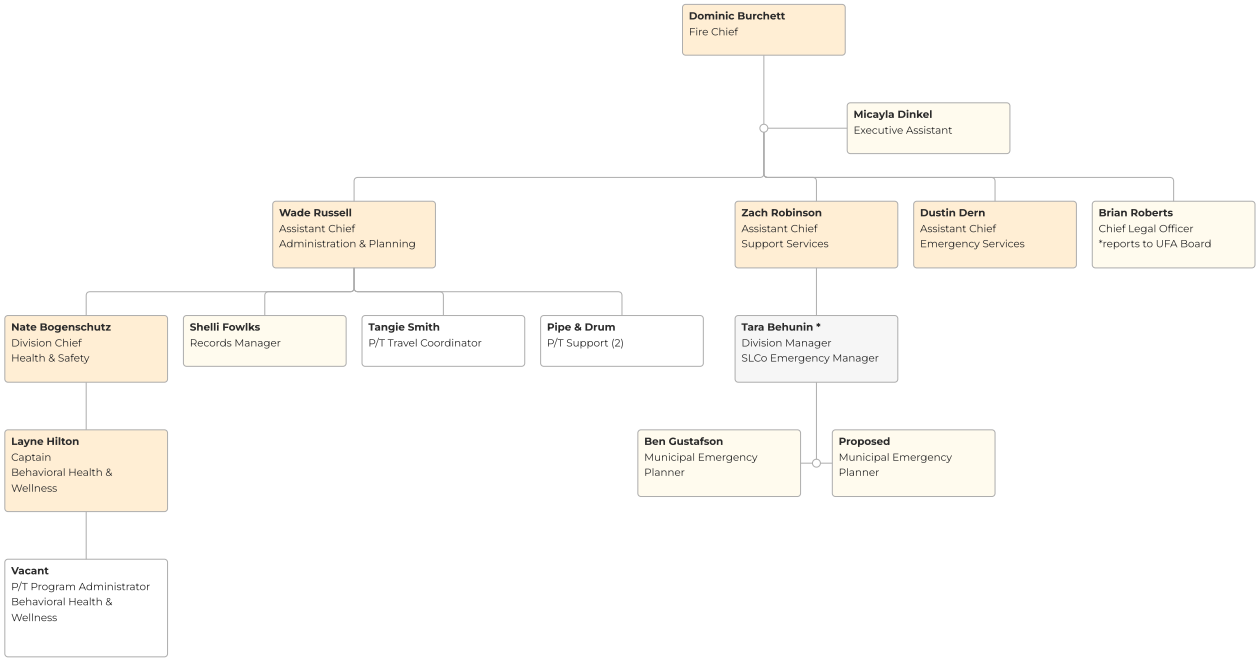
Future budget considerations should include reassessing the travel and tuition reimbursement line items, which have remained flat for the past five years despite steady cost increases. National data shows tuition and fees continue to rise approximately 2–3% annually, while overall travel expenses remain significantly higher than pre-2020 levels, with airfare alone increasing year over year. This widening gap between static funding and rising costs limits access to development opportunities. As an organization that values education, including fully reimbursing paramedic school prerequisites, we need to ensure these line items reflect current market realities and sustain our commitment to workforce development.

Staffing (FTEs)

Sworn	Civilian	Part-Time
6	5	4

Organizational Chart

** SLCo Emergency Manager, Tara Behunin, is budgeted and expensed through the Emergency Management budget. The Municipal EM Planners are budgeted and expensed through the Administration budget, and they report directly to Tara and the jurisdictions to which they provide service.*



Performance Measures

Office of the Chief/Administration & Planning

- Issue Command Staff Highlights within five business days following each weekly Command Staff meeting
- Complete, file, and distribute minutes from all internal meetings within five days of the meeting date when minutes are recorded
- Prepare and release UFA and UFSA Board agendas and meeting packets no later than the Friday preceding each scheduled meeting
- Draft and circulate UFA and UFSA Board meeting minutes within five business days after each meeting
- Ensure all required meeting documentation is finalized, signed, properly recorded, and distributed in a timely and compliant manner
- Facilitate an annual orientation session for newly appointed Board members
- Verify that Board members complete all required Utah State Auditor training, execute UFA/UFSA oaths and ethics documentation, designate alternates as applicable, and that all appointment records are properly documented and maintained
- Conduct annual coordination meetings with City Managers and Chief Financial Officers to review key administrative and financial matters
- Evaluate progress on Strategic Plan Sustaining Goals and Key Initiatives through semi-annual division check-ins and report outcomes to the UFA Board
- Maintain both formal and informal leadership development opportunities to support employee growth and succession planning

Safety, Behavioral Health & Wellness

- Continue supporting our employees with the goals of the current administration regarding mental wellness and resilience, physical fitness and financial health. This includes support and assistance following the implementation of the FPAT, identifying the best course of action to assist our employees with mental health resources, and getting financial information and resources for our employees
- Provide applicable reports during Command Staff meetings regarding accidents, incidents and liabilities
- Continue streamlined reporting processes for all employees, allowing better reportable metrics and the ability to identify trendlines and issues earlier
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees.
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideations

In-House Behavioral Health & Wellness Utilization	**2023**	**2024**	**2025**
Behavioral health after-action review (BHAAR)	10	13	19
Peer Support training hours	12	62	70
Peer Support interactions ** Not tracked in 2023* **From 05/01/2024-12/31/2024	*	44 **	43
In-House Clinician Utilization			
Individual therapy with our employees and their families	1,583	612	718
Sessions	1,262	933	746
Group therapy sessions	101	76	94
Training hours	52	120	185
Case consults	42	30	43
Total hours of session work	1,457	839	960

External Behavioral Health & Wellness Utilization (in sessions)	2023	2024	2025
First Responders First	68	11	13
Healthier You	19	N/A	N/A
Invictus Counseling	466	136	219
Meaning To Live	126	20	93
Monarch Family Counseling	147	212	17*
New Day Trauma Therapy	15	N/A	N/A
Phoenix Rebellion Therapy	9	N/A	N/A
Suncrest Counseling	219	174	117*
University of Utah	5	N/A	N/A
Total Sessions	1,074	553	459

** Most employees use their insurance with these clinicians, so we haven't received numbers after July 2024*

EAP Utilization	2023	2024	2025
Individual employees seen	89	60	58
Individual dependents seen	66	21	23
Total cases	113	68	58
Total Individuals Seen	130	81	81

Records and Compliance

- Deliver HIPAA training to all UFA personnel through in-person instruction or via the Vector Solutions Learning Management System (LMS) to ensure continued compliance and understanding of patient privacy requirements
- Provide HIPAA onboarding training to all newly hired full-time and part-time UFA employees
- Support ongoing education and collaboration with Division Records Administrators by sharing updates related to Utah's Government Records Access and Management Act (GRAMA) and UFA's Records Retention Schedule
- Oversee comprehensive records management functions, including processing HIPAA and GRAMA requests, maintaining retention compliance, and coordinating the lawful destruction of records in accordance with the approved UFA Records Retention Schedule

Records Request	2021	2022	2023	2024	2025
Medical record	589	577	692	894	1,055
Fire	352	351	230	223	389
Environmental	454	347	240	163	348
Other GRAMA	42	47	60	41	64
Total	1,437	1,322	1,222	1,321	1,856
Training Attendance	**2021**	**2022**	**2023**	**2024**	**2025**
New Hire HIPAA Training Classroom	84	70	85	69	95
Other HIPAA Training/Refresher (LMS)	0	504	622	268	678
HIPAA for Public Information Officers	7	3	0	5	4
HIPAA Refresher/ Biggest Risks/Additional Training	25	0	236	349	327
Electronic Records & Record Destruction Training	17	14	18	18	17

FY25/26 Accomplishments

Goal 1 — Best Practices

- Conducted ongoing training and one-on-one consultations with Division Records Administrators to ensure compliance with both division-specific needs and updates to the Utah State General Retention Schedule
- Coordinated and completed the scheduled destruction of records that fulfilled retention requirements, working collaboratively with Division Records Administrators to obtain required approvals and safeguard division records throughout the process
- Reviewed, revised, and maintained the organizational Records Retention Schedule to align with operational requirements and the Utah State General Retention Schedule
- Delivered HIPAA compliance training to all newly hired employees and applicable business associates with access to electronic protected health information (ePHI)
- Partnered with the Security Risk Management Team to identify vulnerabilities and implement mitigation strategies to protect ePHI, including improved tracking and reporting procedures for lost, damaged, or stolen tablets to ensure timely replacement, repair, and accountability
- Managed public and internal records requests efficiently, incorporating an online payment system to streamline fee processing and improve service delivery

Goal 3 — Resilient Culture

- Delivered the four-day Boulder Crest 'Struggle Well' program the Peer Support Team to further education on resiliency and behavioral health
- Provided a weekly summary of vehicle collisions, reported occupational injuries and illnesses, and other key risk management trends to Command Staff to enhance leadership awareness and identification of emerging issues
- Maintained our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/ earthquake, and cyber exposures
- Provided safety and risk management training for employees in topics such as firefighter health and safety, infectious diseases, and driver training
- The UFA Honor Guard and Pipes & Drums Corps stand united in service to our communities, honoring those who came before us and preserving the traditions of the fire service. In 2025, these auxiliaries proudly represented UFA at the following events:
    - UFA Promotional Ceremonies — 4
    - UFA Recruit Graduation Ceremonies — 3
    - UFA Recruit Camp Opening Ceremonies — 2
    - Annual Banquet — 1
    - Awards Ceremony — 1
    - Fire Service Memorials — 3
    - Community Events — 1
    - Funerals — 9

Goal 5 — Well-Being of our People

- Improved programs for all employees to be aware of their own and co-workers' mental health struggles and provide resources to help

Initiative 1 — Enhanced Leadership

- Successfully delivered the Captain Academy courses to prepare candidates for the role of Captain, and prepare for the promotional process
- Delivered the Centerpoint Leadership Development Cohort, and the L380 Fireline Leadership class by Mission Centered Solutions

Initiative 4 — Improve Behavioral Health

- Focused on continued training for the UFA peer support program to provide resources to crews and individual personnel within the organization
- Continued to focus on reducing the stigma and normalize the use of mental health resources

FY26/27 Action Items

Goal 1 — Best Practices

- Fully implement the new committee framework policy to strengthen engagement, enhance accountability, and improve the effectiveness of standing committees through clearly defined deliverables, measurable outcomes, and structured report-outs
- Sustain and strengthen the Labor Management Initiative (LMI) by continuing structured monthly meetings between Command Staff and labor leadership to promote open communication, collaborative problem-solving, and proactive resolution of organizational issues
- Expand and continue proactive engagement with our lobbyists, local municipalities, and state legislators to monitor emerging issues, advocate for the organization's interests, and ensure alignment with legislative and policy developments impacting fire and emergency services

Goal 2 — Community & Partner Involvement

- Support collaboration with the University of Utah on two to three annual health and safety research studies, strengthening community partnerships while advancing firefighter wellness, exposure mitigation, and operational health outcomes
- Review and assess the new liaison program structure to ensure intended outcomes are being achieved, and make strategic adjustments as needed to strengthen municipal partnerships and organizational alignment

Goal 3 — Resilient Culture

- Implement the utilization of retired personnel as paid members of the Peer Support Team to assist with training and Behavioral Health After Action Responses (BHAARs), ensuring sustained and clinically supported services for personnel experiencing critical incidents and behavioral health challenges

Goal 5 — Well-Being of our People

- Evaluate the current Health and Safety Committee structure to determine whether it is appropriately sized and focused, and assess the need to refine or divide its scope to ensure dedicated attention to operational safety as well as physical and mental well-being initiatives
- Sustain the Peer Support Program following the completion of prior years' grant funding, ensure continued organizational commitment, structured training, and long-term stability of peer-based support services for our personnel and their families
- Obtain NFPA 1581 infection control training and certification for the Health and Safety Officer to strengthen program oversight, ensure compliance with national standards, and enhance protection against occupational exposure and infectious disease risks
- Continue to fortify existing employee behavioral health programs that are available, specifically in working with EAP and our partnerships with external behavioral health providers
- Create a more collaborative relationship between our mental health resources, peer support members, and our employees in the form of psychoeducation, training, and assessment
- Streamline reporting processes for all employees, allowing better reportable metrics and the ability to identify trendlines and issues earlier
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees

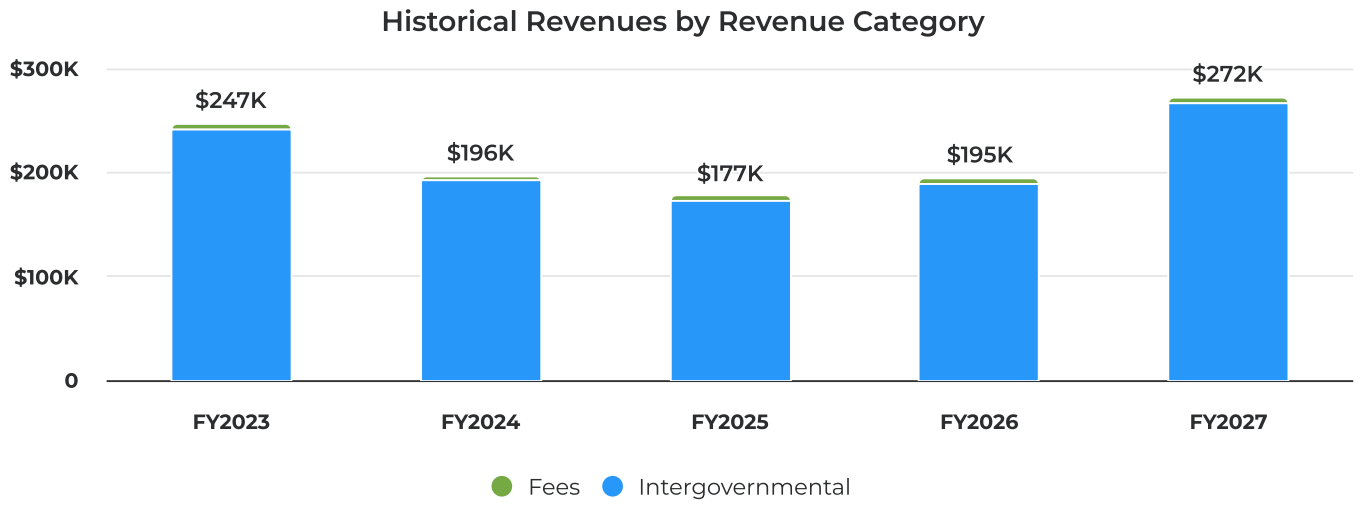
Initiative 1 — Enhanced Leadership

- Continue to identify and implement expanded leadership development opportunities that reinforce a mission-driven culture, strengthen accountability at all ranks, and promote consistent organizational values, decision-making, and professional growth across the agency
- Deliver the inaugural Battalion Chief Academy and implement a formal task book credentialing process aligned with the Chief Officer promotional process.

Initiative 4 — Improve Behavioral Health

- Continue with regular peer support training and continue to provide department mental health and resiliency training
- Provide several avenues of support to employees' significant others to assist in member support
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideation

Revenues by Revenue Category



Revenue

Municipal Emergency Planner Reimbursement $266,278

UFA provides partner agencies with the option to cost-share dedicated emergency planning resources to support their statutory and operational Emergency Management responsibilities. This reimbursement is separate from the standard Member Fee and includes associated salary and benefits, equipment, training, travel, and related program expenses. Currently, Midvale City and the Greater Salt Lake Municipal Services District (MSD) participate in this cost-sharing arrangement. The assigned personnel report to Director Behunin within Emergency Management, with associated expenditures incorporated into the Administration budget. The part-time position has been upgraded to a full-time position based on needs for one of the participating agencies, increasing the reimbursement by $64,096.

Contribution from UFSA $47,359

UFA provides financial management and administrative support services to its member agency, UFSA. This allocation represents the portion of those service fees attributed to Administration, including time and resources dedicated by the District Clerk and other administrative personnel in support of UFSA operations

Sale of Materials for Part-Time Badge Purchases $4,500

This revenue comes into the department as part-time employees purchase their badges. This is required, given the nature and duration of their employment

Records Requests $6,000 *(see fee schedule in Appendix A for a breakdown of records fees)*
Records and Compliance project revenue from records requests based on historical trends. UFA adheres to the Health Insurance Portability & Accountability Act (HIPAA) pertaining to medical records and the Government Records Access and Management Act (GRAMA) for all other records

- UFA charges a reasonable flat fee for medical records. The cost for a patient care report ($10) is based on the salary of the lowest-paid employee with the necessary skill and training to fulfill the request, in addition to supplies and postage used. *Note: No charge to the patient for a copy of their report
- UFA charges a flat fee for fire reports, investigative reports, and investigative photos
- UFA charges a reasonable fee to cover its cost to provide all other 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 skills and training to fulfill the request

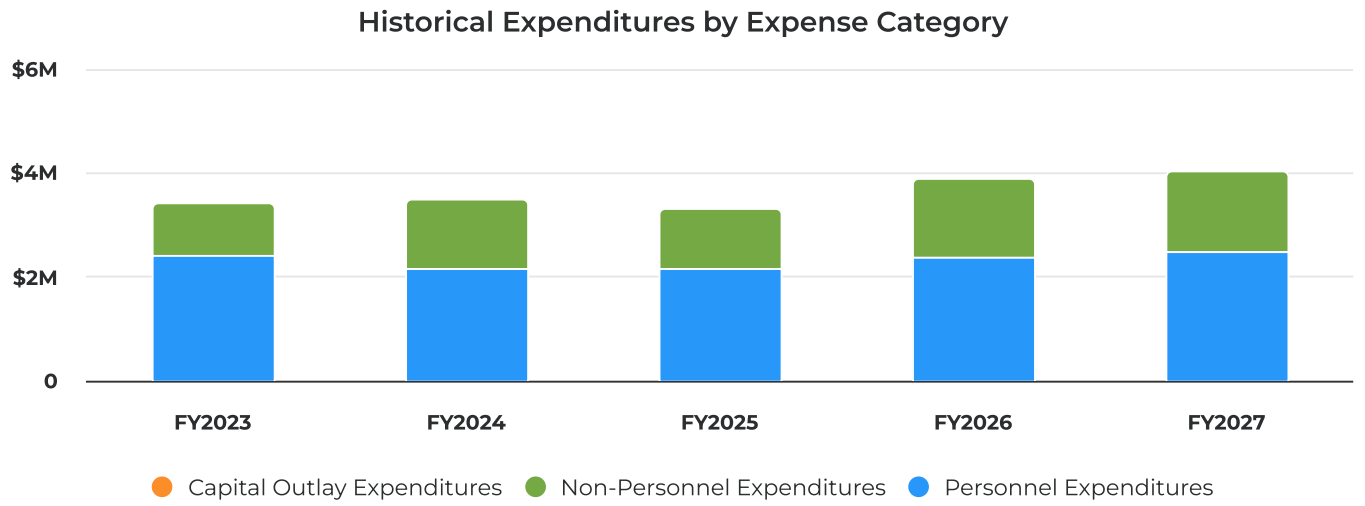
UFA does not charge for the following:

- A property owner for a copy of a fire report pertaining to their property
- If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecunious

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Fees	$6,057	$4,604	$5,319	$6,000	$6,000	-
RECORDS REQUESTS	$4,307	$4,604	$5,319	$6,000	$6,000	-
UFA-HOSTED EVENT REVENUE	$1,750	-	-	-	-	-
Intergovernmental	$241,026	$191,758	$172,155	$188,816	$266,278	41.03%
MUNICIPAL EM PLANNER REIMB	$241,026	$191,758	$172,155	$188,816	$266,278	41.03%
Total Revenues	**$247,083**	**$196,363**	**$177,474**	**$194,816**	**$272,278**	**39.76%**

Expenditures by Expense Category



The total Administration budget for FY26/27 is $4 million, representing a 3.2% increase from the FY25/26 total of $3.98 million. Personnel expenditures remain the largest category, accounting for 61.1% of the total budget at $2.47 million. This is an increase of $120,820 or 5.1% compared to FY25/26, when Personnel Expenditures were $2.3 million and 60.3% of the total.

Non-Personnel expenditures make up 39.58% of the FY26/27 budget at $1.6 million, which is a $43,675 or 2.86% increase from the $1.5 million allocated in FY25/26. This category's share of the total budget rose slightly from 39.41% in FY25/26. Capital outlay expenditures remain at $0, representing 0% of the total budget in both years.

Both personnel and non-personnel expenditures experienced increases in FY26/27. The overall budget increase of 3.7% is driven by these rises in the two main expenditure categories.

Personnel

Municipal Emergency Planners $254,891

UFA provides Emergency Management services to two governmental agencies, allowing them to share staffing costs for emergency planning needs and help meet their obligations. The personnel costs associated with the two individuals serving as Municipal Emergency Managers are reimbursed by the agencies separate from UFA Member Fees. One of the positions transitioned from full-time to part-time in FY24/25, reducing the overall personnel cost. That position was returned to full-time for FY26/27, resulting in an increase in personnel cost and reimbursement revenue.

Overtime $60,000

Overtime provides funds for after-hours Safety Officer call-outs for significant fire and hazmat incidents and employee-related injuries, accidents, and liaison duties. It also includes other administrative staff after-hours, HIPAA training, special projects, professional standards, and periodic extra hours to cover regular duties.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$1,682,375	$1,520,526	$1,547,734	$1,714,763	$1,817,483	5.99%
OVERTIME	$72,662	$59,740	$67,565	$60,000	$60,000	-
EMPLOYEE BENEFITS	$2,717	$2,510	$2,773	$3,069	$3,693	20.33%
MEDICAL/DENTAL /LIFE INSURANCE	$125,013	$119,880	$132,821	$145,969	$149,095	2.14%
RETIREMENT CONTRIBUTIONS	$330,076	$317,961	$289,549	$287,021	$284,463	-0.89%
PAYROLL TAX	$61,445	$44,826	$48,116	$61,602	$66,038	7.20%
WORKERS COMP	$20,517	$19,711	$19,217	$23,343	$27,119	16.18%
VEBA CONTRIBUTION	$53,328	$49,945	$48,710	$48,801	$57,497	17.82%
UNIFORM ALLOWANCE	$6,330	$6,120	$5,350	$5,280	$5,280	-
VAC/SICK PAYOUTS	$44,700	$1,980	-	-	-	-
Total Personnel Expenditures	$2,399,163	$2,143,200	$2,161,835	$2,349,848	$2,470,668	5.14%
Non-Personnel Expenditures						
ART & PHOTO SERVICES	$762	$753	$211	$1,000	$1,000	-
Photography, images and framing	-	-	-	$1,000	$1,000	-
AWARDS & BANQUET	$7,295	$100	-	-	-	-
BOOKS & PUBLICATIONS	$5,253	-	$2,923	$3,500	$3,500	-
Leadership, compliance, other training and publications	-	-	-	$2,500	$2,500	-
Behavioral health & safety textbooks/reference materials	-	-	-	$1,000	$1,000	-
CLOTHING PROVISIONS	$707	$949	$401	$600	$450	-25.00%
Civilian staff clothing	-	-	-	$450	$300	-33.33%
Clothing for civilian	-	-	-	$150	$150	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Municipal Emergency Manager						
COMMUNITY OUTREACH	$1,050	-	$670	$1,000	$1,000	-
Outreach Events (Burn Camp, NFFF, FF Combat Challenge, etc)	-	-	-	$1,000	$1,000	-
EDUCATION, TRAINING & CERT	$11,925	$32,898	$33,813	$50,950	$52,900	3.83%
Conferences (Metro Planners, IAFC, WFCA, etc), seminars	-	-	-	$13,100	$13,100	-
Records compliance and privacy conferences and certifications	-	-	-	$2,000	$2,000	-
Compliance Officer certification course	-	-	-	$1,300	$1,300	-
Health and Safety Conference (FDSOA)	-	-	-	$1,600	$2,800	75.00%
OSHA Health and Safety Certification Program	-	-	-	$4,200	-	-100.00%
Occupational Health and Safety through U of U	-	-	-	$400	$400	-
Firefighter Mental Health Symposium (FRCE)	-	-	-	$350	$800	128.57%
Utah First Responder Mental Health Symposium	-	-	-	$400	$400	-
American Behavioral Health Conference	-	-	-	$1,200	$1,200	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Training for Municipal Emergency Managers	-	-	-	$1,400	$1,400	-
Driver training program	-	-	-	$20,000	$20,000	-
Behavioral health continuing education & certification	-	-	-	$5,000	$5,000	-
Health & Safety Studies (UofU)	-	-	-	-	$4,200	-
NFPA 1581 Infectious Control Training	-	-	-	-	$300	-
FOOD PROVISIONS	$3,221	$3,813	$6,435	$10,470	$19,470	85.96%
Refreshments for leadership training	-	-	-	$1,000	$10,000	900.00%
Refreshments and meals for Fire School 101	-	-	-	$1,000	$1,000	-
Labor meeting meals and refreshments	-	-	-	$500	$500	-
Coffee supplies and water	-	-	-	$2,000	$2,000	-
Misc. refreshments for meetings and events	-	-	-	$2,000	$2,000	-
Supplies for ECC breakroom beverages (Fire 55%)	-	-	-	$3,970	$3,970	-
HONOR GUARD & PIPE BAND	$7,557	$8,080	$8,058	$9,000	$7,000	-22.22%
Uniforms, equipment and training	-	-	-	$9,000	$7,000	-22.22%
IDENTIFICATION SUPPLIES	$17,941	$17,593	$17,200	$27,825	$24,500	-11.95%
Badges, rank designations and pins	-	-	-	$22,200	$20,000	-9.91%
Part Time / Other Badges	-	-	-	$5,625	$4,500	-20.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
(reimbursed costs to UFA)						
LIABILITY INSURANCE	$567,328	$683,867	$698,792	$820,000	$880,000	7.32%
Coverage for property (earthquake & flood), automobile and cyber risk	-	-	-	$820,000	$880,000	7.32%
LIABILITY CLAIMS	$2,500	$1,500	-	-	-	-
MISCELLANEOUS RENTAL	$1,820	$1,820	$2,212	$2,280	$2,280	-
Rental of postage machine	-	-	-	$1,850	$1,850	-
Coffee machine rental (Fire 55%)	-	-	-	$430	$430	-
OFFICE SUPPLIES	$8,345	$8,556	$7,875	$11,800	$10,750	-8.90%
Office supplies for General Fund divisions at the ECC	-	-	-	$11,500	$10,450	-9.13%
Office supplies for Municipal Emergency Managers	-	-	-	$300	$300	-
PROFESSIONAL FEES	$185,340	$369,131	$166,278	$368,700	$314,700	-14.65%
Professional leadership development	-	-	-	$71,500	$51,500	-27.97%
Lobbyist	-	-	-	$45,000	$45,000	-
Document shredding; 55% of ECC bi-monthly cost	-	-	-	$2,200	$2,200	-
Behavioral Health Counseling (contract providers)	-	-	-	$100,000	$120,000	20.00%
Behavioral health fitness for duty evaluations	-	-	-	$9,000	$7,000	-22.22%
Employee Assistance Program (EAP)	-	-	-	$28,000	$28,000	-
Physical Fitness & Wellness	-	-	-	$40,000	$25,000	-37.50%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Resources						
Professional Standards Investigations	-	-	-	$22,000	$22,000	-
Clinical Supervision for Behavioral Health program	-	-	-	$10,000	$10,000	-
PROJECT: Resiliency training consultant (DPS Grant)	-	-	-	$41,000	-	-100.00%
Peer Support (Retirees)	-	-	-	-	$4,000	-
POSTAGE	$1,652	$2,404	$1,815	$4,350	$3,600	-17.24%
Outgoing mail for all General Fund divisions located at ECC	-	-	-	$4,350	$3,600	-17.24%
PRINTING CHARGES	$1,383	$1,114	$1,317	$4,000	$3,000	-25.00%
Manuals, special projects, business cards, envelopes, notices, etc.	-	-	-	$3,700	$2,700	-27.03%
Municipal Emergency Manager printing needs	-	-	-	$300	$300	-
SMALL EQUIP NONCAP	$5,404	$26,469	$15,488	$7,000	$7,000	-
Office furniture and equipment	-	-	-	$7,000	$7,000	-
MEMBERSHIPS & SUBSCRIPTIONS	$7,695	$6,916	$8,244	$15,700	$15,700	-
International Association of Fire Chiefs (all Chief Officers)	-	-	-	$6,000	$6,000	-
Chief Legal Officer memberships & subscriptions	-	-	-	$6,700	$6,700	-
Safety & Behavioral Health memberships	-	-	-	$2,000	$2,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Chambers/Clubs	-	-	-	$1,000	$1,000	-
TRAVEL & TRANSPORTATION	$114,785	$117,699	$107,631	$150,000	$150,000	-
Travel for conferences and site visits for General Fund divisions	-	-	-	$140,000	$150,000	7.14%
External evaluator travel for training, promotional processes, etc.	-	-	-	$10,000	-	-100.00%
TUITION REIMBURSEMENT	$48,749	$58,354	$52,775	$60,000	$75,000	25.00%
$4,000 per employee per year for qualifying costs; covers 100% Paramedic School pre-req cost	-	-	-	$60,000	$75,000	25.00%
UFA-HOSTED EVENTS COSTS	$2,877	-	-	-	-	-
Total Non-Personnel Expenditures	$1,003,587	$1,342,015	$1,132,138	$1,548,175	$1,571,850	1.53%
Capital Outlay Expenditures						
CAPITAL OUTLAY-MACH & EQUIP	$10,132	-	-	-	-	-
Total Capital Outlay Expenditures	$10,132	-	-	-	-	-
Total Expenditures	**$3,412,882**	**$3,485,215**	**$3,293,973**	**$3,898,023**	**$4,042,518**	**3.71%**

Appendix A Fee Schedule

Fee Type	Description	Amount
Flat fee	Medical record (no charge to patient)	$10
	NFIR reports (no charge to property owner)	$5
	Investigative reports with NFIR fire report	$10
	Investigative reports, NFIR fire report, and photos	$15
Product	Page size up to 11x14, black & white (per page)	$0.25
	Page size up to 11x14, color (per page)	$0.50
	Page size up to 11x17, black & white (per page)	$0.50
	Page size up to 11x17, color (per page)	$1.00
	Larger paper formats	Reproduction cost
	Maps in larger formats, black & white (minimum)	Reproduction cost
	Maps in larger formats, color (minimum)	Reproduction cost
	CD/DVD	Reproduction cost
	Audio, video, or other media	Reproduction cost
	Photographs (i.e. negatives, prints, slides, digital images	Reproduction cost
Fee for service	Search, compilation, and redaction necessary to complete request:	
	First fifteen minutes	No charge
	Over fifteen 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	
Fee for delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates

Fire Prevention

Wade Watkins
Fire Marshal

Unified Fire Authority is committed to safeguarding community health, safety, and well-being through proactive and comprehensive risk reduction initiatives. For years, UFA has been a leader in fire prevention and safety, operating in full compliance with the interlocal agreement as well as state and local statutes and ordinances. Our dedication to community risk reduction is reflected in our efforts to enforce fire and life safety codes, oversee hazardous materials management, and fulfill a broad range of critical responsibilities. Below is a summary of the key duties we perform:

- Technical Plan Review: Evaluating new construction projects for fire protection systems, including fire sprinklers, alarms, and special systems
- Acceptance Testing: Conducting tests to ensure the effectiveness of fire protection and alarm systems
- Fire Safety Inspections: Inspecting existing facilities to uphold safety standards and mitigate risks
- Event Standby: Providing support and oversight at large public events to ensure safety
- Fireworks Permits: Issuing permits for public fireworks displays and ensuring compliance with safety regulations
- Hazardous Materials Permits: Overseeing permits related to hazardous materials to manage and reduce associated risks
- Multi-Family Housing Fire Reduction Program: Implementing initiatives to minimize fire risks in multifamily housing units
- Youth Fire Setting Prevention and Intervention: Running programs aimed at preventing and addressing youth Firesetting behaviors
- Digital Inspection Program: Managing a digital platform to streamline both internal and external inspections, enhancing efficiency and oversight
- Legislative Tracking and Involvement: Engaging in legislative matters to advocate for and shape policies related to fire safety and community risk reduction

Through these activities, UFA is committed to actively promoting and enhancing community risk reduction efforts, ensuring a safer environment for all.

Division Manager Budget Message

Introduction

This past year has been an important period for our division, marked by significant accomplishments and forward-looking initiatives focused on enhancing community safety and operational effectiveness. As we continue through the second inspection cycle of our business inspections utilizing the LIV inspection platform, we have strengthened our inspection program while advancing hazardous materials permitting efforts through the cadre and multifamily housing risk-reduction initiatives. Our team's commitment to professional development is demonstrated through the achievement of national certifications, further strengthening our technical expertise and enhancing public safety outcomes. Additionally, active participation in legislative committees and code advocacy efforts ensures the division remains engaged in shaping policies that promote long-term safety and community resilience.

Budget Changes

In response to Chief Burchett's request for a 10% stress test, we reduced books & publications cost by $3,000. Purchasing the 2024 code cycle in FY25/26 makes this possible. The 2024 code cycle is anticipated to be adopted by the state of Utah in Summer 2026.

The FY26/27 budget requests approved for the Fire Prevention division include the reallocation of $10,000 from the HazMat Cadre Program to support Community Risk Reduction (CRR) initiatives. This strategic adjustment strengthens prevention-focused efforts while maintaining the long-term sustainability of the HazMat Cadre program within its existing funding structure.

Additionally, the Technology budget includes the purchase of iPads for Fire Prevention personnel to support the implementation and field utilization of the LIV cloud-based inspection platform. This investment enhances operational efficiency, improves data accuracy, and supports consistent and effective inspection delivery throughout the service area.

Operational Achievements

We are currently in the second year of our two-year business inspection cycle conducted by Emergency Operations crews, who have remained actively and diligently engaged throughout the process. Both Operations personnel and Fire Prevention staff are currently utilizing the cloud-based inspection platform, LIV, which was implemented at no cost to UFA and has proven invaluable for conducting inspections and efficiently tracking the correction of fire and life safety deficiencies.

As we move forward, data-informed decision-making will remain central to our efforts. By leveraging data captured through LIV, we are better positioned to enhance risk assessments, monitor inspection progress, and more effectively mitigate fire and life safety hazards. These inspections not only reduce community risk but also provide responding crews with critical familiarity of building layouts, fire protection systems, and potential operational challenges, ultimately improving emergency response capabilities.

Community Risk Reduction (CRR) Program

The Fire Prevention division continues to actively support UFA's Community Risk Reduction (CRR) efforts through coordination and collaboration across multiple UFA divisions. These efforts focus on aligning existing programs, resources, and initiatives to effectively prioritize community needs and reduce identified risks. Key partnerships, including collaboration with organizations such as the American Red Cross and Utah 211, have strengthened our ability to connect community members with valuable safety resources and support services.

Additionally, we has provided instruction and coaching to firefighters and leadership on effectively coordinating available resources, delivering consistent safety messaging, and enhancing public education efforts. This collaborative approach ensures a unified strategy for reducing community risk while improving outreach, prevention, and overall public safety outcomes.

Multi-Family Housing Fire Reduction Program

We continue to make meaningful progress in reducing fire risks in multifamily housing through targeted inspections, the distribution of safety materials, and ongoing education for property managers. Over the past year, inspections were completed using a focused approach across 195 apartment complexes, encompassing a total of 1,592 buildings. By analyzing inspection data, including fire origins and ignition sources, we are identifying trends and refining our strategies to reduce both the frequency and severity of fires within these occupancies.

Inspections Supporting Community Risk Reduction Efforts

Inspection and risk-reduction activities within the division have seen a measurable increase over the past year, as highlighted in the activity chart within the Performance Measures section. These activities are expected to remain steady or even increase as we continue inspections of high-risk businesses and conduct thorough reviews of construction projects. Our immediate priorities include assembly occupancies, hotel/motel properties, and other high-risk facilities. While these inspections are currently being conducted by our fire crews, we aim to optimize and expand these efforts through additional resources.

Hazardous Materials Inspections

The demand for hazardous materials inspections continues to increase, with more than 1,100 facilities inspected during the previous fiscal cycle and over 1,200 active permits currently maintained. Fire Prevention personnel, in coordination with the HazMat cadre, remain focused on maintaining a balanced and sustainable approach to diligently issuing permits and supporting businesses requiring hazardous materials compliance.

An estimated 500 to 600 additional businesses have been identified as requiring permits but have not yet been inspected due to existing resource constraints. The HazMat cadre continues to actively identify these occupancies and work toward bringing them into compliance, improving regulatory oversight and community safety across the service area.

Juvenile Fire Setters Program

Our division remains committed to reducing community risk through proactive and prevention-focused initiatives, including addressing juvenile fire-setting behaviors through education, early intervention, and coordinated community partnerships. Over the past year, we provided support to nineteen youth and their families through this program. This initiative represents an important component of our prevention strategy, and we intend to expand and further integrate it into our broader Community Risk Reduction (CRR) efforts.

Certification Achievements

We are proud to report that Fire Prevention personnel have maintained and enhanced their professional qualifications through ongoing training and continuing education to meet CEU requirements associated with nationally recognized certifications from the International Code Council, including Fire Inspector I, Fire Inspector II, and Fire Plans Examiner. These certifications provide several key benefits to the communities we serve:

- Stronger Public Safety: Advanced training helps us uphold the highest safety standards, protecting both the public and first responders
- Support for Economic Development: Certified staff streamline the permitting process for new businesses, addressing safety concerns early to avoid costly delays
- Cost-Effective Solutions: Proactive measures prevent unsafe conditions and reduce future costs by ensuring compliance from the outset

These additional certifications highlight our dedication to improving the quality of service we provide to the community while supporting local growth and development.

Legislative Committees and Code Advocacy

Over the past year, members of the Fire Prevention division have actively participated in several key local and state committees, including:

- Fire Marshals Association of Utah
- Fire Marshals Association of Utah – IFC Code Review Committee
- Fire Marshals Association of Utah – Legislative Committee
- Fire Protection Advisory / Unified Code Analysis Council
- UFA Legislative Committee
- Utah State Fire Chiefs Code Coalition

Engaging within these committees is crucial for staying informed about proposed changes to fire and building codes. By participating directly in the legislative process, we advocate for amendments that align with the highest safety standards for our communities. This proactive involvement ensures that our Chief and staff are well-informed and prepared for emerging challenges. It also enables us to shape policies that enhance public safety, reduce risks, and strengthen fire prevention measures.

Moving Forward

As we look back on our achievements and plan ahead, we stay committed to keeping our communities safe, reducing risks, and maintaining the highest standards in our work. Thank you for supporting us as we strive to create safer, stronger communities.

For Future Budget Consideration

Hazardous Materials Inspector
Our Hazardous Materials Permit program plays a critical role in public safety and ensuring compliance with life safety standards. With our current resources, two full-time Hazardous Materials Inspectors handle a significant workload. Each year they issue over 1,100 operational permits and conduct inspections of these businesses, including necessary re-inspections. This program is expected to generate approximately $340,000 in FY25/26 revenue.

Despite this effort, we estimate 600 additional businesses within our jurisdiction require hazardous materials permits but are not yet accounted for due to staffing limitations. These businesses represent an annual revenue potential of approximately $141,000. More importantly, these occupancies remain uninspected, posing a significant gap in safety oversight.

The addition of a new Hazardous Materials Inspector would allow us to address these unpermitted occupancies. It is important to emphasize that this request is not about generating revenue. This stems from the urgent need to capture these permits and provide life safety inspections that reduce community risk. However, the estimated revenue generated by these permits would cover most of the position's costs. An added benefit is that doing so provides fairness for businesses already paying permit fees, ensuring consistent and equitable compliance across our community.

To provide context, the TriData formula—established by the Fire Protection Research Foundation and NFPA—recommends a manageable workload of 4–6 inspections per day to maintain quality and effectiveness. Our current inspectors are conducting more than six inspections daily, exceeding sustainable capacity. Without additional personnel, we cannot effectively expand our inspection program to address the increasing demand while maintaining the high standards our community expects.

The Hazardous Materials Permit program ensures businesses storing, using, or dispensing hazardous materials above thresholds defined in the International Fire Code comply with safety standards. Through comprehensive inspections, the program safeguards against improper storage, handling, and disposal of hazardous materials. Our ultimate objective is to prevent incidents such as fires, chemical spills, toxic releases, and other emergencies that jeopardize business operations, employee safety, the surrounding community, and the environment.

Hazardous materials, if mishandled, pose severe threats to public safety. Incidents involving these materials can result in evacuations, environmental degradation, and potentially life-threatening situations. The inspections conducted under our program are essential for ensuring compliance with stringent safety standards and identifying potential hazards before they escalate into catastrophic events. By mitigating the risk of hazardous materials incidents, the program not only protects individual businesses but also shields neighboring communities, local ecosystems, and the first responders tasked with managing such emergencies. Beyond enforcement, we aim to help businesses remain operational, safe, and compliant with regulatory requirements, fostering a culture of safety and responsibility.

Staffing limitations prevent us from inspecting approximately 600 businesses that should be monitored for hazardous materials compliance. These businesses pose risks comparable to those we currently oversee, and leaving them uninspected creates significant gaps in community safety. Adding an inspector will enable us to address this shortfall, ensuring these businesses are evaluated for compliance with safety standards. This proactive approach will reduce the likelihood of hazardous materials incidents, enhance fairness for businesses already adhering to regulations, and protect our community from preventable risks.

The addition of an inspector will allow us to:

- Expand inspections to an additional 600 businesses, closing safety gaps and reducing undetected risks
- Ensure compliance with safety protocols and standards, minimizing the chance of hazardous incidents
- Identify and mitigate risks early, preventing spills, fires, or toxic releases

- Enhance safety for employees, first responders, and the general public
- Protect local ecosystems by preventing hazardous material spills that could harm the environment

In addition to its safety benefits, this position is expected to generate approximately $141,000 in annual revenue through inspection fees and permits. These funds will offset the majority of the new inspector's costs, ensuring the program's financial sustainability. This investment will not only support operational needs but also reinforce our long-term commitment to a safe and thriving community. *NOTE: If approved, increase notices will need to be sent to Logs and Technology for the items that affect their budget.*

- Salary: $94,106
- Benefits: $36,987
- Training: $3,000
- Books & Software: $2,000
- Computer/Communications Equipment: $3,000
- Light Fleet Vehicle: $29,000
- Annual Fleet Maintenance: $3,300

The Hazardous Materials Permit program plays a critical role in protecting businesses, employees, and the community from the dangers posed by hazardous materials. Adding another inspector will allow us to enhance compliance efforts, reduce risks, and prevent serious incidents. This investment will save lives, protect the environment, and help sustain the program financially, leading to a safer community. We respectfully ask for your support in approving this important allocation to strengthen public safety and ensure all businesses handling hazardous materials meet safety standards.

Community Risk Reduction Manager
We are proud to propose the creation of a critical new role: the Community Risk Reduction (CRR) Manager. This position will enhance the safety and resilience of the UFA's service area by proactively reducing risks, building preparedness, and creating stronger, safer communities. Community Risk Reduction is a proactive approach to identifying, assessing, and addressing risks before they escalate into emergencies. By focusing on prevention and preparedness, CRR aims to reduce the frequency and impact of fires, natural disasters such as wildfires and earthquakes, and other emergencies.

The CRR Manager will lead these efforts, collaborating with residents, businesses, and stakeholders to create tailored strategies that mitigate risks and foster a culture of safety and preparedness throughout the community. For the people living and working within UFA's service area, the CRR Manager represents a holistic and forward-thinking approach to public safety. By addressing risks at their source, this role aims to reduce emergencies, enhance preparedness, and build stronger, more resilient neighborhoods. The long-term benefits include safer homes, more resilient businesses, and a reduced demand for emergency response services.

The need for a CRR Manager is more pressing than ever due to the following challenges:

- Upcoming Olympics: Preparing for an influx of visitors requires robust safety measures, crowd management, and risk mitigation to ensure our emergency services are equipped to handle increased demand
- Wildfire Risk: With growing concerns about wildfires, particularly in canyons and wildland-urban interface (WUI) areas, dedicated leadership is essential for prevention, mitigation, and community education efforts
- Aging Population: As our communities experience demographic shifts, including an aging population, the demand for medical calls and social services will increase. The CRR Manager will proactively plan to meet these evolving needs.
- Population Growth: Continued population growth brings added pressure on infrastructure, public services, and emergency response capabilities. The CRR Manager will help plan for these challenges, ensuring public safety strategies evolve alongside the community.

- Earthquake Preparedness: Earthquake risk remains a significant concern in our region. The CRR Manager will lead preparedness initiatives and mitigation efforts to protect people and property.

By acting now, we can address these pressing challenges before they escalate, reducing risks and enhancing community safety in the face of an ever-changing environment. The CRR Manager will provide measurable benefits, including:

- Enhanced Hazard Identification: Collaborating with the community to identify unique local risks, ensuring focused prevention efforts
- Strategic Risk Assessment: Using data-driven evaluations to prioritize high-risk areas and allocate resources effectively
- Tailored Risk Reduction Strategies: Developing customized solutions that address the specific needs of UFA's diverse neighborhoods
- Community Education and Outreach: Leading public education campaigns on fire safety, disaster preparedness, and emergency planning to strengthen overall community resilience
- Continuous Improvement: Monitoring and refining risk-reduction strategies to adapt to emerging threats and maintain effectiveness over time

To support this essential role, we propose a budget allocation that includes salary, benefits, training, and necessary equipment for the CRR Manager. These investments will pay long-term dividends by enhancing community safety, reducing emergencies, and fostering resilience. *NOTE: If approved, increase notices will need to be sent to Logs and Technology for the items that affect their budget.*

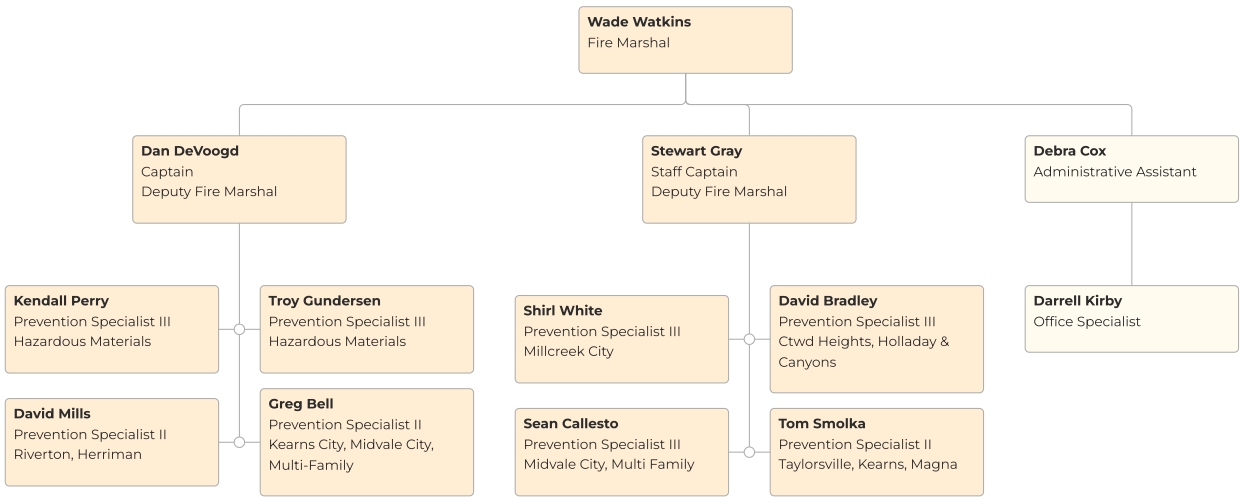
- Salary: $106,952
- Benefits: $42,633
- Training: $3,000
- Books & Software: $2,000
- Computer/Communications Equipment: $3,000
- Light Fleet Vehicle: $29,000
- Annual Fleet Maintenance: $3,300

We urge your support in creating this critical position. The addition of a Community Risk Reduction Manager is a forward-thinking investment in public safety and emergency preparedness. By approving this role, UFA can address current and future challenges, reduce risks, and build safer, more resilient communities.

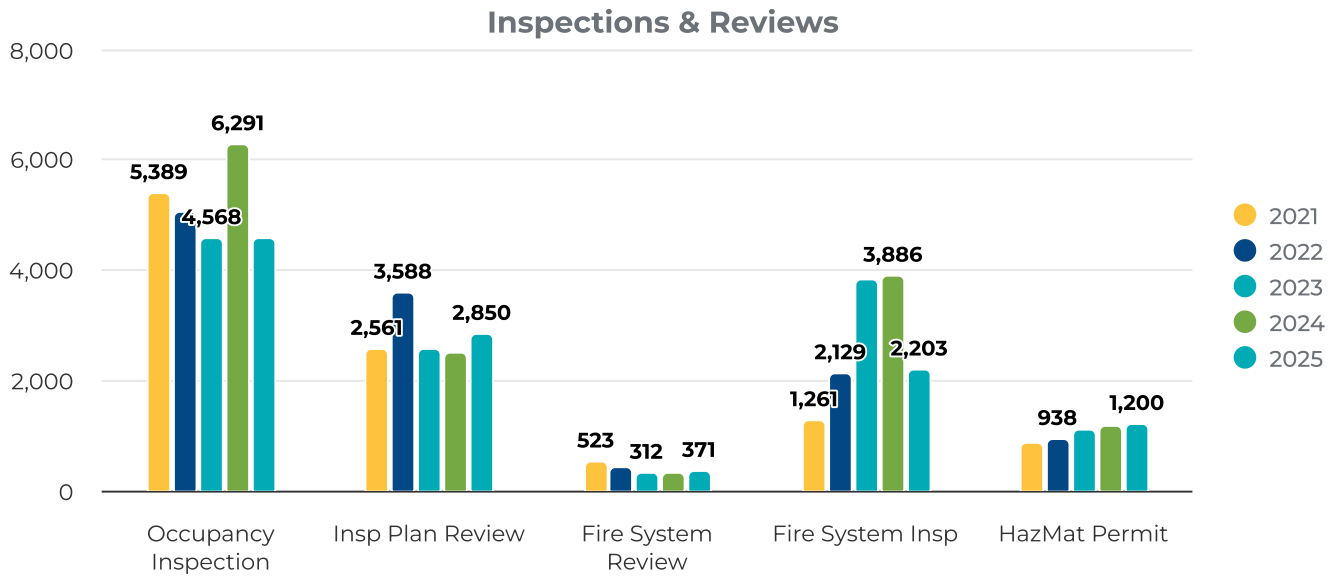
Staffing (FTEs)

Sworn	Civilian	Seasonal
11	2	0

Organizational Chart



Performance Measures



FY25/26 Accomplishments

Goal 1 — Best Practices

- Completed 8,406 occupancy and fire protection systems inspections, a 15% increase from last year.
- 3,298 third party inspections completed for fire sprinkler, fire alarm and other fire safety systems; violations tracked for correction.
- Completed first year of Operations inspections using LIV inspection program, including improvements to program, tools and training for fire crews.
- Issued 1095 Hazardous Material Permits, a 15% increase from last year.

Goal 2 — Community & Partner Involvement

- Completed initial inspections of 160 Multi-Family Residential complexes
- Delivered four safety messages — Fireworks Safety, Cooking Safety, Christmas Tree Safety, and Winter Holiday Safety
- Continued Juvenile Fire-setters program with eighteen juveniles completing program; new information flyer created in conjunction with Salt Lake County DA, U of U Burn Center and State Fire Marshal's Office.

Goal 4 — Professional Development

- All Fire Prevention personnel completed over 40 hours of fire code and leadership training, enhancing our ability to apply the safety provisions of the code and ensuring the safety of individuals entering public spaces
- Three Fire Prevention Specialists earned their ICC Fire Inspector I and II certifications, a challenging and valuable achievement.

FY26/27 Action Items

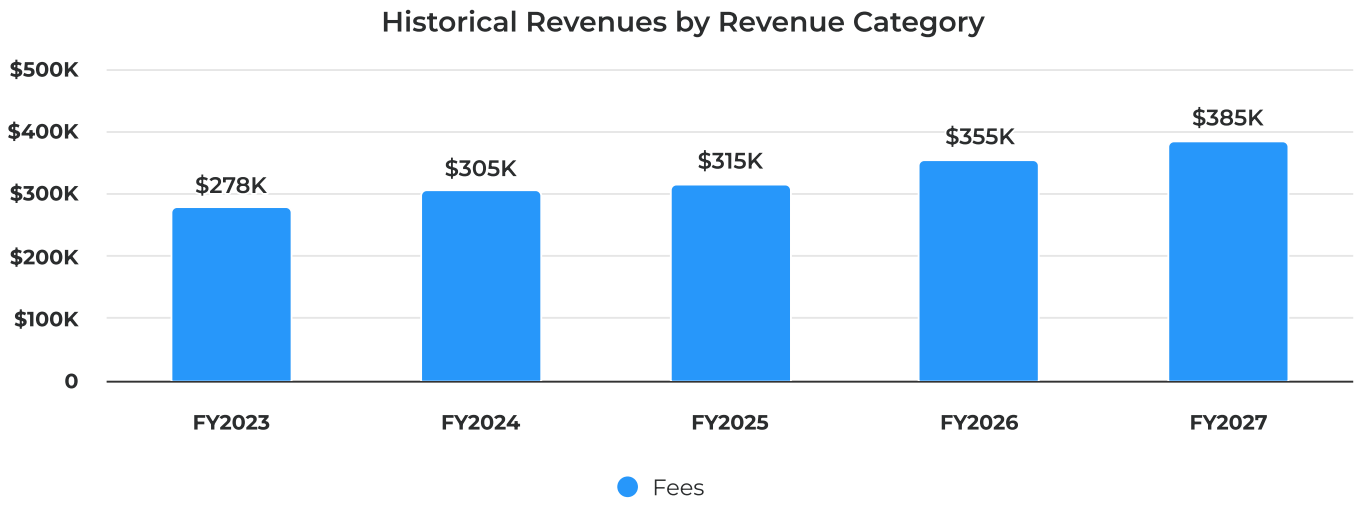
Initiative 1 — Enhanced Leadership

- Enhance learning and knowledge of the fire code for all Fire Prevention personnel by at least 40 hours of accredited code training
- Fire Prevention staff to gain additional certifications — ICC Inspector I, Inspector II and Fire Plan Reviewer.
- Fire Prevention leadership is pursuing the Certified Fire Marshal (CFM) credential through the International Code Council to strengthen professional qualifications and advance code expertise.

Initiative 3 — Improved Community Involvement

- Continuing multifamily housing inspections and safety program, provide quarterly safety messages electronically to all residents, track and evaluate receipt of messages and effectiveness. Work with Technology on accurate data collection of fires and causes.
- Provide support for Operations inspections to assist in completion of all occupancy inspections by visiting stations, assisting with the inspection process and use of LIV inspection program
- Use and analyze LIV database for common hazards, demographics, type of occupancy and look for other useful data points to help target and reduce hazards

Revenues by Revenue Category



Revenue

Hazardous Materials and Tank Permits $370,000

Permit fees are calculated based on the best estimate for the amount of time needed to complete the inspection, including travel time and paperwork. FY26/27 permits include an estimated $30,000 increase in permit fees for inspections to be performed by cadre members.

Firewatch Reimbursements $9,000

Fire Prevention personnel monitor large gathering events at Saltair to help assure adequate exit, fire protection systems function, fireworks inspection, general fire safety, and occupant load control. Evaluation of Saltair events showed that we could expect more events than in recent years but send fewer personnel to manage shows due to a milder demographic attending events and facility safety improvements.

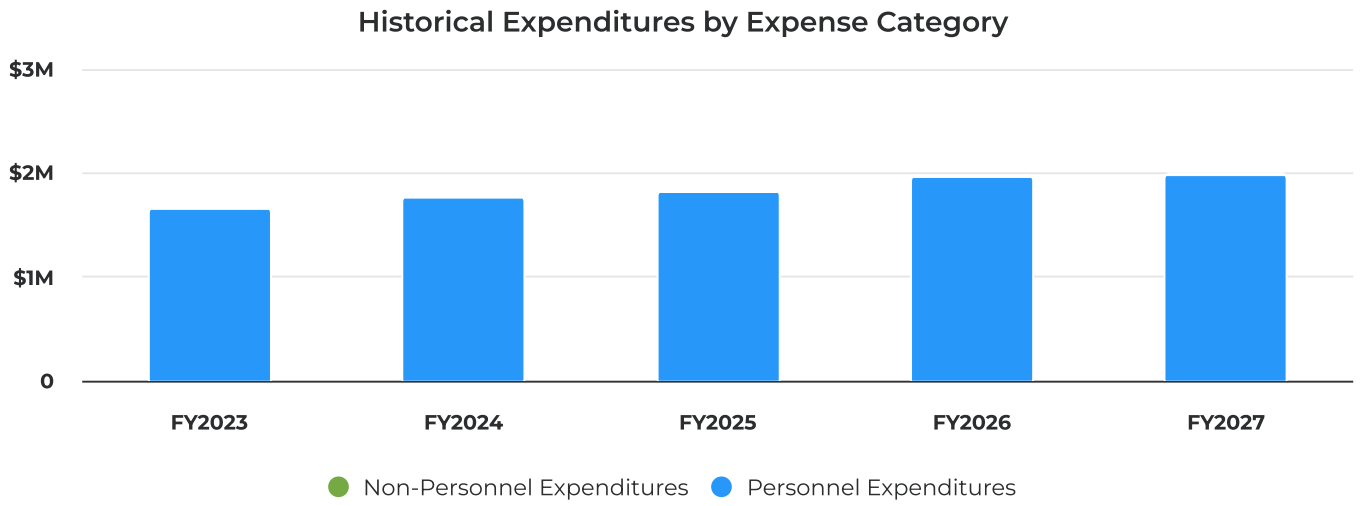
Fireworks Permits $6,000

Outdoor public display permits cover process paperwork, plan review, site visit, and Fire Prevention staff member standby during event.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Fees	$277,766	$305,070	$315,445	$355,000	$385,000	8.45%
HAZMAT & TANK PERMIT FEES	$261,500	$288,925	$298,180	$340,000	$370,000	8.82%
FIREWATCH	$8,351	$10,795	$10,285	$9,000	$9,000	-
FIREWORKS PERMITS	$7,915	$5,350	$6,980	$6,000	$6,000	-
Total Revenues	**$277,766**	**$305,070**	**$315,445**	**$355,000**	**$385,000**	**8.45%**

Expenditures by Expense Category



Personnel

Overtime $45,000

Our overtime budget is essential to maintaining adequate staffing for critical fire prevention operations and ongoing professional development. It supports standby coverage for key events, including those at Saltair and firework displays, as well as weekend travel time for staff attending training opportunities such as the EduCode Fire Marshal Conference in February/March 2026, where personnel complete 40 hours of advanced instruction to strengthen expertise in inspection and code enforcement. Overtime funding also ensures effective fireworks patrols during high-risk periods surrounding the July 4th and 24th holidays, providing sufficient staffing to monitor and enforce regulations. Additionally, the $10,000 allocated for Community Risk Reduction (CRR) overtime enables proactive outreach, public education, and safety initiatives across UFA's service area, directly supporting strategic public safety goals and delivering measurable benefits to the communities we serve..

Cadre Overtime $35,000

Our budget includes funding to support utilization of Fire Prevention cadre members from Emergency Operations, specifically to strengthen our capacity for conducting hazardous materials (hazmat) inspections. This investment significantly enhances our team's ability to complete a greater number of inspections with increased efficiency and accuracy. By expanding our team's resources, we will be better equipped to ensure that inspections are thorough, consistent, and balanced across our entire service area. This will not only improve compliance and safety standards but also help identify and mitigate potential hazards more effectively, ultimately enhancing the overall safety of our community. We anticipate this cost being covered by the additional permit revenues collected by cadre inspections.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$1,127,160	$1,232,342	$1,256,397	$1,352,717	$1,385,164	2.40%
OVERTIME	$30,248	$25,363	$31,683	$35,000	$45,000	28.57%
OVERTIME - PREVENTION CADRE	-	-	-	$45,000	$35,000	-22.22%
OTHER EMPLOYEE BENEFITS	$498	$686	$731	$786	$829	5.47%
MEDICAL/DENTAL /LIFE INSURANCE	$148,172	$146,402	$151,920	$168,609	$175,427	4.04%
RETIREMENT CONTRIBUTIONS	$248,252	$270,426	$254,633	$252,764	$235,685	-6.76%
PAYROLL TAX	$21,485	$23,458	$23,709	$28,143	$29,002	3.05%
WORKERS COMP	$18,978	$19,197	$19,940	$30,595	$25,583	-16.38%
VEBA CONTRIBUTION	$27,397	$30,015	$30,541	$31,215	$40,019	28.20%
UNIFORM ALLOWANCE	$9,025	$9,480	$9,270	$9,480	$9,480	-
VAC/SICK PAYOUTS	$14,482	$970	$40,885	-	-	-
Total Personnel Expenditures	$1,645,698	$1,758,338	$1,819,709	$1,954,309	$1,981,189	1.38%
Non-Personnel Expenditures						
BOOKS & PUBLICATIONS	$8,330	$2,876	$101	$6,000	$3,000	-50.00%
Fire code reference books, training manuals, print/electronic	-	-	-	$6,000	$3,000	-50.00%
CLOTHING PROVISIONS	$180	$185	$288	$300	$300	-
Civilian attire	-	-	-	$300	$300	-
COMPUTER SOFTWARE - NONCAPITAL	$374	-	-	-	-	-
EDUCATION, TRAINING & CERT	$12,088	$7,772	$8,856	$11,400	$11,400	-
State/National fire inspection certification	-	-	-	$2,000	$2,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
renewal fees and tests for personnel						
Conference registration-ICC EduCode (6 onsite/4 virtual)	-	-	-	$8,700	$8,700	-
Conference registration-Utah Fire Marshals Association	-	-	-	$200	$200	-
Community Risk Reduction Conference	-	-	-	$500	$500	-
FOOD PROVISIONS	-	-	-	$200	$200	-
Hosting FMAU meetings, developer meetings, etc.	-	-	-	$200	$200	-
OFFICE SUPPLIES	$404	$346	$431	$500	$500	-
Miscellaneous office supplies	-	-	-	$500	$500	-
POSTAGE	-	-	-	$100	$100	-
Certified mail for Permits	-	-	-	$100	$100	-
PRINTING CHARGES	-	$170	-	$1,500	$1,500	-
PROJECT: Fire safety brochures	-	-	-	-	$300	-
Printing of fire safety brochures	-	-	-	$300	$1,200	300.00%
PROJECT: Juvenile Fire Setter booklets	-	-	-	$1,200	-	-100.00%
SMALL EQUIP. NONCAP	$574	$863	$103	$1,000	$1,000	-
Miscellaneous office furniture/equipment	-	-	-	$1,000	$1,000	-
MEMBERSHIPS & SUBSCRIPTIONS	$2,576	$2,849	$2,473	$4,155	$4,155	-
National Fire Protection Association code subscription	-	-	-	$1,750	$1,750	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
International Code Council Jurisdiction membership	-	-	-	$500	$500	-
Fire Marshals Association of Utah	-	-	-	$600	$600	-
National Fire Protection Association membership	-	-	-	$675	$675	-
Upcodes Online Codes - Subscription	-	-	-	$480	$480	-
CRRN Membership	-	-	-	$150	$150	-
Total Non-Personnel Expenditures	$24,527	$15,060	$12,252	$25,155	$22,155	-11.93%
Total Expenditures	**$1,670,225**	**$1,773,399**	**$1,831,961**	**$1,979,464**	**$2,003,344**	**1.21%**

Appendix A Fee Schedule

Fee Type	Description			Amount
	Solid Pounds (lbs)	Liquid Gas (gal)	Gas Cubic Feet (ft^3)	
Above-ground tank installation (flammable)			< 500 ft^3	$235
Below-ground tank installation (flammable)				$235
Above-ground tank installation (flammable)		> 500 gal		$560
Below-ground tank installation (flammable)				$560
B, I, F, M & S Occupancies — Hazardous materials dispensing, use & storage (annual) [b]		≤ 55 gal		$235
		> 55 gal		$340
		> 500 gal tank		$235
"H" Occupancies — Hazardous materials dispensing, use & storage (annual)		≤ 500 gal tank		$235
		> 500 gal tank		$765
Application of flammable finishes /spray booth or dip tank (annual) [b]		> 9 ft for flammable liquid spray application or > 55 gal for dip tank operations		$235
Body shop / Repair garage - under 5,000 ft (annual) [b]				$235
LPG Tank Exchange Cabinet (annual) [b]				$235
Fireworks — outdoor display (per event)	Note: Member-sponsored events exempt.			$500
Open flame, special effects events before a proximal audience (per event)	Note: Member-sponsored events exempt.			$235
Aerosol products (annual) [b]			> 500 lbs Level 2 or 3 aggregate quantity	$235
Flammable cryogenic fluid (annual)		Indoors > 1 gal Outdoors > 60 gal		$235
Pyroxylin plastics, cellulose nitrate (pyroxylin) plastics (annual)	> 25 lbs			$235
[a] Extra Inspection Fee	If extra inspection time or visits are required, additional fees may apply			$85 per hour / per inspector
[b] Hazardous Materials Combo Permit	Multiple permits for the same facility can be consolidated into a single permit. Cost is the highest base permit fee plus $20 for each additional permit type listed.			Base Fee +$20 each additional

Special Enforcement

Paul Larsen
Division Chief

Arson and explosive-related incidents represent two of the most serious and dangerous criminal threats to our community. Protecting the citizens of our jurisdiction from loss of life and property requires a proactive, coordinated approach focused on reducing arson, arson-related offenses, improvised explosive devices (IEDs), and other violent crimes.

The Special Enforcement division meets this mission through a strong foundation of professional, effective enforcement, with an emphasis on thorough investigation and offender apprehension. Working in close partnership with local, state, and federal law enforcement agencies, the division delivers specialized expertise and operational support to safeguard the public.

The team deploys highly trained and certified K-9 units capable of detecting both accelerants and explosives. Special Enforcement houses an FBI-accredited Bomb Squad and actively participates in the FBI's Joint Terrorism Task Force (JTTF) Counter-IED (CIED) program and Level 3 Stabilization Team. In addition, the division provides bomb squad coverage to neighboring jurisdictions and counties and supports law enforcement partners in tactical and specialized operations. Through these specialized capabilities and partnerships, the Special Enforcement division remains committed to preventing violence, enhancing public safety, and protecting the lives and property of the communities we serve.

- Conduct origin and cause investigations for all fire-related calls for service
    - When criminal activity is identified, investigators pursue comprehensive case development leading to offender apprehension and prosecution.
- Perform render-safe procedures for IEDs, bombs, and other explosive threats
- Investigate crimes involving explosives, IEDs, homemade explosives (HME), and incendiary devices
- Provide explosive response, tactical operational support, and tactical medical support to agencies served by UFA
- Deliver statewide K-9 support for accelerant and explosive detection
- Issue and manage permits for commercial blasting operations
- Dispose of found explosives, fireworks, and ammunition
- Apprehend and arrest offenders involved in fire- and explosive-related crimes

Division Manager Budget Message

The Special Enforcement division carries out a highly complex and critical mission through its four specialized areas: fire investigation, bomb and explosive response, SWAT medical support, and K-9. The division delivers unique and essential services not provided by other public safety partners within UFA's service area. We stand committed to protecting our community from crimes involving fire and explosives, the use of fire as a weapon, and to providing lifesaving medical care in the most hostile and dynamic environments.

The Special Enforcement division continues to successfully support Unified Police, Taylorsville, and South Valley SWAT teams. Our goal is to advance the priorities outlined in the UFA Strategic Plan through professionalism, dedication, and service to the public. We meet industry standards and best practices through rigorous training, modern equipment, operational readiness, and rapid response capabilities. This commitment has fostered a culture of pride and ownership, and our public safety partners frequently look to us as a model for preparedness and response.

We strive to remain ready to confront the most dangerous and threatening situations our community may face and to effectively mitigate those risks. The division is equally committed to stakeholder engagement through public outreach and training for both public and private sector partners. With these objectives in mind, we identified the following line-item reduction as part of Chief Burchett's stress test.

Line Item	Description	FY24/25 Amount	FY25/26 Amount	Reduction
10-86-410	Small Equipment Noncapital	$10,000	$6,700	($3,300)

Professional development remains a priority, supported by responsible investment in training and equipment for assigned personnel. The Special Enforcement division recognizes that its greatest asset is its members, who are dedicated professionals who stand ready to meet the public's most critical needs. We remain committed to investing in our workforce by continuing stand-by pay and advancing succession planning to ensure the future strength and sustainability of the division.

For Future Budget Consideration

With the 2034 Winter Olympics approaching, I would like to explore increasing our staffing level to eight full-time employees (FTEs) to ensure we are adequately prepared for the anticipated operational demands.

For perspective, during the 2002 Winter Olympics, when the Bomb Squad operated under Salt Lake County Emergency Management, there were nine full-time Bomb Technicians. That staffing level reflected the complexity and security requirements of hosting a global event of this scale.

Currently, we are one of only two full-time bomb squads in Utah and one of three agencies covering Region 2 under the Utah Bomb Squad Task Force Statewide Response Plan. Our area of responsibility includes Salt Lake, Summit, and Wasatch Counties, which will host the majority of Olympic venues and events. Given this regional responsibility, appropriate staffing is critical to maintaining operational readiness, response capability, and sustained coverage during the Games.

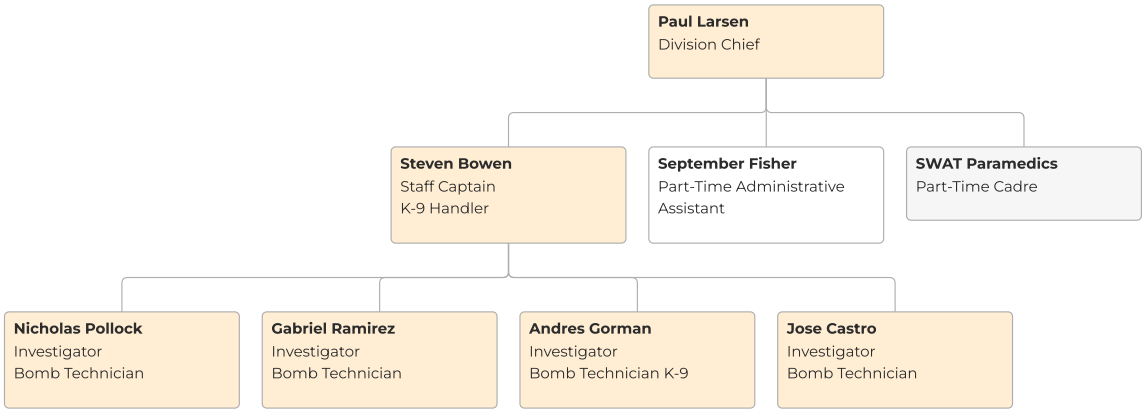
We maintain a strong working partnership with the Salt Lake City Police Bomb Squad, the only other full-time bomb squad in the state. With their eight technicians and our proposed staffing level of eight FTEs, supplemented by additional certified bomb technicians statewide, we would have the necessary depth, redundancy, and capability to effectively meet the security demands of the 2034 Winter Olympics.

In addition to the two additional FTEs, if grant funding is not available, I will also be requesting $15,000 to replace our current Explosive Detection Canine, Nova, who is projected to reach retirement age in 2027. Proactive planning for this replacement will ensure continuity in our explosive detection capability leading up to and during the Olympics.

Staffing (FTEs)

Sworn	Civilian	Part-Time
6	0	1

Organizational Chart



Performance Measures

- Respond promptly to fire and explosive investigation calls for service, protecting the community while upholding the highest standards of safety, professionalism, and operational excellence.
- Lead and manage explosive-related emergencies and investigations with precision and advanced subject-matter expertise, ensuring full compliance with guidelines established by the Federal Bureau of Investigation and the National Bomb Squad Commanders Advisory Board to maintain Bomb Squad certification and readiness standards.
- Support SWAT activations and tactical operations by delivering timely, effective medical care that enhances team readiness, resilience, and mission success.
- Collaborate with Unified Fire Authority and public safety partners by providing specialized equipment, technical expertise, and coordinated support to strengthen interagency response capabilities.
- Conduct thorough fact-finding investigations for Professional Standards, reinforcing accountability, transparency, and organizational integrity
- Perform comprehensive background investigations for prospective employees to ensure the selection of highly qualified, trustworthy, and mission-aligned candidates
- Develop and deliver engaging outreach and training programs for public safety partners and private organizations, increasing preparedness, operational awareness, and response effectiveness in critical incident scenarios.

FY25/26 Accomplishments

Goal 1 — Best Practices

- Explosive and Fire Investigations Response: 295
- K9 Deployments: 49
- Arson Arrests: 21
- SWAT Deployments (including UFA Personnel): 98

Goal 6 — Enhance & Improve Communications

- Explosive Awareness / Tactical Medical Training courses: 25

FY26/27 Action Items

Goal 1 — Best Practices

- Respond to 100% of fire and explosive investigation calls for service in a timely and professional manner, ensuring community safety, operational excellence, and investigative integrity.

Goal 2 — Community & Partner Engagement

- Provide consistent, proactive support to all public safety agencies served by UFA, strengthening partnerships and collaborative response capabilities.

Goal 3 — Resilient Culture

- Cultivate a resilient organizational culture focused on continuous improvement, accountability, innovation, and learning from both successes and challenges.

Goal 4 — Professional Development

- In alignment with the Professional Development Plan and throughout the fiscal year, provide comprehensive training and certification opportunities for new staff members while formalizing and implementing a structured succession plan.

Goal 6 — Enhanced Communication

- Deliver explosive-related training and education to all public safety agencies served by UFA to strengthen interagency coordination, preparedness, and operational effectiveness

Initiative 1 — Strengthened Leadership

- Create meaningful opportunities for team members to develop leadership skills and step into expanded leadership roles

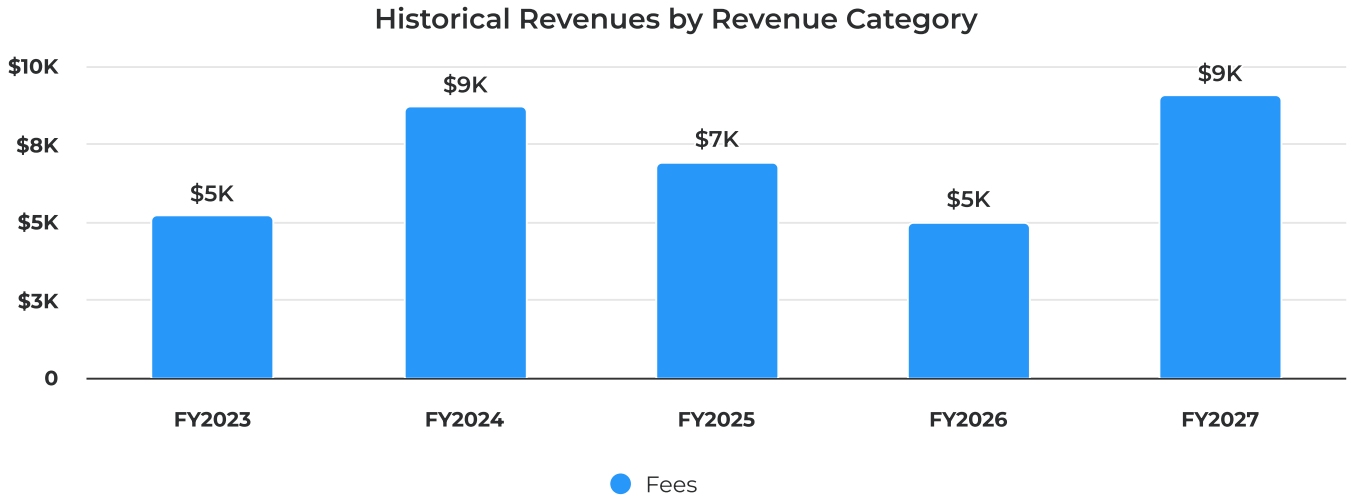
Initiative 2 — Enhanced Emergency Service Delivery

- Sustain and strengthen the Tactical Bomb Technician Program in support of SWAT teams served by UFA and regional stakeholders.
- Expand response capabilities for Weapons of Mass Destruction (WMD) and tactical bomb incidents through advanced training, equipment readiness, and coordinated planning

Initiative 3 — Expanded Community Involvement

- Continue and enhance the SWAT Paramedic Program to support all UFA law enforcement partners and ensure integrated, high-level emergency medical support during tactical operations

Revenues by Revenue Category



Revenue

Event Billings $9,055

Fees are assessed for event security and bomb sweep services provided at third-party events classified as mass gatherings. These events are not sponsored by UFA or any member jurisdiction. Examples include the Sundance Film Festival, community marathons, ATF-related reimbursement events, and ski competitions.

SWAT Reimbursement $37,651

UFA currently has eight paramedics who are POST-certified and assigned to support the Unified Police Department (UPD), Taylorsville and South Valley SWAT teams. Participating agencies reimburse UFA for 50% of the associated training costs.

Blasting Permits $1,050

Blasting permits and related fees are assessed in alignment with other UFA-issued permits. Fees are established at $350 for an annual permit or $75 for a site-specific permit. The permitting process complies with Section 5601.2.4.1 of the International Fire Code. Permit fees include on-site inspection and compliance verification conducted by a UFA Bomb Technician.

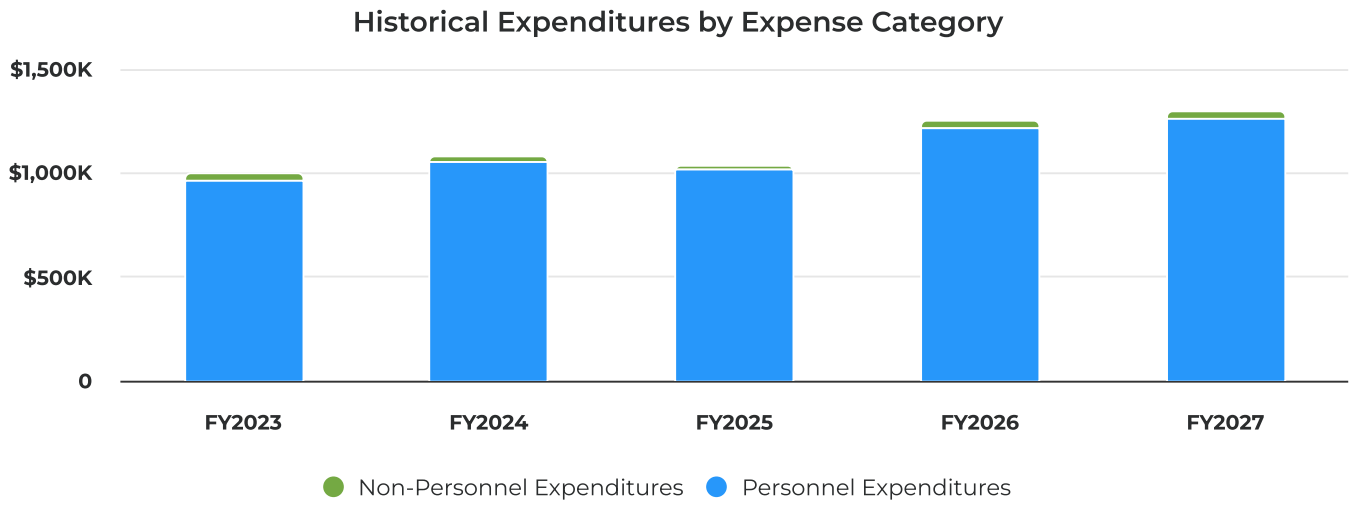
Federal Grants $10,000

When UFA sends an employee to Hazardous Device School, all associated expenses are fully reimbursed through SHSP grant funding.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Fees	$5,194	$8,700	$6,900	$5,000	$9,055	81.10%
EVENT BILLINGS - INVESTIGATION	$5,194	$8,700	$6,900	$5,000	$9,055	81.10%
Total Revenues	**$5,194**	**$8,700**	**$6,900**	**$5,000**	**$9,055**	**81.10%**

Expenditures by Expense Category



Personnel

Overtime $120,000

Overtime in our division is primarily used to respond to calls for service outside regular business hours, including evenings, weekends, and holidays. Additionally, overtime helps maintain adequate staffing levels during employee vacations, sick leave, and training periods.

SWAT Paramedic Overtime $75,302

The SWAT Paramedic program is under the Special Enforcement. This allows the division manager to oversee the budget, schedule training, allocate personnel to partner agencies for SWAT support, and enhance service delivery to all partner law enforcement agencies. As noted in the revenue section, 50% of training costs are reimbursed by the UPD, Taylorsville, and South Valley SWAT teams.

Standby Pay $20,718

UFA policy emphasizes the importance of supporting mission-critical services outside of normal business hours. To ensure these services are available, employees are periodically required to be on call as part of their regular duties. Being on call imposes certain limitations, and employees receive standby leave/pay as additional compensation. For example, an Arson/Bomb Technician is required to be on call weekly for after-hours fire and explosive-related responses. Each week of standby accrues eight hours of leave (8 hours × 52 weeks = 416 hours), which can be used throughout the year, with any remaining hours paid out annually.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$517,054	$511,120	$513,287	$679,621	$681,612	0.29%
OVERTIME	$109,850	$123,775	$139,109	$120,000	$120,000	-
OVERTIME - CADRE	$68,031	$83,957	$71,991	$65,302	$75,302	15.31%
STAND-BY PAY	$16,752	$17,278	$14,757	$20,990	$20,718	-1.30%
OTHER EMPLOYEE BENEFITS	$631	$1,921	$830	$2,643	$3,374	27.66%
MEDICAL/DENTAL /LIFE INSURANCE	$75,597	$59,533	$52,990	$72,769	$81,895	12.54%
RETIREMENT CONTRIBUTIONS	$121,913	$139,206	$145,816	$176,049	$189,601	7.70%
PAYROLL TAX	$17,921	$34,138	$40,029	$47,978	$53,486	11.48%
WORKERS COMP	$12,638	$11,808	$11,702	$16,403	$16,637	1.43%
VEBA CONTRIBUTION	$17,633	$16,733	$13,460	$13,050	$15,319	17.39%
UNIFORM ALLOWANCE	$4,550	$4,340	$4,095	$5,040	$5,040	-
VAC/SICK PAYOUTS	-	$44,946	$7,322	-	-	-
Total Personnel Expenditures	$962,571	$1,048,754	$1,015,388	$1,219,845	$1,262,984	3.54%
Non-Personnel Expenditures						
EDUCATION,TRAINING & CERT	$4,310	$3,205	$1,000	$4,500	$4,500	-
Course fees, training materials, books/publications, cadaver lab for SWAT medics	-	-	-	$4,500	$4,500	-
GRANT EXPENDITURES	$1,715	$10,467	$553	$10,000	$10,000	-
MAINT. OF MACHINERY & EQUIP	$157	$2,649	$315	$1,500	$1,500	-
PROFESSIONAL FEES	$212	-	$212	$1,000	$1,000	-
Registration of specialized equipment, database access	-	-	-	$1,000	$1,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
SMALL EQUIP. NONCAP	$20,616	$8,930	$8,581	$10,000	$6,700	-33.00%
Hand tools, batteries, miscellaneous supplies	-	-	-	$2,000	$2,000	-
Ammunition, firearm parts/maintenance, explosives and munitions, bomb squad supplies/tools	-	-	-	$6,000	$2,700	-55.00%
SWAT medic medical supplies and specialty equipment	-	-	-	$2,000	$2,000	-
CANINE EXPENSES	$6,440	$5,832	$4,300	$5,000	$5,000	-
Dog food, vet/medical costs, dog leashes/collars, miscellaneous K9 care items and training aids	-	-	-	$5,000	$5,000	-
MEMBERSHIPS & SUBSCRIPTIONS	$870	$632	$867	$1,000	$1,000	-
IABTI, IAAI, NAFI, NPCA membership fees	-	-	-	$1,000	$1,000	-
Total Non-Personnel Expenditures	$34,319	$31,715	$15,828	$33,000	$29,700	-10.00%
Total Expenditures	**$996,890**	**$1,080,469**	**$1,031,216**	**$1,252,845**	**$1,292,684**	**3.18%**

Appendix A Fee Schedule

Fee Type	Description	Amount
Blasing permit	Annual permit	$350
K-9 standby	Explosive detection canine used for special events	$120/hour
Bomb technician standby	Bomb technician standby for special events	$90/hour

FINANCE SECTION

Tony Hill, Chief Financial Officer

Tony joined Unified Fire Authority in January 2016 as the Chief Financial Officer. Prior to coming to UFA, Tony worked for Salt Lake County for fifteen years, working both in the Mayor's Finance and the Auditors Office.

Tony earned his Master's degree in Professional Accountancy from Weber State University and a Bachelor's degree in Accounting from the University of Utah. When he is not working, Tony enjoys playing sports and spending as much time as possible with his wife, Jennifer.

Finance oversees:

- Accounting
- Accounts Payable and Accounts Receivable
- Payroll
- Budget Administration
- Contract Administration
- UFSA Financial Operations
- UFA's VEBA Financial Operations

Finance

Tony Hill
Chief Financial Officer

The mission of the UFA Finance division is to safeguard the fiscal health of the organization and maintain transparency with UFA's Board of Directors, UFA divisions, and the community at large. We value a culture of accountability and integrity. We are committed to maintaining an open-door policy and providing UFA stakeholders with timely, accurate, and relevant information, in addition to excellent customer service and support. The Finance division is responsible for providing financial management, customer service, and analysis for Unified Fire Authority, Unified Fire Service Area, and UFA Health & Welfare Trust.

Services Provided

- Budget development & management
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policy administration
- Internal/external audits
- Long-term financing
- Bank fraud protection
- Tax regulations
- Accounting software administration
- Capital asset inventory management
- Surplus property sale collections and tracking of property disposals
- USAR financial management oversight
- Grants coordination
- Contract administration
- Procurement/formal bidding process
- Recordkeeping for compliance officer
- Treasury management

Division Manager Budget Message

Thank you for the opportunity to present the Finance division budget for FY26/27. The Finance division is responsible for maintaining and promoting a fiscally sound organization that conforms to legal requirements, generally accepted accounting principles, and financial management principles. We are committed to continuing to look for ways to be a strategic partner for command staff and all UFA divisions, and to align our priorities and performance measures to the sustaining goals and initiatives adopted by the UFA Board.

We are requesting the following increases for the FY26/27 budget:

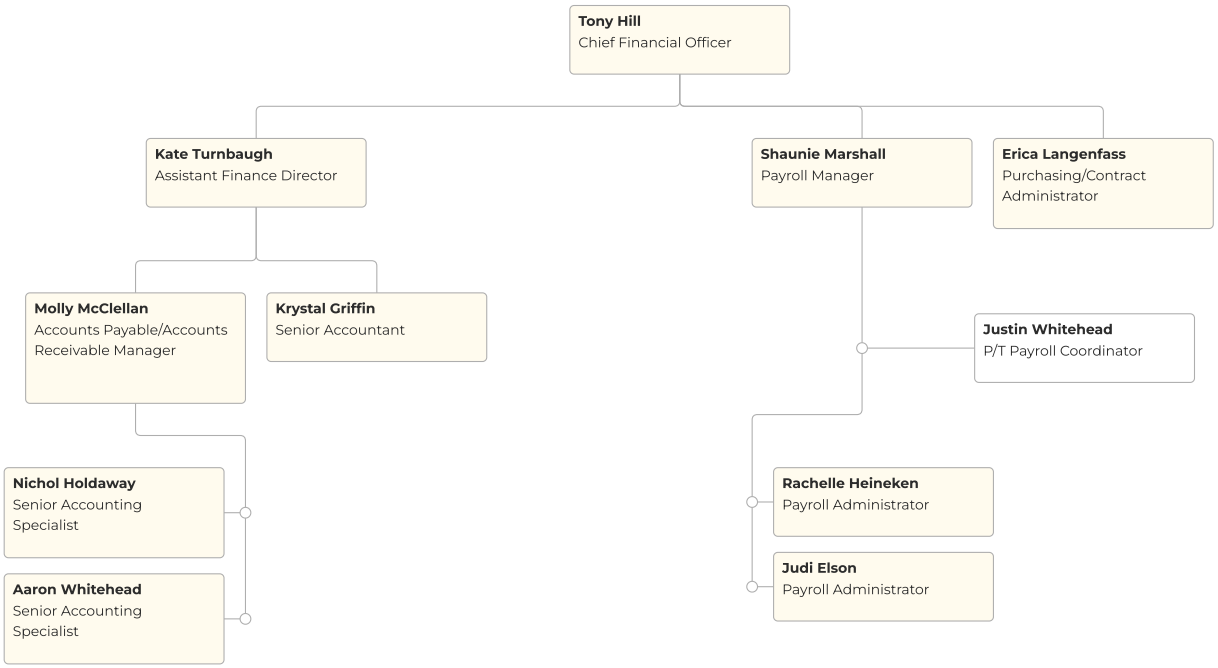
- $0 change in operational expenditures. While some accounts are going up, all increases are offset by decreases in other operational accounts. Increases include $250 for the outside auditor, $6,160 in bank fees, $691 contract increase for ClearGov software, $500 for our entity Government Finance Officers Association (GFOA) membership, and $240 to correct our budgeted amount for rent at the ECC. These costs are offset by a $7,141 reduction in professional fees (OPEB valuation and third party administration fee for COBRA/FSA/HRA) and $700 in small equipment.
- The next two increases are part of our 911 emergency transport program and are covered by increased ambulance fees:
    - $5,000 increase in Medicaid Assessment match — this is a 0.7% increase to align UFA with the assessment from the state. This assessment allows the State to access federal funding which is used to pay ambulance transport agencies the full base rate for Medicaid patients. 18% of our transports are eligible for Medicaid. Our collection rate on Medicaid transports has increased by 28% since we began participating in the match program.
    - $60,000 increase in ambulance billing services — this is a 10.9% increase and is a product of anticipated additional ambulance collections and alignment of our fees related to credit card payments.
- In an effort to manage debt and identify budget availability for funding of the Fire Training facility, we request to pay off the related party note payable ($989,365) to Unified Fire Service Area early on August 1, 2026. This early payoff will reduce future annual General Fund debt service payments through FY31/32 by $188,061 and save $120,031 in future interest expense.

We continue to realize substantial interest income thanks to the current interest rate environment. We expect to collect a total of $830,000 in FY26/27, which is the same amount budgeted in FY25/26.

Staffing (FTEs)

Sworn	Civilian	Part-time
0	10	1

Organizational Chart

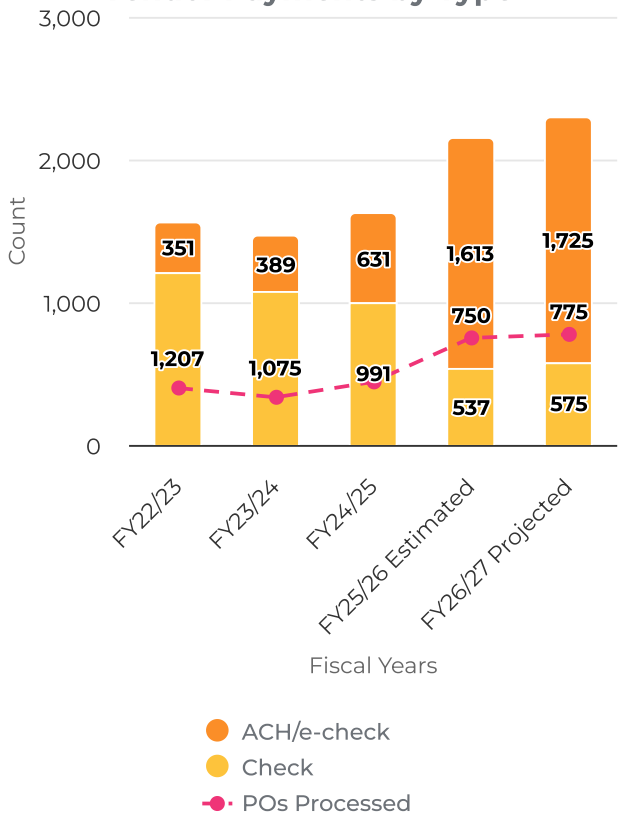


Performance Measures

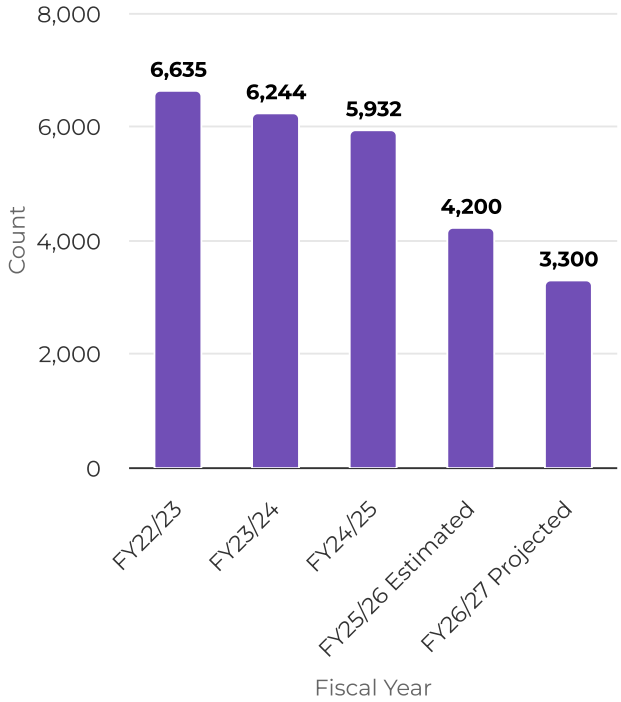
- Maintain UFSA's Aa2 bond rating
- Receive Unqualified opinion from outside auditor on all audited financial statements
- 100% timecard approvals by both employee and supervisor
- Maintain an average account payable vendor aging of less than 30 days
- Semi-monthly preparation of budget-to-actual reports for UFA divisions
- Monthly preparation of disbursements lists for UFA Board consent agenda
- Quarterly preparation of budget-to-actual reports for UFA and UFSA Board review

Description	FY22/23	FY23/24	FY24/25	FY25/26 Estimated	FY26/27 Projected
Payroll checks processed	14,140	14,546	15,355	16,400	16,500
Percentage of timecards approved	99.8	97.4	99.8	99.7	99.7
Purchase orders processed (A/P)	399	334	442	750	775
Vendor payments processed (A/P)	1,558	1,461	1,622	2,150	2,300
Average vendor invoice aging days (A/P)	20	25	26	24	22
Purchasing card transactions processed	6,635	6,244	5,932	4,200	3,300
Customer invoices created (A/R)	795	900	1,010	1,060	1,160
Procurement processes coordinated	75	80	78	85	85
Agreements managed/administered	102	80	88	90	100
Unqualified opinion on financial reports	Yes	Yes	Yes	Yes	Yes
Bond rating on UFSA Series 2016 lease revenue bonds	Aa2	Aa2	Aa2	Aa2	Aa2
Bond rating on UFSA Series 2021 lease revenue bonds	Aa2	Aa2	Aa2	Aa2	Aa2

Vendor Payments by Type



P-Card Transactions Processed



FY25/26 Accomplishments

Goal 1 — Best Practices

- Received GFOA Award for Distinguished Budget (eighth year in a row)
- No material audit findings of a financial nature reported for 2025 UFA, UFSA, and UFA Health & Welfare Trust (VEBA) financial audits
- UFSA's Aa2 bond rating affirmed
- Issued $32,500,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 3.36% interest rate
- Continued to convert more vendors from check to electronic payment methods (nearly doubled to 57% of vendor payments made by ACH and electronic check)
- Designed, trained users, and implemented electronic PO workflows in accounting software to replace paper Material Request (MR) forms, create consistency, and reduce processing time and burden
- Transitioned Accounts Payable and Accounts Receivable filing systems to a digital platform
- Implemented electronic invoice approvals to streamline the Accounts Payable payment process, saving processing and vendor payment time
- For the first time in twelve years, we expanded our Payroll group by hiring a new full-time Payroll Administrator to help reduce the overburdened workload
- Met all payroll reporting and tax filing deadlines
- Improved payroll policies, adding clarification for universal application
- Successfully created workarounds in payroll software/process to adapt to UFA policy
- Met the 2025 requirements for the One, Big, Beautiful Bill Act related to tax credit on premium overtime
- Configured payroll system to report through AUREUS, new Utah Retirement System, including new 401(k) ROTH and 457 ROTH
- Reviewed Finance policies and updated as needed
- Transitioned journal entries from manual preparation and approval to electronic in-software
- Compliance with UFA/UFSA purchasing policies
- Continued to improve procurement process, RFP evaluation, and streamline contract administration
- Awarded multiple contracts including insurance broker, VEBA administration, and Medical Director services

Goal 4 — Professional Development

- All Finance division employees attended training to improve their knowledge and skill set

FY26/27 Action Items

Goal 1 — Best Practices

- Ensure timely payments on all current debt payments
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan
- Compile and submit UFA budget document by September 2026 in an effort to achieve the GFOA Award for Distinguished Budget
- Reduce average days to pay vendors by two days
- Redesign accounts receivable document filing & invoice processing
- Extend payment options for members to pay fees electronically
- Commitment to identify opportunities for optimizing electronic document management
- Create instructional materials for new UKG employee self-service

Goal 4 — Professional Development

- Provide professional development opportunities for all Finance staff members

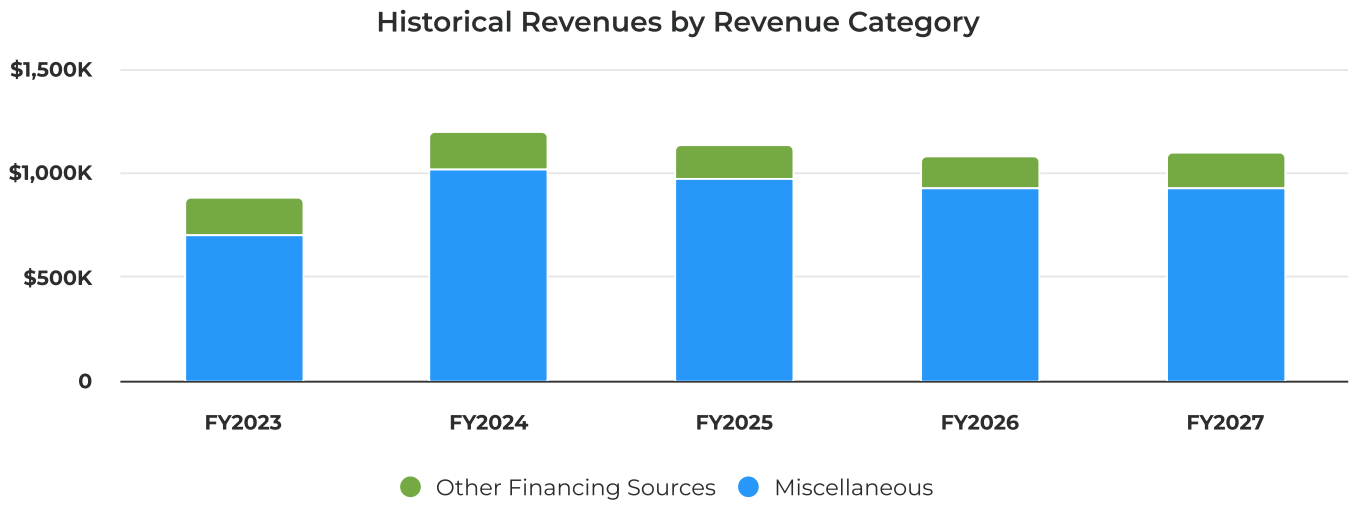
Goal 5 — Well-Being of our People

- Hold monthly team building activities to improve camaraderie

Initiative 2 — Improved Emergency Services Delivery

- Work with divisions to update capital replacement plan

Revenues by Revenue Category



Revenue

Ambulance service fees $1,300,000

As detailed in section 6 of the budget, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Finance covers $560,000 for third-party billing company services, $50,000 transaction fees, and $690,000 for the Medicaid Assessment match due to the State of Utah.

Contribution from UFSA $142,736

UFA provides financial management and administrative services to our member, UFSA. The portion of these fees related to Finance covers time worked on UFSA's behalf by the CFO, Payroll Accounting Manager, Assistant Finance Director, Senior Accountant, and Senior Accounting Specialists to perform daily accounting activities, budgeting, debt financing and property tax duties, as well as year-end audit and financial statement preparation.

Interest Income $830,000

Interest is earned on funds held in savings. Due to increasing interest rates, and strategic changes in how we invest our operating accounts, we have increased the budget for interest income.

Rent $94,896

UFA leases a portion of its warehouse out to a related party, Salt Lake Utah Task Force One (UTTF-1). As part of the agreement between the two entities, UTTF-1 pays monthly rent of $7,908 to UFA. This rental income offsets UFA's annual long-term debt obligation for the warehouse, totaling $188,061 (principal and interest).

Miscellaneous Revenue $10,000

From time to time, UFA receives miscellaneous payments that do not fit into an established category/account, such as payments for garnishment processing, restitution, rebates, p-card revenue share etc.

Other Financing Sources

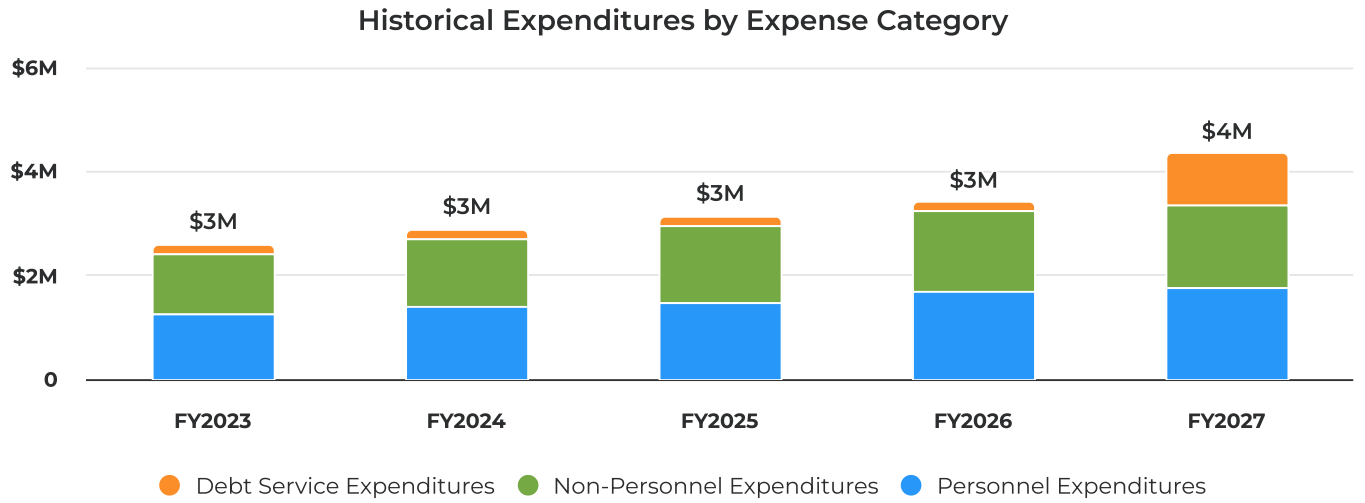
Transfer from Emergency Management for Administrative Support $168,692

This is the annual fee paid by Emergency Management for administrative overhead services provided by UFA General Fund staff. The calculation includes partial Fire Chief salary, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services. A more detailed breakdown of the calculation is provided in the Emergency Management division narrative.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Miscellaneous	$701,936	$1,018,017	$974,224	$924,896	$924,896	-
INTEREST (NET OF SVC CHARGES)	$607,106	$923,121	$879,328	$830,000	$830,000	-
RENTAL INCOME	$94,830	$94,896	$94,896	$94,896	$94,896	-
Other Financing Sources	$181,780	$181,854	$162,458	$157,736	$168,692	6.95%
TRANSFER IN FROM EMERGENCY SVC	$181,780	$181,854	$162,458	$157,736	$168,692	6.95%
Total Revenues	**$883,716**	**$1,199,871**	**$1,136,682**	**$1,082,632**	**$1,093,588**	**1.01%**

Expenditures by Expense Category



Personnel

Overtime $25,000

The Finance division utilizes minimal overtime to cover time spent processing payroll, preparing budget documents, and producing financial reports.

In-grade Salary Adjustment for three positions $16,314

In-grade salary adjustments were approved for three positions (Senior Accounting Specialist and two Payroll Administrators) in accordance to UFA policy 900-120. The adjustments will help these employees move through their grade, matching their expanded role and experience they bring to the organization.

Capital Outlay

None

Debt Service

Warehouse — $989,365 Principal & $3,298 Interest

UFA entered into an agreement in 2012 with a related party, UFSA, to borrow funds used to purchase the Logistics warehouse in West Jordan, Utah. The agreement includes 4% interest with monthly payments through May 2032. Our FY26/27 budget includes a request to pay off this obligation early on August 1, 2026. UFA will pay $989,365 principal and $3,298 interest.

It should be noted that UFA has no legal debt limits.

Other Financing Uses

Transfer to Wildland Enterprise Fund $500,000

UFA transfers funds to the Wildland Fund to partially cover the costs of the Division Chief, Wildland Coordinator, and WL Program Coordinator ($100,000) as well as the Fuels crew net cost ($400,000). For more information about the background of the transfer, see the Wildland division narrative.

Transfer to Fire Capital Replacement Fund for Debt Service $7,937,181

UFA has moved its accounting for capital leases to the Fire Capital Replacement fund in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements.

Transfer to Fire Capital Replacement Fund for Approved Cash Purchases $594,519

UFA transfers available fund balance to the Fire Capital Replacement Fund for approved cash purchases of equipment that doesn't meet the lifespan requirements to be financed.

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$886,954	$959,410	$1,025,895	$1,185,788	$1,247,773	5.23%
OVERTIME	$6,612	$27,455	$26,465	$25,000	$25,000	-
OTHER EMPLOYEE BENEFITS	$4,333	$6,101	$6,597	$7,412	$7,965	7.46%
MEDICAL/DENTAL /LIFE INSURANCE	$101,184	$102,242	$116,590	$143,460	$137,424	-4.21%
RETIREMENT CONTRIBUTIONS	$155,266	$175,814	$175,382	$189,674	$187,260	-1.27%
PAYROLL TAX	$63,075	$71,178	$71,510	$91,625	$96,367	5.18%
WORKERS COMP	$1,546	$1,698	$1,833	$2,515	$2,645	5.17%
VEBA CONTRIBUTION	$22,905	$28,227	$30,004	$33,979	$35,704	5.08%
VAC/SICK PAYOUTS	-	$24,748	-	-	-	-
Total Personnel Expenditures	$1,241,875	$1,396,871	$1,454,276	$1,679,453	$1,740,138	3.61%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Non-Personnel Expenditures						
AUDITOR	$8,990	$8,990	$8,990	$12,500	$12,750	2.00%
BANK FEES	$14,838	$18,296	$19,232	$18,600	$24,760	33.12%
Client analysis fees	-	-	-	$9,300	$13,760	47.96%
Online payment credit card processing fees	-	-	-	$9,300	$11,000	18.28%
CLOTHING PROVISIONS	$1,373	$1,331	$1,368	$1,650	$1,650	-
Tops, jackets for each civilian up to $150	-	-	-	$1,650	$1,650	-
COMPUTER SOFTWARE - NONCAPITAL	$17,265	$23,020	$23,020	$23,020	$23,711	3.00%
Budget development software subscription	-	-	-	$23,020	$23,711	3.00%
EDUCATION, TRAINING & CERT	$5,551	$8,917	$9,310	$14,600	$13,800	-5.48%
Payroll software conference	-	-	-	$6,000	$6,000	-
NIGP training	-	-	-	$2,000	$2,000	-
UGFOA spring conference	-	-	-	$450	$450	-
GFOA GAAP update	-	-	-	$300	$300	-
Accounting software conference	-	-	-	$3,000	$2,100	-30.00%
Other education to maintain licenses & educate staff	-	-	-	$725	$1,500	106.90%
National GFOA conference	-	-	-	$525	$650	23.81%
PROJECT: CGFM certification (rollover from FY25/26)	-	-	-	$1,600	$800	-50.00%
INTERGOVERNMENTAL	$5,200	$5,200	$5,200	$5,400	$5,400	-
External audit fee for UFA Health & Welfare Trust	-	-	-	$5,400	$5,400	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
PROF. FEES-AMBULANCE BILLING	$497,281	$517,190	$591,194	$550,000	$610,000	10.91%
Billing service fees	-	-	-	-	$560,000	-
Online transaction processing fees	-	-	-	-	$50,000	-
PROF. FEES-OTHER	$32,665	$37,938	$34,062	$43,625	$36,484	-16.37%
Fees for third-party adminstration of COBRA, FSA, HRA	-	-	-	$32,650	$30,969	-5.15%
Advertisement of public hearings to meet State budget requirements	-	-	-	$500	$500	-
Application fee for GFOA budget award	-	-	-	$575	$715	24.35%
GASB 75 OPEB full actuarial valuation	-	-	-	$8,500	-	-100.00%
GASB 75 OPEB valuation rollforward	-	-	-	-	$2,500	-
PCORI fee for HRA	-	-	-	$1,400	$1,800	28.57%
AMB -STATE MEDICAID ASSESSMENT	$401,202	$490,411	$619,866	$685,000	$690,000	0.73%
Fees paid to State of Utah to self-fund Medicaid program	-	-	-	$685,000	$690,000	0.73%
PRINTING CHARGES	$4,001	$3,951	$3,582	$3,600	$3,600	-
Budget book printing	-	-	-	$3,600	$3,600	-
RENT OF BUILDINGS	$170,843	$182,928	$182,930	$182,688	$182,928	0.13%
Rent paid to Salt Lake County for ECC	-	-	-	$182,688	$182,928	0.13%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
SMALL EQUIP NONCAP	-	$211	$112	$1,200	$500	-58.33%
Miscellaneous office equipment	-	-	-	$1,200	$500	-58.33%
SUBSCRIPTIONS & MEMBERSHIPS	$1,045	$1,010	$745	$1,500	$2,000	33.33%
Professional organization memberships (UACPA, GFOA, UGFOA, NIGP)	-	-	-	$1,500	$2,000	33.33%
Total Non-Personnel Expenditures	$1,160,254	$1,299,391	$1,499,611	$1,543,383	$1,607,583	4.16%
Debt Service Expenditures						
INTEREST EXPENSE	$59,149	$53,897	$48,431	$42,742	$3,298	-92.28%
WAREHOUSE LOAN PMT, PRINCIPAL	$128,912	$134,164	$139,630	$145,319	$989,365	580.82%
Total Debt Service Expenditures	$188,061	$188,061	$188,061	$188,061	$992,663	427.84%
Total Expenditures	**$2,590,190**	**$2,884,324**	**$3,141,948**	**$3,410,897**	**$4,340,384**	**27.25%**

HUMAN RESOURCES SECTION

Kiley Day, Human Resources Director

Kiley Day joined Unified Fire Authority in July 2021 as the Human Resources Director. She brings more than seventeen years of public-sector experience, having previously served Layton City as Human Resources Manager and Risk Manager.

Kiley holds a bachelor's degree in Business Administration from Weber State University and is a Utah native. She is passionate about building strong, supportive workplace cultures and effective people-focused systems.

Outside of work, Kiley enjoys staying active, spending time at Bear Lake, and traveling with her husband, KC, and their two children.

Human Resources at UFA is responsible for:

- Employee relations
- Policy development
- Compensation
- Recruitment and selection
- Benefits administration
- Risk management

Human Resources

Kiley Day
Human Resources Director

The Human Resources (HR) division is firmly dedicated to supporting UFA's mission and vision. Our commitment is reflected in our expert assistance to employees and supervisors across various areas, including compensation, benefits administration, promotion processes, risk management, policy management and development, and employee relations. This dedication guarantees a professional, confidential, responsible, and compassionate approach aligned with UFA's values and the expectations of UFA leaders.

Services Provided

- Recruitment and selection
- Worker's compensation administration
- Job analysis and classification
- Wage and benefit comparison studies
- Benefits administration
- Supervisor and new-hire training orientation
- Supervisor and employee consultation
- Employee relations and development
- Risk management
- Drug and alcohol testing program
- Policy oversight
- New-hire and promotional examination development and administration
- Assistance with professional standards inquiries and investigations
- Employee performance and development management processes
- Maintenance of employee records and analysis of employee data, including administration of the HRIS system
- Enhance leadership development
- Facilitate the resolution of complaints, grievances, and appeals
- Medical services coordination, including annual employee physicals
- Employee service award program (commemorative coins and certificates)
- Assistance to ill or injured employees as they return to work
- Liaison with Gallagher Benefit Services, Utah State Retirement Systems, SelectHealth, APA Benefits, Utah Local Government Trust, St. Paul Travelers Insurance, and other related providers

Division Manager Budget Message

The Human Resources (HR) division remained focused on advancing the initiatives outlined in Unified Fire Authority's (UFA) Strategic Plan. Consistent with UFA's mission and organizational priorities, HR continued evaluating programs, processes, and expenditures to ensure responsible financial stewardship and high-quality service delivery.

Using lessons learned from previous budget cycles, the division conducted a detailed review of all HR budget line items to identify opportunities for improved efficiency, cost savings, and operational alignment. This intentional, data-driven approach reinforces HR's commitment to fiscal accountability, organizational excellence, and sustained support for UFA employees and leadership.

As part of this process, the division completed a 10% stress test, demonstrating proactive resource management and long-term financial planning (more details for each below).

- Retirement of Part-Time Policy Analyst $47,829
- Adjustments to Professional Fees (attrition-based hiring needs) $30,118
- Medical Services Adjustments (attrition-based hiring needs) $13,300

Salary & Benefits

- Policy Analyst Retirement and Position Reallocation – Decrease $47,829
  The part-time Policy Analyst is scheduled to retire in June 2026. Following a comprehensive review of division workflow and organizational needs, the Human Resources division determined that the position will not be refilled. With the implementation of PowerDMS, it was always the strategic intent to enhance and streamline the policy management program while gradually reducing the hours associated with this role. As a result, upon the Policy Analyst's retirement, the HR division is well-positioned to redistribute the responsibilities among existing staff. This approach strengthens cross-training and collaboration, maintains service quality, and achieves greater operational efficiency at a reduced cost.

Professional Fees

After accounting for the brokerage fee increase, the division projects a net reduction of $30,118. This reduction reflects effective budget management and increased operational efficiency within the hiring and screening process.

- Benefits Insurance/Broker Fee – Increase $900
  A 3% accelerator applied to the $30,000 brokerage fee results in a $900 increase to support ongoing benefit consulting and insurance advisory services. This initiative supports Goal 5 – Well-Being of Our People by enhancing HR's capacity to strengthen UFA's employee benefit programs. As part of these efforts, the HR Division will conduct a comprehensive review of current benefit offerings to identify outdated components, gaps in coverage, and opportunities for improvement. Using population health data provided by Gallagher, HR will analyze workforce trends to identify key gaps in preventative care and develop communication strategies that effectively share these findings with employees and their families. These actions ensure that UFA's benefit programs remain current, responsive, and aligned with the overall health and well-being of our people.
- Background and Pre-Employment Evaluations – Decrease $31,018
  Projected attrition and revised hiring timelines reduce the need for several pre-employment screening components, generating the following savings:
  - Psychological Evaluations: $21,600
  - Personal History Questionnaires: $3,978
  - New-Hire Screenings: $5,440

Medical Services / Physicals

- Occupational Health Medical Oversight Pilot Program – Increase $13,800
  UFA proposes a pilot Occupational Health Medical Oversight Program to enhance medical directorship, strengthen clinical oversight of workers' compensation cases, expand behavioral health integration, and ensure compliance with emerging cancer-prevention legislation.
  - Estimated Annual Cost $230/hour × ~5 hours per month = $13,800

  This pilot provides a flexible, scalable model that allows the organization to evaluate utilization, outcomes, and cost-effectiveness before considering broader implementation. This initiative directly supports Goal 5 – Well-Being of Our People by improving UFA's ability to promote holistic employee health and safety. By implementing a dedicated medical oversight program, UFA strengthens its capacity to manage complex health cases, deliver coordinated behavioral health support, and proactively address workplace exposures, all essential components of a comprehensive well-being strategy.
- Annual Physicals and Fitness-for-Duty Testing – Decrease $1,645 (offsetting increase noted below)
  Several factors contribute to adjustments in annual medical requirements:
  - Increase due to 37 additional sworn employees in FY25/26: $11,655
  - Savings from reduced new-hire physicals due to projected attrition: $13,300

  These adjustments reflect more precise forecasting of workforce needs and support efficient allocation of medical resources.
- Drug Screening Services – Increase $8,216
  Policy updates have expanded the frequency and scope of required drug screenings, including increased after-hours testing. These changes ensure continued compliance with safety standards and reinforce UFA's commitment to maintaining a healthy and mission-ready workforce. The enhancement of drug screening protocols supports organizational well-being by strengthening workplace safety and ensuring early identification of potential risks. These measures complement the broader wellness objectives outlined in Goal 5– Well-Being of Our People, reinforcing a proactive approach to employee health management.

Memberships & Subscriptions

- Technology Net Subscription – Increase $200
  The annual Technology Net subscription increased from $1,000 to $1,200, ensuring continued access to essential HR technology platforms and resources that support efficient service delivery.
  This subscription directly supports Goal 1 – Best Practices by providing the HR Division with the technological tools needed to complete the comprehensive Civilian Classification and Compensation Program and the wage comparison study for sworn firefighter ranks by January 2027. Access to current market data, benchmarking tools, and compensation analytics enhances HR's ability to conduct complex wage comparisons, apply best practices in compensation strategy, and ensure pay structures remain competitive and equitable across all civilian and sworn positions.

Mileage Reimbursement

- Mileage Reimbursement Adjustments – Increase $400
  This adjustment reflects anticipated incidental travel for staff performing fieldwork, attending meetings, and supporting agency operations.

Summary

The HR division's FY26/27 budget reflects strategic decision-making focused on fiscal responsibility, operational efficiency, and support for UFA's workforce. The division identified meaningful savings through staffing adjustments and refined forecasting while investing in critical employee health and wellness initiatives. These efforts ensure that HR continues to provide exceptional service, advance UFA's strategic goals, and support a healthy, resilient, and mission-ready organization.

For Future Budget Consideration

Parental Leave

Through recent compensation and benefits research, HR identified that several peer jurisdictions now offer paid parental leave as part of their comprehensive benefits packages. Feedback from UFA employees, particularly female employees and working mothers, underscores the importance of this benefit in supporting family well-being, employee retention, and the recruitment of women into the fire service.

UFA recognizes the value of assisting full-time employees during the birth, adoption, or foster care placement of a child. Implementing a paid parental leave benefit would further demonstrate UFA's commitment to supporting employees and their families, aligning with best practices in public sector employment.

The proposed program would include:

- 120 hours of paid parental leave for day-shift employees
- 168 hours for 24-hour firefighter employees

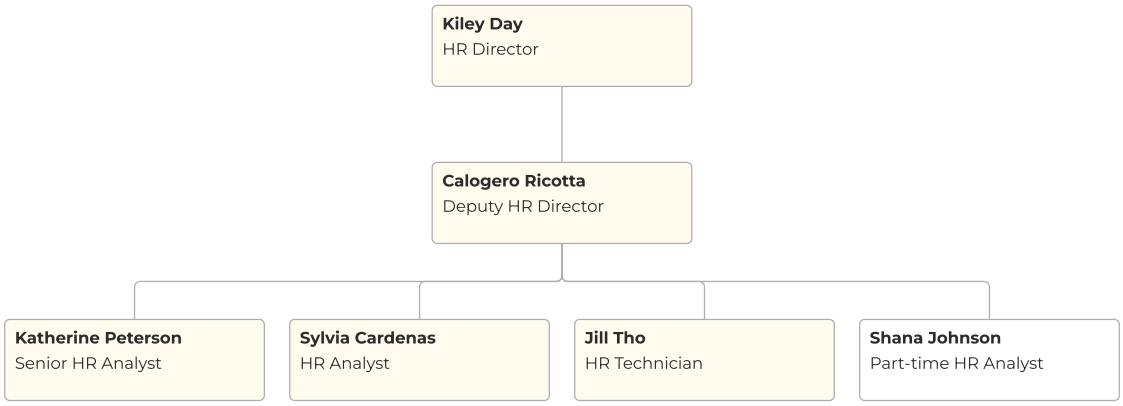
Leave would commence within twelve months of the qualifying event. The estimated annual cost ranges from $400,000 to $840,000, depending on the employee position and the number of qualifying events each year. In the last three years, we have averaged 52 births, adoptions, or foster care placements.

Introducing a paid parental leave program would enhance UFA's ability to attract and retain top talent, promote work-life balance, and reaffirm its reputation as a forward-thinking employer dedicated to the health, family, and success of its personnel.

Staffing (FTEs)

Sworn	Civilian	Part-time
0	5	1

Organizational Chart



Performance Measures

- Start the employee Performance & Development Evaluation process in the first quarter of the calendar year and complete within three months
- Review, update, and recommend revisions of no less than two policies monthly
- Conduct annual audits to maintain accurate employee data in the HRIS System (position information, employee benefits, compensation, etc.)
- Conduct thorough wage comparison studies for the sworn and civilian positions according to deadlines established in the annual budget
- Assist all new and retiring/resigning employees with applicable onboarding and offboarding processes. Contact all employees retiring and resigning within three working days of notice to schedule an exit meeting
- Conduct audits and file required federal reports associated with EEO and Workers' Compensation reporting by the established deadlines
- Contact every employee facing a significant work-related or personal injury or illness within three working days (of becoming aware) to assist with processes and provide access to benefits

Description	2021	2022	2023	2024	2025
Civilian recruitments conducted (not FF or EMS)	11	25	17	29	16
Civilian employees hired (full and part-time)	5	10	9	11	12
Employees retired and resigned (full-time)	30	51	41	32	24
Applications received for new hire entry-level firefighter process	779	528	665	564	710

Description	2021	2022	2023	2024	2025
Number of candidates who participated in the entry-level firefighter written exam	448	306	334	336	386
Number of candidates hired for entry-level firefighter	29	33	34	35	24
Number of candidates hired for PT EMS	11	17	40	37	39
Number of candidates hired for PT Wildland Firefighter	49	56	46	40	42
Number of candidates hired for Lateral Firefighter/Paramedic	4	6	8	9	0
Number of candidates hired for Special Hire process	N/A	N/A	N/A	16	8
Sworn promotions	27	33	39	28	51
Civilian pay classification reviews conducted	61	61	68	78	79
Policies, Procedures & Guidelines					
Created, updated, or assisted with UFA Policies & Procedures	289	274 *	68 **	42 ***	342**
UFA Standard Operational Guidelines	17	8	2	4	7
UFA Board Policies	17	0	1	0	0
Background Processing and Psychological Evaluations****					
Entry-level firefighter — background			53	54	47
Entry-level firefighter — psychological			42	50	44
Lateral firefighter — background			17	7	0
Lateral firefighter — psychological			N/A	7	0
Special hire part-time EMS/WL to full-time firefighter — background			N/A	13	6
Special hire part-time EMS/WL to full-time firefighter — psychological			N/A	12	5
Other hires — background			N/A	12	11

**Includes 217 policies converted to the new format*

***224 (all) UFA policies, procedures, and guidelines were reviewed in 2023*

***246 (all) UFA policies, procedures, and guidelines were reviewed in 2025*

****234 (all) UFA policies, procedures, and guidelines were transferred to the new policy management software platform, PowerDMS in 2024*

*****Implemented the psychological evaluation portion of the background for entry-level firefighters in 2023 and then for other full-time firefighter processes in 2024*

FY25/26 Accomplishments

Goal 1 — Best Practices

- As an Administrative Professional Standards group, reviewed and evaluated the Professional Standards policy and processes
- Facilitated, coordinated, and assisted the resolution of Professional Standards inquiries, complaints, allegations of misconduct, grievances, and appeals
- Updated and wrote new policies, procedures, and guidelines (examples, Policy 900-380 Physical Fitness for Duty Evaluations and Return to Work After Illness or Injury, Policy 900-340 Light Duty Assignments, and Policy 900-385 Behavioral Health Fitness for Duty Evaluations and Return to Work)
- Worked with all Divisions to review all UFA Policies and Procedures
- Educated Command Staff and Division Leaders on the new policy software, PowerDMS, on how to review, revise, and edit policy content, and trained employees on how to access them
- Worked with all Divisions to continue migrating UFA Forms to PowerDMS
- Conducted the Employee Performance and Development Evaluation process in the first quarter of the calendar year and began work on the implementation of an electronic evaluation process for 2026
- Reviewed and revised the Employee Performance and Development guidelines, toolkit, and policy
- Completed the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions
- Completed a comprehensive wage comparison study for all sworn firefighter ranks
- Coordinated and enhanced the onboarding/offboarding experience to become efficient and effective for employees and provide excellent customer service from the HR Division
- Continued to improve the job description format and provided access to supervisors and employees' job descriptions for sworn and civilian positions by utilizing PowerDMS
- Coordinated and facilitated background investigations, and the proctoring of the psychological tests internally before the evaluation by an outside psychologist for entry-level firefighters, lateral firefighter hires, special hires (part-time EMS and Part-time Wildland to full-time firefighting), and rehires

Goal 3 — Resilient Culture

- Launched annual harassment prevention training for all employees through the Learning Management System (LMS)

Goal 4 — Professional Development

- Focused efforts on providing our supervisors with the essential tools and training to be influential leaders
- Administered the promotional examination for Captain in Spring 2026, utilizing third-party developers and administrators, and established the two-year promotional list
- Administered and coordinated civilian hiring and promotional processes to enhance the organization’s ability to recruit and hire experienced people
- Administered an entry-level firefighter process that will enhance the organization’s ability to recruit and hire experienced paramedics, firefighters, and entry-level firefighters
- Conducted a review of the Professional Development Plan (PDP) and made necessary changes

Goal 5 — Well-Being of Our People

- With data provided by Gallagher, the HR Division has prepared information and disseminated it to employees to inform them where we are currently with our health care

- Continued to look at population statistics where there may be key preventative care gaps. Utilizing data from Gallagher, the HR Division analyzed population statistics to identify key gaps in preventative care and develop strategies and communicated these findings to our employees and their families
- Provided two (2) educational opportunities to help employees better understand and utilize their benefits, including those like the VEBA Program and URS Financial seminars to help them prepare for a successful retirement
- Implemented a new third-party administrator for the VEBA Program

Initiative 1 — Enhanced Leadership

- Expanded the use of PowerDMS with divisions
- Conducted a review of the UFA Professional Development Plan (PDP)and made any necessary changes
- Worked closely with the Administration and Planning Section as they established programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies
- Worked closely with Administration and Planning to prepare the Captain Leadership Academy. Focused on leadership training for those preparing for the role of Captain. Provided essential administrative Human Resources-related training
- In collaboration with the Assistant Chief of Administration and Planning and our contracted providers, we facilitated the following leadership training: Cohort with CenterPoint and L-380 with Mission Centered Solutions
- Worked with Administration and Planning on the completion of the Battalion Chief Task Book and policy updates

Initiative 2 — Improved Emergency Services Delivery

- Implemented an administrative bi-annual review and updated all policies
- Continued to update or write new policies, procedures, and guidelines
- Updated a new user-friendly policy indexing system in PowerDMS as part of the internal policy management process
- The policy analyst worked closely with each division on policy updates, writing new policies, procedures, and guidelines

Initiative 4 — Improve Behavioral Health

- Identified opportunities and created action plans specific to our Division by expanding our policies, fortifying existing behavioral health programs, and reducing unnecessary stressors for our employees

Initiative 5 — Improve Internal & External Communications

- Assisted Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations
- Provided several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand policies, processes, benefits, leadership opportunities, etc.

FY26/27 Action Items

Goal 1 — Best Practices

- As an Administrative Professional Standards group, review and evaluate the Professional Standards policy and processes
- Continue to update or write new policies, procedures, and guidelines
- Start the Online Employee Performance and Development Evaluation process in the first quarter of the calendar year and complete it
- Review and revise the Employee Performance and Development guidelines and toolkit
- All divisions review all UFA Policies and Procedures
- Continue the migration of all UFA Forms to PowerDMS
- Continue to expand the use of PowerDMS with divisions
- Complete the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions
- Continue to coordinate and enhance the onboarding/offboarding experience to become efficient and effective for employees and provide excellent customer service from the HR division
- Complete a wage comparison study for all sworn firefighter ranks

Goal 3 — Resilient Culture

- Launch annual harassment prevention training for all employees through the Learning Management System (LMS)

Goal 4 — Professional Development

- Continue focusing efforts on providing our supervisors with the essential tools and training to be influential leaders
- Administer the promotional examination for Battalion Chief in Spring 2027 utilizing third-party developers and administrators and establish the two-year promotional list
- Administer and coordinate civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people
- Administer an entry-level firefighter process that will enhance the organization's ability to recruit and hire experienced paramedics, firefighters, and entry-level firefighters

Goal 5 — Well-Being of our People

- In conjunction with the Chief Legal Officer, present training to UFA supervisors regarding Drug and Alcohol Testing
- Review the organization's current employee benefit packages to identify outdated offerings, gaps in coverage, and opportunities for enhancement
- Using data from Gallagher, the HR division will analyze population statistics to identify key gaps in preventative care and develop strategies to communicate these findings to our employees and their families effectively
- Implement a pilot Occupational Health Medical Oversight Program to enhance UFA's capacity to manage complex workers' compensation cases, integrate behavioral health support, and ensure compliance with emerging cancer-prevention legislation

Initiative 1 — Enhanced Leadership

- Expand the use of PowerDMS with divisions
- Conduct an annual review of the UFA Professional Development Plan (PDP) and make any necessary changes
- Work closely with the Administration and Planning section as they establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies

Initiative 2 — Improved Emergency Services Delivery

- Review the background process to determine if there are areas in which we can improve efficiencies

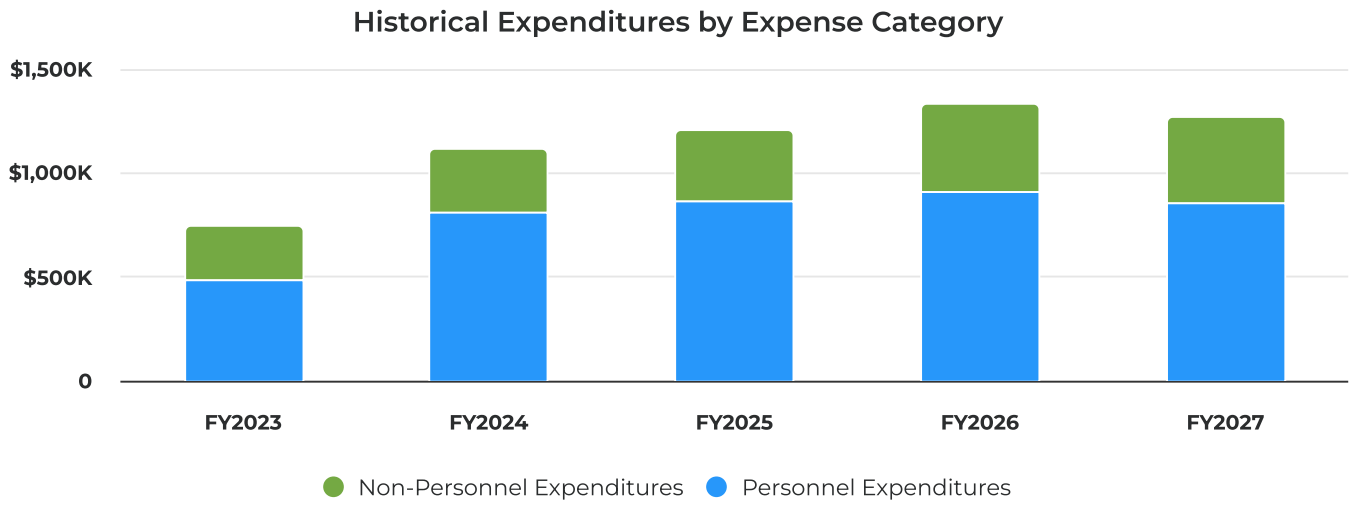
Initiative 4 — Improve Behavioral Health

- Identify opportunities and create action plans specific to our division to assist in fortifying existing behavioral health programs and reduce unnecessary stressors for our employees

Initiative 5 — Improve Internal & External Communications

- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations
- Provide several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand and utilize their benefits

Expenditures by Expense Category



Note: One full-time and two part-time allocations were transferred from Administration to Human Resources in FY23/24. A part-time position was upgraded to full-time in FY25/26.

Personnel

Policy Analyst Retirement and Position Reallocation $47,829

The part-time Policy Analyst is scheduled to retire in June 2026. With the implementation of PowerDMS, it was always the strategic intent to enhance and streamline the policy management program while gradually reducing the hours associated with this role. As a result, upon the Policy Analyst's retirement, the HR Division is well-positioned to redistribute the responsibilities among existing staff. This reallocation of duties is expected to generate an annual cost savings of $47,829, reflecting the division's commitment to organizational efficiency, fiscal responsibility, and the effective utilization of available resources.

Overtime $29,500

Overtime is utilized to meet the increased demand for hiring civilian and sworn employees. It covers activities such as promotional processes, after-hours injuries and accidents, new hire and promotional testing, evening orientations, benefit fairs, special projects, professional standards enforcement, and periodic after-hours work necessary to fulfill regular duties.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$341,224	$586,684	$597,665	$657,987	$622,676	-5.37%
OVERTIME	$14,865	$30,174	$37,102	$29,500	$29,500	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
OTHER EMPLOYEE BENEFITS	$1,642	$3,158	$3,349	$3,672	$3,711	1.06%
MEDICAL/DENTAL /LIFE INSURANCE	$36,067	$41,334	$41,686	$53,366	$43,480	-18.52%
RETIREMENT CONTRIBUTIONS	$58,141	$89,363	$87,624	$96,191	$91,044	-5.35%
PAYROLL TAX	$25,895	$45,210	$44,848	$51,757	$49,084	-5.16%
WORKERS COMP	$610	$1,045	$1,098	$1,421	$1,347	-5.21%
VEBA CONTRIBUTION	$8,055	$13,757	$14,179	$11,212	$13,830	23.35%
VAC/SICK PAYOUTS	-	-	$36,883	-	-	-
Total Personnel Expenditures	$486,499	$810,724	$864,434	$905,106	$854,672	-5.57%
Non-Personnel Expenditures						
AWARDS & BANQUET	-	$11,423	$7,619	$10,000	$10,000	-
Employee retirement & service awards, recognition coins	-	-	-	$10,000	$10,000	-
BOOKS & PUBLICATIONS	-	$986	-	$200	$200	-
HR reference books for Leadership & professional development	-	-	-	$200	$200	-
CLOTHING PROVISIONS	$485	$930	$795	$1,050	$900	-14.29%
Appropriate office clothing for civilian employees	-	-	-	$1,050	$900	-14.29%
EDUCATION, TRAINING & CERT	$2,700	$3,674	$3,136	$5,200	$5,200	-
SHRM Utah Chapter annual conference and various HR-related seminars/workshops	-	-	-	$1,300	$1,300	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Registration for HRIS/Payroll System Conference for two attendees	-	-	-	$3,150	$3,150	-
Registration for a national HR conference	-	-	-	$750	$750	-
FOOD PROVISIONS	$5,160	$6,169	$7,397	$8,900	$8,900	-
Meals for evaluators, administrators, and facilitators	-	-	-	$8,900	$8,900	-
PROFESSIONAL FEES	$79,945	$98,500	$120,802	$130,498	$100,380	-23.08%
Benefit/insurance broker	-	-	-	$30,000	$30,900	3.00%
Third-party written examination scoring/rental fees for 550 candidates	-	-	-	$10,230	$10,230	-
Pre-employment psychological testing	-	-	-	$66,600	$45,000	-32.43%
Transcription service for UFA Professional Standards & Investigations	-	-	-	$3,000	$3,000	-
Recruitment event scheduling	-	-	-	$300	$300	-
Personal History Questionnaires	-	-	-	$5,928	$1,950	-67.11%
New Hire Screening	-	-	-	$13,440	$8,000	-40.48%
Third-Party Examination Consultant and Developer	-	-	-	$1,000	$1,000	-
POSTAGE	$221	$785	$725	$1,000	$1,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Shipping costs for rented exams, service/retirement awards, and certified letters	-	-	-	$1,000	$1,000	-
MEDICAL SERVICES/PHYSICALS	$172,873	$178,196	$198,139	$262,480	$282,851	7.76%
Annual physicals and fitness-for-duty testing	-	-	-	$237,285	$235,640	-0.69%
Drug screening services	-	-	-	$25,195	$33,411	32.61%
Occupational Health Medical Oversight Program	-	-	-	-	$13,800	-
SMALL EQUIP. NONCAP	$187	$91	$288	$200	$200	-
Miscellaneous report covers certificates and exam supplies	-	-	-	$100	$100	-
Miscellaneous office equipment/furniture	-	-	-	$100	$100	-
MEMBERSHIPS & SUBSCRIPTIONS	$1,192	$1,839	$2,059	$4,975	$5,175	4.02%
Tech Net (Wasatch Area Compensation Group Database) membership	-	-	-	$1,000	$1,200	20.00%
IPMA-HR Agency & local chapter membership	-	-	-	$1,525	$1,525	-
SHRM & HRCI	-	-	-	$2,450	$2,450	-
MILEAGE REIMBURSEMENT	-	-	$205	-	$400	-
Total Non-Personnel Expenditures	$262,762	$302,592	$341,165	$424,503	$415,206	-2.19%
Total Expenditures	**$749,261**	**$1,113,316**	**$1,205,599**	**$1,329,609**	**$1,269,878**	**-4.49%**

OFFICE OF THE FIRE CHIEF

Dominic Burchett, Fire Chief

Dominic Burchett serves as Fire Chief for the Unified Fire Authority (UFA), where he provides executive leadership and strategic direction for Utah's largest fire and emergency service agency. As Fire Chief, he oversees administration, operations, emergency management, and organizational planning in support of the communities served by UFA.

Chief Burchett began his fire service career in 1997, working in wildland fire and as a Forest Service Hotshot before being hired as a full-time structural firefighter with Salt Lake County in 2001. Over the course of his career, he has progressed through the ranks serving as a Wildland Specialist, Paramedic, Station Captain, Training Captain, Staffing Captain, Wildland Division Chief, and Assistant Chief prior to his appointment as Fire Chief in April 2022.

He holds a Bachelor's degree in Sociology from the University of Utah and has been a licensed paramedic since 2007. Chief Burchett also maintains certifications in multiple wildland fire leadership positions and has extensive experience in both structural and wildland fire operations.

A Utah native, Chief Burchett is committed to advancing firefighter health and wellness, strengthening community relationships, and fostering continuous organizational improvement. He and his wife, Jillian, have five children and enjoy spending time outdoors and traveling.

The Office of the Fire Chief includes:

- Assistant Chief Dustin Dern, Emergency Services
- Assistant Chief Zach Robinson, Support Services
- Assistant Chief Wade Russell, Administration & Planning
- Chief Legal Officer Brian Roberts
- Chief Financial Officer Tony Hill
- Human Resources Director Kiley Day
- Director of Communications, Nile Easton (Information Outreach division)
- Executive Assistant / Board Clerk Micayla Dinkel

Information Outreach

Nile Easton
Director of Communications

UFA's Information Outreach/Public Affairs division is focused on improving the safety and well-being of the public through proactively communicating UFA's Vision, Mission and Values with internal and external stakeholders. Information Outreach (IO), as a service delivery division, accomplishes this through three primary avenues:

- **Community Events** – IO works with our communities in developing safety plans and providing medical assistance for every large city-supported public gathering or community event. Last year we supported more than 140 of those events. These include everything from parades, town days, races or marathons, festivals, concerts, or movie nights. Our division begins working with City staff immediately after hearing about a large gathering, and we provide strategic assistance on how to stage the event and then, during the event, provide a medical facility for treating patients, and manage the medical staff that work the event.
- **Internal Communications** – With a decentralized workforce, internal communications are critical and IO plays a key role in making sure that communication between our crews and other employees flows both up and down to the Chief and Command Staff. We do this through a variety of tools that include a monthly video-taped podcast, "Questions for the Chief", where questions are submitted to the Communication Director, who then removes the names and forwards them to the Chief. The Chief then discusses them with Command Staff and will either choose to answer the question himself or select the appropriate person to join him during filming to provide the answer. We also hold internal focus groups with a variety of grouped employees to help work through challenges and develop potential solutions to issues that arise. IO provides services to other divisions that include recording and producing a variety of videos and setting up virtual training that improves overall service delivery to our communities. To honor the service our sworn and civilian employees dedicate to our communities, IO also plans and manages events like the annual banquet, awards and promotion ceremonies, and recruit graduation.
- **Public Relations** – IO increases communication with the public through strategic communications and media relations. We use media events, our website, social media channels like Twitter, Facebook, Instagram, and YouTube to increase the public's awareness of the services UFA delivers and relay critical information during large-scale emergency events. IO also uses these tools to engage with the public in safety education and outreach efforts and to answer any questions they may have.

Division Manager Budget Message

Information Outreach (IO)'s budget for FY26/27 reflects continued support of the tactics and strategies we employ to provide communication and outreach support to UFA and its communities. In this next fiscal year, IO will be focused on supporting the Prevention Division's Community Risk Reduction Efforts by communicating safety messaging via our social media tools and through direct interfacing via tours, station visits and our community events. We will also intend to "tell our story" to our public via a new YouTube series called "Beyond the Call." This new show will highlight crews in our communities and the efforts they make to keep our citizens safe.

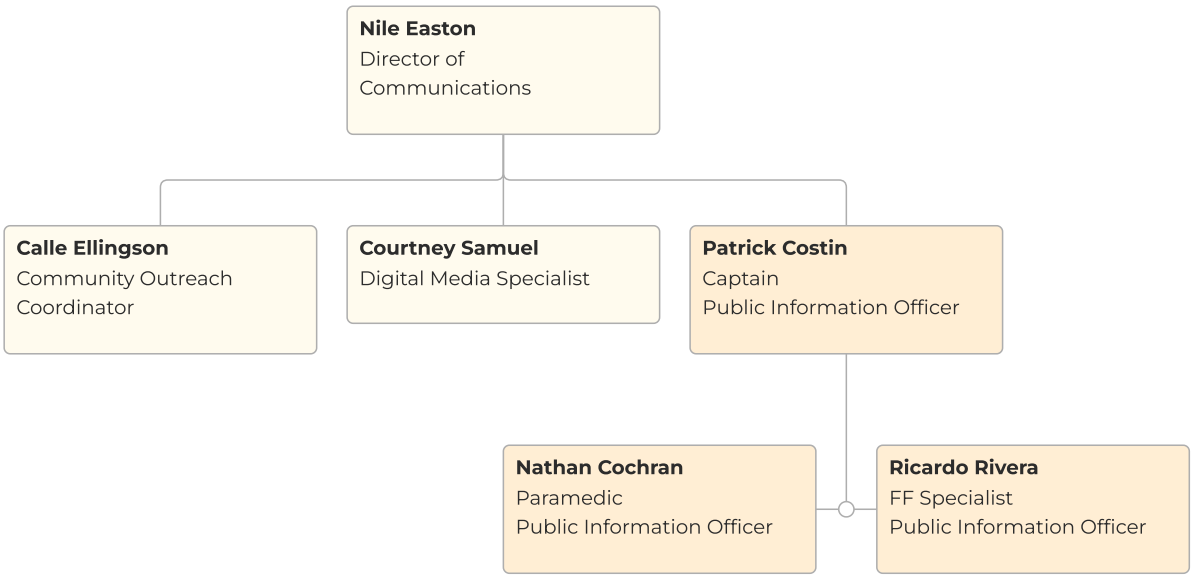
As part of the Chief's stress test, IO identified $3,500 in savings by reducing professional fees, retirement party funds, printing costs, postage and memberships.

We have also modified the budget to reflect the fact that IO will not be transferring a Firefighter from Emergency Operations for the summer event season due to the difficulty filling that position each year ($36,135).

Staffing (FTEs)

Sworn	Civilian	Seasonal
3	3	0

Organizational Chart



Performance Measures

Media Relations

- Goal: Achieve 24 proactively pitched stories and coverage
- Goal: Gain at least 220 media mentions

Internal Communications

- Goal: Produce monthly videos to improve internal communications
- Goal: Proactively communicate promotions, retires and other announcements
- Produce a department-hosted podcast

Social Media

- Goal: 10% increase in followers on UFA social media platforms, focus more on video production

Website Management

- Goal: Streamline improvements based on user data

Community Relations

- Goal: Hold at least five pancake breakfasts in our communities on a rotational basis each year
- Goal: Manage at least 70 school/church visits by UFA crews
- Goal: Schedule at least 150 station tours annually
- Goal: Staff 150 community events annually

FY25/26 Accomplishments

Goal 3 — Resilient Culture

- Successfully planned and held two recruit graduation ceremonies for our newly hired firefighters
- Through a bid process, we selected a new vendor to provide for the UFA annual banquet held in April 2026at a lower price than 2025, despite inflationary increases

Goal 4 — Professional Development

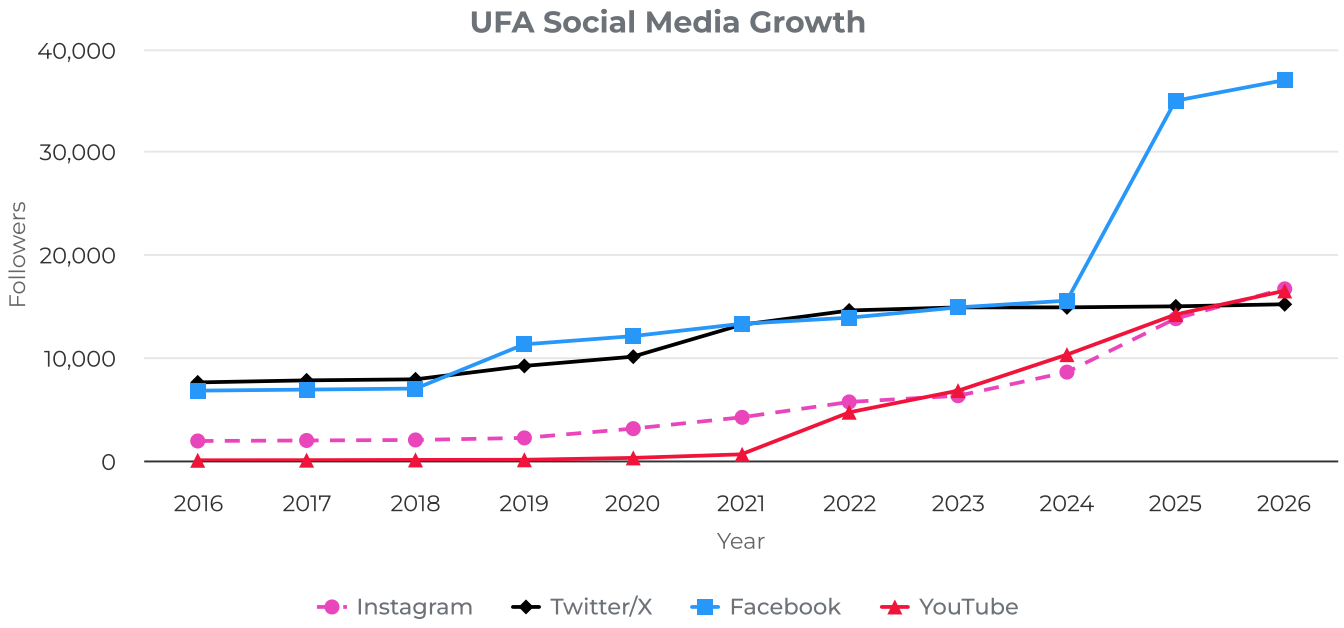
- Increased followers through marketing of the new recruit interest list. This helped result in an increase in both those signing up for the written test and those taking the test by more than 10 percent.
- Held two recruit open houses at UFA's training center that were attended by more than 200 potential recruits

Initiative 3 — Improved Community Involvement

- Social Media Results (followers)
    - Instagram: 21% increase (16,700)
    - Twitter (X): 2% increase (15,200)
    - Facebook: 5.7% increase (37,000)
    - YouTube: 16% increase (16,500)
- Held five community pancake breakfasts attended by more than 2,500 people
- Scheduled 131 school and church visits by UFA crews
- Held 250 station tours
- Staffed 47 community events
- PIOs successfully hosted monthly Zoom board meetings and other public meetings.
- Implemented a new, more sustainable and safer community event planning process, increasing our ability to handle medical incidents at these events

Initiative 5 — Improve Internal & External Communications

- Pitched 24 proactive stories to the media aimed at improving the safety of our residents
- Gained 256 total media mentions
- Produced ten“Questions for the Chief” podcasts to help address employee concerns
- Held six promotion ceremonies that honored our employees
- Worked with Fire Prevention to develop a community risk reduction calendar that will unify our efforts at coordinated communication about issues in our communities
- Held an annual awards ceremony and banquet for our employees
- Website Management
    - 96,000 total hits to UFA web page
    - Highest traffic sections are fireworks restrictions and recruitment



FY26/27 Action Items

Goal 3 — Resilient Culture

- Review and continuously improve internal recognition ceremonies and gatherings

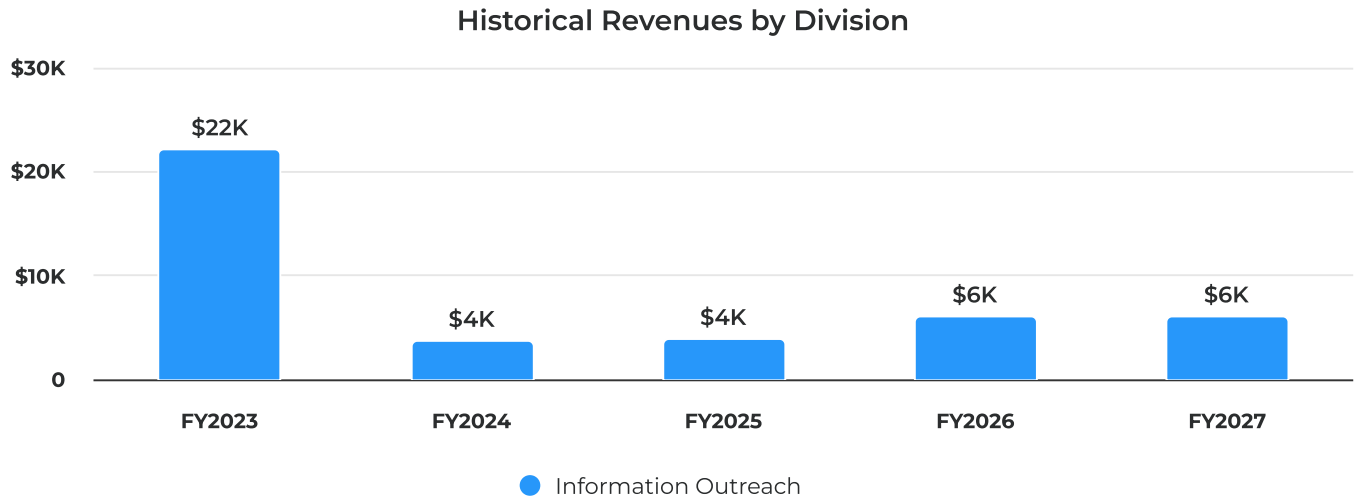
Initiative 3 — Improved Community Involvement

- Continue to work with fire prevention, to support and implement UFA's Community Risk Reduction program

Initiative 5 — Improve Internal & External Communications

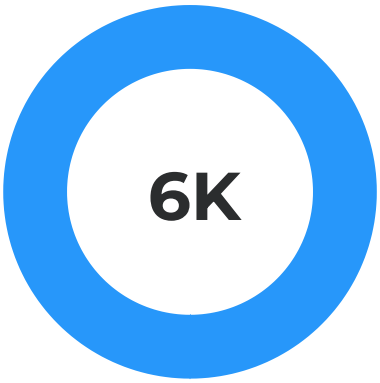
- Sync UFA's external communications to ensure we are telling our story, highlighting the value UFA brings to our communities and improving the safety and wellbeing of the people we serve
- Improve our efforts on social media platforms, particularly YouTube, to educate the public on community risk reduction and the fire service in general

Revenues by Division



Event billlings dropped after 2023 because UFA decided to focus time and staffing on member-sponsored events in the communities we serve, as opposed to staffing "for profit" events for a fee, such as privately-held marathons or sporting events.

FY27 Revenues by Division



Information Outreach	**$6,000**	100.00%

Revenue

Contribution from UFSA $3,993

UFA provides public information support to its member, UFSA. The portion of these fees related to Information Outreach covers time worked on UFSA's behalf by the Director of Communications.

Event Billings $6,000

UFA has a fee structure used when providing medical standby staffing at private events (events not organized by the cities/communities we serve). The fee structure was developed based on the hourly rates of various ranks and specialties and taking this extra staffing into account may require paying overtime for those working. The fee reflects the possibility of utilizing various ranks with the inlet of solely covering the cost of providing those services.

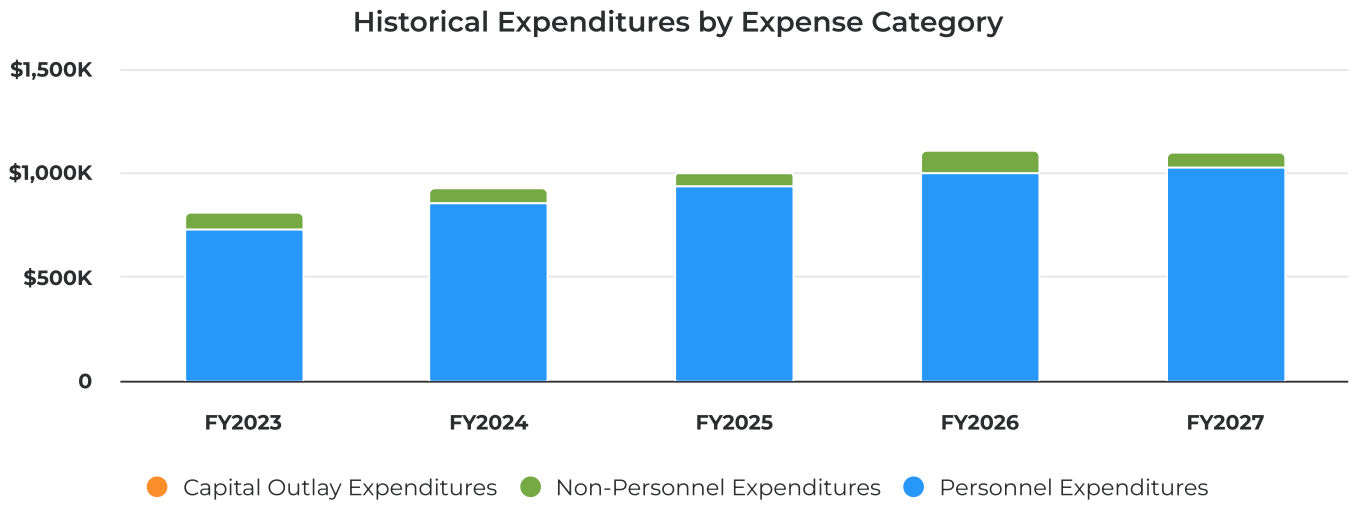
YouTube Monetization (Miscellaneous Revenue) $2,500

In 2021, our UFA YouTube channel received sufficient followers and watch time to become eligible to apply for monetization. We applied and were accepted into the program. YouTube embeds a few advertisements in the videos we follow, and UFA pays a small percentage based on the number of views spent watching. That revenue is then applied back to the budget.

Revenues by Division

Category	FY 2023 Actual	FY 2025 Actual	FY 2024 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Information Outreach	$22,107	$3,830	$3,700	$6,000	$6,000	-
Total Revenues	**$22,107**	**$3,830**	**$3,700**	**$6,000**	**$6,000**	**-**

Expenditures by Expense Category



Personnel

Overtime $74,540

UFA pays overtime for on-call PIO response, event staffing, CERT, and other community class instruction, as well as special projects. The on-call PIO is available 24/7 for all media and public inquiries, as well as for response to all working incidents, and is responsible for immediate/timely responses at any hour, which, due to the unpredictable nature of calls and incidents, the use of overtime varies greatly.

Information Outreach/Public Affairs coordinates UFA's participation in more than 150 events annually. Most of these are orchestrated and staffed during normal workweek hours, but many take place at night or weekends and often require infrastructure support consisting of first aid trailers, vehicles (trucks, golf carts, E-911, OHVs), fire safety trailer, or tents with first aid gear, all of which need to be brought to and returned from the event. Ideally, the staffing of these events is done by part-time EMS, but this has proven to be an ineffective model in practice and therefore, UFA is increasing the number of sworn full-time employees as event staff to fulfill these commitments to the communities we serve.

The organization and delivery of CERT classes falls largely on the IO division, who generally conducts the planning and logistics during the traditional work hours. IO also provides classes to City and County employees, in addition to community partners, at night and on Saturdays.

Event Staffing $39,244 (Wages $19,684 and Overtime $19,560)

Event staffing costs cover the part-time EMS roster, which is the primary staffing for our service to community events. The event overtime budget supports the use of full-time sworn employees to deliver the level of service expected by communities in the non-emergency response setting. Using full-time employees with part-time staff at community events allows for more leadership training opportunities internally, and more importantly provides oversight and a stronger medical response if incidents do arise.

Standby Pay for Public Information Officers $20,014

UFA's policy for Standby Leave/Pay was approved to recognize the importance of supporting mission-critical services outside of normal business hours. PIOs rotate availability 24/7 for media calls and fire-related incidents as mentioned above. Compensation is at a rate of eight hours accrued time for each week they are on standby. This time may be used as paid leave throughout the year or may be paid out at the end of the year.

Capital Outlay

None

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Personnel Expenditures						
SALARIES & WAGES	$414,472	$504,390	$546,422	$612,941	$621,591	1.41%
SALARIES & WAGES, EVENT EMT	$23,973	$27,791	$31,600	$19,000	$19,684	3.60%
OVERTIME	$60,741	$76,382	$82,815	$74,540	$74,540	-
OVERTIME - EVENT CADRE	$27,435	$12,805	$15,772	$19,560	$19,560	-
STAND-BY PAY	$14,720	$15,447	$16,476	$18,849	$20,014	6.18%
OTHER EMPLOYEE BENEFITS	$1,243	$1,703	$1,913	$1,922	$2,038	6.04%
MEDICAL/DENTAL /LIFE INSURANCE	$65,530	$72,422	$81,394	$91,016	$98,643	8.38%
RETIREMENT CONTRIBUTIONS	$80,201	$98,265	$103,842	$108,264	$106,180	-1.92%
PAYROLL TAX	$24,318	$26,818	$27,123	$31,235	$34,842	11.55%
WORKERS COMP	$5,567	$6,214	$6,599	$9,001	$13,225	46.93%
VEBA CONTRIBUTION	$8,154	$9,851	$14,518	$12,001	$16,653	38.76%
UNIFORM ALLOWANCE	$2,110	$2,415	$2,555	$2,714	$2,520	-7.15%
Total Personnel Expenditures	$728,465	$854,504	$931,029	$1,001,043	$1,029,490	2.84%
Non-Personnel Expenditures						
AWARDS & BANQUET	$39,228	$32,807	$42,377	$42,000	$42,000	-
Graduation, promotion, award ceremonies	-	-	-	$3,260	$3,260	-
Banquet	-	-	-	$34,000	$34,000	-
Annual picnic	-	-	-	$2,000	$2,000	-
Coins	-	-	-	$2,740	$2,740	-
BOOKS & PUBLICATIONS	-	$100	-	$100	$100	-
Associated Press Stylebooks	-	-	-	$100	$100	-
CLOTHING PROVISIONS	$469	$328	$562	$450	$450	-
Attire for civilian positions (3)	-	-	-	$450	$450	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
COMMUNITY OUTREACH	-	$1,500	$1,200	$1,500	$1,500	-
Promotional items for recruiting events	-	-	-	$1,500	$1,500	-
EDUCATION, TRAINING & CERT	$1,064	$742	$1,501	$1,300	$1,300	-
Utah PIO Annual Conference and quarterly luncheons	-	-	-	$1,000	$1,000	-
Drone Pilot Training	-	-	-	$300	$300	-
FOOD PROVISIONS	$9,349	$10,206	$6,343	$9,500	$8,500	-10.53%
Snacks and drinks for community events	-	-	-	$500	$500	-
Community pancake breakfasts (5)	-	-	-	$5,000	$5,000	-
Food for retirement parties and ceremonies	-	-	-	$4,000	$3,000	-25.00%
OFFICE SUPPLIES	$225	$168	$97	-	-	-
PROFESSIONAL FEES	$15,549	$7,285	$5,971	$7,000	$5,800	-17.14%
Web Maintenance	-	-	-	$7,000	$5,800	-17.14%
POSTAGE	-	-	-	$100	-	-100.00%
Shipping costs for public requests for UFA t-shirts/patches	-	-	-	$100	-	-100.00%
PRINTING CHARGES	$1,317	$834	$1,060	$29,500	$1,500	-94.92%
Media kits, training manuals, recruiting efforts, office pictures, community posters	-	-	-	$2,500	$1,500	-40.00%
PROJECT: 2025 Yearbook	-	-	-	$27,000	-	-100.00%

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
SMALL EQUIP. NONCAP	$3,936	$5,974	$2,155	$6,400	$2,400	-62.50%
Supplies for classes (fire extinguishers, propane)	-	-	-	$2,000	$2,000	-
Supplies for media events	-	-	-	$400	$400	-
PROJECT: Trailer wraps	-	-	-	$4,000	-	-100.00%
PHOTO EQUIPMENT	$519	$5,077	$1,319	$525	$525	-
Camera equipment, lenses	-	-	-	$525	$525	-
MEMBERSHIPS & SUBSCRIPTIONS	$3,218	$3,570	$2,174	$3,350	$3,150	-5.97%
Salt Lake Tribune	-	-	-	$100	$100	-
CanVa Pro	-	-	-	$120	$120	-
Recruit engagement tools-Mailchimp, Simple Text	-	-	-	$1,000	$1,000	-
Podcast hosting service, BuzzSprout	-	-	-	$200	-	-100.00%
Online survey service-Survey Monkey	-	-	-	$1,200	$1,200	-
Linktree (QR code links)	-	-	-	$250	$250	-
Envato Elements	-	-	-	$480	$480	-
VISUAL & AUDIO AIDS	$938	$1,824	$2,490	$1,000	$1,000	-
Batteries, cases, microphones, stands	-	-	-	$1,000	$1,000	-
Total Non-Personnel Expenditures	$75,811	$70,417	$67,249	$102,725	$68,225	-33.58%
Capital Outlay Expenditures						
CAPITAL OUTLAY-MACH & EQUIP	-	-	$6,157	-	-	-
Total Capital Outlay Expenditures	-	-	$6,157	-	-	-
Total Expenditures	**$804,276**	**$924,920**	**$1,004,435**	**$1,103,768**	**$1,097,715**	**-0.55%**

Appendix A Fee Schedule

Fee Type	Description	Amount
Event staffing *(any event requires a minimum of two UFA personnel). The need for an incident commander will be determined by UFA based on the scope of the event.*	Emergency Medical Technician (EMT)	$75
	Paramedic (PM)	$105
	Incident Commander (Captain/BC/PIO)	$115
The equipment below may only be used if UFA personnel are available to manage each item:		
Event equipment *(Unless otherwise noted, minimum daily charge of four hours). Travel, setup, and take down time will be added to the amount billed.*	ALS ambulance (ALS capable/vehicle, equipment)	$260
	BLS ambulance (BLS capable/vehicle, equipment)	$210
	Large first aid trailer (28' graphic-wrapped trailer, climate-controlled exam room and golf cart)	$330
	Medium first aid trailer (15' graphic-wrapped trailer and golf cart)	$280
	Small first aid trailer	$150
	Medical side-by-side	$250
	Two Medical side-by-sides	$500
	Medical golf cart	$240

CAPITAL REPLACEMENT FUNDS

Fire Capital Replacement Fund

Emergency Management Capital Replacement Fund

Fire Capital Replacement Fund

This fund is a capital projects fund used to account for funds received and expended for capital replacement for the fire protection divisions (General Fund) of Unified Fire Authority.

Budget Message

The services provided to the citizens are primarily driven by the people performing the service. However, the apparatus and equipment required to solve the problems are both critical and expensive. UFA requires an inventory of 19 Type I fire engines at $1.1 million each with a life span of nine to twelve years. Ladder trucks cost $2.3 million each with a life span of nine to twelve years for the ten trucks. This represents the core of the service provided by the UFA and has a total replacement cost of more than $42 million. The Capital Replacement Fund provides the tool to routinely replace these resources along with ambulances, specialty response units, staff vehicles, trailers, self-contained breathing apparatus, portable radios, and even bomb suits for the bomb team.

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and anticipated replacement over the next ten to fifteen years. Most of the purchases in the plan are accomplished through three rotating leases for those items with a lifespan equal or greater than the term of the lease. All other capital purchases are required to use the cash available in the fund balance. The lease payments for these capital purchases are funded by a transfer from the General Fund toward the Capital Replacement Plan ($5.8 million). UFA owns approximately $96 million in capital assets to deliver the service to the community. The Capital Replacement Plan allows these assets to be replaced as necessary through an annual contribution from the General Fund as part of the member fee.

FUNDING SOURCES	
Beginning Fund Balance	$5,500,000
Contributions from General Fund (debt service and fund balance)	7,937,181
Loan Proceeds	25,462,813
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of General Fund balance for approved cash purchases	594,519
Total Revenues & Other Financing Sources	**$33,744,513**
FUNDING USES	
FY21/22 lease payment	$1,583,544
FY22/23 lease payment	1,211,485
FY25/26 lease payment	3,007,152
Fire Training Facility debt service payment	1,835,000
Financed Purchases (Fire Training Facility)	25,462,813
Cash purchases	540,468
Total Expenditures & Other Financing Uses	**$33,640,462**
Ending Fund Balance	**$6,104,051**

The FY26/27 budget includes a new Fire Training facility ($25.5 million). Planning for the renovation and redesign of this facility began several years ago as residential development expanded adjacent to the campus. Recognizing the need to either relocate or implement solutions that would allow us to remain good neighbors, UFA chose to invest in the current site. The facility remains centrally located within our service area, provides convenient access for crews across the valley, and offers sufficient space to meet operational needs. The Training Campus is long overdue for both renovation and redesign. The existing temporary classroom facility has reached the end of its useful life, and zoning changes in surrounding neighborhoods have led to increased residential encroachment. Additionally, current

limitations in training space impact the health and safety of our recruits, most notably the lack of a dedicated fitness area, as turnout gear and apparatus currently occupy that space.

Contributions to the Capital Replacement Fund come from the member fee (transferred from the General Fund), the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, as well as periodic transfers of General Fund ending fund balance for approved cash purchases. The Capital Replacement fund balance can also be used to pay a portion of the debt service payment to help with smoothing the impact of the lease payments on the Member Fee.

Impact of Capital Expenditures on Operations

The majority of UFA's capital expenditures should not have major impact on the cost of operations due to the fact that most capital purchases are replacement of existing equipment rather than new additions. In the event the level of service increases in an existing area (based on member request and funding) or service expands to new areas joining UFA, operating costs could grow in relation to new assets required to deliver the additional service.

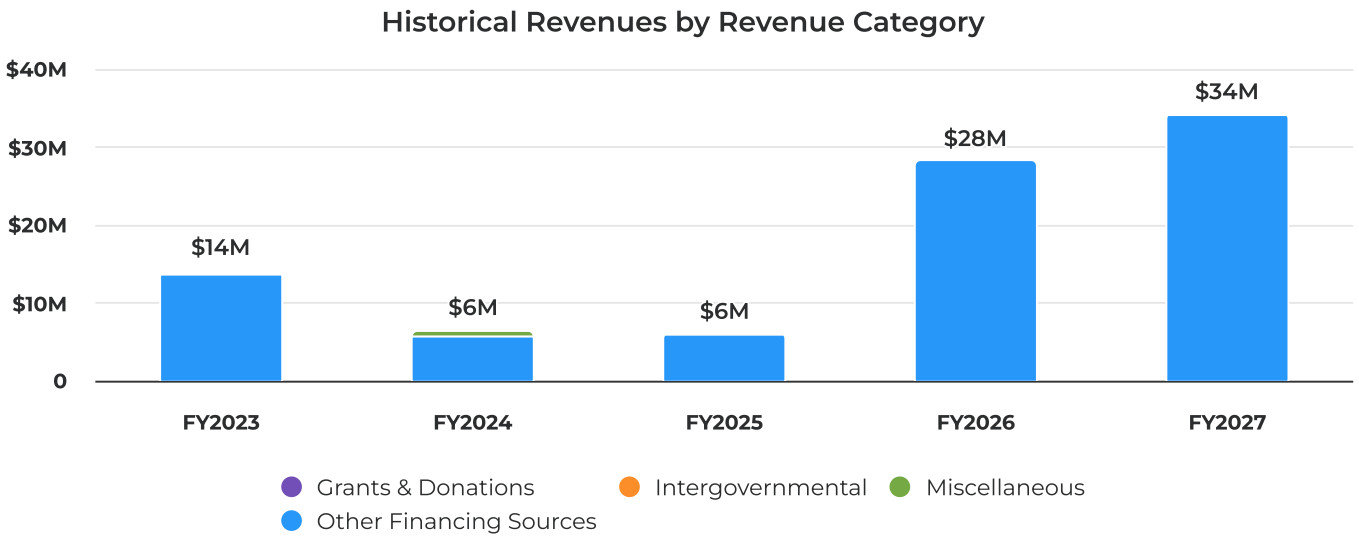
When UFA purchases fire apparatus and ambulances, operational costs are incurred to purchase items to equip the units and varies depending on the type of apparatus. Light fleet vehicles purchased require striping, lighting, and communications devices. The estimated cost of this equipment is included in the amount shown on the capital replacement schedule. When new equipment or apparatus purchased is significantly different from existing units used by UFA, training costs may arise to ensure that staff is prepared to use equipment properly.

Long-Term Debt

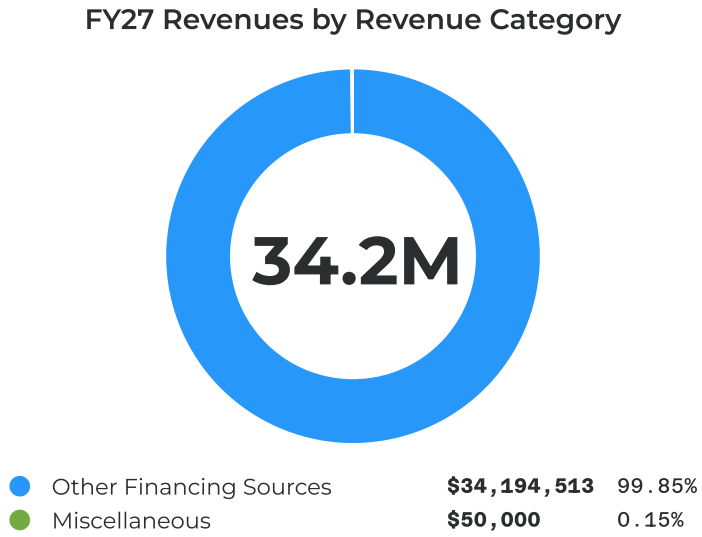
The Capital Replacement Plan identifies the estimated debt payment for the items in the plan for each fiscal year when the debt is proposed to begin. Currently, there are three leases in place and a loan proposed to fund the Fire Training Facility. Below is a table showing the details of current leases and estimates for future leases.

Start Date	Termination Date	Annual Payment	Interest Rate
October 2021	October 2027	$1,583,544	0.8497%
October 2022	October 2027	$286,041	3.651%
October 2022	October 2030	$925,443	3.651%
October 2025	October 2030	$743,602	3.425%
October 2025	October 2033	$2,263,550	3.425%
October 2026	*October 2046*	*$1,835,000*	*Estimate 3.86%*
FY28/29	*October 2036*	*$3,602,039*	*Estimate 4%*
FY31/32	*October 2039*	*$3,111,910*	*Estimate 4%*
FY34/35	*October 2042*	*$3,351,115*	*Estimate 4%*
FY37/38	*October 2045*	*$3,907,179*	*Estimate 4%*

Revenues by Revenue Category



Note: UFA received proceeds from debt service financing in FY22/23 and FY25/26 (detail provided in the spreadsheet breakdown of the Revenues by Source section). We are proposing issuing $22.5 million debt to fund the Fire Training Facility.



Revenue

Sale of Capital Assets $200,000

UFA plans to sell assets that have exceeded their useful life to the organization.

Interest $50,000

Interest is earned on funds held in savings for this fund. Any interest earned by its portion of the savings during the year is allocated to the Capital Replacement fund. Due to higher PTIF rates, we have increased the budget for interest income.

Other Financing Sources

Transfer from General Fund for Debt Service and Fund Balance $7,937,181

UFA moved its accounting for capital leases to the Fire Capital Replacement fund beginning FY21/22 in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements as well as for preparation and smoothing for future debt issuance ($300,000).

Transfer from General Fund for Board-Approved Cash Purchases $594,519

UFA may transfer fund balance in excess of the Member Fee Credit and minimum unrestricted fund balance (set by the UFA Board) to Fire Capital Replacement Fund for approved cash purchases. After all planned expenditures and transfers, a remaining balance of $54,051 will be transferred to the Capital Fund. This will help strengthen the ending fund balance and support future debt service obligations, while also aligning with the Board's target for the Capital Replacement Fund balance.

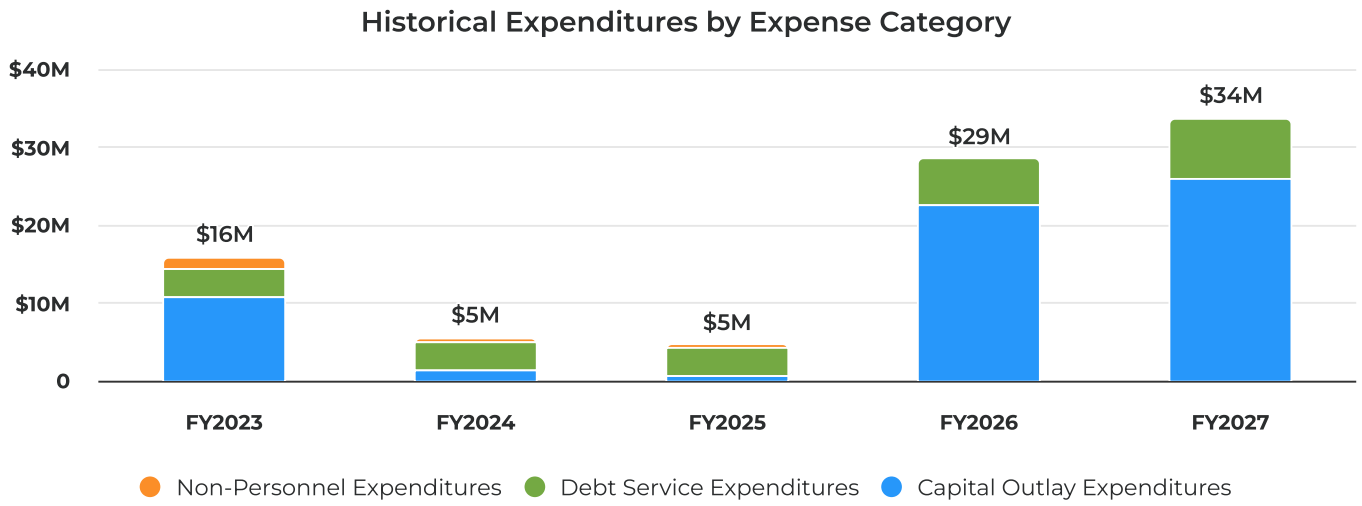
Proceeds from Issuance of Long-Term Debt $25,462,813

UFA proposes issuing long-term debt to fund construction of a new Fire Training Facility on existing property in Magna, Utah. We propose a 20-year term with estimated annual principal and interest payments totaling $1,835,000.

Revenues by Revenue Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Intergovernmental	$388,000	-	-	-	-	-
MISC. INTERGOVERNMENTAL	$388,000	-	-	-	-	-
Grants & Donations	$37,000	-	-	-	-	-
FEDERAL GRANTS	$37,000	-	-	-	-	-
Miscellaneous	$186,060	$758,162	$225,637	$50,000	$50,000	-
INTEREST INCOME	$115,614	$225,582	$225,504	$50,000	$50,000	-
REIMBURSEMENTS	$69,696	$532,579	$133	-	-	-
MISCELLANEOUS REVENUE	$750	-	-	-	-	-
Other Financing Sources	$13,628,342	$5,694,662	$5,865,023	$28,193,096	$34,194,513	21.29%
TRANSFER FROM GENERAL FUND	$4,743,082	$5,483,081	$5,662,407	$5,933,366	$8,531,700	43.79%
LOAN PROCEEDS	$8,819,024	-	-	$22,059,730	$25,462,813	15.43%
SALE OF CAPITAL ASSETS	$66,236	$211,581	$202,616	$200,000	$200,000	-
Total Revenues	**$14,239,402**	**$6,452,824**	**$6,090,660**	**$28,243,096**	**$34,244,513**	**21.25%**

Expenditures by Expense Category



Note: UFA spent proceeds from debt service financing in FY22/23, FY25/26, and FY26/27 (detail provided in the spreadsheet breakdown section).

Debt Service

Assets recorded under the outstanding leases include transportation equipment, station/medical equipment, information technology/communications equipment, and building improvements.

October 2021 Capital Lease Payment — $1,543,854 Principal & $39,690 Interest
UFA entered into a master lease agreement in October 2021 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are $1,583,544 through October 2027.

October 2022 Capital Lease Payment — $1,003,160 Principal & $208,325 Interest
UFA entered into a master lease agreement in October 2022 for the purposes of financing apparatus, equipment, communications equipment, and improvements. Annual payments on this lease for Fire purchases are estimated to be $1,211,484 through FY27/28, then $925,443 through FY30/31.

October 2025 Capital Lease Payment — $2,357,330 Principal & $649,822 Interest
UFA entered into a master lease agreement in October 2025 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease are estimated to be $3,007,152 through FY30/31, then $2,263,550 through FY33/34.

Fire Training Facility Loan — $1,835,000 Principal & Interest *(Estimated)*
UFA anticipates entering into a loan in October 2026 for the purposes of financing construction of the first two phases of its new Fire Training Center. Annual payments on this lease are estimated to be $1,835,000 through FY45/46.

The following is a schedule of future minimum payments for existing capital lease agreements as of June 2025:

	FY21/22 Lease		FY22/23 Lease		FY25/26 Lease		Fire Training Facility Loan	
Fiscal Year	**Principal**	**Interest**	**Principal**	**Interest**	**Principal**	**Interest**	***Estimated***	**Total**
FY26/27	1,556,972	26,572	1,039,785	171,700	2,357,330	649,822	*1,835,000*	7,637,181
FY27/28	1,570,202	13,342	1,077,747	133,738	2,438,069	569,084	*1,835,000*	7,637,182
FY28/29	-	-	831,054	94,389	2,521,573	485,580	*1,835,000*	5,767,596
FY29/30	-	-	861,396	64,048	2,607,937	399,216	*1,835,000*	5,767,597
FY30/31	-	-	892,846	32,598	2,697,258	309,894	*1,835,000*	5,767,596
FY31/32	-	-	-	-	2,046,037	217,513	*1,835,000*	4,098,550
FY32/33	-	-	-	-	2,116,114	147,436	*1,835,000*	4,098,550
FY33/34	-	-	-	-	2,188,591	74,959	*1,835,000*	4,098,550
FY34/35-FY38/39	-	-	-	-	-	-	*9,175,000*	9,175,000
FY39/40-FY43/44	-	-	-	-	-	-	*9,175,000*	9,175,000
FY44/45-FY45/46	-	-	-	-	-	-	*3,670,000*	3,670,000
Total	$3,127,174	$79,604	$5,705,988	$704,798	$22,059,730	$3,899,277	*$36,700,000*	$66,892,802

It should be noted that UFA has no legal debt limits.

Capital Outlay

Account	Description		Account Total
55-40-201	**CAPITAL OUTLAY — LIGHT FLEET (CASH)**		**18,000**
	Dump Trailer The existing dump trailer is 20 years old and has extensive corrosion around tub supports. It is regularly used by crews that are cleaning and maintaining their station grounds and by Facilities staff. The use of this trailer is substantially more cost-effective than arranging a roll-off container from a waste company. Due to the age and extensive needed repairs, it is better to replace it before the existing unit fails. The existing asset will be sold as surplus.		
55-40-221	**CAPITAL OUTLAY — COMMUNICATIONS EQUIPMENT (CASH)**		**73,228**
	Distributed Antenna Upgrade (3) Installation of a Distributed Antenna System (DAS) at Stations 110, 119, and 120 to improve the cellular signal for employees.	37,818	
	Fire Station Alerting Upgrade This will improve the alerting system at Station 107. This upgrade will retrofit each bedroom with a control panel, dedicated speaker, and integrated, subdued lighting. It will allow the members occupying any bedroom to select which apparatus they should be alerted to, control their speaker volume individually, and have more subdued lighting to awaken them when sleeping. This will provide better sleep for members occupying those bedrooms and contribute to better rest and mental wellness. These changes will bring commonality to all stations and address issues with current lighting systems.	35,410	
55-40-231	**CAPITAL OUTLAY — COMPUTER SOFTWARE & EQUIPMENT (CASH)**		**268,940**
	Servers (2) These are scheduled replacements for aging hardware within our Information Technology (IT) infrastructure. Some of these devices will no longer be supported by the manufacturer, and others will be past the end of their usable life.	68,190	
	Storage Devices These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer, and others will be past the end of their usable life.	30,750	
	Storage Area Network (SAN) The Storage Area Network is used as a central virtual server storage. Previously, two SANs were purchased. Moving forward, only one will be purchased, and the remaining SAN will be moved to our disaster recovery site, with replication moved from the SAN layer to the application layer. This purchase also supports the move away from VMware.	170,000	
55-40-241	**CAPITAL OUTLAY — MEDICAL EQUIPMENT (CASH)**		**36,500**
	Stretcher Paramedics and EMTs utilize powered stretchers to move patients in a safe and efficient manner. Powered stretchers minimize the likelihood of spinal load injuries to employees in the field. This stretcher will be utilized in the ambulance scheduled for purchase in the FY25/26 budget.		

Account	Description		Account Total
55-40-260	**CAPITAL OUTLAY — BUILDING & IMPROVEMENTS (FINANCED)**		**$25,462,813**
	Fire Training Grounds Fire Training (with Logistics/Facilities group taking the lead) completed a Fire Training Site Feasibility Study to identify the long-term capital investment needed to design and build the training grounds for the future. The pace of hiring and the size of classes has grown immensely over the last five years and often exceeds our facilities limitations. We will further work with the Administration to identify funding sources to improve the training grounds to meet today's needs as well as to take us into the future. It is anticipated it will require a significant investment in future budget years and may need to be built in phases.		
55-40-261	**CAPITAL OUTLAY — BUILDING & IMPROVEMENTS (CASH)**		**$85,000**
	Search and Rescue Prop Phase II (Final) Fire Training is building a new training prop constructed onsite out of shipping containers, like the other props that have been built onsite over the years. This building will be two stories, using eighteen shipping containers to provide 4500 sq/ft of training space. This has been designed and configured primarily as a search and rescue type structure, available for all types of training except live-fire exercises. This will give us many training options and prolong the life of the prop. In FY24/25, Fire Training secured $85,000 for phase one, the first floor of a new search and rescue prop. That construction was completed under budget in Spring 2025. This request is for the second and final phase of this project. Phase two will include the addition of a 2,000 sq ft second story, two stairwells, fabrication of windows and doors, and adding a 300 sq ft annex to the first floor. This cost will cover site prep, engineering, and construction. This project aligns with Goal #1 (Best Practices) and Goal #2 (Professional Development) in the UFA Strategic Plan. This new large multi-use search building is where we can work on skills that do not include a live-fire element. It provides a cleaner environment to train in rather than doing so in the other burn buildings, which exposes us to hazards of combustion unnecessarily.		

Non-Capital Detail by Account

Account	Description		Account Total
55-40-301	**NONCAPITAL EXPENDITURES (CASH)**		**$58,800**
	GETAC Devices (12) GETAC ruggedized laptops are used as a mobile data terminal (MDT) and patient care reporting (PCR) tablet. The current fleet of approximately 140 Getac V-110s will reach the end of life and end of support in the coming year. These twelve are version V-120 and are being tested to ensure they work with our infrastructure, specifically the dock in the apparatus. Emergency Operations will receive ten, as the other two are for an additional ambulance. Of the ten, each Battalion will receive two for testing, with the remaining two for Technology. As the V-110 laptops are still functional, a new refresh cycle will be implemented after testing for FY27/28 is completed.		

Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Non-Personnel Expenditures						
NONCAP EXPENDITURES (FINANCED)	$1,150,927	$163,786	$9,821	$38,400	-	-100.00%
NONCAPITAL EXPENDITURES (CASH)	$350,632	$357,512	$309,208	-	$58,800	-
BANK FEES	$750	-	-	-	-	-
Total Non-Personnel Expenditures	$1,502,309	$521,298	$319,029	$38,400	$58,800	53.13%
Debt Service Expenditures						
CAPITAL LEASE PMTS - PRINCIPAL	$3,462,796	$3,230,961	$3,276,782	$5,226,325	$4,954,087	-5.21%
October 2021 lease principal	-	-	-	$1,543,854	$1,556,972	0.85%
October 2022 lease principal	-	-	-	$1,003,159	$1,039,785	3.65%
October 2025 Lease Principal	-	-	-	$2,679,312	$2,357,330	-12.02%
LOAN PAYMENT - PRINCIPAL	-	-	-	-	$852,462	-
TRAINING FACILITY PH 1 & 2	-	-	-	-	$852,462	-
CAPITAL LEASE PMTS - INTEREST	$144,727	$388,200	$318,942	$710,746	$848,094	19.32%
October 2021 lease interest	-	-	-	$39,690	$26,572	-33.05%
October 2022 lease interest	-	-	-	$208,326	$171,700	-17.58%
October 2025 Lease Interest	-	-	-	$462,730	$649,822	40.43%
LOAN PAYMENT - INTEREST	-	-	-	-	$982,538	-
TRAINING FACILITY PH 1 & 2	-	-	-	-	$982,538	-
Total Debt Service Expenditures	$3,607,522	$3,619,161	$3,595,724	$5,937,071	$7,637,181	28.64%
Capital Outlay Expenditures						
CAP OUTLAY- LT FLEET (FINANCED	$932,065	$377,108	$63,765	$1,283,000	-	-100.00%
CAP OUTLAY - LIGHT FLEET (CASH	$53,839	$708,896	$155,448	$75,000	$18,000	-76.00%
CAP OUTLAY - HVY FLEET (FINANC	$6,363,198	-$36,093	-$12,444	$16,591,000	-	-100.00%
CAP OUTLAY - HEAVY FLEET (CASH	-	-	$13,957	-	-	-
CAP OUTLAY - COMMS EQ (FINANCE	$656,855	-	-	-	-	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
CAP OUTLAY - COMMS EQUIP(CASH)	$423,437	$93,173	$148,734	-	$73,228	-
CAP OUTLAY - COMPUTER (FINANCE	$89,805	-	-	-	-	-
CAP OUTLAY - COMPUTER (CASH)	$634,928	$42,007	$58,158	$351,450	$268,940	-23.48%
CAP OUTLAY - MEDICAL (FINANCED	$762,332	-$329	-	$2,984,500	-	-100.00%
CAP OUTLAY - MEDICAL (CASH)	-	-	-	-	$36,500	-
CAP OUTLAY - STATION EQ (FINAN	$316,400	-$858	$50,090	$1,162,830	-	-100.00%
CAP OUTLAY - STATION EQ (CASH)	$464,190	$118,428	$64,285	$120,000	-	-100.00%
CAPITAL OUTLAY - BLDG (FINANCE	$86,997	-	-	-	$25,462,813	-
CAP OUTLAY - BLDG IMP (CASH)	-	-	$168,777	$130,000	$85,000	-34.62%
Total Capital Outlay Expenditures	$10,784,047	$1,302,332	$710,770	$22,697,780	$25,944,481	14.30%
Total Expenditures	**$15,893,879**	**$5,442,790**	**$4,625,523**	**$28,673,251**	**$33,640,462**	**17.32%**

Fire Capital Replacement Plan

GENERAL FUND CAPITAL PLAN (FINANCE): APRIL 9, 2026

GENERAL FUND		Inventory			FY28/29		FY31/32		FY34/35		FY37/38		FY40/41	
9 YEAR FINANCING														
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#		#		#		#		#	
Type 1 Engine	14	5	$1,108,055	9/12	5	$5,540,275	4	$4,764,637	4	$5,097,093	5	$6,786,837	4	$5,761,886
Type 1/II Engine	5	1	$761,345	9/12	2	$1,522,690	2	$1,636,862		$0	2	$1,865,206	2	$1,679,407
Type II Engine	13	5	$290,000	12/15	2	$580,000	2	$623,500	2	$667,000		$0	2	$734,000
Tractor Drawn Aerial (TDA)	5	0	$2,363,490	9/12	2	$4,726,980	1	$2,540,752	3	$8,154,045	3	$8,685,826		$0
Straight Quint Aerial	2	3	$1,800,000	9/12		$0	2	$3,870,000		$0		$0	2	$4,680,000
Ambulance	20	7	$415,000	9/12	7	$2,905,000	6	$2,230,625	7	$3,340,750	5	$2,541,875	7	$3,776,500
Heavy Rescue	2	0	$1,415,000	18/21	1	$1,415,000		$0		$0		$0		$0
Haz Mat	2	0	$1,300,000	18/21	1	$1,300,000		$0	1	$1,495,000		$0		$0
Air / Light	1	0	$1,000,000	18/21		$0		$0		$0		$0		$0
Tender	4	0	$550,000	18/21		$0	1	$591,250		$0		$0		$0
Wild Duty Truck	1	0	$117,000	9		$0	1	$125,775		$0		$0	1	$152,500
Mechanic Trucks	4	1	$148,000	9		$0		$0	4	$680,800		$0		$0
Vans	4	0	$70,000	9	1	$70,000	1	$75,250	1	$80,500		$0	1	$91,000
Bomb Truck	2	0	$300,000	9	1	$300,000	1	$322,500		$0	1	$367,500	1	$390,000
Field Communication Trucks	2	0	$195,000	9	2	$390,000		$0		$0	2	$477,750		$0
Golf Carts	2	0	$8,500	NA		$0		$0		$0		$0		$0
ATV's	8	0	$15,000	NA	3	$45,000	3	$48,375	3	$51,750	3	$55,125	3	$58,500
UTV's	17	0	$34,000	NA	3	$102,000	3	$109,650	3	$117,300	3	$124,950	3	$132,600
Fork lifts	3	0	$40,000	NA		$0		$0		$0		$0		$0
Aerial Lifts	2	0	$34,000	NA		$0		$0		$0		$0		$0
Mobile Vehicle Lifts	1	0	$100,000	9/12		$0	1	$107,500		$0		$0		$0
Enclosed Trailers	19	0	$20,000	NA	2	$40,000	2	$43,000		$0		$0		$0
Heavy Haul trailer	1	0	$125,000	NA		$0		$0		$0		$0		$0
Haz Mat Trailer - Decon	1	0	$150,000	18/21		$0		$0		$0		$0		$0
Flatbed Trailers	8	0	$12,000	15	1	$12,000	1	$12,900		$0		$0		$0
Dump Trailer	1	0	$18,000	15		$0		$0		$0		$0	1	$23,400
Fire Safety Trailer	1	0	$180,000	15		$0		$0		$0		$0	1	$234,000
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	$560,000	18/21		$0	1	$172,000		$0		$0		$0
Heavy Haul Tractor	1	0	$225,000	18/21		$0		$0		$0		$0		$0
Decon Trailer Tractor	1	0	$150,000	18/21		$0		$0		$0		$0		$0
Mini Excavator	1	0	$66,000	18/21	1	$66,000		$0		$0		$0		$0
Compact Track Loader	1	0	$125,000	18/21		$0		$0		$0		$0		$0
		Total Apparatus Cost (9 Years)				$19,014,945		$17,274,605		$19,684,194		$20,905,158		$18,033,483

GENERAL FUND		Inventory			FY28/29		FY31/32		FY34/35		FY37/38		FY40/41	
9 YEAR FINANCING														
EQUIPMENT	# Front Line	# Reserve	Current Cost	Life Span	#	$	#	$	#	$	#	$	#	$
SCBA Breathing Apparatus	221	45	$6,800	15	250	$1,700,000		$0		$0		$0		$0
SCBA Cylinder, 60 minute	55	20	$1,850	15	100	$185,000		$0		$0		$0		$0
SCBA Cylinder, 45 minute	485	40	$1,475	15	500	$737,500		$0		$0		$0		$0
SCBA Facepiece	577	100	$542	15	550	$298,100		$0		$0		$0		$0
Breathing Air Compressors	12	0	$97,250	15	2	$194,500	2	$206,088	1	$111,838	2	$238,263	2	$252,850
Mechanical CPR Device	23	0	$20,000	9	23	$460,000		$0		$0	23	$563,500		$0
AED	10	0	$1,200	9/12	10	$12,000		$0		$0		$0		$0
Extrication Set, eTools	7	1	$48,450	9	3	$145,350	3	$156,255	2	$111,435		$0	2	$125,670
Extrication Set, eTools - HR	4	0	$48,450	9	2	$96,900	2	$104,148		$0		$0	2	$125,670
Mobile Radios DB	36	10	$6,500	NA		$0	10	$69,875	10	$74,750	10	$79,625	10	$84,500
Mobile Radios SB	145	40	$5,000	NA	21	$105,000	10	$53,750	10	$57,500	10	$61,250	10	$65,000
Stretchers	26	10	$36,315	9	10	$363,150	8	$312,309	10	$457,623	10	$444,859	10	$472,095
Stair Chair	25	0	$5,100	9	25	$127,500		$0		$0	25	$136,188		$0
Stretcher Powerload	25	0	$32,350	9/12	5	$161,750	5	$173,881	5	$186,013	5	$198,144	5	$210,275
Filtered Water/Ice Machines	29	1	$5,000	9	29	$145,000		$0		$0	29	$177,625		$0
PPE Washer	2	0	$7,950	9		$0	1	$8,546		$0		$0	1	$10,383
HazMat ID, Spectrometry	2	0	$35,000	9/12	1	$35,000		$0		$0		$0	1	$97,500

GENERAL FUND	Inventory				FY28/29		FY31/32		FY34/35		FY37/38		FY40/41	
9 YEAR FINANCING														
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#		#		#		#		#	
Confined space comms kit	1	0	$22,000	15		$0		$0		$0		$0		$0
Airbag kit, high pressure	8	0	$6,270	15		$0	4	$30,861		$0	4	$45,423		$0
Airbag controllers/valves	11	0	$7,150	15		$0		$0		$0	2	$17,518		$0
Hydra Fusion Kit	4	0	$6,000	15		$0		$0	4	$27,600		$0		$0
Low Pressure Airbag Kit	2	0	$7,600	15		$0		$0		$0	4	$37,240		$0
Multi-force Airbag Kit	4	0	$8,000	15		$0		$0		$0	4	$44,100		$0
Bomb Suits	2	0	$37,000	9		$0	2	$79,550		$0		$0	2	$96,200
Bomb Robot	1	0	$155,000	15		$0		$0		$0		$0		$0
			Total Equipment Cost (9 Years)			$4,802,750		$1,207,279		$986,758		$2,063,733		$1,540,695
6 YEAR FINANCING														
Thermal Imagers	64	11	$5,630	6		$0	75	$453,959		$0	75	$567,256		$0
Cardiac Monitors	44	4	$16,000	6		$0	48	$2,889,600		$0	48	$3,292,800		$0
Staff Vehicles	55	6	$60,000	6	13	$780,000	13	$838,500	13	$897,000	13	$955,500	13	$1,014,000
Portable Radios DB Admin	43	0	$5,450	6	43	$234,350		$0	43	$269,503		$0	43	$304,655
Portable Radios DB FF	41	0	$6,100	6	41	$250,100		$0	41	$287,615		$0	41	$325,130
Portable Radio SB	305	0	$4,800	6	305	$1,464,800		$0	305	$1,661,520		$0	305	$1,878,240
GPH & X Portable BK	71	0	$3,800	6	71	$269,800		$0	71	$310,270		$0	71	$350,740
GMH Mobile DMH BK	24	0	$3,500	6	24	$84,000		$0	24	$96,600		$0	24	$109,200
			Total Equipment Cost (6 Years)			$3,063,050		$4,182,019		$3,522,508		$4,765,556		$3,981,965

GENERAL FUND	Inventory				FY28/29		FY31/32		FY34/35		FY37/38		FY40/41	
FACILITIES			Current Cost		#	$	#	$	#	$	#	$	#	$
Search & Rescue Prop	1	0	$85,000	18/21		$0		$0	1	$97,750		$0		$0
Flashover Prop	1	0	$105,000	12		$0		$0	1	$120,750		$0		$0
Live Fire Prop - Tuna Can	1	0	$42,500	12		$0		$0	1	$48,875		$0		$0
Live Fire Prop - Basement Fire	1	0	$42,500	12		$0	1	$45,688		$0		$0		$0
			Total Facilities Cost (9 Years)			$0		$45,688		$267,375		$0		$0
			Amount to be Financed (9 Years)			$23,817,695		$18,527,571		$20,938,326		$22,968,891		$19,574,178
			Amount to be Financed (6 Years)			$3,063,050		$4,182,019		$3,522,508		$4,765,556		$3,981,965
			Total Amount to be Financed			$26,880,745		$22,709,590		$24,460,834		$27,734,447		$23,556,143
			Rate			4.00%		4.00%		4.00%		4.00%		4.00%
			9 year Annual Interest			$556,902.52		$276,869.83		$312,895.35		$343,236.43		$292,509.08
			6 year Annual Interest			$73,804.65		$132,961.64		$111,993.37		$151,514.43		$126,601.20
			9 year Annual payment			$ 3,203,313		$ 2,335,489		$ 2,639,376		$ 2,895,338		$ 2,467,419
			6 year Annual payment			$ 584,313		$ 829,965		$ 699,078		$ 945,774		$ 790,262
			Total Payment			$ 3,787,626		$ 3,165,454		$ 3,338,454		$ 3,841,112		$ 3,257,681

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): APRIL 9, 2026

GENERAL FUND - CASH	Inventory				FY26/27		FY27/28		FY28/29		FY29/30		FY30/31		FY31/32		FY32/33		FY33/34	
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#	$	#	$	#	$	#	$	#	$	#	$	#	$	#	$
Battalion/Ops Truck	4	1	$685,000	5		$0		$0		$0		$0	4	$726,000		$0		$0		$0
Facilities Service Body Trucks	2		$75,000	5		$0		$0	1	$78,750		$0	1	$82,500		$0	1	$86,250		$0
			Total Apparatus Cost			$0		$0		$78,750		$0		$808,500		$0		$86,250		$0

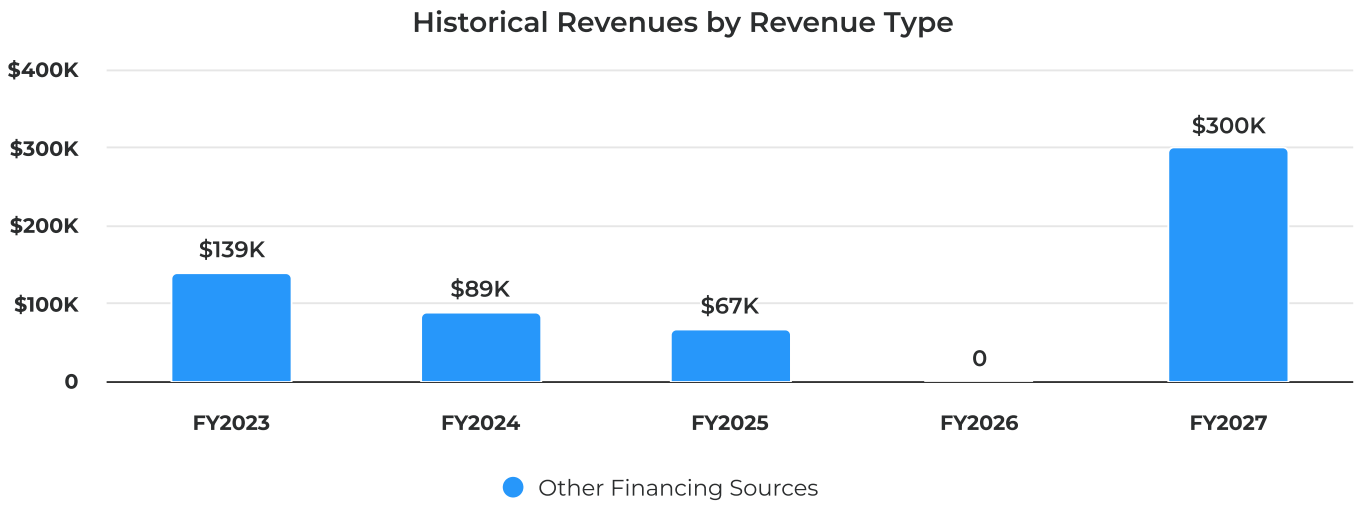
GENERAL FUND - CASH	Inventory				FY26/27		FY27/28		FY28/29		FY29/30		FY30/31		FY31/32		FY32/33		FY33/34	
EQUIPMENT	# Front Line	# Reserve	Current Cost	Life Span	#	$	#	$	#	$	#	$	#	$	#	$	#	$	#	$
Non-Capital Equipment (Engines/Trucks)	17	2	$15,000	NA		$0		$0		$0		$0		$0		$0		$0		$0
Turnouts - Clean for Duty Program	250		$4,250	10		$0		$0		$0		$0		$0		$0		$0		$0
Search & Rescue Prop, Phase II	1		$65,000	NA	1	$65,000		$0		$0		$0		$0		$0		$0		$0
Dump Trailer	1		$16,000	NA	1	$16,000		$0		$0		$0		$0		$0		$0		$0
Wood Chippers	2		$70,000	5		$0		$0	1	$76,500		$0	1	$77,000		$0		$0	1	$92,250
Valley Logistics Trailer	45	5	$1,800	5		$0	50	$88,650		$0		$0		$0		$0	50	$94,750		$0
Controlled Substance Safes	62	4	$1,939	10		$0		$0		$0		$0		$0		$0		$0		$0
Servers	25		$19,750	5	3	$69,190	3	$69,899	3	$71,607	3	$73,304	3	$75,079	3	$76,714	3	$78,419	1	$85,111
Storage Area Network (SAN)	1		$170,000	5	1	$170,000		$0		$0		$0		$0		$0		$0		$0
Firewall Hardware Replacement/Software	1		$147,639	NA		$0		$0	1	$155,231		$0		$0		$0		$0		$0
Storage Devices	9		$90,750	5	1	$90,750	1	$91,519	1	$92,289	1	$93,056	1	$93,825	1	$94,594	1	$95,363	1	$95,131
Network Devices	6		$15,000	4		$0	2	$31,980	2	$32,760		$0	2	$34,320	2	$35,100		$0	2	$34,680
Core Network System	2		$100,000	NA		$0		$0		$0		$0		$0		$0		$0		$0
Mobile Data Terminals (MDT)	140		$4,900	3	12	$58,800	30	$150,675	30	$154,350	30	$158,025	30	$161,700		$0	140	$769,300		$0
LTE Antenna Upgrade	1		$45,000	NA		$0		$0		$0		$0		$0		$0		$0		$0
Distributed Antenna Upgrade	9		$12,806	NA	9	$97,818		$0		$0		$0		$0		$0		$0		$0
UHSO Station Upgrade	1		$95,410	NA	1	$95,410		$0		$0		$0		$0		$0		$0		$0
Cradle Point NCX	140		$823,109	7		$0	1	$108,767		$0		$0		$0		$0		$0		$0
APC Uninterruptable Power at Station	1		$14,000	7		$0		$0		$0		$0		$0	1	$15,750		$0		$0
ECC Upstairs Switch	1		$15,000	7		$0		$0		$0		$0		$0	1	$16,875		$0		$0
PPE Drying Cabinet	1		$15,000	5		$0		$0		$0		$0		$0		$0	1	$17,250		$0
Battery Operated Fans	7		$5,100	5		$0		$0	7	$37,485		$0		$0		$0		$0		$0
Fitness Equipment	1		$50,000	NA		$0	1	$55,250		$0	1	$57,750		$0	1	$60,250		$0	1	$62,750
Level A Suits	12	8	$3,300	15		$0		$0		$0		$0		$0		$0		$0		$0
Paratech Breach Tool	1		$24,000	NA		$0		$0		$0		$0		$0		$0		$0		$0
Handheld Power Tool Kits	2		$12,500	NA		$0		$0		$0		$0		$0		$0		$0		$0
Disaster Recovery Improvements	1		$92,500	NA		$0	1	$93,313		$0		$0		$0		$0		$0		$0
Station Network Improvements	1		$52,000	NA		$0	1	$53,300		$0		$0		$0		$0		$0		$0
Ambulance Stretcher	1		$36,500	NA	1	$36,500		$0		$0		$0		$0		$0		$0		$0
PPE Station 112	1		$225,000	NA		$0		$0		$0	1	$231,120		$0		$0		$0		$0
			Total Equipment Cost			$540,468		$598,343		$557,213		$549,261		$381,854		$235,283		$994,681		$293,915
			Total General Fund Cost			$540,468		$598,343		$635,963		$549,261		$1,190,354		$235,283		$1,080,931		$293,915

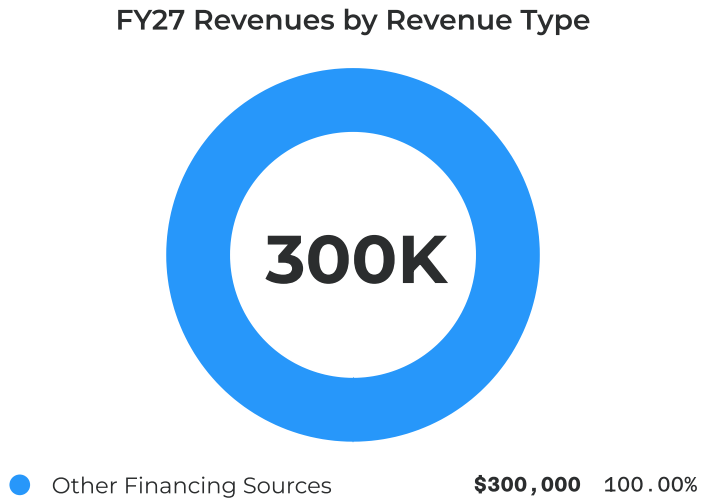
Plan includes a 2.5% per year inflation rate for estimated costs.

Emergency Management Capital Replacement Fund

This nonmajor governmental fund is a capital projects fund used to account for financial resources to be used for capital replacement for the Emergency Management division.

Revenues by Revenue Type





Revenues by Revenue Type

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY25/26 Adopted vs. FY26/27 Adopted (% Change)
Other Financing Sources	$138,700	$88,920	$67,264	-	$300,000	-
Total Revenues	**$138,700**	**$88,920**	**$67,264**	**-**	**$300,000**	**-**

Other Financing Sources

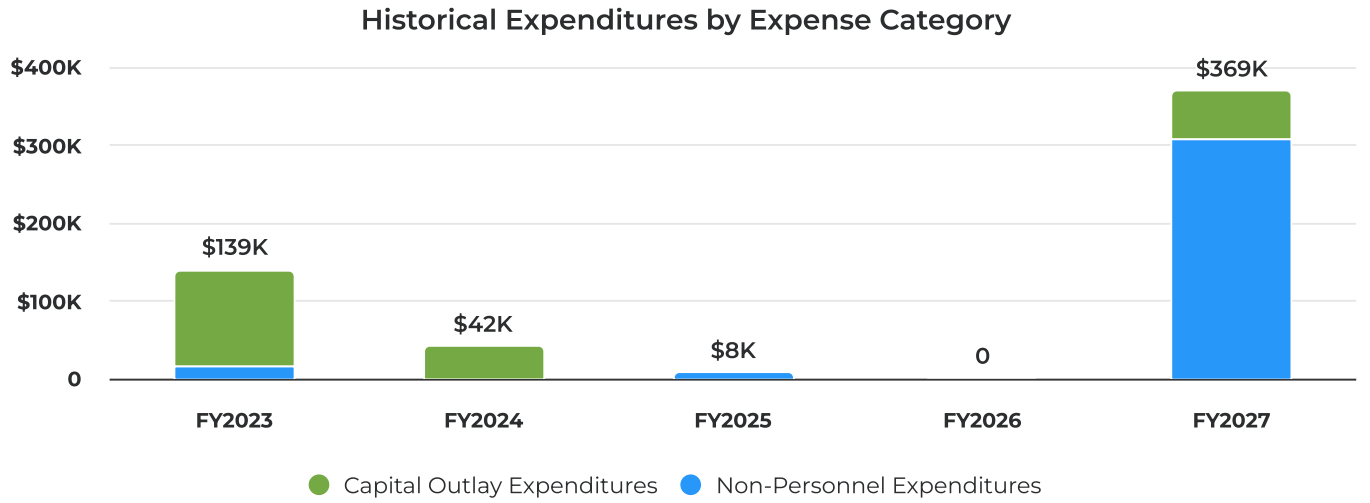
Appropriation of Fund Balance $150,000

In order to cover the $300,000 fund balance reimbursement requested by SLCo, EM is appropriating $150,000 transferred in FY25/26 to its Capital Replacement Fund.

Interfund Transfer from Emergency Management Fund $150,000

This is a transfer requested by SLCo in 2025 from Emergency Management's committed fund balance to its capital replacement fund.

Expenditures by Expense Category



Expenditures by Expense Category

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Non-Personnel Expenditures						
INTERGOVERNMENTAL DISBURSEMENT	-	-	-	-	$300,000	-
NONCAPITAL EXPENDITURES	$14,941	-	$7,714	-	$8,000	-
Lighting/Comms for EM Fleet Vehicle	-	-	-	-	$8,000	-
Total Non-Personnel Expenditures	$14,941	-	$7,714	-	$308,000	-
Capital Outlay Expenditures						
CAPITAL OUTLAY	$123,855	$41,738	-	-	$61,000	-
EM Replacement Fleet Vehicle	-	-	-	-	$61,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY25/26 Adopted	FY26/27 Adopted	FY 2026 Adopted FY25/26 vs. FY 2027 Budgeted (% Change)
Total Capital Outlay Expenditures	$123,855	$41,738	-	-	$61,000	-
Total Expenditures	**$138,796**	**$41,738**	**$7,714**	**-**	**$369,000**	**-**

Expenditure Detail

EM Fleet $69,000

SLCo EM maintains a fleet of ten vehicles for EM staff. These vehicles are to support staff response to ECC activations, as well as on-call duties and training activities. EM rotates vehicles once they are over EIGHT years old or have a mileage of over 100,000. In FY26/27, EM seeks to send aged vehicle(s) to surplus and purchase a new vehicle ($61,000) as well as non-capital equipment for the vehicle ($8,000).

Intergovernmental Disbursements

SLCo EM maintains a fleet of ten vehicles for EM staff. These vehicles are to support staff response to ECC activations, as well as on-call duties and training activities. EM rotates vehicles once they are over EIGHT years old or have a mileage of over 100,000. In FY26/27, EM seeks to send aged vehicle(s) to surplus and purchase a new vehicle ($61,000) as well as non-capital equipment for the vehicle ($8,000).

Appendix 1: Benefits & Compensation

Summary of UFA Benefits & Compensation Practices

Sworn (Firefighter) Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for sworn firefighter employees:

- The Board adopted a “Top-3” compensation target for all sworn Firefighter ranks based on fifteen fire agencies along the Wasatch Front, meaning that it is the organization's intent for employees to hold at least the #3 position with respect to compensation among the fifteen agencies identified.
  - The Board adopted the following agencies for the comparison: Draper, Layton, Lehi, Murray, Ogden, Orem, Park City, Provo, Salt Lake City, Sandy, South Davis Metro, South Jordan, South Salt Lake, West Jordan, and West Valley.
  - The UFA Board may modify this list based on recommendations from the Benefits and Compensation Committee.
- Each year, the Human Resources (HR) division will conduct a wage comparison survey and prepare a wage comparable summary report that includes the following elements:
  - A comparison of base wage plus other elements of compensation (i.e., longevity bonuses, deferred compensation accounts, VEBA accounts, service awards) that employees receive as a matter of course and which are not based on performance.
  - The Technology Net Compensation Survey System is the primary source for comparable wage information. Data collected is verified with the HR divisions of the respective entities.
  - The sworn positions of Entry Firefighter, Firefighter II, Engineer, Entry and Senior Paramedic, and Captain. Battalion/Division Chiefs may also be included for informational purposes but are difficult to compare directly and may be evaluated through different means.
  - Relative comparisons of UFA's ranks to the “Top-3” target.
  - Utilizing the CPI-U All US City (URS), rolling seven (7) year average for the comparison.
- The Fire Chief will present the wage-comparable summary report to the UFA Benefits and Compensation Committee for review and discussion.
  - This comparable wage summary will be presented to the leadership of Local 1696 for review, comment, and discussion before submitting it to the Benefits and Compensation Committee.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to sworn Firefighter compensation. The recommendation is based on the wage comparison study and the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Firefighter Pay Plan or other structural adjustments for sworn Firefighter employees, including the Chief Officer ranks.
- Sworn Firefighter employees will be paid in accordance with the Firefighter Pay Plan. Compensation is based on the employee's years of service (if applicable to the position) and their specific rank/position. The Firefighter Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.
- Separate pay plans will be established for Part-time EMS and Seasonal Wildland employees. Those will also be adopted annually by the UFA Board as part of the resolution that adopts the final budget.

Civilian Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for civilian employees:

Market Wage Adjustments

The HR division will follow a Job Classification Review program to annually evaluate all civilian positions (titles, grades, and job descriptions). Part-time positions will be evaluated in the same manner as full-time positions. In addition, positions may also be reviewed before recruitment or during the fiscal year if the fundamental duties of the position have significantly changed.

The market wage analysis, utilizes the midpoint target for wages using the comprehensive public-sector market analysis utilizing the Technology Net Compensation Survey System, which is widely used by cities, counties, and special districts statewide to ensure UFA’s compensation structure remains competitive, equitable, and aligned with current labor market conditions.

Conducting this analysis annually allows UFA to proactively strengthen recruitment and retention efforts while maintaining market competitiveness.

Positions identified as below market may receive a market wage adjustment that includes a pay grade change. A single-grade adjustment results in a 3% increase, while positions requiring two or more grade movements to align with market data may receive up to a 6% increase. Employees receiving market adjustments will progress through the applicable salary range until reaching the maximum of the assigned grade.

Position Reclassifications

In addition to market wage adjustments, the classification review process evaluates whether changes in job duties, scope of responsibility, or organizational alignment warrant a reclassification to a different pay grade.

Reclassifications are recommended only when supported by market data, internal equity analyses, and documented changes in job responsibilities. This approach ensures positions are accurately classified and compensated in alignment with their current role within the organization, while maintaining consistency and fairness across UFA.

If a position is requested for reclassification and the changes require the incumbent to reapply for the position, the role would no longer be considered a reclassification. In this circumstance, the position would be treated as a new position and would be required to proceed through the full budget approval process.

All such requests and determinations are reviewed with the Section Chief, Fire Chief, and Chief Financial Officer prior to advancing in the process. As part of this review, there is a possibility that the individual currently occupying the position may not be selected for the newly established role. If that occurs, the incumbent position could be subject to reduction in force (RIF) considerations, in accordance with UFA policies and applicable procedures.

Classification Review Methodology

The Human Resource division has established an annual Job Classification Review Program to systematically evaluate civilian positions, including job titles, pay grades, and job descriptions. Each review includes:

- A formal request submitted by the Division Chief or Manager
- Collection and review of updated job descriptions
- Comprehensive public-sector market analysis utilizing the Technology Net Compensation Survey System, which is widely used by cities, counties, and special districts statewide and is also used for sworn firefighter wage comparisons
- Evaluation of internal equity based on organizational structure, scope, and level of responsibility
- Consideration of additional compensable factors, as appropriate
- Review of findings with the Section Chief, Fire Chief, and Chief Financial Officer to ensure accuracy and consistency
- Presentation of proposed changes to the UFA Benefits & Compensation Committee for review and discussion
- Opportunity for employees and Division leadership to review the data with the HR Director before final presentation

This structured and transparent process promotes accuracy, consistency, and fiscal responsibility, while reinforcing UFA's commitment to fair, competitive, and market-aligned compensation practices.

The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to civilian employee compensation. The recommendation is based on the classification review and the overall impact on the UFA budget and the member fee. The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Civilian Pay Plan or other structural adjustments for civilian employees.

Civilian employees will be paid in accordance with the Part-time and Full-time Civilian Pay Plan. Employees may be paid at any rate within the pay range for the grade assigned to the employee's position. The Fire Chief may approve in-grade adjustments in accordance with UFA policy. The Civilian Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.

Types of Employee Pay Actions

UFA has five primary types of wage increases available to employees:

1. Step/annual increases
   These are given on the employee's anniversary date. The civilian employee standard annual increase is 2.75%, although the Fire Chief and the Executive Team may approve increases of a greater amount. To be eligible, an employee must be below the maximum of their pay range. For employees on the Firefighter Pay Plan, step increases are defined within the plan and are currently either 2.75% or 5.58%, depending on the step.

2. Promotional Increases
   For sworn Firefighter employees, promotional increases occur when an employee moves from one rank to another, such as from Paramedic to Captain. They also occur when an employee moves from the primary level of a rank to the senior level, such as from Paramedic Specialist I to Paramedic Specialist II. The increased amount is defined within the Firefighter Pay Plan and is consistently applied to all individuals who follow the same path.
   For civilian employees, promotional increases occur when the employee's position is reclassified to a position with a higher pay grade based on the addition of new duties and responsibilities or when the employee is promoted to a new position with a higher pay grade. The Fire Chief determines the increased amount in conjunction with the Executive Team. Overall pay ranges for full-time and part-time civilian employees are defined in the Civilian Pay Plan.
3. Longevity Pay
   This is part of an employee's base wage and is paid in December on the first payroll date. The pay is awarded as a 1% lump sum, which is non-cumulative. To be eligible, an employee must be employed as of the last payroll date in November and have been at the maximum of their pay range for the entire preceding year.
4. COLA Increases
   These are cost-of-living adjustments to help maintain employees' existing wage buying power. The Benefits and Compensation Committee determines the amount of a COLA using the CPI-U (Consumer Price Index), All US City (URS) rolling seven (7) year average as a guideline. COLA increases are considered base wage increases and may occur as an increase to salary or through another vehicle (VEBA, 401k, etc.). Part-time employees in civilian support positions may also receive COLA increases. However, part-time EMS employees' pay rates and seasonal Wildland Firefighters are governed by their respective pay plans. They do not receive COLA increases unless incorporated explicitly into their pay plan through the described budget approval process.
5. Market Adjustments
   These are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan or the specific pay range for a particular rank (or position in the case of Civilians), depending on whether they are targeted or global. These apply to all employees within the affected rank or position classification.

Employee Benefit Programs

The Unified Fire Authority Board has adopted the following with regard to benefit programs for UFA employees:

- UFA may utilize a Benefits Broker to assist in the procurement and selection process for UFA's major benefit programs (i.e., health, dental, and life insurance, AD&D programs, employee assistance programs, etc.). UFA RFP procedures will be followed with regard to establishing and maintaining contracts with broker agencies.
- Annually, in conjunction with the Benefits Broker, the HR Division will present to the Fire Chief and then the Benefits and Compensation Committee a summary of the utilization and costs associated with the major benefit programs, including recommendations for modifications or market review processes.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to employee benefit programs. In making the determination, the committee will take into consideration the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee will review and approve other proposals, resolutions, or modified policies related to benefit programs or practices.
- A comprehensive list of current UFA benefits will be adopted annually by the UFA Board as part of the resolution adopting the final budget.

Benefits & Compensation Process for FY26/27

Sworn (Firefighter) Employee Compensation

The HR division updated and presented the Wage Comparable Report (provided for reference in this section) for the FY26/27 process. This report identified the current total base wage for all sworn firefighter ranks and their relative position among the fifteen comparable agencies. This report was then reviewed by IAFF Local 1696.

Overall, UFA maintained its market position across classifications by applying the 3.6% COLA, and then if the position was still not within the "Top-3" compensation target, then the market was applied. The only exception was the Senior Paramedic classification, which is currently 3% above the market and therefore results in a proposed 0.68% market increase. For Battalion Chief/Division Chief, it was decided to increase the gap between Captain and BC/DC from 16% to 18%.

Cost-of-Living Adjustment for FY25/26

UFA relies on the CPI-U (Consumer Price Index), All US City (URS) rolling seven (7) year average, as a guideline for discussions related to Cost-of-Living Adjustments.

For FY26/27, the UFA Benefits and Compensation Committee had a lot of discussion regarding COLA. It was recommended that we adopt a rolling 7-year average using the CPI-U All US City (URS). This ends up for FY26/27, Sworn and Civilian employees will receive a 3.6%.

Civilian Employees Market (Classification) Reviews

HR staff updated and presented the Civilian Market Wage Analysis (provided for reference in this section) for the FY26/27 process, comparing wages and analyzing compensation for our full-time and part-time civilian positions. A salary data subscription service that focuses on public jurisdictions within the State to classify civilian positions has been used. This system provides basic data and wage comparisons. Eighty positions were reviewed in this year's cycle, and twenty-three of those were approved by the Benefits and Compensation Committee to be reclassified to a higher pay rate, and those employees will receive an average increase ranging from 3% to 6%.

Health, Dental, and other Insurance Renewals

Throughout the year, the Benefits and Compensation Committee closely monitored UFA's health insurance claim performance. Over the past 12 months, the plan's loss ratio reached 106.7%, indicating that claims exceeded premium contributions. This underperformance was primarily driven by several high-cost claims and a high pooling point.

Based on claims experience, medical trend analysis, and underwriting projections, SelectHealth initially proposed a renewal rate increase of 16.8% for medical coverage and 9.9% for dental coverage.

Pharmacy costs have been a significant driver of overall plan performance, with a 33.8% increase in per-member-per-month (PMPM) trend over the past year. This increase is largely attributable to large claimants and a growing prevalence of chronic conditions requiring high-cost maintenance medications.

The Committee explored alternative funding strategies, including self-funding and transitioning to a high-deductible health plan (HDHP) paired with a Health Savings Account (HSA). Given the current high claims experience, these options were not favorable for the plan at this time.

SelectHealth proposed a 13.5% premium increase for UFA to maintain the current plan. Alternatively, UFA could reduce the increase to 3.7% by maintaining the same overall plan design while adjusting medical deductibles and out-of-pocket maximums. During discussions, it was noted that a more equitable approach would be to shift a greater portion of costs to employees who utilize the plan, rather than distributing the burden across all employees.

After careful analysis, it was recommended that UFA retain its traditional plan structure while implementing targeted cost-sharing adjustments. Under this approach, the medical deductible will increase to $2,000 for single coverage and $4,000 for family coverage, with out-of-pocket maximums set at $4,000 for single and $8,000 for family coverage. In addition, contingent funding will be eliminated.

To help offset the impact of these changes, the Health Reimbursement Arrangement (HRA) contribution will increase to $1,000 for single coverage and $2,000 for family coverage.

As a result of these plan design modifications, the medical renewal increase was reduced from an initial 16.8% proposal to 3.7%. These changes represent a total savings of $1,034,504 compared to the original renewal projection, resulting in a net increase of $287,858.

Regarding dental coverage, UFA issued a request for proposals and explored self-funding options to mitigate the initially proposed 9.9% renewal increase. After thorough evaluation, it was determined that remaining with SelectHealth at the 9.9% renewal provided the best overall value.

As previously noted, UFA has budgeted an additional $230,286 for medical premiums and $41,425 for dental premiums. The monthly employee premium for a family medical plan will increase from $339.02 to $351.42, while dental premiums will increase from $21.08 to $23.16 per month.

Looking ahead, the HR division, in partnership with Gallagher, will continue to provide a comprehensive online Benefits Summary Booklet outlining insurance carriers, enrollment guidelines, and updated premium rates. Additionally, HR will utilize Gallagher's data analytics to assess population health trends, identify gaps in preventive care, and develop targeted communication strategies to better support employees and their families.

General Wage History

In FY18/19, the UFA Board of Directors eliminated Step 0 from the Firefighter Pay Plan, returning it to a twelve-year plan. They also increased the entry grade for firefighters from P9 to P11 and implemented a 401(k) contribution of 6% for Tier 2 Firefighter employees to move the entry Firefighter position within the “Top-3” target. A 401(k) contribution of 3% for Tier 2 Civilian employees was also approved. An average market increase of 0.4% and a 2.1% COLA were given to both Sworn and Civilian employees.

In FY19/20, the UFA Board of Directors further modified the Firefighter Pay Pan to create "double-steps" (5.58% vs. 2.75% increases) at Steps 5, 9, and 12. In addition, the AEMT rank was added and designated as the appropriate comparison for Senior Firefighter in the Wage Comparable Report. Also, in FY19/20, recognizing UFA's difficulty in attracting and maintaining key part-time employees in civilian positions, the UFA Board eliminated the separate part-time Civilian Pay Plan. Instead, it adopted a single Civilian (Merit) Pay Plan for full-time and part-time employees. This modification allows part-time employees to be compensated at a comparable hourly rate in relation to their established pay grade. Both Sworn and Civilian employees received a 2% COLA.

In FY20/21, Sworn employees received an average market increase of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over the market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).

For FY21/22, the CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post employment medical expenses, the Benefits and Compensation Committee approved a proposal to channel the COLA increase to employee VEBA accounts. As tax savings are associated with the VEBA plan for both the employee and the employer, the UFA Finance Committee recommended a 2% VEBA Contribution for both Sworn and Civilian employees to begin on January 1, 2022. In addition to the VEBA contribution, the UFA Finance Committee recommended Civilian employees also receive a 1% COLA increase on July 1, 2021. These adjustments were approved by the UFA Board of Directors.

For FY22/23, Sworn employees received an average market increase of 1.53% on July 1, 2022. In addition, Paramedic II was approved to be 3% overmarket. The Battalion Chief will no longer be part of the Wage Comparison Survey and receive 16% above the Captain rank. UFA will no longer conduct a wage comparison survey on the Heavy Rescue/Hazmat Specialist since very few of the 15 comparable agencies have the rank. Engineer/Specialist I rank will be 95% of the Engineer/Specialist II rank. Sixty-one civilian positions were reviewed in this year's cycle, and thirty-one were approved to be reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the CPI-U was 6% for sworn and civilian employees.

For FY23/24, Sworn employees received an average market increase of 2.03% on July 1, 2023. Wage increases ranged from 0% to 4.44% to maintain each individual's position in the market. Sixty-eight civilian positions were reviewed in this year's cycle, and thirty-five were reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the proposed CPI-U was 3% for sworn employees and 4% for civilian employees. Civilian employees received an additional 1% COLA to progress towards the "top third" compensation target, as it is still a priority for future consideration.

For FY24/25, UFA had a market wage adjustment of 3% below the “Top-3” target agencies, with Park City remaining as a key comparison benchmark. This adjustment results in an average market increase of 2.65%. Individual wage increases will vary between 0.28% and 6.64%, ensuring each employee maintains their position within their market rank. As part of this year’s review cycle, 75 civilian positions were evaluated, with 26 positions reclassified to a higher pay rate. Employees in these reclassified roles received salary increases ranging from 3% to 6%. Additionally, a 3% cost-of-living adjustment (CPI-U)was given for both sworn and civilian employees.

For FY25/26, sworn employees received a 3.6% COLA. After applying COLA, the position was still not within the “Top-3” compensation target, then the market was applied. Applying this method allowed for UFA to keep the “Top-3” target and Park City as a comparable agency with respect to wages. As a result, market adjustment for sworn employees received an average increase of 0.40%. Also, the rank of Firefighter II became effective. As part of this year’s review cycle, 79 civilian positions were evaluated, with 16 positions reclassified to a higher pay rate. Employees in these reclassified roles received salary increases ranging from 3% to 6%. Additionally, a 3.6% cost-of-living adjustment (CPI-U) was given to civilian employees.

The chart below summarizes UFA's COLA, step, and longevity increases since July 1, 2022. For comparison, it also references the CPI-U.

UFA Historical Wage Increases for Sworn Employees 2022 to Present				
Year	**Step/Annual Increase**	**Longevity Pay**	**Market Increase Average**	**COLA**
FY22/23	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	Avg. 1.53%	6%
FY23/24	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	Avg. 2.03%	3%
FY24/25	2.75% for steps 1-4 & 6 & 5.58 @ steps 5 & 7-10	1%	Avg. 2.65%	3%
FY25/26	2.75% for steps 1-4 & 6 & 5.58 @ steps 5 & 7-10	1%	Avg. 0.40%	3.6%
FY26/27 Proposed	2.75% for steps 1-4 & 6 & 5.58 @ steps 5 & 7-10	1%	Avg 0.%	3.6%

UFA Historical Wage Increases for Civilian Employees 2022 to Present				
Year	**Step/Annual Increase**	**Longevity Pay**	**Market Increase Average**	**COLA**
FY22/23	2.75%	1%	3% to 6% if position called for a market increase – 31 out of 61 positions qualified	6%
FY23/24	2.75%	1%	3% to 6% if position called for a market increase – 35 out of 68 positions qualified	4%
FY24/25	2.75%	1%	Average of 3% to 6% if position called for a market increase – 26 out of 75 positions qualified	3%
FY25/26	2.75%	1%	Average of 3% to 6% if position called for a market increase – 16 out of 79 positions qualified	3.6%
FY26/27 Proposed	2.75%	1%	Average of 3% to 6% if position called for a market increase – 23 out of 80 positions qualified	3.6%

Benefit History

UFA has made modifications in several benefit areas since its inception. However, we will focus on the last five years beginning in January 2022:

- In January 2022, a 2% Voluntary Employees Beneficiary Association (VEBA) contribution was implemented for both Sworn and Civilian employees. The VEBA funds are for post-employment medical expenses.
- In July 2022, UFA received a 2% renewal decrease using a fully-insured medical plan with a contingent funding arrangement. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. The fully-insured funding arrangement with an annual settlement using group-specific premiums and claims mean UFA will pay the premium at the billed rate to SelectHealth. In return, SelectHealth covers the employees' healthcare costs as specified in the group health contract. The group health plan remains fully insured and has no additional risk to UFA. At the end of the contract year period, a final settlement is executed to determine if a surplus or deficit in premium occurred in relation to total expenses for that contract year. If a surplus occurs, UFA is eligible to receive up to 5% of the premium back in a refund check. If a deficit occurs, UFA is liable for up to 5% of the premium and must refund SelectHealth. As a result, the UFA budgeted amount for health insurance premiums was reduced by $106,013, and the employee premium for a family plan was reduced from $307.68/month to $301.53/month. Dental insurance premiums increased by a slight 1% or $3,778.
- In July 2023, UFA received a flat rate hold by continuing to use the fully-insured medical plan with a contingent funding arrangement, as discussed above. In addition, SelectHealth proposed a 1% decrease in our medical premiums if UFA moved their dental insurance from PEHP to SelectHealth. SelectHealth agreed to match PEHP's rates and plan design. As a result, the UFA budgeted amount for health insurance premiums was reduced by $65,074, and the employee premium for a family plan was reduced from $301.53/month to $298.50/month.
- In July 2024, UFA received a 5.37% increase with Tier Preference, a plan modification covering in- and out-of-network mental health office visits at 100% and continuing with a contingent funding arrangement of up 5% and down 10%. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. In addition, SelectHealth proposed a rate hold for our Dental Insurance and EyeMed. As a result, the UFA budgeted for health insurance premiums to be increased by $351,535, and the employee premium for a family plan was increased from $298.50/month to $315.36.
- In July 2025, UFA conducted a comprehensive market review and solicited competitive bids for its health insurance programs. In partnership with Gallagher, UFA requested proposals for both medical and dental coverage to ensure competitive pricing and plan sustainability. Following a thorough evaluation of all submissions, UFA elected to remain with SelectHealth, affiliated with Intermountain Health Care (IHC). SelectHealth proposed a 7.5% renewal increase for medical coverage and a 3.8% increase for dental coverage. The renewal also preserves the contingent funding arrangement, structured at up 5% / down 10%. EyeMed vision coverage was renewed with no rate increase. As a result of the approved renewals, UFA has budgeted an additional $440,679 for medical premiums and $15,373 for dental premiums. The monthly employee premium for a family medical plan increased from $315.36 to $339.02, while dental premiums increased from $20.30 to $21.08 per month.

Since its inception, UFA has maintained an 80% (employer)/20% (employee) split with regard to healthcare premiums, so as healthcare costs have risen, the employees have generally incurred the same percentage increase as the UFA overall. The chart below shows those historical increases as well as the effect on the monthly family premium amount for the most-utilized plan.

UFA Employee Monthly Family Healthcare Premium Changes
July 2022 to Present

Fiscal Year	Employee Premium	Increase from Prior Year
FY22/23	$301.53	-2.0%
FY23/24	$298.50	-1.0%
FY24/25	$315.36	5.37%
FY25/26	$339.02	7.5%
Proposed FY26/27	$351.42	3.7%

Retention History

UFA's overall turnover rate for firefighters has generally been low and has not significantly fluctuated. The chart below shows the number of firefighter employees who have retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

UFA Attrition and Turnover — Sworn Firefighter Ranks 2021 to Present						
Year	**Number of Employees**	**Retirements**	**Resignations**	**Other Terminations**	**Total Attrition**	**Total Turnover**
2021	443	15	4	2	21	4.74%
2022	472	17	21	2	40	8.47%
2023	485	17	16	3	36	7.42%
2024	493	11	15	3	29	5.88%
2025	520	9	12	2	23	4.42%

The chart below focuses on the employees who resigned, including the turnover rate. In addition, it indicates if they left to work for another fire department and if they were leaving for the same position or a promotion.

UFA Resignations — Sworn Firefighter Ranks 2021 to Present					
Year	**Resignations**	**Turnover Rate (Resignations Only)**	**# Leaving for a Promotion with Another Fire Department**	**# Leaving for Same Position with Another Fire Department**	**# Leaving for Non-Fire Department Employment**
2021	4	.90%	0	1	3
2022	21	4.45%	1	1	19
2023	16	3.30%	2	1	13
2024	15	3.04%	1	3	11
2025	12	2.31%	1	0	11

Of those who have resigned to take positions with other fire departments during the time period covered by the chart above:

- One to American Fork
- One to Bluffdale
- Two to South Jordan
- Two to a non-Utah department

Recruitment History

UFA Firefighter and Paramedic Hiring Process Overview
Since 2018, the Unified Fire Authority (UFA) has implemented an annual testing process for firefighter recruitment. Paramedics are also eligible to apply and compete in this process. Those hired as paramedics in 2018, 2019, and 2020 entered at the base level of the paramedic pay scale.

In 2021, UFA enhanced the process by introducing a Paramedic Lateral Process. This initiative allows Paramedics from prehospitals or first-responder agencies to be hired at a higher pay step, potentially up to the top step, based on years of service, provided they pass an EMS Division assessment. Eligible candidates may also receive preference points toward their written exam scores. Career Firefighter—Paramedics from first-responder agencies attend a four-week orientation instead of the full recruit academy.

In February 2022, the Lateral Process was updated to eliminate the written exam requirement for career Firefighters—Paramedics from first-responder agencies. The following year, in February 2023, the program was further expanded to include Lateral Firefighters.

To increase hiring flexibility, UFA introduced a Part-Time EMS & Wildland Hiring Event in February 2024. This process includes a 16-week camp and enables UFA to run two recruit camps per year.

UFA remains committed to refining its hiring process to meet the demands created by retirements, separations, and organizational growth. These efforts include expanding recruitment avenues through Lateral Recruitment, Special Part-Time EMS/Wildland Recruitment, and the annual Entry-Level Firefighter Hiring Event. Together, these strategies support UFA's goal of attracting top-tier candidates while maintaining exceptional service to the community.

Testing and Selection Process
The selection process begins with a third-party Firefighter Aptitude Test, which evaluates a candidate's reading comprehension, mechanical aptitude, math reasoning, problem-solving, decision-making, teamwork, commitment, and interpersonal skills. Candidates are ranked based on their written test scores and any applicable preference points. Preference points may be awarded for:

- Prior part-time employment with UFA (EMT, Wildland Firefighter)
- Eligibility under the Paramedic Lateral Process
- Service in the U.S. Armed Forces

The top 70 scorers, plus any tied scores, automatically move on to the Physical Performance Agility Test (FPAT). Additional candidates may also advance if their final scores exceed the established cutoff. Historically, 100–125 candidates advanced to this phase; however, due to increased hiring needs, 130–160 candidates advanced in 2024.

Physical Performance Agility Test (FPAT)
In previous years, candidates who passed the written test advanced to the oral board and FPAT. However, with UFA validating and implementing the FPAT in 2024 as a formal part of the hiring process, the candidate now has to complete the course in 13 minutes or less to qualify for an oral board interview. The FPAT simulates real fire ground conditions and includes:

- Walk and hose drag
- Hydrant connection
- Room search
- Sled drag
- Stair climb
- Ladder raise
- Ceiling breach and pull

Candidates perform these tasks in partial turnout gear, ensuring readiness for the physical demands of the role.

Oral Board Interviews and Banding
Candidates who pass the FPAT advance to a structured oral board interview. These interviews assess a range of competencies including interpersonal communication, situational reasoning, initiative, integrity, teamwork, and the ability to learn.

After interviews conclude, the Fire Chief convenes a selection committee, which includes evaluators, proctors, observers, and members of Local 1696. This group reviews each candidate's overall performance and professional history to determine band placement. Banding helps prioritize candidates for conditional job offers and background

checks. Band A represents the top tier of candidates with the strongest alignment to UFA's values and operational needs.

Candidates who receive a conditional offer must successfully pass a background investigation, psychological evaluation, drug screening, and physical exam.

Recruitment Metrics
The chart below outlines the number of applicants, written exam participants, and hires for recent entry-level firefighter and paramedic recruitment cycles.

UFA Recruitment Information Entry-Level Firefighter and Paramedic Process 2021 to Present			
Year Hiring List Was Established	**# of Employees Hire from the List**	**Applications Received**	**# of Applicants Testing**
2021	32	779	448
2022	33	528	306
2023	34	665	334
2024	35	564	336
2025	24	710	386

DISCLAIMER — The information in this report was related to the best of staff recollection in the few instances where the records were unclear, or the data had not been tracked.

Unified Fire Authority Explanation of Benefits

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

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

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

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

401(k), 457 and other retirement savings plans: Voluntary tax-deferred retirement savings programs authorized under sections 401(k) and 457 of the Internal Revenue Code. All UFA employees may defer portions of their own salary into these accounts, which are administered by Utah Retirement Systems (URS). URS also offers an option to contribute to a ROTH IRA or Traditional IRA. Currently UFA does not contribute to a 401K or 457 plans except in the case of full-time civilian 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	**Monthly* Vacation Awarded**	
Non-Exempt Merit Employees	**24-hour**	**8-Hour**
Service date through the end of the 8th year	12 hours	8 hours
Beginning of the 9th year through the end of the 16th year	18 hours	12 hours
Beginning of the 17th year and over	24 hours	16 hours
UNIFIED FIRE AUTHORITY SERVICE	**Monthly* Vacation Awarded**	
At-Will Staff & Exempt Merit Employees	**24-hour**	**8-Hour**
Service date through the end of the 16th year	12 hours	8 hours
Beginning of the 17th year and over (including all Exempt At-Will Staff from the time of selection/hire)	24 hours	16 hours

Note: Vacation leave hours accrue semi-monthly (per paycheck, to provide the monthly total)

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 job classification and whether they are a Tier I or II employee. Employees also have access to 401(k), 457 and Roth IRA plans through Utah Retirement Systems (URS). Information booklets that provide detailed information about the different systems and provisions are available at www.urs.org

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.

Firefighter Pay Plan FY26/27

			2.75%	2.75%	2.75%	5.58%	2.75%	5.58%	5.58%	5.58%	5.58%
	Rank	**S1**	**S2**	**S3**	**S4**	**S5**	**S6**	**S7**	**S8**	**S9**	**S10**
ANNUAL	Firefighter	58,956	60,577	62,243	63,954	67,523	69,380	73,251	77,339	81,654	86,211
	Firefighter II	60,774	62,445	64,165	65,927	69,606	71,520	75,510	79,724	84,173	88,869
	Engineer/Specialist I	63,715	65,470	67,271	69,121	72,978	74,985	79,169	83,586	88,250	93,175
	Engineer/Specialist II	67,072	68,916	70,811	72,759	76,819	78,931	83,335	87,986	92,895	98,079
	Specialist III	71,766	73,739	75,767	77,851	82,195	84,455	89,168	94,143	99,397	104,943
	Paramedic I	70,901	72,851	74,854	76,912	81,204	83,437	88,093	93,009	98,198	103,678
	Paramedic II	72,932	74,938	76,999	79,116	83,531	85,828	90,617	95,674	101,012	106,649
	Captain/Staff Captain	81,642	83,887	86,194	88,564	93,506	96,078	101,439	107,099	113,075	119,385
	BC/Division Chief	96,338	98,987	101,709	104,506	110,337	113,372	119,698	126,377	133,429	140,874

MONTHLY	Firefighter	4,912.97	5,048.08	5,186.90	5,329.54	5,626.93	5,781.67	6,104.29	6,444.90	6,804.53	7,184.22
	Firefighter II	5,064.49	5,203.76	5,346.86	5,493.90	5,800.46	5,959.97	6,292.54	6,643.66	7,014.38	7,405.78
	Engineer/Specialist I	5,309.84	5,455.86	5,605.90	5,760.06	6,081.47	6,248.71	6,597.39	6,965.52	7,354.20	7,764.56
	Engineer/Specialist II	5,589.31	5,743.01	5,900.95	6,063.22	6,401.55	6,577.59	6,944.62	7,332.13	7,741.26	8,173.23
	Specialist III	5,980.48	6,144.95	6,313.93	6,487.57	6,849.57	7,037.93	7,430.65	7,845.28	8,283.05	8,745.24
	Paramedic I	5,908.39	6,070.88	6,237.82	6,409.36	6,767.01	6,953.10	7,341.08	7,750.72	8,183.20	8,639.83
	Paramedic II	6,077.70	6,244.84	6,416.57	6,593.02	6,960.92	7,152.34	7,551.44	7,972.81	8,417.69	8,887.40
	Captain/Staff Captain	6,803.50	6,990.59	7,182.84	7,380.36	7,792.19	8,006.47	8,453.23	8,924.93	9,422.94	9,948.74
	BC/Division Chief	8,028.13	8,248.90	8,475.75	8,708.83	9,194.78	9,447.64	9,974.82	10,531.41	11,119.06	11,739.51

SEMI-MONTHLY	Firefighter	2,456.49	2,524.04	2,593.45	2,664.77	2,813.46	2,890.83	3,052.14	3,222.45	3,402.27	3,592.11
	Firefighter II	2,532.24	2,601.88	2,673.43	2,746.95	2,900.23	2,979.99	3,146.27	3,321.83	3,507.19	3,702.89
	Engineer/Specialist I	2,654.92	2,727.93	2,802.95	2,880.03	3,040.74	3,124.36	3,298.69	3,482.76	3,677.10	3,882.28
	Engineer/Specialist II	2,794.65	2,871.51	2,950.47	3,031.61	3,200.77	3,288.80	3,472.31	3,666.07	3,870.63	4,086.61
	Specialist III	2,990.24	3,072.47	3,156.97	3,243.78	3,424.79	3,518.97	3,715.33	3,922.64	4,141.52	4,372.62
	Paramedic I	2,954.20	3,035.44	3,118.91	3,204.68	3,383.50	3,476.55	3,670.54	3,875.36	4,091.60	4,319.91
	Paramedic II	3,038.85	3,122.42	3,208.28	3,296.51	3,480.46	3,576.17	3,775.72	3,986.41	4,208.85	4,443.70
	Captain/Staff Captain	3,401.75	3,495.30	3,591.42	3,690.18	3,896.09	4,003.24	4,226.62	4,462.46	4,711.47	4,974.37
	BC/Division Chief	4,014.06	4,214.45	4,237.87	4,354.41	4,597.39	4,723.82	4,987.41	5,265.71	5,559.53	5,869.75

			2.75%	2.75%	2.75%	5.58%	2.75%	5.58%	5.58%	5.58%	5.58%
PLATOON HOURLY	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
	Firefighter	20.17647	20.73133	21.30144	21.88723	23.10853	23.74402	25.06893	26.46778	27.94468	29.50400
	Firefighter II	50.79871	21.37068	21.95837	22.56222	23.82120	24.47628	25.84206	27.28404	28.80649	30.41389
	Engineer/Specialist I	21.80633	22.40600	23.02217	23.65528	24.97524	25.66206	27.09400	28.60585	30.20206	31.88733
	Engineer/Specialist II	22.95403	23.58527	24.23386	24.90029	26.28973	27.01270	28.52000	30.11142	31.79164	33.56561
	Specialist III	24.56050	25.23592	25.92991	26.64298	28.12966	28.90322	30.51602	32.21882	34.01663	35.91475
	Paramedic I	24.26445	24.93173	25.61735	26.32183	27.79058	28.55482	30.14818	31.83045	33.60659	35.48184
	Paramedic II	24.95975	25.64614	26.35141	27.07608	28.58692	29.37306	31.01208	32.74255	34.56959	36.49857
	Captain/Staff Captain	27.94044	28.70881	29.49830	30.30950	32.00077	32.88079	34.71554	36.65267	38.69789	40.85723
	BC/Division Chief	32.96972	33.87639	34.80799	35.76521	37.76091	38.79934	40.96434	43.25015	45.66351	48.21153

	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
DAY HOURLY	Firefighter	28.34406	29.12353	29.92442	30.74734	32.46305	33.35578	35.21703	37.18214	39.25691	41.44744
	Firefighter II	29.21819	30.02169	30.84729	31.69559	33.46420	34.38446	36.30312	38.32883	40.46758	42.72567
	Engineer/Specialist I	30.63370	31.47612	32.34172	33.23112	35.08541	36.05026	38.06187	40.18572	42.42808	44.79557
	Engineer/Specialist II	32.24600	33.13276	34.04391	34.98012	36.93201	37.94764	40.06512	42.30076	44.66114	47.15323
	Specialist III	34.50278	35.45161	36.42653	37.42826	39.51676	40.60347	42.86914	45.26124	47.78682	50.45332
	Paramedic I	34.08689	35.02428	35.98745	36.97710	39.04042	40.11404	42.35240	44.71566	47.21080	49.84516
	Paramedic II	35.06365	36.02790	37.01867	38.03668	40.15913	41.26350	43.56601	45.99699	48.56362	51.27347
	Captain/Staff Captain	39.25095	40.33035	41.43944	42.57902	44.95493	46.19119	48.76866	51.48995	54.36309	57.39655
	BC/Division Chief	46.31612	47.58982	48.89854	50.24325	53.04682	54.50561	57.54701	60.75814	64.14845	67.72793

	Assistant Chief	Ops Chief/ Fire Marshal
ANNUAL	204,130	185,571
MONTHLY	17,010.86	15,464.29
SEMI-MONTHLY	8,505.43	7,732.14
DAY HOURLY	98.14	89.22

Civilian Pay Plan

reflects a 3.6% COLA effective July 1, 2026

	Hourly		Semi-Monthly		Monthly		Annual	
Grade	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
13	16.64	23.25	1,441.94	2,014.89	2,883.88	40,29.78	34,607	48,357
14	17.41	24.41	1,508.59	2,115.43	3,017.18	4,230.85	36,206	50,770
15	1.26	25.63	1,582.36	2,221.01	3,164.72	4,442.02	37,977	53,304
16	19.15	26.88	1,660.06	2,329.66	3,320.12	4,659.32	39,841	55,912
17	20.10	28.21	1,741.78	2,445.22	3,483.55	4,890.44	41,803	58,685
18	21.09	29.59	1,827.42	2,564.79	3,654.84	5129.58	43,858	61,555
19	22.13	31.05	1,918.11	2,691.36	3,836.22	5,382.78	46,035	64,593
20	23.22	32.61	2,012.78	2,825.82	4,025.55	5,651.64	48,307	67,820
21	14.36	34.24	2,111.41	2,967.32	4,222.82	5,934.64	50,674	71,216
22	25.58	35.92	2,217.04	3,112.79	4,434.08	6,225.58	53,209	74,707
23	26.82	37.70	2,324.61	3,267.24	4,649.22	6,534.48	55,791	78,414
24	28.13	41.38	2,438.27	3,586.16	4,876.54	7,172.31	58,518	86,068
25	29.50	43.45	2,556.80	3,765.47	5,113.61	7,530.94	61,363	90,371
26	30.95	45.63	2,682.33	3,954.80	5,364.67	7,909.60	64,376	94,915
27	32.48	47.92	2,814.90	4,153.07	5,629.80	8,306.13	67,558	99,674
28	34.09	50.32	2,954.37	4,361.30	5,908.74	8,722.6	70,905	104,671
29	35.78	52.84	3,100.83	4,579.55	6201.67	9,159.10	74,420	109,909
30	37.55	55.55	3,254.34	4,809.72	6,508.67	9,619.43	78,104	115,433
31	39.42	58.27	3,416.73	5,049.85	6,833.46	10,099.71	8,2001	121,196
32	41.39	61.19	3,587.11	5,302.98	7174.21	10,605.96	86091	127,272
33	43.44	64.23	3,764.52	5,566.99	7,529.04	11,133.98	90,349	133,608
34	45.61	67.45	3,952.77	5,846.02	7,905.54	11,692.04	94,867	140,304
35	47.85	70.81	4,147.06	6,136.92	8,294.13	12,273.84	99,530	147,286
36	50.21	74.34	4,351.37	6,442.84	8702.75	12,885.68	104,433	154,628
37	52.70	78.02	4,567.59	6,761.71	9135.19	13,523.43	109,622	162,281
38	55.34	81.91	4,795.82	7,098.50	9591.63	14197.00	115,100	170,364
39	58.09	86.02	5,034.87	74,55.23	10069.75	14,910.46	120,837	178,925
40	60.95	90.30	5,282.05	7,825.86	10564.09	15,651.72	126,769	187,821
41	64.02	94.76	5,548.04	8,212.50	11096.08	16,425.00	133,153	197,100
42	67.21	99.51	5,825.08	8,624.01	11650.17	17,248.02	139,802	206,976
43	70.57	104.48	6,116.33	9,055.20	12232.66	18,110.40	146,792	217,325
44	74.10	109.71	6,422.16	9,507.98	12844.33	19,015.95	154,132	228,191

	Hourly		Semi-Monthly		Monthly		Annual	
Grade	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
45	77.81	115.19	6,743.24	9,983.37	13486.48	19,966.74	161,838	239,601

Part-Time EMS Pay Plan FY25/26

EMT/AEMT	Hourly Rate
Starting	$18.94
6 Months	$19.52
1.5 Years	$20.11
2.5 Years	$20.68

Paramedic	Hourly Rate
Starting	$30.18

Seasonal Wildland Firefighter Pay Plan FY26/27

	Grade 4 *	Grade 5 **	Grade 6 ***	Grade 7 ****	Number of Years in Role
Step 1	$22.50	$23.50	$24.50	$25.50	1
Step 2	$23.00	$24.00	$25.00	$26.00	2
Step 3	$23.50	$24.50	$25.50	$26.50	3
Step 4	$24.00	$25.00	$26.00	$27.00	4
Step 5	$24.50	$25.50	$26.50	$27.50	7
Step 6	$25.00	$26.00	$27.00	$28.00	10
Step 7	$25.50	$26.50	$27.50	$28.50	13
Step 8	$26.00	$27.00	$28.00	$29.00	18
Step 9	$26.50	$27.50	$28.50	$29.50	23
Step 10	$27.00	$28.00	$29.00	$30.00	28

** Grade 4 (Crew Member)*
Firefighter Type 2 (FFT2) Qualified

*** 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

**** Grade 6 (Squad Boss Type 2) (7 Personnel)*
Firefighter Type 1 (FFT1) Qualified
Incident Commander Type 5 (ICT5) Qualified

***** Grade 7 (Engine Boss) (2 Personnel)*
Engine Boss Qualified
Incident Commander Type 5 qualified (ICT5)
Commercial Driver's License

 # Year in the role and performance increase schedule

Unified Fire Authority
Wage Comparable Summary Reports
As of December 31, 2025

Unified Fire Authority
Wage Comparable Summary Report
As of September 24, 2025

Agency (Population)		Entry Firefighter	Firefighter II	Engineer	Entry Paramedic	Senior Paramedic	Captain
Draper	(48,106)	$ 59,647	$ 84,054	$ 88,231	$ 72,824	$ 100,701	$ 118,730
Layton	(84,253)	$ 56,964	$ 71,888	$ 97,368	$ 71,190	$ 91,674	$ 108,517
Lehi	(89,819)	$ 54,805	$ 63,131	$ 93,241	$ 67,739	$ 89,368	$ 130,776
Murray	(51,924)	$ 61,660	$ 81,119	$ 98,071	$ 78,130	$ 102,815	$ 116,686
Ogden	(87,602)	$ 60,458	$ 82,069	$ 98,482	$ 78,595	$ 106,689	$ 117,974
Orem	(98,688)	$ 54,549	$ 89,206	$ 94,490	$ 65,912	$ 94,490	$ 110,563
Park City Fire	(30,000)	$ 63,942	$ 96,102	$ 107,501	$ 72,951	$ 109,035	$ 126,900
Provo	(116,601)	$ 52,831	$ 69,639	$ 97,949	$ 69,195	$ 97,949	$ 113,371
Salt Lake City	(219,723)	$ 63,857	$ 88,165	$ 94,295	$ 73,599	$ 101,650	$ 115,240
Sandy	(94,643)	$ 62,550	$ 87,069	$ 95,909	$ 73,863	$ 102,856	$ 119,621
South Davis Metro	(120,000)	$ 57,316	$ 91,083	$ 100,821	$ 71,467	$ 100,821	$ 121,783
South Jordan	(87,575)	$ 53,525	$ 78,212	$ 88,463	$ 63,587	$ 92,947	$ 105,119
South Salt Lake	(28,484)	$ 70,167	$ 107,267	$ 113,365	$ 73,501	$ 113,365	$ 121,497
West Jordan	(120,182)	$ 58,189	$ 82,322	$ 95,426	$ 74,505	$ 100,260	$ 119,159
West Valley	(139,889)	$ 59,769	$ 83,891	$ 91,208	$ 74,711	$ 97,891	$ 113,743
Related to Top Three FY 21-22		1.13%	-1.88%	-0.08%	-2.52%	-1.31%	0.49%
Related to Top Three FY 22-23		0.21%	3.32%	-4.44%	-4.40%	2.56%	-2.09%
Related to Top Three FY 23-24		-9.64%	-5.00%	-3.28%	-6.02%	-5.19%	-4.10%
Related to Top Three FY 24-25		-6.80%	-3.91%	-3.50%	-7.73%	0.09%	-5.97%
Related to Top Three FY 25-26		-2.98%	-3.09%	-3.40%	-2.28%	-1.28%	-2.60%
Unified Fire Authority	(473,921)	$60,737	$88,355	$97,510	$73,043	$105,340	$118,694

- Negative figures indicate UFA wages are below comparable wage in the specific category
- Positive figures indicate UFA wages are above the comparable wage in the specific category
- Unified Fire Authority Population figure source: Kem Gardner Policy Institute, University of Utah
- Senior Paramedic receives 3% over market
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

Salt Lake and Utah County Subcounty Estimates;
Subcounty Estimates Data (Excel Format) / City-Population tab / Total Population column

Entry Firefighter

ENTRY FIREFIGHTER as of 9/24/2025

Last Updated 9-24-2025

		Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup for Tier II		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount	Percetage	Amount			
South Salt Lake	(28,484)	66,998		-	-	-	4.73%	3,169	**70,167**	-	
Salt Lake City	(219,723)	61,349	-	600	-0.81%	(497)	3.92%	2,405	**63,857**	-	
Sandy	(94,643)	59,571	-	-	0.27%	161	4.73%	2,818	**62,550**	-	
Murray	(51,924)	57,236	-	-	3.00%	1,717	4.73%	2,707	**61,660**	-	
Ogden	(87,602)	56,282	-	-	2.69%	1,514	4.73%	2,662	**60,458**	-	
West Valley	(139,889)	56,000	-	-	2.00%	1,120	4.73%	2,649	**59,769**	-	
Draper	(48,106)	55,095	850	-	1.99%	1,096	4.73%	2,606	**59,647**	-	
West Jordan	(120,182)	55,561	-	-	-	-	4.73%	2,628	**58,189**	-	
Layton	(84,253)	54,363	30	-	-	-	4.73%	2,571	**56,964**	-	
Lehi	(89,819)	52,268	65	-	-	-	4.73%	2,472	**54,805**	-	
Orem	(97,861)	51,561	550	-	-	-	4.73%	2,439	**54,549**		
Provo	(116,601)	50,445	-	-	-	-	4.73%	2,386	**52,831**	-	
Park City Fire	(30,000)	61,054	-	-	-	-	4.73%	2,888	**63,942**	-	AEMT is minimum level
South Davis Metro	(120,000)	54,727	-	-	-		4.73%	2,589	**57,316**	-	AEMT is minimum level
South Jordan	(87,575)	53,086	200	-	-2.14%	(1,136)	2.59%	1,375	**53,525**	-	DC is Tier 2 Only; AEMT is min level
Average		56,394							59,621		
Unified Fire Authority	(473,921)	56,907	-	**1,138**		-	**4.73%**	**2,692**	**60,737**	-	Deferred Comp is Tier 2 Only
Related to Top Three FY 21-22									**1.13%**		
Related to Top Three FY 22-23									**0.21%**		
Related to Top Three FY 23-24									**-9.64%**		
Related to Top Three FY 24-25									**-6.80%**		
Related to Top Three Current									**-2.98%**		

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

Firefighter II

FIREFIGHTER II as of 9/24/2025

Last Updated 9-24-2025

Agency (Population)		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
					Percentage	Amount			
South Salt Lake	(28,484)	103,141	4,126	-	-	-	**107,267**	-	
Park City Fire	(30,000)	92,002	100	4,000	-	-	**96,102**	-	
South Davis Metro	(120,000)	91,083	-	-	-	-	**91,083**	-	
Orem	(98,688)	88,656	550	-	-	-	**89,206**		
Salt Lake City	(219,723)	87,565		600	-	-	**88,165**	-	
Sandy	(94,643)	87,069	-	-	-	-	**87,069**	-	
Draper	(48,106)	82,380	1,674	-	-	-	**84,054**	-	
West Valley	(139,889)	83,691	200	-	-	-	**83,891**	4,500	Paramedic/Specialty+Paramedic ($4500, $14,000, $18,9
West Jordan	(120,182)	82,322	-	-	-	-	**82,322**	-	
Ogden	(87,602)	80,106		-	2.45%	1,963	**82,069**	-	
Murray	(51,924)	78,756	-	-	3.00%	2,363	**81,119**	-	
South Jordan	(87,575)	78,012	200	-	-	-	**78,212**	-	
Layton	(84,253)	71,858	30	-	-	-	**71,888**	13,583	Paramedic Specialty Pay
Provo	(116,601)	69,539	100	-	-	-	**69,639**	-	
Lehi	(89,819)	63,016	115	-	-	-	**63,131**	-	
Average		82,613					83,681		
Unified Fire Authority	(473,921)	**85,782**	**858**	**1,716**	-	-	**88,355**	-	
Related to Top Three FY 21-22							**-1.88%**		
Related to Top Three FY 22-23							**3.32%**		
Related to Top Three FY 23-24							**-5.00%**		
Related to Top Three FY 24-25							**-3.91%**		
Related to Top Three							**-3.09%**		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

Specialist/Engineer

SPECIALIST/ENGINEER TOP STEP as of 9/24/2025

Last Updated 9-24-2025

Agency (Population)		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
					Percentage	Amount			
South Salt Lake	(28,484)	109,004	4,360	-	-	-	**113,365**	-	
Park City Fire	(30,000)	103,401	100	4,000	-	-	**107,501**	-	Hazmat/Tech Rescue
South Davis Metro	(120,000)	100,821	-	-	-	-	**100,821**	-	
Ogden	(87,602)	96,127		-	2.45%	2,355	**98,482**	-	Hazmat/Tech Rescue
Murray	(51,924)	95,215	-	-	3.00%	2,856	**98,071**		
Provo	(116,601)	97,849	100	-	-	-	**97,949**	7,444	Master Engineer (requires special team involvement)
Layton	(84,253)	97,338	30	-	-	-	**97,368**	13,583	Paramedic Specialty Pay
Sandy	(94,643)	95,909	-	-	-	-	**95,909**	-	
West Jordan	(120,182)	95,426	-	-	-	-	**95,426**		
Orem	(98,688)	93,940	550	-	-	-	**94,490**	-	
Salt Lake City	(219,723)	93,695		600	-	-	**94,295**	-	Hazmat/Tech Rescue
Lehi	(89,819)	93,126	115	-	-	-	**93,241**	-	
West Valley	(139,889)	91,008	200	-	-	-	**91,208**	4,500	alty/Paramedic/Specialty+Paramedic ($4500, $12,000, $16,500)
South Jordan	(87,575)	88,263	200	-	-	-	**88,463**	-	
Draper	(48,106)	86,516	1,715	-	-	-	**88,231**	-	
Average		95,843					96,988		
Unified Fire Authority	(473,921)	**94,670**	**947**	**1,893**	-	-	**97,510**		
Related to Top Three FY 21-22							**-0.08%**		
Related to Top Three FY 22-23							**-4.44%**		
Related to Top Three FY 23-24							**-3.28%**		
Related to Top Three FY 24-25							**-3.50%**		
Related to Top Three							**-3.40%**		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

Entry Paramedic

ENTRY PARAMEDIC as of 9/24/2025

Last Updated 9-24-2025

		Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount	Percetage	Amount			
Ogden	(87,602)	73,166	-	-	2.69%	1,968	4.73%	3,461	**78,595**	-	
Murray	(51,924)	72,524	-	-	3.00%	2,176	4.73%	3,430	**78,130**	-	
West Valley	(139,889)	70,000	-	-	2.00%	1,400	4.73%	3,311	**74,711**		
West Jordan	(120,182)	71,140	-	-	-	-	4.73%	3,365	**74,505**	-	
Sandy	(94,643)	70,346	-	-	0.27%	190	4.73%	3,327	**73,863**	-	
Salt Lake City	(219,723)	70,797	-	600	-0.81%	(573)	3.92%	2,775	**73,599**	-	
South Salt Lake	(28,484)	70,181		-	-	-	4.73%	3,320	**73,501**	-	
Park City Fire	(30,000)	69,656	-	-	-	-	4.73%	3,295	**72,951**	-	
Draper	(48,106)	67,442	850	-	1.99%	1,342	4.73%	3,190	**72,824**	-	
South Davis Metro	(120,000)	68,240	-	-	-		4.73%	3,228	**71,467**	-	
Layton	(84,253)	67,946	30	-	-	-	4.73%	3,214	**71,190**	-	
Provo	(116,601)	66,070	-	-	-	-	4.73%	3,125	**69,195**	-	
Lehi	(89,819)	64,617	65	-	-	-	4.73%	3,056	**67,739**	-	
Orem	(98,688)	62,410	550	-	-	-	4.73%	2,952	**65,912**	-	
South Jordan	(87,575)	63,103	200	-	-2.14%	(1,350)	2.59%	1,634	**63,587**	-	
Average		68,509							72,118		
Unified Fire Authority	(473,921)	**68,437**	-	**1,369**		-	**4.73%**	**3,237**	**73,043**	-	
Related to Top Three FY 21-22									**-2.52%**		
Related to Top Three FY 22-23									**-4.40%**		
Related to Top Three FY 23-24									**-6.02%**		
Related to Top Three FY 24-25									**-7.73%**		
Related to Top Three									**-2.28%**		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

Senior Paramedic

SENIOR PARAMEDIC TOP STEP as of 9/24/2025

Last Updated 9-24-2025

Agency (Population)		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
					Percentage	Amount			
South Salt Lake	(28,484)	109,004	4,360	-	-	-	**113,365**	-	
Park City Fire	(30,000)	104,935	100	4,000	-	-	**109,035**	-	
Ogden	(87,602)	104,138		-	2.45%	2,551	**106,689**	-	
Sandy	(94,643)	102,856	-	-	-	-	**102,856**	-	
Murray	(51,924)	99,820	-	-	3.00%	2,995	**102,815**	-	
Salt Lake City	(219,723)	101,050		600	-	-	**101,650**	-	
South Davis Metro	(120,000)	100,821	-	-	-	-	**100,821**	-	
Draper	(48,106)	98,862	1,839	-	-	-	**100,701**	-	
West Jordan	(120,182)	100,260	-	-	-	-	**100,260**	-	
Provo	(116,601)	97,849	100	-	-	-	**97,949**	7,444	Master Paramedic (requires special team involvement)
West Valley	(139,889)	97,691	200	-	-	-	**97,891**	4,500	cialty/Paramedic/Specialty+Paramedic ($4500, $14,000, $18,500)
Orem	(98,688)	93,940	550	-	-	-	**94,490**	-	
South Jordan	(87,575)	92,747	200	-	-	-	**92,947**	-	
Layton	(84,253)	91,644	30	-	-	-	**91,674**		
Lehi	(89,819)	89,253	115	-	-	-	**89,368**	-	
Average		98,991					100,167		
Unified Fire Authority	(473,921)	**102,272**	**1,023**	**2,045**	-	-	**105,340**	-	
Related to Top Three FY 21-22							**-1.31%**		
Related to Top Three FY 22-23							**2.56%**		
Related to Top Three FY 23-24							**-5.19%**		
Related to Top Three FY 24-25							**0.09%**		
Related to Top Three							**-1.28%**		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

Captain

CAPTAIN TOP STEP as of 9/24/2025

Last Updated 9-24-2025

Agency (Population)		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
					Percentage	Amount			
Lehi	(89,819)	130,661	115	-	-	-	**130,776**	-	
Park City Fire	(30,000)	122,800	100	4,000	-	-	**126,900**	-	
South Davis Metro	(120,000)	121,783	-	-	-	-	**121,783**		
South Salt Lake	(28,484)	116,824	4,673	-	-	-	**121,497**	-	
Sandy	(94,643)	119,621	-	-	-	-	**119,621**	-	
West Jordan	(120,182)	119,159	-	-	-	-	**119,159**	-	
Draper	(48,106)	116,713	2,017	-	-	-	**118,730**	-	
Ogden	(87,602)	115,153		-	2.45%	2,821	**117,974**	-	
Murray	(51,924)	113,287	-	-	3.00%	3,399	**116,686**	-	
Salt Lake City	(219,723)	114,640		600	-	-	**115,240**	-	
West Valley	(139,889)	113,543	200	-	-	-	**113,743**	9,000	Paramedic Specialty Pay
Provo	(116,601)	113,271	100	-	-	-	**113,371**	-	
Orem	(98,688)	110,013	550	-	-	-	**110,563**	-	
Layton	(84,253)	108,487	30	-	-	-	**108,517**	13,583	Paramedic Specialty Pay
South Jordan	(87,575)	104,919	200	-	-	-	**105,119**	-	
Average		116,058					117,312		
Unified Fire Authority	(473,921)	**115,237**	**1,152**	**2,305**	-	-	**118,694**	-	
Related to Top Three FY 21-22							**0.49%**		
Related to Top Three FY 22-23							**-2.09%**		
Related to Top Three FY 23-24							**-4.10%**		
Related to Top Three FY 24-25							**-5.97%**		
Related to Top Three							**-2.60%**		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

Job Classification Review - Civilian Positions

As part of Unified Fire Authority's ongoing commitment to maintaining a competitive and equitable compensation structure, the Human Resource Division conducts an annual market wage and classification review of civilian positions. This review evaluates market alignment, internal equity, and organizational needs to ensure compensation practices support recruitment, retention, and fiscal responsibility. The following information summarizes the results of the FY26/27 review, including proposed market wage adjustments and the classification review methodology.

Market Wage Adjustments

As part of this year's market wage analysis, Human Resources conducted a comprehensive review of 80 civilian positions utilizing the comprehensive public-sector market analysis utilizing the Technology Net Compensation Survey System, which is widely used by cities, counties, and special districts statewide to ensure UFA's compensation structure remains competitive, equitable, and aligned with current labor market conditions.

Based on the review, 23 positions are proposed for an increase to a higher pay grade. The total cost associated with these proposed adjustments is $29,644, representing a 0.04% increase to the member fee.

Conducting this analysis annually allows UFA to proactively strengthen recruitment and retention efforts while maintaining market competitiveness.

Positions identified as below market may receive a market wage adjustment that includes a pay grade change. A single-grade adjustment results in a 3% increase, while positions requiring two or more grade movements to align with market data may receive up to a 6% increase. Employees receiving market adjustments will progress through the applicable salary range until reaching the maximum of the assigned grade.

Positions receiving a market adjustment based on the market average include:

FY26/27 BUDGET YEAR CIVILIAN MARKET ADJUSTMENT REVIEW					
Division	**Current Position Title**	**Current Grade**	**Proposed Grade**	**% Increase**	**Full-time/ Part-time**
Logistics	Fleet Service Technician	17	19	6%	FT
	Fleet Specialist	17	19	6%	FT
	Supply Specialist	17	18	3%	FT
	Supply Specialist	13	14	3%	PT
Information Outreach	Information Outreach Coordinator	19	20	3%	FT
Emergency Management	Admin Coordinator	19	20	3%	FT
Technology	Administrative Assistant	19	20	3%	FT
	Medical Data Analyst	19	20	3%	FT
Human Resources	Human Resources Analyst	25	26	3%	FT
	Human Resources Analyst	25	26	3%	PT
Fire Prevention	Admin Assistant	20	21	3%	FT
US&R	Program Specialist	19	20	3%	FT
Operations	Admin Coordinator	19	20	3%	FT
Administration & Planning	Admin Coordinator	19	20	3%	PT
	Travel Coordinator	19	20	3%	PT
Special Enforcement	Admin Coordinator	19	20	3%	PT

FY26/27 BUDGET YEAR CIVILIAN MARKET ADJUSTMENT REVIEWS					
Division	**Current Position Title**	**Current Grade**	**Proposed Grade**	**% Increase**	**Full-time/ Part-time**
Wildland	Wildland Coordinator	28	30	6%	FT
	Wildland Foreman	26	29	6%	Variable
	Wildland Squad Boss	24	27	6%	Variable
	Wildland Squad Boss	24	27	6%	Variable
	Wildland Squad Boss	24	27	6%	Variable
	Senior Wildland Specialist	20	23	6%	Variable
	Senior Wildland Specialist	20	23	6%	Variable

Position Reclassifications

In addition to market wage adjustments, the classification review process evaluates whether changes in job duties, scope of responsibility, or organizational alignment warrant a reclassification to a different pay grade.

Reclassifications are recommended only when supported by market data, internal equity analyses, and documented changes in job responsibilities. This approach ensures positions are accurately classified and compensated in alignment with their current role within the organization, while maintaining consistency and fairness across UFA.

If a position is requested for reclassification and the changes require the incumbent to reapply for the position, the role would no longer be considered a reclassification. In this circumstance, the position would be treated as a new position and would be required to proceed through the full budget approval process.

All such requests and determinations are reviewed with the Section Chief, Fire Chief, and Chief Financial Officer prior to advancing in the process. As part of this review, there is a possibility that the individual currently occupying the position may not be selected for the newly established role. If that occurs, the incumbent position could be subject to reduction in force (RIF) considerations, in accordance with UFA policies and applicable procedures.

Classification Review Methodology

The Human Resource division has established an annual Job Classification Review Program to systematically evaluate civilian positions, including job titles, pay grades, and job descriptions. Each review includes:

- A formal request submitted by the Division Chief or Manager
- Collection and review of updated job descriptions
- Comprehensive public-sector market analysis utilizing the Technology Net Compensation Survey System, which is widely used by cities, counties, and special districts statewide and is also used for sworn firefighter wage comparisons
- Evaluation of internal equity based on organizational structure, scope, and level of responsibility
- Consideration of additional compensable factors, as appropriate
- Review of findings with the Section Chief, Fire Chief, and Chief Financial Officer to ensure accuracy and consistency
- Presentation of proposed changes to the UFA Benefits & Compensation Committee for review and discussion
- Opportunity for employees and Division leadership to review the data with the HR Director before final presentation

This structured and transparent process promotes accuracy, consistency, and fiscal responsibility, while reinforcing UFA's commitment to fair, competitive, and market-aligned compensation practices.

There were no civilian reclassification requests submitted for FY26/27.

Conclusion

Unified Fire Authority's annual review process provides a consistent, transparent framework for evaluating civilian compensation and addressing market-driven adjustments in a fiscally responsible manner. The FY26/27 review supports targeted market adjustments while maintaining minimal impact to member fees and reinforcing UFA's commitment to fair, competitive, and sustainable compensation practices.

UFA Financial Policies

Below is a list of UFA's financial policies. If you click on the policy number, you will be redirected to view the latest version of the policy in its entirety.

Policy Number	Title
600-010	Management of Public Funds
600-020	Authorization & Processing of Certain Payments
600-030	Capital Project Planning Guidelines
600-040	Full Cost Recovery
600-050	Purchasing Services, Supplies, and Equipment
600-060	Fund Balance Reporting
600-070	Budget Process
600-080	Payroll
600-090	Acceptance of Checks
600-100	Reimbursement Request
600-110	Fee Refunds
600-120	Surplus Property Disposition
600-130	Business Travel
600-140	Purchasing Card Policy
600-150	Ambulance Service Collections Policy
600-160	Purchasing of Meals
600-170	Safeguarding Property and Assets
600-180	Investment of Public Funds

Summary of Significant Accounting Policies

Risk Management
Unified Fire Authority is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets, errors and omissions, and natural disasters for which it carries commercial insurance. UFA also carries commercial workers' compensation insurance. There were no significant reductions in coverage from the prior year, and settlement claims resulting from these risks have not exceeded commercial insurance coverage in any of the past three years.

Revenues – Exchange and Non-Exchange Transactions
Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On a modified accrual basis, revenue is recorded in the fiscal year in which the resources are measurable and become available. Available means that the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. UFA determines funds to be available of received within 60 days of year end (90 days for intergovernmental revenues).

Non-exchange transactions, in which UFA receives value without directly giving value in return, include grant and donations. On the accrual basis, revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. Eligibility requirements include: timing requirements, which specify the year when the resources are required to be used or the fiscal year when use is first permitted; matching requirements, in which UFA must provide local resources to be used for a specific purpose; and expenditure requirements, in which the resources are provided to UFA on a reimbursement basis. On a modified accrual basis, revenue from non-exchange transactions must be available before it can be recognized.

Expenditure Recognition
In governmental funds, expenditures are generally recorded when the related liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims/judgments are recorded only when payment is due. Capital asset acquisitions are reported as expenditures, and proceeds of long-term debt and acquisitions under capital leases are reported as other financing sources.

Net Position/Fund Balances
The difference between assets and deferred outflows and liabilities and deferred inflows is reported as net position on the government-wide financial statements and fund balance on the governmental fund statements. UFA's net position is classified as follows:

- Net investment in capital assets – This component of net position consists of UFA's total investment in capital assets, net of accumulated depreciation, reduced by the outstanding debt obligations related to those assets. To the extent debt has been incurred, but not yet expended for capital assets, such amounts are not included as a component of net investment in capital assets.
- Restricted for inventory – This component of net position consists of net position related to inventory on hand.
- Restricted for prepaid expense – This component of net position consists of net position related to funds paid to vendors prior to receipt of goods and/or services.
- Unrestricted – This component of net position consists of net position that do not meet the definition of "restricted" or "net investment in capital assets". Utah code 10-6-116(4) requires that entities maintain 5% of total general fund revenues as a minimum fund balance. As of June 30, 2023, UFA was required to maintain $3,658,330 (5% of fiscal year 2023 General fund revenues).

In the governmental fund statements, fund balances are classified as nonspendable, restricted, committed, assigned, or unassigned. Restricted represents those portions of fund balance where constraints placed on the resources are either externally imposed or imposed by law through constitutional provisions or enabling legislation. Committed fund balance represents amounts that can only be used for specific purposes pursuant to constraints imposed by

formal action of the UFA Board, such as an appropriation. Assigned fund balance is constrained by the Board's intent to be used for specific purposes, by directive of the Board or Finance Committee. When an expenditure is incurred for purposes for which restricted, committed, assigned and unassigned resources are available, UFA generally uses restricted resources first, followed by committed and assigned resources, before unassigned resources are used.

Appendix 3: Glossary

Glossary

ACLS — Advanced Cardiac Life Support: A national certification for the care of adult patients suffering from cardiac arrest or other heart-related emergencies. This certification is required for all
Paramedics in the State of Utah.
ACS — Acute Coronary Syndrome: A set of signs and symptoms that are often associated with a heart attack.
AED — Automatic External Defibrillator: A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.
AEMT — Advanced Emergency Medical Technician: A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can qualify as ALS (Advanced Life Support).
AHA — American Heart Association: A national organization dedicated "to fighting heart disease and stroke" (www.heart.org/en/about-us, 2025). The AHA provides training and certification guidance and research.
ALS — Advanced Life Support: A level of medical care above Basic Life Support (BLS). For UFA, advanced life support means paramedic-level care. Advanced life support at UFA includes interventions such as cardiac pacing, intubation, supraglottic airway management, and administration of many different medications, including controlled substances.
Ambulance: All UFA ambulances are licensed by the State of Utah, staffed and equipped by UFA to deliver paramedic-level care.
Apparatus: This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and “typing” apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a Type I. This means it meets all the requirements to rate it a Type I. These requirements typically include a pump that operates at 1000 gpm, a 400 gal/tank and various minimum-length hoses. A Type III is usually designed for wildland firefighting, and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.
Balanced Budget: A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.
BLS — Basic Life Support: The most basic level of emergency medical healthcare training at UFA. Basic life support is provided by individuals licensed at the EMT level and includes most noninvasive interventions such as blood loss control, splinting, and breathing for patients.
Call Processing Time: The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.
CAP: Community Awareness Program
Capital Expenditures: An item with an individual cost greater than $5,000 and a useful life of more than one year
Cardiac Monitors: These are pieces of equipment that are carried by all UFA paramedic units. Cardiac monitors allow paramedics to measure patient vital signs including advanced heart electrical activity (12-lead ECG), oxygen saturation, end-tidal CO2 and use electrical shocks to speed up, slow down, or “restart” heart activity during cardiac emergencies.
CARES — Cardiac Arrest Registry to Enhance Survival: a national data management system designed to aggregate, track, and provide outcome benchmarks for medical treatment of patients suffering from out-of-hospital cardiac arrest (OHCA).
CCTA: Complex Coordinated Terrorist Attack
Chief Medical Officer (CMO)/Medical Director: a licensed physician who provides medical oversight and direction for UFA's EMS providers. The CMO is primarily responsible for the development of medical protocols, quality assurance/improvement, and any other issues related to UFA's provision of pre-hospital emergency medical care.
CJIS — Criminal Justice Information System: This is a computerized criminal justice information system that is a counterpart to the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.
CME — Continuing Medical Education: ongoing medical education required by the NREMT and State of Utah to ensure that licensed/certified emergency medical providers maintain knowledge and understanding of current emergency medical topics and practices.
CRR — Community Risk Reduction: a proactive approach to identifying, assessing, and addressing risks before they escalate into emergencies.
Constant Staffing (or Constant Mans): Overtime shifts to backfill for anyone in stations taking sick/vacation time off in order to maintain minimum staffing.
Controlled Substance: A medication that is listed as such by the State of Utah and/or the Federal Drug Enforcement Administration. Controlled substances require a high level of administrative oversight for security, purchasing, tracking, and administration. UFA utilizes four controlled substances: Fentanyl (Schedule II) and Morphine (Schedule II), which are both generally used for management of pain due to acute injury; Ketamine (Schedule III), which is used either for pain control or sedation of violent patients; and Midazolam/Versed (Schedule IV), which is used generally to stop seizures.
Controlled Substance Diversion: the use of a controlled substance for anything other than its lawful purpose. UFA’s controlled substance program works collaboratively with the US Department of Justice, Drug Enforcement Administration, Diversion Control Division to secure controlled substances and prevent diversion. Crediting members with excess fund balance: The actual revenue and expenses during the fiscal year affect the ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. This method divides the credit by the percentage the member pays of the total member fee, which is above the designated minimum fund

balance.
DHS: Department of Homeland Security
EHR — Electronic Health Record: an electronically completed and stored report on patient care provided by UFA. UFA currently uses a computer program that is developed and maintained by ESO, Inc. for completing, storing, and tracking electronic health records. This term is often used interchangeably with ePCR or electronic patient care report. UFA policy requires that an EHR be completed for all responses to medical care.
EMAC — Emergency Management Assistance Compact: A state-to-state agreement that defines how assistance will be offered and paid for during an emergency. An EMAC request can only be from a State Governor to a State Governor.
EMPG — Emergency Management Performance Grant
EMS — Emergency Medical Services: A common term for the delivery of emergent medical care, usually related to ambulance service.
EMS Provider: an individual who is trained and licensed by the State of Utah as an EMT, AEMT or Paramedic.
EMS Skill Evaluation: A simulated scenario designed to ensure that an EMS provider possesses the skills necessary to provide emergency medical care for UFA. All employees must successfully complete an EMS skill evaluation, administered by EMS division, before being "certified" to provide EMS care for UFA.
EMT — Emergency Medical Technician: The entry-level medical certification required by UFA.
ECC — Emergency Coordination Center (also referred to as the EOC or Emergency Operation Center): The physical location that coordinates resources for complex incidents. Ours is located at 3380 South 900 West.
Engine Company: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
FEMA: Federal Emergency Management Agency
Fire Soup: A class that encompasses structure fire behavior, building construction and new fire tactics seen around the country.
First Due Area: The geographical area that the station serves where it is closer than any other station. These engine or truck companies assigned to that station are normally "first due" to incidents in this area.
FTE — Full-Time Equivalent
Fund Balance: The governmental account that serves as the functional equivalent to the owner's equity account in profit-seeking entities. An available balance in this account is the cumulative result of funding sources exceeding uses over time. Bond rating agencies use Fund Balance levels as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year. The State of Utah requires a minimum fund balance of 5% of total revenues.
HDE — Health Data Exchange: an automated system whereby EMS patient care providers, Chief Medical Officer, and EMS division Quality Improvement team can receive hospital outcomes for patients treated and transported to a hospital by UFA EMS providers. HDE is a critical step in establishing a robust and effective EMS quality improvement program.
HIPAA: HIPAA (Health Insurance Portability and Accountability Act of 1996) is United States legislation that provides data privacy and security provisions for safeguarding medical information.
IAAI — International Association of Arson Investigators
ICC — International Code Council
Incidents in the first due area: The total number of incidents inside the station's first due geographical boundary, regardless of the type of incident or which unit is responding.
Individual Member Fee: The cost of services for each UFA member.
IMT — Incident Management Team: A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support operations through multiple operational periods (many days).
ISO — Insurance Service Office: This is a for-profit organization that provides statistical information on property/casualty risk. For many years, the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 to 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.
Medical Direction: Provided by the Chief Medical Officer in the form of written protocols. These protocols define what procedures UFA EMS Providers can use when providing pre-hospital medical care as a UFA employee.
Minimum Staffing: Required minimum number of personnel on-shift in stations every day.
MOA: Memorandum of Agreement
MOU: Memorandum of Understanding
Naloxone (Narcan): A medication that can block the effects of narcotics preventing or reversing patients from not breathing/respiratory arrest.
NarcBox/NarcTrack: an integrated safe and medication tracking system developed and maintained by EMSLogik™ to secure controlled substances, aid in mandated Federal and State reporting and assist EMS division in the prevention of controlled substance diversion.
NEMSQA — National EMS Quality Alliance: a national organization that seeks to improve "patient outcomes through the collaborative development of quality measures for EMS" (nemsqa.org/history-background, 2025). UFA uses NEMSQA performance benchmarks to assess the quality of the EMS care provided to the communities that we serve.
NFPA — National Fire Protection Association: A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards by which the firefighting profession measures their own organizations.
NREMT — National Registry of Emergency Medical Technicians: A national, non-profit organization that issues certifications to emergency medical technicians at all levels to ensure that they meet knowledge, skill, and continuing

education requirements for emergency medical care. With some unique exceptions, all UFA employees who are licensed in the State of Utah to provide EMS care must maintain a current, active NREMT certification.
NWCG — National Wildland Coordinating Group: Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.
NWCG Task Book: A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify for more responsible positions in the wildland firefighting world.
OSHA — Occupational Safety and Health Administration
PALS — Pediatric Advanced Life Support: A national certification for the care of pediatric and infant patients suffering from cardiac arrest or other heart-related emergencies. This certification or an equivalent is required for all Paramedics in the State of Utah.
Peak Time (Load): Time of day when most 911 calls come into the stations. Generally considered 7 a.m. to 7 p.m.
PPE — Personal Protective Equipment: Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.
PulsePoint: A mobile application that "empowers everyday citizens to provide life-saving assistance to victims of sudden cardiac arrest" (www.pulsepoint.org/pulsepoint-respond (http://www.pulsepoint.org/pulsepoint-respond), 2025).
Quint: A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).
QRV — Quick Response Vehicle: a state-license designation for a vehicle equipped with trained emergency medical personnel and associated equipment. QRVs do not have transport capability. All UFA fire engines are licensed by the State of Utah as QRVs and respond in tandem with a licensed ground ambulance.
Regionalized Costs: Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.
Response Time: The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.
Retirement (Tier 1/Tier 2): Prior to July 1, 2011, employees would earn 2.5% pension credit per year for up to 20 years and 2% for each year worked after that, with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system on July 1, 2011, those employees have two options, the Hybrid or the 401(k). To determine which option is best for you, visit www.urs.org for more information.
RRAP: Regional Resiliency Assessment Program
Rovers: Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allows our operations people to secure a spot at a particular station.
RQI — Resuscitation Quality Improvement Program: "a performance program from AHA that delivers quarterly training to support mastery of high-quality CPR skills" (cpr.heart.org/en/cprcourses- and-kits/rqi, 2025). UFA has used the RQI program since August 2022 to maintain certifications required for state EMS licensure. RQI is a combination of electronic feedback simulation manikins and an online software program that provides regular practice of chest compressions, breathing assistance and scenario-based training.
RTF — Rescue Task Force: A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.
SAR — Suspicious Activity Reporting
SCBA (masks and packs) — Self-Contained Breathing Apparatus: These are the packs firefighters wear in environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpacks with universal fittings. The bottles contain compressed air (same as you are breathing now), not pure oxygen.
SFMO: State Fire Marshal's Office
S.L.I.C.E.R.S.: A nationally recognized acronym within the fire industry and UFA's desired way to operate efficiently and effectively on the fire ground. This is a science-driven strategy that we have adopted to better save lives, property and stabilize incidents.

- **S – Size up:** Common practice, nationwide, to alert everyone listening to what is going on, what we are going to be doing and what else we might need right now.
- **L – Locate the fire:** To the best of our abilities, "read" the building, "read" the smoke, "read" the conditions and determine where the fire is located inside the structure.
- **I – Identify/Isolate and control the flow path:** Fire breathes. When we say flow path, we are speaking about the lanes or paths the fire is pulling air from to breathe. Sometimes these paths are pulling from the same place and sometimes these paths come from one place and go to another. To keep our people safer, it is imperative that we understand and act upon these flow paths.
- **C – Cool the fire from the safest location:** Getting water onto the fire (and subsequently all heated gases) to cool down the environment. This keeps our people safer inside, reduces temperatures by hundreds of degrees and makes the structure more inhabitable for trapped victims. We do this from outside the structure or from a safer location outside the fire room.

- **E – Extinguish the fire and protect exposures:** Exposures refer to anything near or around the main fire. A structure fire produces a lot of heat and a house nearby, or a fence, or a car could ignite due to the radiant heat spread.
- **R – Rescue:** If there is a rescue to take place, we rescue. The reason that it is this low in the acronym is that cooling the fire (and subsequent gases and air) is the best possible scenario for anyone trapped inside a burning building.
- **S – Salvage:** This term refers to us trying to save as much of the property as possible. This could include throwing tarps onto large areas of personal property, moving items away from fire or water, or just spending some time removing and then securing valuables from the house.

SLVHAC: Salt Lake Valley Hazardous Materials Alliance Committee
SOC — Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, “a rational and systematic way of looking at the basic service provided by an emergency services agency.” Many factors are included in this evaluation, such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.
Stacks: This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.
Staffing cost for Engine and Truck Companies: The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal “rover firefighters” and the overtime for backfill. These costs are proportioned for each UFA member.
Station Operating Costs: The costs that are specific to operating each fire station are also included in the regional cost. These include engine and truck maintenance, lease payments for engines and trucks, fees for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.
Strike Team: Specified combinations of the same kind and type of resources, with common communications and a leader
SUSAR: State Urban Search & Rescue
Task Force: A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At UFA, this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.
Task Book: A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.
TECC — Tactical Emergency Critical Care
TIC — Thermal Imaging Camera: A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fire ground.
Total Member Fee: The total cost of UFA services less any external revenue.
Travel Time: The time from the moment a crew leaves their station and arrives at an event scene.
THIRA — Threat and Hazard Identification and Risk Analysis
Time to Take Action on Scene: The time it takes to assess a scene and make a decision on how the crew will respond.
TRAN — Tax Revenue Anticipation Notes: These are notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire that debt.
Truck Company: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
Turnouts: The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.
Turnout Time: The time it takes an individual (or crew) to put on their fire protective clothing. It also refers to the time it takes a crew to go en-route to an emergency call from the time dispatch information has been received.
UKG — Ultimate Kronos Group: UFA’s online timekeeping, payroll and HR system.
UPIC: Unified Police Intelligence Center
USAR — Urban Search and Rescue: At UFA, this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.
VEBA: Voluntary Employees Beneficiary Association plan
VECC — Valley Emergency Communications Center: This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.
WUI — Wildland Urban Interface: This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man-made structure.