

THIS AGENDA IS SUBJECT TO CHANGE WITH MINIMUM 24 HOURS NOTICE



UNIFIED FIRE AUTHORITY BOARD AGENDA

April 15, 2025, 7:30 a.m.

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

THE PUBLIC MAY ATTEND IN-PERSON OR ELECTRONICALLY VIA ZOOM WEBINAR AT:

<https://zoom.us/j/98255960431?pwd=VW9iWk1KQ0JYTj9lSDIxMS96KzZXZz09>

Password: 123911

1. Call to Order – Chair Weichers
2. Public Comment
Please limit comments to three minutes each and be germane to the agenda items or UFA business. The UFA Board typically will not engage directly but may direct staff to address comments following the meeting.
There are three options for comments during this meeting:
 - a. In-Person.
 - b. Live during the Webinar by logging in as described above. If you wish to make a comment, select the “Raise Hand” button at the bottom of the screen. You will then be added to the queue and invited to speak.
 - c. EMAIL: Public comments will be accepted prior to the meeting via email at publiccomment@unifiedfire.org until 7:00 a.m. April 14, 2025. Emailed comments submitted prior to 7:00 a.m. April 14, 2025, will be read or summarized into the record, comments received after the deadline will be forwarded to the UFA Board, but not read into the meeting record or addressed during the meeting.
3. Minutes Approval – Chair Weichers
 - a. March 13, 2025 Benefits & Compensation
 - b. March 18, 2025
4. Consent Agenda – CFO Hill
 - a. Review of March Disbursements
5. Committee Updates
 - a. Benefits & Compensation Committee (No meeting) – Chair Silvestrini
 - b. Governance Committee (Next meeting 4/24/25) – No current Chair
 - c. Finance Committee – Chair Henderson
 - i. Meeting held 4/10/25
 - ii. Next meeting 5/8/25

6. Consider the Date of June 17, 2025 at 7:30 a.m. for two Public Hearings to Receive and Consider Comments on: – CFO Hill
 - a. Proposed Amendments to the 2024/2025 Fiscal Year Budget
 - b. Final Budget for the 2025/2026 Fiscal Year

7. Consider the Date of June 17, 2025 at 6:00 p.m. for a Public Hearing to Receive and Consider Comments on: – CFO Hill
 - a. Fee Schedule for the 2025/2026 Fiscal Year

8. Chief & CLO Compensation – HR Director Day

9. Support Services Report – AC Robinson
 - a. New Apparatus Update

10. Operations Report – AC Dern
 - a. Incident Highlight
 - b. USAR/IST Deployment
 - c. Recruit Camp Update

11. Fire Chief Report
 - a. SB215 Interfacility
 - b. Standards Of Cover
 - c. Internal Communications Survey – DOC Easton

12. Possible Closed Session

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

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

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

13. Adjournment – Chair Weichers

Open and Public Meeting Training will take place following this meeting for both the UFA and UFSA Board Members.

**NOTICE OF NEW REHAB115 APPARATUS PREVIEW FOR THE
UFA/UFSA BOARD MEMBERS
April 15, 2025
Following the UFA Board Meeting**

Notice is hereby given that Unified Fire Authority and Unified Fire Service Area Boards will have the opportunity to view a new apparatus, Rehab115, at which a quorum of either board may be present, following the UFA Board Meeting. This demonstration is for informational purposes only and neither board will take any action. This will be held at the UFA Headquarters located at 3380 S. 900 W. in Salt Lake City.

Upcoming Events

Annual Banquet – May 3
Class 59 Graduation – May 14

The next UFA Board meeting will be held May 20, 2025, at 7:30 a.m. both electronically and at UFA Headquarters located at 3380 South 900 West, Salt Lake City, UT 84119

THE PUBLIC IS INVITED TO PARTICIPATE IN ALL UFA MEETINGS.

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

CERTIFICATE OF POSTING

The undersigned, does hereby certify that the above agenda notice was posted on this 14th day of April, 2025, on the UFA bulletin boards, the UFA website www.unifiedfire.org , posted on the Utah State Public Notice website <http://www.utah.gov/pmn/index.html> and was emailed to at least one newspaper of general circulation within the jurisdiction of the public body.

Cynthia Young, UFA Board Clerk



**UNIFIED FIRE AUTHORITY BOARD
BENEFITS AND COMPENSATION COMMITTEE MEETING MINUTES**

March 13, 2025 at 8:00 a.m.

This meeting was held both in-person and electronically via ZOOM

Committee Members Present:

Mayor Silvestrini
Council Member Buroker
Mayor Overson

Council Member Hull
Council Member Fotheringham

Committee Members Absent:

Council Member Henderson
Mayor Weichers

Staff:

Chief Burchett
CLO Roberts
CFO Hill

Kiley Day
Cyndee Young
Molly Swenson, Local 1696

Guests:

AC Dern
AC Pilgrim
AC Robinson
Anthony Widdison
Cal Ricotta
Courtney Samuel
Dave C.
Debbie Cigarroa
Erica Langenfass
Jared Gerber

Jon Wilde
Kate Turnbaugh
Kendall Perry
Kiyoshi Young
Meisha Marriott
Nile Easton
Rebecca Norfleet, Gallagher
Richard Rich
Rob Ayres
Shelli Fowlks

Station 101
Station 109
Station 125
Steve Prokopis
Steve Quinn
Tyler Lintz
Tara Behunin
Station 118

Call to Order

Meeting called to order by Chair Silvestrini at 8:00 a.m.

Public Comments

None

Public comment made available live and with a posted email address

Minutes Approval

Council Member Buroker moved to approve the minutes from the February 13, 2025 Benefits & Compensation Committee Meeting as submitted

Council Member Hull seconded the motion

All in favor, none opposed

Council Member Buroker disclosed a position that could create the perception of a conflict of interest to the Committee with the pending insurance discussion:

She holds a position on the Intermountain Healthcare Community Board for the region
She is not involved on the insurance side, but does have access to IHC financials

FY25/26 Part-Time EMS Pay Plan – CFO Hill

- ◆ Included in the packet are the current and proposed pay plans
- ◆ Over the past several years, comparisons for part-time EMS pay are limited
 - ◆ Gold Cross is the agency used for local comparison pay
 - ◆ A COLA has also been provided each year to stay competitive and retain the current part-time employees
 - ◆ The part-time program is valuable as many of the individuals move to full-time status
 - ◆ This proposal is to eliminate the EMT pay plan and move all EMT's to the AEMT pay plan
 - ◆ This will right-size the part-time pay plan to the changes made with the full-time Paramedic pay plan
 - ◆ The increase results in a \$1.00 increase for EMT's, AEMT's would remain the same
 - There are 70 part-time personnel, half are EMT, half are AEMT
 - There is no concern for compression
 - Council Member Fotheringham stated that the rate is modest for the type of work being done and is in support of this proposal
 - ◆ 30 part-time Paramedics will receive the 3.6% COLA if approved
 - ◆ In response to Council Member Buroker, there is no service impact with the EMT/AEMT move, the service model has one Paramedic on each apparatus for intervention
 - AC Dern also clarified that the move to AEMT a couple years ago hasn't been as valuable as was previously thought
 - ◆ CFO Hill clarified that this change would result in a \$51,000 pay plan adjustment

Council Member Hull moved to recommend the PT EMS Pay Plan as discussed

Council Member Buroker seconded the motion

All voted in favor, none opposed

FY25/26 Seasonal Wildland Firefighter Pay Scale – CFO Hill

- ◆ DC Widdison explained how market pay is determined with seasonal wildland Firefighters by comparing what the State of Utah and federal partners pay their wildland
- ◆ The competitive pay is balanced with the revenue that the wildland program brings in
- ◆ Seasonal Firefighter pay will remain the same for this fiscal year, but it is anticipated that there will be adjustments next fiscal year
- ◆ Mayor Silvestrini inquired as to the federal cuts and the impact to programs
 - ◆ DC Widdison has spoken with federal partners along the Wasatch Front, and it is still unknown what this will look like
 - ◆ The consensus is that primary fire positions won't be cut
 - ◆ Locally they are saying that resources will be staffed along the Wasatch Front
- ◆ Council Member Hull asked what the turnover is in the Wildland Program
 - ◆ Some will use it as a steppingstone to full-time employment with UFA
 - ◆ Others use it to gain experience in order to move to the forest service and beyond

Council Member Hull moved to recommend the Seasonal Wildland Firefighter Pay Plan as discussed

Council Member Buroker seconded the motion

All voted in favor, none opposed

Paramedic II Compression – Chief Burchett

- ◆ Chief Burchett wants to address the conversation resulting from the market analysis from the last meeting
 - ◆ With the decision to use the 7-year, All City Index, there was just over a 2% compression between the entry and senior Paramedic positions
 - ◆ Chief is not comfortable with the compression, but after a discussion with Labor, it was decided not to address it this year
 - ◆ The hope is that the market adjustment will naturally take care of this and offer a larger spread between the positions
- ◆ Local 1696 Vice President Swenson stated that the senior Paramedics understand that the entry level Paramedics need to be brought up and that it benefits the senior Paramedics as well
- ◆ No questions

Member Fee Chart – Chief Burchett

- ◆ It was recommended last year by the Board to include the Member Fee Chart as part of the discussion
- ◆ The chart shows the percentage breakdown of costs based on call volume and what each member is responsible for
- ◆ The chart consists of a 3-year rolling average of calls and the breakdown of use by station
- ◆ Chief Burchett clarified that this chart is based on FY24/25 numbers as this is all we can apply it to
- ◆ Holladay is the only municipality that saw an increase strictly based on usage

Insurance Review & Recommendation – HR Director Day/Gallagher

- ◆ Rebecca Norfleet presented the results from the solicitation/RFP for medical and dental insurance
- ◆ SelectHealth came in with a 9.9% medical increase and a 5.9% dental increase
- ◆ Ten companies participated in the RFP
- ◆ Rebecca provided an overview of the results
- ◆ Council Member Hull asked how Local 1696 felt about leaving SelectHealth
 - ◆ Vice President Swenson stated that any disruption of leaving SelectHealth is not worth a small savings
- ◆ In response to Mayor Silvestrini, Rebecca explained that SelectHealth did adjust their rates and provided a 7.5% rate increase with no plan design changes
- ◆ The contingent funding will remain as is
- ◆ HR Director Day explained that HR will be researching the Surest Plan
- ◆ In answer to Mayor Silvestrini's request for HR Director Day's referral; HRD Day feels UFA should take the 7.5% health and the 3.8% dental increase with SelectHealth
 - ◆ Local 1696 agrees
 - ◆ SelectHealth matched the proposed PEHP dental percentage
- ◆ CFO Hill explained that this will result in a \$440,000 increase for health and just over a \$15,000 increase for dental

Council Member Hull moved to recommend the health and dental as discussed

Council Member Fotheringham seconded the motion

All voted in favor, none opposed

Closed Session

None

Adjournment

Council Member Hull moved to adjourn the March 13, 2025 Benefits & Compensation Committee Meeting

Council Member Fotheringham seconded the motion

All voted in favor, none opposed



UNIFIED FIRE AUTHORITY BOARD MINUTES

March 18, 2025, 7:30 a.m.

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

1. Call to Order
Quorum present
Chair Weichers called the meeting to order at 7:36 a.m.
2. Public Comment
None
Public comment was available live and with a posted email address
3. Approval of Minutes
Council Member Hull moved to approve the minutes from the February 18, 2025, UFA Board Meeting as submitted
Council Member Stewart seconded the motion
All voted in favor, none opposed
4. Consent Agenda
 - Review of February Disbursements
 - No discussion

Council Member Stewart moved to approve the February disbursements as submitted
Mayor Overson seconded the motion
All voted in favor, none opposed
5. Committee Updates
 - Benefits & Compensation Committee – Chair Silvestrini
 - Meeting held 3/13/25
 - Mayor Silvestrini provided a brief overview of the insurance discussion that took place
 - An RFP for insurance was conducted
 - The Committee and Local 1696 agreed that the small cost differences between vendors was not worth the upheaval of changing health and dental insurance
 - SelectHealth originally proposed a 9.9% increase in health and 5.9% for dental
 - They returned with a 7.5% health increase and 3.8% increase in dental
 - Also discussed was self-funding
 - This has not been evaluated per Mayor Silvestrini, but with the 5% contingency model, to some extent it mimics a self-insured program
 - Governance Committee – No Chair
 - Next meeting 4/24/25
 - Finance Committee – Chair Henderson
 - Next meeting 4/10/25

6. Operations Report

- AC Dern presented the report from last month
 - There are 6,049 calls YTD
 - Calls are up 117 from February 2024 to 2,890 incidents February 2025
- Incident Highlight
 - An apartment fire in Midvale displaced 50 residents
 - Due to the great work from crews, there was minimal damage to the buildings and no public or personnel injuries
- Recruit Camp
 - Camp 59 is 7-weeks into the 16-week camp
 - Camp began 2/1, there are 33 remaining Firefighters from the original 35
 - The group is progressing well and their skills are coming along as expected
- Staffing Update
 - Mandatory staffing numbers have improved from last year
 - Providing two camps per year has made an impact on personnel numbers and vacancies are filled quickly
 - Currently we have over hired by 20 Firefighters (including recruits) but will drop to 5 over hires by 6/3 when the new Eagle Mountain apparatus is put into service
 - At the August camp, there will be 20 hired to fill vacancies and staff the opening of the Kearns Station 107
 - January 2024, there were .4 mandatories daily and .7 in February
 - January 2025, there was a drop to .2 and in February .1
 - There were only 4 mandatories last month
 - It is anticipated that mandatory numbers will increase in the upcoming summer months with increases in vacation time
- Ladder 253 Update
 - Ladder 253 will be staffed 6/3 with a 4-handed crew
 - As a reminder, the UFSA Board approved staffing of two additional apparatus, one in Eagle Mountain and the other Kearns
 - Station 107 in Kearns is expected to be staffed later this year or the first of next

7. Fire Chief Report

- Legislative Close-Out – Dave Spatafore/Ashley Mirabelli
 - An overview of bills on the watchlist were discussed
 - This was an extremely busy year
 - Ashley reminded the Board that not all bills are directly related to UFA, but to the fire service statewide
 - Much discussion was had with Wildland HB48 where monies will be directed to the SLCo
 - Deputy Mayor Kanter stated that SLCo is prepared to take that responsibility, but there is a lot of work yet to do, however, the bill doesn't go into affect until 1/1/26 which allows time to figure out the details
 - SB267 Public Safety Labor Amendments and SB65 FF Cancer Amendments were also discussed
 - Dave Spatafore appreciates the opportunity and relationships that allow for them to continue work that is beneficial for employees, the fire service, and the public
- Bomb Squad Accreditation
 - Division Chief Larson stated that the FBI completed the reaccreditation of the UFA Bomb Squad
 - This is a 5-year accreditation that confirms that our squad meets the highest standards of readiness

- Fire Marshal Position
 - Chief Burchett welcomed and introduced the new Fire Marshal Wade Watkins
 - FM Watkins was promoted from Battalion Chief

8. Closed Session

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

Mayor Silvestrini seconded the motion

Roll call vote taken

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

Mayor Silvestrini moved to conclude the closed meeting and adjourn the March 18, 2025 UFA Board Meeting

Council Member Hull seconded the motion

Roll call vote taken

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

BOARD MEMBERS IN ATTENDANCE:

Council Member Kathleen Bailey
 Council Member Chrystal Butterfield
 Council Member Catherine Harris
 Council Member Paul Fotheringham
 Council Member Trish Hull
 Mayor Dustin Gettel
 Mayor Dan Knopp
 Council Member Sheldon Stewart
 Mayor Tom Westmoreland
 Council Member Jared Henderson

Mayor Kristie Overson
 Mayor Mike Weichers
 Council Member Tyler Huish
 Deputy Mayor Catherine Kanter
 Council Member Tish Buroker
 Mayor Jeff Silvestrini

BOARD MEMBERS ABSENT:

Mayor Roger Bourke

STAFF IN ATTENDANCE:

Chief Dominic Burchett

CFO Tony Hill

CLO Brian Roberts

Cynthia Young, Clerk

ATTENDEES:

AC Robinson
AC Dern
Aaron Whitehead
Adam Miller
Adam Park
Anthony Widdison
Ashley Mirabelli
Ben Porter
Ben Reeves
Bill Brass
Bryan Case
Calogero Ricotta
Casey Bowden
Cheri Jackson, Millcreek
Chris Cawley
Chris Stavros, SLCo
Courtney Samuel
Dan DeVoogd
Dave Spatafore
David C.
Debbie Cigarroa
Embret Fossum
Japheth McGee
Jared Gerber
Jay Torgersen
Jill Tho
John Self
Jon Wilde
Kate Turnbaugh
Kelly Bird
Ken Aldridge
Kristen Trivison
Krystal Griffin
Kyoshi Young
Lana Burningham
Lee Ascarte
Mike Greensides
Mike Jemmett
Moir Gray
Molly Doyle
Molly McClelland

Nathan Kay
Nichole Holdaway
Nile Easton
Paul Larson
Rachel Anderson
Richard Rich
Riley Pilgrim
Rob Ayres
Scott McNeil
Shelli Fowlks
Station 101
Station 118
Station 125
Steve Prokopis
Steve Quinn
Tara Behunin
Tawnee McCay
Tony Barker
Travis Hobbs
Tyler Lintz
Wade Russell
Wade Watkins



UNIFIED FIRE AUTHORITY

TO: UFA Finance Committee Members
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 25/26 Budget Message
DATE: April 10, 2025

I am pleased to present the Fiscal Year 2025/2026 preliminary budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Fiscal Procedures for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5). Pursuant to UFA's Interlocal Agreement, it is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

Budget Development

This budget focuses on UFA providing quality service, value, and full engagement in the communities it serves. We are your local Fire Department. To provide this value, each UFA division has scrutinized its budget to ensure delivery of essential services. This budget proposes an average Member Fee increase of 9.81% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation Committee. This average increase is higher than is typical due to the addition of two engine companies to serve Kearns and Eagle Mountain which are fully funded by the Unified Fire Service Area (UFSA). The member fee increases for the four direct members (CWH, Herriman, Holladay, and Riverton) are more in line with historical increases.

This has been an exciting year due to the addition of these new engine companies, as well as one ambulance, to better manage increased call volume and improve response times within UFSA. The addition of these apparatuses highlights the benefit of the regional model as it will result in a slight reduction to every member's regional costs (service delivery, support, and capital replacement). The addition of the new firefighter allocations (fifteen per heavy apparatus) brings with it a focus on support positions, as well as an additional Battalion Chief to effectively support and manage them. Section and Division Chiefs focused on keeping their non-personnel requests to a minimum to support this priority. Other priorities were to keep staff (both sworn and civilian) within market, address inflationary costs, and address a few critical operational needs. Many division requests for increased funding for this year were declined to allow a sharp focus on these key areas.

On February 13, 2025, the Benefits and Compensation Committee adopted a new method for recommending cost of living adjustment (COLA) increases. Significant dialogue occurred among Board Members, Labor representatives, and staff to identify a more predictable and

sustainable approach to maintain “Top 3” within the sworn market comparisons. As a result, the Committee recommended using a seven-year rolling average, using the All-US City CPI Index, to determine the size of the COLA. After applying this COLA, market adjustments can then be made to sworn positions to maintain Top 3 status. For FY25/26, the COLA increase is proposed to be 3.6%. This increase would be provided to all employees effective July 1, 2025, and will be considered part of each employee's base wage for comparison to the market. The impact on the budget for this COLA is a 3.29% member fee increase or \$2.3 million.

Sworn employees held their position in the market better than in previous years and, with the application of the COLA, many sworn positions will not need a market adjustment this fiscal year. Overall, the market adjustment averaged 0.40% for all ranks to keep all sworn positions in the “Top 3” of market. The impact on the budget for this adjustment is a 0.32% member fee increase or \$229,044.

Each of UFA's 79 civilian employee positions were evaluated for comparison to the appropriate market average. Sixteen positions were identified as outside of the midpoint and therefore require market adjustment. These positions will receive either a 3% or a 6% increase depending on the degree they lag the market. The total cost for the increases for these sixteen positions will be a 0.06% member fee increase or \$43,090.

At the request of the Benefits and Compensation Committee in 2024, UFA went out to the market to receive bids for health and dental insurance coverage. HR conducted a competitive bid process with the proposals thoroughly reviewed by staff and Labor representatives. Their analysis was presented to the Committee for review and recommendation. The Committee ultimately recommended staying with SelectHealth for insurance coverage with a 7.5% increase for health and 3.8% for dental renewal. The total cost for this renewal increase will be a 0.62% member fee increase or \$440,679.

Ambulance revenue is projected to be 17.23% higher than last year's budget. This is largely due to an increased number of transports, less conservative projections, and changes to the billing rates set by the State of Utah Bureau of EMS. The projected additional revenue is \$2.05 million.

UFA will also see a reduction in contribution rates from the Utah Retirement System (URS). Most of the cost savings are found in the Tier 1 Firefighter Retirement Plan, resulting in \$525,032 in savings.

Lastly, UFA is also realizing higher-than-expected revenue from interest income because of rising interest rates. The additional interest income is anticipated to be \$230,000.

Adopted General Fund Budget for FY25/26

With the proposed average increase to the overall member fee for FY25/26 at 9.81%, the total member contribution equals \$77.8 million. With ambulance revenue and other revenue sources (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY25/26 is \$99.9 million.

Personnel costs account for \$80.6 million, 80.7% of the total budget, whereas non-personnel expenditures account for \$13.0 million or 13.0% of the total budget.

A portion of the anticipated under-expenditure each year is returned to the members as a discount to the member fee. This tool allows Section and Division Leaders to reinforce the importance of managing budget line items appropriately and not have a "spend down" mentality; staff purchases what was approved and leaves the remaining amount to fund balance. With a projected beginning fund balance of \$13 million, this leaves approximately \$2.3 million to be returned as member fee credit for FY25/26. This amount is used as a revenue source and is spread among all five UFA members based on a percentage of their portion of the overall member fee.

In anticipation of a mid-year payment for FY24/25 health insurance costs due to the contingent funding model, I am proposing budgeting to a year-end fund balance of 9.5% which is slightly higher than in past years.

This year, there is a proposed use of \$988,432 of fund balance for special projects. Special project purchases are items that do not categorically fit into operating budgets or capital replacement and allow staff to accomplish one-time projects without impacting the overall member fee. This year the special projects include the outfitting of furniture, fixtures, and equipment (FFE) for Herriman Station 103 (\$273,000); outfitting the new engines with hose, ladders and equipment (\$150,000); a trial run of a "low-acuity" unit (\$191,952); creating access to the law enforcement RMS and CAD (\$49,773); continuation of the turnout clean-for-dirty program (\$244,069); and asphalt rehabilitation/replacement at Logistics (\$79,638).

The proposed transfer to the Capital Fund of \$5.54 million, 5.5% of the total budget, will be used for outstanding debt service payments. There are currently two outstanding capital replacement loans, executed in fiscal years 21/22 and 22/23, and a third loan will be added this fiscal year. All three will be serviced via this \$5.54 million transfer.

This fiscal year, the amount for cash purchases within the Fire Capital Replacement Fund will be \$398,611 and are detailed in the chart on page 10.

This leaves a remaining fund balance of \$2,436 that will be transferred to the Capital Fund bolstering the ending fund balance for future debt service payments. It will also help meet the targeted Capital Replacement Fund ending fund balance approved by the Board.

The chart below provides an overview of the General Fund for FY25/26.

AVAILABLE REVENUE	
Member Fee: 9.81% increase	\$77,812,357
Ambulance Revenue: 17.23% increase	13,950,000
Other Revenue: 5.44% decrease	5,763,647
Under Expend from Previous Fiscal Year	2,345,551
Total Available Revenue	\$99,871,555

EXPENDITURES	
Total Personnel: 8.49% Increase	\$80,622,209
Total Non-Personnel: 7.2% Increase	12,958,314
Transfer to Capital Fund: 29.39% Increase	5,537,069
Warehouse Loan, Capital Outlay, Net Transfers	753,963
Total Expenditures	\$99,871,555

FUND BALANCE	
Beginning Fund Balance	\$13,000,000
Under Expend from FY23/24 Returned to Members	2,345,551
One-Time Use of Fund Balance	988,432
9.5% Ending Fund Balance	9,264,970
Available Fund Balance - Transfer to Capital Fund for Cash Purchases	\$ 401,047

Key Budget Impacts for FY25/26

Staff identified several key items impacting this year's budget. The table below represents many of the adjustments in the FY25/26 budget. Inflationary increases are seen in nearly all division budgets; however, each Division Leader has scrutinized their individual budgets and highlighted cuts and cost saving measures in their narrative. A stress test was also conducted by all Division Leaders, resulting in \$553,885 in cost savings that were generally used to offset any proposed increases in division budgets.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Increased Ambulance Revenue	(\$2,050,000)	(2.89%)
URS Rate Decrease	(525,032)	(0.74%)
Stress Test Cuts	(553,885)	(0.78%)
Increased Interest Income	(230,000)	(0.32%)
COLA: 3.6% for All Employees	2,334,251	3.29%
Market Adjustments for Sworn and Civilian	272,135	0.38%
Health Insurance: 7.5% Renewal Rate	440,679	0.62%
New Ambulance: Started January 2025	350,890	0.50%
Fourth Battalion (3 FTEs)	647,259	0.91%
Payroll Administrator: Offset by OT Reductions	106,666	0.15%
HR Senior Analyst: Offset by Division Reorganization	(3,622)	(0.01%)
Fire Training Captain: Offset by OT Reductions	130,114	0.18%
EMS Training Specialist: Offset by OT Reductions	76,670	0.11%
Dispatch Center Increases	149,565	0.21%
Capital Fund Transfer: To prepare for FY25/26 lease	1,257,684	1.77%
Liability Insurance Increases	20,000	0.03%
Fuels Crew	12,000	0.02%

Recreation Area Funding for FY25/26

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

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

UFA staff has worked collaboratively with representatives from UFSA, the Town of Brighton, the SLCo Council, and the SLCo Mayor's Office over the last two years to determine the new recreation area boundaries and address concerns about parity between municipalities and other special service districts. This year, there was a proposed 20% cut to the funding which was presented by the Mayor's Office and approved by the Council as part of its 2025 budget adoption. This cut will result in a reduction of \$672,393 of revenue to UFA for FY25/26. Future funding is unknown and uncertain, but UFA staff will continue to work closely with the SLCo Council and the SLCo Mayor's Office on this complicated issue.

Adopted FTE Changes for FY25/26

The proposed change to our current full-time equivalents (FTEs) for FY25/26 is 37.0 total FTEs. These positions include 30.0 FTEs (fifteen were approved through a budget amendment in February 2025) to staff the two new engine companies in Kearns and Eagle Mountain (funded by UFSA), a fourth Battalion Chief position (three FTEs), one FTE in Fire Training, one in EMS, one in Human Resources, and one in Finance. Funding for the four proposed support allocations is fully or partially offset by a reduction in overtime or reorganization of the current division structure.

UFSA approved and funded the 30 FTEs for the engine companies to address an increased call volume, new growth, and overreliance on partner fire departments. Station 253 in Eagle Mountain will be staffed starting in June 2025. Station 107 in Kearns will be staffed in January 2026 after hiring and training has been accomplished.

With the staffing of these two additional stations, a fourth Battalion Chief is needed to manage the span of control of our current battalions. Adding this position will allow for a more adequate command and control for our operational units.

During COVID, UFA implemented a minimum staffing number and policy to guarantee a minimum number of firefighters working per day. This change created significant challenges with our sworn personnel. To address these challenges, a second recruit camp was added to allow UFA to hire, train, and fill vacancies more often. This additional recruit camp has overburdened the Fire Training staff and has resulted in less department-wide training efforts. To

address this, this budget proposes a new FTE for Fire Training to handle these department-wide fire training needs.

Similar to Fire Training, EMS has experienced the same burden from hiring and training more sworn personnel. An additional FTE in EMS will allow for an additional focus on quality assurance, medical training, and hands-on scenarios.

The proposed FTE in Human Resources will help manage the additional hirings caused by the second recruit camp. As a result of a reclassification and reorganization in the division, cost savings were realized and this position will add much needed capacity to the HR staff.

Payroll has not seen an increase in its staffing levels (currently two employees) since 2013. Since that time UFA has added a new payroll system, increased full-time allocations by 38%, and made certain policy decisions that require more manual payroll management. The current payroll staff is overwhelmed and frequently works overtime on nights and weekends to process payroll for more than 750 employees. Adding a third payroll position will relieve some of this burden and allow for better time allocation and management.

Capital Replacement Fund for FY25/26

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

Beginning in FY21/22, lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY25/26, the proposed transfer to the Capital Fund for debt service is increasing to cover the new proposed FY25/26 lease payment.

Knowing that a larger debt issuance was coming, the contribution to the Capital Replacement Fund has increased over the past few years, which has helped to significantly smooth out the member fee increases to meet the new payment. This approach will need to continue to accommodate future lease payments.

A fund balance target of 75% of the current lease payments was set by the UFA Finance Committee in FY22/23. The intent is to maintain the health of the Capital Replacement Fund; to help smooth out future member fee increases as new loans are executed and for future planned cash purchases. The targeted amount for the Capital Replacement ending fund balance is \$4.45 million for FY25/26. This also includes a use of 400K for the new lease for FY 25/26 to help minimize the member fee increase for this year. The actual amount needed will be determined after the loan is executed and interest rates are solidified and equipment is purchased.

Additional revenue in the Capital Replacement Fund is realized from the sale of surplus equipment, billing for apparatus costs during EMAC deployments, interest income, and annual transfers from the General Fund.

The chart below provides an overall snapshot of the Capital Fund for FY25/26.

FUNDING SOURCES	
Beginning Fund Balance	\$ 5,100,000
Contributions from Member Fee (debt service)	5,537,069
Loan Proceeds	22,059,730
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of general fund balance for approved cash purchases	401,047
Total	\$ 33,347,846
FUNDING USES	
FY21/22 lease payment	\$ 1,583,544
FY22/23 lease payment	1,211,485
FY25/26 lease payment	3,142,042
Financed Purchases	22,059,730
Cash Purchases	546,450
Total	\$ 28,543,251
Ending Fund Balance	\$ 4,804,595

This fiscal year, a new loan will be established to acquire equipment and apparatus identified in the Capital Replacement Plan. Due to inflationary increases, especially in apparatus, the loan amount is projected to be \$22.1 million, used to purchase the items listed in the chart below.

CAPITAL REPLACEMENT - FINANCING	COST
Type 1 Engine (5)	\$5,275,000
Type 1/3 Engine (2)	1,444,000
Tractor Drawn Aerial (TDA) (3)	6,552,000
Ambulance (5)	1,950,000
Heavy Rescue (1)	1,370,000
Mechanic Truck (3)	444,000
UTV (4)	136,000
Forklift (1)	40,000
Breathing Air Compressor (2)	185,500
Stretcher (10)	361,000
Stretcher Powerload (5)	157,000
High Pressure Airbag Kit (4)	37,080
Thermal Imaging Camera (75)	422,250
Cardiac Monitor (47)	2,984,500
Staff Vehicle (13)	663,000
Portable Radio (8)	38,400
TOTAL	\$22,059,730

The following chart lists the cash purchases from the Capital Fund for FY25/26. These are cash purchases because the equipment needed has a lifespan that is less than six years.

CAPITAL REPLACEMENT - CASH	COST
Facilities Service Body Truck (1)	\$75,000
Woodchipper (1)	70,000
Server (2)	45,000
Storage Device	30,000
Network Device (2)	31,200
Distributed Antenna Upgrade (3)	85,570
Network Cabling - Logistics	11,841
Fitness Equipment	50,000
TOTAL FY25/26	\$398,611
Firewall Replacement Software (Rollover from FY24/25)	147,839
GRAND TOTAL FY25/26	\$546,450

FY25/26 Member Fee

With the proposed 9.81% overall average increase to the Member Fee, the following chart displays the breakdown for each of the five members.

	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3	4	3	3	23	
Proportional # of stations	1.70	1.04	1.84	2.11	19.31	26.00
Percent of total member fee	6.27%	4.11%	7.30%	8.38%	73.94%	100.00%
Member Fee for FY25/26	\$4,881,914	\$3,198,058	\$5,681,542	\$6,517,853	\$57,532,991	\$77,812,357
Percent Increase from FY24/25	2.95%	4.12%	2.67%	2.98%	12.41%	9.81%
Cost Increase from FY24/25	\$139,898	\$126,442	\$147,766	\$188,898	\$6,350,927	\$6,953,930

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 member's 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.

Public Budget Meetings

- **Benefits and Compensation: January 23, 2025, February 13, 2025, and March 13, 2025**
 - Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
 - The Benefits and Compensation Committee in the February/March meetings made final recommendations on market adjustments, insurance renewals and COLA, including the method to evaluate the sworn market.
- **Finance Committee: April 10, 2025, and May 8, 2025**
 - Chief Burchett will present the Budget Message and CFO Hill will provide an overview of the proposed budget to Finance Committee Members at the April meeting.
 - Staff will review each section of the proposed budget at the May meeting, providing an opportunity for questions and discussion. The Finance Committee will then deliberate and forward a recommended budget to the full board.
- **Board of Directors: May 20, 2025**
 - The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 17, 2025**
 - Chief Burchett will propose any amendments to the tentative budget for Board consideration.
 - A Public Hearing will be held, and the Board of Directors will vote to adopt the Final Budget with the proposed amendments (if any).

Closing

This budget has been prepared to provide a long-term 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,

Dominic C. Burchett

Fire Chief/Chief Executive Officer

FIRE CHIEF COMPENSATION ANALYSIS - March 2025					Nov-21	Mar-25
Agency	Role	Employees	Population Served	Municipalities Served	Total Wage	Total Wage
South Metro Fire District (CO)	CEO	728	540,000	10	301,788	397,439
Sacramento Metropolitan Fire District (CA)	CEO	749	738,000	23 Communities	248,535	333,799
Orange County Fire Authority (CA)	CEO	1,737	2,000,000	23	242,052	350,000
West Metro Fire District (CO)	CEO	471	280,000	4	220,897	220,897
Tualatin Valley Fire and Rescue (OR)	CEO	556	535,000	11	241,298	277,283
Salt Lake City (UT)	Department Director	355	218,518	1	203,303	232,609
Park City Fire District (UT)	CEO	140	30,000	1	193,217	225,000
Average Wage of all seven comparable agencies					235,870	291,004
Unified Fire Authority (UT)	CEO	694	451,000	16		241,926
UFA Relative to Average Wage						-20.29%

UNIFIED FIRE AUTHORITY

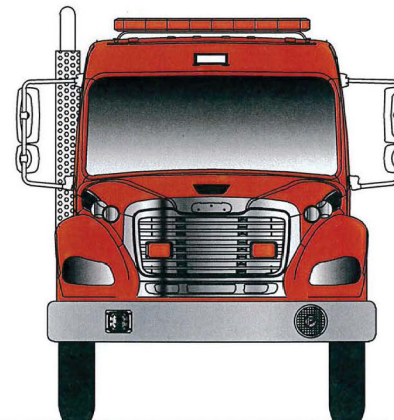
Chief Legal Officer

Base Salary Comparison - Local Jurisdictions (Top 10 Actual)

3/1/2025

Entity	Title	Salary 2025
SOUTH SALT LAKE	CITY ATTORNEY	\$249,267
DAVIS COUNTY	COUNTY ATTORNEY	\$245,608
SALT LAKE CITY	CITY ATTORNEY	\$228,488
LAYTON	CITY ATTORNEY	\$226,744
SALT LAKE COUNTY	DISTRICT ATTORNEY	\$223,058
WEST VALLEY	CITY ATTORNEY	\$222,893
SANDY	CITY ATTORNEY	\$214,344
UTAH COUNTY	COUNTY ATTORNEY	\$208,707
RIVERTON	CITY ATTORNEY	\$202,904
MURRAY	CITY ATTORNEY	\$201,593
AVERAGE		\$222,361
UNIFIED FIRE AUTHORITY	CHIEF LEGAL OFFICER	\$213,613

Source -- Technology Net Compensation Survey System



APPROVED BY:

DATE:

Materials

Chevron:

6" Diamond Grade Red 4092
6" Fluorescent Yellow Green 3983

Paint Break:

N/A

Striping:

1" White Reflective 680CR-10
6" White Reflective 680CR-10
1" White Reflective 680CR-10

Lettering:

Reflective

Graphics:

Reflective

Grasenbauer

UFA, UT

ROEINBAUER EXP

45422 1--P7956 06

Operations Report

Calendar YTD Incident Res...

Count of Incidents YTD
9,349

Incident Responses Last Month

Count of Incidents Last Month

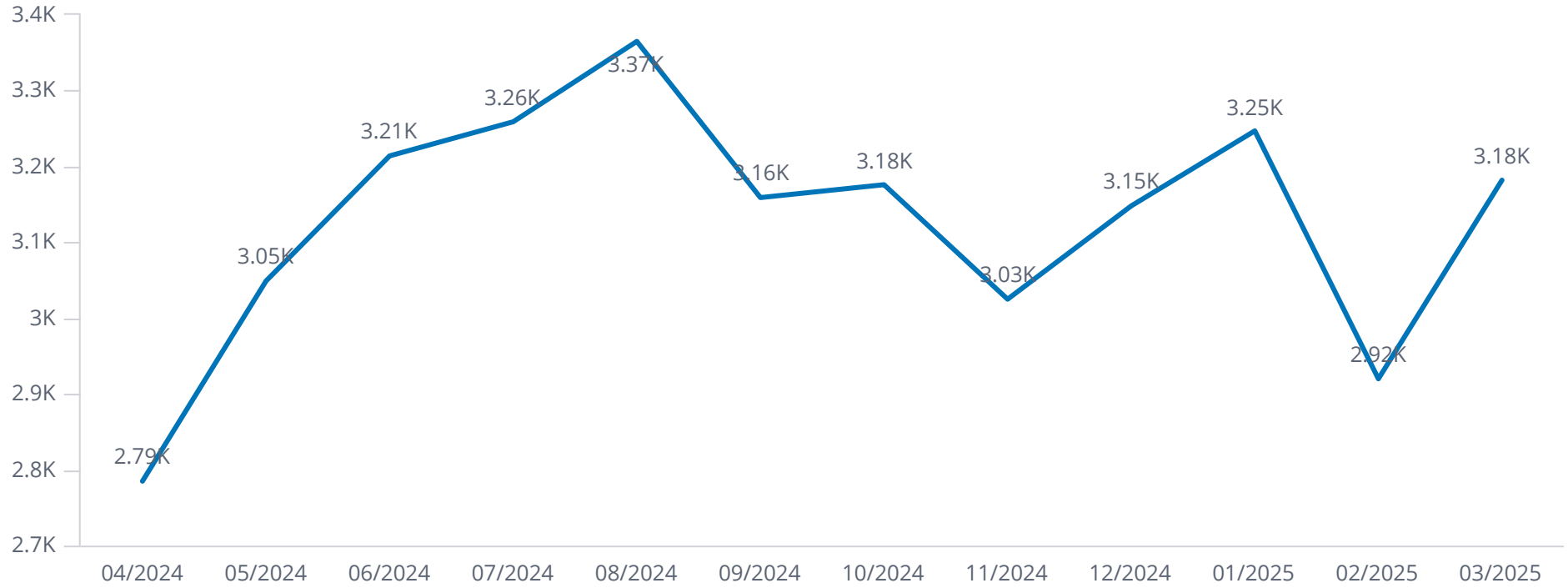
3,182

Difference from last year **222**

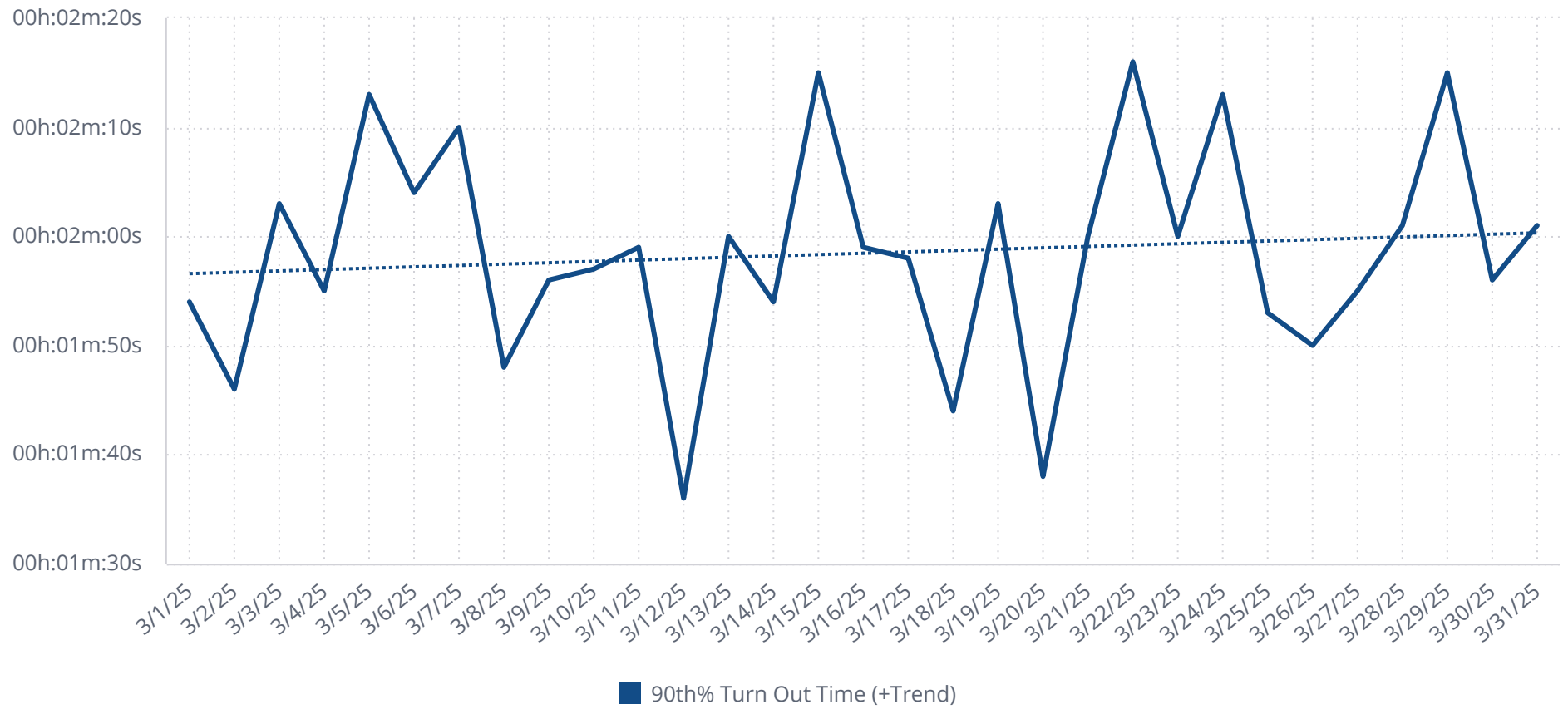
Count of Incident Type Groups

Incident Type Group	Incident Count
100 - Fire	70
200 - Overpressure Rupture, Explosion, Overheat	2
300 - Rescue & EMS	2,190
400 - Hazardous Condition	73
500 - Service Call	143
600 - Good Intent Call	491
700 - False Alarm	203
800 - Severe Weather & Natural Disaster	5
900 - Special Incident	5

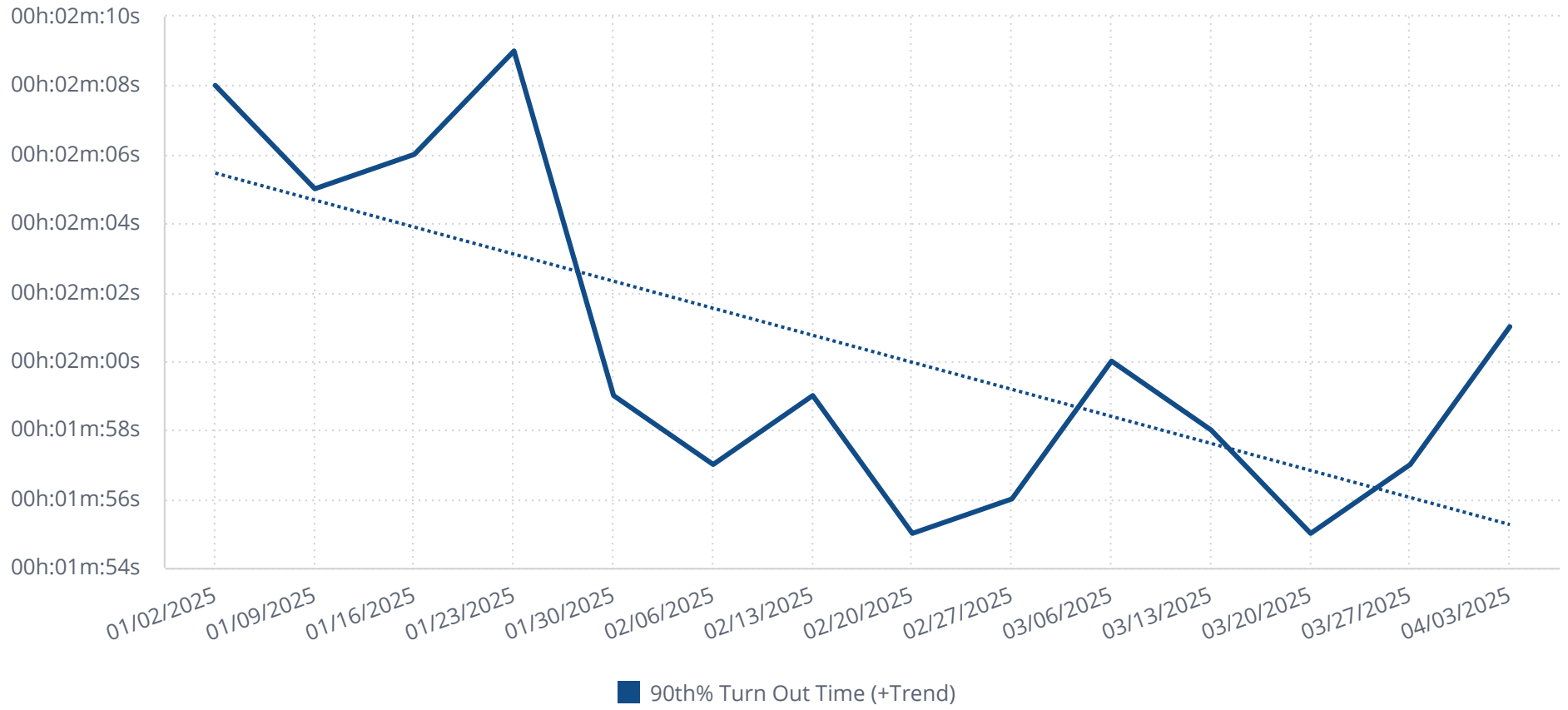
Incident Count by Month YTD



Turn Out Time Last Month



Turn Out Time YTD



Turn Out Time Last Month

90th% Turn Out Time Last Month

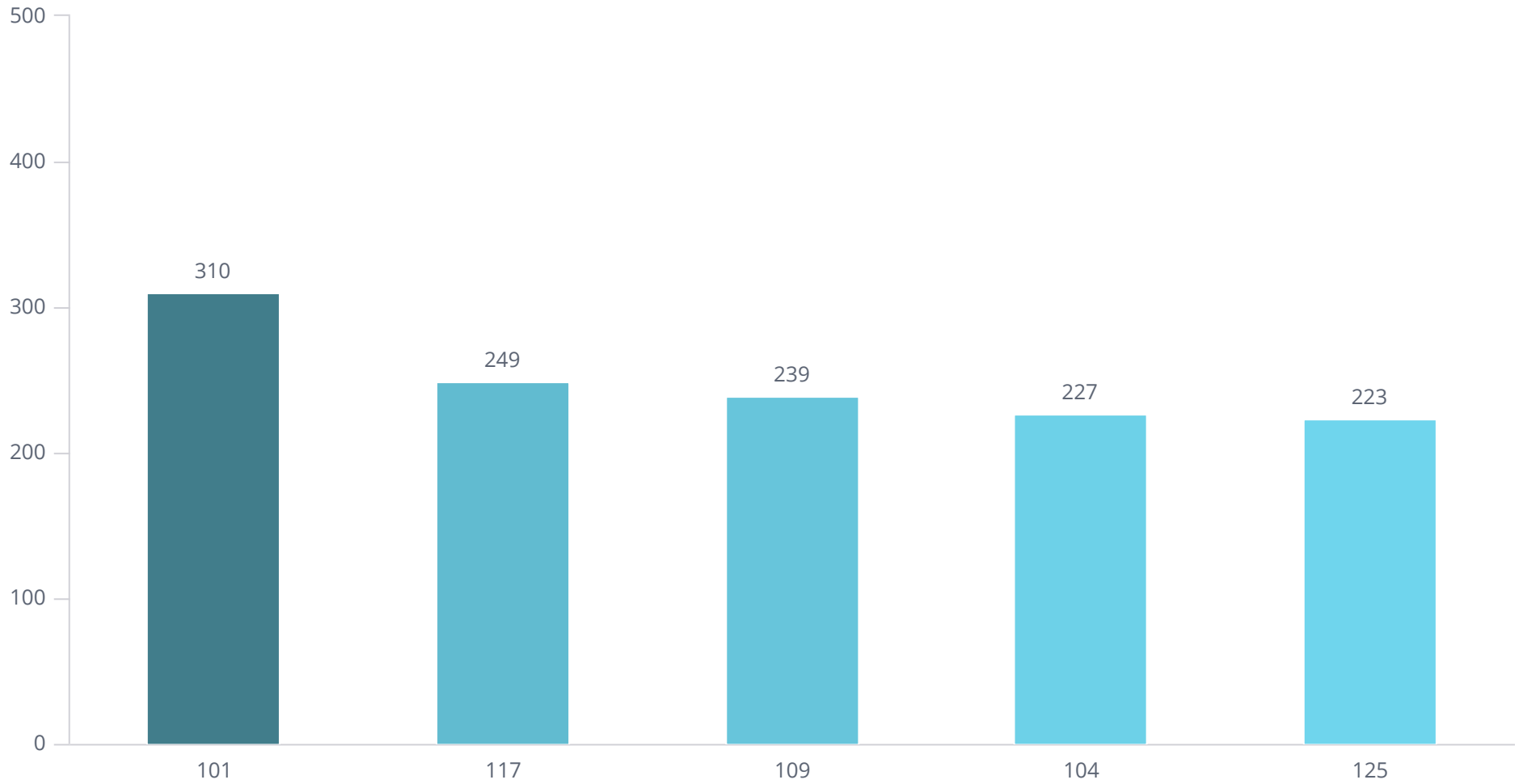
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Turn Out Time YTD

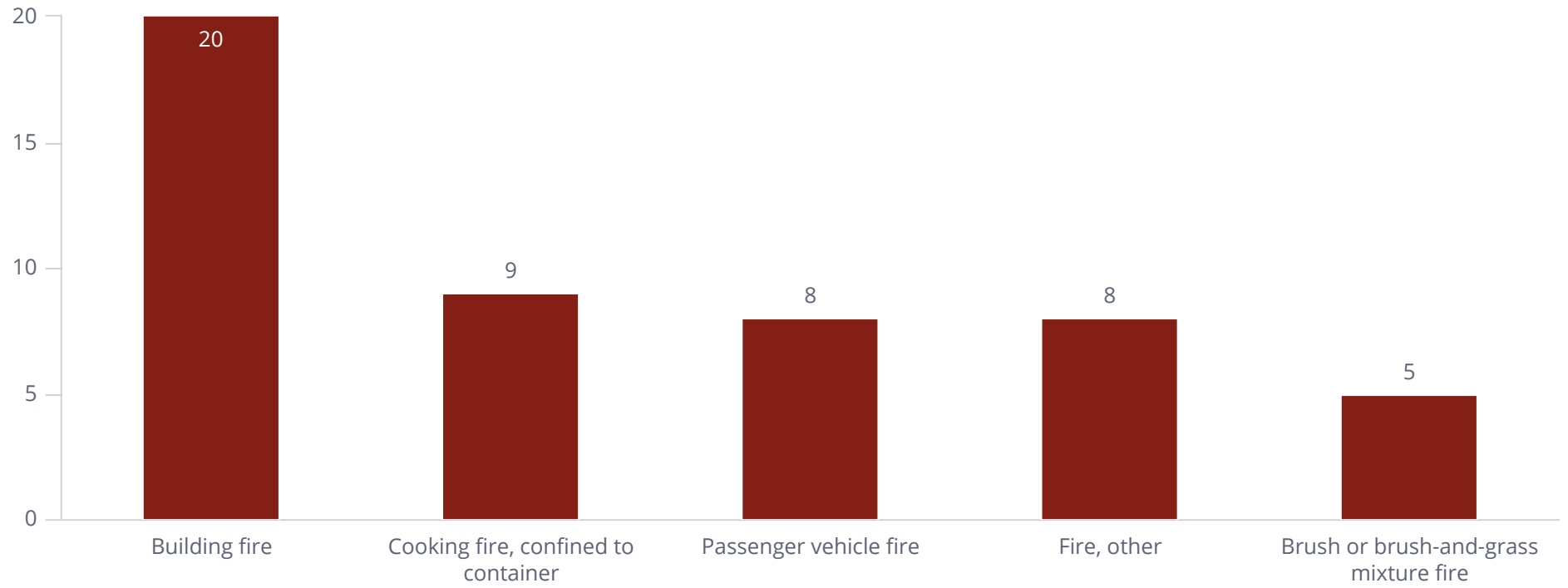
90th% Turn Out Time YTD

00h:02m:00s

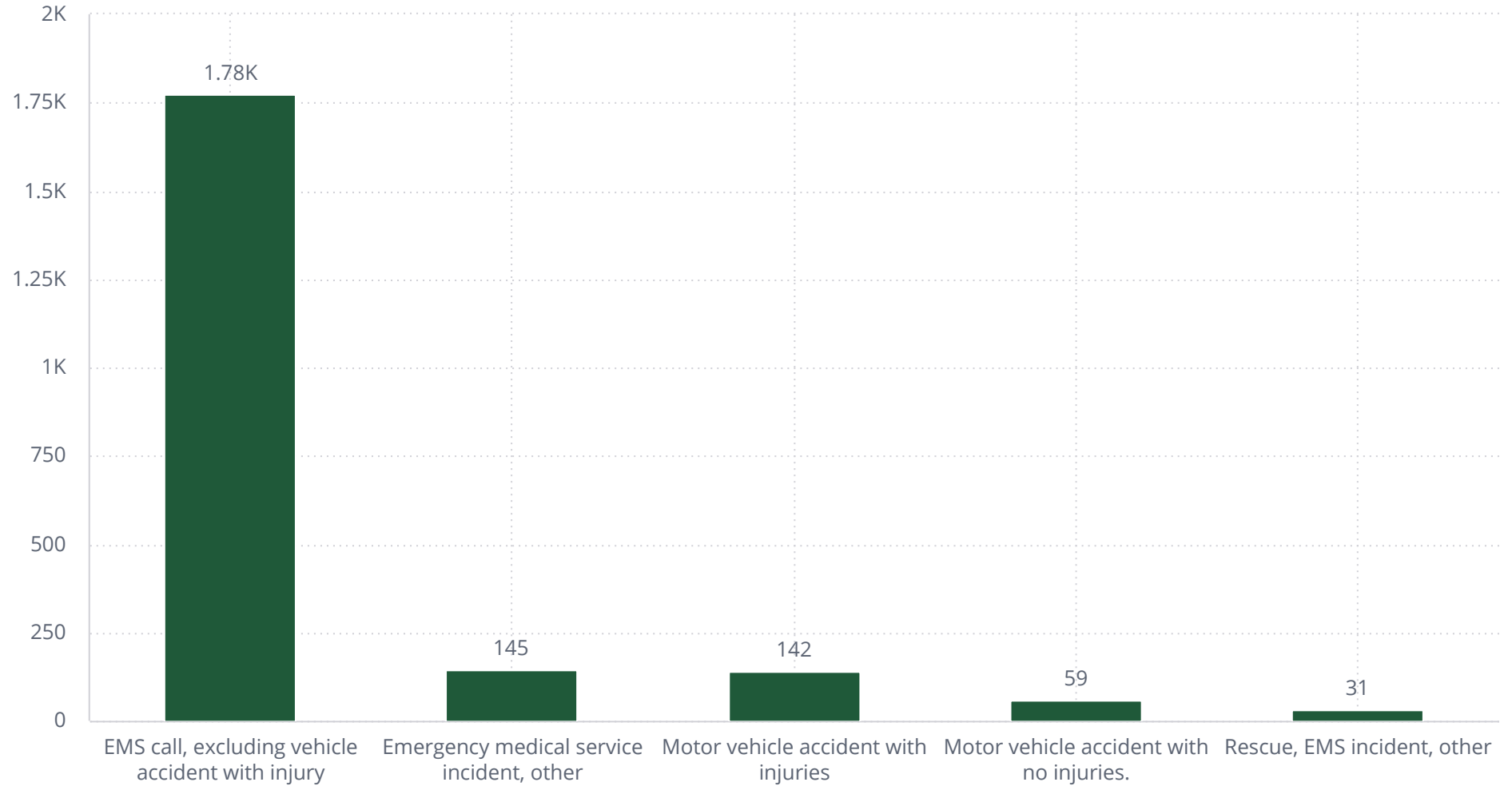
Busiest Station Top 5



Top 5 Fire Incident Types



Top 5 EMS Incident Types



Top 5 Incident Types Other (Neither Fire nor EMS)

