

THIS AGENDA IS SUBJECT TO CHANGE WITH MINIMUM 24 HOURS NOTICE



## **UNIFIED FIRE AUTHORITY BOARD AGENDA**

May 20, 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

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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](mailto:publiccomment@unifiedfire.org) until 7:00 a.m. May 19, 2025. Emailed comments submitted prior to 7:00 a.m. May 19, 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. April 15, 2025
  - b. April 15, 2025 Open & Public Meetings Training
4. Consent Agenda – CFO Hill  
Due to budget preparations, March disbursements were postponed
  - a. Review of March Disbursements
  - b. Review of April Disbursements
5. Committee Updates
  - a. Benefits & Compensation Committee (No meeting) – Chair Silvestrini
  - b. Governance Committee (Meeting held 4/24/25) – Chair Gettel
    - i. Next meeting 5/28/25
  - c. Finance Committee (Meeting held 5/8/25) – Chair Henderson

6. Discussion and Approval of the 2025-2026 Tentative Budget –  
Council Member Henderson/Chief Burchett/CFO Hill

**[Click Here to View Proposed Budget FY25/26](#)**

7. Quarterly Financial Report – CFO Hill

8. Fraud Risk Assessment – CFO Hill

9. Merit Commission – CLO Roberts

- a. Reappointment of Debra Alexander, Teresa Cook, and  
Alan Rindlisbacher to the UFA Merit Commission

10. Support Services Report – AC Robinson

- a. IMT Training Event  
b. National Fallen Fire Fighter Memorial

11. Operations Report – AC Dern

- a. Fire Training Highlight  
b. NFIRS to NERIS Update  
c. Ladder 253

12. Fire Chief Report

- a. Metro Fire Chiefs Conference  
i. LA Fire Lessons Learned  
b. HB267 and HB48 Update  
c. 2025 Fireworks Map – Fire Marshal Watkins  
d. Assistant Chief of Administration & Planning  
e. Banquet Recap

13. Possible Closed Session

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

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

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

Re-Open the Meeting

14. Adjournment – Chair Weichers

**The next UFA Board meeting will be held June 17, 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 19<sup>th</sup> day of May, 2025, on the UFA bulletin boards, the UFA website [www.unifiedfire.org](http://www.unifiedfire.org) , posted on the Utah State Public Notice website <http://www.utah.gov/pmn/index.html> and was emailed to at least one newspaper of general circulation within the jurisdiction of the public body.

Cynthia Young, UFA Board Clerk





## UNIFIED FIRE AUTHORITY BOARD MINUTES

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

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

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1. Call to Order

Quorum present

Chair Weichers called the meeting to order at 7:31 a.m.

Chair Weichers stated that Open Meetings Training will take place for both the UFA and UFSA Board Members following the UFA Board Meeting

Chair Weichers also noted that following Open Meetings Training, both Boards will have the opportunity to view the new Rehab115 apparatus, this was noticed and neither Board will take any action

2. Public Comment

David Chipman stated that the Standards Of Cover document on the website was difficult to find Mr. Chipman also stated that it is time for an update of the document, however, the document provides a lot of insight

No further comments

3. Approval of Minutes

Mayor Silvestrini asked as to why the Benefits & Compensation Committee Minutes are being approved at the UFA Board Meeting

Clerk Young stated that this is how we have been doing this with all the committee meetings once the final one for the year has been held, this prevents holding draft minutes until the following year when there may be Committee turnover

Mayor Silvestrini moved to approve the minutes from the March 13, 2025 UFA Benefits & Compensation Committee Meeting and the March 18, 2025, UFA Board Meeting as submitted Council Member Stewart seconded the motion  
All voted in favor, none opposed

4. Committee Updates

- Benefits & Compensation Committee – Chair Silvestrini
  - No meeting
- Governance Committee – No current chair
  - Next meeting 4/24/25
- Finance Committee – Chair Henderson
  - Meeting held 4/10/24
  - Next Meeting 5/8/25
  - Chair Henderson provided a brief overview of the review of the budget
    - The member fee percentage is 9.81%, but the majority is for UFSA's addition of apparatus and crews

- With the new model of applying the COLA and then follow with the market adjustments, this is a much more sustainable and predictable method for maintaining “Top 3”
- Ambulance revenue and the low-acuity unit in Millcreek were also discussed as were payroll efficiencies and overtime
- During the UFA Finance Committee Meeting 5/8/25, Division Leaders will present their individual budgets for examination and questions by the Committee
- All UFA Board Members are welcome to attend
- In answer to Council Member Hull’s question about the individual members of UFSA percentages, all UFSA members pay the same, 12.41%
- Mayor Weichers encouraged all Board Members to become familiar with the budget booklet that was distributed today, electronic versions are available on the UFA website and the link has been sent to the full Board

5. Consider the Date of June 17, 2025 at 7:30 a.m. for two Public Hearings to Receive and Consider Comments on:

- Proposed Amendments to the 2024/2025 Fiscal Year Budget
- Final Budget for the 2025/2026 Fiscal Year

Mayor Silvestrini moved to set the date of June 17, 2025 for two Public Hearings to receive and consider comments on proposed amendments to the 2024/2025 Fiscal Year Budget and the Final Budget for the 2025/2026 Fiscal Year as presented  
Council Member Hull seconded the motion  
All voted in favor, none opposed

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

Council Member Fotheringham moved to set the date of June 17, 2025 for a Public Hearing to receive and consider comments on the Fee Schedule for the 2025/2026 Fiscal Year as presented  
Council Member Hull seconded the motion  
All voted in favor, none opposed

7. Chief & CLO Compensation

- HR Director Day presented market comparisons for both Chief Burchett and CLO Roberts
  - In order to align market standards for CLO Roberts, staff is recommending a 4.1% market adjustment followed by the 3.6% COLA starting July 2025
  - Council Member Henderson and Mayor Gettel feel that the opposite should be done
    - Apply the COLA first as is being done for sworn and civilian personnel
  - Silvestrini agrees to the increase in order to keep the wage for CLO Roberts competitive
  - The impact to the budget is minimal, per CFO Hill
- When the contract was developed for Chief Burchett, the same market comparisons were used
  - These agencies are of similar complexity and makeup as UFA, however, as a CEO, comparisons are few
  - The contract allows steps of 4% annually, however, the Board has the latitude to adjust beyond the 4%
  - Mayor Bourke noted that rather than using comparisons for agencies in California, with a much higher cost of living, he recommends trying to look at areas with a more comparable cost of living
  - Council Member Henderson stated COLA should be applied to Chief Burchett’s position each year to help keep up with the market
  - What is being proposed this year, is the same pay increase discussed and approved last year
  - Deputy Mayor Kanter agrees to the compensation

- Council Member Stewart asked about the need for a budget adjustment
  - CFO Hill explained that the increase for CLO Roberts will be minimal to the budget
  - There will be no budget impact for Chief as the amount was already considered when building the budget

Deputy Mayor Kanter moved to approve the compensation as discussed

Mayor Silvestrini seconded the motion

All voted in favor, none opposed

## 8. Support Services Report

- New Apparatus Update
  - Division Chief Greensides provided an overview of the Rehab115 apparatus that will be available to tour following the UFA and UFSA Board Meetings
  - This is a unique apparatus for UFA and the SL valley
  - This unit will allow UFA to expand the capacity to provide support to crews during incidents
  - This unit hosts a 40km generator, breathing air compressor to refill SCBA tanks on fires, and houses 150 sets of turnouts for exchange following incidents (clean-for-dirty program)
  - The cost for the apparatus is about \$710,000

## 9. Operations Report

- AC Dern presented the report from last month
  - YTD there have been 9,349 incidents
  - 3,182 incidents in March, up 222 from March 2024
    - This is normal as usually there is an increase with the warming weather
  - Work is taking place to find ways to better evaluate calls and better identify call types to help reduce cancellations
  - Mayor Bourke asked which stations see the least amount of calls
    - AC Dern explained that this data would need to be pulled, but Station 119 in Emigration responded to 60 calls last year and Station 115 in Copperton is another one of the lowest in call volume
    - Mayor Bourke also stated that with the high incidents in Millcreek, it would be great to hear what programs are in place to decrease calls and what has worked/not worked
      - AC Dern explained that there is a national turnout standard that UFA hasn't adopted
      - Back in 2023 as part of the Standards Of Cover (SOC), performance was presented, and the goal is toward a 10% improvement over 3-years in turnout times
      - Did we meet the goal and how to improve will also be included in the next SOC
- Incident Highlight
  - AC Dern highlighted an incident this past weekend in LCC and how multiple agencies came together for a successful rescue
  - Agencies included were UFA, SLCo Sheriff's Office, Life Flight, Sandy Fire, SLCo Search & Rescue, and SLCo Public Works
- USAR/IST Deployment
  - Division Leader Case provided an update on sending an individual to help manage three federal response teams in Kentucky for the severe weather in Ohio
  - Nine agencies around the SL valley sent a group of 50 individuals for 4-days of training in Texas
    - Every module of emergency response was included, from mobilization to the logistical components of a deployment
    - This is a great opportunity for our staff to see what a large deployment looks like
    - A member of SLCo Emergency Management also attended
  - Participating in deployments and trainings brings experience and exposure back to our local agencies and the SL valley

- Recruit Camp Update
  - Camp 59 is on week 11 with 33 Firefighters
  - All are progressing well and have completed multi company live fire, technical rescue training and apparatus driver training amongst other things
  - The coming weeks will see state HazMat, wildland, and Firefighter I and II certifications
  - Once all have graduated, those who are EMT's will go to the field while the others will begin 4-weeks of medical training
  - Graduation is 5/14, location pending

10. Fire Chief Report – AC Robinson, Acting Chief

- SB215 Interfacility
  - This senate bill goes into effect 5/7/25
  - Acting Chief Robinson clarified the difference between interfacility and 911 transport
  - UFA holds a license only for 911 transport and is not licensed to be a backup as required in SB215
  - Gold Cross Ambulance holds an interfacility license, as do a number of other fire agencies
  - UFA historically has chosen not to interfacility transport, to do so would require new equipment, ambulances, training and licensure for our Paramedics, and months of preparation
  - In SLCo, there are over 3800 licensed health facilities and 42 in Eagle Mountain
  - Since UFA is not in the position to be a backup for the municipalities, Chief Burchett wanted the municipalities to be aware of this
  - Mayor Silvestrini wondered if this responsibility to find a backup should lie with the Emergency Managers
    - Council Member Fotheringham stated that this isn't an emergency situation
  - Deputy Mayor Kanter asked for a summary of what this bill is triggering
    - For municipalities to identify a backup for interfacility transport other than 911
    - It is the municipalities responsibility to figure this out
  - Mayor Silvestrini feels that a coordination between municipalities is necessary and will ask for help from UFA
    - Deputy Mayor Kanter suggested the League of Cities and Town
  - Mayor Weichers acknowledged that an interfacility license would generate more revenue and wondered if Chief Burchett is considering this in the future
  - Acting Chief Robinson stated that our focus is 911 service, Chief Burchett has opted to remain out of interfacility
  - If the Board would like, Chief Burchett could begin looking into what it looks like for 2028
  - Council Member Hull asked for a list of options
  - Council Member Buroker feels it would be interesting to see what this looks like in the future
  - CLO Roberts responded to Council Member Buroker that there is no enforcement mechanism or sanction in the legislation
  - It is unknown what kind of call volume this would entail
  - CLO Roberts noted that until the administrative rules are released, municipalities will need to coordinate with their city attorneys and have them keep an eye out
- Standards Of Cover (SOC)
  - Throughout the year the process will begin to review and update the SOC
  - The intent is to have an updated document for approval by the Board March 2026
  - The goals to identify gaps and inefficiencies while improving the 90<sup>th</sup> percentile turnout times by 10% will be ongoing
  - The SOC is a process that identifies and maintains current performance measures while focusing on continuous improvement
  - It helps to make data informed decisions to protect the community and capture a community risk assessment (CRA)



- Both the SOC and CRA provide accountability and transparency while improving strategic planning
- The process also supports accreditation through the Center for Public Safety & Excellence (CPSE)
  - Chief Burchett has asked Acting Chief Robinson to bring this discussion forward
  - As UFA begins the SOC process, the intent is to try for accreditation
    - This means that the SOC must be compiled in a particular fashion that meets the standards set forth by the CPSC
    - The cost is approximately \$40,000 for the 5-year process
  - Only HAFB has accreditation in Utah
  - AC Dern explained that the peer review is done with outside evaluators, however, if we do not get accredited there will still be value from the internal SOC review
  - Council Member Fotheringham asked how Command Staff feels about this accreditation and is there a desire to proceed
    - AC Dern feels there is value, and in talking with other agencies who have done this, there is value in the peer review process
    - Acting Chief Robinson agreed, there is value in having other agencies who have gone through this process help UFA with lessons learned and the application of those lessons
    - Council Member Fotheringham is encouraged by that response and for Command Staff to want to audit the agency for improvement, this speaks highly of leadership
  - In response to Deputy Mayor Kanter, Acting Chief Robinson stated that Chief Burchett is just looking for a “head nod” in support of continuing to research this accreditation further
  - Mayor Gettel stated that with his work in healthcare, accreditation can become burdensome for facilities to keep and if this is overly burdensome, is there a way out before the 5-years
    - AC Dern will look into this
  - Council Member Stewart noted that there are often discounts in insurance or access to equipment for a discount and asks that this be researched as well, see what is gained for the \$40,000
  - The Board is in agreement that Chief Burchett can begin looking into this accreditation process further
- Internal Communications Survey – DOC Easton
  - DOC Easton presented a PowerPoint of responses from the survey
  - The results are still being reviewed further
  - An interesting note is when responses are broken down by rank their answers are varied, but when broken down by years of service, they are very consistent
  - IO is looking at the specific rank replies to find value and realize the tools that work and don't
  - IO will begin station visits to gather qualitative responses, the “why” of what was found in the survey, and to begin developing an action plan for Chief Burchett to review

11. Closed Session  
None

12. Adjournment  
Mayor Silvestrini moved to adjourn the April 15, 2025 meeting

Mayor Gettel seconded the motion  
All voted in favor, none opposed

#### BOARD MEMBERS IN ATTENDANCE:

Council Member Chrystal Butterfield  
Council Member Paul Fotheringham  
Council Member Trish Hull  
Mayor Dustin Gettel  
Mayor Mike Weichers  
Mayor Tom Westmoreland  
Mayor Roger Bourke  
Council Member Sheldon Stewart  
Council Member Jared Henderson

Deputy Mayor Catherine Kanter  
Council Member Tish Buroker  
Mayor Jeff Silvestrini

#### BOARD MEMBERS ABSENT:

Council Member Catherine Harris  
Mayor Kristie Overson  
Council Member Tyler Huish

Mayor Dan Knopp  
Council Member Kathleen Bailey

#### STAFF IN ATTENDANCE:

Acting Chief Zachary Robinson  
CFO Tony Hill

CLO Brian Roberts  
Cynthia Young, Clerk

#### STAFF ABSENT:

Chief Dominic Burchett

#### ATTENDEES:

AC Dern  
OC Russell  
Aaron Whitehead  
Adam Park  
Anthony Widdison  
Bill Brass  
Brian Anderton  
Brian Case  
Calogero Ricotta  
Chad Frisby, Siddons Martin  
Chris Stavros, SLCo  
Courtney Samuel  
David Chipman  
Debbie Cigarroa  
Embret Fossum  
Eric Holmes  
Erica Langenfass  
Jared Gerber  
Jay Torgersen  
Jill Tho  
Jon Wilde  
Jubal Perez

Kate Turnbaugh  
Kelly Millard  
Kenneth Aldridge  
Kiley Day  
Kiyoshi Young  
Michael Conn  
Mike Greensides  
Molly McClellan  
Molly Swenson  
Nile Easton  
Patrick Costin  
Rachel Anderson, UFSA  
Richard Rich  
Riley Pilgrim  
Rob Ayres  
Sam Christensen  
Scott McNeil  
Shelli Fowlks  
Steve Prokopis  
Steve Quinn  
Tara Behunin  
Tyler Lintz



## UNIFIED FIRE AUTHORITY/UNIFIED FIRE SERVICE AREA JOINT MEETING MINUTES

April 15, 2025

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

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1. Call to Order  
Chair Hull called the meeting to order at 9:00 a.m.
2. Public Comment  
None  
Public comment was made available live and with a posted email address
3. Open and Public Meetings Training  
This training is an annual requirement for both Boards and given by CLO Roberts and UFSA District Administrator Anderson  
  
CLO Roberts provided training on the key components of the Open Meetings Act and an update on a few changes in the statute, many not applying to UFA/UFSA meetings
4. Possible Closed Session  
None
5. Adjournment  
Council Member Stewart moved to adjourn the meeting  
Mayor Gettel seconded this motion  
All voted in favor, none opposed

### BOARD MEMBERS IN ATTENDANCE:

Council Member Chrystal Butterfield  
Council Member Paul Fotheringham  
Council Member Trish Hull  
Mayor Dustin Gettel  
Mayor Tom Westmoreland  
Mayor Roger Bourke  
Council Member Sheldon Stewart

Mayor Mike Weichers  
Deputy Mayor Catherine Kanter  
Council Member Tish Buroker  
Mayor Jeff Silvestrini  
Council Member Jared Henderson  
SLCo Assessor Stavros

### BOARD MEMBERS ABSENT:

Council Member Catherine Harris  
Mayor Kristie Overson  
Council Member Tyler Huish

Mayor Dan Knopp  
Council Member Kathleen Bailey

### STAFF IN ATTENDANCE:

Acting Chief Zachary Robinson

CFO Tony Hill

CLO Roberts  
DA Rachel Anderson

Cynthia Young, Clerk

STAFF ABSENT:  
Chief Dominic Burchett

OTHER ATTENDEES:

AC Dern  
OC Russell  
Aaron Whitehead  
Adam Park  
Anthony Widdison  
Bill Brass  
Brian Anderton  
Brian Case  
Calogero Ricotta  
Chad Frisby, Siddons Martin  
Courtney Samuel  
David Chipman  
Debbie Cigarroa  
Embret Fossum  
Eric Holmes  
Erica Langenfass  
Jared Gerber  
Jay Torgersen  
Jill Tho  
Jon Wilde  
Jubal Perez  
Wade Watkins

Kate Turnbaugh  
Kelly Millard  
Kenneth Aldridge  
Kiley Day  
Kiyoshi Young  
Michael Conn  
Mike Greensides  
Molly McClellan  
Molly Swenson  
Nile Easton  
Patrick Costin  
Richard Rich  
Riley Pilgrim  
Rob Ayres  
Sam Christensen  
Scott McNeil  
Shelli Fowlks  
Steve Prokopis  
Steve Quinn  
Tara Behunin  
Tyler Lintz

**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING**  
**MARCH 2025**

GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
03/25	3/25/2025	4	PAYROLL TRANS FOR 3/15/25 PAY PERIOD	N/A	\$ 1,740,177.43
03/25	3/10/2025	1	PAYROLL TRANS FOR 2/28/25 PAY PERIOD	N/A	1,733,423.75
03/25	3/4/2025	30425101	SELECTHEALTH	250480024024	672,077.70
03/25	3/27/2025	32725101	UTAH RETIREMENT SYSTEMS	URS032525	636,001.31
03/25	3/13/2025	31325102	UTAH RETIREMENT SYSTEMS	URS031025	629,445.00
03/25	3/24/2025	6	FEDERAL & STATE W/H ACH - 03/25/25 PAYROLL	N/A	440,544.85
03/25	3/7/2025	2	FEDERAL & STATE W/H ACH - 03/10/25 PAYROLL	N/A	427,344.94
03/25	3/8/2025	3082025	WELLS FARGO BUSINESS CARD	Multiple	184,825.85
03/25	3/5/2025	30525102	STRATOS WEALTH PARTNERS	VEBA2024	138,845.94
03/25	3/31/2025	8	TO RECORD VOID CK#88498 CLEARED BEFORE POSITIVE PAY TRANSMIT	N/A	86,556.56
03/25	3/5/2025	30525003	HP INC	9019442465	86,556.56
03/25	3/19/2025	31925201	UTAH LOCAL GOVERNMENTS TRUST	Multiple	78,758.48
03/25	3/5/2025	30525005	MUNICIPAL EMERGENCY SVCS	IN2194211	53,903.05
03/25	3/20/2025	88636	FUEL NETWORK	F2508E00968	49,083.13
03/25	3/19/2025	31925003	GOLD CROSS AMBULANCE	4044	44,313.74
03/25	3/13/2025	31325101	STRATOS WEALTH PARTNERS	VEBA031025	40,799.63
03/25	3/25/2025	32525101	STRATOS WEALTH PARTNERS	VEBA032525	40,650.05
03/25	3/19/2025	31925006	L.N. CURTIS & SONS	Multiple	31,155.44
03/25	3/13/2025	88622	PEHP GROUP INSURANCE	Multiple	31,134.19
03/25	3/6/2025	88592	ODP BUSINESS SOLUTIONS LLC	410919996001	30,915.20
03/25	3/13/2025	88629	CUSTOM BENEFIT SOLUTIONS, INC.	03102025	27,569.57
03/25	3/27/2025	88652	CUSTOM BENEFIT SOLUTIONS, INC.	03252025	27,539.57
03/25	3/5/2025	30525201	ENBRIDGE GAS	Multiple	27,299.21
03/25	3/20/2025	88646	ROCKY MTN POWER	Multiple	24,615.72
03/25	3/13/2025	7	TRANSFER FUNDS FOR PATIENT REFUND FOR FEBRUARY 2025	N/A	24,248.97
03/25	3/5/2025	30525101	UTAH DEPT WORKFORCE SERVICES	DWS0225	22,869.82
03/25	3/13/2025	88613	AFLAC GROUP INSURANCE	2/28/25	18,461.83
03/25	3/20/2025	88635	APA BENEFITS INC	T4572367	17,059.45
03/25	3/12/2025	31225001	APPARATUS EQUIPMENT & SERVICE INC	Multiple	15,853.13
03/25	3/13/2025	88626	UNIFIED FIRE SERVICE AREA	191	15,671.76
03/25	3/26/2025	32625005	MAYORS FINANCIAL ADMIN	MFA0000886	15,244.00
03/25	3/13/2025	88614	CAPSTONE STRATEGIES	3/2/25	15,000.00
03/25	3/26/2025	32625002	COMCAST	Multiple	14,317.86
03/25	3/13/2025	88627	UNIVERSITY MEDICAL BILLING	Multiple	11,259.00
03/25	3/13/2025	88631	LOCAL 1696 - IAFF	03102025	10,832.00
03/25	3/27/2025	88654	LOCAL 1696 - IAFF	03252025	10,730.45
03/25	3/27/2025	88661	FIREHOUSE INNOVATIONS LI INC	1943	9,120.00
03/25	3/27/2025	88659	CENTERPOINT LEADERSHIP SVCS	2600	8,367.00
03/25	3/12/2025	31225009	L.N. CURTIS & SONS	Multiple	7,674.15
03/25	3/12/2025	31225010	LES OLSON COMPANY	Multiple	7,563.71
03/25	3/6/2025	88589	FIRE & POLICE SELECTION INC	22182	7,318.75
03/25	3/6/2025	88595	UNIVERSITY OF UTAH-DEPT EMERG MEDICINE	UFA-2025-02	6,621.00
03/25	3/27/2025	88664	LAERDAL MEDICAL CORPORATION	Multiple	6,458.33
03/25	3/19/2025	31925007	NAPA AUTO PARTS	2/28/25	6,192.09
03/25	3/19/2025	31925004	HENRY SCHEIN INC.	Multiple	5,945.50
03/25	3/6/2025	88591	MOTOROLA SOLUTIONS INC	8282079742	5,384.80
03/25	3/13/2025	88620	JERRY SEINER	Multiple	5,125.00
03/25	3/3/2025	1	RECORD US MERCHANT FEE - FEBRUARY 2025	N/A	4,846.53
03/25	3/13/2025	88616	FASTEST LABS SALT LAKE	Multiple	4,547.00
03/25	3/19/2025	31925002	GALLAGHER BENEFIT SERVICES, INC	335494	4,500.00
03/25	3/13/2025	88617	FIDELITY SECURITY LIFE INSURANCE CO	Multiple	4,001.05
03/25	3/31/2025	33125101	STRATOS WEALTH PARTNERS	VEBA2024	3,815.31
03/25	3/13/2025	88623	ROCKY MTN POWER	Multiple	3,737.62
03/25	3/4/2025	30425102	SELECTHEALTH	250480020598	3,609.10
03/25	3/24/2025	5	GARNISHMENT 03/25/25 PAYROLL	N/A	3,308.50

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**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING**  
**MARCH 2025**

GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
03/25	3/19/2025	31925001	APPARATUS EQUIPMENT & SERVICE INC	Multiple	3,135.98
03/25	3/27/2025	88656	PUBLIC EMPLOYEES LT DISABILITY	03252025	3,028.94
03/25	3/27/2025	88667	STRATEGIC COMMUNICATIONS SOLUTIONS	25SCS-2088	2,917.58
03/25	3/12/2025	31225007	HENRY SCHEIN INC.	Multiple	2,765.96
03/25	3/5/2025	30525006	SERVICEMASTER OF SALT LAKE	139178	2,617.45
03/25	3/13/2025	88618	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	2,603.58
03/25	3/20/2025	88649	SYRINGA NETWORKS LLC	25MAR0167	2,381.00
03/25	3/13/2025	88619	INFOARMOR	2/28/25	2,314.45
03/25	3/27/2025	88662	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	2,304.28
03/25	3/12/2025	31225004	BLOMQUIST HALE EMPLOYEE ASSISTANCE	MAR25-8501	2,230.00
03/25	3/26/2025	32625001	APPARATUS EQUIPMENT & SERVICE INC	25-IV-1370	2,149.62
03/25	3/27/2025	88653	FIREFIGHTERS CREDIT UNION	03252025TV	2,131.00
03/25	3/13/2025	88630	FIREFIGHTERS CREDIT UNION	03102025TV	2,127.00
03/25	3/20/2025	88650	WATER SPECIALTIES INC	Multiple	2,076.46
03/25	3/6/2025	88588	APA BENEFITS INC	1029597	2,030.00
03/25	3/5/2025	30525002	HENRY SCHEIN INC.	31340983	1,831.83
03/25	3/27/2025	88658	FIREFIGHTERS CREDIT UNION	03252025SF	1,728.00
03/25	3/13/2025	88634	FIREFIGHTERS CREDIT UNION	03102025SF	1,725.00
03/25	3/7/2025	3	GARNISHMENT 03/10/25 PAYROLL	N/A	1,632.97
03/25	3/5/2025	30525004	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	1,485.00
03/25	3/11/2025	5	RECORD CLIENT ANALYSIS FEE FOR UFA & UFSA FOR FEBRUARY 2025	N/A	1,305.69
03/25	3/12/2025	31225008	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	1,215.00
03/25	3/19/2025	31925005	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	1,215.00
03/25	3/12/2025	31225201	ACE RECYCLING & DISPOSAL	Multiple	1,056.81
03/25	3/13/2025	88621	LIFE-ASSIST INC	1559027	1,051.81
03/25	3/27/2025	88666	ROSENBAUER AERIALS LLC	0000019558	1,000.00
03/25	3/20/2025	88644	POWERED CONTROL SYSTEMS INC	INV25-5234	804.00
03/25	3/20/2025	88639	INTERSTATE BILLING SERVICE INC	Multiple	740.00
03/25	3/20/2025	88647	SNOWBIRD RESORT LLC	2BY5Y7-C22825	633.54
03/25	3/20/2025	88641	MEANING TO LIVE	Multiple	560.00
03/25	3/20/2025	88637	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	552.01
03/25	3/12/2025	31225202	PITNEY BOWES BANK INC	POSTAGE 3/25	541.99
03/25	3/20/2025	88638	HONEY BUCKET	0554737965	506.00
03/25	3/12/2025	31225003	BESTSHRED LLC	6163022525	502.00
03/25	3/12/2025	31225011	SPEED'S POWER EQUIPMENT	Multiple	494.66
03/25	3/20/2025	88642	MOUNTAINLAND POWER EQUIPMENT	S106703452.001	460.00
03/25	3/6/2025	88593	ROOTED THERAPY	2/24/25	450.00
03/25	3/27/2025	88665	PUBLIC WORKS OPERATIONS	Multiple	398.00
03/25	3/13/2025	88628	UTAH BROADBAND	92116	390.00
03/25	3/26/25	32625003	HENRY SCHEIN INC.	32000224	378.40
03/25	3/6/2025	88596	UTAH CORRECTIONAL INDUSTRIES	RE257E001953	345.31
03/25	3/26/2025	32625004	LGG INDUSTRIAL INC	WV340571	338.82
03/25	3/12/2025	31225002	AZTEK AUTO GLASS INC	Multiple	325.00
03/25	3/4/2025	2	RECORD PAYMENTECH FEE - FEBRUARY 2025	N/A	301.98
03/25	3/6/2025	88594	SUNCREST COUNSELING P.C.	Multiple	300.00
03/25	3/13/2025	88625	SUNCREST COUNSELING P.C.	Multiple	300.00
03/25	3/12/2025	31225006	GOLD CUP SERVICES	Multiple	285.89
03/25	3/6/2025	88590	MEANING TO LIVE	Multiple	280.00
03/25	3/7/2025	4	RECORD XPRESS BILL PAY FEE FOR UFA & UFSA FEBRUARY 2025	N/A	257.02
03/25	3/13/2025	88624	SALT LAKE COUNTY SERVICE AREA #3	Multiple	250.00
03/25	3/5/2025	30525001	CDW GOVERNMENT LLC	AC7926R	214.48
03/25	3/27/2025	88668	UTAH BROADBAND	99391	199.00
03/25	3/5/2025	3	RECORD AMERICAN EXPRESS FEE FEBRUARY 2025	N/A	198.82
03/25	3/12/2025	31225005	FIRETRUCKS UNLIMITED LLC	00028453	185.57
03/25	3/27/2025	88657	SALT LAKE VALLEY LAW ENFORCE ASSOC	03252025	171.00

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**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING**  
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<b>GL Period</b>	<b>Check Date</b>	<b>Ref#</b>	<b>Vendor Name</b>	<b>Invoice#</b>	<b>Check Amount</b>
03/25	3/13/2025	88633	SALT LAKE VALLEY LAW ENFORCE ASSOC	03102025	152.00
03/25	3/20/2025	88648	SUNCREST COUNSELING P.C.	316810	150.00
03/25	3/13/2025	88615	COPPERTON IMPROVEMENT DISTRICT	W-#115 2/25	137.00
03/25	3/20/2025	88640	JERRY SEINER	Multiple	122.87
03/25	3/20/2025	88645	PUBLIC WORKS OPERATIONS	PWO0003496	99.50
03/25	3/27/2025	88660	EMIGRATION IMPROVEMENT DIST	W-#119 2/25	68.91
03/25	3/11/2025	6	RECORD INTELLIPAY FEE FOR FEBRUARY 2025	N/A	60.95
03/25	3/13/2025	88632	MOUNTAIN AMERICA CREDIT UNION	03102025	24.00
03/25	3/27/2025	88655	MOUNTAIN AMERICA CREDIT UNION	03252025	24.00
03/25	3/27/2025	88663	KENNECOTT UTAH COPPER LLC	2438	1.00
					<u><u>\$ 7,647,484.71</u></u>

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**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - EMERGENCY MANAGEMENT CHECKING**  
**MARCH 2025**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
03/25	3/31/2025	5	FUNDS TRANSFER FROM EM TO FIRE - 03/25/24 PAYROLL	N/A	\$ 87,303.46
03/25	3/13/2025	3	FUNDS TRANSFER FROM EM TO FIRE - 03/10/25 PAYROLL	N/A	68,783.13
03/25	3/5/2025	30525007	IEM INTERNATIONAL INC	20544-23-005	11,158.50
03/25	3/6/2025	2	TRANSFER FUNDS FROM EM WF TO FIRE WF - JANUARY EM PCARDS	N/A	9,571.57
03/25	3/31/2025	6	TRANSFER FUNDS FROM EM WF TO FIRE WF - FEBRUARY EM PCARDS	N/A	7,490.69
03/25	3/20/2025	8129	ROCKY MTN POWER	E-ECC(EM) 2/25	4,404.02
03/25	3/20/2025	8128	POWER STROKES PAINTING INC.	2479	3,855.00
03/25	3/5/2025	30525103	STRATOS WEALTH PARTNERS	VEBA2024	3,014.71
03/25	3/5/2025	30525008	SERVICEMASTER OF SALT LAKE	139178	2,141.55
03/25	3/12/2025	31225014	LES OLSON COMPANY	Multiple	1,388.52
03/25	3/20/2025	8130	SYRINGA NETWORKS LLC	25MAR0167	1,175.00
03/25	3/5/2025	30525202	ENBRIDGE GAS	G-ECC(EM) 2/25	833.67
03/25	3/20/2025	8127	FUEL NETWORK	F2508E00968	803.06
03/25	3/6/2025	1	TRANSFER FUNDS FROM EM TO FIRE MARCH RETIREE HEALTH PREMIUM	N/A	459.60
03/25	3/12/2025	31225013	GOLD CUP SERVICES	Multiple	233.91
03/25	3/6/2025	8126	QUENCH USA INC	INV08631463	121.29
03/25	3/12/2025	31225012	BESTSHRED LLC	6163022525	108.00
					<u>\$ 202,845.68</u>



**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - FIRE CAPITAL REPLACEMENT FUND**  
**MARCH 2025**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
03/25	3/25/2025	22043	MOUNTAINLAND POWER EQUIPMENT	160297	\$ 23,658.00
03/25	3/20/2025	88643	ODP BUSINESS SOLUTIONS LLC	412418341001	17,659.55
					<u>\$ 41,317.55</u>

*Note 1: Bank of America escrow funds funded in October 2021; disbursements began 11/2021 and completed 01/2024*

*Note 2: JP Morgan escrow funds funded October 2022; disbursements began 12/2022*

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**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING**  
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GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
04/25	4/25/2025	4	PAYROLL TRANS FOR 4/15/25 PAY PERIOD	N/A	\$ 1,698,363.70
04/25	4/10/2025	1	PAYROLL TRANS FOR 03/31/25 PAY PERIOD	N/A	1,532,897.18
04/25	4/1/2025	40125101	SELECTHEALTH	250760016478	649,954.80
04/25	4/24/2025	42425102	UTAH RETIREMENT SYSTEMS	URS042525	625,899.61
04/25	4/9/2025	40925101	UTAH RETIREMENT SYSTEMS	URS041025	615,409.18
04/25	4/24/2025	6	FEDERAL & STATE W/H ACH - 04/25/25 PAYROLL	N/A	420,904.25
04/25	4/9/2025	2	FEDERAL & STATE W/H ACH - 04/10/25 PAYROLL	N/A	367,943.14
04/25	4/6/2025	4062025	WELLS FARGO BUSINESS CARD	Multiple	177,217.85
04/25	4/24/2025	42425101	STRATOS WEALTH PARTNERS	VEBA042525	77,403.94
04/25	4/16/2025	41625201	UTAH LOCAL GOVERNMENTS TRUST	Multiple	73,845.69
04/25	4/17/2025	88706	FUEL NETWORK	F2509E00960	46,347.14
04/25	4/16/2025	41625003	GOLD CROSS AMBULANCE	4085	42,920.73
04/25	4/10/2025	41025101	STRATOS WEALTH PARTNERS	VEBA041025	40,737.28
04/25	4/10/2025	88686	PEHP GROUP INSURANCE	Multiple	31,071.12
04/25	4/24/2025	88719	ROCKY MTN POWER	Multiple	30,560.46
04/25	4/10/2025	88698	CUSTOM BENEFIT SOLUTIONS, INC.	04102025	27,439.57
04/25	4/24/2025	88725	CUSTOM BENEFIT SOLUTIONS, INC.	04252025	27,356.24
04/25	4/1/2025	40125103	UTAH DEPT WORKFORCE SERVICES	DWS0325	26,778.92
04/25	4/30/2025	43025007	L.N. CURTIS & SONS	Multiple	25,997.60
04/25	4/30/2025	43025005	DISCOUNTCCELL LLC	INV-00000947	21,459.00
04/25	4/24/2025	88717	RARESTEP, INC	772464	21,120.00
04/25	4/9/2025	40925202	ENBRIDGE GAS	Multiple	18,797.81
04/25	4/17/2025	88705	AFLAC GROUP INSURANCE	3/31/25	18,406.43
04/25	4/10/2025	88691	UNIFIED FIRE SERVICE AREA	192	15,671.76
04/25	4/23/2025	42325007	MAYORS FINANCIAL ADMIN	MFA0000889	15,244.00
04/25	4/9/2025	40925005	DISCOUNTCCELL LLC	INV-00000081	14,850.00
04/25	4/17/2025	88713	UNIVERSITY MEDICAL BILLING	3/31/25	14,415.00
04/25	4/30/2025	43025004	COMCAST	238894186	11,823.72
04/25	4/9/2025	40925008	HENRY SCHEIN INC.	Multiple	11,659.16
04/25	4/23/2025	42325001	APA BENEFITS INC	T4575772	11,204.10
04/25	4/24/2025	88727	LOCAL 1696 - IAFF	04252025	10,853.15
04/25	4/10/2025	88700	LOCAL 1696 - IAFF	04102025	10,662.75
04/25	4/16/2025	41625007	RADIX HEALTH LLC	1B	10,000.00
04/25	4/10/2025	88670	BOUND TREE MEDICAL LLC	Multiple	9,030.00
04/25	4/10/2025	88669	AJC ARCHITECTS PC	2024-34.0105	8,846.25
04/25	4/9/2025	40925011	L.N. CURTIS & SONS	Multiple	8,028.86
04/25	4/9/2025	40925012	LES OLSON COMPANY	Multiple	7,480.37
04/25	4/16/2025	41625006	NAPA AUTO PARTS	3/31/25	7,387.94
04/25	4/1/2025	1	RECORD US MERCHANT FEE - MARCH 2025	N/A	6,946.29
04/25	4/16/2025	7	TRANSFER FUNDS FOR PATIENT REFUND FOR MARCH 2025	N/A	6,846.24
04/25	4/24/2025	88715	EAGLE MOUNTAIN CITY	0202825	6,751.43
04/25	4/10/2025	88692	UNIVERSITY OF UTAH-DEPT EMERG MEDICINE	UFA-2025-03	6,621.00
04/25	4/10/2025	88671	BRADY INDUSTRIES OF UTAH LLC	Multiple	6,400.00
04/25	4/23/2025	42325201	FERRELLGAS	Multiple	6,023.82
04/25	4/24/2025	88718	ROB SCHMIDT BODY & PAINT INC.	Multiple	5,515.25
04/25	4/10/2025	8	TO RECORD FUNDS TRANSFER FROM UFA TO VEBA FOR 2024 AUDIT	N/A	5,200.00
04/25	4/24/2025	88721	SEA-WESTERN INC	INV41475	4,662.00
04/25	4/9/2025	40925002	APPARATUS EQUIPMENT & SERVICE INC	Multiple	4,651.85
04/25	4/23/2025	42325002	GALLAGHER BENEFIT SERVICES, INC	339552	4,500.00
04/25	4/10/2025	88676	FIDELITY SECURITY LIFE INSURANCE CO	166703711	4,150.02
04/25	4/9/2025	40925015	POWERED CONTROL SYSTEMS INC	Multiple	4,144.00
04/25	4/17/2025	88712	SYRINGA NETWORKS LLC	25APR0139	3,958.67
04/25	4/23/2025	42325006	L.N. CURTIS & SONS	Multiple	3,684.83
04/25	4/10/2025	88695	VLCM	Multiple	3,443.00
04/25	4/10/2025	88684	MOTOROLA SOLUTIONS INC	8282096456	3,332.89

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**UNIFIED FIRE AUTHORITY**  
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GL Period	Check Date	Ref#	Vendor Name	Invoice#	Check Amount
04/25	4/17/2025	88711	MOTOROLA SOLUTIONS INC	8282105453	3,332.89
04/25	4/23/2025	42325008	POWERED CONTROL SYSTEMS INC	INV 25-5394	3,216.00
04/25	4/24/2025	88720	ROOTED THERAPY	Multiple	3,150.00
04/25	4/10/2025	88682	LIFE-ASSIST INC	Multiple	2,961.50
04/25	4/16/2025	41625001	APPARATUS EQUIPMENT & SERVICE INC	Multiple	2,926.41
04/25	4/24/2025	88729	PUBLIC EMPLOYEES LT DISABILITY	04252025	2,874.93
04/25	4/10/2025	88685	NRS	1699342	2,708.88
04/25	4/10/2025	88673	EAGLE EYE PROMOTIONS	80093	2,640.06
04/25	4/9/2025	3	GARNISHMENT 04/10/25 PAYROLL	N/A	2,521.15
04/25	4/24/2025	5	GARNISHMENT 04/25/25 PAYROLL	N/A	2,518.43
04/25	4/9/2025	40925001	APA BENEFITS INC	Multiple	2,370.20
04/25	4/30/2025	43025001	APA BENEFITS INC	Multiple	2,370.20
04/25	4/17/2025	88710	INFOARMOR	3/31/25	2,314.45
04/25	4/3/2025	9	FUND TRANSFER FROM FIRE TO EM - EM RETIREE HEALTH PREMIUM	N/A	2,298.00
04/25	4/9/2025	40925004	BLOMQUIST HALE EMPLOYEE ASSISTANCE	APR25-8794	2,230.00
04/25	4/9/2025	40925010	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	2,160.00
04/25	4/24/2025	88726	FIREFIGHTERS CREDIT UNION	04252025TV	2,128.00
04/25	4/10/2025	88699	FIREFIGHTERS CREDIT UNION	04102025TV	2,127.00
04/25	4/23/2025	42325004	HENRY SCHEIN INC.	Multiple	2,075.68
04/25	4/10/2025	88677	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	2,025.66
04/25	4/9/2025	40925009	HIRERIGHT LLC	G4095748	1,903.13
04/25	4/10/2025	88681	JERRY SEINER	Multiple	1,807.85
04/25	4/23/2025	42325005	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	1,755.00
04/25	4/24/2025	88732	FIREFIGHTERS CREDIT UNION	04252025SF	1,723.00
04/25	4/10/2025	88704	FIREFIGHTERS CREDIT UNION	04102025SF	1,722.00
04/25	4/10/2025	88696	WATER SPECIALTIES INC	Multiple	1,477.95
04/25	4/17/2025	88709	IDENTISYS INC.	Multiple	1,476.05
04/25	4/10/2025	88688	SEA-WESTERN INC	INV40863	1,450.00
04/25	4/11/2025	5	RECORD CLIENT ANALYSIS FEE FOR UFA & UFSA FOR MARCH 2025	N/A	1,247.95
04/25	4/16/2025	41625004	INVICTUS COUNSELING SUPPORT SERVICE	Multiple	1,215.00
04/25	4/10/2025	88678	HUSKIEZ LANDSCAPING INC	M16244	1,177.98
04/25	4/9/2025	40925006	FIRETRUCKS UNLIMITED LLC	29011	1,166.70
04/25	4/10/2025	88694	UTAH COMMUNICATIONS AUTHORITY	INV-5039	1,164.25
04/25	4/10/2025	88703	UTAH RETIREMENT SYSTEMS	Multiple	1,147.88
04/25	4/9/2025	40925017	VEHICLE LIGHTING SOLUTIONS INC	16555	1,119.03
04/25	4/16/2025	41625005	MOPA LLC	25-9027	1,108.27
04/25	4/9/2025	40925014	MOUNTAIN ALARM	Multiple	1,079.40
04/25	4/9/2025	40925201	ACE RECYCLING & DISPOSAL	Multiple	1,054.40
04/25	4/30/2025	43025006	HENRY SCHEIN INC.	Multiple	1,053.63
04/25	4/10/2025	88689	STONE RIDGE VETERINARY CLINIC	3/20/25	1,041.31
04/25	4/10/2025	88680	JAN-PRO OF UTAH	350294	921.00
04/25	4/17/2025	88707	GRAHAM FIRE APPARATUS SALES SERVICE	Multiple	863.28
04/25	4/30/2025	43025003	AZTEK AUTO GLASS INC	7678	795.00
04/25	4/30/2025	43025010	UKG KRONOS SYSTEMS LLC	Multiple	770.04
04/25	4/24/2025	88723	SUNCREST COUNSELING P.C.	Multiple	750.00
04/25	4/30/2025	43025002	APPARATUS EQUIPMENT & SERVICE INC	Multiple	652.50
04/25	4/24/2025	88714	BOUND TREE MEDICAL LLC	85714933	645.00
04/25	4/24/2025	88722	SNOWBIRD RESORT LLC	2BY5Y7-C33125	620.92
04/25	4/10/2025	88679	INTERSTATE BILLING SERVICE INC	Multiple	605.58
04/25	4/16/2025	41625008	ROCK-N-RESCUE	INV252986	591.60
04/25	4/16/2025	41625002	AZTEK AUTO GLASS INC	Multiple	580.00
04/25	4/17/2025	88708	HONEY BUCKET	0554788584	506.00
04/25	4/10/2025	88697	WHITE CAP LP	50029169666B	493.49
04/25	4/1/2025	40125104	SELECTHEALTH	250760020974B	456.70
04/25	4/10/2025	88690	SUNCREST COUNSELING P.C.	Multiple	450.00

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**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - GENERAL FUND POOLED CHECKING**  
**APRIL 2025**

<b>GL Period</b>	<b>Check Date</b>	<b>Ref#</b>	<b>Vendor Name</b>	<b>Invoice#</b>	<b>Check Amount</b>
04/25	4/10/2025	88693	UTAH BROADBAND	103275	390.00
04/25	4/30/2025	43025008	LGG INDUSTRIAL INC	WV341762	341.02
04/25	4/3/2025	3	RECORD PAYMENTECH FEE - MARCH 2025	N/A	307.26
04/25	4/8/2025	4	RECORD XPRESS BILL PAY FEE FOR UFA & UFSA MARCH 2025	N/A	291.06
04/25	4/10/2025	88683	MEANING TO LIVE	Multiple	280.00
04/25	4/9/2025	40925003	BESTSHRED LLC	6163032525	262.00
04/25	4/24/2025	88716	MONARCH FAMILY COUNSELING	Multiple	255.00
04/25	4/9/2025	40925016	SPEED'S POWER EQUIPMENT	Multiple	240.21
04/25	4/24/2025	88724	UTAH BROADBAND	110264	199.00
04/25	4/24/2025	88730	SALT LAKE VALLEY LAW ENFORCE ASSOC	04252025	171.00
04/25	4/10/2025	88674	FASTEST LABS SALT LAKE	3821	153.00
04/25	4/10/2025	88702	SALT LAKE VALLEY LAW ENFORCE ASSOC	04102025	152.00
04/25	4/23/2025	42325003	GOLD CUP SERVICES	0291867	149.88
04/25	4/10/2025	88687	SALT LAKE COUNTY SERVICE AREA #3	W/S-#113 3/25	125.00
04/25	4/10/2025	88672	COPPERTON IMPROVEMENT DISTRICT	W-#115 3/25	121.00
04/25	4/7/2025	2	RECORD AMERICAN EXPRESS FEE MARCH 2025	N/A	112.22
04/25	4/24/2025	88731	UTAH RETIREMENT SYSTEMS	04252025	96.39
04/25	4/9/2025	40925013	LGG INDUSTRIAL INC	WV341177	89.41
04/25	4/14/2025	6	RECORD INTELLIPAY FEE FOR MARCH 2025	N/A	69.75
04/25	4/9/2025	40925007	GOLD CUP SERVICES	0287299	35.75
04/25	4/10/2025	88701	MOUNTAIN AMERICA CREDIT UNION	04102025	24.00
04/25	4/24/2025	88728	MOUNTAIN AMERICA CREDIT UNION	04252025	24.00
04/25	4/10/2025	88675	FIDELITY SECURITY LIFE INSURANCE CO	166693494	17.48
					<u><u>\$ 6,964,267.75</u></u>

Note 1: This is a pooled cash account - disbursements listed include those for UFA's Wildland Enterprise fund

Note 2: Payroll totals are for all UFA funds, not just General Fund

F:\Board Docs\2025-04 Disbursements\10

**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - EMERGENCY MANAGEMENT CHECKING**  
**APRIL 2025**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
04/25	4/29/2025	3	FUNDS TRANSFER FROM EM TO FIRE - 04/25/24 PAYROLL	N/A	\$ 71,843.40
04/25	4/14/2025	2	FUNDS TRANSFER FROM EM TO FIRE - 04/10/24 PAYROLL	N/A	69,345.53
04/25	4/30/2025	43025011	MOTOROLA SOLUTIONS INC	Multiple	63,387.06
04/25	4/30/2025	4	TRANSFER FUNDS FROM EM WF TO FIRE WF - MARCH 2025 PCARDS	N/A	19,106.15
04/25	4/24/2025	8135	KONEXUS INC	18315	13,010.00
04/25	4/24/2025	8136	ROCKY MTN POWER	E-ECC(EM) 3/25	4,413.58
04/25	4/9/2025	40925020	LES OLSON COMPANY	Multiple	1,417.24
04/25	4/17/2025	8134	SYRINGA NETWORKS LLC	25APR0139	1,175.00
04/25	4/16/2025	41625009	WAXIE SANITARY SUPPLY	Multiple	1,112.44
04/25	4/10/2025	8131	HUSKIEZ LANDSCAPING INC	M16244	963.81
04/25	4/17/2025	8133	FUEL NETWORK	F2509E00960	913.50
04/25	4/23/2025	42325010	MAYORS FINANCIAL ADMIN	FAC0001095	808.66
04/25	4/9/2025	40925203	ENBRIDGE GAS	G-ECC(EM) 3/25	630.22
04/25	4/23/2025	42325009	GOLD CUP SERVICES	0291867	122.62
04/25	4/10/2025	8132	QUENCH USA INC	INV08774286	121.29
04/25	4/9/2025	40925018	BESTSHRED LLC	6163032525	108.00
04/25	4/9/2025	40925019	GOLD CUP SERVICES	0287299	29.25
					<u>\$ 248,507.75</u>

**UNIFIED FIRE AUTHORITY**  
**CASH DISBURSEMENTS - FIRE CAPITAL REPLACEMENT FUND**  
**APRIL 2025**

<u>GL Period</u>	<u>Check Date</u>	<u>Ref#</u>	<u>Vendor Name</u>	<u>Invoice#</u>	<u>Check Amount</u>
04/25	4/30/2025	43025009	MOPA LLC	Multiple	\$ 97,356.60
					<u>\$ 97,356.60</u>

*Note 1: Bank of America escrow funds funded in October 2021; disbursements began 11/2021 and completed 01/2024*

*Note 2: JP Morgan escrow funds funded October 2022; disbursements began 12/2022*

*F:\Board Docs\2025-04 Disbursements\55*





# UNIFIED FIRE AUTHORITY

## Tentative Budget 2025/26 Fiscal Year





# UNIFIED FIRE AUTHORITY

TO: UFA Board of Directors  
FROM: Dominic Burchett, Fire Chief/CEO  
SUBJECT: Fiscal Year 25/26 Budget Message  
DATE: May 20, 2025

I am pleased to present the Fiscal Year 2025/2026 tentative 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 9.88% 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 9.88%, the total member contribution equals \$77.86 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.

With the available fund balance to transfer in the general fund for planned cash purchases of \$396,297, the additional cost of \$2,314 will come from the Fire Capital Replacement fund balance.

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

<b>AVAILABLE REVENUE</b>	
Member Fee: 9.88% increase	\$77,862,357
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
<b>Total Available Revenue</b>	<b>\$99,921,555</b>

<b>EXPENDITURES</b>	
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	803,963
<b>Total Expenditures</b>	<b>\$99,921,555</b>

<b>FUND BALANCE</b>	
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	9,269,720
<b>Available Fund Balance - Transfer to Capital Fund for Cash Purchases</b>	<b>\$ 396,297</b>



## 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 Technician: 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	62,000	0.09%

## 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.

<b>FUNDING SOURCES</b>	
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	396,297
<b>Total</b>	<b>\$ 33,343,096</b>
<b>FUNDING USES</b>	
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
<b>Total</b>	<b>\$ 28,543,251</b>
<b>Ending Fund Balance</b>	<b>\$ 4,799,845</b>

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.

<b>CAPITAL REPLACEMENT - FINANCING</b>	<b>COST</b>
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
<b>TOTAL</b>	<b>\$22,059,730</b>

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.

<b>CAPITAL REPLACEMENT - CASH</b>	<b>COST</b>
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
<b>TOTAL FY25/26</b>	<b>\$398,611</b>
Firewall Replacement Software (Rollover from FY24/25)	147,839
<b>GRAND TOTAL FY25/26</b>	<b>\$546,450</b>

## FY25/26 Member Fee

With the proposed 9.88% 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	\$4,885,239	\$3,200,105	\$5,685,150	\$6,521,992	\$57,569,870	\$77,862,357
Percent Increase from FY24/25	3.02%	4.18%	2.74%	3.05%	12.48%	9.88%
Cost Increase from FY24/25	\$143,223	\$128,489	\$151,374	\$193,037	\$6,387,806	\$7,003,929

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 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 deliberated and forwarded a recommended budget to the full board with the following changes: added \$50,000 to the fuel crew transfer from the general fund to the wildland fund and adopted the updated season wildland firefighter pay scale with the corresponding changes to the revenue and personnel expenditures in the wildland fund.
- **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

**FY25/26 BUDGET BY FUND**

	<b>General Fund</b>	<b>Wildland Fund</b>	<b>Emergency Management Fund</b>	<b>Fire Capital Replacement Fund</b>	<b>Emergency Management Capital Replacement Fund</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$ 13,000,000</b>	<b>\$ 2,155,000</b>	<b>\$ 1,324,000</b>	<b>\$ 5,100,000</b>	<b>\$ 240,000</b>
<b>REVENUES</b>					
Member fees & contracts	\$ 77,862,357	\$ 733,690	\$ 2,632,330	\$ -	\$ -
Ambulance fees	13,950,000	-	-	-	-
Grants & donations	69,850	25,000	501,000	-	-
SLCo Canyon Protection fees	2,503,320	-	-	-	-
Wildland reimbursements	-	3,362,833	-	-	-
UFSA Management fees	403,014	-	-	-	-
Miscellaneous intergovernmental	400,033	-	-	-	-
Class fees	51,500	-	-	-	-
Permit fees	355,000	-	-	-	-
Miscellaneous fees	24,625	-	-	-	-
Interest	830,000	-	48,000	50,000	-
Proceeds from sale of capital assets/materials	32,000	-	-	200,000	-
Reimbursements	1,051,605	-	-	-	-
Miscellaneous revenues	42,700	-	720	-	-
<b>TOTAL REVENUES</b>	<b>\$ 97,576,004</b>	<b>\$ 4,121,523</b>	<b>\$ 3,182,050</b>	<b>\$ 250,000</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Personnel	\$ 80,622,209	\$ 3,981,817	\$ 1,849,901	\$ -	\$ -
Non-Personnel	12,958,314	641,322	1,151,182	38,400	-
Debt service	188,061	50,000	-	5,937,071	-
Capital outlay	288,638	601,700	87,231	22,567,780	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 94,057,222</b>	<b>\$ 5,274,839</b>	<b>\$ 3,088,314</b>	<b>\$ 28,543,251</b>	<b>\$ -</b>
<b>OTHER FINANCING SOURCES/(USES)</b>					
Proceeds from issuance of long-term debt	\$ -	450,000	\$ -	\$ 22,059,730	\$ -
Transfers in	157,736	485,000	-	5,933,366	-
Transfers out/One-time Use of Fund Balance	(7,406,798)	-	(157,736)	-	-
<b>NET OTHER FINANCING SOURCES/(USES)</b>	<b>\$ (7,249,062)</b>	<b>\$ 935,000</b>	<b>\$ (157,736)</b>	<b>\$ 27,993,096</b>	<b>\$ -</b>
<b>CONTRIBUTION/(APPROPRIATION) OF NET ASSETS</b>	<b>\$ (3,730,280)</b>	<b>\$ (218,316)</b>	<b>\$ (64,000)</b>	<b>\$ (300,155)</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 9,269,720</b>	<b>\$ 1,936,684</b>	<b>\$ 1,260,000</b>	<b>\$ 4,799,845</b>	<b>\$ 240,000</b>

Note: General Fund shows only Unassigned Fund Balance, not other fund balance types.

**GENERAL FUND**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	BEGINNING
		10	10	10	10	10	10	FY25 to FY26
								BUDGET
<b>BEGINNING UNASSIGNED FUND BALANCE</b>						<b>13,000,000</b>	<b>13,000,000</b>	
						<b>13.33%</b>	<b>13.32%</b>	
<b>REVENUES</b>								
MEMBER FEES	1031	58,672,768	63,099,785	67,164,385	70,858,426	77,812,357	77,862,357	9.88%
AMBULANCE FEES	1032	10,869,159	10,832,335	11,733,900	11,900,000	13,950,000	13,950,000	17.23%
GRANTS & DONATIONS	1033	105,991	44,796	357,378	45,500	69,850	69,850	53.52%
SLCO CANYON PROTECTION CONTRIBUTION	1034150	3,151,513	3,175,714	3,175,714	3,175,713	2,503,320	2,503,320	-21.17%
UFSA MANAGEMENT FEES	1034160	430,091	500,517	475,007	438,414	403,014	403,014	-8.07%
FEDERAL ASSISTANCE	1034220	791,287	0	0	0	0	0	0.00%
MISC INTERGOVERNMENTAL	1034200	1,351,545	478,029	349,906	340,184	339,084	339,084	-0.32%
MIDA CONTRACT	1034201	68,691	57,433	58,582	59,754	60,949	60,949	2.00%
CLASS FEES		14,995	45,018	35,246	50,600	51,500	51,500	1.78%
PERMIT FEES		211,005	277,766	305,070	309,000	355,000	355,000	14.89%
MISC FEES		53,349	33,358	17,004	17,000	24,625	24,625	44.85%
INTEREST	1039105	63,167	607,106	923,121	600,000	830,000	830,000	38.33%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MAT	1039150/200	70,172	6,999	4,891	5,000	32,000	32,000	540.00%
RENTAL INCOME	1039300	99,512	99,380	99,296	94,896	94,896	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	1,001,239	1,071,084	764,960	919,355	956,709	956,709	4.06%
WILDLAND REIMBURSEMENTS	1039500	26,371	0	2,605	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	42,584	55,394	20,748	0	0	0	0.00%
MISCELLANEOUS REVENUES		29,101	42,654	46,055	40,000	42,700	42,700	6.75%
<b>TOTAL REVENUES</b>		<b>77,052,538</b>	<b>80,427,366</b>	<b>85,533,868</b>	<b>88,853,842</b>	<b>97,526,004</b>	<b>97,576,004</b>	<b>9.82%</b>
<b>PERSONNEL EXPENDITURES</b>								
SALARIES	100	36,788,069	39,773,445	42,302,808	48,199,238	53,078,777	53,078,777	10.1%
SALARIES - PART TIME EMS	105	1,077,018	1,116,619	1,184,438	1,292,503	1,338,798	1,338,798	3.6%
OVERTIME	120	4,668,716	6,068,947	5,460,261	4,257,470	4,541,650	4,541,650	6.7%
OVERTIME - PART TIME/CADRE	125	293,771	396,268	334,399	370,847	411,565	411,565	11.0%
STANDBY PAY	129	62,721	61,358	83,393	108,189	111,492	111,492	3.1%
OTHER BENEFITS	130	212,980	172,526	168,080	194,267	186,084	186,084	-4.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	5,549,460	5,426,079	5,408,122	6,805,054	7,248,765	7,248,765	6.5%
RETIREMENT CONTRIBUTIONS	133	8,143,921	8,397,531	8,904,345	9,379,885	9,758,677	9,758,677	4.0%
PAYROLL TAX	134	905,056	973,487	1,046,964	1,228,119	1,302,925	1,302,925	6.1%
WORKERS COMP	135	862,335	793,258	758,388	1,006,714	1,047,846	1,047,846	4.1%
VEBA CONTRIBUTION	136	499,725	901,364	964,898	1,045,483	1,141,771	1,141,771	9.2%
UNIFORM ALLOWANCE	140	373,007	375,875	399,627	410,765	438,859	438,859	6.8%
UNEMPLOYMENT INSURANCE	145	9,249	0	18,841	15,000	15,000	15,000	0.0%
VAC/SICK PAYOUTS	160	436,770	311,538	314,797	0	0	0	0.0%
SALARIES - USAR DEPLOYMENT	171	27,047	30,771	31,272	0	0	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	118,256	121,765	141,418	0	0	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	14,192	17,404	16,712	0	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	117,772	0	0	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	574,685	0	0	0	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	70,469	0	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>60,805,219</b>	<b>64,938,235</b>	<b>67,538,763</b>	<b>74,313,534</b>	<b>80,622,209</b>	<b>80,622,209</b>	<b>8.5%</b>
<b>NON PERSONNEL EXPENDITURES</b>								
ART & PHOTOGRAPHIC SERVICES	200	610	762	753	1,000	1,000	1,000	0.0%
AUDITOR	205	8,990	8,990	8,990	8,990	12,500	12,500	39.0%
AWARDS & BANQUET	207	51,510	46,523	44,330	52,000	52,000	52,000	0.0%
BANK FEES	209	13,874	14,838	18,296	18,300	18,600	18,600	1.6%
BEDDING & LINEN	210	1,391	770	7,582	8,000	8,000	8,000	0.0%
BOOKS & PUBLICATIONS	215	17,697	44,848	26,459	49,353	50,506	50,506	2.3%
CLOTHING PROVISIONS	219	823,590	341,967	521,141	583,267	874,594	874,594	49.9%
COMMUNICATION EQUIP NONCAP	220	96,133	41,263	42,735	99,000	97,500	97,500	-1.5%
COMMUNITY OUTREACH	222	225	1,050	2,449	2,500	2,500	2,500	0.0%
COMPUTER COMPONENTS	225	67,403	59,394	102,944	125,000	115,000	115,000	-8.0%
COMPUTER LINES	230	187,853	193,210	237,882	333,242	335,000	335,000	0.5%
COMPUTER SOFTWARE NONCAPITAL	235	381,607	499,089	751,331	923,811	1,320,024	1,320,024	42.9%
CONTRACT HAULING	242	700	0	0	1,000	1,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	2,039	6,045	8,033	7,500	7,500	7,500	0.0%
EDUCATION & TRAINING & CERT	250	158,580	230,859	236,643	415,052	365,877	365,877	-11.8%
ELECTRONICS DISPOSAL	251	0	0	0	1,000	1,000	1,000	0.0%
FOOD PROVISIONS	260	34,337	40,477	39,338	56,570	56,070	56,070	-0.9%
GASOLINE, DIESEL, OIL & GREASE	265	708,246	673,471	630,577	718,000	613,000	613,000	-14.6%
GRANT EXPENDITURES	266	129,532	44,296	149,176	0	18,850	18,850	100.0%
HEAT & FUEL	270	147,964	225,109	225,815	178,000	225,550	225,550	26.7%
HONOR GUARD/PIPE & DRUM BAND	272	8,148	7,557	8,080	9,000	9,000	9,000	0.0%
HOSTING SERVICES	274	42,959	55,123	36,599	35,062	3,000	3,000	-91.4%
IDENTIFICATION SUPPLIES	275	15,240	18,338	23,994	20,700	30,825	30,825	48.9%
JANITORIAL SUPP & SERV	280	78,542	89,314	105,396	115,500	111,500	111,500	-3.5%
LIABILITY INSURANCE	290	522,073	569,828	685,367	800,000	820,000	820,000	2.5%

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	BEGINNING
		10	10	10	10	10	10	FY25 to FY26
								BUDGET
INTERGOVERNMENTAL	293	4,200	5,200	5,200	5,700	5,400	5,400	-5.3%
LIGHT & POWER	295	254,855	281,430	311,805	318,000	346,620	346,620	9.0%
LINE OF DUTY DEATH	297	1,894	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	260,506	171,082	141,313	414,823	187,600	187,600	-54.8%
MAINT. OF BUILDING & GROUNDS	315	144,776	196,477	213,946	237,700	271,520	271,520	14.2%
MAINT. OF OFFICE EQUIPMENT	325	30,812	26,650	29,023	20,000	17,500	17,500	-12.5%
MAINTENANCE OF SOFTWARE	330	293,713	196,871	145,478	145,390	77,461	77,461	-46.7%
MEDICAL SUPPLIES	335	533,693	591,370	624,842	684,900	628,000	628,000	-8.3%
MISCELLANEOUS RENTAL	340	43,586	42,303	42,177	53,830	35,830	35,830	-33.4%
NON-USAR DEPLOYMENT COSTS	342	39,223	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	17,767	18,230	17,855	24,550	24,300	24,300	-1.0%
PROFESSIONAL FEES	350	1,591,407	1,688,725	1,457,260	1,305,510	1,266,373	1,266,373	-3.0%
MEDICAID ASSESSMENT (AMBULANCE)	355	380,271	401,202	490,411	515,550	685,000	685,000	32.9%
POSTAGE	365	6,434	5,569	4,045	9,300	8,150	8,150	-12.4%
PRINTING CHARGES	370	9,233	6,701	6,069	13,100	41,100	41,100	213.7%
MEDICAL SERVICES	380	97,982	172,873	178,196	233,465	262,480	262,480	12.4%
RENT OF BUILDINGS	385	146,670	170,843	182,928	182,688	182,688	182,688	0.0%
SANITATION	400	28,790	30,032	32,926	31,000	34,000	34,000	9.7%
SMALL EQUIP. NONCAP	410	235,428	347,247	343,540	490,145	723,420	723,420	47.6%
PHOTO EQUIPMENT	412	6,308	519	5,077	7,625	525	525	-93.1%
CANINE EXPENSES	414	4,380	6,440	5,832	5,000	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	44,408	20,768	18,074	40,125	39,905	39,905	-0.5%
TELEPHONE	420	80,038	79,984	85,231	66,750	63,750	63,750	-4.5%
TELEPHONE-CELLULAR	421	144,942	168,954	177,178	212,000	209,100	209,100	-1.4%
TRAINING SUPPLIES/CONSUMABLES	424	13,981	25,204	18,137	49,000	49,500	49,500	1.0%
TRAVEL & TRANSPORTATION	425	96,559	114,785	117,699	150,000	150,000	150,000	0.0%
MILEAGE REIMBURSEMENT	426	218	77	76	2,000	2,000	2,000	0.0%
TUITION REIMBURSEMENT	427	50,699	48,749	58,354	60,000	60,000	60,000	0.0%
UFA HOSTED EVENTS	429	14,234	2,877	0	0	0	0	0.0%
VECC/DISPATCH FEES	435	917,710	998,881	1,092,689	1,135,731	1,285,296	1,285,296	13.2%
VEHICLE MAINTENANCE	440	738,720	922,089	1,005,758	967,000	969,200	969,200	0.2%
VISUAL & AUDIO AIDS	450	1,042	2,822	1,824	4,500	3,000	3,000	-33.3%
WATER & SEWER	455	70,895	86,969	122,819	87,000	121,000	121,000	39.1%
REIMBURSEMENTS DUE TO UFA	800	37,466	48,142	59,987	53,500	52,200	52,200	-2.4%
TRAINING PROPS - NONCAP	503	0	0	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>9,842,083</b>	<b>10,093,185</b>	<b>10,909,659</b>	<b>12,087,729</b>	<b>12,958,314</b>	<b>12,958,314</b>	<b>7.2%</b>
<b>DEBT SERVICE EXPENDITURES</b>								
CAPITAL LEASE PAYMENTS	221	0	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	64,196	59,149	53,897	48,431	42,742	42,742	-11.7%
WAREHOUSE LOAN	437	123,865	128,912	134,164	139,630	145,319	145,319	4.1%
<b>TOTAL DEBT SERVICE EXPENDITURES</b>		<b>188,061</b>	<b>188,061</b>	<b>188,061</b>	<b>188,061</b>	<b>188,061</b>	<b>188,061</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY EXPENDITURES</b>								
CAPITAL OUTLAY - CASH	216	26,135	31,012	12,045	0	233,638	233,638	100.0%
CAPITAL OUTLAY - FLEET MAINT	218	61,391	63,041	25,766	80,000	55,000	55,000	-31.3%
CAPITAL OUTLAY - TRAINING PROPS	502	9,130	0	9,660	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>		<b>96,656</b>	<b>94,053</b>	<b>47,471</b>	<b>80,000</b>	<b>288,638</b>	<b>288,638</b>	<b>260.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>70,932,019</b>	<b>75,313,535</b>	<b>78,683,954</b>	<b>86,669,324</b>	<b>94,057,222</b>	<b>94,057,222</b>	<b>8.5%</b>
<b>TRANSFERS IN/(OUT)</b>								
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	180,726	181,780	181,854	162,458	157,736	157,736	-2.9%
TRANSFER TO WILDLAND	1080200	-260,669	-322,416	-367,997	-423,000	-435,000	-485,000	14.7%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	-4,749,573	-4,743,082	-5,483,081	-4,279,385	-5,537,069	-5,537,069	29.4%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110	-25,012	0	0	0	0	0	0.0%
<b>NET TRANSFERS IN/(OUT)</b>		<b>-4,854,527</b>	<b>-4,883,718</b>	<b>-5,669,224</b>	<b>-4,539,927</b>	<b>-5,814,333</b>	<b>-5,864,333</b>	<b>29.2%</b>
(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND	1080100	0	0	0	-1,319,311	-401,047	-396,297	-70.0%
<b>(CONTRIBUTION)/APPROPRIATION OF NET ASSETS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,319,311</b>	<b>-401,047</b>	<b>-396,297</b>	<b>-70.0%</b>
<b>ENDING UNASSIGNED FUND BALANCE</b>						<b>9,264,970</b>	<b>9,269,720</b>	
						<b>9,264,970</b>	<b>9,269,720</b>	
						9.50%	9.50%	

CAMP WILLIAMS								
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	% INCREASE
		Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	FY25 to FY26
								BUDGET
<b>PROJECTED BEGINNING NET ASSETS</b>						755,000	755,000	
<b>REVENUE</b>								
CAMP WILLIAMS CONTRACT	2031900	628,631	639,291	698,092	661,148	733,690	733,690	11.0%
WILDLAND REIMBURSEMENTS	2031150	42,106	65,951	0	45,000	45,000	45,000	0.0%
<b>TOTAL REVENUE</b>		<b>670,737</b>	<b>705,242</b>	<b>698,092</b>	<b>706,148</b>	<b>778,690</b>	<b>778,690</b>	<b>10.3%</b>
<b>PERSONNEL EXPENDITURES</b>								
SALARIES	100	302,339	331,236	334,716	447,615	465,184	465,184	3.9%
OVERTIME	120	68,389	83,592	66,711	85,000	85,000	85,000	0.0%
STANDBY PAY	129	14,071	16,847	20,487	22,469	23,278	23,278	3.6%
OTHER EMPLOYEE BENEFITS	130	0	0	0	0	500	500	100.0%
HEALTH AND DENTAL INSURANCE	132	7,094	11,012	21,498	25,855	25,552	25,552	-1.2%
RETIREMENT CONTRIBUTION	133	30,775	31,555	33,673	34,013	33,554	33,554	-1.3%
PAYROLL TAX	134	17,236	17,990	18,797	28,039	28,680	28,680	2.3%
WORKERS COMP	135	8,057	8,017	6,734	11,071	10,857	10,857	-1.9%
VEBA CONTRIBUTION	136	1,246	3,568	3,023	3,291	3,509	3,509	6.6%
UNIFORM ALLOWANCE	140	1,344	1,309	1,309	1,344	1,414	1,414	5.2%
UNEMPLOYMENT INSURANCE	145	10,796	9,950	2,270	12,500	12,500	12,500	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>461,347</b>	<b>515,076</b>	<b>509,218</b>	<b>671,197</b>	<b>690,028</b>	<b>690,028</b>	<b>2.8%</b>
<b>NON PERSONNEL EXPENDITURES</b>								
AWARDS & BANQUET	207	969	926	1,205	1,500	1,500	1,500	0.0%
BOOKS & PUBLICATIONS	215	241	17	0	200	200	200	0.0%
CLOTHING PROVISIONS	219	2,120	7,334	2,225	3,000	3,000	3,000	0.0%
COMMUNICATION EQUIP NONCAP	220	0	0	0	0	18,000	18,000	100.0%
COMPUTER COMPONENTS	225	0	0	599	0	1,000	1,000	100.0%
COMPUTER LINES	230	2,388	2,388	2,388	2,400	2,400	2,400	0.0%
COMPUTER SOFTWARE NONCAP	235	0	0	369	0	800	800	100.0%
EDUCATION, TRAINING & CERT	250	156	0	0	2,000	2,000	2,000	0.0%
FOOD PROVISIONS	260	111	692	600	500	750	750	50.0%
GASOLINE, DIESEL, OIL & GREASE	265	10,003	9,650	11,041	11,000	11,000	11,000	0.0%
MAINT. OF MACHINERY & EQUIPMENT	305	438	425	1,046	500	1,000	1,000	100.0%
MAINT. OF BLDGS & GROUNDS	315	0	0	248	500	300	300	-40.0%
MAINT. OF OFFICE EQUIPMENT	325	307	332	152	350	250	250	-28.6%
MEDICAL SUPPLIES	335	14	547	108	400	400	400	0.0%
MISCELLANEOUS RENTAL	340	0	0	2,544	5,000	5,000	5,000	0.0%
OFFICE SUPPLIES	345	100	607	222	500	300	300	-40.0%
PROFESSIONAL FEES	350	123	0	746	1,800	750	750	-58.3%
POSTAGE	365	0	0	960	0	0	0	0.0%
PHYSICAL EXAMS	380	658	0	660	750	750	750	0.0%
SMALL EQUIP. NONCAP	410	2,708	11,279	18,603	12,000	12,000	12,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	357	421	32	500	0	0	-100.0%
TELEPHONE	420	468	360	461	1,500	500	500	-66.7%
TRAVEL & TRANSPORTATION	425	3,308	1,846	4,071	4,500	5,000	5,000	11.1%
VEHICLE MAINTENANCE	440	3,239	9,389	16,814	12,000	14,500	14,500	20.8%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>27,708</b>	<b>46,213</b>	<b>65,094</b>	<b>60,900</b>	<b>81,400</b>	<b>81,400</b>	<b>33.7%</b>
<b>CAPITAL OUTLAY</b>								
CAPITAL OUTLAY - MACH & EQUIP	216	40,629	0	289,740	0	0	0	0.0%
<b>DEBT SERVICE</b>								
CAPITAL LEASE PAYMENTS	221	0	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	0	0	0	0	0	0	0.0%
<b>TOTAL DEBT SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
CONTRIBUTION TO FUND BALANCE	NEW	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>		<b>529,684</b>	<b>561,289</b>	<b>864,052</b>	<b>732,097</b>	<b>771,428</b>	<b>771,428</b>	<b>5.4%</b>
<b>NET EFFECT ON UFA WILDLAND FUND BUDGET</b>		<b>141,053</b>	<b>143,953</b>	<b>-165,960</b>	<b>-25,949</b>	<b>7,262</b>	<b>7,262</b>	<b>-128.0%</b>
<b>PROJECTED ENDING NET ASSETS</b>						<b>762,262</b>	<b>762,262</b>	



WILDLAND								
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	BEGINNING
		WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	FY25 to FY26
								BUDGET
<b>PROJECTED BEGINNING NET ASSETS</b>						<b>1,400,000</b>	<b>1,400,000</b>	
<b>REVENUE</b>								
WL REIMBURSEMENTS - HAND CREW	2031100	1,524,145	1,139,037	1,944,742	1,800,000	2,000,000	2,175,833	20.9%
WL REIMBURSEMENTS - ENGINE 302	2031110	383,458	211,745	111,899	230,000	250,000	250,000	8.7%
WL REIMBURSEMENTS - ENGINE 301	2031115	386,067	321,644	269,918	315,000	250,000	250,000	-20.6%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	663,419	435,106	552,598	600,000	600,000	600,000	0.0%
WL REIMBURSEMENTS - FUELS CREWS	2031130	40,098	17,897	19,876	42,000	42,000	42,000	0.0%
DONATIONS	2031350	0	1,000	0	0	0	0	0.0%
STATE GRANTS & PROJECTS	2033100	49,300	174,135	69,447	25,000	0	0	-100.0%
FEDERAL GRANTS	2033200	0	41,488	16,692	25,000	25,000	25,000	0.0%
INTEREST	2039105	0	18,996	34,274	0	0	0	0.0%
SALE OF MATERIALS/PROCEEDS	2039200	1,420	495	647	0	450,000	450,000	100.0%
<b>TOTAL REVENUE</b>		<b>3,047,907</b>	<b>2,361,543</b>	<b>3,020,094</b>	<b>3,037,000</b>	<b>3,617,000</b>	<b>3,792,833</b>	<b>24.9%</b>
<b>PERSONNEL EXPENDITURES</b>								
SALARIES	100	1,153,847	975,117	1,042,404	1,249,768	1,284,712	1,480,925	18.5%
OVERTIME	120	1,338,707	859,336	1,126,022	1,270,000	1,270,000	1,270,000	0.0%
STANDBY PAY	129	0	4,929	4,592	7,011	8,287	8,287	18.2%
OTHER EMPLOYEE BENEFITS	130	500	501	720	1,546	1,550	1,550	0.3%
HEALTH/DENTAL INSURANCE	132	61,973	64,530	80,421	63,186	104,210	104,210	64.9%
RETIREMENT CONTRIBUTION	133	88,670	100,189	115,161	106,075	107,670	121,656	14.7%
PAYROLL TAX	134	111,623	83,035	91,817	127,016	129,558	139,986	10.2%
WORKERS COMP	135	50,780	33,594	31,455	44,597	42,990	46,718	4.8%
VEBA CONTRIBUTION	136	3,715	8,959	10,186	10,897	11,586	13,064	19.9%
UNIFORM ALLOWANCE	140	4,606	5,271	5,399	5,393	5,393	5,393	0.0%
UNEMPLOYMENT INSURANCE	145	90,091	112,773	79,627	100,000	100,000	100,000	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>2,904,512</b>	<b>2,248,234</b>	<b>2,587,804</b>	<b>2,985,489</b>	<b>3,065,956</b>	<b>3,291,789</b>	<b>10.3%</b>
<b>NON PERSONNEL EXPENDITURES</b>								
AWARDS & BANQUET	207	3,949	2,844	3,334	4,000	4,000	4,000	61.0%
BOOKS & PUBLICATIONS	215	295	148	0	200	200	200	0.0%
CLOTHING PROVISIONS	219	18,814	16,829	14,110	20,000	20,000	20,000	0.0%
COMMUNICATION EQUIP NONCAP	220	904	583	742	0	50,000	50,000	100.0%
COMPUTER COMPONENTS	225	4,228	0	11	1,500	1,300	1,300	-13.3%
COMPUTER LINES	230	3,079	3,079	4,084	3,100	5,132	5,132	65.5%
COMPUTER SOFTWARE <5000	235	3,307	3,669	3,777	2,700	6,200	6,200	129.6%
EDUCATION, TRAINING & CERT	250	1,817	0	70	0	0	0	0.0%
FOOD PROVISIONS	260	792	743	485	750	750	750	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	62,910	40,052	49,606	55,000	55,000	55,000	0.0%
HEAT & FUEL	270	1,375	2,410	1,972	2,200	2,200	2,200	0.0%
JANITORIAL SUPP & SERV	280	0	24	0	0	0	0	0.0%
LIGHT & POWER	295	1,937	1,952	1,954	2,800	2,300	2,300	-17.9%
MAINT. OF MACHINERY & EQUIP	305	6,202	2,347	1,684	3,000	3,000	3,000	0.0%
MAINT. OF BUILDING & GROUNDS	315	111	0	0	0	0	0	0.0%
MAINT. OF OFFICE EQUIPMENT	325	452	406	442	750	500	500	-33.3%
MEDICAL SUPPLIES	335	3,596	667	685	2,000	2,000	2,000	0.0%
MISCELLANEOUS RENTAL	340	3,681	50,402	51,164	66,940	66,940	66,940	-3.6%
OFFICE SUPPLIES	345	1,010	845	422	2,000	1,000	1,000	-50.0%
PROFESSIONAL FEES	350	245	0	0	750	750	750	0.0%
POSTAGE	365	208	388	15	400	200	200	-50.0%
PHYSICAL EXAMS	380	1,598	345	1,430	1,600	1,600	1,600	0.0%
SANITATION	400	490	660	300	850	400	400	-52.9%
SMALL EQUIP. NONCAP	410	19,343	12,099	14,329	20,000	30,000	30,000	50.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	241	445	129	0	0	0	0.0%
TELEPHONE	420	5,084	6,811	7,193	2,300	5,500	5,500	139.1%
TRAVEL & TRANSPORTATION	425	251,581	130,071	212,043	200,000	255,000	255,000	27.5%
VEHICLE MAINTENANCE	440	27,701	55,513	34,222	35,000	45,000	45,000	28.6%
WATER & SEWER	455	772	795	909	850	950	950	11.8%
DEPRECIATION EXPENSE	901	0	27,496	65,682	0	0	0	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>425,722</b>	<b>361,623</b>	<b>470,794</b>	<b>428,690</b>	<b>559,922</b>	<b>559,922</b>	<b>30.6%</b>
<b>CAPITAL OUTLAY</b>								
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	0	0	30,000	601,700	601,700	1905.7%
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>601,700</b>	<b>601,700</b>	<b>1905.7%</b>
<b>DEBT SERVICE</b>								
CAPITAL LEASE PAYMENTS	221	138,397	0	0	0	50,000	50,000	100.0%
INTEREST EXPENSE	906	2,796	0	0	0	0	0	0.0%
<b>TOTAL DEBT SERVICE</b>		<b>141,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>3,471,427</b>	<b>2,609,857</b>	<b>3,058,598</b>	<b>3,444,179</b>	<b>4,277,578</b>	<b>4,503,411</b>	<b>30.8%</b>
<b>TRANSFERS IN/(OUT)</b>								
TRANSFER IN FROM GENERAL FUND	2034150	260,669	322,417	0	423,000	435,000	485,000	14.7%
TRANSFER TO GENERAL FUND	2097422	0	0	0	0	0	0	0.0%
		<b>260,669</b>	<b>322,417</b>	<b>0</b>	<b>423,000</b>	<b>435,000</b>	<b>485,000</b>	<b>14.7%</b>
<b>NET EFFECT ON UFA WILDLAND FUND BUDGET</b>		<b>-162,851</b>	<b>74,103</b>	<b>-38,504</b>	<b>15,821</b>	<b>-225,578</b>	<b>-225,578</b>	<b>-1525.8%</b>
<b>PROJECTED ENDING NET ASSETS</b>					<b>15,821</b>	<b>1,174,422</b>	<b>1,174,422</b>	

EMERGENCY MANAGEMENT								
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	BEGINNING
		ES 40	ES 40	ES 40	ES 40	ES 40	ES 40	FY25 to FY26
								BUDGET
<b>PROJECTED BEGINNING FUND BALANCE</b>						<b>1,324,000</b>	<b>1,324,000</b>	
<b>REVENUE</b>								
FEDERAL GRANTS	4033200	36,499	336,431	342,575	639,849	501,000	501,000	-21.7%
FEDERAL GRANTS - CCTA	4033210	343,635	0	0	0	0	0	0.0%
CONTRIBUTION FROM SL COUNTY	4034100	94,008	0	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	4034200	1,158	476,884	78,538	7,458	10,947	10,947	46.8%
SALT LAKE COUNTY FEES	4034300	2,268,186	2,476,469	2,479,560	2,466,350	2,621,383	2,621,383	6.3%
INTEREST	4039105	6,903	69,856	108,450	48,000	48,000	48,000	0.0%
SALE OF MATERIALS	4039160	16	0	0	0	0	0	0.0%
MISC REVENUE	4039510	23,475	3,617	2,909	800	720	720	-10.0%
<b>TOTAL REVENUE</b>		<b>2,773,880</b>	<b>3,363,257</b>	<b>3,012,032</b>	<b>3,162,457</b>	<b>3,182,050</b>	<b>3,182,050</b>	<b>0.6%</b>
<b>PERSONNEL EXPENDITURES</b>								
SALARIES	100	803,267	1,027,895	908,978	1,197,683	1,276,078	1,276,078	6.5%
OVERTIME	120	151,758	116,816	81,176	107,000	100,000	100,000	-6.5%
OVERTIME - CADRE	125	5,181	2,598	2,658	5,000	5,000	5,000	0.0%
STAND BY PAY	129	11,877	13,351	12,273	21,609	21,702	21,702	0.4%
OTHER BENEFITS	130	6,152	2,881	3,773	4,713	4,156	4,156	-11.8%
MEDICAL/DENTAL/LIFE INSURANCE	132	88,027	106,455	75,489	104,224	91,152	91,152	-12.5%
RETIREMENT CONTRIBUTIONS	133	188,004	221,938	190,814	243,998	240,966	240,966	-1.2%
PAYROLL TAX	134	43,349	52,318	50,610	62,930	60,309	60,309	-4.2%
WORKERS COMP	135	18,140	12,588	15,540	15,203	16,754	16,754	10.2%
VEBA CONTRIBUTION	136	14,256	26,878	20,164	25,824	28,264	28,264	9.4%
UNIFORM ALLOWANCE	140	3,945	4,575	3,330	4,680	5,520	5,520	17.9%
VAC/SICK PAYOUTS	160	3,824	60,452	2,696	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>1,337,780</b>	<b>1,648,745</b>	<b>1,367,501</b>	<b>1,792,864</b>	<b>1,849,901</b>	<b>1,849,901</b>	<b>3.2%</b>
<b>NON PERSONNEL EXPENDITURES</b>								
BOOKS & PUBLICATIONS	215	257	0	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	2,709	5,165	2,833	3,000	1,500	1,500	-50.0%
COMMUNICATION EQUIP NONCAP	220	2,940	4,111	2,626	5,000	7,500	7,500	50.0%
COMMUNITY OUTREACH	222	379	10,390	11,050	14,500	14,500	14,500	0.0%
COMPUTER COMPONENTS	225	25,208	5,957	10,069	10,000	6,000	6,000	-40.0%
COMPUTER LINES	230	14,100	14,100	14,100	14,500	14,500	14,500	0.0%
COMPUTER SOFTWARE SUBSCRIPTIONS	234	0	105,871	203,917	145,010	159,948	159,948	10.3%
COMPUTER SOFTWARE<5000	235	100,241	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	2,299	1,925	6,787	5,200	5,689	5,689	9.4%
ECC ACTIVATION RELATED	251	1,824	463,529	78,538	7,000	7,000	7,000	0.0%
FOOD PROVISIONS	260	9,310	10,439	10,575	12,000	10,925	10,925	-9.0%
GASOLINE, DIESEL, OIL & GREASE	265	24,203	29,259	21,409	14,000	9,000	9,000	-35.7%
GRANT EXPENDITURES	266	84,832	237,364	247,365	528,649	401,000	401,000	-24.1%
GRANT EXPENDITURES - CCTA	268	202,869	0	0	0	0	0	0.0%
HEAT & FUEL	270	9,626	13,217	14,120	13,500	13,500	13,500	0.0%
IDENTIFICATION SUPPLIES	275	-357	1,911	0	1,000	500	500	-50.0%
INTERGOVERNMENTAL DISBURSEMENT	277	0	0	150,000	150,000	0	0	-100.0%
JANITORIAL SUPP & SERV	280	24,949	28,155	25,662	29,500	28,800	28,800	-2.4%
LIGHT & POWER	295	53,220	57,169	57,485	71,000	68,000	68,000	-4.2%
MAINT. OF MACHINERY & EQUIP	305	27,864	33,460	30,003	34,000	37,000	37,000	8.8%
MAINT. OF BUILDING & GROUNDS	315	28,853	42,023	54,811	60,500	55,600	55,600	-8.1%
MAINT. OF OFFICE EQUIPMENT	325	2,705	2,532	3,258	4,400	4,400	4,400	0.0%
MAINTENANCE OF SOFTWARE	330	6,538	3,433	276	4,500	4,800	4,800	6.7%
MISCELLANEOUS RENTAL	340	21,598	21,723	22,050	25,450	27,605	27,605	8.5%
OFFICE SUPPLIES	345	3,038	7,796	3,223	4,000	3,000	3,000	-25.0%
PROFESSIONAL FEES	350	-47,937	479,362	14,520	54,006	156,000	156,000	188.9%
POSTAGE	365	72	0	0	0	0	0	0.0%
PRINTING CHARGES	370	3,223	5,356	2,806	1,250	0	0	-100.0%
SANITATION	400	563	689	799	1,000	1,000	1,000	0.0%
SMALL EQUIP. NONCAP	410	37,014	34,147	23,027	36,160	14,000	14,000	-61.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	5,948	6,119	5,758	6,300	6,765	6,765	7.4%
TELEPHONE	420	4,510	5,404	5,782	5,500	5,500	5,500	0.0%
TELEPHONE-CELLULAR	421	35,157	41,451	33,928	40,000	35,500	35,500	-11.3%
TRAVEL & TRANSPORTATION	425	10,961	16,126	18,771	28,000	28,000	28,000	0.0%
VEHICLE MAINTENANCE	440	21,152	15,230	11,966	8,900	6,650	6,650	-25.3%
WATER & SEWER	455	2,431	6,150	10,393	17,000	17,000	17,000	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>722,299</b>	<b>1,709,563</b>	<b>1,097,907</b>	<b>1,354,825</b>	<b>1,151,182</b>	<b>1,151,182</b>	<b>-15.0%</b>
<b>CAPITAL OUTLAY EXPENDITURES</b>								
CAPITAL OUTLAY-MACH. & EQUIP.	216	41,966	33,836	0	105,615	87,231	87,231	-17.4%
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>		<b>41,966</b>	<b>33,836</b>	<b>0</b>	<b>105,615</b>	<b>87,231</b>	<b>87,231</b>	<b>-17.4%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,102,045</b>	<b>3,392,144</b>	<b>2,465,408</b>	<b>3,253,304</b>	<b>3,088,314</b>	<b>3,088,314</b>	<b>-5.1%</b>
<b>OTHER FINANCING SOURCES/(USES)</b>								
CONTRIB TO FIRE OPS	237	-180,726	-181,780	-181,854	-162,458	-157,736	-157,736	-2.9%
TRANSFER TO VEHICLE REPLACEMENT FUND	4045100	0	-138,700	0	0	0	0	0.0%
CONTRIB TO FUND BALANCE		0	0	0	0	0	0	0.0%
<b>NET TRANSFERS IN/(OUT)</b>		<b>-180,726</b>	<b>-320,480</b>	<b>-181,854</b>	<b>-162,458</b>	<b>-157,736</b>	<b>-157,736</b>	<b>-2.9%</b>
<b>(APPROPRIATION OF) / CONTRIBUTION TO EM FUND BALANCE</b>		<b>491,109</b>	<b>-349,367</b>	<b>364,770</b>	<b>-253,305</b>	<b>-64,000</b>	<b>-64,000</b>	<b>-74.7%</b>
<b>PROJECTED ENDING FUND BALANCE</b>						<b>1,260,000</b>	<b>1,260,000</b>	

FIRE CAPITAL REPLACEMENT								
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	BEGINNING
		Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	FY25 to FY26
								BUDGET
<b>PROJECTED BEGINNING FUND BALANCE</b>						5,100,000	5,100,000	
<b>REVENUE</b>								
SALE OF CAPITAL ASSETS	55-39-150	96,151	66,236	211,581	200,000	200,000	200,000	0.0%
REIMBURSEMENTS	55-39-450	0	70,446	532,579	0	0	0	0.0%
FEDERAL GRANTS	55-33-200	0	37,000	0	0	0	0	0.0%
MISCELLANEOUS INTERGOVERNMENTAL	55-34-200	0	388,000	0	0	0	0	0.0%
INTEREST INCOME	55-31-820	12,033	115,614	225,582	50,000	50,000	50,000	0.0%
<b>TOTAL REVENUE</b>		<b>108,184</b>	<b>677,296</b>	<b>969,743</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>NONCAPITAL EXPENDITURES</b>								
NONCAPITAL EXPENDITURES (FINANCED)	300	99,396	1,150,927	163,786	0	0	0	0.0%
NONCAPITAL EXPENDITURES (CASH)	301	555,300	350,632	357,512	198,485	38,400	38,400	-80.7%
BANK FEES	352	0	750	0	0	0	0	0.0%
<b>TOTAL NONCAPITAL EXPENDITURES</b>		<b>654,696</b>	<b>1,502,309</b>	<b>521,298</b>	<b>198,485</b>	<b>38,400</b>	<b>38,400</b>	<b>-80.7%</b>
<b>CAPITAL OUTLAY</b>								
CAPITAL OUTLAY - LIGHT FLEET (FINANCED)	200	175,691	932,065	377,108	0	1,283,000	1,283,000	100.0%
CAPITAL OUTLAY - LIGHT FLEET (CASH)	201	0	53,839	708,896	162,000	75,000	75,000	-53.7%
CAPITAL OUTLAY - HEAVY FLEET (FINANCED)	210	6,162,576	6,363,198	-36,093	0	16,591,000	16,591,000	100.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (FINANCED)	220	16,860	656,855	0	0	0	0	0.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (CASH)	221	86,193	423,437	93,173	147,393	0	0	-100.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (FINANCED)	230	82,855	89,805	0	0	0	0	0.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH)	231	254,504	634,928	42,007	268,039	351,450	351,450	31.1%
CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED)	240	221,450	762,332	-329	0	2,984,500	2,984,500	100.0%
CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED)	250	250,139	316,400	-858	0	1,162,830	1,162,830	100.0%
CAPITAL OUTLAY - STATION EQUIPMENT (CASH)	251	6,995	464,190	118,428	195,440	120,000	120,000	-38.6%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (FINANCED)	260	0	86,997	0	0	0	0	0.0%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (CASH)	261	0	0	0	300,000	0	0	-100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>7,257,263</b>	<b>10,784,046</b>	<b>1,302,332</b>	<b>1,072,872</b>	<b>22,567,780</b>	<b>22,567,780</b>	<b>2003.5%</b>
<b>DEBT SERVICE</b>								
CAPITAL LEASE PAYMENTS (PRINCIPAL)	421	4,914,972	3,462,796	3,230,961	3,288,420	5,226,325	5,226,325	58.9%
CAPITAL LEASE PAYMENTS (INTEREST)	477	139,874	144,727	388,200	319,103	710,746	710,746	122.7%
<b>TOTAL DEBT SERVICE</b>		<b>5,054,846</b>	<b>3,607,523</b>	<b>3,619,161</b>	<b>3,607,523</b>	<b>5,937,071</b>	<b>5,937,071</b>	<b>64.6%</b>
<b>TOTAL EXPENDITURES</b>		<b>12,966,805</b>	<b>15,893,878</b>	<b>5,442,791</b>	<b>4,878,880</b>	<b>28,543,251</b>	<b>28,543,251</b>	<b>485.0%</b>
<b>OTHER FINANCING SOURCES/(USES)</b>								
TRANSFER FROM GENERAL FUND	55-31-810	4,749,573	4,743,082	5,483,081	5,598,696	5,938,116	5,933,366	6.0%
PROCEEDS FROM ISSUANCE OF DEBT	55-31-830	10,808,525	8,819,024	0	0	22,059,730	22,059,730	100.0%
<b>NET TRANSFERS</b>		<b>15,558,098</b>	<b>13,562,106</b>	<b>5,483,081</b>	<b>5,598,696</b>	<b>27,997,846</b>	<b>27,993,096</b>	<b>400.0%</b>
<b>NET EFFECT ON FIRE CAPITAL FUND BUDGET</b>		<b>2,699,477</b>	<b>-1,654,476</b>	<b>1,010,033</b>	<b>969,816</b>	<b>-295,405</b>	<b>-300,155</b>	<b>-130.9%</b>
<b>PROJECTED ENDING FUND BALANCE</b>						<b>4,804,595</b>	<b>4,799,845</b>	

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT								
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	% INCREASE
	GL	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY25-26	BEGINNING
		EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	FY25 to FY26
								BUDGET
PROJECTED BEGINNING FUND BALANCE						240,000	240,000	
<b>REVENUE</b>								
SALE OF CAPITAL ASSETS	56-39-150	16,700	0	88,920	0	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>16,700</b>	<b>0</b>	<b>88,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NONCAPITAL EXPENDITURES</b>								
NONCAPITAL EXPENDITURES (CASH)	301	0	14,941	0	0	0	0	0.0%
<b>TOTAL NONCAPITAL EXPENDITURES</b>		<b>0</b>	<b>14,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>								
CAPITAL OUTLAY - LIGHT FLEET	200	0	123,855	41,738	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>123,855</b>	<b>41,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS IN/(OUT)</b>								
TRANSFER FROM EMERGENCY MANAGEMENT FUND	56-31-810	0	138,700	0	0	0	0	0.0%
TRANSFER FROM GENERAL FUND	56-31-820	25,012	0	0	0	0	0	0.0%
<b>NET TRANSFERS</b>		<b>25,012</b>	<b>138,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NET EFFECT ON EM CAPITAL FUND BUDGET</b>		<b>41,712</b>	<b>-96</b>	<b>47,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
PROJECTED ENDING FUND BALANCE						240,000	240,000	

**UNIFIED FIRE AUTHORITY  
REVENUES AND EXPENDITURES - FIRE GENERAL FUND  
AS OF MARCH 31, 2025**

	<b>Total</b>	<b>Budget</b>	<b>Unearned</b>	<b>% of Budget</b>
<b>FIRE REVENUES</b>				
Cottonwood Heights	\$ 3,556,512	\$ 4,742,016	\$ 1,185,504	75.0
Unified Fire Service Area	38,562,900	51,793,725	13,230,825	74.5
Herriman	4,150,332	5,533,776	1,383,444	75.0
Holladay	2,303,712	3,071,616	767,904	75.0
Riverton	4,746,716	6,328,955	1,582,239	75.0
MIDA contract	59,754	59,754	-	100.0
MEMBER FEES & SERVICE CONTRACTS	<u>53,379,926</u>	<u>71,529,842</u>	<u>18,149,916</u>	74.6
Ambulance service fees	7,849,662	11,752,000	3,902,338	66.8
Collections revenues	362,411	250,000	(112,411)	145.0
AMBULANCE OPERATIONS	<u>8,212,073</u>	<u>12,002,000</u>	<u>3,789,927</u>	68.4
SL County canyon recreation area contribution	3,152,432	3,175,713	23,281	99.3
Fire and medical report fees	3,974	4,000	26	99.4
Hazmat & tank permit fees	230,260	290,000	59,740	79.4
Firewatch	7,055	10,800	3,745	65.3
Fireworks permit fees	5,120	7,500	2,380	68.3
CPR class fees	2,924	8,000	5,076	36.6
EMT school fees	38,744	38,744	-	100.0
Event billings - Information Outreach	-	6,000	6,000	0.0
Event billings - Special Enforcement	-	5,000	5,000	0.0
OTHER FEES	<u>3,440,509</u>	<u>3,545,757</u>	<u>105,248</u>	97.0
UFSA management fees	219,207	438,414	219,207	50.0
Miscellaneous intergovernmental	317,002	887,606	570,604	35.7
Municipal EM planner reimbursement	138,029	201,411	63,382	68.5
INTERGOVERNMENTAL REVENUES	<u>674,238</u>	<u>1,527,431</u>	<u>853,193</u>	44.1
State grants	66,560	111,131	44,571	59.9
Federal grants	59,724	69,424	9,700	86.0
EMS per capita grant	-	14,976	14,976	0.0
GRANTS AND DONATIONS	<u>126,285</u>	<u>195,531</u>	<u>69,246</u>	64.6
Interest income	721,317	600,000	(121,317)	120.2
Sale of materials	24,214	5,000	(19,214)	484.3
Rental income	55,356	94,896	39,540	58.3
Equipment rental income	-	-	-	0.0
USAR reimbursements	830,035	919,355	89,320	90.3
USAR reimbursements - deployments	1,067,548	1,160,999	93,451	92.0
Insurance reimbursements	27,713	26,522	(1,191)	104.5
Miscellaneous revenues	54,586	44,700	(9,886)	122.1
MISCELLANEOUS INCOME	<u>2,780,768</u>	<u>2,851,472</u>	<u>70,704</u>	97.5
Transfer from Emergency Services fund	162,458	162,458	-	100.0
Appropriation of fund balance	-	3,681,546	3,681,546	0.0
OTHER FINANCING SOURCES	<u>162,458</u>	<u>3,844,004</u>	<u>3,681,546</u>	4.2
<b>TOTAL FIRE REVENUES</b>	<b><u>\$ 68,776,257</u></b>	<b><u>\$ 95,496,037</u></b>	<b><u>\$ 26,719,780</u></b>	<b>72.0</b>

**UNIFIED FIRE AUTHORITY  
REVENUES AND EXPENDITURES - FIRE GENERAL FUND  
AS OF MARCH 31, 2025**

<b>FIRE EXPENDITURES</b>	<b>Actual</b>	<b>Encumbrance</b>	<b>Total</b>	<b>Budget</b>	<b>Unexpended</b>	<b>% of Budget</b>
Salaries & wages	35,838,716	-	35,838,716	50,106,794	14,268,078	71.5
Overtime	5,004,660	-	5,004,660	5,997,596	992,936	83.4
Benefits	14,658,071	1,032	14,659,103	20,425,103	5,766,000	71.8
<b>SALARIES &amp; BENEFITS</b>	<b>\$ 55,501,447</b>	<b>\$ 1,032</b>	<b>\$ 55,502,479</b>	<b>\$ 76,529,493</b>	<b>\$ 21,027,014</b>	<b>72.5</b>
Art & photo services	21	-	21	1,000	979	2.1
Awards & banquet	15,724	1,050	16,774	52,000	35,226	32.3
Bank fees	12,293	-	12,293	18,300	6,007	67.2
Community outreach	1,870	-	1,870	2,500	630	74.8
Honor guard & pipe band	1,691	-	1,691	9,000	7,309	18.8
Identification supplies	11,137	7,891	19,028	20,700	1,672	91.9
Office supplies	13,476	-	13,476	24,550	11,074	54.9
Postage	3,395	518	3,913	9,300	5,387	42.1
Printing charges	5,226	-	5,226	13,100	7,874	39.9
Subscriptions & memberships	16,582	-	16,582	40,125	23,543	41.3
<b>GENERAL &amp; ADMINISTRATIVE</b>	<b>\$ 81,415</b>	<b>\$ 9,459</b>	<b>\$ 90,874</b>	<b>\$ 190,575</b>	<b>\$ 99,701</b>	<b>47.7</b>
Bedding & linen	441	-	441	9,500	9,059	4.6
Books, publications & subscriptions	22,144	-	22,144	49,353	27,209	44.9
Clothing provisions	246,167	282,030	528,197	686,967	158,770	76.9
Dining & kitchen supplies	4,487	-	4,487	7,500	3,013	59.8
Emergency activations & non-USAR deployments	23,164	-	23,164	17,370	(5,794)	133.4
Food provisions	26,012	399	26,411	56,570	30,159	46.7
Gasoline, diesel, oil & grease	387,463	217,743	605,206	718,700	113,494	84.2
Janitorial supplies and service	72,302	25,270	97,572	115,500	17,928	84.5
Medical supplies	494,439	125,824	620,263	686,400	66,137	90.4
Physical exams	132,943	96,196	229,139	233,465	4,326	98.1
Training supplies	6,145	-	6,145	39,880	33,735	15.4
Canine expenses	2,434	2,500	4,934	5,000	66	98.7
Expenses to be reimbursed by related organization(s)	65,034	2,262	67,296	76,841	9,545	87.6
<b>OPERATING COSTS</b>	<b>\$ 1,483,175</b>	<b>\$ 752,224</b>	<b>\$ 2,235,399</b>	<b>\$ 2,703,046</b>	<b>\$ 467,647</b>	<b>82.7</b>
Liability insurance & claims	699,268	-	699,268	800,000	100,732	87.4
Ambulance - State Medicaid assessment	296,097	219,453	515,550	605,550	90,000	85.1
Dispatch service contract	1,085,350	24,206	1,109,556	1,135,731	26,175	97.7
<b>CONTRACTUAL COSTS</b>	<b>\$ 2,080,715</b>	<b>\$ 243,659</b>	<b>\$ 2,324,374</b>	<b>\$ 2,541,281</b>	<b>\$ 216,907</b>	<b>91.5</b>
Auditor	8,990	-	8,990	8,990	-	100.0
Contract hauling	-	-	-	1,000	1,000	0.0
Intergovernmental expenditures	-	-	-	5,700	5,700	0.0
Professional fees	365,958	223,628	589,586	837,515	247,929	70.4
Ambulance service fees	300,816	177,241	478,057	531,750	53,693	89.9
<b>PROFESSIONAL SERVICES</b>	<b>\$ 675,764</b>	<b>\$ 400,869</b>	<b>\$ 1,076,633</b>	<b>\$ 1,384,955</b>	<b>\$ 308,322</b>	<b>77.7</b>
<b>GRANT PURCHASES</b>	<b>\$ 60,345</b>	<b>\$ 1,960</b>	<b>\$ 62,305</b>	<b>\$ 84,400</b>	<b>\$ 22,095</b>	<b>73.8</b>
Miscellaneous rental	33,823	6,064	39,887	53,830	13,943	74.1
Rent of buildings	137,198	45,732	182,930	182,688	(242)	100.1
<b>RENT</b>	<b>\$ 171,021</b>	<b>\$ 51,796</b>	<b>\$ 222,817</b>	<b>\$ 236,518</b>	<b>\$ 13,701</b>	<b>94.2</b>
Maintenance of machinery & equipment	282,684	22,837	305,521	414,823	109,302	73.7
Maintenance of buildings & grounds	176,246	20,694	196,940	238,200	41,260	82.7
Maintenance of office equipment	14,656	5,204	19,860	20,000	140	99.3
Software maintenance	43,693	11,983	55,676	145,390	89,714	38.3
Vehicle maintenance	592,470	165,084	757,554	957,000	199,446	79.2
Vehicle repairs - accident related	9,485	6,734	16,219	41,522	25,303	39.1
<b>REPAIR &amp; MAINTENANCE</b>	<b>\$ 1,119,234</b>	<b>\$ 232,536</b>	<b>\$ 1,351,770</b>	<b>\$ 1,816,935</b>	<b>\$ 465,165</b>	<b>74.4</b>

Note: Balances include payroll through 4/10/25 and pcards through 3/31/25.

**UNIFIED FIRE AUTHORITY  
REVENUES AND EXPENDITURES - FIRE GENERAL FUND  
AS OF MARCH 31, 2025**

<b>FIRE EXPENDITURES (Continued)</b>	<b>Actual</b>	<b>Encumbrance</b>	<b>Total</b>	<b>Budget</b>	<b>Unexpended</b>	<b>% of Budget</b>
Communications equipment	14,222	45,232	59,454	99,000	39,546	60.1
Computer equipment	67,552	44,963	112,515	125,000	12,485	90.0
Computer software & software subscriptions	712,205	73,483	785,688	926,811	141,123	84.8
Small equipment noncapital	210,141	56,414	266,555	500,006	233,451	53.3
Small equipment - photography	892	-	892	1,325	433	67.3
Training props	-	-	-	-	-	0.0
Visual & audio aids	2,162	-	2,162	4,500	2,338	48.0
SOFTWARE & EQUIPMENT	<u>\$ 1,007,174</u>	<u>\$ 220,092</u>	<u>\$ 1,227,266</u>	<u>\$ 1,656,642</u>	<u>\$ 429,376</u>	<u>74.1</u>
Education, training & certifications	262,293	37,814	300,107	425,626	125,519	70.5
Travel & transportation	79,713	-	79,713	160,000	80,287	49.8
Mileage reimbursement	1,092	-	1,092	2,000	908	54.6
TRAINING & TRAVEL	<u>\$ 343,098</u>	<u>\$ 37,814</u>	<u>\$ 380,912</u>	<u>\$ 587,626</u>	<u>\$ 206,714</u>	<u>64.8</u>
Computer lines	227,092	25,372	252,464	333,242	80,778	75.8
Heat & fuel	110,368	4,903	115,271	178,000	62,729	64.8
Light & power	245,410	-	245,410	318,750	73,340	77.0
Sanitation	26,576	1,374	27,950	31,000	3,050	90.2
Telephone	59,782	-	59,782	66,750	6,968	89.6
Telephone - cellular	115,368	-	115,368	212,000	96,632	54.4
Water & sewer	94,837	-	94,837	87,000	(7,837)	109.0
UTILITIES	<u>\$ 879,433</u>	<u>\$ 31,649</u>	<u>\$ 911,082</u>	<u>\$ 1,226,742</u>	<u>\$ 315,660</u>	<u>74.3</u>
Capital outlay	60,132	10,830	70,962	113,559	42,597	62.5
Principal payment on related party note payable	104,198	-	104,198	139,630	35,432	74.6
Interest expense	36,848	-	36,848	48,431	11,583	76.1
CAPITAL OUTLAY & LONG-TERM DEBT	<u>\$ 201,178</u>	<u>\$ 10,830</u>	<u>\$ 212,008</u>	<u>\$ 301,620</u>	<u>\$ 89,612</u>	<u>70.3</u>
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	5,598,696	-	5,598,696	5,803,109	204,413	96.5
TRANSFER TO EM VEHICLE REPLACEMENT FUND	-	-	-	10,094	10,094	0.0
TRANSFER TO WILDLAND	423,000	-	423,000	423,000	-	0.0
FUND TRANSFERS & CONTRIBUTIONS	<u>\$ 6,021,696</u>	<u>\$ -</u>	<u>\$ 6,021,696</u>	<u>\$ 6,236,203</u>	<u>\$ 214,507</u>	<u>0.0</u>
<b>TOTAL FIRE EXPENDITURES</b>	<b><u>\$69,625,695</u></b>	<b><u>\$ 1,993,920</u></b>	<b><u>\$71,619,615</u></b>	<b><u>\$95,496,036</u></b>	<b><u>\$ 23,876,421</u></b>	<b><u>75.0</u></b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b><u>\$ (849,438)</u></b>		<b><u>\$ (2,843,358)</u></b>	<b><u>\$ 1</u></b>		

Note: Balances include payroll through 4/10/25 and pcards through 3/31/25.

**UNIFIED FIRE AUTHORITY  
REVENUES AND EXPENDITURES - WILDLAND ENTERPRISE FUND  
AS OF MARCH 31, 2025**

WILDLAND REVENUES				Total	Budget	Unearned	% of Budget
Wildland reimbursements - Hand crew				1,704,690	1,800,000	95,310	94.7
Wildland reimbursements - Engine 302				691,330	691,591	261	100.0
Wildland reimbursements - Engine 301				-	-	-	0.0
Wildland reimbursements - Single resource				1,057,638	990,713	(66,925)	106.8
Wildland reimbursements - Fuels crew				4,988	42,000	37,012	11.9
Wildland reimbursements - Camp Williams				88,324	45,000	(43,324)	196.3
Camp Williams contract				314,603	692,359	377,756	45.4
State grants				14,997	25,000	10,003	60.0
Federal grants				1,340	25,000	23,660	5.4
Transfer from General Fund				423,000	423,000	-	100.0
Sale of materials				(70)	-	70	0.0
Appropriation of net assets				-	7,238	7,238	0.0
Disposal of Capital Assets				77,775	-	(77,775)	0.0
TOTAL WILDLAND REVENUES				\$ 4,378,615	\$ 4,741,901	\$ 363,286	92.3

WILDLAND EXPENSES				Actual	Encumbrance	Total	Budget	Unexpended	% of Budget
Salaries & benefits				2,984,357	-	2,984,357	3,833,186	848,829	77.9
Awards				4,694	-	4,694	5,500	806	85.3
Books, publications & subscriptions				-	-	-	400	400	0.0
Capital outlay				(289,740)	291,812	2,072	45,821	43,749	4.5
Clothing provisions				4,942	-	4,942	23,000	18,058	21.5
Communication equipment				2,918	6,666	9,584	10,300	716	93.0
Computer equipment				633	-	633	2,500	1,867	25.3
Computer lines				5,613	-	5,613	7,600	1,987	73.9
Computer software				2,924	480	3,404	3,400	(4)	100.1
Education, training & certifications				-	-	-	1,000	1,000	0.0
Food provisions				736	-	736	1,250	514	58.9
Gasoline, diesel, oil & grease				40,635	15,200	55,835	66,000	10,165	84.6
Heat & fuel				1,062	-	1,062	2,200	1,138	48.3
Light & power				1,566	-	1,566	2,800	1,234	55.9
Maintenance of machinery & equipment				703	-	703	3,500	2,797	20.1
Maintenance of buildings				109	-	109	600	491	18.2
Maintenance of office equipment				230	330	560	1,100	540	50.9
Medical supplies				500	-	500	2,400	1,900	20.8
Miscellaneous rental				65,458	405	65,863	71,940	6,077	91.6
Office supplies				623	-	623	2,500	1,877	24.9
Professional fees				214	-	214	1,050	836	20.4
Postage				20	-	20	400	380	5.0
Physical exams				-	-	-	2,350	2,350	0.0
Sanitation				302	-	302	850	548	35.5
Small equipment				8,429	-	8,429	32,000	23,571	26.3
Subscriptions & memberships				-	-	-	-	-	0.0
Telephone services				3,010	-	3,010	2,800	(210)	107.5
Travel & transportation				227,027	-	227,027	229,500	2,473	98.9
Mileage reimbursement				243	-	243	250	7	97.2
Vehicle maintenance				48,921	4,709	53,630	64,500	10,870	83.1
Water & sewer				583	-	583	850	267	68.6
Contribution to Fund Balance				-	-	-	320,354	320,354	0.0
TOTAL WILDLAND EXPENSES				\$3,116,712	\$ 319,602	\$ 3,436,314	\$ 4,741,901	\$ 1,305,587	72.5

REVENUES OVER/(UNDER) EXPENDITURES	\$1,261,903	\$ 942,301	\$ -
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**UNIFIED FIRE AUTHORITY  
REVENUES AND EXPENDITURES - EMERGENCY SERVICES SPECIAL REVENUE FUND  
AS OF MARCH 31, 2025**

<b>EMERGENCY MANAGEMENT (EM) REVENUES</b>	<b>Actual</b>	<b>Budget</b>	<b>Unearned</b>	<b>% of Budget</b>
SL County emergency fees	\$ 2,561,285	\$ 2,503,155	\$ (58,130)	102.3
Federal grants	198,725	924,346	725,621	21.5
Contribution from SL County	25,795	30,279	4,484	85.2
Miscellaneous intergovernmental	1,220,257	1,220,257	0	100.0
Appropriated fund balance	-	254,000	254,000	0.0
Interest income	87,714	48,000	(39,714)	182.7
Miscellaneous revenue	539	800	261	67.3
<b>TOTAL EM REVENUES</b>	<b>\$ 4,094,316</b>	<b>\$ 4,980,837</b>	<b>\$ 886,521</b>	<b>82.2</b>

<b>EMERGENCY MANAGEMENT EXPENDITURES</b>	<b>Actual</b>	<b>Encumbrance</b>	<b>Total</b>	<b>Budget</b>	<b>Unexpended</b>	<b>% of Budget</b>
Salaries & benefits	\$ 1,253,655	\$ -	\$ 1,253,655	\$ 1,792,864	\$ 539,209	69.9
Capital outlay	28,210	75,333	103,543	105,615	2,072	98.0
Clothing provisions	86	164	250	3,000	2,750	83.3
Communication equipment	5,480	-	5,480	5,000	(480)	109.6
Community outreach	230	-	230	14,500	14,270	1.6
Computer equipment	715	-	715	10,000	9,285	7.2
Computer software & software subscriptions	127,155	14,450	141,605	146,510	4,905	96.7
Education, training & certifications	4,334	-	4,334	5,200	866	83.3
Emergency activations	1,219,698	-	1,219,698	1,219,799	101	100.0
Maintenance of building & grounds	30,006	28,008	58,014	60,500	2,486	95.9
Maintenance of machinery & equipment	31,531	750	32,281	34,000	1,719	94.9
Maintenance of office equipment	782	2,219	3,001	4,400	1,399	68.2
Food provisions	7,013	326	7,339	10,500	3,161	69.9
Gasoline, diesel, gas & grease	6,652	4,400	11,052	14,000	2,948	78.9
Grant purchases	130,830	49,055	179,885	884,446	704,561	20.3
Identification supplies	-	-	-	1,000	1,000	0.0
Intergovernmental disbursement	-	-	-	150,000	150,000	0.0
Janitorial supplies and service	16,943	11,552	28,495	29,500	1,005	96.6
Miscellaneous rental	10,491	11,747	22,238	25,450	3,212	87.4
Office supplies	1,401	-	1,401	4,000	2,599	35.0
Professional fees	30,625	40,094	70,719	51,285	(19,434)	137.9
Printing charges	307	-	307	1,250	943	24.6
Small equipment	7,394	20,385	27,779	36,160	8,381	76.8
Software maintenance	1,087	-	1,087	4,500	3,413	24.2
Subscriptions & memberships	5,020	-	5,020	6,300	1,280	79.7
Telephone service	3,882	-	3,882	5,500	1,618	70.6
Telephone - cellular	17,024	17,694	34,718	40,000	5,282	86.8
Travel & transportation	12,408	-	12,408	27,200	14,792	45.6
Mileage reimbursement	690	-	690	-	(690)	0.0
Utilities	66,426	3,525	69,951	117,000	47,049	59.8
Vehicle maintenance	7,710	1,794	9,504	8,900	(604)	106.8
Transfer to General fund	162,458	-	162,458	162,458	-	100.0
Transfer to EOC Vehicle Replacement fund	-	-	-	-	-	0.0
<b>TOTAL EM EXPENDITURES</b>	<b>\$ 3,190,243</b>	<b>\$ 281,496</b>	<b>\$ 3,471,739</b>	<b>\$ 4,980,837</b>	<b>\$ 1,509,098</b>	<b>69.7</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>\$ 904,073</b>		<b>\$ 622,577</b>	<b>\$ -</b>		

Note: Balances include payroll through 4/10/25 and pcards through 3/31/25.

**UNIFIED FIRE AUTHORITY**  
**REVENUES AND EXPENDITURES - CAPITAL REPLACEMENT FUNDS**  
**AS OF MARCH 31, 2025**

**FIRE CAPITAL REPLACEMENT**

<b>REVENUES</b>	<b>Total</b>	<b>Budget</b>	<b>Unearned</b>	<b>% of Budget</b>
Transfer from General fund	\$ 5,598,696	\$ 5,803,109	\$ 204,413	96.5
Transfer from EOC Vehicle replacement fund	-	\$ -	-	0.0
Interest income	121,830	50,000	(71,830)	243.7
Federal grants	-	-	-	0.0
Miscellaneous intergovernmental	-	-	-	0.0
Sale of capital assets	202,616	200,000	(2,616)	101.3
Sale of materials	-	-	-	0.0
Donations	5,500	5,500	-	100.0
Loan Proceeds	-	-	-	0.0
Reimbursements	-	-	-	0.0
Miscellaneous revenue	-	-	-	0.0
Appropriation of fund balance	-	123,887	123,887	0.0
<b>TOTAL FIRE VEHICLE REPLACEMENT</b>	<b>\$ 5,928,642</b>	<b>\$ 6,182,496</b>	<b>\$ 253,854</b>	<b>95.9</b>

<b>EXPENDITURES</b>	<b>Actual</b>	<b>Encumbrance</b>	<b>Total</b>	<b>Budget</b>	<b>Unexpended</b>	<b>% of Budget</b>
Capital outlay - light fleet (financed)	\$ 63,765	\$ -	\$ 63,765	\$ 63,765	\$ -	100.0
Capital outlay - light fleet (cash)	(329,807)	491,587	161,780	162,000	220	99.9
Capital outlay - heavy apparatus (financed)	(12,444)	-	(12,444)	-	12,444	0.0
Capital outlay - communications equipment (cash)	(15,638)	164,372	148,734	147,393	(1,341)	100.9
Capital outlay - computer equipment (cash)	58,158	-	58,158	222,839	164,681	26.1
Capital outlay - station equipment (financed)	33,700	16,390	50,090	50,301	211	99.6
Capital outlay - station equipment (cash)	64,285	-	64,285	69,140	4,855	93.0
Capital outlay - building & improvements (cash)	85,327	2,298	87,625	300,000	212,375	29.2
Noncapital equipment (financed)	9,821	-	9,821	9,821	-	100.0
Noncapital equipment (cash)	148,314	147,825	296,139	375,485	79,346	78.9
Capital lease payments - principal	3,276,782	-	3,276,782	3,288,419	11,637	99.6
Capital lease payments - interest	318,942	-	318,942	319,103	161	99.9
Contribution to fund balance	-	-	-	1,174,230	1,174,230	0.0
<b>TOTAL FIRE VEHICLE REPLACEMENT</b>	<b>\$ 3,701,205</b>	<b>\$ 822,472</b>	<b>\$ 4,523,677</b>	<b>\$ 6,182,496</b>	<b>\$ 1,658,819</b>	<b>73.2</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>\$ 2,227,437</b>		<b>\$ 1,404,965</b>	<b>-</b>		

**EOC CAPITAL REPLACEMENT**

<b>REVENUES</b>	<b>Total</b>	<b>Budget</b>	<b>Unearned</b>	<b>% of Budget</b>
Transfer from EOC fund	\$ -	\$ -	\$ -	0.0
Transfer from General fund	-	10,094	10,094	0.0
Contribution from SL County	-	-	-	0.0
Appropriation of fund balance	-	-	-	0.0
Sale of capital assets	61,966	61,966	(0)	100.0
<b>TOTAL EOC VEHICLE REPLACEMENT</b>	<b>\$ 61,966</b>	<b>\$ 72,060</b>	<b>\$ 10,094</b>	<b>86.0</b>

<b>EXPENDITURES</b>	<b>Actual</b>	<b>Encumbrance</b>	<b>Total</b>	<b>Budget</b>	<b>Unexpended</b>	<b>% of Budget</b>
Capital outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Noncapital expenditures	-	7,614	7,614	7,700	86	98.9
Contribution to fund balance	-	-	-	64,360	64,360	0.0
<b>TOTAL EOC VEHICLE REPLACEMENT</b>	<b>\$ -</b>	<b>\$ 7,614</b>	<b>\$ 7,614</b>	<b>\$ 72,060</b>	<b>\$ 64,446</b>	<b>10.6</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>			<b>\$ 54,352</b>	<b>\$ -</b>	<b>\$ (54,352)</b>	

# Fraud Risk Assessment

Continued

\*Total Points Earned: 355/395 \*Risk Level: Very Low Low Moderate High Very High  
> 355 216-355 276-315 200-275 < 200

	Yes	Pts
1. Does the entity have adequate basic separation of duties or mitigating controls as outlined in the attached Basic Separation of Duties Questionnaire?	✓	200
2. Does the entity have governing body adopted written policies in the following areas:		
a. Conflict of interest?	✓	5
b. Procurement?	✓	5
c. Ethical behavior?	✓	5
d. Reporting fraud and abuse?	✓	5
e. Travel?	✓	5
f. Credit/Purchasing cards (where applicable)?	✓	5
g. Personal use of entity assets?	✓	5
h. IT and computer security?	✓	5
i. Cash receipting and deposits?	✓	5
3. Does the entity have a licensed or certified (CPA, CGFM, CMA, CIA, CFE, CGAP, CPFO) expert as part of its management team?	✓	20
a. Do any members of the management team have at least a bachelor's degree in accounting?	✓	10
4. Are employees and elected officials required to annually commit in writing to abide by a statement of ethical behavior?		20
5. Have all governing body members completed entity specific (District Board Member Training for local/special service districts & interlocal entities, Introductory Training for Municipal Officials for cities & towns, etc.) online training ( <a href="http://training.auditor.utah.gov">training.auditor.utah.gov</a> ) within four years of term appointment/election date?	✓	20
6. Regardless of license or formal education, does at least one member of the management team receive at least 40 hours of formal training related to accounting, budgeting, or other financial areas each year?	✓	20
7. Does the entity have or promote a fraud hotline?	✓	20
8. Does the entity have a formal internal audit function?		20
9. Does the entity have a formal audit committee?	✓	20

\*Entity Name: UNIFIED FIRE AUTHORITY

\*Completed for Fiscal Year Ending: 06/30/2025 \*Completion Date: 05/20/2025

\* CAO Name: DOMINIC BURCHETT \*CFO Name: TONY HILL

\*CAO Signature: \_\_\_\_\_ \*CFO Signature: \_\_\_\_\_

\*Required

# Basic Separation of Duties

See the following page for instructions and definitions.

	Yes	No	MC*	N/A
1. Does the entity have a board chair, clerk, and treasurer who are three separate people?	✓			
2. Are all the people who are able to receive cash or check payments different from all of the people who are able to make general ledger entries? *		✓	✓	
3. Are all the people who are able to collect cash or check payments different from all the people who are able to adjust customer accounts? If no customer accounts, check "N/A". **		✓	✓	
4. Are all the people who have access to blank checks different from those who are authorized signers?	✓			
5. Does someone other than the clerk and treasurer reconcile all bank accounts OR are original bank statements reviewed by a person other than the clerk to detect unauthorized disbursements?	✓			
6. Does someone other than the clerk review periodic reports of all general ledger accounts to identify unauthorized payments recorded in those accounts?	✓			
7. Are original credit/purchase card statements received directly from the card company by someone other than the card holder? If no credit/purchase cards, check "N/A".	✓			
8. Does someone other than the credit/purchase card holder ensure that all card purchases are supported with receipts or other supporting documentation? If no credit/purchase cards, check "N/A".	✓			
9. Does someone who is not a subordinate of the credit/purchase card holder review all card purchases for appropriateness (including the chief administrative officer and board members if they have a card)? If no credit/purchase cards, check "N/A".	✓			
10. Does the person who authorizes payment for goods or services, who is not the clerk, verify the receipt of goods or services?	✓			
11. Does someone authorize payroll payments who is separate from the person who prepares payroll payments? If no W-2 employees, check "N/A".	✓			
12. Does someone review all payroll payments who is separate from the person who prepares payroll payments? If no W-2 employees, check "N/A".	✓			

\* All of the individuals that perform general ledger entries may have access to receive cash or check payments of various types. UFA's mitigation controls are that all general ledger entries are reviewed and approved by the CFO, who does not receipt cash/checks; other individuals in Finance are also involved in the deposit, including coding, receipting, closing and transmitting the deposit to the bank. We do not have one person that performs all steps in the deposit process.

\*\* Both individuals with access to adjust customer accounts are able to collect cash or check payments. UFA's mitigating controls are that adjustments/credit memos are reviewed by a separate individual at least monthly as well as having multiple individuals in Finance involved in the deposit, as mentioned above.

# Basic Separation of Duties

## Continued

**Instructions:** Answer questions 1-12 on the Basic Separation of Duties Questionnaire using the definitions provided below.

😊 If all of the questions were answered “Yes” or “No” with mitigating controls (“MC”) in place, or “N/A,” the entity has achieved adequate basic separation of duties. Question 1 of the Fraud Risk Assessment Questionnaire will be answered “Yes.” 200 points will be awarded for question 1 of the Fraud Risk Assessment Questionnaire.

😞 If any of the questions were answered “No,” and mitigating controls are not in place, the entity has not achieved adequate basic separation of duties. Question 1 of the Fraud Risk Assessment Questionnaire will remain blank. 0 points will be awarded for question 1 of the Fraud Risk Assessment Questionnaire.

## Definitions:

**Board Chair** is the elected or appointed chairperson of an entity’s governing body, e.g. Mayor, Commissioner, Councilmember or Trustee. The official title will vary depending on the entity type and form of government.

**Clerk** is the bookkeeper for the entity, e.g. Controller, Accountant, Auditor or Finance Director. Though the title for this position may vary, they validate payment requests, ensure compliance with policy and budgetary restrictions, prepare checks, and record all financial transactions.

**Chief Administrative Officer (CAO)** is the person who directs the day-to-day operations of the entity. The CAO of most cities and towns is the mayor, except where the city has a city manager. The CAO of most local and special districts is the board chair, except where the district has an appointed director. In school districts, the CAO is the superintendent. In counties, the CAO is the commission or council chair, except where there is an elected or appointed manager or executive.

**General Ledger** is a general term for accounting books. A general ledger contains all financial transactions of an organization and may include sub-ledgers that are more detailed. A general ledger may be electronic or paper based. Financial records such as invoices, purchase orders, or depreciation schedules are not part of the general ledger, but rather support the transaction in the general ledger.

**Mitigating Controls** are systems or procedures that effectively mitigate a risk in lieu of separation of duties.

**Original Bank Statement** means a document that has been received directly from the bank. Direct receipt of the document could mean having the statement 1) mailed to an address or PO Box separate from the entity’s place of business, 2) remain in an unopened envelope at the entity offices, or 3) electronically downloaded from the bank website by the intended recipient. The key risk is that a treasurer or clerk who is intending to conceal an unauthorized transaction may be able to physically or electronically alter the statement before the independent reviewer sees it.

**Treasurer** is the custodian of all cash accounts and is responsible for overseeing the receipt of all payments made to the entity. A treasurer is always an authorized signer of all entity checks and is responsible for ensuring cash balances are adequate to cover all payments issued by the entity.



# Operations Report

Calendar YTD Incident Res...

Count of Incidents YTD  
12,324

Incident Responses Last Month

Count of Incidents Last Month

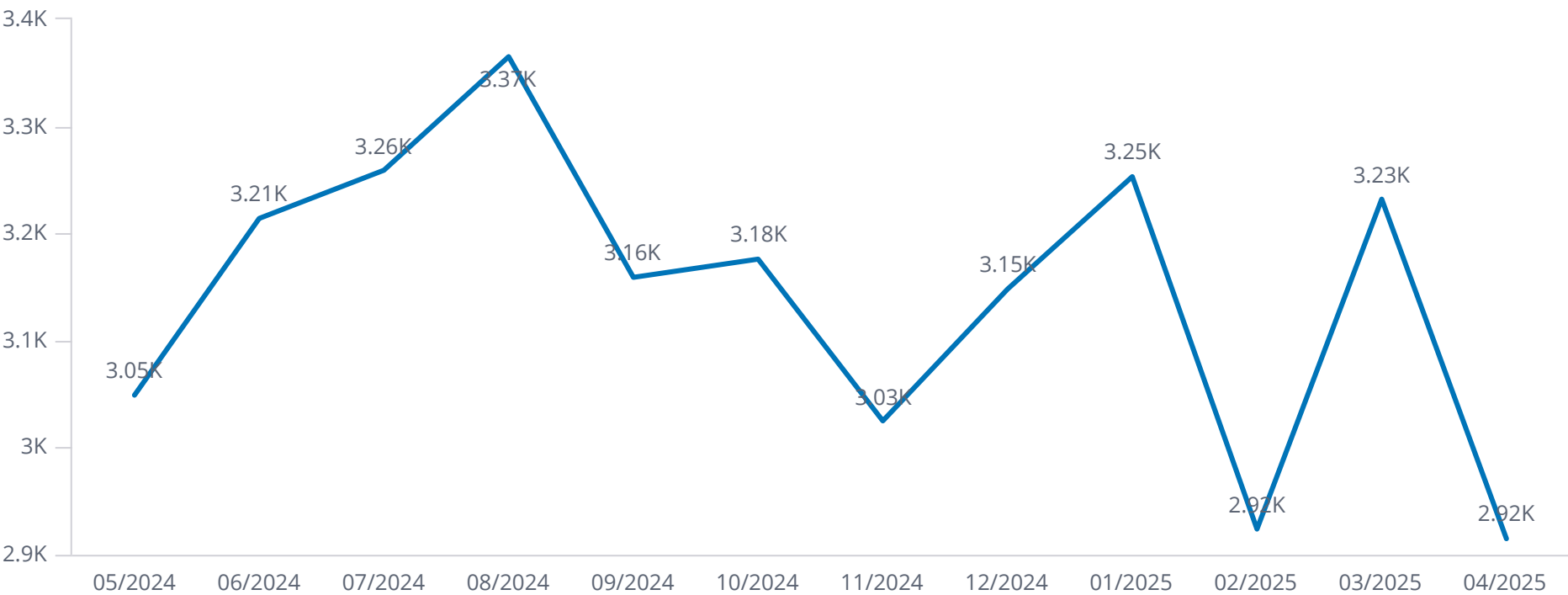
2,915

Difference from last year130

Count of Incident Type Groups

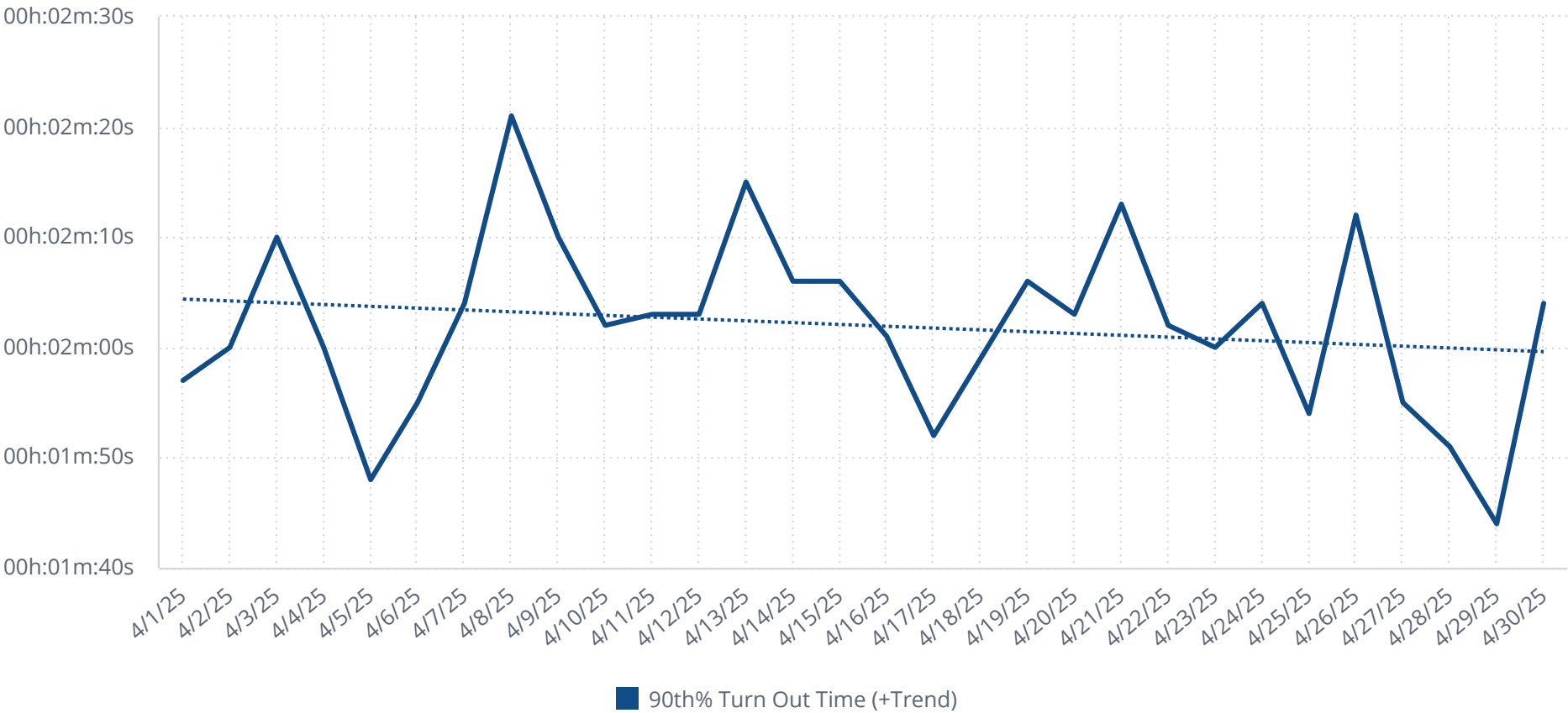
Incident Type Group	Incident Count
100 - Fire	50
200 - Overpressure Rupture, Explosion, Overheat	3
300 - Rescue & EMS	2,061
400 - Hazardous Condition	50
500 - Service Call	125
600 - Good Intent Call	438
700 - False Alarm	182
800 - Severe Weather & Natural Disaster	4
900 - Special Incident	2

Incident Count by Month YTD

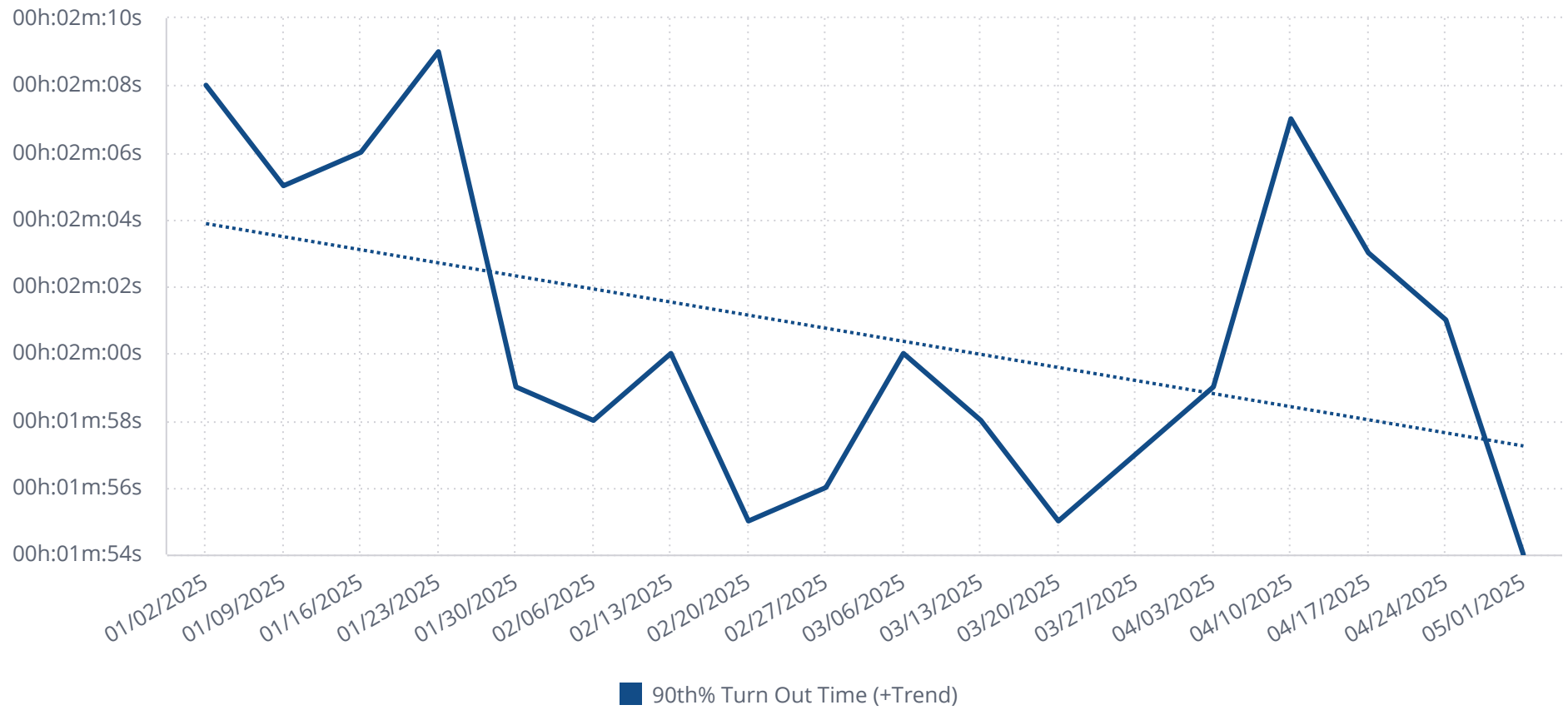




Turn Out Time Last Month



## Turn Out Time YTD



Turn Out Time Last Month

90th% Turn Out Time Last Month

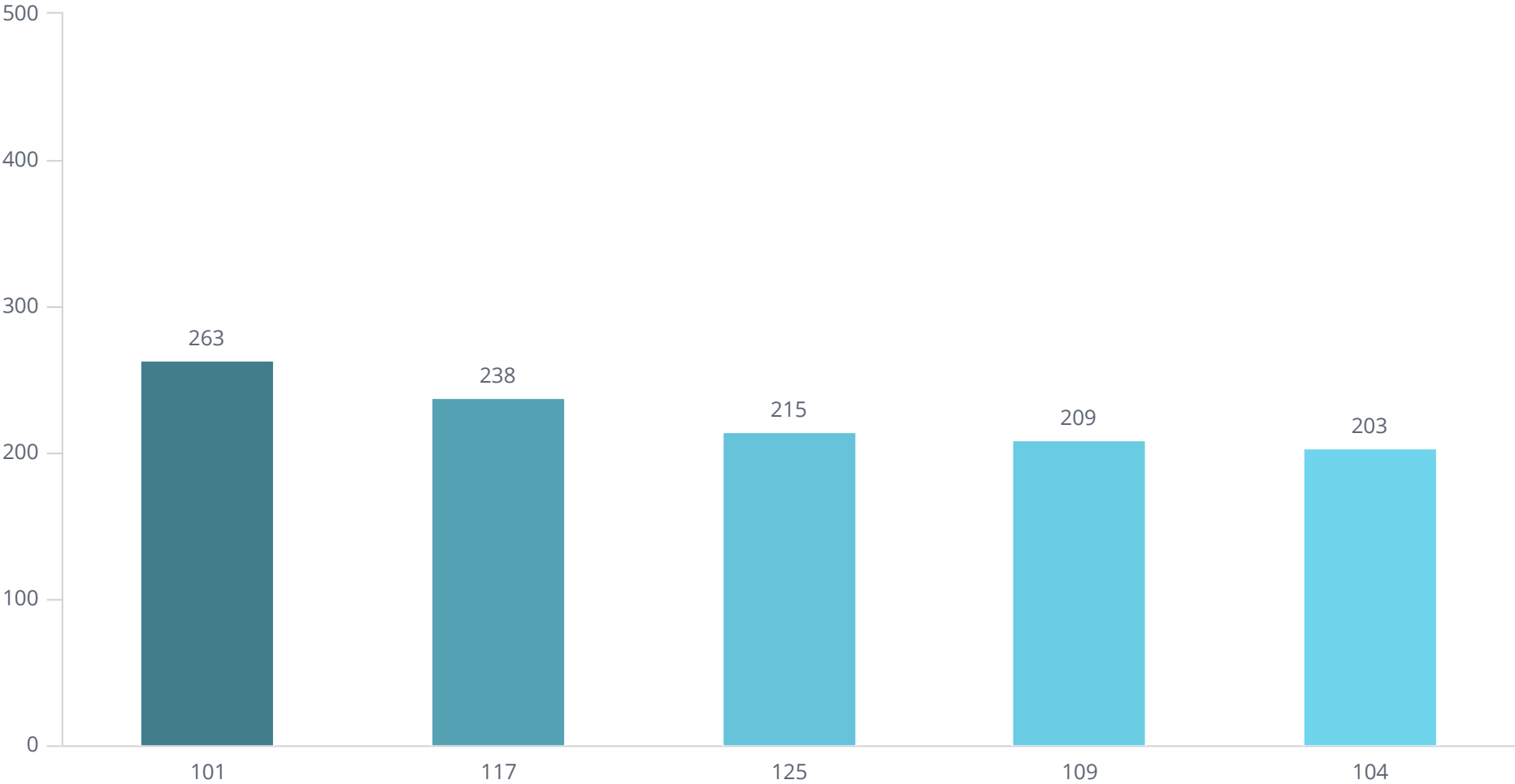
00h:02m:02s

Turn Out Time YTD

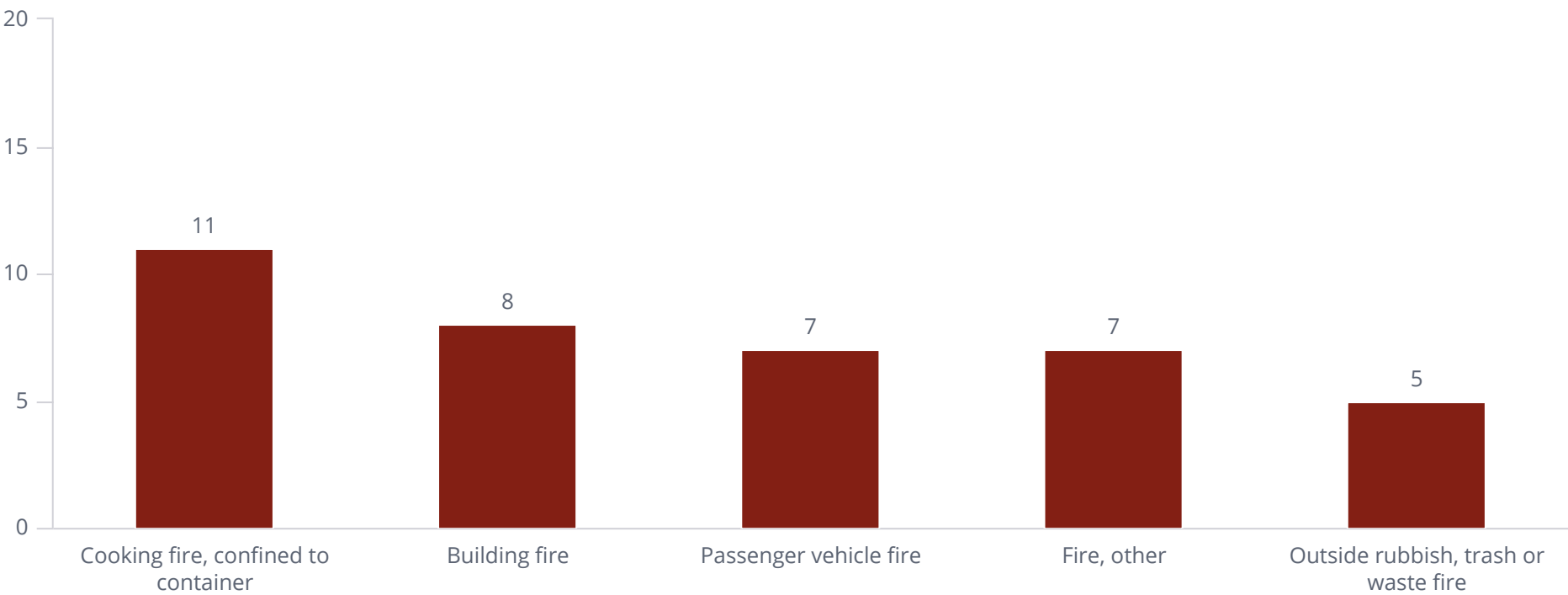
90th% Turn Out Time YTD

00h:02m:01s

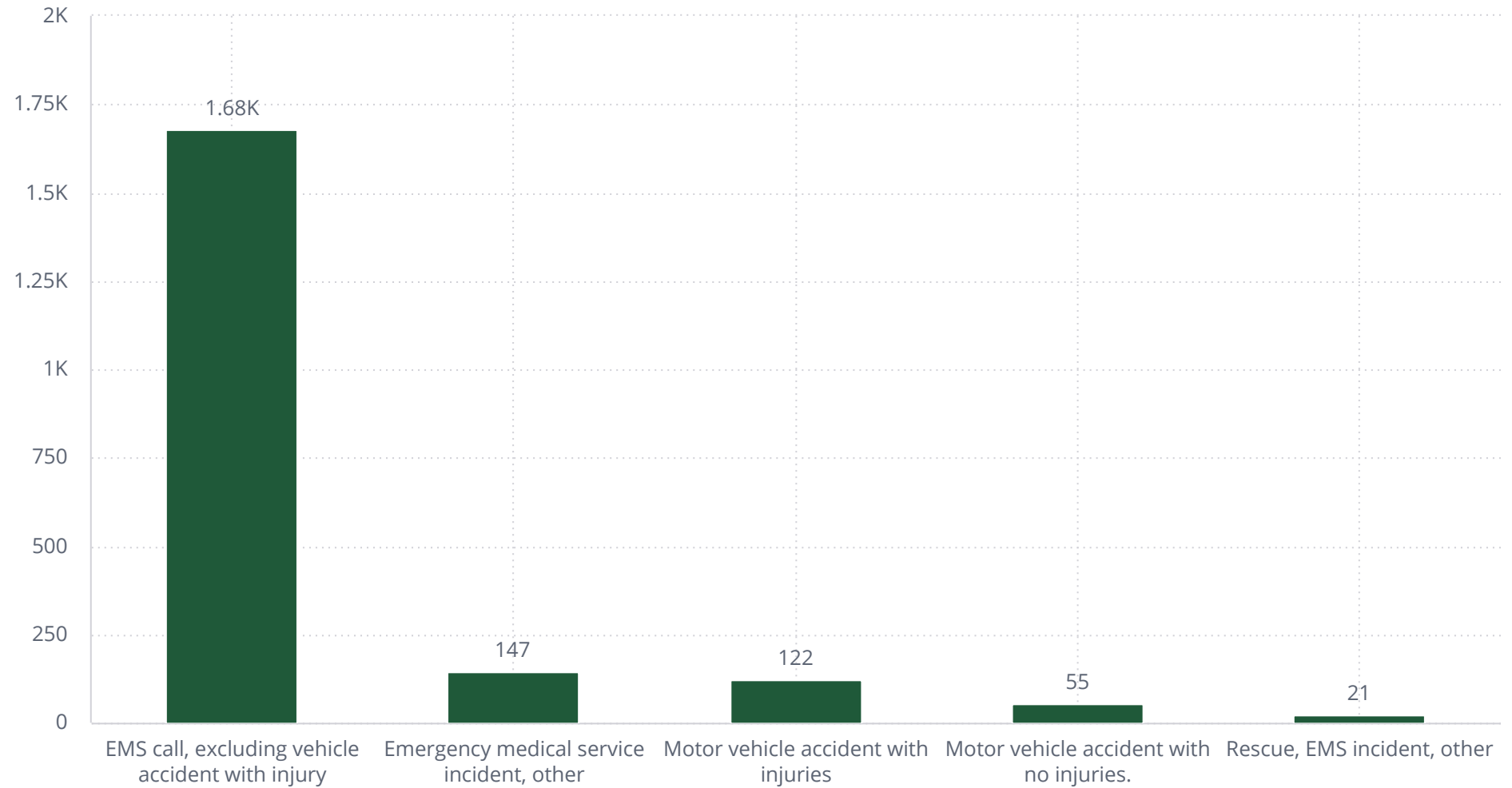
Busiest Station Top 5



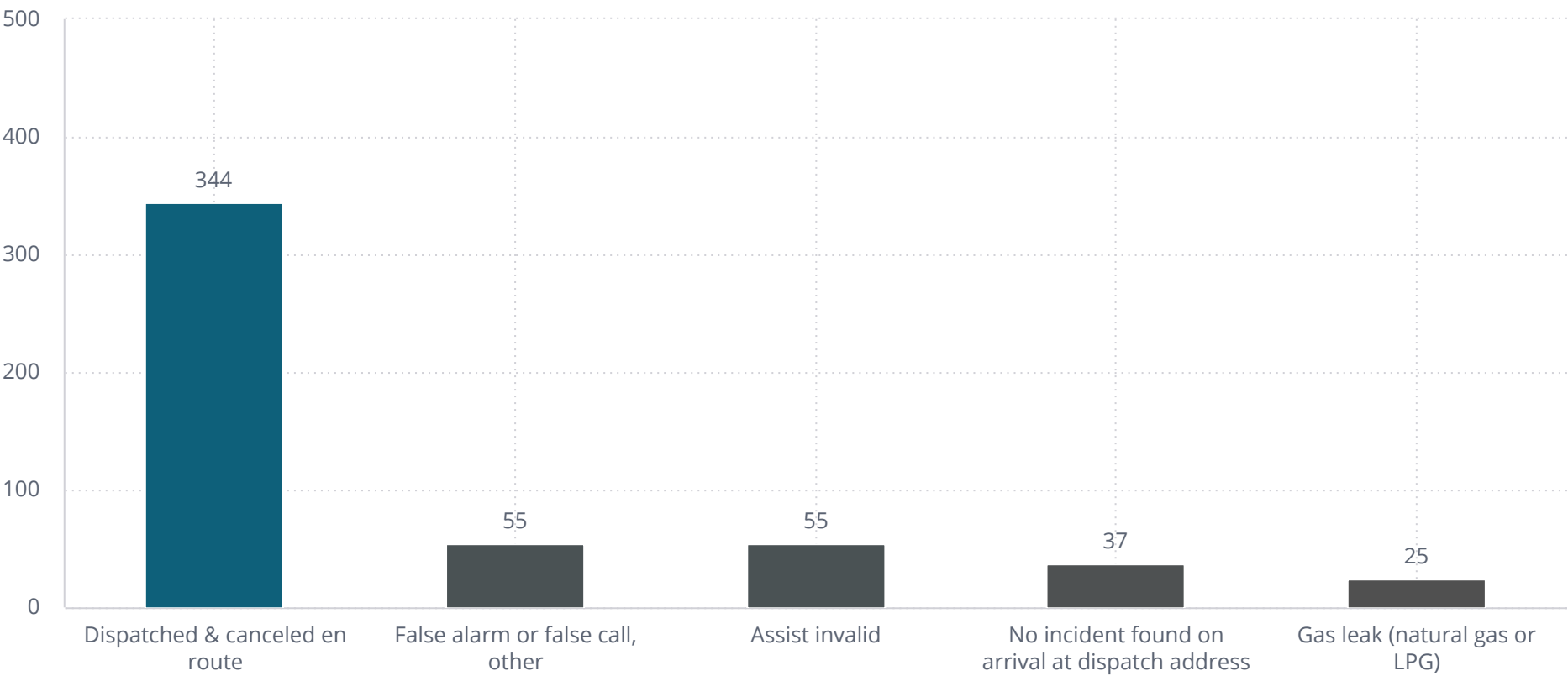
Top 5 Fire Incident Types



## Top 5 EMS Incident Types

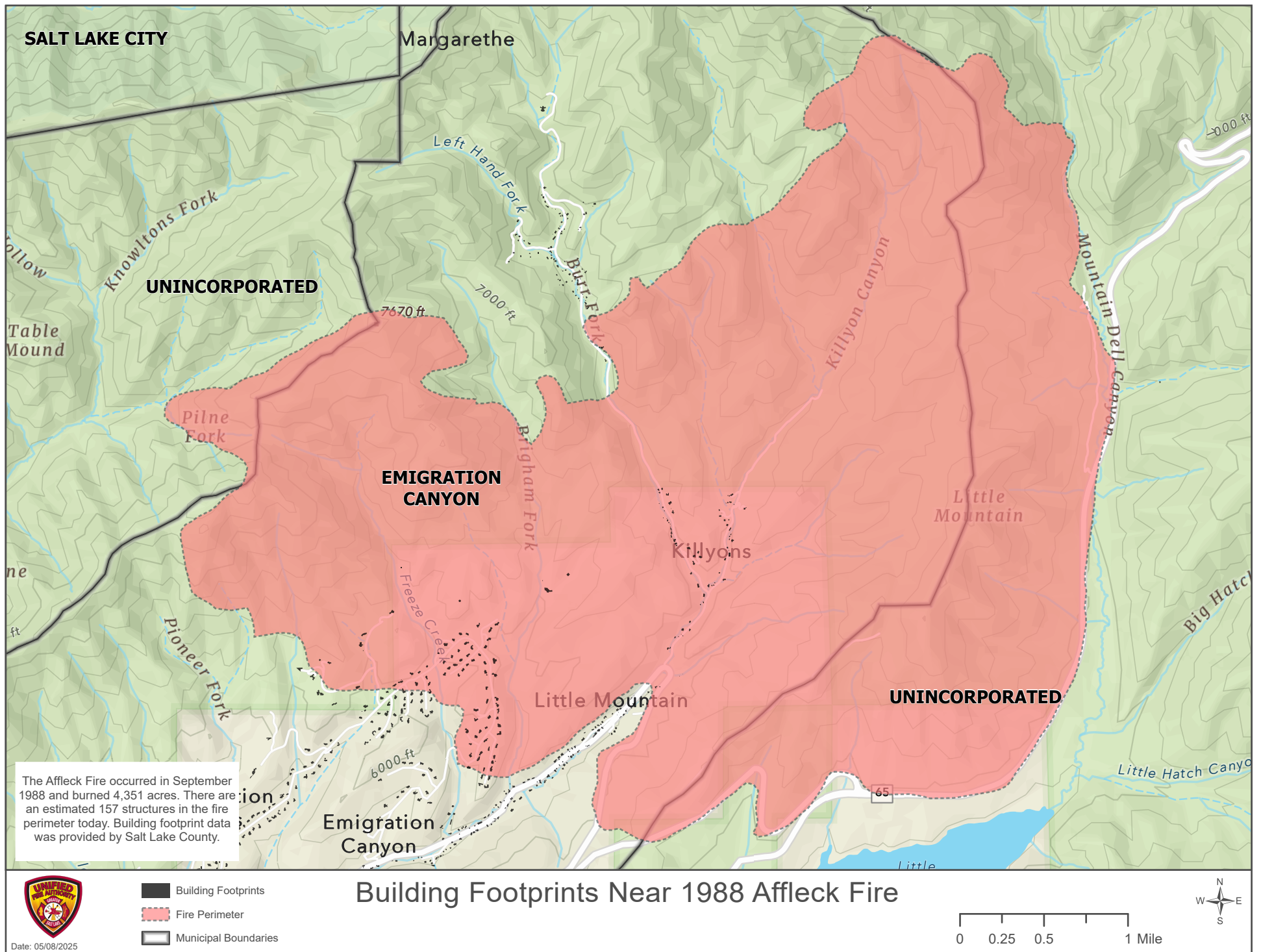


Top 5 Incident Types Other (Neither Fire nor EMS)

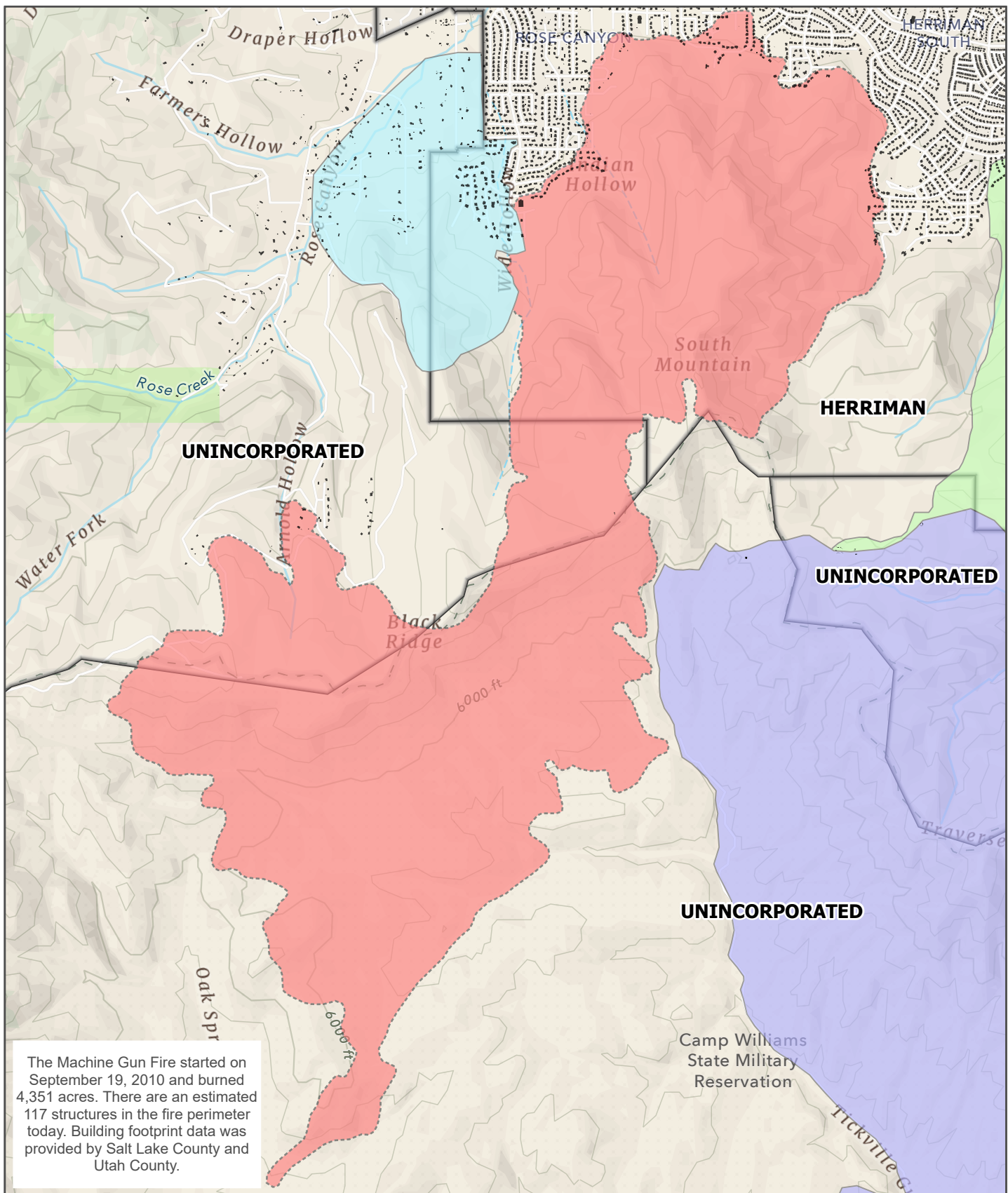

















Date: 05/08/2025

 Building Footprints  
 Fire Perimeters  
 Beef Hollow Fire

 Machine Gun Fire  
 Pinyon Fire - August 2012 - 5,766 Acres

 Rosecrest Fire - June 2012 - 595 Acres  
 Municipal Boundaries

0 0.25 0.5 1 Mile



## Building Footprints Near 2010 Machine Gun Fire