UFA MEMBER FEE CHART 2015-2016

6/16/15

FIRE PROTECTION COSTS BASED ON COST PER FIREFIGHTER

	total budget for 2015-16			$65,433,896						
	less misc. revenue, interest, etc.			-270,500						
	less apparatus lease payments			-2,307,337						
	less USAR funded positions			-353,000						
	less paid-call staffing			-850,000						
	less Sandy contract			-825,000						
	less hydrant repairs			-46,350						
					Adopted					
	less per capita grant/BEMS			-10,000						
	less Emergency Services interfund			-100,000		**3% COLA/Mkt**				
	less contribution from UFSA			-450,000		**With Merit**				
						No Longevity				
	less ambulance fees			-7,200,000						
	less Camp Williams/MIDA			-530,000						
	less approp. from Fund Balance			-725,000					129,417	FY15-16
		SUB-TOTAL		51,766,709					125,043	FY14-15
	Formula: budget/number of field employees (400) =			**129,417**	per FTE				4,374	Diff
										3.50%
MEMBER	**ALTA**	**COTTONWOOD**	**DRAPER**	**HOLLADAY**	**UFSA (Distr.)**		**CAMP WMS**			
Full Time Employees	0.85	25.5	28.5	15.65	329.5			400		
BASE PRICE	110,004	3,300,128	3,688,378	2,025,372	42,642,827			51,766,709		
ADJUSTMENTS										
Part-time Staffing					850,000			850,000		
Sandy Contract					825,000			825,000		
Credit for Canyons Svc					(3,175,714)			(3,175,714)		
Credit for SAFER Grant										
Small Equipment										
Trailer Lease										
Maintenance to Hydrants				9,270	37,080			46,350		
Camp Williams							372,000	372,000		
SUB-TOTAL	110,004	3,300,128	3,688,378	2,034,642	41,179,193		372,000	50,684,345		
percent of budget	0.21	6.38	7.13	3.91	82.38			100.00		
Apparatus @ $2,307,337	4,903	147,093	164,398	90,275	1,900,669		108,000	2,415,337		
2015-16 BUDGET TOTAL	**$114,907**	**$3,447,220**	**$3,852,776**	**$2,124,917**	**$43,079,861**		**$480,000**	$53,099,682		
2014-2015	111,190	3,335,701	3,728,136	1,906,041	41,784,288		480,000	$51,345,356		
	3,717	111,519	124,640	218,876	1,295,573					
percentage increase (decrease)	3.34	3.34	3.34	11.48	3.10					