



**Hurricane Valley Fire
Special Service District**
202 East State Street, Hurricane, Utah 84737
(435) 635-9562



Hurricane Valley Fire SSD Board Meeting Agenda
Monday, December 1, 2025, at 6:00 p.m.
Station #46 - Coral Canyon Station 56 Coral Canyon Blvd

- A. Meeting Called to Order** - Invocation by Invitation, Pledge of Allegiance
- B. Consent Agenda:** (Items on the *consent* agenda may not require discussion. These items will be a single motion unless removed at the request of the Chairman or Board Members.)
 - 1. Declarations of conflict of interest
 - 2. Agenda
 - 3. Approval of Minutes: November 3, 2025
 - 4. Review Checks & Deposits November 2025
- C. Citizen Comment & Request for Future Agenda Items:** All public comments need to be submitted in writing and emailed to info@hvfssd.org by noon on the day of the meeting. No action may be taken on the matter raised under this agenda item. This item is reserved for items not listed on this agenda. (Three minutes per person)
- D. Business:**
 - 1. *Public Hearing to consider the operating budget for the 2026 year*
 - 2. *Discuss – Vote on Resolution 12-1-25-R "A Resolution approving the 2026 Budget"*
 - 3. *Public Hearing to consider the operating budget for the 2025 year. This will include adjusting Revenues and Expenditures and re adoption of the budget*
 - 4. *Discuss – Vote on Resolution 12-2-25-R "A Resolution approving the adjusted 2025 Budget"*

E. Closed Session

The Board may vote to discuss certain matters in Closed Session pursuant to Utah Code Annotated 52-4-5.

F. Adjourn:

In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including communicative aids and services) during this meeting should notify
Certificate of Posting

The Hurricane Valley Fire Special Service District does hereby certify that the above notice was posted at Hurricane Valley Fire District - 202 East State St, Hurricane, Utah, and posted on the State website at <http://pmn.utah.gov>



Hurricane Valley Fire District

202 East State Street, Hurricane, Utah 84737
Administrative Office (435) 635-9562



Hurricane Valley Fire District
Board Meeting
Monday, November 3, 2025, at 6:00 p.m.
Fire Station #46/64
56 N Coral Canyon Blvd, Hurricane UT 84737

Board Members Present:

Board Vice Chair Justin Sip of Toquerville

Board Member Randy Aton of Springdale

Board Member Robin Smith of Rockville

Board Member LaRene Cox of the Unincorporated area of Washington County

Board Member Drew Ellerman of Hurricane

Board Member Paul Luwe of Virgin

Board Members Absent:

Board Chair Mayor Bill Hoster of Leeds

Board Member Richard Hirschi of La Verkin

Staff:

Chief Joseph Decker

Deputy Chief Nick Wright

District Clerk Mel Falaniko

Legal Counsel Ben Ruesch

A. *Called to Order* – by *Vice Chair Justin Sip* at 6:05 pm.

Invocation by Invitation – *Board Member LaRene Cox*

Pledge of Allegiance – *Board Member Randy Aton*

B. Declaration of Conflict of Interest

No conflicts of interests from the Board

Approval of Consent Agenda

1. Agenda
2. Approval of Minutes: October 14th, 2025
3. Review Checks & Deposits from October 2025



Hurricane Valley Fire District



202 East State Street, Hurricane, Utah 84737
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Motion: *Board Member Paul Luwe* approved the agenda and approve the agenda for October 14, 2025, and approve the checks and deposits from October 2025.

Second: *Board Member LaRene Cox*

Vote:

| | |
|--|---------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>AYE</i> |
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |

C. *Citizen Comment & Request for Future Agenda Items:* All public comments need to be submitted in writing and emailed to info@hvfssd.org by noon on the day of the meeting. No action may be taken on the matter raised under this agenda item. This item is reserved for items not listed on this agenda. (Three minutes per person)

No public comment

D. Business:

1. Oath of Office for Engineer Jonathon Hanagan

Chief Joe Decker introduces Engineer Jonathon Hanagan to the board members. Chief Joe Decker swears him in, and his wife pinned him.

2. Public Hearing to provide information and receive public comment on the authorization of the Emergency Services Sales Tax at a rate of .33%

Motion: *Board Member Randy Aton* motioned that we move into Public Hearing to discuss the authorization of the Emergency Services Sales Tax at a rate of .33%.

Second: *Board Member Drew Ellerman*

Vote:

| | |
|--|------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>AYE</i> |



Hurricane Valley Fire District

202 East State Street, Hurricane, Utah 84737
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| | |
|--|---------------|
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |

Public Hearing Discussion: Todd Sands commended the Board and the Fire District for getting this passed.

Motion: **Board Member Robin Smith** motioned that we move out of the Public Hearing on the authorization of the Emergency Services Sales Tax at a rate of .33%.

Second: **Board Member Drew Ellerman**

Vote:

| | |
|--|---------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>AYE</i> |
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |

3. Discuss – Vote on Resolution 11-1-25-R “A Resolution of the Hurricane Valley Fire Special Service District, Washington County, Utah, Enacting an Emergency Services Tax Pursuant to Utah Code Title 59, Chapter 12 Part 24”

Chief Joe Decker led the discussion on resolution enacting an emergency service tax pursuant to Utah Code Title 59, Chapter 12, Part 24 which is the .33% sales tax to assist with EMS service with the board members. The tax will take effect approximately April 1st, 2026. First deposit is expected in June 2026.

Motion: **Board Member Drew Ellerman** motioned to adopt the resolution

Second: **Board Member Paul Luwe**

Vote:

| | |
|--|---------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>NAY</i> |
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |



Hurricane Valley Fire District



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4. *Public Hearing to consider the operating budget for the 2026 year*

Motion: **Board Member LaRene Cox** motioned that we move into Public Hearing to discuss the operating budget for the 2026 year

Second: **Board Member Robin Smith**

Vote:

| | |
|--|---------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>AYE</i> |
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |

Public Hearing Discussion: Todd Sands encouraged the department to continue and expand their mitigation efforts regarding the Wildland Urban Interface and Utah Bill 48, and brush clearance. Chief Joe Decker told the Board Members and Todd Sands that this is already in process to expand.

Motion: **Board Member Robin Smith** motioned that we move out of the Public Hearing on discussing the operating budget for the 2026 year

Second: **Board Member Randy Aton**

Vote:

| | |
|--|---------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>AYE</i> |
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |

5. *Discuss – Vote on 2026 Tentative Budget*

Chief Joe Decker had a discussion on the tentative budget with the board members. Sales tax is estimated at \$1.2 million and property tax dropped by the same amount. Current rate is 0.000998. Estimated sales tax revenue is around \$208,333 per month. Vehicle maintenance is high at \$200,000 due to older trucks and non-destructive testing. Additional funds added to building maintenance. Roughly \$450,000 in payroll increases due to cost of living increases and performance appraisals.



Hurricane Valley Fire District

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Motion: Board Member Randy Aton motioned to approve the 2026 tentative budget

Second: Board Member Paul Luwe

Vote:

| | |
|--|---------------|
| <i>Board Vice Chair Justin Sip</i> | <i>AYE</i> |
| <i>Board Member LaRene Cox</i> | <i>AYE</i> |
| <i>Board Member Randy Aton</i> | <i>AYE</i> |
| <i>Board Member Robin Smith</i> | <i>AYE</i> |
| <i>Board Member Drew Ellerman of Hurricane</i> | <i>AYE</i> |
| <i>Board Member Paul Luwe of Virgin</i> | <i>AYE</i> |
| <i>Board Member Richard Hirschi of La Verkin</i> | <i>ABSENT</i> |
| <i>Board Chair Bill Hoster</i> | <i>ABSENT</i> |

Closed Session the Board may vote to discuss certain matters in Closed Session pursuant to the Utah Code Annotated 52-4-5.

Motion to Adjourn: Board Vice Chair Justin Sip

Second: Board Member LaRene Cox

Motion to adjourn all approved.

E. Adjourn:

Meeting adjourned at 6:21 pm

Date approved:

Minutes taken by Melinda Falaniko

Justin Sip, Board Vice Chair

Attest:

Melinda Falaniko, District Clerk

HURRICANE VALLEY
FIRE SPECIAL SERVICE DISTRICT
RESOLUTION NO. 12-1-25 R
A RESOLUTION APPROVING THE 2026 BUDGET

WHEREAS, the Hurricane Valley Fire Special Services District is required to adopt an annual budget for the District's funds pursuant to Section 17B-1-614 Utah Code Annotated; and

WHEREAS, the Hurricane Valley Fire Special Services District has complied with the provisions of the Utah Code by adopting a tentative budget and by setting and conducting a public hearing on the 2026 budget;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Hurricane Valley Fire Special Service District at a regular meeting duly called, noticed and held on the 1st day of December 2025, upon motion duly made and seconded, that the 2026 budget for the Hurricane Valley Fire Special Service District attached hereto as Exhibit "A" including all schedules thereto, is hereby adopted, subject to later amendment as provided by Utah law.

PASSED, APPROVED, and MADE EFFECTIVE this 1st day of December 2025.

HURRICANE VALLEY FIRE
SPECIAL SERVICE DISTRICT

ATTEST:

Bill Hoster, Chairman

Melinda Falaniko, District Clerk

AYE NAY

Chairman Bill Hoster

Randy Aton

Drew Ellerman

LaRene Cox

Richard Hirschi

Paul Luwe

Robin Smith

Justin Sip

2026 Tentative Budget

Hurricane Valley Fire Special Services District

| | Account No. | 2024 Actual | 2025 Actual | 2025 Budget | 2026 Budget |
|--|-------------|------------------------|------------------------|-------------------------|-------------------------|
| Change In Net Position | | | | | |
| District Operations | | | | | |
| District Operating Revenue: | | | | | |
| 3110 Property tax revenue | 3110 | \$ 1,361,075.01 | \$ 1,993,608.20 | \$ 6,800,000.00 | \$ 6,280,000.00 |
| 3111 TRT Washington County Revenue | 3111 | \$ 547,417.45 | \$ 528,453.36 | \$ 615,000.00 | \$ 615,000.00 |
| 3112 Sales tax revenue | | | | | \$ 1,250,000.00 |
| 3420 Service revenues from cities | 3420 | \$ 45,613.00 | \$ - | \$ 15,000.00 | \$ 15,000.00 |
| 3425 EMS Fees | 3425 | \$ 2,178,349.76 | \$ 2,936,183.52 | \$ 2,875,000.00 | \$ 3,100,000.00 |
| 3430 Standby Fees | 3430 | \$ 64,638.52 | \$ 24,532.25 | \$ 175,000.00 | \$ 175,000.00 |
| 3431 Standby Fees - Wildland | 3431 | \$ 270,178.36 | \$ 1,001,725.80 | \$ 400,000.00 | \$ 700,000.00 |
| 3451 Education fees | 3451 | \$ 700.00 | \$ 1,997.00 | \$ 2,500.00 | \$ 2,500.00 |
| 3452 Fees | 3452 | \$ 257,318.98 | \$ 259,402.80 | \$ 275,000.00 | \$ 275,000.00 |
| 3610 Interest revenue | 3610 | \$ 137,213.83 | \$ 166,727.63 | \$ 185,000.00 | \$ 165,000.00 |
| 3670 Proceeds from Capital Leases | 3670 | \$ - | \$ - | \$ - | \$ - |
| 3690 Miscellaneous income | 3690 | \$ 45,872.20 | \$ 14,766.93 | \$ 30,000.00 | \$ 25,000.00 |
| 3804 Grant income - operating | 3804 | \$ 32,148.00 | \$ 9,037.00 | \$ 5,500.00 | \$ 7,500.00 |
| 3880 Fund balance appropriations | 3880 | | | | |
| Total District Operating Revenue: | | \$ 4,940,525.11 | \$ 6,936,434.49 | \$ 11,378,000.00 | \$ 12,610,000.00 |
| District Operating Expense: | | | | | |
| Personal Services | | | | | |
| Salaries & wages | | | | | |
| 4110 Payroll-regular FT | 4110 | \$ 4,226,856.22 | \$ 4,892,432.93 | \$ 5,189,970.26 | \$ 5,641,176.84 |
| 4111 Payroll-Regular PT | 4111 | \$ 37,592.95 | \$ 29,596.72 | \$ 81,192.91 | \$ 73,738.08 |
| 4112.01 Payroll-PP-Call | 4112.01 | \$ 3,214.76 | \$ 655.05 | \$ 10,000.00 | \$ 10,000.00 |
| 4112.02 Payroll - Standby | 4112.02 | \$ 44,367.45 | \$ 79,954.13 | \$ 60,000.00 | \$ 75,000.00 |
| 4112.03 Payroll - Wildland | 4112.03 | \$ 220,689.87 | \$ 419,497.41 | \$ 227,968.00 | \$ 363,255.10 |
| 4113 Payroll-Overtime | 4113 | \$ 100,933.90 | \$ 236,548.00 | \$ 270,264.15 | \$ 359,296.34 |
| 4114 Payroll-Sick Leave paid | 4114 | \$ - | \$ - | \$ 35,000.00 | \$ 35,000.00 |
| Total Salaries & wages | | \$ 4,633,655.15 | \$ 5,658,684.24 | \$ 5,874,395.32 | \$ 6,557,466.36 |
| Benefits | | | | | |
| 4131 Social security & medicare | 4131 | \$ 349,217.68 | \$ 433,810.59 | \$ 468,840.38 | \$ 521,318.58 |
| 4132 Retirement | 4132 | \$ 739,204.41 | \$ 949,068.27 | \$ 1,025,181.97 | \$ 1,128,140.68 |
| 4133 Group insurance | 4133 | \$ 899,238.74 | \$ 1,167,588.00 | \$ 1,235,138.00 | \$ 1,328,808.00 |
| 4134 State Unemployment | 4134 | \$ - | \$ - | \$ - | \$ - |
| 4135 Workers Compensation | 4135 | \$ 35,175.00 | \$ 122,450.00 | \$ 144,569.58 | \$ 162,216.98 |
| 4136 Health Savings | 4136 | \$ 218,529.91 | \$ 264,551.57 | \$ 288,925.00 | \$ 325,325.00 |
| 4150 Participation Incentive | | \$ - | \$ - | \$ - | \$ - |
| Total Benefits | | \$ 2,241,365.74 | \$ 2,937,468.43 | \$ 3,162,654.93 | \$ 3,465,809.24 |
| Other personnel related | | | | | |
| 4141 Administrative | 4141 | \$ 18,282.33 | \$ 10,859.23 | \$ 15,000.00 | \$ 20,000.00 |
| 4144 Uniforms | 4144 | \$ 23,424.37 | \$ 45,248.42 | \$ 45,000.00 | \$ 50,000.00 |
| 4145 Training | 4145 | \$ 86,886.75 | \$ 161,132.57 | \$ 100,000.00 | \$ 60,000.00 |
| 4145..01 Travel | | | | | \$ 50,000.00 |
| 4146 Physicals | 4146 | \$ 49,462.00 | \$ 48,687.00 | \$ 52,000.00 | \$ 53,000.00 |
| 4147 Memberships, dues, subscriptions | 4147 | \$ 1,190.38 | \$ 17,826.38 | \$ 20,000.00 | \$ 20,000.00 |
| 4148 Employee appreciation | 4148 | \$ 2,406.37 | \$ 6,298.45 | \$ 11,000.00 | \$ 15,000.00 |
| 4149 Education | 4149 | \$ 29,646.25 | \$ 25,891.51 | \$ 30,000.00 | \$ 30,000.00 |
| Total Other personnel related | | \$ 211,298.45 | \$ 315,943.56 | \$ 273,000.00 | \$ 298,000.00 |
| Total Personal Services | | \$ 7,086,319.34 | \$ 8,912,096.23 | \$ 9,310,050.25 | \$ 10,321,275.60 |
| Supplies and Utilities | | | | | |
| Administrative Supplies | | | | | |
| 4241 Office supplies | 4241 | \$ 7,159.24 | \$ 4,112.18 | \$ 5,000.00 | \$ 6,000.00 |
| Total Administrative Supplies | | \$ 7,159.24 | \$ 4,112.18 | \$ 5,000.00 | \$ 6,000.00 |
| Utilities | | | | | |
| 4281 Electricity | 4281 | \$ 30,018.67 | \$ 31,902.43 | \$ 37,000.00 | \$ 39,000.00 |

2026 Tentative Budget

| | | | | | |
|---------------------------------------|---------|-------------------|-------------------|-------------------|-------------------|
| 4282 Natural Gas | 4282 | \$ 13,306.68 | \$ 11,152.40 | \$ 24,000.00 | \$ 24,000.00 |
| 4283 Water | 4283 | \$ 8,235.78 | \$ 10,700.93 | \$ 10,000.00 | \$ 13,000.00 |
| 4284 Garbage collection | 4284 | \$ 3,427.75 | \$ 4,074.62 | \$ 5,100.00 | \$ 5,500.00 |
| 4290 Telephone & communications | 4290 | \$ 11,721.53 | \$ 15,583.61 | \$ 20,000.00 | \$ 22,000.00 |
| 4291 Network connectivity | 4291 | \$ 17,240.50 | \$ 19,465.56 | \$ 25,000.00 | \$ 24,000.00 |
| Total Utilities | | \$ 83,950.91 | \$ 92,879.55 | \$ 121,100.00 | \$ 127,500.00 |
| Total Supplies and Utilities | | \$ 91,110.15 | \$ 96,991.73 | \$ 126,100.00 | \$ 133,500.00 |
| Professional Services | | | | | |
| 4311 Medical control | 4311 | \$ 27,500.00 | \$ 30,250.00 | \$ 34,000.00 | \$ 34,000.00 |
| 4312 Legal services | 4312 | \$ 4,820.00 | \$ 12,296.50 | \$ 25,000.00 | \$ 25,000.00 |
| 4313 Accounting and auditing | 4313 | \$ 26,983.18 | \$ 45,039.08 | \$ 25,000.00 | \$ 50,000.00 |
| 4314 Billing | 4314 | \$ 117,050.60 | \$ 144,573.00 | \$ 143,750.00 | \$ 155,000.00 |
| 4315 Insurance | 4315 | \$ 174,782.00 | \$ 191,796.00 | \$ 215,000.00 | \$ 225,000.00 |
| Total Professional Services | | \$ 351,135.78 | \$ 423,954.58 | \$ 442,750.00 | \$ 489,000.00 |
| Operations | | | | | |
| 4410 Operating supplies | 4410 | \$ 2,255.22 | \$ 13,361.85 | \$ 11,000.00 | \$ 15,000.00 |
| 4411 EMS Supplies | 4411 | \$ 116,897.51 | \$ 131,578.74 | \$ 130,000.00 | \$ 130,000.00 |
| 4412 PPE | 4412 | \$ 52,379.95 | \$ 49,193.65 | \$ 40,000.00 | \$ 50,000.00 |
| 4412.01 Grant Expenditures XXX | 4412.01 | \$ - | \$ 11,985.00 | \$ - | \$ - |
| 4413 Rehab Costs | 4413 | \$ 2,480.70 | \$ 516.34 | \$ 3,500.00 | \$ 3,500.00 |
| 4415 Fuel | 4415 | \$ 101,500.35 | \$ 132,099.91 | \$ 155,000.00 | \$ 162,800.00 |
| 4416 State Ambulance Assessments | 4416 | \$ 59,299.42 | \$ 138,134.71 | \$ 80,000.00 | \$ 120,000.00 |
| 4417 Public education | 4417 | \$ 5,288.35 | \$ 12,615.88 | \$ 5,000.00 | \$ 7,500.00 |
| 4420 EMS Revenue to Municipal Parties | 4420 | \$ - | \$ - | \$ - | \$ - |
| 4421 Apparatus under cap threshhold | 4421 | \$ 9,720.37 | \$ - | \$ - | \$ - |
| 4422 Equipment under cap threshold | 4422 | \$ - | \$ 47,631.33 | \$ 70,000.00 | \$ 100,000.00 |
| 4423 Computer hardware | 4423 | \$ 17,436.58 | \$ 13,393.55 | \$ 18,000.00 | \$ 20,000.00 |
| 4424 Computer software | 4424 | \$ 53,609.88 | \$ 63,226.50 | \$ 60,000.00 | \$ 70,000.00 |
| 4425 Dispatch expense | | | | \$ 100,000.00 | \$ 80,000.00 |
| Total Operations | | \$ 420,868.33 | \$ 613,737.46 | \$ 672,500.00 | \$ 678,800.00 |
| Maintenance | | | | | |
| 4551 Vehicle Maintenance | 4551 | \$ 165,895.47 | \$ 200,786.15 | \$ 190,000.00 | \$ 195,000.00 |
| 4552 Maintenance-equipment | 4552 | \$ 52,134.57 | \$ 47,802.12 | \$ 65,000.00 | \$ 66,000.00 |
| 4553 Buildings Maintenance | 4553 | \$ 92,610.33 | \$ 80,082.23 | \$ 100,000.00 | \$ 150,000.00 |
| Total Maintenance | | \$ 310,640.37 | \$ 328,670.50 | \$ 355,000.00 | \$ 411,000.00 |
| Capital Outlay | | | | | |
| 4741 Equipment purchases | 4741 | \$ 111,841.36 | \$ 111,626.13 | \$ 80,000.00 | \$ 100,000.00 |
| 4742 Computer Hardware | 4742 | \$ - | \$ - | \$ - | \$ - |
| 4743 Computer software | 4743 | \$ - | \$ 670.20 | \$ - | \$ - |
| Total Capital Outlay | | \$ 111,841.36 | \$ 112,296.33 | \$ 80,000.00 | \$ 100,000.00 |
| Debt Service | | | | | |
| 4801 Debt principal - restricted | 4801 | \$ - | \$ - | \$ - | \$ - |
| 4803 Debt Principal - Non Restricted | | | | | |
| 4811 Capital lease - principal | 4811 | \$ 312,035.59 | \$ 142,645.17 | \$ 136,426.64 | \$ 137,000.00 |
| 4812 Capital lease - interest | 4812 | \$ 35,887.20 | \$ 21,393.45 | \$ 28,071.00 | \$ 28,500.00 |
| Total Debt Service | | \$ 347,922.79 | \$ 164,038.62 | \$ 164,497.64 | \$ 165,500.00 |
| Transfers Out | | | | | |
| 3942 - Transfer from impact fee fund | | | | \$ 225,000.00 | \$ 310,000.00 |
| 4941 - Transfer to Capital Projects | | | | | |
| 4942 - Transfer to impact fee fund | | | | | |
| 4980 - Contribution to fund balance | | | | | |
| Total Transfers Out | | | | \$ 225,000.00 | \$ 310,000.00 |
| Total District Operating Expense: | | \$ 8,719,838.12 | \$ 10,651,785.45 | \$ 11,378,000.00 | \$ 12,610,000.00 |
| Total District Operations | | \$ (3,779,313.01) | \$ (3,715,350.96) | \$ 2,102.11 | \$ 924.40 |
| Fund Balance | | \$ 4,819,076.00 | \$ 4,383,894.00 | \$ 4,383,894.00 | \$ 668,543.04 |
| Avalaible Fund Balance | | \$ 1,039,762.99 | \$ 668,543.04 | \$ 4,385,996.11 | \$ 669,467.44 |

| | 2024 Actual | 2025 Actual | 2025 Budget | 2026 Budget |
|--|----------------------|----------------------|----------------------|------------------------|
| 3420 - Service revenues from cities | \$ - | \$ 38,998.00 | \$ - | \$ - |
| 3610 - Interest revenue | \$ - | \$ 516.00 | \$ - | \$ - |
| 3810 - Impact fees | \$ 571,922.00 | \$ 639,291.00 | \$ 600,000.00 | \$ 1,200,000.00 |
| 3910 - Transfers from general fund | \$ - | \$ - | \$ - | \$ - |
| Total District Operating Revenue: | \$ 571,922.00 | \$ 678,805.00 | \$ 600,000.00 | \$ 1,200,000.00 |
| District Operating Expense: | | | | |
| Capital Outlay | | | | |
| 4220.741 - Capital outlay - Fire Station | \$ - | \$ 34,700.00 | \$ - | \$ 750,000.00 |
| Total Capital Outlay | \$ - | \$ - | \$ - | \$ - |
| Debt Service | | | | |
| 48033 - Debt principal - non-restricted | \$ 342,608.00 | \$ 342,061.00 | \$ 365,000.00 | \$ 365,000.00 |
| Total Debt Service | \$ 342,608.00 | \$ 376,761.00 | \$ 365,000.00 | \$ 1,115,000.00 |
| Transfers Out | | | | |
| 4910 - Transfer to general fund | \$ - | \$ - | \$ - | \$ - |
| 4941 - Transfer to capital projects fund | \$ - | \$ - | \$ - | \$ - |
| 4990 - Budgeted increase in fund blaance | \$ - | \$ - | \$ - | \$ - |
| Total Transfer out | | | | |
| Fund Total | \$ 229,314.00 | \$ 302,044.00 | \$ 235,000.00 | \$ 85,000.00 |
| Beginning Fund Balance | \$ 2,948,727.00 | \$ 3,574,164.00 | \$ 3,574,164.00 | \$ 3,809,164.00 |
| Ending Fund Balance | \$ 3,178,041.00 | \$ 3,876,208.00 | \$ 3,809,164.00 | \$ 3,894,164.00 |

| | | 2025 Actual | 2025 Budget | 2026 Budget |
|--|---|----------------|----------------------|----------------------|
| 3340 - Grant revenue | R | \$ - | \$ - | \$ - |
| 3670 - Capital lease proceeds | R | \$ - | \$ - | \$ - |
| 3810 - Impact fees | R | \$ - | \$ - | \$ - |
| 3830 - Contributions from Virgin | R | 0 \$ | \$ - | \$ - |
| 3831 - Misc. Revenue | R | 177,000 \$ | \$ - | \$ - |
| 3890 - Beginning Fund Balance | R | 0 \$ | \$ - | \$ - |
| 3910 - Transfer from Fire Fund | R | | \$ 225,000.00 | \$ 310,000.00 |
| 3942 - Transfer from impact fee fund | R | | \$ - | \$ - |
| Total District Operating Revenue: | | 177,000 | \$ 225,000.00 | \$ 310,000.00 |

District Operating Expense:

Capital Outlay

| | | | | |
|---|---|----------------------|----------------------|----------------------|
| 4220.710 - Capital Purchases | E | \$ 46,904.00 | \$ 225,000.00 | \$ 200,000.00 |
| 4220.740 - Capital outlay - Virgin Fire Station | E | \$ - | \$ - | \$ - |
| 4220.741 - Capital outlay - Laverkin Fire Station | E | \$ - | \$ - | \$ - |
| 4220.840 - Capital Outlay - Toquerville Station | E | \$ - | \$ - | \$ - |
| 4220.841 - Capital Outlay - Coral Canyon Station | E | \$ - | \$ - | \$ - |
| 4810 - Transfer to Fire Fund | E | \$ - | \$ - | \$ - |
| 4890 - Budgeted increase in fund balance | E | \$ - | \$ - | \$ - |
| Total Capital Outlay | | \$ 130,096.00 | \$ 225,000.00 | \$ 200,000.00 |

| | | | | |
|------------------------|--|---------------|---------------|---------------|
| Beginning Fund Balance | | \$ 18,074.00 | \$ 18,074.00 | \$ 243,074.00 |
| Ending Fund Balance | | \$ 148,170.00 | \$ 243,074.00 | \$ 353,074.00 |

HURRICANE VALLEY
FIRE SPECIAL SERVICE DISTRICT
RESOLUTION NO. 12-2-25 R
A RESOLUTION APPROVING THE ADJUSTED 2025 BUDGET

WHEREAS, the Hurricane Valley Fire Special Services District is required to adopt an annual budget for the District's funds pursuant to Section 17B-1-614 Utah Code Annotated; and

WHEREAS, the Hurricane Valley Fire Special Services District has complied with the provisions of the Utah Code by adopting a tentative budget and by setting and conducting a public hearing on the 2025 budget;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Hurricane Valley Fire Special Service District at a regular meeting duly called, noticed and held on the 1st day of December 2025, upon motion duly made and seconded, that the 2025 budget for the Hurricane Valley Fire Special Service District attached hereto as Exhibit "A" including all schedules thereto, is hereby adopted, subject to later amendment as provided by Utah law.

PASSED, APPROVED, and MADE EFFECTIVE this 1st day of December 2025.

HURRICANE VALLEY FIRE
SPECIAL SERVICE DISTRICT

ATTEST:

Bill Hoster, Chairman

Cari Bishop, District Clerk

AYE NAY

Chairman Bill Hoster

Randy Aton

Drew Ellerman

LaRene Cox

Richard Hirschi

Paul Luwe

Robin Smith

Justin Sip

| | 2025 Actual | 2025 Budget | 2025 Adjusted Budget |
|--|------------------------|-------------------------|-------------------------|
| District Operations | | | |
| District Operating Revenue: | | | |
| 3110 Property tax revenue | \$ 1,993,608.20 | \$ 6,800,000.00 | \$ 7,500,000.00 |
| 3111 TRT Washington County Revenue | \$ 528,453.36 | \$ 615,000.00 | \$ 615,000.00 |
| 3112 Sales tax revenue | | | |
| 3420 Service revenues from cities | \$ - | \$ 15,000.00 | \$ 15,000.00 |
| 3425 EMS Fees | \$ 2,936,183.52 | \$ 2,875,000.00 | \$ 3,300,000.00 |
| 3430 Standby Fees | \$ 24,532.25 | \$ 175,000.00 | \$ 210,000.00 |
| 3431 Standby Fees - Wildland | \$ 1,001,725.80 | \$ 400,000.00 | \$ 1,250,000.00 |
| 3451 Education fees | \$ 1,997.00 | \$ 2,500.00 | \$ 2,500.00 |
| 3452 Fees | \$ 259,402.80 | \$ 275,000.00 | \$ 275,000.00 |
| 3610 Interest revenue | \$ 166,727.63 | \$ 185,000.00 | \$ 185,000.00 |
| 3670 Proceeds from Capital Leases | \$ - | \$ - | |
| 3690 Miscellaneous income | \$ 14,766.93 | \$ 30,000.00 | \$ 30,000.00 |
| 3804 Grant income - operating | \$ 9,037.00 | \$ 5,500.00 | \$ 9,100.00 |
| 3880 Fund balance appropriations | | | |
| Total District Operating Revenue: | \$ 6,936,434.49 | \$ 11,378,000.00 | \$ 13,391,600.00 |
| District Operating Expense: | | | |
| Personal Services | | | |
| Salaries & wages | | | |
| 4110 Payroll-regular FT | \$ 4,892,432.93 | \$ 5,189,970.26 | \$ 5,200,000.00 |
| 4111 Payroll-Regular PT | \$ 29,596.72 | \$ 81,192.91 | \$ 81,192.91 |
| 4112.01 Payroll-PP-Call | \$ 655.05 | \$ 10,000.00 | \$ 10,000.00 |
| 4112.02 Payroll - Standby | \$ 79,954.13 | \$ 60,000.00 | \$ 80,000.00 |
| 4112.03 Payroll - Wildland | \$ 419,497.41 | \$ 227,968.00 | \$ 460,000.00 |
| 4113 Payroll-Overtime | \$ 236,548.00 | \$ 270,264.15 | \$ 270,264.15 |
| 4114 Payroll-Sick Leave paid | \$ - | \$ 35,000.00 | \$ 35,000.00 |
| Total Salaries & wages | \$ 5,658,684.24 | \$ 5,874,395.32 | \$ 6,136,457.06 |
| Benefits | | | |
| 4131 Social security & medicare | \$ 433,810.59 | \$ 468,840.38 | \$ 468,840.38 |
| 4132 Retirement | \$ 949,068.27 | \$ 1,025,181.97 | \$ 1,025,181.97 |
| 4133 Group insurance | \$ 1,167,588.00 | \$ 1,235,138.00 | \$ 1,250,000.00 |
| 4134 State Unemployment | \$ - | \$ - | \$ - |
| 4135 Workers Compensation | \$ 122,450.00 | \$ 144,569.58 | \$ 144,569.59 |
| 4136 Health Savings | \$ 264,551.57 | \$ 288,925.00 | \$ 300,000.00 |
| 4150 Participation Incentive | \$ - | \$ - | \$ - |
| Total Benefits | \$ 2,937,468.43 | \$ 3,162,654.93 | \$ 3,188,591.94 |
| Other personnel related | | | |
| 4141 Administrative | \$ 10,859.23 | \$ 15,000.00 | \$ 15,000.00 |
| 4144 Uniforms | \$ 45,248.42 | \$ 45,000.00 | \$ 50,000.00 |
| 4145 Training | \$ 161,132.57 | \$ 100,000.00 | \$ 180,000.00 |
| 4145..01 Travel | | | |
| 4146 Physicals | \$ 48,687.00 | \$ 52,000.00 | \$ 52,000.00 |
| 4147 Memberships, dues, subscriptions | \$ 17,826.38 | \$ 20,000.00 | \$ 20,000.00 |
| 4148 Employee appreciation | \$ 6,298.45 | \$ 11,000.00 | \$ 15,000.00 |
| 4149 Education | \$ 25,891.51 | \$ 30,000.00 | \$ 30,000.00 |
| Total Other personnel related | \$ 315,943.56 | \$ 273,000.00 | \$ 362,000.00 |
| Total Personal Services | \$ 8,912,096.23 | \$ 9,310,050.25 | \$ 9,687,049.00 |
| Supplies and Utilities | | | |
| Administrative Supplies | | | |
| 4241 Office supplies | \$ 4,112.18 | \$ 5,000.00 | \$ 5,000.00 |
| Total Administrative Supplies | \$ 4,112.18 | \$ 5,000.00 | \$ 5,000.00 |

| | | | | | |
|---------------------------------------|-------------------|------------------|------------------|--|--|
| Utilities | | | | | |
| 4281 Electricity | \$ 31,902.43 | \$ 37,000.00 | \$ 37,000.00 | | |
| 4282 Natural Gas | \$ 11,152.40 | \$ 24,000.00 | \$ 24,000.00 | | |
| 4283 Water | \$ 10,700.93 | \$ 10,000.00 | \$ 12,000.00 | | |
| 4284 Garbage collection | \$ 4,074.62 | \$ 5,100.00 | \$ 5,100.00 | | |
| 4290 Telephone & communications | \$ 15,583.61 | \$ 20,000.00 | \$ 20,000.00 | | |
| 4291 Network connectivity | \$ 19,465.56 | \$ 25,000.00 | \$ 25,000.00 | | |
| Total Utilities | \$ 92,879.55 | \$ 121,100.00 | \$ 123,100.00 | | |
| Total Supplies and Utilities | \$ 96,991.73 | \$ 126,100.00 | \$ 128,100.00 | | |
| Professional Services | | | | | |
| 4311 Medical control | \$ 30,250.00 | \$ 34,000.00 | \$ 34,000.00 | | |
| 4312 Legal services | \$ 12,296.50 | \$ 25,000.00 | \$ 25,000.00 | | |
| 4313 Accounting and auditing | \$ 45,039.08 | \$ 25,000.00 | \$ 49,000.00 | | |
| 4314 Billing | \$ 144,573.00 | \$ 143,750.00 | \$ 170,000.00 | | |
| 4315 Insurance | \$ 191,796.00 | \$ 215,000.00 | \$ 215,000.00 | | |
| Total Professional Services | \$ 423,954.58 | \$ 442,750.00 | \$ 493,000.00 | | |
| Operations | | | | | |
| 4410 Operating supplies | \$ 13,361.85 | \$ 11,000.00 | \$ 15,000.00 | | |
| 4411 EMS Supplies | \$ 131,578.74 | \$ 130,000.00 | \$ 140,000.00 | | |
| 4412 PPE | \$ 49,193.65 | \$ 40,000.00 | \$ 51,000.00 | | |
| 4412.01 Grant Expenditures XXX | \$ 11,985.00 | \$ - | \$ 12,000.00 | | |
| 4413 Rehab Costs | \$ 516.34 | \$ 3,500.00 | \$ 3,500.00 | | |
| 4415 Fuel | \$ 132,099.91 | \$ 155,000.00 | \$ 155,000.00 | | |
| 4416 State Ambulance Assessments | \$ 138,134.71 | \$ 80,000.00 | \$ 165,000.00 | | |
| 4417 Public education | \$ 12,615.88 | \$ 5,000.00 | \$ 15,000.00 | | |
| 4420 EMS Revenue to Municipal Parties | \$ - | \$ - | \$ - | | |
| 4421 Apparatus under cap threshold | \$ - | \$ - | \$ - | | |
| 4422 Equipment under cap threshold | \$ 47,631.33 | \$ 70,000.00 | \$ 70,000.00 | | |
| 4423 Computer hardware | \$ 13,393.55 | \$ 18,000.00 | \$ 18,000.00 | | |
| 4424 Computer software | \$ 63,226.50 | \$ 60,000.00 | \$ 68,000.00 | | |
| 4425 Dispatch expense | \$ - | \$ 100,000.00 | \$ 101,000.00 | | |
| Total Operations | \$ 613,737.46 | \$ 672,500.00 | \$ 813,500.00 | | |
| Maintenance | | | | | |
| 4551 Vehicle Maintenance | \$ 200,786.15 | \$ 190,000.00 | \$ 215,000.00 | | |
| 4552 Maintenance-equipment | \$ 47,802.12 | \$ 65,000.00 | \$ 65,000.00 | | |
| 4553 Buildings Maintenance | \$ 80,082.23 | \$ 100,000.00 | \$ 175,000.00 | | |
| Total Maintenance | \$ 328,670.50 | \$ 355,000.00 | \$ 455,000.00 | | |
| Capital Outlay | | | | | |
| 4741 Equipment purchases | \$ 111,626.13 | \$ 80,000.00 | \$ 115,000.00 | | |
| 4742 Computer Hardware | \$ - | \$ - | \$ - | | |
| 4743 Computer software | \$ 670.20 | \$ - | \$ 1,000.00 | | |
| Total Capital Outlay | \$ 112,296.33 | \$ 80,000.00 | \$ 116,000.00 | | |
| Debt Service | | | | | |
| 4801 Debt principal - restricted | \$ - | \$ - | \$ - | | |
| 4803 Debt Principal - Non Restricted | | | | | |
| 4811 Capital lease - principal | \$ 142,645.17 | \$ 136,426.64 | \$ 136,426.64 | | |
| 4812 Capital lease - interest | \$ 21,393.45 | \$ 28,071.00 | \$ 28,071.00 | | |
| Total Debt Service | \$ 164,038.62 | \$ 164,497.64 | \$ 164,497.64 | | |
| Transfers Out | | | | | |
| 3942 - Transfer from impact fee fund | | | | | |
| 4941 - Transfer to Capital Projects | \$ 225,000.00 | \$ 225,000.00 | \$ 1,500,000.00 | | |
| 4942 - Transfer to impact fee fund | | | | | |
| 4980 - Contribution to fund balance | | | | | |
| Total Transfers Out | \$ 225,000.00 | \$ 225,000.00 | \$ 1,500,000.00 | | |
| | | \$ 11,378,000.00 | \$ 13,391,600.00 | | |
| Total District Operating Expense: | \$ 10,876,785.45 | \$ 11,375,897.89 | \$ 13,357,146.64 | | |
| Total District Operations | \$ (3,940,350.96) | \$ 2,102.11 | \$ 34,453.36 | | |
| Fund Balance | \$ 4,383,894.00 | \$ 4,383,894.00 | \$ 4,383,894.00 | | |
| Avalaible Fund Balance | \$ 443,543.04 | \$ 4,385,996.11 | \$ 4,418,347.36 | | |

| | 2024 Actual | 2025 Actual | 2025 Budget | 2025 Adjusted Budget |
|--------------------------------------|-------------|---------------|---------------|----------------------|
| 3340 - Grant revenue | \$ - | \$ - | \$ - | \$ - |
| 3670 - Capital lease proceeds | \$ - | \$ - | \$ - | \$ - |
| 3810 - Impact fees | \$ - | \$ - | \$ - | \$ - |
| 3830 - Contributions from Virgin | \$ - | \$ - | \$ - | \$ - |
| 3831 - Misc. Revenue | \$ - | \$ 177,000.00 | \$ - | \$ 177,000.00 |
| 3890 - Beginning Fund Balance | \$ - | \$ - | \$ - | \$ - |
| 3910 - Transfer from Fire Fund | \$ - | \$ 225,000.00 | \$ 225,000.00 | \$ 1,500,000.00 |
| 3942 - Transfer from impact fee fund | \$ - | \$ - | \$ - | \$ - |
| Total District Operating Revenue: | \$ - | \$ 402,000.00 | \$ 225,000.00 | \$ 1,677,000.00 |

District Operating Expense:

Capital Outlay

| | | | | |
|---|---------------|---------------|---------------|-----------------|
| 4220.710 - Capital Purchases | \$ 202,871.00 | \$ 316,896.00 | \$ 225,000.00 | \$ 550,000.00 |
| 4220.740 - Capital outlay - Virgin Fire Station | \$ - | \$ - | \$ - | \$ - |
| 4220.741 - Capital outlay - Laverkin Fire Station | \$ - | \$ - | \$ - | \$ - |
| 4220.840 - Capital Outlay - Toquerville Station | \$ - | \$ - | \$ - | \$ - |
| 4220.841 - Capital Outlay - Coral Canyon Station | \$ - | \$ - | \$ - | \$ - |
| 4810 - Transfer to Fire Fund | \$ - | \$ - | \$ - | \$ - |
| 4890 - Budgeted increase in fund balance | \$ - | \$ - | \$ - | \$ - |
| Total Capital Outlay | \$ 202,871.00 | \$ 316,896.00 | \$ 225,000.00 | \$ 550,000.00 |
| | | \$ 85,104.00 | | \$ 1,127,000.00 |
| Beginning Fund Balance | \$ 220,145.00 | \$ 17,274.00 | \$ 17,274.00 | \$ 17,274.00 |
| Ending Fund Balance | \$ 17,274.00 | \$ 102,378.00 | \$ 17,274.00 | \$ 1,144,274.00 |

| | 2025 Actual | 2025 Budget | 2025 Adjusted Budget |
|--|-----------------|-----------------|----------------------|
| 3420 - Service revenues from cities | \$ 38,998.00 | \$ - | \$ 38,998.00 |
| 3610 - Interest revenue | \$ 516.00 | \$ - | \$ 516.00 |
| 3810 - Impact fees | \$ 657,464.00 | \$ 600,000.00 | \$ 675,000.00 |
| 3910 - Transfers from general fund | | \$ - | \$ - |
| Total District Operating Revenue: | \$ 696,978.00 | \$ 600,000.00 | \$ 714,514.00 |
| District Operating Expense: | | | |
| Capital Outlay | | | |
| 4220.741 - Capital outlay - Fire Station | \$ 34,700.00 | \$ - | \$ 35,000.00 |
| Total Capital Outlay | | \$ - | \$ - |
| Debt Service | | | |
| 48033 - Debt principal - non-restricted | \$ 342,061.00 | \$ 365,000.00 | \$ 365,000.00 |
| Total Debt Service | \$ 376,761.00 | \$ 365,000.00 | \$ 400,000.00 |
| Transfers Out | | | |
| 4910 - Transfer to general fund | \$ - | \$ - | \$ - |
| 4941 - Transfer to capital projects fund | \$ - | \$ - | \$ - |
| 4990 - Budgeted increase in fund blaance | \$ - | \$ - | \$ - |
| Total Transfer out | | | |
| Fund Total | \$ 320,217.00 | \$ 235,000.00 | \$ 314,514.00 |
| Beginning Fund Balance | \$ 3,574,164.00 | \$ 3,574,164.00 | \$ 3,574,164.00 |
| Ending Fund Balance | \$ 3,894,381.00 | \$ 3,809,164.00 | \$ 3,888,678.00 |