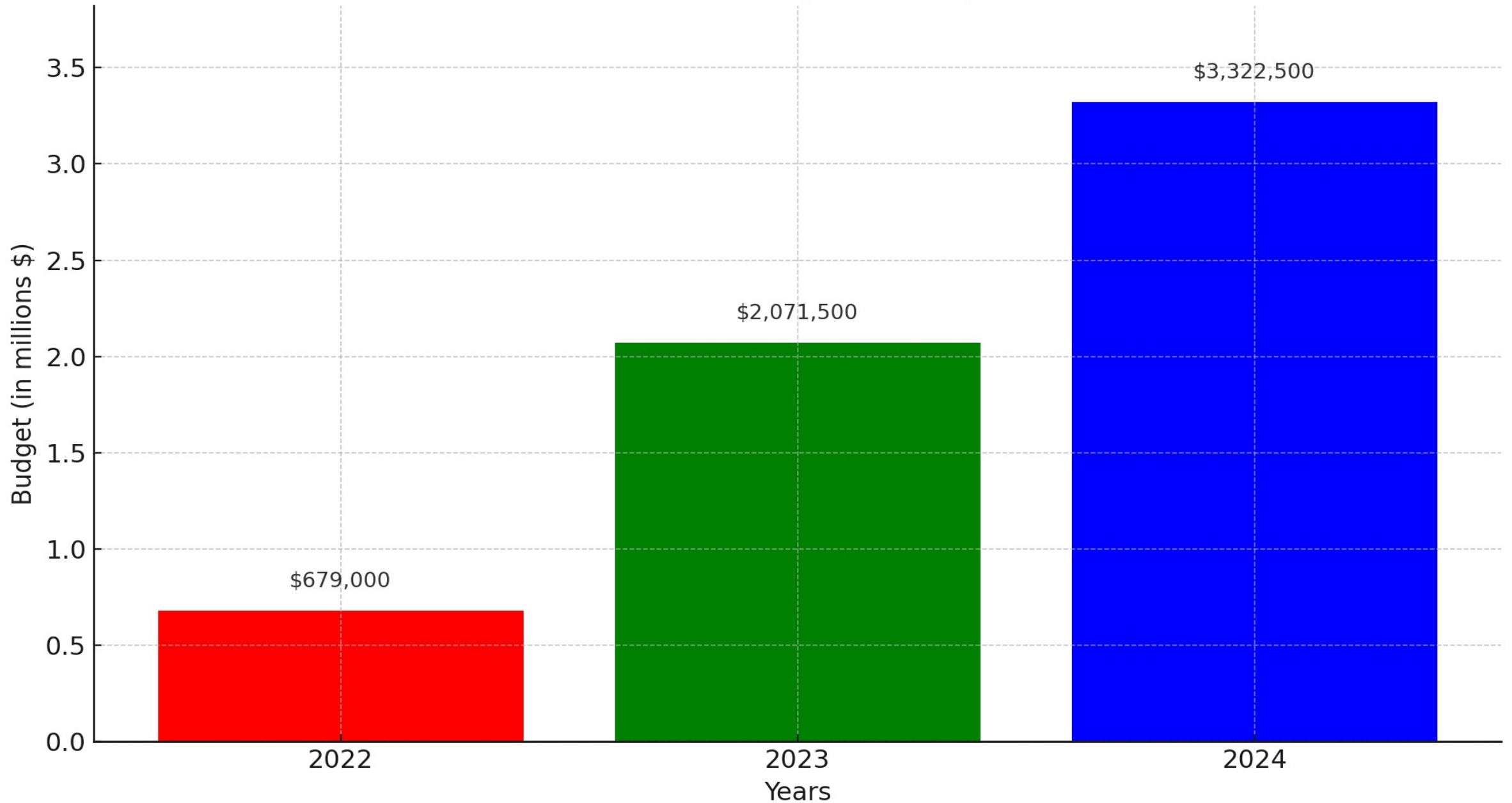




North Summit Fire District

2024 Tentative Budget and 2023 Budget Amendments

3 Year Budget History



2024 Initiatives

EMS- 2 Fully staffed ambulances w/ 2 FF/AEMT's





2024 Initiatives

Paramedic Service

2024 Initiatives



- ISO Rating
- Current ISO rating 6X
- 2024 ISO rating goal 5
- Citizen impact

2024 Initiatives Response Times

**NFPA Standard: <14 min.
(Rural Area)**

Dispatched to Onscene: 10:27 min.

**NFPA Standard: <2 min.
(Rural Area)**

Dispatched to Enroute: 1:44 min.



NSFD Opportunities

- Recruitment
- Retention
- Apparatus
- Buildings
- Training
- Fire Prevention Division

A red speech bubble graphic with a white outline, containing the text 'Department Standards & Ethics!'. The bubble has a tail pointing downwards and to the right.

Department Standards & Ethics!

Expectation: A high expectation, with a commonsense approach!

Vision: Act Elite, Be Elite! Build the team they want to be a part of.

Mission: Earn it!

Motto: Train employee's so they can leave but treat them, so they don't want to!"

Core Values: Loyalty, Community, Humility, Gratitude, Perseverance, Emotional Intelligence

7 new Full-Time positions

86 years of cumulative experience.

13 average years of Firefighter/Paramedic experience.

11.3 average years of Firefighter/AEMT experience.

12.3 average years of experience.

Turnover cost

Approximately \$10,000 per firefighter



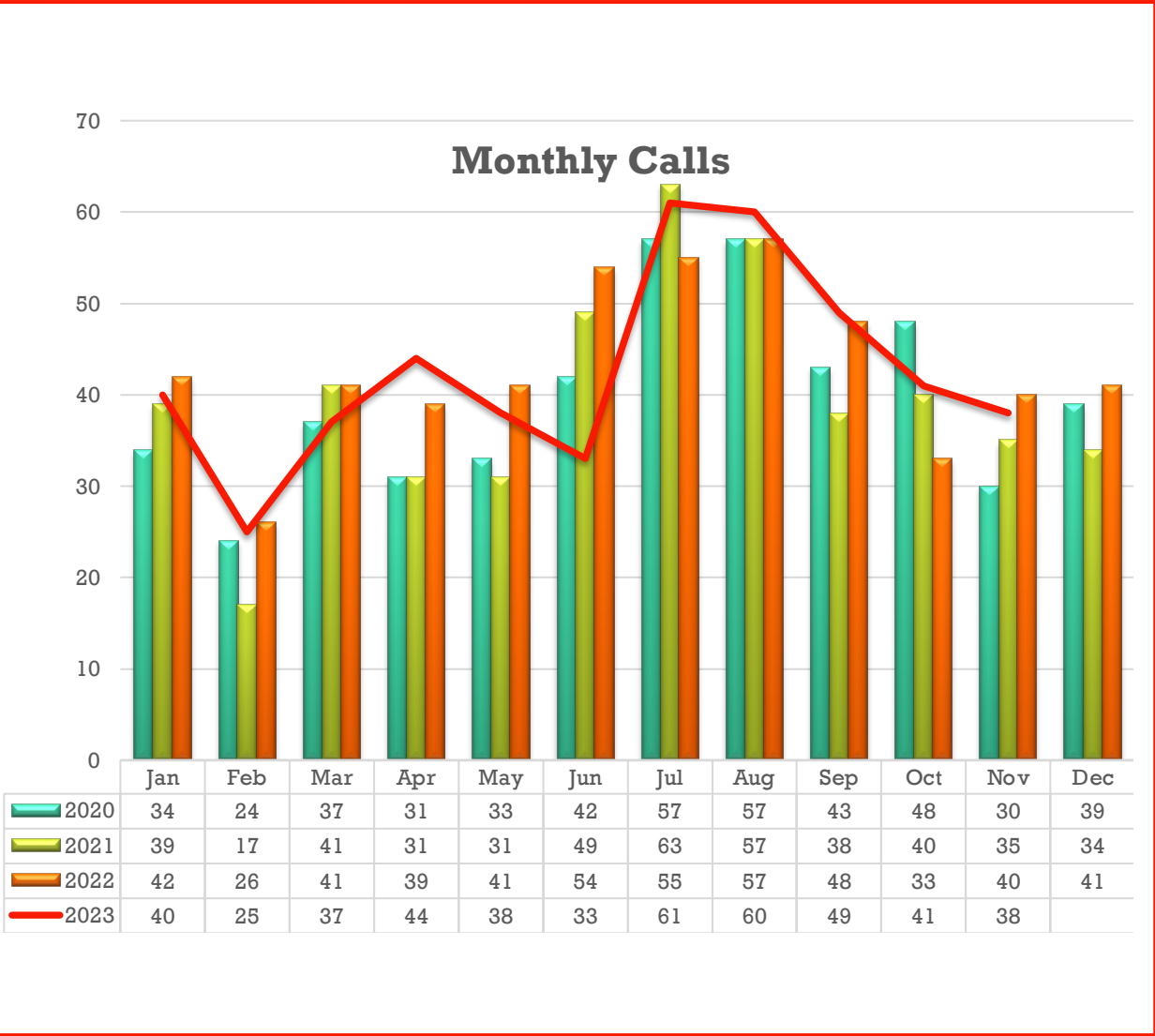
**Building the
team**

Fire Station Remodel



2024 Initiatives & Opportunities

2023 Call Volume



- 517 Total Calls 2022
- Similar expected call volume for 2023
- Year-to-Date through, Nov. 30 – 466 calls

2024 Staffing Review

**4 Administrative
Staff**

**12 Full Time
Firefighter
(AEMT/Paramedic)**

**24 Part Time
Firefighter
(AEMT/Paramedic)**

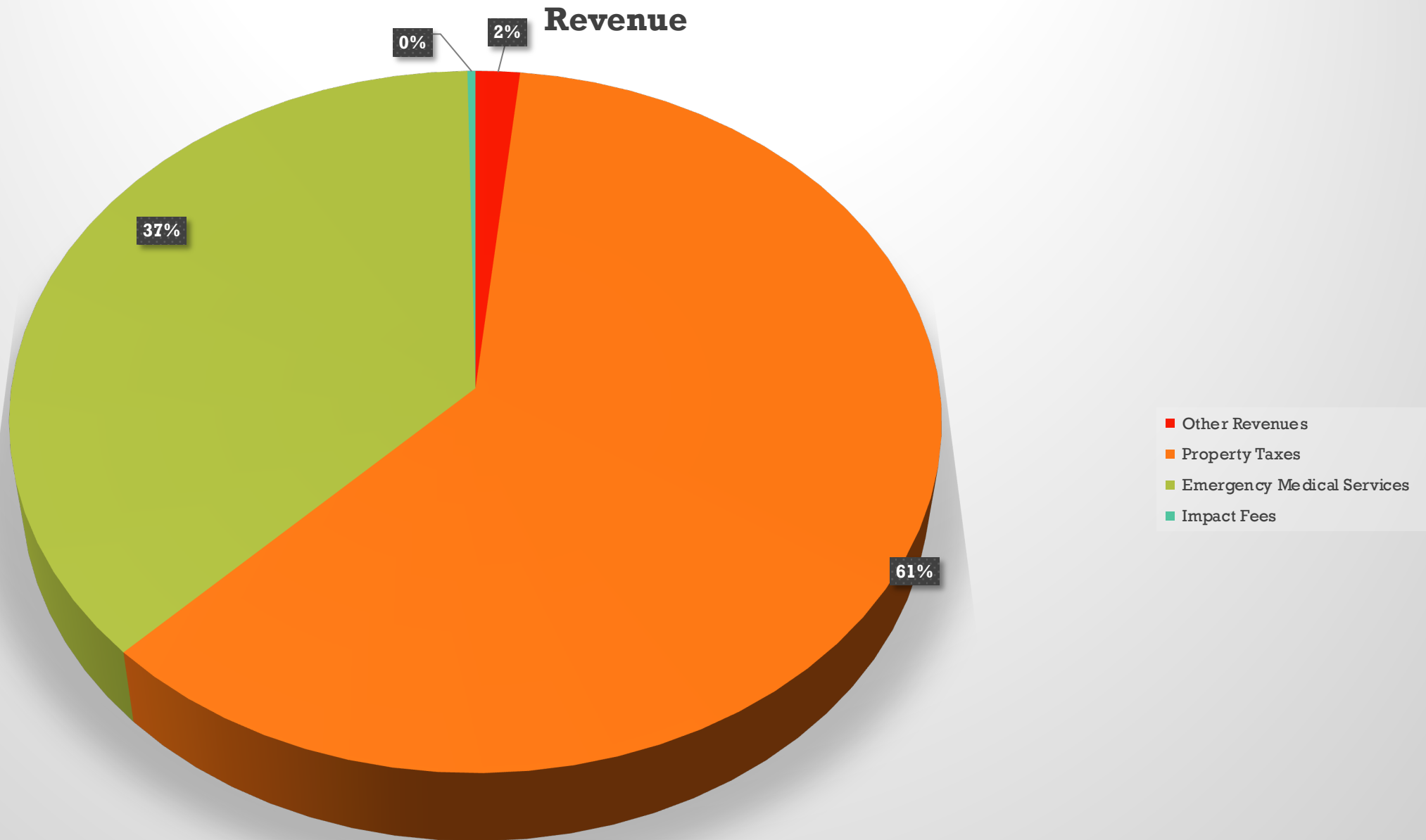
**2 Staffed Fire
Stations 24/7**

**1 Staffed Fire
Station Daytime
Business Hours**

Revenue

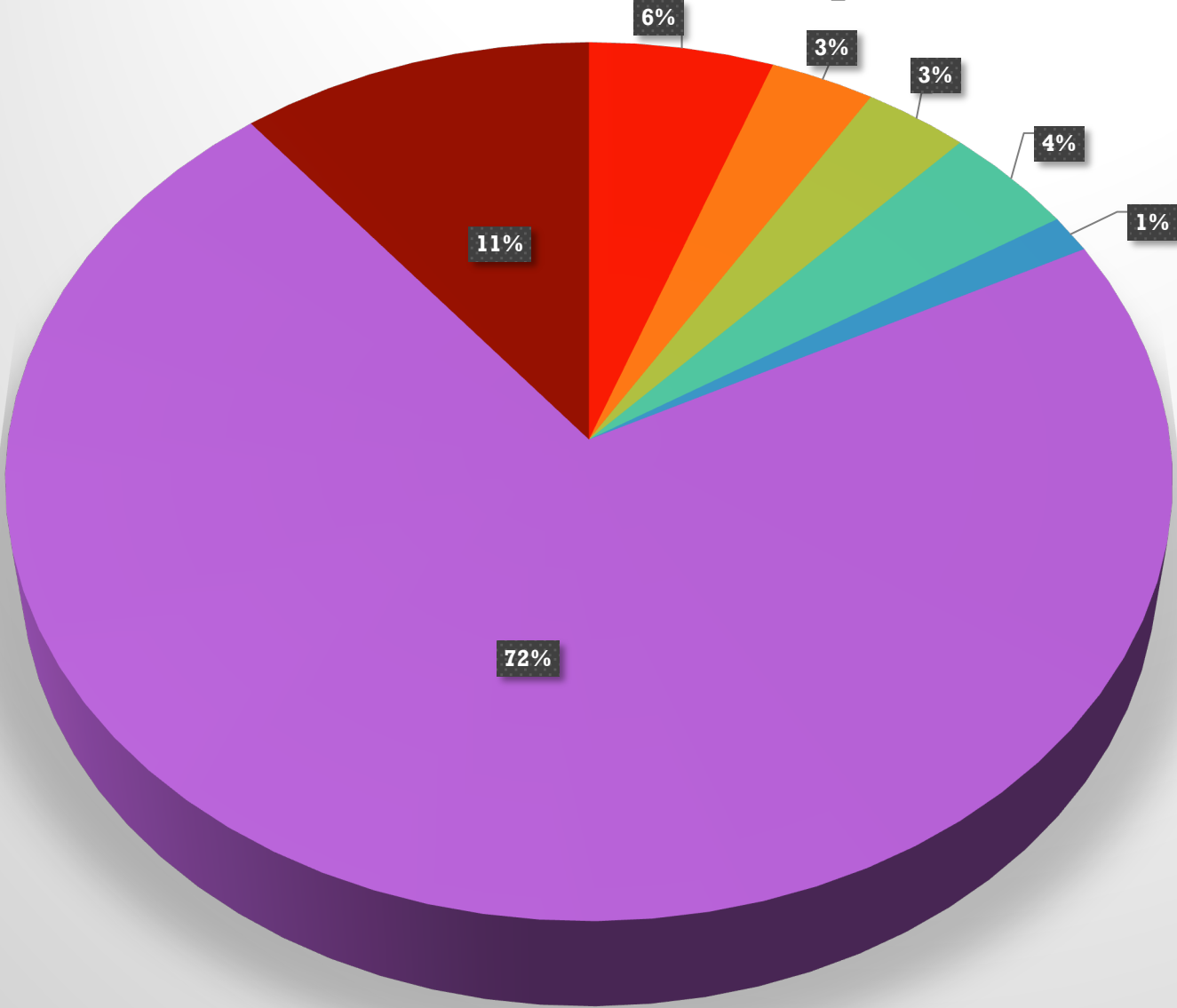
2022	2023	2023		2023	2024
Actual ▼	Approved Budget ▼	YTD 11/15/2023 ▼	Account ▼	Amended Budget ▼	Tentative Budget ▼
Other Revenues					
2,400	4,800	-	1004 · Ambulance Rent	-	-
1,884	-	351	1005 · Community Room Rent	351	-
	3,000		1006 · Wildland Fire Sup	-	-
52,083	7,000	21,688	1007 · Cost Recovery	22,000	10,000
	2,000	11,041	1009 · Grants	11,100	10,000
36,800	-	40,350	1010 · Equipment Sales (Surplus Property Sales)	40,500	5,000
-	-	-	1011 · Donations	-	-
259	-	408	1013 · Visa Card Cash Back	410	500
16,380	50,000	34,352	1020 · Interest	40,000	15,000
5,273	4,700	9,743	1019 · Inspection Fee	10,000	15,000
115,080	71,500	117,933	Total Other Revenues	124,361	55,500
Property Tax Revenues					
537,621	2,000,000	194,601	1016 · Property Taxes	1,005,000	1,605,000
		766,000	Summit County Tax Anticipation Note	1,000,000	400,000
537,621	2,000,000	960,601	Total Property Tax Revenues	2,005,000	2,005,000
Emergency Medical Services Revenues					
-	-	-	1022 · County EMS ILA	-	1,000,000
-	-	-	1023 · Ambulance Transport Revenue	-	227,000
-	-	-	Total Emergency Medical Services Revenues	-	1,227,000
-	-	125,000	1021 · Summit County/PCFD ILA	125,000	-
-	-	3,209	1025 · Impact Fees	3,500	10,000
145,595	-	-	Carried over from Year Prior	-	-
798,296	2,071,500	1,206,744		2,257,861	3,297,500

Revenue



Expenses						
2022	2023	2023		2023	2024	
Actual	Approved Budget	YTD 11/15/20	Account	Amended Budget	Tentative Budget	
Contract Services						
37,220	40,000	49,932	6501 · Insurance	65,000	60,000	
18,045	20,000	550	6502 · Accounting	3,100	25,000	
210,617	-	35,838	6505 · Contract Services	40,000	60,000	
8,589	46,000	36,039	6519 · Subscriptions/Memberships, Public Notice,	40,000	40,000	
274,472	106,000	122,358	Total Contract Services	148,100	185,000	
Building and Grounds						
33,799	45,000	30,712	6509 · Utilities	35,000	35,000	
45,301	50,000	52,348	6510 · Building and Grounds	58,000	70,000	
79,100	95,000	83,061	Total Building and Grounds	93,000	105,000	
Fleet Maintenance						
14,132	20,000	21,585	6511 · Fuel	25,000	35,000	
15,216	32,500	55,042	6512 · Fleet Maintenance	107,000	70,000	
29,348	52,500	76,626	Total Fleet Maintenance	132,000	105,000	
Equipment and Supplies						
6,525	42,000	32,850	6513 · PPE / Equipment	94,000	70,000	
6,303	12,000	28,924	6515 · Minor Equipment	64,000	20,000	
823	25,000	1,533	6516 · Training Expenses	4,000	25,000	
-	-	-	EMS Supplies	15,000	20,000	
13,651	79,000	63,308	Total Equipment and Supplies	177,000	135,000	
Other Expenses						
1,865	2,500	1,128	6517 · Employee Food	15,000	15,000	
-	10,000	4,052	6518 · Office Supplies	8,000	10,000	
505	4,500	1,815	6506 · Background Checks	2,500	4,000	
-	80,000	9,061	7610 · Debt Service Interest	14,000	10,000	
-	-	762	6522 · Community Relations/Outreach	6,500	6,500	
2,370	97,000	16,817	Total Other Expenses	46,000	45,500	
Payroll Expenses						
-	-	679,682	6601 · Salaries	1,000,000	1,594,224	
-	-	228,251	6621 · Fringe Benefits	300,000	762,964	
2,314	4,000	3,196	6613 · Payroll Processing Fees	4,300	10,200	
2,314	4,000	911,129	Total Payroll Expenses	1,304,300	2,367,388	
Capital Transfer						
-	-	-	Transfer to Impact Fees	3,500	10,000	
-	-	-	Transfer to Capital	353,961	344,612	
-	-	-	Total Capital Transfer	357,461	354,612	
18,618	-	-	6500 · Operations - Other	-	-	
-	105,000	-	66002 · Admin. Salaries	-	-	
-	80,000	-	66002.1 · Admin. Asst Salary	-	-	
7,120	9,000	-	66003 · Board Member Salaries	-	-	
240,280	1,005,335	-	66005 · Firefighter on Duty	-	-	
-	20,000	-	66005.1 · Firefighter on Duty - OT/Major Incident	-	-	
76,162	-	-	6601 · Admin. Salaries	-	-	
21,548	296,323	-	66010 · Payroll Taxes	-	-	
-	107,030	-	6602 · Admin. Benefits	-	-	
33,314	-	-	6620 · Employee Benefits	-	-	
798,296	2,056,188	1,273,300		2,257,861	3,297,500	

Expenses



- Contract Services (Med. Control, Website, Les Olsen)
- Building and Grounds
- Fleet Maintenance
- Equipment and Supplies
- Other Expenses
- Payroll Expenses
- Capital Transfer

CAPITAL BUDGET

Revenue

2022	2023	2023		2023	2024
Actual ▼	Approved Budget ▼	YTD 11/15/2023 ▼	Account ▼	Amended Budget ▼	Tentative Budget ▼
345,286	200,000	242,750	Transfer from Capital Account	243,000	200,000
			Transfer from General Fund		
			Transfer to General Fund		
	300,000		Impact Fees Transfer from Operating	3,500	10,000
345,286	500,000	242,750		246,500	210,000

Expenses

2022	2023	2023		2023	2024
Actual ▼	Approved Budget ▼	YTD ▼	Account ▼	Amended Budget ▼	Tentative Budget ▼
	500,000		Equipment Purchase/Major Repairs/Building Upgrades		179,840
28,471	-	-	22.01 Access Control System	-	-
9,373	-	-	22.02 Windows	-	-
2,366	-	-	22.03 Station 24 Design Work	-	-
6,960	-	-	22.04 Emergency Plumbing Repair	-	-
78,595	-	25,527	22.05 Turnouts	25,527	-
54,020	-	-	22.06 Command Vehicle	-	-
4,967	-	-	22.07 Blinds	-	-
12,737	-	-	22.08 E23 Repair	-	-
4,027	-	-	22.09 Internal Door Locks	-	-
118,976	-	-	22.10 SCBAs	-	-
5,563	-	-	22.11 - Turnout Extractor	-	-
19,229	-	29,389	22.12 P25 Radio Upgrade	29,389	-
		10,493	23.01 HVAC Upgrade Sta 23	10,493	-
		42,500	23.02 Chevy Colorado 2301	42,500	-
		42,500	23.03 Chevy Colorado 2302	42,500	-
		45,920	23.04 2023 F150 2303	45,920	10,080
		45,920	23.05 2023 F150 2304	45,920	10,080
345,286	500,000	242,249		242,249	200,000



Thank You