



# North Summit Fire District

**2024 Tentative Budget and 2023 Budget Amendments**

**By Chief Benjamin L. Nielson**

# 2024 Budget Review



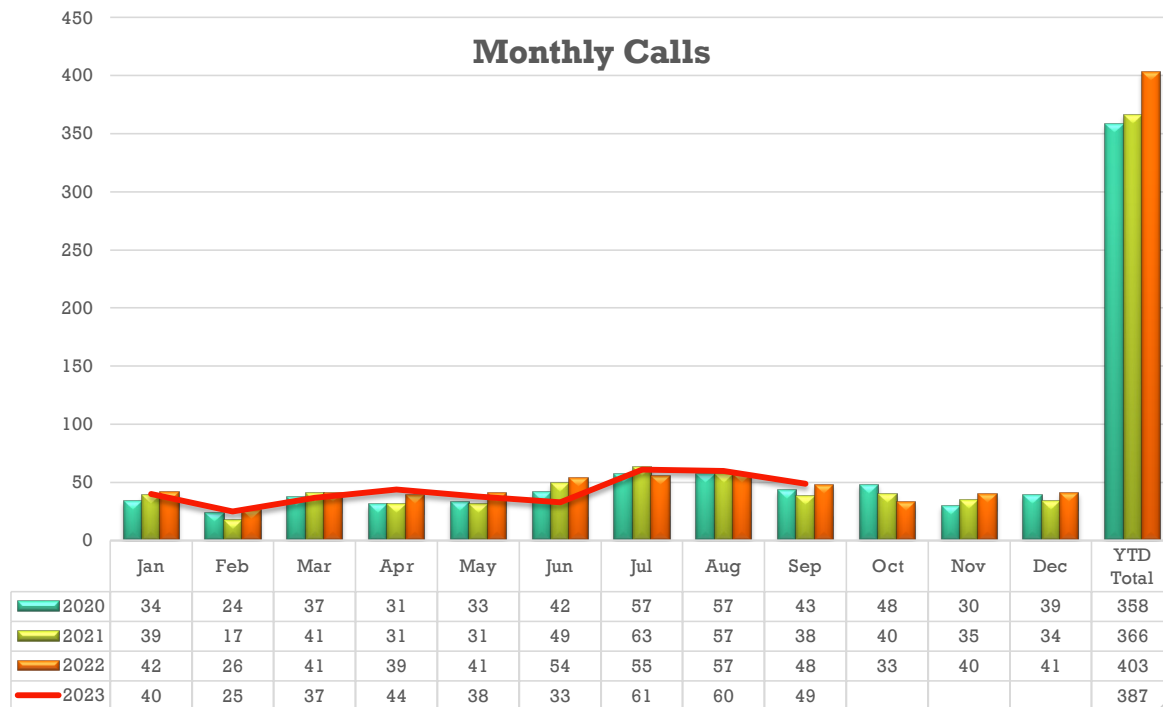
- 4 Administrative Staff
- 12 Full Time Firefighter (AEMT/Paramedic)
- 24 Part Time Firefighter (AEMT/Paramedic)
- 2 Staffed Fire Stations 24/7
- 1 Staffed Fire Station Daytime Business Hours

# 2022 Call Volume

517 Total Calls

Similar expected call volume for  
2023

### Monthly Calls



# 2024 Initiatives

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





# 2024 Initiatives

Paramedic Service

# 2024 Initiatives

- Fire Station Remodel



# 2024 Initiatives

- Apparatus Maintenance



# NSFD Challenges



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





## Revenue

2022	2023	2023		2023	2024	2024	2024
Actual	Approved Budget	YTD 09/30/2023	Account	Amended Budget	Tentative Budget	Board Recommendation	Council Approved
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	21,683	1007 · Cost Recovery	22,000	-		
	2,000	11,041	1009 · Grants	11,100	-		
36,800	-	39,350	1010 · Equipment Sales	40,500	-		
-	-	-	1011 · Donations	-	-		
259	-	408	1013 · Visa Card Cash Back	410	200		
537,621	2,000,000	70,428	1016 · Property Taxes	2,005,000	2,005,000		
-	-	-	1022 · County EMS ILA	-	1,000,000		
5,273	4,700	7,493	1019 · Inspection Fee	7,493	7,000		
16,380	50,000	31,861	1020 · Interest	40,000	30,000		
-	-	125,000	1021 · Summit County/PCFD ILA	125,000	-		
-	-		1023 · Ambulance Transport Revenue	-	227,000		
-	-	1,321	1025 · Impact Fees	1,500	2,000		
145,595	-	-	Carried over from Year Prior	-	-		
<b>798,296</b>	<b>2,071,500</b>	<b>308,936</b>		<b>2,253,354</b>	<b>3,271,200</b>	-	-



### Expenses

2022	2023	2023		2023	2024	2024	2024
Actual	Approved Budget	YTD 09/30/2023	Account	Amended Budget	Tentative Budget	Board Recommender	Council Approved
18,618	-	-	6500 · Operations - Other	-	-		
37,220	40,000	44,767	6501 · Insurance	65,000	60,000		
18,045	20,000	550	6502 · Accounting	3,100	25,000		
210,617	-	35,589	6505 · Contract Services	40,000	60,000		
505	4,500	1,772	6506 · Background Checks	2,500	4,000		
33,799	45,000	26,244	6509 · Utilities	35,000	35,000		
45,301	50,000	27,662	6510 · Building and Grounds	50,000	70,000		
14,132	20,000	16,944	6511 · Fuel	25,000	35,000		
15,216	32,500	22,713	6512 · Fleet Maintenance	95,000	70,000		
6,525	42,000	16,769	6513 · PPE / Equipment	80,000	70,000		
6,303	12,000	13,091	6515 · Minor Equipment	35,000	20,000		
823	25,000	1,533	6516 · Training Expenses	4,000	25,000		
1,865	2,500	1,099	6517 · Employee Food	15,000	15,000		
-	10,000	2,238	6518 · Office Supplies	15,000	10,000		
8,589	46,000	35,518	6519 · Subscriptions/Memberships, Public Notice, Postage, Fees	40,000	40,000		
-	-	629	6522 · Community Relations/Outreach	6,500	6,500		
-	-	-	6523 · Fleet Purchase (F-150)	112,000			
-	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	-	-		
-	-	636,480	6601 · Salaries	1,000,000	1,594,224		
21,548	296,323	-	66010 · Payroll Taxes	-	-		
-	107,030	-	6602 · Admin. Benefits	-	-		
33,314	-	-	6620 · Employee Benefits	-	-		
2,314	4,000	3,196	6613 · Payroll Processing Fees	4,300	10,200		
-	-	211,310	6621 · Fringe Benefits	300,000	762,964		
-	80,000	732	7610 · Debt Service Interest	20,000	20,000		
-	-	-	Transfer to Impact Fees	1,500	2,000		
-	-	-	Transfer to Capital	304,454	336,312		
<b>798,296</b>	<b>2,056,188</b>	<b>1,098,837</b>		<b>2,253,354</b>	<b>3,271,200</b>	-	-
-	15,312	(789,901)		-	-	-	-



# Thank You

**Chief Benjamin L. Nielson**

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