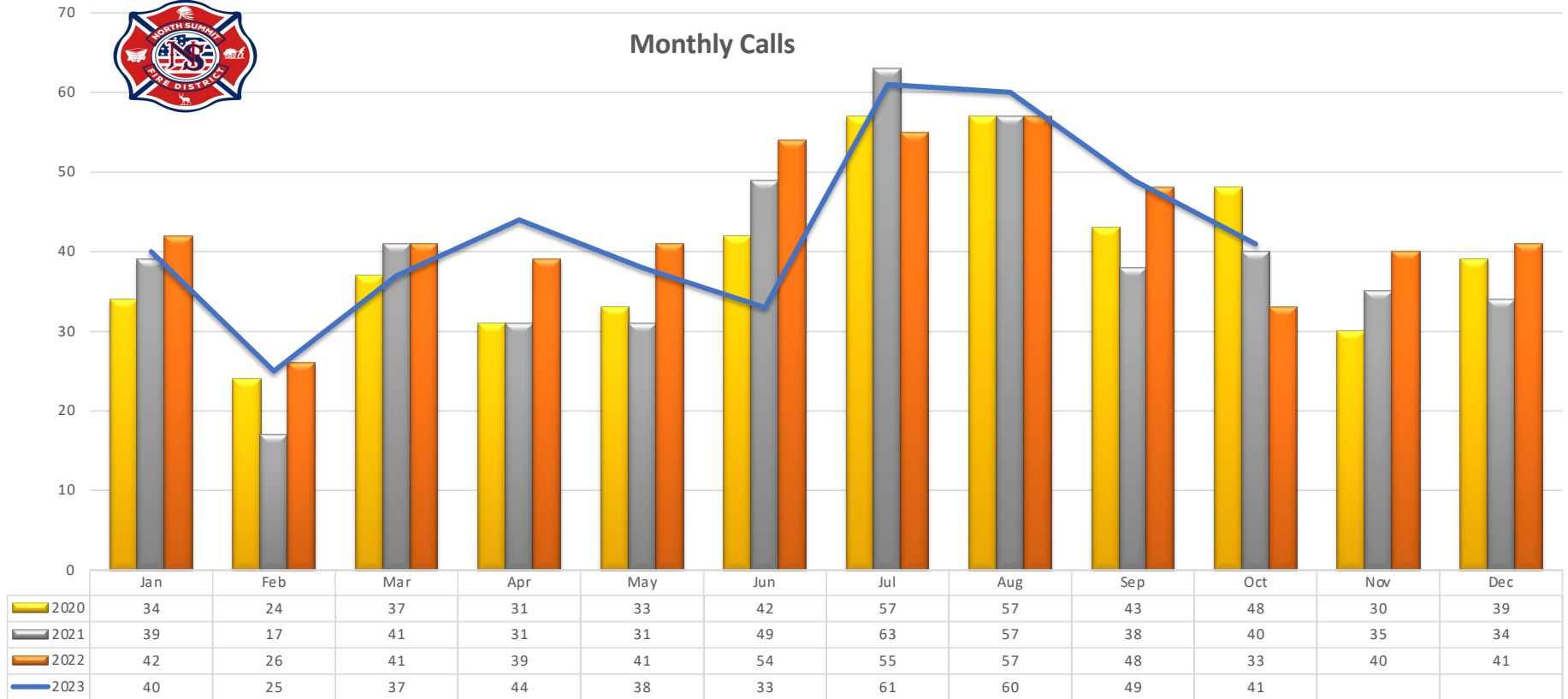




Monthly Calls



Total Calls 2022 517

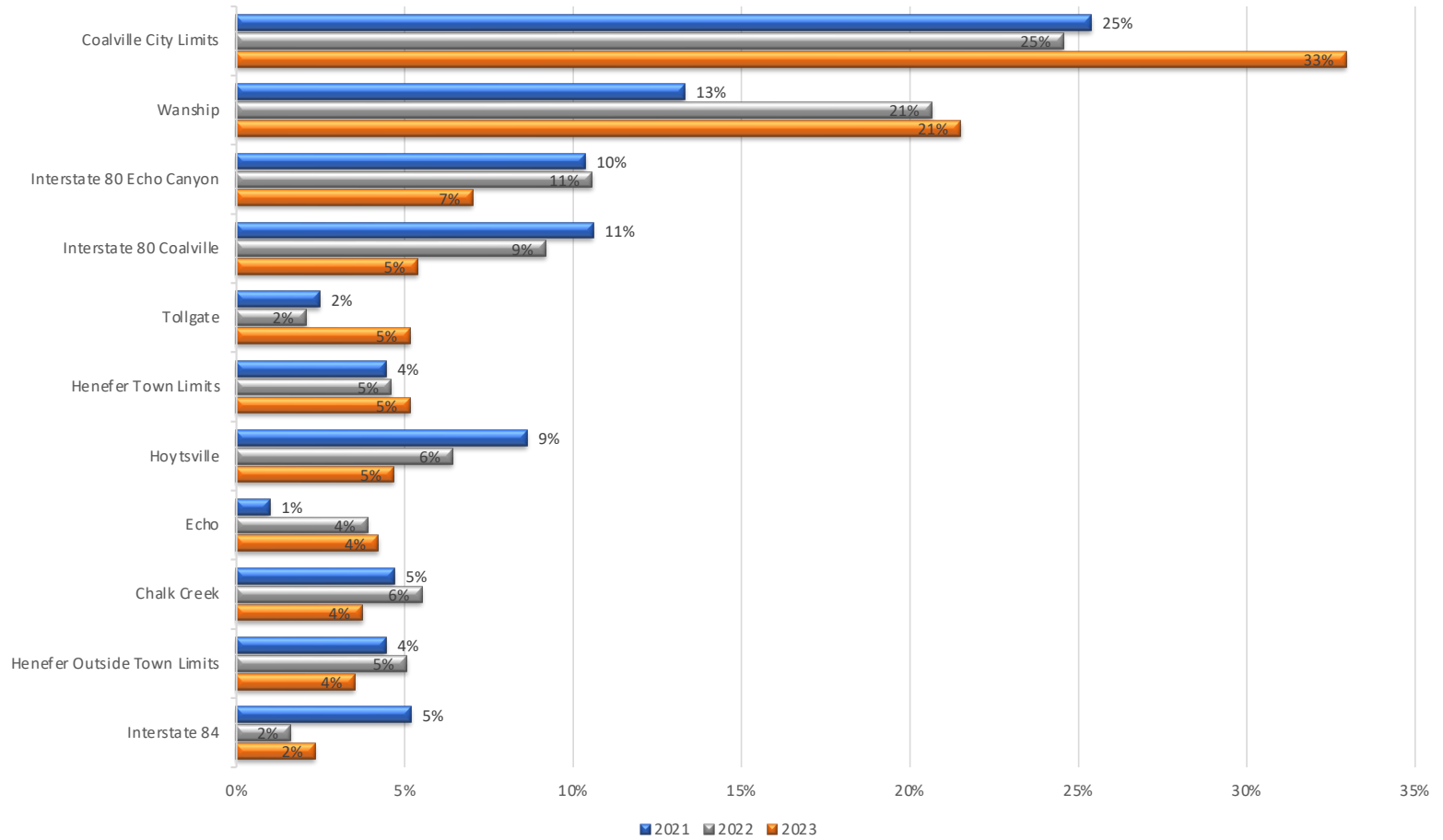
YTD Oct. 31

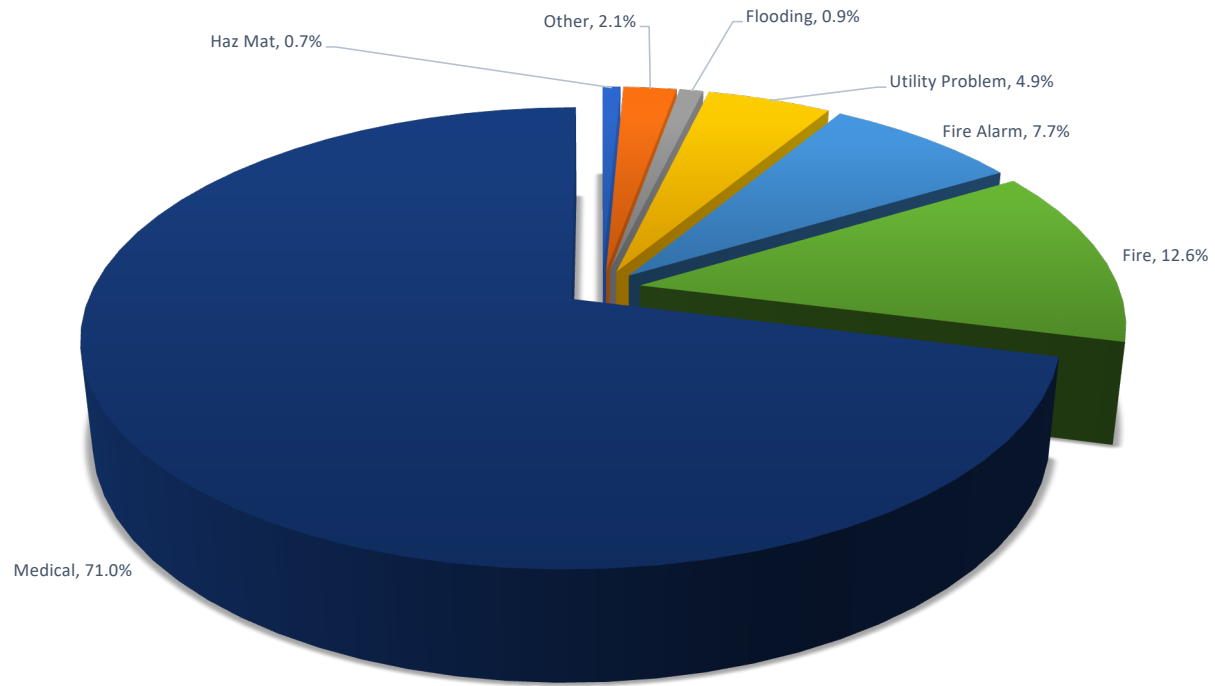
2022 436

2023 428



Calls by Area



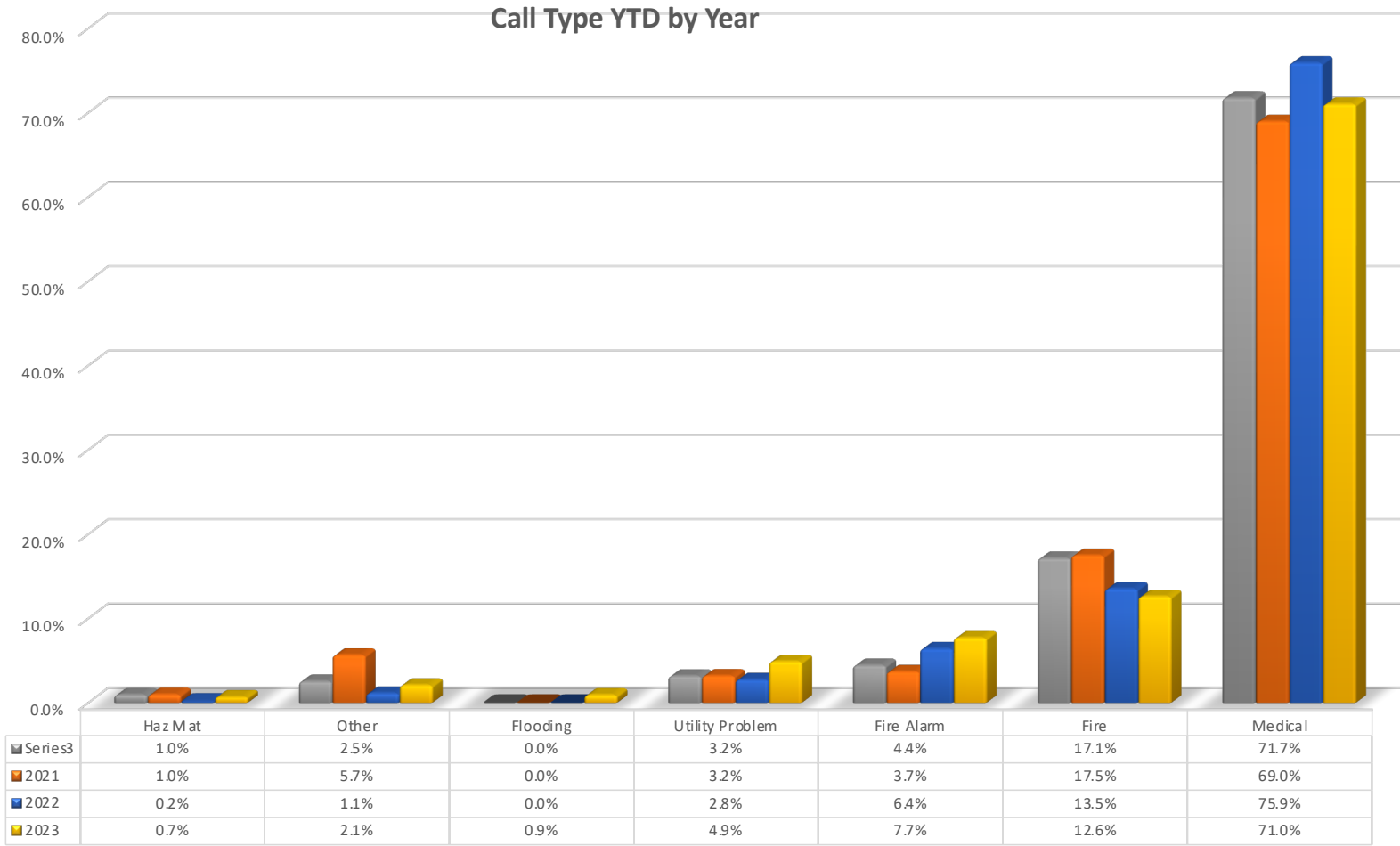


■ Haz Mat ■ Other ■ Flooding ■ Utility Problem ■ Fire Alarm ■ Fire ■ Medical





Call Type YTD by Year



Public Comment Instructions

If you would like to make public comment, please email publiccomments@northsummitfire.org by 12:00p.m. on the day of the meeting. Your comments will be made part of the meeting record.

If you are participating via Zoom, and wishing to interact with the Board during the public comment, please:

1. Go to <https://us02web.zoom.us/j/82555909958>
2. Enter meeting ID: 825 5590 9958
3. Type in your full name, so you are identified correctly.
4. Set up your audio preferences.
5. You will be muted upon entering the meeting.
6. If you would like to comment, press the “Raise Hand” button at the bottom of the chat window.
7. When it is your turn to comment, the moderator will unmute your microphone. You will then be muted again after you are done speaking.

**North Summit Fire District
Accounts Payable
October 2023**

Type	Date	Num	Memo	Account	Amount
A1- Uniforms Workwear					
Bill	10/19/2023	44217	UNIFORM T.ROWSER	6513 · PPE / Equipme...	53.88
Total A1- Uniforms Workwear					53.88
All West Communications					
Bill	10/01/2023	383100	INTERNET SERVICE	6509.2 · Internet	392.55
Total All West Communications					392.55
Amazon Business					
Bill	10/06/2023	1JTML...	HELMET DISPLAY CASE	6513 · PPE / Equipme...	670.47
Bill	10/06/2023	1JTML...	4 OFFICE CHAIRS	6518 · Office Supplies	1,039.96
Bill	10/06/2023	1W11L...	COMPUTER MONITORS, DOCKIN...	6515 · Minor Equipment	1,038.97
Bill	10/09/2023	139T6...	FLOOR MATS FOR COLORATDOS	6512 · Fleet Mainten...	269.98
Bill	10/09/2023	139T6...	RED BACK BOTOS FOR T. ROWS...	6513 · PPE / Equipme...	184.95
Bill	10/16/2023	1CLHF...	PRIME MEMBERSHIP	6519 · Subscriptions/M...	499.00
Bill	10/23/2023	1LWH...	HELMET DISPLAY CASE	6515 · Minor Equipment	223.49
Bill	10/24/2023	1JN3H...	HDMI CABLES, APPLE PENCILS ...	6515 · Minor Equipment	396.58
Bill	10/26/2023	1NPTK...	CABLES AND CORDS	6510 · Building and Gr...	98.13
Bill	10/26/2023	1NPTK...	MONITOR STAND AND PORTABL...	6515 · Minor Equipment	139.97
Bill	10/26/2023	1NPTK...	IRON REMOVER	6512 · Fleet Mainten...	16.99
Bill	10/30/2023	14T1Y...	MACBOOK CHARGER	6518 · Office Supplies	19.79
Bill	10/30/2023	1Y3NK...	MINI HDMI CABLE	6518 · Office Supplies	8.49
Total Amazon Business					4,606.77
Ameritas Life Insurance Corp					
Bill	10/02/2023	010602...	VISION INSURANCE	2400.9 · Benefits Accrual	109.56
Total Ameritas Life Insurance Corp					109.56
Beehive Plumbing					
Bill	10/20/2023	ESTIM...	50% DOWN PAYMENT FOR REPA...	6510 · Building and Gr...	7,415.42
Total Beehive Plumbing					7,415.42
Crown Promotions					
Bill	10/02/2023	5067	UNIFORM SHIRTS	6513 · PPE / Equipme...	1,730.00
Total Crown Promotions					1,730.00
Dominion Energy					
Bill	10/03/2023	599360...	GAS SERVICE	6509.4 · Gas	31.31
Bill	10/03/2023	723483...	GAS SERVICE STA 23	6509.4 · Gas	31.11
Bill	10/03/2023	741602...	GAS SERVICE STA 21	6509.4 · Gas	78.52
Total Dominion Energy					140.94

**North Summit Fire District
Accounts Payable
October 2023**

Type	Date	Num	Memo	Account	Amount
Fuel Network					
Bill	10/01/2023	f2403e...	Fuel	6511 · Fuel	2,069.44
Total Fuel Network					2,069.44
Google					
Credit Card Charge	10/01/2023		EMAILS	6509.3 · Email	25.71
Total Google					25.71
Health Equity					
Check	10/13/2023	ACH	PAYROLL ENDING 09.29.23	2400.9 · Benefits Accrual	886.17
Check	10/27/2023	ACH	PAYROLL ENDING 10.13.23	2400.9 · Benefits Accrual	886.17
Total Health Equity					1,772.34
Moore's Chevron and Towing LLC					
Bill	10/05/2023	29914	TOW E22 TO SLC FOR REPAIR	6512 · Fleet Maintenanc...	700.00
Total Moore's Chevron and Towing LLC					700.00
Paylogics					
Check	10/12/2023	ACH	PAYROLL ENDING 09.29.23	2500 · Accrued salaries	42,518.69
Check	10/26/2023	ACH	PAYROLL ENDING 10.13.23	2500 · Accrued salaries	48,380.98
Total Paylogics					90,899.67
Peopletrial					
Bill	10/01/2023	61275	DRUG SCREENING	6506 · Background Ch...	42.50
Total Peopletrial					42.50
Post Master					
Bill	10/01/2023	PO BO...	PO BOX FEE	6518 · Office Supplies	152.00
Total Post Master					152.00
Republic Service					
Bill	10/26/2023	308640...	TRASH SERVICE STA 21	6510.1 · Trash	125.84
Bill	10/26/2023	086400...	TRASH SERVICE STA 23	6510.1 · Trash	109.28
Total Republic Service					235.12
Rocky Mountain Power					
Bill	10/02/2023	345821...	POWER SERVICE STA 21	6509.5 · Power	466.52
Bill	10/03/2023	352472...	POWER SERVICE STA 22	6509.5 · Power	87.43
Total Rocky Mountain Power					553.95

**North Summit Fire District
Accounts Payable
October 2023**

Type	Date	Num	Memo	Account	Amount
Siddons-Martin Emergenecy Group					
Bill	10/18/2023	321-00...	TRUCK 21 REPAIR	6512 · Fleet Mainten...	16,596.23
Bill	10/18/2023	384058...	TRUCK 21 REPAIRS	6512 · Fleet Mainten...	2,991.85
Total Siddons-Martin Emergenecy Group					19,588.08
Skaggs Public Safety Uniforms					
Bill	10/13/2023	197751	UNIFORM BOOTS Z. LEWIS	6513 · PPE / Equipme...	388.99
Bill	10/17/2023	198290	UNIFORM SHIRT T. WHITTING	6513 · PPE / Equipme...	133.20
Total Skaggs Public Safety Uniforms					522.19
Streamline					
Bill	10/01/2023	30A37...	WEBSITE HOSTING	6505.3 · Web Site Hos...	249.00
Total Streamline					249.00
Summit County Health Insurance					
Bill	10/01/2023	Oct He...	Oct. Health Insurance	2400.9 · Benefits Accrual	9,770.00
Bill	10/01/2023	Oct De...	Oct Dental Insurance	2400.9 · Benefits Accrual	620.00
Total Summit County Health Insurance					10,390.00
Summit Merc.					
Bill	10/06/2023	021644...	Tape	6518 · Office Supplies	38.97
Total Summit Merc.					38.97
Sun Life					
Bill	10/14/2023	246849...	LIFE INSURANCE	2400.9 · Benefits Accrual	400.02
Total Sun Life					400.02
URS					
Check	10/13/2023	ACH	PAYROLL ENDING 09.29.23	2400.9 · Benefits Accrual	5,653.80
Check	10/27/2023	ACH	PAYROLL ENDING 10.13.23	2400.9 · Benefits Accrual	6,042.42
Total URS					11,696.22
Utah Local Governments Trust					
Bill	10/12/2023	1609906	2022 WORKERS COMP AUDIT AD...	6501 · Insurance	5,164.98
Total Utah Local Governments Trust					5,164.98
Vehicle Lighting Solutions, Inc.					
Bill	10/13/2023	13576	VLS unfitting for 2023 Chevy Color...	23.02 · Chevy Colorad...	3,946.00
Bill	10/13/2023	13576	ADDITIONAL EQUIPMENT	6512 · Fleet Mainten...	5,647.26
Bill	10/31/2023	13653	VLS unfitting for 2023 Chevy Color...	23.03 · Chevy Colorad...	3,946.00
Bill	10/31/2023	13653	ADDITIONAL EQUIPMENT	6512 · Fleet Mainten...	5,647.26
Total Vehicle Lighting Solutions, Inc.					19,186.52

**North Summit Fire District
Accounts Payable
October 2023**

Type	Date	Num	Memo	Account	Amount
Verizon Wireless					
Bill	10/02/2023	994579...	IPAD AND OFFICE PHONES	6509.1 · Telephone	876.46
Bill	10/02/2023	994566...	LIFE PACK DDATA	6509.2 · Internet	20.10
Bill	10/31/2023	994811...	Lifepack Data	6509.2 · Internet	20.12
Total Verizon Wireless					916.68
Weidner Fire					
Bill	10/16/2023	67102	TURNOUT LOCKERS	6510 · Building and Gr...	4,418.00
Bill	10/26/2023	67184	3 SETS OF TURNOUTS	6513 · PPE / Equipme...	9,643.93
Total Weidner Fire					14,061.93
Whites Auto Parts					
Bill	10/06/2023	366861	FUEL OIL MIX	6512 · Fleet Mainten...	32.26
Bill	10/12/2023	367176	HEAD LIGHT REPLACEMENTS	6512 · Fleet Mainten...	66.00
Bill	10/13/2023	367223	ARMORALL	6512 · Fleet Mainten...	6.14
Bill	10/13/2023	367223	FLOOR DRY	6512 · Fleet Mainten...	280.80
Bill	10/24/2023	367781	LICENSE PLATE FASTENERS	6512 · Fleet Mainten...	2.00
Total Whites Auto Parts					387.20
Young Automotive Group					
Bill	10/17/2023	11S2039	2023 F150 1FTFW1E53PKE93772	6523 · Fleet Purchas	45,920.00
Bill	10/17/2023	11S2039	2023 F150 1FTFW1E8XPKE93858	6523 · Fleet Purchas	0.00
Bill	10/17/2023	11S2033	2023 F150 1FTFW1E8XPKE93858	6523 · Fleet Purchas	45,920.00
Total Young Automotive Group					91,840.00
TOTAL					285,341.64

Staff Report

Analysis of the North Summit Fire District 2024 Budget Proposal

Introduction:

The provided document outlines the North Summit Fire District's proposed budget for the year 2024, including both the Operations Budget and the Capital Budget.

Revenue Analysis:

For the 2024 Tentative Budget, the North Summit Fire District anticipates a significant increase in revenue, with the total revenue projected at \$3,271,200, a notable rise from the 2023 amended budget of \$2,253,354. We have been conservative in our estimations for 2024 revenues. Key observations include:

- The largest increase in revenue sources is expected from Property Taxes, which remain consistent from the 2023 amended budget at \$2,005,000.
- A substantial new revenue source is introduced under the County EMS ILA account, with an expected \$1,000,000.
- Ambulance Transport Revenue is projected to bring in \$227,000, a new addition compared to the previous year.
- Grants show a slight increase from \$11,100 to \$11,100 in the amended budget.
- Equipment Sales are anticipated to generate \$40,500, which is a significant one-time revenue source.
- Impact Fees show a small increment from \$1,500 to \$2,000.

Expense Analysis:

The tentative total expenses for 2024 are set at \$3,271,200, exactly matching the projected revenue, which indicates a balanced budget. However, notable changes and considerations include:

- Insurance costs are set to decrease slightly from \$65,000 to \$60,000.
- Accounting expenses see a substantial rise from \$3,100 to \$25,000, which is due to increased audit requirements from a previously smaller budget of 2022 requiring that a formal audit process be done. We are beginning an RFP process for the 2023 audit to possibly get a better price for the audit.
- Contract Services are expected to increase from \$40,000 to \$60,000, partly due to expanded operations of EMS and the State requirement of having a Medical Control Doctor on staff for our transport licensure. His fees will be increased because he will be taking on more responsibility and liability.
- Building and Grounds along with Fleet Maintenance both have increased budgets, potentially reflecting higher maintenance standards or anticipated capital improvements.

- Salaries under account 6601 see a significant increase to \$1,594,224, reflecting cost of living adjustments, additional staffing, and increased remuneration for retention. We will have hired 6 additional fulltime firefighter Paramedics and AEMT's, as per the County ILA EMS agreement, and some additional admin. positions: Deputy Chief and Fire Marshal.

Capital Budget Analysis:

The Capital Budget sees a reduction in total expenses from the 2023 amended budget of \$132,091 to a tentative \$28,241 for 2024, which indicates the completion of major capital projects. The revenue for the capital budget is anticipated to come from transfers from the capital account and impact fees, suggesting a stable funding source for capital expenses.

Conclusion and Recommendations:

The North Summit Fire District's 2024 budget proposal shows a responsible approach with balanced revenues and expenses. The significant increase in salary allocations may need careful monitoring to ensure that it aligns with staffing needs and provides a return on investment through improved services. The increase in contract services and accounting expenses should be justified with detailed explanations to ensure fiscal responsibility. The capital budget's decrease in expenses may free up funds for potential unforeseen expenses or could be allocated to a reserve fund for future needs. Overall, the budget appears to be forward-thinking and structured to maintain the financial health of the North Summit Fire District.

It's recommended that:

- The North Summit Fire District Administrative Control Board adopt this 2024 budget and the 2023 budget amendments, as a recommendation to the County Council for their final approval in December.



North Summit Fire District

2024 Tentative Budget and 2023 Budget Amendments

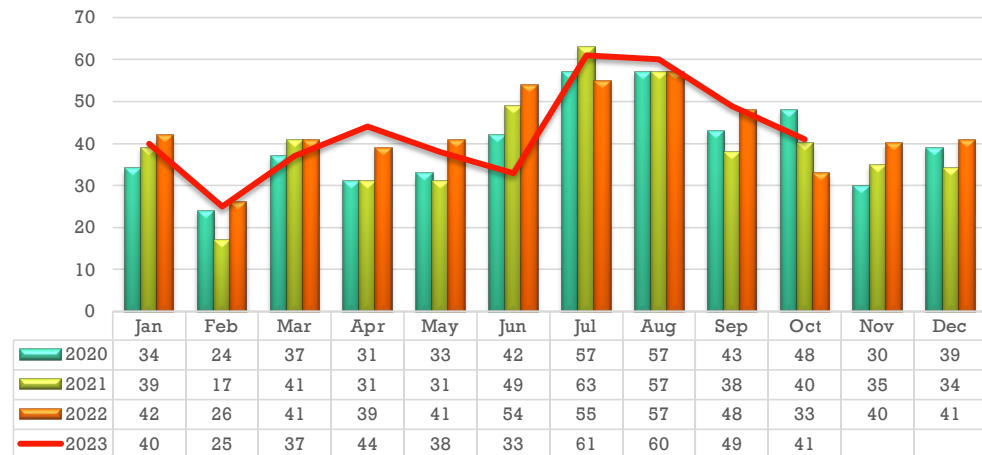
By Chief Benjamin L. Nielson

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
 - Through Oct. 31 428

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	-	-		
798,296	2,071,500	308,936		2,253,354	3,271,200	-	-



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		
798,296	2,056,188	1,098,837		2,253,354	3,271,200	-	-
-	15,312	(789,901)		-	-	-	-



CAPITAL BUDGET

Revenue

2022	2023	2023		2023	2024	2024	2024
Actual	Approved B	YTD 09/30/2023	Account	Amended B	Tentative B	Final Budget	Council Appr
345,286	200,000	242,750	Transfer from Capital Account	132,091	200,000		
			Transfer from General Fund	39,350			
	300,000		Transfer to General Fund				
			Impact Fees	1,500	2,000		
345,286	500,000	242,750		172,941	202,000	-	-

Expenses

2022	2023	2023		2023	2024	2024	2024
Actual	Approved B	YTD	Account	Amended B	Tentative B	Final Budget	Council Appr
	500,000		Equipment Purchase/Major Repairs/Building Upgrad				
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	-	-	22.12 P25 Radio Upgrade		28,241		
		10,493	23.01 HVAC Upgrade Sta 23	10,493			
		38,554	23.02 Chevy Colorado 1	42,500			
		38,554	23.03 Chevy Colorado 2	42,500			
		11,071	23.04 Sta. 21 kitchen Plumbing	11,071			
345,286	500,000	124,199		132,091	28,241	-	-



Thank You

Chief Benjamin L. Nielson

bnielson@northsummitfireut.gov

