

PUBLIC HEARING

2023 BUDGET & 2022 BUDGET AMENDMENT

PUBLIC NOTICE is hereby given that the Summit County Council will convene as the Governing Board of the North Summit Fire District and hold a public hearing on the 2022 amended and 2023 final operating and capital budgets.

6:00PM

Wednesday, December 7, 2022

**Ledges Event Center
202 E Park Rd.
Coalville, Utah 84017**

A copy of the proposed budgets maybe found on the district website at NorthSummitFire.org or in person Monday – Thursday during regular business hours at 86 E Center St., Coalville.

To view Council meeting, live, visit the “Summit County, Utah” Facebook page at 6:00 p.m.

OR

**To participate in Council meeting: Join Zoom
webinar: <https://zoom.us/j/772302472>**

OR

To listen by phone only: Dial 1-301-715-8592, Webinar ID: 772 302 472

Members of the County Council, presenters, and members of public, may attend by electronic means, using Zoom (phone or video). Such members may fully participate in the proceedings as if physically present. The anchor location for purposes of the electronic meeting is the Ledges Event Center 202 E Park Rd, Coalville, UT 84017
Individuals with questions, comments, or needing special accommodations pursuant to the Americans with Disabilities Act regarding this meeting may contact Annette Singleton at (435) 336-3025

Published in the Park Record November 23 and 30, 2022

Published in the Summit County News November 25 and December 2, 2022

OPERATIONS BUDGET

11/30/2022

Revenue

2021	2022	2022		2022	2023	2023	2023
Actual	Approved Budget	YTD (thru Nov)	Account	Amended Budget	Tentative Budget	Final Budget	Council Approved
			1003 · Deposit - Other				
15,822			1004 · Building Rent				
	4,800	4,800	1004 · Ambulance Rent	4,800	4,800	4,800	
	700	1,551	1005 · Community Room Rent	1,700			
38,618	15,000	11,071	1006 · Wildland Fire Sup	13,000	3,000	3,000	
1,508	7,000	62,135	1007 · Cost Recovery	64,000	7,000	7,000	
4,906	4,000		1009 · Grants		2,000	2,000	
32,122	10,000	36,800	1010 · Equipment Sales	37,000			
800			1011 · Donations				
			1012 · Fees for Services				
307			1013 · Visa Card Cash Back				
494,731	500,000	96,993	1016 · Property Taxes	470,000	2,000,000	2,000,000	
4,175	4,200	4,883	1019 · Inspection Fee	5,000	4,700	4,700	
6,434	10,800	11,433	1020 · Interest	14,000	50,000	50,000	
			Transfer from PTIF	235,500			
			Contibution for Summit County	125,000			
			for PCFD 2022 ILA				
599,421	556,500	229,666		970,000	2,071,500	2,071,500	

Expenses

2021	2022	2022		2022	2023	2023	2023
Actual	Approved Budget	YTD (thru Nov)	Account	Ammended Budget	Tentative Budget	Final Budget	Council Approved
382	55,700	18,209	6500 · Office/Admin Supplies	20,000	10,000	10,000	
25,999	27,000	37,220	6501 · Insurance	40,000	40,000	40,000	
5,544	6,000	17,945	6502 · Accounting	19,000	20,000	20,000	
0		205,427	6505 · Contract Services	207,000			
523		505	6506 · Background Checks	3,000	4,500	4,500	
22,476	30,000	30,871	6509 · Utilities	40,000	45,000	45,000	
20,681	20,000	70,117	6510 · Building and Grounds	75,000	50,000	50,000	
8,039	8,000	12,721	6511 · Fuel	15,000	20,000	20,000	
31,446	30,000	15,156	6512 · Fleet Maintenance	30,000	32,500	32,500	
19,019	20,000	3,918	6513 · PPE / Equipment	8,000	42,000	42,000	
2,168	6,000	6,113	6515 · Minor Equipment	10,000	12,000	12,000	
9,537	12,000	823	6516 · Training Expenses	3,000	25,000	25,000	
1,114	1,000	1,584	6517 · Employee Food	2,000	2,500	2,500	
2,157			6518 · Public Notice, Postage, Fees				
17,656	16,000	15,027	6519 · Subscriptions/Memberships	18,000	46,000	46,000	
39			6520 · Reimbursement (EX)				
0		2,021	6613 · Payroll Processing Fees	3,000	4,000	4,000	
			6601 · Admin. Salaries				
5,683			66001 · Monthly Training				
51,632	123,000	68,445	66002 · Admin. Salaries	80,000	105,000	105,000	
			66002.1 · Admin. Asst Salary		60,000	60,000	
4,640	4,800	6,800	66003 · Board Member Salaries	9,000	9,000	9,000	
29,101	150,000	210,511	66005 · Firefighter on Duty	280,000	1,030,000	1,030,000	

			66005.1 · Firefighter on Duty - OT/Major Incident		20,000	20,000	
58,088			66006 · District Officer				
4,912	5,000	5,640	66007 · Wildland				
4,379			66008 · Assigned Duties				
9,223			66009 · Fire Response				
16,656	42,000	58,634	66010 · Payroll Taxes	75,000	318,000	318,000	
750			66011 · Standby				
4,800			6612 · Fire Inspector				
		28,057	6602 · Admin. Benefits	33,000	61,000	61,000	
			6602.1 · Admin. Asst. Benefits		35,000	35,000	
(128)			6603 · Debt Service		80,000	80,000	
242,907							
599,421	556,500	815,744		970,000	2,071,500	2,071,500	

Inter-Governmental Transfer

			Revenue: Property Tax Loan from Summit County to NSFD		2,000,000
			Expense: Repayment to Summit County of the Property Tax Loan		2,080,000

CAPITAL BUDGET

Revenue

2021	2022	2022		2022	2023	2023	2023
Actual	Approved Budget	YTD (thru Nov)	Account	Ammended Budget	Tentative Budget	Final Budget	Council Approved
4,570	450,000	242,750	Transfer from Capial Account	450,000	200,000	200,000	
			Transfer from General Fund				
			Transfer to General Fund				
			Impact Fees		300,000	300,000	
<u>4,570</u>	<u>450,000</u>	<u>242,750</u>		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>

Expenses

2021	2022	2022		2022	2023	2023	2023
Actual	Approved Budget	YTD (thru Nov)	Account	Ammended Budget	Tentative Budget	Final Budget	Council Approved
4,570			Seal Coating Station 21 & 23				
	365,000		Equipment Purchase/Major Repairs/Building Upgrades		500,000	500,000	
		28,471	22.01 Access Control System	28,500			
		9,042	22.02 Windows	9,500			
	85,000	2,366	22.03 Station 24 Design Work	2,400			
		6,960	22.04 Emergency Plumbing Repair	7,000			
		8,357	22.05 Turnouts	192,000			
		54,020	22.06 Command Vehicle	55,000			
		4,967	22.07 Blinds	5,000			
		4,027	22.09 Internal Door Locks	4,100			
		118,976	22.10 SCBAs	119,000			
		5,563	22.11 - Turnout Extractor	6,000			
			Remain in PTIF	21,500			
<u>4,570</u>	<u>450,000</u>	<u>242,749</u>		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>	