

2027 Tentative Budget

2026 Initiatives Recap

- ✓ To staff Henefer Fire Station #22 w/ (Cont.):
  - ✓ 2 Firefighter/AEMTs after station updates.
  - ✓ Brush Truck
  - ✓ Ambulance
  - ✓ Paramedic Rescue Truck
  - ✓ Heavy Rescue Truck (Specialty truck for: I-80 & Weber River)
- ✓ Exhaust systems in each station. (No more Cancer-causing Carcinogens)
  - ✓ Received $186,000 AFG Assistance to Firefighters Grant (95:5% matching Grant)
- ✓ Making Henefer & Wanship a livable space for firefighters' w/ dorms.
- ✓ Emergency alerting systems added to all stations
- ✓ Creation of a 501c3 "Friends of North Summit Fire"



Rocky Canyon Fire
August 9, 2026

2027 Initiatives



- Finish living quarters at Wanship Station 23
- Establish reliable, year-round Station 23 staffing
- Improve emergency addressing and wayfinding
- Launch the Firehouse Pantry with Friends of North Summit Fire 501c3
- Maintain apparatus, facilities, and workforce readiness

Station 23 | A livable, staffed Wanship station

Priority 1 • Complete the facility so firefighters can live and work there every day.

Complete dedicated bedroom/sleeping space and essential living accommodations for around-the-clock staffing.

- Finish sleeping quarters and assess restroom, shower, kitchen, and operational needs.
- Support continuous 24/7/365 readiness—not a building that sits unstaffed.
- Provide reliable local first response for Wanship and surrounding communities.
- Coordinate renovations, staffing, equipment readiness, and occupancy requirements.

Project goal: operationally ready living quarters and dependable staffing at Station 23.

Why nearby staffing matters

A nearby staffed station is public-safety infrastructure—not simply a building.

- Faster initial care for cardiac arrest, breathing emergencies, injuries, and crashes.
- Earlier fire attack, rescue, and protection of neighboring properties.
- Better initial response capacity during interstate incidents and simultaneous calls.
- Support for rural households, farms, businesses, and nearby growth.
- More dependable first-arriving resources during winter weather and access challenges.

Actual outcomes depend on travel conditions, staffing, apparatus, incident type, and available mutual aid.

Station 23 | Home insurance and risk

Fire protection can influence whether insurance is available—and at what price.
In the fire service, ISO is commonly associated with the Public Protection Classification (PPC) program, which evaluates a community's structural fire protection capabilities.

Proximity to a recognized responding fire station is one factor used in ISO fire-protection classifications and insurer underwriting.

- Nearby facilities may help some properties demonstrate access to fire protection.
- Fire Service components of (ISO) Insurance Services office: Staffing, apparatus, water supply, dispatch, and training also influence protection ratings.
- A stronger local response may support residents facing difficult rural or wildfire insurance markets.

Source: ISO PPC guidance (iso.com); underwriting decisions remain insurer- and property-specific.

2027 Emergency Addressing Initiative

Help 911 dispatchers and responding firefighters find the correct location quickly. In Partnership with Paul Davis Restoration.

- Identify missing, inconsistent, obscured, or hard-to-read address numbers.
- Encourage highly visible, standardized address signs, including rural access points.
- Coordinate address records, private roads, road names, and GIS data with county/911 partners.
- Prioritize remote properties, long driveways, difficult intersections, and seasonal access.
- Provide public education on displaying accurate addresses, giving clear 911 locations, & providing address numbers! (Free to NSFD citizens)

Utah 911 location data relies on accurate address points, roads, and response boundaries.

The Firehouse Pantry Project (Community fridge donated by *Philips & Co. Construction*’

Serving more than emergencies. Food for every neighbor.

Open to all community members. Take what you need, leave what you can.

An accessible community food pantry built on dignity, trust, and neighbor-to-neighbor support.

Partner with Friends of North Summit Fire, our 501(c)(3), to coordinate donated food, sponsors, and volunteers.

2027 proposed initiative • Program logistics, food safety, funding, and approvals to be finalized.

Friends of North Summit Fire | Our 501(c)(3)



Community-supported nonprofit • Fundraising, donations and partnerships • Supporting local public-safety and community initiatives

Support Our Community | Give or Get Involved



Donations and sponsorships can help support community projects, including The Firehouse Pantry Project.

Other opportunities carried into 2027

Building on priorities identified in the 2026 budget presentation.

- Facilities: continue practical repairs and health-and-safety improvements.
- Fleet: maintain aging apparatus and plan replacements before failures disrupt service.
- Recruitment and retention: invest in qualified, dependable career and part-time staff. (Combination fire department)
- Fire prevention: strengthen public education, inspection systems, and risk reduction.
- Emergency readiness: training, equipment readiness, and dependable staffing.

These are supporting priorities, not a representation of newly approved or funded projects.

2027 | Decisions and measures of success

Evaluate initiatives by what they deliver for residents and operational readiness.

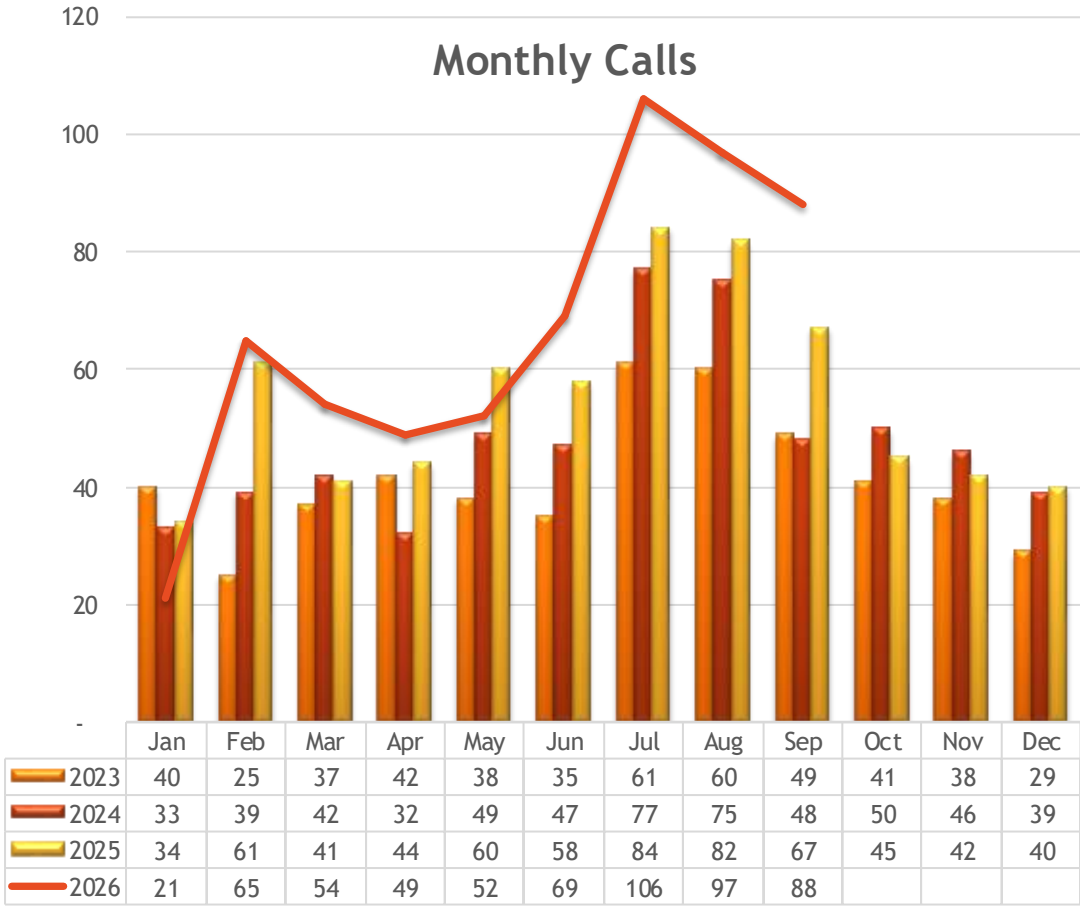
- Station 23: renovation completion, fit for occupancy, and staffing coverage sustained.
- Response: review first-unit response performance and station-area coverage.
- Addressing: track corrected/verified addresses and improved signage locations.
- Firehouse Pantry: track food distributed, donations, and volunteer participation.
- Resources: identify one-time capital needs, recurring staffing costs, and funding sources.

Proposed milestones; establish baseline measures and approved budgets before implementation.

Staffing

FTE	2022	2023	2024	2025	2026	2027
Admin	1	2	3	3	4	4
Firefighters	0	6	12	12	15	18

2022: A full-time Fire Chief was hired. TNT was held for the 2023 budget
2023: Station 21 was opened full-time with a crew of 2
2024: Station 23 was opened full-time with a crew of 2, and EMS service started.
2026: Station 22 was remodeled and reopened with a crew of 3, and the crew moved from Station 23. Station 23 is currently being remodeled.
2027: Station 23 remodel to be completed, and Stations 22 & 23 will have a crew of 2 per day each.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2023	40	25	37	42	38	35	61	60	49	41	38	29
2024	33	39	42	32	49	47	77	75	48	50	46	39
2025	34	61	41	44	60	58	84	82	67	45	42	40
2026	21	65	54	49	52	69	106	97	88			

- 2023 Full-Year:
  - 495 calls
- 2024 Full-Year:
  - 577 calls
- 2025 Full-Year:
  - 658 calls
- 2026 as of Sept. 30th:
  - 601 calls


Rocky Canyon Fire August 10, 2026

Grants

2023	2024	2025	2026
$11,041.00	$273,951.48	$57,518.00	$593,968.68

2023: Mental Health, SHSP, State License Plate Grant.

2024: Mental Health, UBEMS Per Capita, UBEMS Rural Competitive Grant, FFSL Wildland Grant
2025: UBEMS Per Capita, UBEMS Rural Competitive Grant
2026: FFSL Wildland, Summit County ESST, FEMA Assistance to Firefighters Grant, UBEMS Per Capita

North Summit Fire District

2026 Operations Budget

Revenue

2025 Actual	2026 Approved Budget	2026 YTD10/29/26	Account	2026 Amended Budget	2027 Tentative Budget	2027 Board Recommended	2027 Council Approved
			Other Revenues				
236,470	310,500	823,034	Total Other Revenues	879,769	240,800	-	-
	-		**Property Tax Revenues**				
2,530,825	2,314,482	502,939	Total Property Tax Revenues	2,419,952	3,055,217	-	-
	-		**Emergency Medical Services Revenues**				
1,301,643	1,220,000	1,227,666	Total Emergency Medical Services Revenues	1,220,000	1,315,000	-	-
			Transfers				
-	15,000	-	Total Transfers	303,505	-	-	-
4,068,938	3,859,982	2,553,638	Total Revenue	4,823,226	4,611,017	-	-

Expenses

2025 Actual	2026 Approved Budget	2026 YTD10/29/26	Account	2026 Amended Budget	2027 Tentative Budget	2027 Board Recommended	2027 Council Approved
			Contract Services				
204,339	215,000	220,269	Total Contract Services	256,000	260,000	-	-
			Building and Grounds				
116,045	120,000	117,998	Total Building and Grounds	133,000	160,000	-	-
			Fleet Maintenance				
87,406	95,000	142,611	Total Fleet Maintenance	167,000	210,000	-	-
			Equipment and Supplies				
137,684	113,000	153,050	Total Equipment and Supplies	162,000	179,455	-	-
			Other Expenses				
30,155	33,000	34,971	Total Other Expenses	58,300	40,000	-	-
			Payroll Expenses				
2,603,367	3,082,000	2,410,336	Total Payroll Expenses	3,182,270	3,721,562	-	-
			Transfers				
811,138	15,000	-	Total Transfer	266,891	-	-	-
			Grants				
78,805	186,982	196,982	Total Grants	597,765	40,000	-	-
4,068,938	3,859,982	3,276,217	Total Expenses	4,823,226	4,611,017	-	-

CAPITAL BUDGET

Revenue

2025 Actual	2026 Approved Budget	2026 YTD10/29/26	Account	2026 Amended Budget	2027 Tentative Budget	2027 Board Recommended	2027 Council Approved
356,741	900,000		Transfer from Capital Account	559,894	145,032		
-		20,036	1020.2 Capital Interest	23,000	23,000		
507,633		-	Transfer from General Fund	266,891			
-		-	Transfer to General Fund	-			
864,374	900,000	20,036		849,785	168,032	-	-

Expenses

2025 Actual	2026 Approved Budget	2026 YTD10/29/26	Account	2026 Amended Budget	2027 Tentative Budget	2027 Board Recommended	2027 Council Approved
226,409	-	-	25.01 Admin Office	-	-	-	-
10,750	450,000	284,316	25.02 Sta 22 Dorm Addition	284,316	-	-	-
10,750	450,000	59,370	25.03 Sta 23 Dorm Addition	100,000			
53,832	-	-	25.04 Water Rescue	-	-	-	-
50,000	-	-	25.05 Unit 2502	-	-	-	-
5,000	-	-	25.06 Unit 2503	-	-	-	-
-	-	87,284	26.02 2026 Ford F-350	73,702	-	-	-
-	-	66,156	26.01 2026 Ford F-150	79,738	-	-	-
-	-	22,138	26.03 Exhost System (District	22,138	-	-	-
-	-	-	New Chiefs Truck		72,516		
-	-	-	New Fire Marshal Truck		72,516		
-	-	-					

IMPACT FEE BUDGET

Revenue

2025	2026	2026		2026	2027	2027	2027
Actual	**Approved Budget**	**YTD10/29/26**	**Account**	**Amended Budget**	**Tentative Budget**	**Board Recommended**	**Council Approved**
75,159		66,075	1025 Impact Fees	70,000	70,000		
-		2,785	1020.3 Impact Fee Interest	3,300	3,300		
-		-					
75,159	**-**	**68,860**	**-**	**73,300**	**73,300**	**-**	**-**

Expenses

2025	2026	2026		2026	2027	2027	2027
Actual	**Approved Budget**	**YTD10/29/26**	**Account**	**Amended Budget**	**Tentative Budget**	**Board Recommended**	**Council Approved**
-		179,231	I26.01 Station 22 Dorm Addition	179,231	-		
-		-	I26.02 Station 23 Dorm Addition	11,000	-		
-		-					
-	**-**	**179,231**		**190,231**	**-**	**-**	**-**