



SUMMIT FIRE & EMS

PO Box 4910
Frisco, CO 80443
(970) 262-5100
www.summitfire.org

Board of Directors

Joe Ben Slivka – President

Dan Johnson – Vice-President

John Piotti – Treasurer

Jonathan Sinclair – Director

Chuck Tolton - Director

Chief Travis Davis – Budget Officer

Finance Director – Mary Hartley

**2025
ANNUAL BUDGET**

Date Submitted: October 15, 2024

Updated Version: November 19, 2024

Adoption Date: November 19, 2024

SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT

2025 ANNUAL BUDGET

TABLE OF CONTENTS

2025 ANNUAL BUDGET MESSAGE	Pages 1 - 3
2025 REVENUE AND EXPENSE GRAPHS	Page 4
2025 BUDGET SUMMARY – ALL FUNDS	Page 5
GENERAL FUND INCOME BUDGET	Pages 6 - 7
GENERAL FUND EXPENDITURES BUDGET	Pages 8 - 15
CAPITAL EXPENDITURE FUND	Page 16 – 18
VOLUNTEER PENSION FUND	Page 19
SNAKE RIVER FLEET SERVICES-ENTERPRISE FUND	Pages 20 - 21
ASSESSED VALUATION CERTIFICATION-11/22/2024	Page 22
ASSESSED URA TIFs (TOWNS OF DILLON AND SILVERTHORNE	Pages 23 - 25
BUDGET YEAR 2025 STATUTORY PROP TAX REVENUE LTR	Page 26
CERTIFIED RECORD OF BUDGET PROCEEDINGS	Pages 27 - 30
CERTIFICATION OF MILL LEVIES	Page 31



SUMMIT FIRE & EMS

PO Box 4910
 Frisco, CO 80443
 (970) 262-5100
www.summitfire.org

2025 SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT ANNUAL BUDGET MESSAGE

To: Board of Directors, Property Owners and Residents

The following summarizes the **2025 Annual Budget** for the Summit Fire & EMS Fire Protection District (**Fire District**). As property owners and residents of the District, your input is invaluable because you are the stakeholders to whom the Board and staff are accountable.

Overview of the Fire District:

Since 1998, the sole purpose of the Summit Fire & EMS Fire Protection District – to include the various entities that have come before – has been to protect the communities we serve by providing essential, life-saving fire suppression, rescue, extrication, hazardous materials, wildfire suppression, and emergency medical services from four stations residing in Dillon, Keystone, Copper Mountain and Frisco, CO, and two auxiliary stations. A new fire station will be completed in spring 2025 in the Town of Silverthorne. The Fire District operates administratively out of a headquarters building in Frisco, CO. The Fire District serves approximately 25,500 residents, plus a seasonal capacity of 100,000+ within the community and is governed by five duly elected directors serving four-year terms.

The **2025 Annual Budget** utilizes the accrual method of accounting. The services provided within the scope of the budget for each of the funds include: 1.) **General Fund Budget** which is the major fund of the Fire District used for operations including structural and wildland fire suppression operations; emergency medical services; fire prevention; personnel staffing; training/support; hazardous-materials response; apparatus and fleet services; facility/station maintenance; 911 dispatch and communications services; administration; information technology support services, 2.) **Capital Expenditure Fund**, which are funds, used to acquire, build or upgrade physical assets such as property, buildings, and equipment, and 3.) **Snake River Fleet Services Fund** which accounts for revenues and expenses associated with the maintenance of the District's and various other Fire Department vehicles and apparatus from around the area.

The following are the significant priorities addressed within the 2025 Annual Budget:

- 1. The Fire District tax receipts for 2025** are \$22,421,952 which is a decrease of 9.5% over last year. 2025 is a non-reassessment year of real property through the Summit County Government's Assessor Office which shows a slight decrease in assessed values along with an increase in Tax Incremental Funding for the Towns of Silverthorne and Dillon. The District received backfill money of over \$1.9 million from the State of Colorado for the impact of legislation on property taxes. The District has to refund \$1.7 million of this back thus decreasing the 2025 property tax revenue.
- 2. Human Resources, Compensation and Benefits.** The 2025 District Budget includes funding for 115 Employees; 5 are part time and 110 are full time equating to 88-line level first responders and 27 administrative/command executive staff positions. The line level first responders are primarily assigned to four fire stations staffed 24/7 located in Dillon, Frisco, Keystone, and Copper Mountain.



The 2025 budget includes a 3% increase in wages for our shift personnel and our administrative/civilian staff. The Fire District continues to pay 90% of the health insurance premium for all full time employees and the budget shows an increase of 7.5% in annual premiums for 2025. The employees continue to be responsible for 10% of the premium cost. The pension contributions from the District for commissioned members is increasing due to the Fire and Police Pension Association of Colorado approved state legislation. This bill increases the employer contributions in both the Statewide Death & Disability Plan (0.02 percent annually) as well as the Statewide Defined Benefit Plans (0.50 percent annually). The District is increasing the contribution into the non-commissioned retirement accounts by .50 percent in 2025 to 10.5%.

3. **Capital Expenditures.** The budgeted capital expenditures for 2025 total \$16,980,268. The capital expenditures include \$13,850,000 for finalization of a new fire station in the Town of Silverthorne and expansion projects in Keystone and Summit Cove, \$2,665,268 for vehicles and equipment, \$340,000 for stations and groundwork, and \$125,000 for medical and safety gear. A transfer of approximately \$17,000,000 from the 2025 General Fund into the Capital Expenditure Fund will be made to cover the cost of the proposed capital expenditures and leave an estimated \$5,000,000 carryover into 2025.
4. **Operating Reserve Funds.** The total estimate in reserve for the operating fund at the end of 2025 of \$9,012,572 of which \$8,179,023 is unencumbered and would provide for an estimated 4 months (or 33% of the year) in reserves based on the scheduled expenditures budgeted in 2025.

General Fund Income for 2025 reflects an 8.2% decrease when compared to the 2024 budgeted income. This is mainly due to the decrease in property tax revenue due to an overpayment of backfilled funds to the District from the State. The General Fund Operating Expenditures reflect an 11.2% increase when compared to the 2024 budgeted expenditures due mainly to the increased costs of running the business. The District revenues projected for 2025 in the amount of \$26,821,373 will exceed the budgeted expenditures of \$25,098,025 by \$1,723,348. This surplus will help pay for the capital expenditures of \$16,980,268 which contributes to the decrease in fund balance by \$15,256,920.

Taxable Incremental Funding (TIF) which includes a portion of the Town of Silverthorne, and all of the Town of Dillon reduces the taxable assessed valuation of the District by \$64,449,845. This results in a \$924,855 loss of revenue for the District.

COLORADO STATE TAX COMPLIANCE

The maximum property tax revenue and mill levy limit permitted for the 2025 General Fund are calculated to be \$22,401,910 based upon the District's mill levy of 12.90 mills (\$12.90 per \$1,000 of assessed value). The abatement mill levy of .01 mills is exempt from limitation and will result in collecting an additional \$20,042. The approval of a ballot question in 2001 resulted in the District continuing to be exempt from the 5.5% property tax revenue limitation calculation and from the TABOR excess revenue calculation. The approval of a tabor initiative in 2018, prior to the statewide election in 2021, repealed the Gallagher amendment which resulted in the District being authorized to increase its mill levy to recover revenue that would otherwise be lost as the result of the residential assessment rate being lowered below 7.2% and all other property assessed at 29% in any year. The District must pay back \$1,739,543 of overpaid property



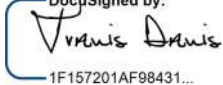
SUMMIT FIRE & EMS

tax reducing the 2025 Property Tax Revenue due to a backfilled payment from the State of Colorado, causing the certified mill levy to be below the allowed 13.000 mills. Lastly, the District was successful in the November 2021 election increasing the District's mill levy by 4.000 mills, from 9.000 to 13.000.

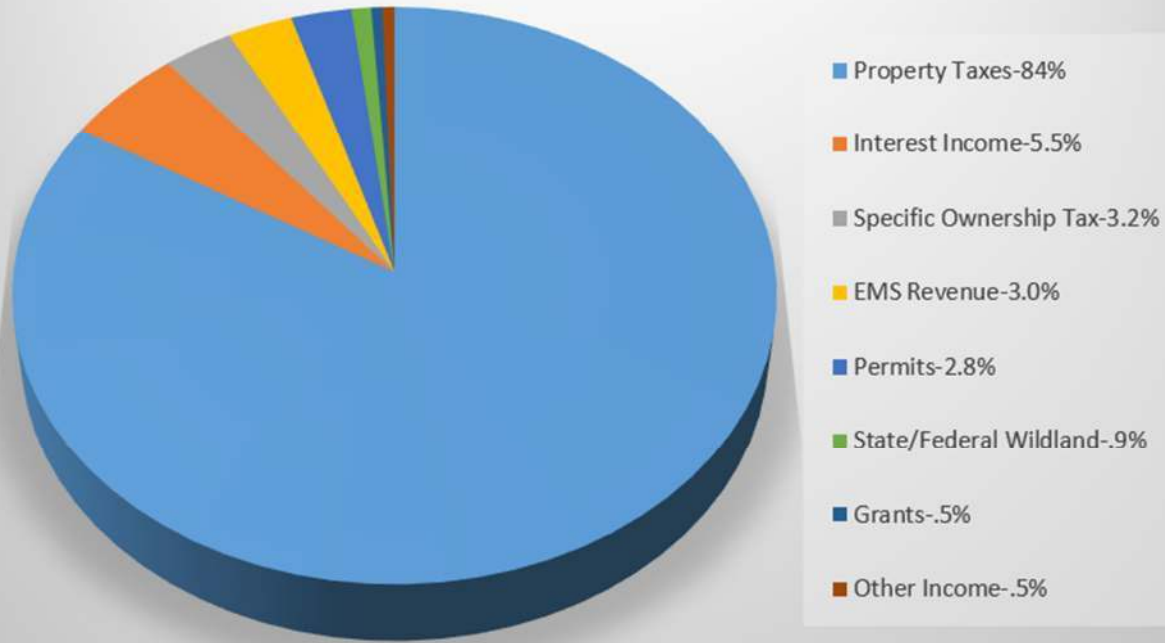
Upon request, a complete copy of the **2025 Annual Budget** is available for review at the Summit Fire & EMS Fire District's Administration Offices located at 0035 County Shops Road, Frisco, CO.

Sincerely,

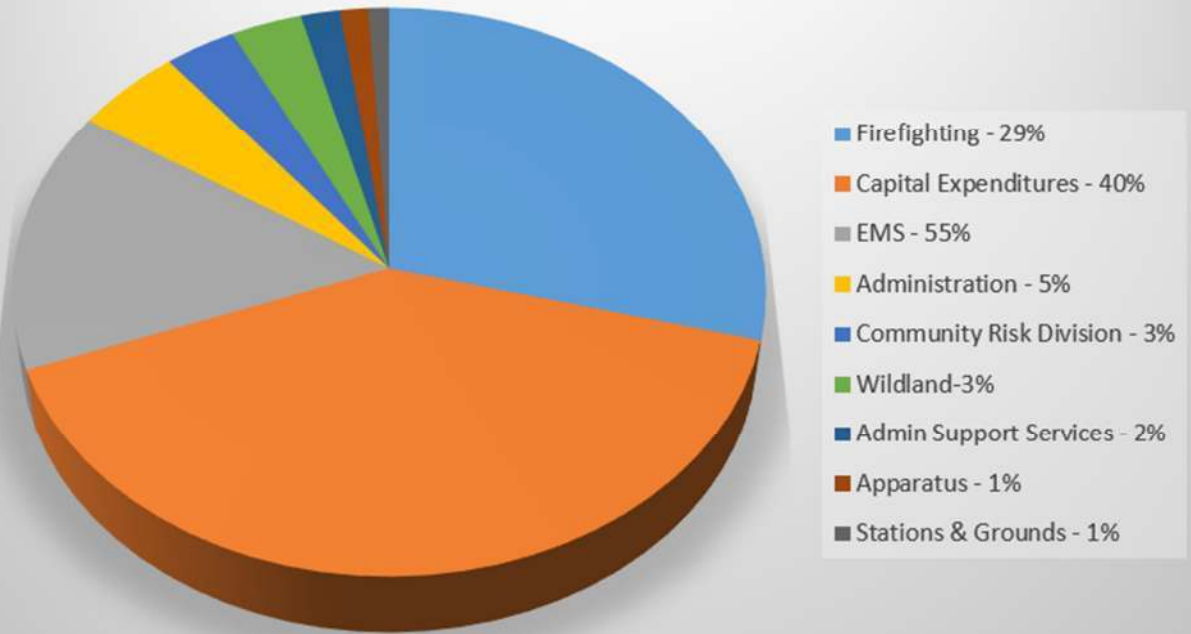
SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT

DocuSigned by:

1F157201AF98431...
Travis Davis
Fire Chief

SFE 2025 Budgeted Revenue



SFE 2025 Budgeted Expenditures



**SUMMIT FIRE EMS
2025 BUDGET PLAN SUMMARY**

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change Budget 24/25	% Change Actuals 24/25
Revenue						
1 Tax Receipts	17,227,580	24,775,294	26,582,286	22,421,952	-9.5%	-15.7%
2 Specific Ownership Tax	891,158	700,923	861,093	861,856	23.0%	0.1%
3 Interest on Tax Receipts	27,458	26,700	29,260	26,700	0.0%	-8.7%
4 Inspection/Plan Review Fees	832,077	650,000	600,000	726,500	11.8%	21.1%
5 Inspection Fees-D Space	22,500	17,050	17,050	15,600	-8.5%	-8.5%
6 Grants-Firefighting	16,470	11,000	11,000	-	-100.0%	-100.0%
7 Grants-EMS	221,647	36,464	36,464	-	-100.0%	-100.0%
8 Grants-ADMIN	7,100	8,000	2,854	-	-100.0%	-100.0%
9 Grants-Wildland	-	137,531	137,531	137,531	0.0%	0.0%
10 Fleet Services Reimbursement	-	6,000	6,000	6,000	0.0%	0.0%
11 Contract - Lower Blue FPD	20,000	20,000	20,000	20,000	0.0%	0.0%
12 Flight For Life Transports	-	-	3,272	-	n/a	-100.0%
13 Interest Income	1,548,389	1,318,684	1,972,698	1,444,519	9.5%	-26.8%
14 Lease Revenue	27,145	29,139	29,139	31,303	7.4%	7.4%
15 Rental Income	20,460	19,200	22,080	25,392	32.3%	15.0%
16 Out of District Response	15,154	25,000	8,000	20,000	-20.0%	150.0%
17 State/Federal Wildland	475,402	244,732	572,601	241,562	-1.3%	-57.8%
18 Sale of Assets	24,920	30,000	-	37,000	23.3%	n/a
19 Misc Income	14,789	7,000	24,372	7,000	0.0%	-71.3%
20 Benevolence Fund Contributions	2,105	500	500	500	0.0%	0.0%
21 AMB Safety 1ST-Prop Tax Funds	-	-	-	-	n/a	n/a
22 AMB Billable Fees	3,171,514	2,399,960	2,399,960	2,281,800	-4.9%	-4.9%
23 Total AMB Write Offs	(1,311,868)	(1,233,869)	(1,008,717)	(1,483,842)	20.3%	47.1%
Total Revenue	23,253,998	29,229,308	32,327,444	26,821,373	-8.2%	-17.0%
Expenditures						
24 Total Firefighting	7,701,251	10,212,068	10,136,790	11,309,863	10.7%	11.6%
25 Total Apparatus	397,472	384,752	441,053	554,352	44.1%	25.7%
26 Total Communications	124,702	133,916	134,535	252,944	88.9%	88.0%
27 Total Wildland	681,077	1,011,444	1,055,004	1,396,543	38.1%	32.4%
28 Total Summit Fire Authority	384,685	634,155	654,802	895,375	41.2%	36.7%
29 Total EMS	4,793,459	6,404,110	5,927,562	6,253,296	-2.4%	5.5%
30 Total Community Risk Division	702,455	1,099,445	1,096,440	1,395,780	27.0%	27.3%
31 Total Admin Services Division	346,312	461,671	417,718	513,360	11.2%	22.9%
32 Total Stations and Grounds	193,103	295,474	286,253	404,645	36.9%	41.4%
33 Total Administration	1,417,332	1,849,018	1,756,509	2,030,285	9.8%	15.6%
34 Total Special Items	92,582	91,582	91,582	91,582	0.0%	0.0%
Total Expenditures	16,834,430	22,577,634	21,998,248	25,098,025	11.2%	14.1%
Total Capital Expenditures	1,665,852	12,507,650	8,774,573	16,980,268	35.8%	93.5%
Change in Fund Balance	4,753,716	(5,855,976)	1,554,623	(15,256,920)	160.5%	-1081.4%
Beginning General Fund Balance	21,105,963	25,916,427	25,916,427	24,569,492	0.0%	-5.2%
General Fund 10	5,748,077	5,923,435	9,330,465	889,799	0.0%	-85.0%
Emergency Reserve	699,331	699,331	969,823	804,641	0.0%	15.1%
Restricted	28,908	28,908	28,908	28,908	0.0%	0.0%
Transfer to Capital	(1,665,852)	(11,469,399)	(11,676,132)	(17,280,268)	0.0%	50.7%
Ending General Fund Balance	25,916,427	21,098,702	24,569,492	9,012,572	0.0%	-57.3%
Beginning Capital Fund Balance	6,038,251	6,038,251	6,038,251	5,000,000	0.0%	-17.2%
FY Capital Prepayments	-	-	(3,939,810)	(300,000)	0.0%	0.0%
CY Capital	(1,665,852)	(12,507,650)	(8,774,573)	(16,980,268)	35.8%	0.0%
Transfer From General Fund	1,665,852	11,469,399	11,676,132	17,280,268	50.7%	0.0%
Ending Capital Fund Balance	6,038,251	5,000,000	5,000,000	5,000,000	0.0%	0.0%
Reserve % of Total Expenditures				33%		
Salary/Benefits/Pension Total	13,378,512	17,799,379	17,321,578	19,468,003	1,668,624	2,146,425
Salary/Benefits/Pen % of Optg Exp	79%	79%	79%	78%	9%	12%

SUMMIT FIRE EMS-2025 BUDGET PLAN

	2023 Actual	2024 Budget	2024 Estimate	YTD SFEPFD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Revenue							
Tax Revenue							
1 Tax Receipts	17,227,580	24,775,294	26,582,286	26,550,908	22,421,952	-9.5%	-15.7%
2 Specific Ownership Tax	891,158	700,923	861,093	762,471	861,856	23.0%	0.1%
3 Interest on Tax Receipts	27,458	26,700	29,260	27,533	26,700	0.0%	-8.7%
Total Tax Revenue	18,146,196	25,502,917	27,472,639	27,340,912	23,310,508	-8.6%	-15.2%
Permits							
4 Inspection/Plan Review Fees	832,077	650,000	600,000	615,799	726,500	11.8%	21.1%
5 Inspection Fees-D Space	22,500	17,050	17,050	16,050	15,600	-8.5%	-8.5%
Total Permits	854,577	667,050	617,050	631,849	742,100	11.3%	20.3%
Grants							
6 Grants-Firefighting	16,470	11,000	11,000	-	-	-100.0%	-100.0%
7 Grants-EMS	221,647	36,464	36,464	-	-	-100.0%	-100.0%
8 Grants-ADMIN	7,100	8,000	2,854	2,854	-	-100.0%	-100.0%
9 Grants-Wildland	-	137,531	137,531	137,531	137,531	0.0%	0.0%
Total Grants	245,217	192,995	187,849	140,385	137,531	-28.7%	-26.8%
Contracts							
10 Fleet Admin Revenue	6,000	6,000	6,000	5,000	6,000	0.0%	0.0%
11 Contract - Lower Blue FPD	20,000	20,000	20,000	15,000	20,000	0.0%	0.0%
12 Contract - FFL TRANSPORTS	191	-	3,272	3,272	-	n/a	-100.0%
Total Contracts	26,191	26,000	29,272	23,272	26,000	0.0%	-11.2%
Other Income							
13 Interest Income	1,548,389	1,318,684	1,972,698	1,677,355	1,444,519	9.5%	-26.8%
14 Lease Revenue	27,145	29,139	29,139	24,114	31,303	7.4%	7.4%
15 Rental Income	20,460	19,200	22,080	22,080	25,392	32.3%	15.0%
16 Out of District Response	15,154	25,000	8,000	4,922	20,000	-20.0%	150.0%
17 State/Federal Wildland	475,402	244,732	572,601	572,601	241,562	-1.3%	-57.8%
18 Sale of Assets	24,920	30,000	-	-	37,000	23.3%	n/a
19 Misc Income	14,789	7,000	24,372	24,372	7,000	0.0%	-71.3%
Total Other Income	2,126,257	1,673,755	2,628,890	2,325,443	1,806,776	7.9%	-31.3%

SUMMIT FIRE EMS-2025 BUDGET PLAN

	2023 Actual	2024 Budget	2024 Estimate	YTD SFEPFD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Special Items							
20 Benevolence Fund Contributions	2,105	500	500	375	500	0.0%	0.0%
Total Special Items	2,105	500	500	375	500	0.0%	0.0%
EMS-Ambulance Revenue							
21 AMB BILLABLE FEES	3,171,514	2,399,960	2,399,960	2,532,434	2,281,800	-4.9%	-4.9%
22 AMB MANDATED ADJUSTMENTS	(1,006,728)	(796,189)	(796,189)	(758,037)	(1,114,925)	40.0%	40.0%
23 AMB UNCOMPENSATED	(63,033)	(85,888)	(85,888)	(204,120)	17,751	-120.7%	-120.7%
24 AMB OTHER WRITE OFF'S	(229,490)	(172,122)	(172,122)	(132,272)	(223,258)	29.7%	29.7%
25 AMB LOCAL DISCOUNTS	(12,618)	-	-	-	-	n/a	n/a
26 AMB RESIDENT WRITE OFFS	(177,170)	(179,669)	(179,669)	(323,412)	(163,410)	-9.0%	-9.0%
27 MEDICAID REIMBURSEMENT	227,727	-	225,153	225,153	-	n/a	-100.0%
Total EMS-Ambulance Revenue	1,910,203	1,166,091	1,391,244	1,339,747	797,957	-31.6%	-42.6%
Total Revenue	23,310,747	29,229,308	32,327,444	31,801,984	26,821,373	-8.2%	-17.0%

SUMMIT FIRE EMS-2025 BUDGET PLAN

		2023 Actual	2024 Budget	2024 Estimate	YTD SFEEFPD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Firefighting								
28	FF Salaries & Wages	4,993,107	6,759,265	6,621,263	5,157,415	7,334,470	8.5%	10.8%
29	FF Overtime	440,141	550,000	646,826	579,778	718,538	30.6%	11.1%
30	FF Current Leave Benefits	7,776	21,707	41,203	41,203	14,395	-33.7%	-65.1%
31	FF Medicare	75,796	104,288	105,985	82,941	114,649	9.9%	8.2%
32	FF Pension	509,064	743,200	702,113	567,647	830,912	11.8%	18.3%
33	FF FPPA D&D	162,653	237,936	238,365	183,190	267,808	12.6%	12.4%
34	FF Health/Life Insurance	1,034,964	1,155,145	1,003,330	809,892	1,212,408	5.0%	20.8%
35	FF Disability/Life Ins	28,759	66,549	81,172	67,046	81,565	22.6%	0.5%
36	FF Work Comp/Heart Circ Ben	215,099	202,081	202,081	194,348	289,844	43.4%	43.4%
37	FF Uniforms	33,341	41,700	41,700	37,387	41,750	0.1%	0.1%
38	FF Supplies	32,244	47,357	47,357	40,783	65,800	38.9%	38.9%
39	FF Equipment Repair	9,168	22,000	25,155	25,155	55,000	150.0%	118.6%
40	FF Dues & Subscriptions	167	1,800	1,800	195	2,400	33.3%	33.3%
41	FF-Conferences, Certification & Training	30,415	46,000	46,000	41,991	54,300	18.0%	18.0%
42	FF Physicals/Drug Tests	4,941	15,720	40,803	31,565	27,000	71.8%	-33.8%
43	FF PPE	48,774	92,200	186,518	76,518	75,024	-18.6%	-59.8%
44	FF H.S.A.	74,842	105,120	105,120	94,576	124,000	18.0%	18.0%
	Total Firefighting	7,701,251	10,212,068	10,136,790	8,031,631	11,309,863	10.7%	11.6%
Apparatus								
45	Vehicle Repair	167,336	116,122	172,424	132,028	143,321	23.4%	-16.9%
46	Fuel	59,013	81,876	81,876	56,438	92,978	13.6%	13.6%
47	SR FLEET-Assessment	158,524	174,603	174,603	174,603	305,903	75.2%	75.2%
48	Apparatus Station Expense	12,600	12,150	12,150	10,950	12,150	0.0%	0.0%
	Total Apparatus	397,472	384,752	441,053	374,019	554,352	44.1%	25.7%
Communications								
49	Comm Supplies	2,754	7,397	8,321	3,693	15,250	106.2%	83.3%
50	Comm Equipment Repair	2,943	4,000	4,000	496	4,000	0.0%	0.0%
51	Comm Telephone	17,325	18,499	18,499	15,564	21,690	17.2%	17.2%
52	Comm Assessment	163,100	169,978	169,978	169,978	336,589	98.0%	98.0%
53	EMS SFE COMM ALLOC EXPS	(61,420)	(65,959)	(66,263)	(62,611)	(124,585)	88.9%	88.0%
	Total Communications	124,702	133,916	134,535	127,120	252,944	88.9%	88.0%

SUMMIT FIRE EMS-2025 BUDGET PLAN

		2023 Actual	2024 Budget	2024 Estimate	YTD SFEEFPD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Wildland								
54	Wildland Salaries & Wages	285,142	434,010	387,146	311,921	680,374	56.8%	75.7%
55	Wildland Overtime	11,883	18,061	22,157	17,831	27,556	52.6%	24.4%
56	Wildland Deployment Overtime	182,390	199,488	310,151	271,346	201,562	1.0%	-35.0%
57	Wildland Medicare	6,675	9,448	10,432	8,509	13,188	39.6%	26.4%
58	Wildland Pension	29,712	49,917	40,872	37,816	101,698	103.7%	148.8%
59	Wildland FPPA D&D	8,286	15,624	13,937	11,448	25,854	65.5%	85.5%
60	Wildland Health/Life Insurance	60,147	126,154	106,140	75,642	162,467	28.8%	53.1%
61	Wildland Disability/Life Ins	1,428	2,208	3,822	3,221	6,396	189.7%	67.3%
62	Wildland Work Comp/Heart Circ Ben	6,936	10,561	10,561	9,402	25,578	142.2%	142.2%
63	Wildland Uniforms	3,613	2,850	3,209	3,209	3,600	26.3%	12.2%
64	Wildland Supplies	13,625	30,400	30,400	25,653	40,000	31.6%	31.6%
65	Wildland Equipment Repair	4,885	14,500	14,500	12,292	10,000	-31.0%	-31.0%
66	Wildland Cell/Data	3,360	6,480	6,480	3,383	7,620	17.6%	17.6%
67	Wildland Conferences and Credentials	5,940	18,600	18,600	9,656	20,000	7.5%	7.5%
68	Wildland Deployment Expenses	40,207	45,243	46,097	46,097	40,000	-11.6%	-13.2%
69	Wildland PPE	9,560	16,400	19,000	19,953	20,000	22.0%	5.3%
70	Wildland Software	893	1,700	1,700	1,158	2,250	32.4%	32.4%
71	Wildland H.S.A	6,396	9,800	9,800	6,933	8,400	-14.3%	-14.3%
	Total Wildland	681,077	1,011,444	1,055,004	875,470	1,396,543	38.1%	32.4%
Summit Fire Authority								
72	SFA Assessment	367,888	540,554	638,280	638,280	871,385	61.2%	36.5%
73	HazMat Assessment	16,797	16,641	16,522	16,522	23,990	44.2%	45.2%
74	HCTC Capital Assessment	-	76,960	-	-	-	-100.0%	n/a
	Total Summit Fire Authority	384,685	634,155	654,802	654,802	895,375	41.2%	36.7%

SUMMIT FIRE EMS-2025 BUDGET PLAN

		2023 Actual	2024 Budget	2024 Estimate	YTD SFEPFD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
EMS								
75	EMS-Salaries & Wages	1,279,707	1,758,542	1,357,800	1,099,978	1,411,776	-19.7%	4.0%
76	EMS-FF Salaries & Wages	1,391,906	1,652,331	1,655,316	1,519,381	1,786,281	8.1%	7.9%
77	EMS-Overtime	92,653	176,423	73,149	65,299	74,462	-57.8%	1.8%
78	EMS-Current Leave Benefits	9,209	13,353	7,162	4,958	12,891	-3.5%	80.0%
79	EMS-Medicare	39,647	53,712	44,855	40,290	49,967	-7.0%	11.4%
80	EMS-Pension	269,834	377,630	317,180	286,148	367,600	-2.7%	15.9%
81	EMS-FPPA D&D	56,119	82,304	108,472	61,165	73,089	-11.2%	-32.6%
82	EMS-Health/Life Insurance	262,144	385,647	473,594	385,522	353,790	-8.3%	-25.3%
83	EMS-Disability/Life Ins	10,848	12,408	17,904	14,602	17,904	44.3%	0.0%
84	EMS-Work Comp/Heart Circ Ben	22,718	35,248	35,248	28,796	35,135	-0.3%	-0.3%
85	EMS-Uniforms	9,168	8,300	8,300	1,855	4,700	-43.4%	-43.4%
86	EMS-Office Supplies	9,746	12,500	12,500	8,133	6,771	-45.8%	-45.8%
87	EMS-EQUIP REPAIR	14,309	34,000	34,000	8,223	28,000	-17.6%	-17.6%
88	EMS-Dues & Subscriptions	5,155	5,400	5,856	5,856	8,735	61.8%	49.2%
89	EMS-TELEPHONE/CELLS/DESK	10,031	9,843	9,843	8,207	9,847	0.0%	0.0%
90	EMS-Conferences and Credentials	15,932	44,800	44,800	18,377	20,000	-55.4%	-55.4%
91	EMS-External EMS Contract	2,604	12,990	34,226	29,636	32,394	149.4%	-5.4%
92	EMS-Paramedic School	-	-	25,244	25,244	47,000	n/a	86.2%
93	EMS-MEDICAL SUPPLIES	94,438	161,660	161,660	125,529	120,000	-25.8%	-25.8%
94	EMS-FLEET FIRST-VEH REP	69,487	66,898	71,678	53,113	80,278	20.0%	12.0%
95	EMS-FUEL	37,580	40,132	40,132	16,805	38,704	-3.6%	-3.6%
96	EMS-IT Equipment/Maint	30,338	29,975	29,975	15,719	27,387	-8.6%	-8.6%
97	EMS-H.S.A.	28,856	44,130	44,130	30,853	21,050	-52.3%	-52.3%
98	EMS-BANK FEES	9,178	11,279	11,279	8,091	11,279	0.0%	0.0%
99	EMS-Consulting Services	-	45,478	45,478	43,033	31,120	-31.6%	-31.6%
100	EMS-SFE ALLOC EXPS	1,021,853	1,329,128	1,257,784	1,080,494	1,583,137	19.1%	25.9%
	Total EMS	4,793,459	6,404,110	5,927,562	4,985,305	6,253,296	-2.4%	5.5%

SUMMIT FIRE EMS-2025 BUDGET PLAN

	2023 Actual	2024 Budget	2024 Estimate	YTD SFEEFPD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Community Risk Division							
101 CRD Salaries & Wages	501,890	767,269	768,706	626,877	971,277	26.6%	26.4%
102 CRD Overtime	6,193	19,103	16,873	11,441	16,290	-14.7%	-3.5%
103 CRD Current Leave Benefits	2,119	4,797	4,669	3,232	35,527	640.6%	660.9%
104 CRD Medicare	7,037	11,402	11,459	9,332	16,163	41.8%	41.1%
105 CRD Pension	51,737	83,976	80,930	69,545	111,576	32.9%	37.9%
106 CRD FPPA D&D	(5,347)	5,468	0	0	-	-100.0%	-100.0%
107 CRD Health/Life Insurance	67,932	101,699	97,798	78,705	131,097	28.9%	34.0%
108 CRD Disability/Life Ins	3,543	5,690	9,397	7,798	10,407	82.9%	10.8%
109 CRD Work Comp/Heart Circ Ben	3,729	9,492	9,897	9,897	7,228	-23.9%	-27.0%
110 CRD Uniforms	3,161	3,400	3,994	3,994	5,300	55.9%	32.7%
111 CRD Supplies	3,526	19,350	19,350	18,329	34,850	80.1%	80.1%
112 CRD Dues & Subscriptions	1,802	4,591	4,591	2,457	4,040	-12.0%	-12.0%
113 CRD Conferences and Credentials	15,958	39,658	39,658	19,903	30,525	-23.0%	-23.0%
114 CRD Public Education	1,840	6,000	6,000	3,807	3,500	-41.7%	-41.7%
115 CRD Fire Investigation Expense	9,901	4,500	10,069	10,069	7,100	57.8%	-29.5%
116 CRD H.S.A.	5,600	13,050	13,050	7,269	10,900	-16.5%	-16.5%
117 CRD Contractual Services	21,834	-	-	-	-	n/a	n/a
Total Community Risk Division	702,455	1,099,445	1,096,440	882,654	1,395,780	27.0%	27.3%
Admin Services Division							
118 AS Salaries & Wages	181,872	264,510	193,123	145,899	263,452	-0.4%	36.4%
119 AS Current Leave Benefits	22,970	2,332	-	-	-	-100.0%	n/a
120 AS Medicare	2,920	3,835	2,800	2,140	3,820	-0.4%	36.4%
121 AS Pension	18,334	29,096	20,278	14,927	30,192	3.8%	48.9%
122 AS FPPA D&D	5,128	6,351	6,595	5,374	6,905	8.7%	4.7%
123 AS Health/Life Insurance	25,288	36,296	19,789	15,307	28,485	-21.5%	43.9%
124 AS Disability/Life Ins	750	1,419	1,520	1,241	2,502	76.3%	64.6%
125 AS Work Comp/Heart Circ Ben	6,048	4,308	4,308	3,789	7,828	81.7%	81.7%
126 AS Uniforms	138	700	100	35	575	-17.8%	475.0%
127 AS Supplies	265	1,300	1,300	396	400	-69.2%	-69.2%
128 AS IT SOFTWARE LICENSES	132,577	186,770	250,739	188,253	268,302	43.7%	7.0%
129 AS Dues & Subscriptions	-	-	169	169	100	n/a	-40.9%
130 AS Telephone	16,595	17,094	18,325	15,711	19,748	15.5%	7.8%
131 AS Conferences and Credentials	1,280	3,000	415	415	4,500	50.0%	984.3%
132 AS IT HARDWARE & MAINT	8,822	41,300	13,248	6,832	39,100	-5.3%	195.1%
133 AS H.S.A.	-	3,800	3,800	800	1,200	-68.4%	-68.4%
134 AS IT Consulting Services	70,037	64,000	64,000	58,352	71,000	10.9%	10.9%
135 AS Accreditation Expenses	23,861	22,950	22,950	9,834	18,100	-21.1%	-21.1%
136 AS EMS ALLOCATED EXPENSES	(170,572)	(227,390)	(205,742)	(154,926)	(252,849)	11.2%	22.9%
Total Admin Services Division	346,312	461,671	417,718	314,546	513,360	11.2%	22.9%

SUMMIT FIRE EMS-2025 BUDGET PLAN

	2023 Actual	2024 Budget	2024 Estimate	YTD SFEPFD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Frisco Station 2							
137 FR-Supplies	2,902	3,780	3,888	3,888	4,810	27.2%	23.7%
138 FR-Telephone & Internet	2,254	2,221	2,262	2,262	2,280	2.7%	0.8%
139 FR-Building Maintenance	17,405	19,436	19,436	13,274	44,704	130.0%	130.0%
140 FR-Snow Removal	2,919	2,994	2,994	2,083	3,172	5.9%	5.9%
141 FR-Gas & Electric	13,400	17,790	15,850	9,333	17,752	-0.2%	12.0%
142 FR-Trash Removal	1,690	1,693	1,756	1,756	2,105	24.4%	19.9%
143 FR-Alarm Monitoring	359	370	370	368	373	0.8%	0.8%
144 FR-EMS ALLOC EXPS	(17,541)	(20,693)	(19,952)	(14,127)	(32,227)	55.7%	61.5%
Total Frisco Station 2	23,389	27,591	26,603	18,836	42,969	55.7%	61.5%
Dillon Station 8							
145 DIL-Supplies	3,775	3,970	3,970	3,394	3,970	0.0%	0.0%
146 DIL-Telephone & Internet	3,296	3,230	3,230	3,174	1,680	-48.0%	-48.0%
147 DIL-Building Maintenance	9,395	23,500	23,500	12,255	51,565	119.4%	119.4%
148 DIL-Snow Removal	3,025	4,007	4,007	2,885	4,530	13.1%	13.1%
149 DIL-Water & Sewer	5,259	6,196	6,196	3,838	6,253	0.9%	0.9%
150 DIL-Gas & Electric	15,354	20,849	19,288	10,929	21,603	3.6%	12.0%
151 DIL-Trash Removal	3,059	2,964	2,964	2,712	3,203	8.0%	8.0%
152 DIL-Alarm Monitoring	359	373	373	368	376	0.8%	0.8%
153 DIL-EMS ALLOC EXPS	(17,409)	(26,035)	(25,411)	(15,822)	(37,272)	43.2%	46.7%
Total Dillon Station 8	26,113	39,053	38,117	23,733	55,908	43.2%	46.7%
HQ Building							
154 HQ-Supplies	3,450	4,936	4,936	2,313	6,150	24.6%	24.6%
155 HQ-Telephone & Internet	10,538	4,296	4,296	2,880	4,456	3.7%	3.7%
156 HQ-Building Maintenance	25,812	37,824	37,824	35,054	74,750	97.6%	97.6%
157 HQ-Snow Removal	2,331	2,120	2,120	1,667	2,389	12.7%	12.7%
158 HQ-Water & Sewer	5,858	6,814	6,814	6,691	7,580	11.2%	11.2%
159 HQ-Gas & Electric	18,147	22,277	19,800	13,114	22,174	-0.5%	12.0%
160 HQ-Alarm Monitoring	270	370	370	368	373	0.8%	0.8%
161 HQ-EMS ALLOC EXPS	(21,914)	(25,950)	(25,133)	(20,489)	(38,898)	49.9%	54.8%
Total HQ Building	44,491	52,687	51,028	41,599	78,974	49.9%	54.8%
Keystone Station 11							
162 K-Supplies	3,136	3,670	3,670	2,609	3,770	2.7%	2.7%
163 K-Telephone & Internet	2,497	3,137	3,137	2,707	1,680	-46.4%	-46.4%
164 K-Building Maintenance	11,746	20,000	22,204	33,685	88,825	344.1%	300.0%
165 K-Snow Removal	3,005	4,675	8,328	5,928	7,854	68.0%	-5.7%
166 K-Water & Sewer	4,082	5,321	5,321	3,757	5,735	7.8%	7.8%
167 K-Gas & Electric	26,628	42,943	34,197	14,688	38,299	-10.8%	12.0%
168 K-Trash Removal	3,831	4,579	4,579	3,809	4,751	3.8%	3.8%
169 K-Alarm Monitoring	323	333	333	332	252	-24.2%	-24.2%
170 K-EMS ALLOC EXPS	(18,416)	(28,219)	(27,256)	(22,505)	(50,389)	78.6%	84.9%
Total Keystone Station 11	36,833	56,439	54,513	45,009	100,777	78.6%	84.9%

SUMMIT FIRE EMS-2025 BUDGET PLAN

		2023 Actual	2024 Budget	2024 Estimate	YTD SFEEFPD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Summit Cove Station 12								
171	SC-Supplies	10-75-5107	1,105	2,820	609	2,820	0.0%	0.0%
172	SC-Telephone & Internet	10-75-5110	1,350	2,225	1,408	1,916	-13.9%	-13.9%
173	SC-Building Maintenance	10-75-5124	7,674	32,650	11,367	6,500	-80.1%	-80.1%
174	SC-Water & Sewer	10-75-5127	427	475	261	385	-19.0%	-19.0%
175	SC-Gas & Electric	10-75-5128	9,445	11,368	7,644	11,955	5.2%	12.0%
176	SC-Alarm Monitoring	10-75-5131	359	371	368	376	1.4%	1.4%
	Total Summit Cove Station 12		20,362	49,908	21,657	23,952	-52.0%	-51.3%
Wilderness Facility								
177	WIL-Supplies	10-76-5107	-	400	-	1,050	162.5%	162.5%
178	WIL-Telephone & Internet	10-76-5110	-	600	660	1,320	n/a	120.0%
179	WIL-Building Maintenance	10-76-5124	1,017	12,000	8,021	5,350	-55.4%	-55.4%
180	WIL-Snow Removal	10-76-5126	1,666	2,036	1,400	2,158	6.0%	6.0%
181	WIL-Water & Sewer	10-76-5127	631	832	836	1,105	32.9%	32.1%
182	WIL-Gas & Electric	10-76-5128	5,616	6,188	3,578	5,766	-6.8%	12.0%
	Total Wilderness Facility		8,930	21,456	14,496	16,749	-21.9%	-20.3%
Copper Station 1								
183	CM-Supplies	10-77-5107	3,057	5,120	2,951	3,920	-23.4%	-23.4%
184	CM-Building Maintenance	10-77-5124	12,039	14,702	3,597	26,095	77.5%	77.5%
185	CM-Gas & Electric	10-77-5128	31,540	46,941	16,858	53,231	13.4%	23.6%
186	CM-Trash Removal	10-77-5130	2,841	5,747	1,689	6,298	9.6%	9.6%
187	CM-EMS ALLOC EXPS	10-77-5290	(16,492)	(24,170)	(8,365)	(29,848)	23.5%	30.5%
	Total Copper Station 1		32,985	48,340	16,731	59,695	23.5%	30.5%
Silverthorne Station 10								
188	DIL-Supplies	10-78-5107	-	-	-	1,700	n/a	n/a
189	DIL-Telephone & Internet	10-78-5110	-	-	-	2,250	n/a	n/a
190	DIL-Building Maintenance	10-78-5124	-	-	-	10,000	n/a	n/a
191	DIL-Snow Removal	10-78-5126	-	-	-	7,057	n/a	n/a
192	DIL-Water & Sewer	10-78-5127	-	-	-	5,157	n/a	n/a
193	DIL-Gas & Electric	10-78-5128	-	-	-	13,831	n/a	n/a
194	DIL-Trash Removal	10-78-5130	-	-	-	2,504	n/a	n/a
195	DIL-Alarm Monitoring	10-78-5131	-	-	-	201	n/a	n/a
196	DIL-EMS ALLOC EXPS	10-78-5290	-	-	-	(17,080)	n/a	n/a
	Total Silverthorne Station 10		-	-	-	25,620	n/a	n/a

SUMMIT FIRE EMS-2025 BUDGET PLAN

	2023 Actual	2024 Budget	2024 Estimate	YTD SFEPFD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Administration							
197 Admin-Salaries & Wages	643,930	723,082	688,818	574,818	961,811	33.0%	39.6%
198 Admin-Overtime	661	1,491	1,319	913	1,114	-25.3%	-15.5%
199 Admin-Current Leave Benefits	468	20,176	-	-	41,632	106.3%	n/a
200 Admin-Medicare	9,093	10,506	10,007	8,237	14,566	38.6%	45.6%
201 Admin-Pension	64,652	79,554	72,339	64,209	110,037	38.3%	52.1%
202 Admin-FPPA D&D	5,643	7,038	7,038	5,955	10,037	42.6%	42.6%
203 Admin-Health/Life Insurance	76,274	91,535	85,817	68,903	130,432	42.5%	52.0%
204 Admin-Disability/Life Ins	5,122	4,315	8,425	6,972	10,402	141.0%	23.5%
205 Admin-Work Comp/Heart Circ Ben	5,029	8,397	8,397	8,169	14,616	74.1%	74.1%
206 Admin-Uniforms	1,342	1,750	1,750	1,719	3,325	90.0%	90.0%
207 Admin-Director/Chief Expense	21,848	38,000	38,000	27,319	44,000	15.8%	15.8%
208 Admin-Treasurer Fees	886,875	1,238,765	1,299,769	1,276,300	1,121,098	-9.5%	-13.7%
209 Admin-Insurance Expense	95,159	167,712	85,534	82,917	104,645	-37.6%	22.3%
210 Admin-Legal	68,878	100,000	72,036	48,316	60,000	-40.0%	-16.7%
211 Admin-Audit Fees	38,500	45,000	38,000	38,000	45,000	0.0%	18.4%
212 Admin-Elections	48	-	-	-	63,000	n/a	n/a
213 Admin-Supplies	15,713	18,381	18,381	10,795	15,849	-13.8%	-13.8%
214 Admin-Dues & Subscriptions	5,476	10,131	7,605	6,898	11,620	14.7%	52.8%
215 Admin-Conferences and Credentials	11,172	36,470	12,340	7,787	25,100	-31.2%	103.4%
216 Admin-Other Exps	186	4,000	10,300	22	42,832	970.8%	315.8%
217 Admin-Public Education	1,658	-	-	-	-	n/a	n/a
218 Admin-Staff Benefits	82,623	77,450	78,914	66,365	55,410	-28.5%	-29.8%
219 Admin-HR Expenses	28,301	12,575	13,929	11,088	70,100	457.5%	403.3%
220 Admin-H.S.A.	4,300	8,400	7,938	6,890	13,650	62.5%	71.9%
221 Admin-Scholarship Allowance	42,471	55,000	55,000	46,039	60,000	9.1%	9.1%
222 Admin-Accreditation Expenses	-	-	-	-	-	n/a	n/a
223 ADMIN-EMS ALLOC EXPS	(698,089)	(910,710)	(865,146)	(781,648)	(999,991)	9.8%	15.6%
Total Administration	1,417,332	1,849,018	1,756,509	1,586,983	2,030,285	9.8%	15.6%
Special Items							
224 Spec Items-Ben Fund Expenses	1,500	500	500	-	500	0.0%	0.0%
225 Spec Items-Pension Fund Cont	91,082	91,082	91,082	91,082	91,082	0.0%	0.0%
Total Special Items	92,582	91,582	91,582	91,082	91,582	0.0%	0.0%
Total Operating Expenses	16,834,430	22,577,634	21,998,248	18,105,672	25,098,025	11.2%	14.1%
Total Capital Expenditures	1,665,852	12,507,650	8,774,573	6,622,700	16,980,268	35.8%	93.5%
Change in Fund Balance	4,810,464	(5,855,976)	1,554,623	7,073,612	(15,256,920)	160.5%	-1081.4%

SUMMIT FIRE EMS-2025 BUDGET PLAN

	2023 Actual	2024 Budget	2024 Estimate	YTD SFEEFPD	2025 Budget	% Change Budget 25/24	% Change Budget 25 /Est 24
Beginning General Fund Balance	21,105,963	25,916,427	25,916,427	25,916,427	24,569,492	-5.2%	-5.2%
General Fund 10	5,748,077	5,923,435	9,330,465	12,968,072	889,799	-85.0%	-90.5%
Emergency Reserve	699,331	699,331	969,823	699,331	804,641	15.1%	-17.0%
Restricted	28,908	28,908	28,908	28,908	28,908	0.0%	0.0%
Transfer to Capital	(1,665,852)	(11,469,399)	(11,676,132)	(5,723,365)	(17,280,268)	50.7%	48.0%
Ending General Fund Balance	25,916,427	21,098,702	24,569,492	33,889,374	9,012,572	-57.3%	-63.3%
Beginning Capital Fund Balance	6,038,251	6,038,251	6,038,251	6,038,251	5,000,000	-17.2%	-17.2%
FY Capital Prepayments	-	-	(3,939,810)	(138,916)	(300,000)	0.0%	0.0%
CY Capital	(1,665,852)	(12,507,650)	(8,774,573)	(6,622,700)	(16,980,268)	0.0%	0.0%
Transfer From General Fund	1,665,852	11,469,399	11,676,132	5,723,365	17,280,268	0.0%	0.0%
Ending Capital Fund Balance	6,038,251	5,000,000	5,000,000	5,000,000	5,000,000	0.0%	0.0%
Salaries/ Routine OT Total	7,885,648	10,706,677	10,016,855	7,916,907	11,623,160	8.6%	16.0%
FF/EMS	1,391,906	1,652,331	1,655,316	1,519,381	1,786,281	8.1%	7.9%
Medicare Taxes	141,168	193,192	185,537	151,449	212,353	9.9%	14.5%
Wildland Deployment	182,390	199,488	310,151	271,346	201,562	1.0%	-35.0%
Overtime Total	551,530	765,078	1,070,475	946,608	837,961	9.5%	-21.7%
Salaries/Overtime Total	10,152,641	13,516,767	13,238,334	10,805,691	14,661,316	8.5%	10.7%
Health/Life Insurance	1,526,749	1,896,476	1,786,467	1,433,970	2,018,679	6.4%	13.0%
HSA	119,994	184,300	183,839	147,321	179,200	-2.8%	-2.5%
Disability/Life Ins	50,449	92,589	122,239	100,878	129,176	39.5%	5.7%
Work Comp/Heart Circ Benefit	259,559	270,086	270,492	254,401	380,229	40.8%	40.6%
Current Leave Benefits	42,542	62,366	53,034	49,394	104,445	67.5%	96.9%
FPPA D&D	232,483	354,721	374,408	267,133	383,693	8.2%	2.5%
Benefits Total	2,231,775	2,860,539	2,790,479	2,253,096	3,195,422	11.7%	14.5%
Pension	943,332	1,363,372	1,233,712	1,040,293	1,552,015	13.8%	25.8%
Uniforms Total	50,764	58,700	59,054	48,199	59,250	0.9%	0.3%
	3,225,871	4,282,611	4,083,244	3,341,588	4,806,686	12.2%	17.7%
Salary/Benefits/Pension Total	13,378,512	17,799,379	17,321,578	14,147,279	19,468,003	9.4%	12.4%
Salary/Benefits/Pen % of Optg Exp	79%	79%	79%	78%	78%		

Summit Fire EMS
2025 Capital Expenditure Fund

Fleet		Acct Number	Activity Number	Description of Expenditures	Actuals 2024	Budget 2024	Estimate 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Chiefs		1	10-99-6650	1024 Chiefs - Explorer - DC EMS	-	100,000	55,000	45,000	-	-	-	-
		2	10-99-6624	1030 Ford Explorer	-	-	-	-	-	80,000	-	-
		3	10-99-6624	1033 Ford Explorer	-	-	-	-	-	80,000	-	-
CRD		4	10-99-6624	1036 CRD TACOMA 1036	3,384	-	3,384	-	-	-	-	-
		5	10-99-6624	1037 CRD TACOMA 1037	3,384	-	3,384	-	-	-	-	-
		6	10-99-6624	1039 CRD - Toyota Tacoma	47,482	57,750	47,482	10,268	-	-	-	-
		7	10-99-6624	1019 Toyota Tacoma	-	-	-	80,000	-	-	-	-
		8	10-99-6624	1027 Toyota Tacoma	-	-	-	-	-	80,000	-	-
		9	10-99-6624	1028 Toyota Tacoma	-	-	-	-	-	80,000	-	-
		10	10-99-6624	1021 Investigation Van	-	-	-	-	-	-	80,000	-
EMS		11	10-99-6650	1040 EMS - Ford F-150	55,184	110,000	92,128	30,000	-	-	-	-
		12	10-99-6650	NF6 Ambulance	-	-	-	500,000	-	-	-	-
		13	10-99-6650	NF7 Ambulance	-	-	-	500,000	-	-	-	-
		14	10-99-6650	225 Ambulance	-	-	-	-	-	500,000	-	-
		15	10-99-6650	226 Ambulance	-	-	-	-	-	500,000	-	-
		16	10-99-6650	802 Ambulance	-	-	-	-	-	-	550,000	-
		17	10-99-6650	229 Ambulance	-	-	-	-	-	-	525,000	-
		18	10-99-6650	804 Ambulance	-	-	-	-	-	-	-	550,000
Firefighting		19	10-99-6623	24 FF - Type 1	842,252	900,000	842,252	-	-	-	-	-
		20	10-99-6623	100 E8 ROSENBAUER COMMANDER	95,745	-	95,745	-	-	-	-	-
		21	10-99-6624	1026 Ford F-150	-	-	-	140,000	-	-	-	-
		22	10-99-6624	3004 Ford F-150	-	-	-	-	-	150,000	-	-
		23	10-99-6623	1302 Truck/Aerial	-	-	-	-	-	-	2,500,000	-
		24	10-99-6623	3302 Truck/Aerial	-	-	-	-	-	-	2,500,000	-
		25	10-99-6623	1109 Type I Engine	-	-	-	-	-	-	1,500,000	-
		26	10-99-6624	1029 Ford Explorer	-	-	-	-	-	-	80,000	-
Wildland		27	10-99-6624	201 WILDLAND 1038	13,586	-	13,586	-	-	-	-	-
		28	10-99-6624	1501 Wildland - BFX Type 6	-	300,000	-	335,000	-	-	-	-
		29	10-99-6624	NF5 Type 3 Engine	-	-	-	600,000	-	-	-	-
		30	10-99-6624	1018 Toyota Tacoma	-	-	-	80,000	-	-	-	-
		31	10-99-6624	NF18 Toyota Tacoma	-	-	-	80,000	-	-	-	-
		32	10-99-6623	1801 UTV and Trailer	-	-	-	65,000	-	-	-	-
		33	10-99-6623	NF3 Ford F-350 Service Body	-	-	-	200,000	-	-	-	-
		34	10-99-6623	1505 Type 3 Engine	-	-	-	-	-	-	750,000	-
		35	10-99-6623	3502 Type 6 Engine	-	-	-	-	-	-	350,000	-

Summit Fire EMS
2025 Capital Expenditure Fund

Acct Number	Activity Number	Description of Expenditures	Actuals 2024	Budget 2024	Estimate 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Operations										
36	10-99-6620	Technical Rescue: Ice Rescue/Swift Water Rescue	8,109	9,100	9,100	-	-	-	-	-
37	10-99-6620	Gas Detectors x 3	-	7,800	7,800	-	-	-	-	-
38	10-99-6620	SCBA	-	6,000	6,000	-	-	-	300,000	-
Communications										
39	10-99-6625	Dual Band Radio Replacement	-	-	-	-	172,000	-	-	-
40	10-99-6625	MDC Upgrade	-	-	-	-	-	-	74,000	-
Admin Support Services										
41	10-99-6640	Information Technology	65,100	60,000	65,100	-	40,000	-	-	-
42	10-99-6640	AV project - Strn2 & Strn11	17,106	20,000	17,106	-	-	-	-	-
43	10-99-6640	AV Project	-	-	-	-	-	30,000	-	-
44	10-99-6640	RMS Migration	-	-	-	-	-	-	40,000	-
EMS										
45	10-99-6650	15 Video Laryngoscopy devices	-	25,000	25,000	-	-	-	-	-
46	10-99-6650	LUCAS device	-	-	-	25,000	-	-	-	-
47	10-99-6650	Ballistic Gear	-	-	-	100,000	-	-	-	-
Station 2 - Frisco										
48	10-99-6601	Window Trim painting/Replacement	43,631	22,000	23,631	-	-	-	-	-
49	10-99-6601	Exterior Painting	-	20,000	20,000	-	-	-	-	-
50	10-99-6601	Station Build	-	-	-	-	-	11,000,000	-	-
Station 8 - Dillon										
51	10-99-6602	1st Flr. Exterior Doors	65,099	35,000	65,099	-	-	-	-	-
52	10-99-6602	3rd Flr. Windows	19,589	45,000	19,589	-	-	-	-	-
53	10-99-6602	Building Improvements - Bay floor, 3rd floor remodel, 2nd floor repair, Roof, Paint	-	-	-	190,000	-	-	-	-
54	10-99-6602	Building Improvements - 1st /2nd Floor Windows and Mechanicals	-	-	-	-	184,500	-	-	-
Headquarters										
55	10-99-6603	Office Furniture	11,575	10,000	11,575	-	-	-	-	-
56	10-99-6603	Generator	-	-	-	150,000	-	-	-	-
Station 11 - Keystone										
57	10-99-6604	Window replacement	-	75,000	-	-	-	-	-	-
58	10-99-6604	2nd floor Upgrades	151,245	75,000	151,245	-	-	-	-	-
59	10-99-6604	Furniture	1,128	10,000	10,000	-	-	-	-	-
60	10-99-6604	Concrete Patio	-	-	-	-	-	-	-	-
61	10-99-6604	Fleets Expansion	-	-	-	4,500,000	3,000,000	-	-	-
62	10-99-6604	Asphalt Resurface	-	-	-	-	-	-	120,000	-

Summit Fire EMS
2025 Capital Expenditure Fund

Acct Number	Activity Number	Description of Expenditures	Actuals 2024	Budget 2024	Estimate 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Station 12 - Summit Cove										
63	10-99-6605	Building updates for Wildland crew - Boiler, door opener, flooring & other bldg repairs	33,220	35,000	35,000	-	-	-	-	-
64	10-99-6605	Roof Replacement	-	35,000	-	-	-	-	-	-
65	10-99-6605	Rebuild deteriorating retaining wall on north side	-	50,000	-	-	-	-	-	-
66	10-99-6605	Wildland Division Expansion	-	-	-	6,000,000	4,000,000	-	-	-
Station 14 - Wildernest										
67	10-99-6606	Building Improvements - North Wall, Bay Remodel, Power Wash and update building	-	-	-	-	350,000	-	-	-
Station 10 - Silverthorne										
68	10-99-6608	Silverthorne Station Design Development & Build	5,131,633	9,500,000	7,000,000	2,500,000	-	-	-	-
69	10-99-6608	FF&E	-	1,000,000	150,000	850,000	-	-	-	-
Administration										
70	10-99-6610	Treadmills	5,367	-	5,367	-	-	-	-	-
71	10-99-6640	Accounting Software	-	-	-	-	30,000	-	-	-
Total Capital Expenditures			6,613,818	12,507,650	8,774,573	16,980,268	7,776,500	12,500,000	9,369,000	550,000

SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT

2025 VOLUNTEER PENSION FUND BUDGET

ACGT		Actual	Actual	Actual	Budget	Estimate	Budget
		2021	2022	2023	2024	2024	2025
		12/31/2021	12/31/2022	12/31/2023	12/31/2023	12/31/2024	12/31/2025
INCOME							
FPPA	STATE MATCHING FUNDS	\$ 81,974	\$ 81,974	\$ -	\$ 81,974	\$ 81,974	\$ 81,974
FPPA	EARNINGS ON INVESTMENTS	\$ 638,165	\$ (325,806)	\$ 378,740	\$ 378,740	\$ 485,000	\$ 485,000
FPPA	CONTRIBUTION FR GENERAL FUND	\$ 91,082	\$ -	\$ 91,082	\$ 91,082	\$ 91,082	\$ 91,082
TOTAL		\$ 811,221	\$ (243,832)	\$ 469,822	\$ 551,796	\$ 658,056	\$ 658,056
EXPENDITURES							
FPPA	AUDIT				\$ 500	\$ 500	\$ 500
FPPA	ADMINISTRATION	\$ 12,212	\$ 14,091	\$ 16,998	\$ 15,500	\$ 16,000	\$ 16,000
FPPA	ALLOCATED EXPENSES	\$ 1,374	\$ 463	\$ 1,458	\$ 1,400	\$ 550	\$ 1,400
FPPA	INVESTMENT EXPENSES	\$ 35,546	\$ 31,521	\$ 30,891	\$ 26,000	\$ 24,000	\$ 30,000
FPPA	PENSION PAYMENTS	\$ 453,000	\$ 453,000	\$ 453,000	\$ 453,000	\$ 453,000	\$ 453,000
TOTAL		\$ 502,133	\$ 499,074	\$ 502,347	\$ 495,900	\$ 493,550	\$ 500,400
BEG. RESERVE BALANCE - Jan. 1		\$ 4,229,119	\$ 4,538,207	\$ 3,795,300	\$ 3,762,775	\$ 3,762,775	\$ 3,927,281
PENSION RESERVE FUND BAL. December 31		\$ 4,538,207	\$ 3,795,300	\$ 3,762,775	\$ 3,818,671	\$ 3,927,281	\$ 4,084,937

Notes:

- (1) Estimate of 2024 - Is based on the 9/30/2024 FPPA Financial report of the Volunteer Pension Fund projected to year end.
- (2) To be eligible for State Matching Funds - the current year applications are based upon prior year contributions.
- (3) No contributions were made in 2022 so we are ineligible for State Matching Funds in 2023.
- (4) The Budget for 2025 shows an estimated ending balance of \$4.1 million or 9 years of pensioner funding.

**FLEET SERVICES FUND
2025 BUDGET PLAN**

		2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change Budget 24/25
Revenue							
Beginning Reserve Balance		107,832	135,257	92,265	95,569	32,500	-64.8%
SFE-Assessment	20-31-1000	152,680	158,524	174,603	174,603	305,903	75.2%
SFE-Parts	20-31-2000	115,475	209,833	116,122	268,424	143,321	23.4%
RWB-Assessment	20-32-1000	129,188	106,464	109,257	109,257	176,998	62.0%
RWB-Parts	20-32-2000	75,326	160,209	80,806	109,773	144,168	78.4%
SFA-Assessment	20-34-1000	4,876	3,886	4,274	4,274	5,293	23.8%
SFA-Parts	20-34-2000	1,304	1,019	1,183	501	526	-55.6%
Outside Revenue-Labor	20-35-1000	8,221	6,794	5,898	2,920	6,077	3.0%
Outside Revenue-Parts	20-35-2000	10,624	5,549	7,616	7,908	8,145	6.9%
Total Revenue		605,525	787,535	592,024	773,227	822,932	39.0%
Wages and Benefits							
Salaries & Wages	20-80-5001	171,270	186,892	216,446	227,290	302,447	39.7%
Current Leave Benefits	20-80-5020	(3,072)	11,169	4,237	4,237	7,300	72.3%
Medicare	20-80-5050	2,390	2,597	3,138	3,197	4,491	43.1%
Pension	20-80-5060	16,874	19,322	23,606	24,534	34,676	46.9%
Health/Life Insurance	20-80-5070	23,915	23,731	18,344	26,392	50,503	175.3%
HSA	20-80-5153	3,450	3,450	3,450	3,595	4,250	23.2%
Disability/Life Ins	20-80-5075	1,663	1,757	1,828	3,223	4,036	120.8%
Work Comp/Heart Circ Benefit	20-80-5080	1,652	2,199	4,045	3,542	5,749	42.1%
Uniforms	20-80-5085	578	994	900	900	1,150	27.8%
Admin Overhead	20-80-5090	6,000	6,000	6,000	6,000	6,000	0.0%
Total Wage and Benefits Expenses		224,721	258,110	281,995	302,911	420,603	49.2%
Operating Expenses							
General Insurance	20-80-5103	5,489	5,763	6,052	6,052	6,355	5.0%
Supplies	20-80-5107	3,184	2,531	3,245	3,765	3,878	19.5%
IT Software & Hardware	20-80-5138	9,627	4,793	5,080	5,845	5,843	15.0%
Telephone	20-80-5110	1,146	1,043	528	553	528	0.0%
Conferences and Education	20-80-5111	1,992	2,738	8,040	8,040	12,440	54.7%
Tools/Equipment	20-80-5500	2,797	1,831	7,564	7,564	3,050	-59.7%
Vehicle Parts	20-80-5510	207,902	400,091	205,727	393,391	296,160	44.0%
Utility Cost Share	20-80-5520	3,407	4,047	4,848	3,335	3,735	-23.0%
Service Vehicle	20-80-5600	4,801	5,489	3,741	3,741	4,811	28.6%
Capital Outlay-Equipment	20-80-6601	-	-	-	-	-	n/a
Depreciation	20-80-9000	5,202	5,529	5,202	5,529	5,529	6.3%
Total Operating Expenses		245,547	433,857	250,029	437,816	342,329	36.9%
Total Expenses		470,268	691,967	532,024	740,727	762,932	43.4%
Net Income(Loss)		27,425	(39,689)	(32,265)	(63,068)	27,500	-117.3%
Capital Reserve		135,257	95,569	60,000	32,500	60,000	100.0%

District	PY Cost Share	Percent	Assessments	2025 Cost Share			
				PERCENT	TOTALS	QRLY AMTS	
SFE	\$152,680	53.2%	\$ 488,195	\$488,195	62.7%	\$305,903	\$ 76,476
RWB	\$129,188	45.1%		\$488,195	36.3%	\$176,998	\$ 44,250
SFA	\$4,876	1.7%		\$488,195	1.1%	\$ 5,293	\$ 1,323
TOTAL	\$286,744	100.0%			100.0%	\$488,195	\$ 122,049

AVERAGE USAGE OF FLEET SERVICES BY PERCENTAGE

YEAR	CMFD	LDFR	SFE	RWB	SFA/Fleets	Total		
Hours							OUTSIDE HOURS	GRAND TOTAL
2016	352.50	591.50	944.00	501.50	47.00	1,492.50	402.00	1,894.50
2017	297.50	518.50	816.00	616.00	117.00	1,549.00	88.50	1,637.50
2018	167.00	483.00	650.00	728.50	12.50	1,391.00	110.00	1,501.00
2019	111.50	637.00	748.50	600.50	34.00	1,383.00	43.50	1,426.50
2020	216.50	509.00	725.50	485.00	21.50	1,232.00	37.00	1,269.00
2021	105.00	839.80	944.80	518.50	16.50	1,479.80	11.00	1,490.80
2022		891.50	891.50	594.00	24.00	1,509.50	61.00	1,570.50
2023	-		1,069.50	565.00	9.00	1,643.50	63.50	1,707.00
6 Yr. AVERAGE	120.00	672.06	838.30	581.92	19.58	1,439.80	54.33	1,494.13
AVG. 2021 - 2023	52.50	865.65	968.60	559.17	16.50	1,544.27	45.17	1,589.43
Parts							OUTSIDE PARTS*	* Includes
2016	\$ 15,537	\$ 44,051	\$ 59,588	\$ 57,279	\$ 3,556	\$ 120,423	\$ 25,446	\$ 145,869
2017	\$ 12,977	\$ 47,912	\$ 60,889	\$ 55,606	\$ 1,613	\$ 118,108	\$ 6,724	\$ 124,832
2018	\$ 15,611	\$ 86,936	\$ 102,547	\$ 53,866	\$ 925	\$ 157,338	\$ 10,902	\$ 168,240
2019	\$ 12,197	\$ 79,090	\$ 91,287	\$ 44,815	\$ 1,934	\$ 138,036	\$ 6,941	\$ 144,977
2020	\$ 21,065	\$ 38,297	\$ 59,362	\$ 100,876	\$ 3,008	\$ 163,246	\$ 1,383	\$ 164,629
2021	\$ 3,622	\$ 88,201	\$ 91,823	\$ 43,990	\$ 2,301	\$ 138,114	\$ 2,301	\$ 140,415
2022		\$ 115,475	\$ 115,475	\$ 75,326	\$ 1,304	\$ 192,105	\$ 11,078	\$ 203,183
2023			\$ 209,833	\$ 160,209	\$ 1,019	\$ 371,062	\$ 5,594	\$ 376,656
6 Yr. AVERAGE	\$ 13,124	\$ 81,600	\$ 111,721	\$ 79,847	\$ 1,749	\$ 193,317	\$ 6,367	\$ 199,683
AVG. 2021 - 2023	\$ 3,622	\$ 101,838	\$ 139,044	\$ 93,175	\$ 1,541	\$ 233,760	\$ 6,324	\$ 240,085
Cost Share							OUTSIDE WORK	
YEAR	CMFD	LDFR	SFE	RWB	SFA/Fleets	Total	% OF GRAND TOTAL	
2016	23.6%	39.6%	63.2%	33.6%	3.1%	100.0%	17.4%	
2017	19.2%	33.5%	52.7%	39.8%	7.6%	100.0%	5.4%	
2018	12.0%	34.7%	46.7%	52.4%	0.9%	100.0%	6.5%	
2019	8.1%	46.1%	54.1%	43.4%	2.5%	100.0%	4.8%	
2020	17.6%	41.3%	58.9%	39.4%	1.7%	100.0%	0.8%	
2021	7.1%	56.8%	63.8%	35.0%	1.1%	100.0%	1.6%	
2022			59.1%	39.4%	1.6%	100.0%	5.5%	
2023			65.1%	34.4%	0.5%	100.0%	1.5%	
AVERAGE	11.2%	44.7%	58.0%	40.7%	1.4%	100.0%	3.4%	
AVG. 2021 - 2023	7.1%	56.8%	62.7%	36.3%	1.1%	100.0%	2.9%	
Change from 2022	n/a	-100.0%	81.7%	112.7%	-21.8%		-49.5%	

Description of how the Fleet Budget percentage is calculated.

The cost share for the Snake River Fleet Services Division personnel and operating expenses (everything except vehicle parts) is based on the average of the previous three calendar years' shop hours tracked for each individual Entity under the Fleet Services IGA. This average is based on actual shop hours used for each of the four current participants. Budget based on the actual shop hours utilized in 2021, 2022 and 2023.

CERTIFICATION OF VALUATION BY SUMMIT COUNTY ASSESSOR

NAME OF JURISDICTION: SUMMIT FIRE AND EMS
 ENTITY NUMBER: 35

NEW ENTITY: YES NO
 DATE: NOVEMBER 22, 2024

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATION (5.5% LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) AND 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTAL VALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2024:

PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	\$ 1,726,520,580
CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION±:	\$ 1,801,031,977
LESS TIF DISTRICT INCREMENT, IF ANY:	\$ 64,449,845
CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	\$ 1,736,582,132
NEW CONSTRUCTIONβ:	\$ 18,562,594
INCREASED PRODUCTION OF PRODUCING MINESψ:	\$ 0
ANNEXATIONS/INCLUSIONS:	\$ 0
PREVIOUSLY EXEMPT FEDERAL PROPERTYψ:	\$ 0
NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND (29-1-301(1)(b), C.R.S.):ν:	\$ 0
TAXES COLLECTED LAST YEAR ON OMITTED PROPERTY AS OF AUGUST 1 (29-1-301(1)(a), C.R.S.): (Includes all revenue collected on valuation not previously certified.)	\$ 1,545.94
TAXES ABATED AND REFUNDED AS OF AUGUST 1 (29-1-301(1)(a) C.R.S. AND 39-10-114(1)(a)(I)(B) C.R.S.):	\$ 20,042.43

± This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Article X, Section 20(8)(b), Colorado Constitution.

β New Construction is defined as: Taxable real property structures and the personal property connected with the structure.

ψ Jurisdiction must submit respective certifications (Forms DLG 52 & 52A) to the Division of Local Government in order for the values to be treated as growth in the limit calculation.

ν Jurisdiction must apply (Form DLG-52B) to the Division of Local Government before the value can be treated as growth in the limit calculation.

USE FOR "TABOR" LOCAL GROWTH CALCULATIONS ONLY

IN ACCORDANCE WITH THE PROVISION OF ARTICLE X, SECTION 20, COLORADO CONSTITUTION, AND 39-5-121(2)(b), C.R.S., THE ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2024:

CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTYφ:	\$ 21,384,685,811
ADDITIONS TO TAXABLE REAL PROPERTY:	
CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTSξ:	\$ 260,624,897
ANNEXATIONS/INCLUSIONS:	\$ 0
INCREASED MINING PRODUCTIONπ:	\$ 0
PREVIOUSLY EXEMPT PROPERTY:	\$ 2,178,400
OIL OR GAS PRODUCTION FROM A NEW WELL:	\$ 0
TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT: (If land and/or a structure is picked up as omitted property for multiple years, only the most current year's actual value can be reported as omitted property.)	\$ 0
DELETIONS FROM TAXABLE REAL PROPERTY:	
DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS:	\$ 3,531,192
DISCONNECTIONS/EXCLUSIONS:	\$ 0
PREVIOUSLY TAXABLE PROPERTY:	\$ 11,656,501

φ This includes the actual value of all taxable real property plus the actual value of religious, private school, and charitable real property.

ξ Construction is defined as newly constructed taxable real property structures.

π Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS:
 TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY: \$

IN ACCORDANCE WITH 39-5-128(1.5), C.R.S., THE ASSESSOR PROVIDES:
 HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): ** \$ 6845466
 ** The tax revenue lost due to this exempted value will be reimbursed to the tax entity by the county treasurer in accordance with 39-3-119.5(3), C.R.S.

NOTE: ALL LEVIES MUST BE CERTIFIED TO THE BOARD OF COUNTY COMMISSIONERS NO LATER THAN DECEMBER 15.

2024 Town of Dillon URA Revenue Collected in 2025				
		Gross Value	Base Value	Increment Value
		146,557,394	107,029,988	39,527,405
		100.00%	73.03%	26.97%
Entity	(2023) Levy	Gross Revenue	Base Revenue	Increment Revenue
County Govt	19.259	2,822,549	2,061,291	761,258
Colo River	0.500	73,279	53,515	19,764
Mid Park Water	0.034	4,983	3,639	1,344
Mid Park (Soil)	0.000	0	0	0
RE-1	16.904	2,477,406	1,809,235	668,171
CMC	2.977	436,301	318,628	117,673
Summit Fire & EMS	14.350	2,103,099	1,535,880	567,218
CHMD	8.676	117,351	85,701	31,650
TSMD 1	0.000	0	0	0
TSMD 2	0.000	0	0	0
TSMD 3	0.000	0	0	0
TSMD 4	0.000	0	0	0
TOD	2.564	375,773	274,425	101,348
		8,410,741	6,142,314	2,268,427
CHMD Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
		TIF Area Total Assessed Valuation		146,557,394
		TIF Increment Total Assessed Valuation		39,527,405
		CHMD Total Assessed Valuation		13,525,951
		Percent CHMD value to total Value of TIF Area		0.09229
		Increment Value to CHMD		3,648,030
TSMD 1 Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
		TIF Area Total Assessed Valuation		146,557,394
		TIF Increment Total Assessed Valuation		39,527,405
		TSMD 1 Total Assessed Valuation		627,019
		Percent TSMD 1 value to total Value of TIF Area		0.00428
		Increment Value to TSMD 1		169,110
TSMD 2 Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
		TIF Area Total Assessed Valuation		146,557,394
		TIF Increment Total Assessed Valuation		39,527,405
		TSMD 2 Total Assessed Valuation		627,019
		Percent TSMD 2 value to total Value of TIF Area		0.00428
		Increment Value to TSMD 2		169,110
TSMD 3 Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
		TIF Area Total Assessed Valuation		146,557,394
		TIF Increment Total Assessed Valuation		39,527,405
		TSMD 3 Total Assessed Valuation		53,378
		Percent TSMD 3 value to total Value of TIF Area		0.00036
		Increment Value to TSMD 3		14,400
TSMD 4 Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
		TIF Area Total Assessed Valuation		146,557,394
		TIF Increment Total Assessed Valuation		39,527,405
		TSMD 4 Total Assessed Valuation		53,378
		Percent TSMD 4 value to total Value of TIF Area		0.00036
		Increment Value to TSMD 4		14,400

2024 Town of Silverthorne URA Revenue Collected in 2025				
	Gross Value	Base Value	Increment Value	
	50,194,911	25,272,472	24,922,439	
	100.00%	50.35%	49.65%	
Entity	(2023) Levy	Gross Revenue	Base Revenue	Increment Revenue
County Govt	19.259	966,704	486,723	479,981
Coio River	0.500	25,097	12,636	12,461
Mid Park Water	0.034	1,707	859	847
Mid Park (Soil)	0.000	0	0	0
RE-1	16.904	848,495	427,206	421,289
CMC	2.977	149,430	75,236	74,194
Summit Fire & EMS	14.350	720,297	362,660	357,637
4th St Xng Metro	70.711	252,885	127,324	125,561
4th St Xng BID	16.693	158,352	79,728	78,624
4th North Metro 1	68.601	31,330	15,774	15,556
4th North Metro 2	0.000	0	0	0
4th North BID	16.630	16,902	8,510	8,392
TOS	0.000	0	0	0
		3,171,199	1,596,657	1,574,543
FSCMD Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
	TIF Area Total Assessed Valuation			50,194,911
	TIF Increment Total Assessed Valuation			24,922,439
	FSCMD Total Assessed Valuation			3,576,324
	Percent FSCMD value to total Value of TIF Area			0.07125
	Increment Value to FSCMD			1,775,690
FSCBID Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
	TIF Area Total Assessed Valuation			50,194,911
	TIF Increment Total Assessed Valuation			24,922,439
	FSCBID Total Assessed Valuation			9,486,120
	Percent FSCBID value to total Value of TIF Area			0.18899
	Increment Value to FSCBID			4,709,980
FNMD1 Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
	TIF Area Total Assessed Valuation			50,194,911
	TIF Increment Total Assessed Valuation			24,922,439
	FNMD1 Total Assessed Valuation			456,698
	Percent FNMD1 value to total Value of TIF Area			0.00910
	Increment Value to FNMD1			226,760
FNMD2 Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
	TIF Area Total Assessed Valuation			50,194,911
	TIF Increment Total Assessed Valuation			24,922,439
	FNMD2 Total Assessed Valuation			228,686
	Percent FNMD2 value to total Value of TIF Area			0.00456
	Increment Value to FNMD2			113,550
FNBID Increment Calculation per ARL Vol 2, Chapter 12, Page 52				
	TIF Area Total Assessed Valuation			50,194,911
	TIF Increment Total Assessed Valuation			24,922,439
	FNBID Total Assessed Valuation			1,016,381
	Percent FNBID value to total Value of TIF Area			0.02025
	Increment Value to FNBID			504,650



COLORADO
Department of Local Affairs
Division of Local Government

Generated online: November, 14 2024 04:38 PM

Summit Fire & EMS Fire Protection District

Ref: Budget Year 2025 Statutory "5.5%" Property Tax Revenue Limitation

According to records of the Division of Local Government, the tax entity listed below has waived the statutory property tax revenue limit, Annual Levy Law, C.R.S. 29-1-301, et seq. (otherwise known as the "5.5%" limitation). The Division of Local Government will not calculate and enforce the "5.5%" limit for a tax entity that has a multiple-year waiver currently in effect for or expiring in 2025.

Tax Entity: Summit Fire & EMS Fire Protection District (59041/1)

Waiver Type: ELECTION

Waiver Source: Referred Measure 5A

Waiver Date: November 6, 2001

DLG Waiver Ends Budget Year: Not applicable-continues until superceded

If any of the above information regarding the waiver of the statutory limitation is incorrect or has been superceded by a subsequent event (most commonly an election affecting an entity's general operating levy) please notify the Division of Local Government immediately. The Division's duty under statute is to ensure a tax entity's compliance with the "5.5%" limit. Please understand that the Division's determination of a taxing entity's waiver of the "5.5%" limitation by election may not be above legal challenge. Any other voter-approved revenue or mill levy limitation, or otherwise imposed limitations, including TABOR limits and other statutory revenue limits or mill levy caps, are neither calculated nor enforced by the Division of Local Government.

Sincerely,

Division of Local Government

CERTIFIED RECORD
OF
PROCEEDINGS RELATING TO
SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT
SUMMIT COUNTY, COLORADO
BUDGET HEARING FOR FISCAL YEAR
2025

WHEREAS, a public hearing of the District Board was held on November 19, 2024, and interested electors were given the opportunity to comment on or to file or register any objections to the attached proposed 2025 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT, SUMMIT COUNTY, COLORADO:

Section 1. Appropriation of 2025 Budget Revenues. That the estimated revenues for each fund as more specifically identified in the attached 2025 Budget are approved and appropriated.

Section 2. Approval of 2025 Budget Expenditures. That the estimated expenditures for each fund as more specifically identified in the attached 2025 Budget are accepted and approved.

Section 3. Adoption of Budget for 2025. That the attached 2025 Budget as submitted is approved and adopted as the District's budget for fiscal year 2025.

Section 4. Adoption and Certification of Mill Levy. That the mill levy necessary to generate the revenues set forth in the 2025 Budget, and as previously approved by the voters within the District's jurisdiction, is hereby adopted and shall be certified to Summit County.

The foregoing Resolution was seconded by Director Johnson.

ADOPTED AND APPROVED this 19th day of November 2024.

Signed by: 
92B0A9A189B243D...
Joe Ben Slivka, President

ATTEST:

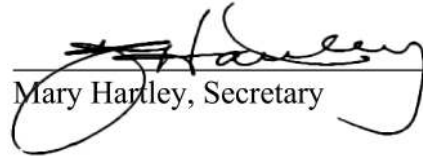
DocuSigned by:

535CDDFE3A2E4BA...
John Piotti, Treasurer

STATE OF COLORADO)
) ss.
SUMMIT COUNTY)

I, Mary Hartley, Secretary of Summit Fire & EMS Fire Protection District, Summit County, Colorado, do certify that the foregoing pages numbered 1 through 3, inclusive, constitute a true and correct copy of the record of proceedings of the District Board of Directors, adopted at a regular meeting of the Board of Directors held at 0035 County Shops Road, Frisco, CO 80443, on November 19, 2024 at the hour of 9:00 a.m., as recorded in the official record of proceedings, insofar as said proceedings related to the 2025 Budget; that said proceedings were duly had and taken; that the meeting was duly held; and that the persons were present at the meeting as therein shown.

IN WITNESS WHEREOF, I have hereunto subscribed my name this 19th day of November, 2024.



Mary Hartley, Secretary

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of SUMMIT COUNTY, Colorado.

On behalf of the SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT,
(taxing entity)^A

the BOARD OF DIRECTORS,
(governing body)^B

of the SUMMIT FIRE & EMS FIRE PROTECTION DISTRICT,
(local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 1,801,031,977 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ 1,736,582,132 (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/06/2024 for budget/fiscal year 2025.
(no later than Dec. 15) (mm/dd/yyyy) (yyyy)

<u>PURPOSE</u> <small>(see end notes for definitions and examples)</small>	<u>LEVY²</u>	<u>REVENUE²</u>
1. General Operating Expenses ^H	<u>12.90</u> mills	\$ <u>22,401,910</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	<input type="text"/> mills	\$ <input type="text"/>
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	<u>.01</u> mills	\$ <u>20,042</u>
7. Other ^N (specify): _____	_____ mills	\$ _____
_____	_____ mills	\$ _____
TOTAL: <small>[Sum of General Operating Subtotal and Lines 3 to 7]</small>	12.91 mills	\$ 22,421,952

Contact person: TRAVIS DAVIS Daytime phone: (970) 262-5100
(print)
 Signed:  Title: FIRE CHIEF
1F157201AF98431...

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.
² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).