

MESSAGE FROM THE CHIEFS

To the Board of Fire Commissioners,

I am excited to present to you the Fiscal Year 2023 Budget for the North Blaine County Fire District. Fiscal Year 2022 proved to be a very busy and challenging year for the Fire District. The partnership with the Sun Valley Fire Department continues to thrive and I am happy to share with you some of our achievements.

First of all, I would like to recognize our firefighters. This team of highly trained and dedicated individuals is the backbone of our organization. They attend multiple trainings a month, respond to emergencies day and night, and represent the Fire District with integrity and pride. I would especially like to recognize Chief Robrahn and the full-time staff. They have been nothing short of amazing as they continuously support the combined mission of the North Blaine County Fire District and the Sun Valley Fire Department.

The last year has been incredible. The District will soon be taking delivery of our brand-new pumper/tender. This state-of-the-art fire engine will serve the District well for many years to come. The Greenhorn First Responder Housing project is in full swing, and we hope to have four brand new homes for first responders available by the end of this calendar year. This housing project is critical so that we have the ability to provide affordable housing to our first responders while there is a critical shortage of affordable housing throughout our County. We are also working towards a BLS Engine response to EMS calls within the North Blaine County Fire District. This would represent a major change for our Fire District as we would be providing emergency medical response for the first time. Jocelin Gardner has done an excellent job as our administrative assistant and has proved to be a valuable team member as this position has grown from a 20 hour a week position to 30 hours a week to better serve the needs of the District.

With all the unprecedented growth in the Fire District we continue to grow and evolve to serve our citizens to the best of our abilities. I would like to thank the Board of Fire Commissioners for your continued support and leadership. I am proud of the incredible progress we have made and look forward to our continued success.

Chief Rich Bauer
North Blaine County Fire District

Chief Taan Robrahn
Sun Valley Fire Department



North Blaine County Fire District

CODE OF ACCOUNTS

Fiscal Year 2023 (FY:23)

October 1, 2022 Through September 30, 2023

Code	Classification	FY 2022	FY 2022	FY 22 October	FY 22 May	FY 2023	Narrative
		Budgeted	Revised	- April	- September	Requested	
Salaries							
10-425-110	Salaries and Wages	\$ 173,410	\$ 173,410	\$ 86,705	\$ 86,705	\$ 187,283	
10-425-120	Salaries and Wages - On Call FF	\$ 28,257	\$ 28,257	\$ 14,129	\$ 14,129	\$ 30,518	
10-425-122	Overtime Salaries	\$ 7,333	\$ 7,333	\$ 3,667	\$ 3,667	\$ 7,920	
10-425-140	Administration					\$ 42,120	
10-425-145	Salaries and Wages - Part Time	\$ 39,000	\$ 39,000	\$ 19,500	\$ 19,500		
10-425-150	Salaries - Merit Increases/Adjustments	\$ 6,050	\$ 6,050	\$ 3,025	\$ 3,025	\$ 6,534	
	Total Salaries and Wages	\$ 254,050	\$ 254,050	\$ 127,025	\$ 127,025	\$ 274,375	*Justification
Fringe Benefits							
10-425-200	Physical Incentive Program	\$ 1,200	\$ 1,200	\$ 600	\$ 600	\$ 1,200	
10-425-210	FICA Contribution	\$ 15,500	\$ 15,500	\$ 7,750	\$ 7,750	\$ 20,990	
10-425-220	Retirement Contribution	\$ 24,500	\$ 24,500	\$ 12,250	\$ 12,250	\$ 29,945	
10-425-240	Workers Comp & Supplmtl Acctd.	\$ 4,750	\$ 4,750	\$ 2,375	\$ 2,375	\$ 5,130	
10-425-250	Health Insurance	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 46,000	
	Total Fringe Benefits	\$ 95,950	\$ 95,950	\$ 47,975	\$ 47,975	\$ 103,265	*Justification
Operational Expenditures							
10-425-305	Alarm Fees	\$ 750	\$ 600	\$ 336	\$ 264	\$ 750	
10-425-310	Office Supplies	\$ 500	\$ 372	\$ 72	\$ 300	\$ 500	
10-425-315	Janitorial Supplies	\$ 250	\$ 278	\$ 278		\$ 400	*Justification
10-425-320	Operating Supplies	\$ 3,000	\$ 2,475	\$ 475	\$ 2,000	\$ 3,000	
10-425-321	Pump/Hose Testing	\$ 4,500	\$ 3,576	\$ 600	\$ 2,976	\$ 4,700	*Justification
10-425-325	Medical Safety Supplies	\$ 1,500	\$ 1,200		\$ 1,200	\$ 1,500	
10-425-340	Minor Tools	\$ 1,000	\$ 766	\$ 66	\$ 700	\$ 1,000	
10-425-350	Motor Fuels & Lubricants	\$ 6,000	\$ 6,105	\$ 3,547	\$ 2,558	\$ 8,000	*Justification
10-425-365	Wildland Fire Expenses						
10-425-370	Postage	\$ 200	\$ 183	\$ 183		\$ 300	*Justification
10-425-440	Advertising & Legal Publishing	\$ 300	\$ 616	\$ 616		\$ 4,000	*Justification
10-425-470	Travel/Training & Meetings	\$ 5,000	\$ 3,896	\$ 250	\$ 3,646	\$ 5,000	
10-425-480	Dues/Subscriptions/Memberships	\$ 1,000	\$ 670	\$ 370	\$ 300	\$ 1,000	
10-425-510	Telephone	\$ 5,600	\$ 4,073	\$ 2,721	\$ 1,352	\$ 3,200	*Deflation
10-425-555	Rental- Equipment	\$ 500	\$ 900	\$ 900		\$ 500	
10-425-570	Utilities/Gas/Electric	\$ 18,500	\$ 19,258	\$ 13,653	\$ 5,605	\$ 23,500	*Justification
10-425-575	Equipment Purchase-Non Capital	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	
10-425-576	Personal Protection Equipment	\$ 6,000	\$ 6,000		\$ 6,000	\$ 7,000	*Justification
10-425-580	Snow Removal	\$ 4,500	\$ 3,557	\$ 3,557		\$ 6,000	*Justification
10-425-585	Repair/Maint- Fire Bays	\$ 20,000	\$ 27,500	\$ 25,814	\$ 1,686	\$ 8,000	*
10-425-586	Repair/Maint - Housing					\$ 12,000	*
10-425-590	Repair/Maint- Grounds	\$ 4,500	\$ 5,023	\$ 2,576	\$ 2,447	\$ 5,000	* Justification
10-425-595	Repair/Maint- Equipment	\$ 2,500	\$ 2,222	\$ 222	\$ 2,000	\$ 2,500	
10-425-600	Repair/ Maint- Automotive	\$ 12,000	\$ 8,318	\$ 2,372	\$ 5,946	\$ 12,000	
10-425-615	Repair/Maint- Radio Service	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	
10-425-620	Communications/Dispatch/Lease	\$ 12,500	\$ 13,521	\$ 13,521	\$ -	\$ 15,000	* Justification
10-425-625	Contingency Fund	\$ 20,000				\$ 30,000	*Justification
	Total Operational Expenditures	\$ 153,600	\$ 134,108	\$ 72,130	\$ 61,979	\$ 177,850	
Capital Expenses							
10-425-630	Capital Expenses	\$ 105,000	\$ 80,715		\$ 80,715	\$ 95,000	
10-425-631	Greenhorn New Housing	\$ 50,000	\$ 50,000	\$ 12,247	\$ 37,753	\$ 300,000	*Justification
10-425-632	Griffin Butte New Housing						
	Total Capital Expenses	\$ 155,000	\$ 130,715	\$ 12,247	\$ 118,468	\$ 395,000	
General Administration Expenses							
10-425-650	Legal Expense	\$ 3,000				\$ 3,000	
10-425-660	Accounting	\$ 1,000				\$ 1,000	
10-425-670	Consulting Fees	\$ 1,000				\$ 1,000	
10-425-680	Annual Audit	\$ 6,000	\$ 5,450	\$ 5,450		\$ 6,000	
	Total General Expenses	\$ 11,000	\$ 5,450	\$ 5,450		\$ 11,000	
10-425-690	Insurance ICRIMP	\$ 6,500	\$ 6,058	\$ 6,058		\$ 6,500	
Capital Expenses Summary							
	TOTAL SALARIES AND WAGES	\$ 254,050	\$ 254,050	\$ 127,025	\$ 127,025	\$ 274,375	
	TOTAL FRINGE BENEFITS	\$ 95,950	\$ 95,950	\$ 47,975	\$ 47,975	\$ 103,265	
	TOTAL OPERATIONAL EXPENSES	\$ 153,600	\$ 134,108	\$ 72,130	\$ 61,979	\$ 177,850	
	TOTAL CAPITAL EXPENSES	\$ 155,000	\$ 130,715	\$ 12,247	\$ 118,468	\$ 395,000	
	TOTAL GENERAL EXPENSES	\$ 11,000	\$ 5,450	\$ 5,450		\$ 11,000	
	TOTAL TORT FUND	\$ 6,500	\$ 6,058	\$ 6,058		\$ 6,500	
	TOTAL BUDGET	\$ 676,100	\$ 626,331	\$ 270,885	\$ 355,447	\$ 967,990	

North Blaine County Fire District FY 2023 Budget Justifications

Operational Line Item Justifications

Contract For Services: The City of Sun Valley is requesting an increase to the contract for services due to salary increases for staff, ensuring City staff and District staff see the same level of wage increases. This increase is associated with merit increases and cost of living increases. Our staff continues to do an exceptional job of dealing with unprecedented growth of the District during the pandemic and delivering the highest level of service to our community. We want to make sure they are recognized for their efforts.

10-425-315 – Janitorial Supplies – This line item is being increased due to inflation and cost of janitorial materials rising.

10-425-321 – Pump/Hose Testing – This line item is being increased due to increased costs in regards to general inflation, as well as increased fuel costs that get passed to the District from the hose testing vendor.

10-425-350- Motor Fuels and Lubricants- This line item has been increased due to the continued rising cost of fuels.

10-425-370 – Postage – This line item has been increased as the cost of postage has increased.

10-425-440 Advertising and Legal Publishing – This line item has been increased because in Fiscal Year 2023 the District plans to do more public outreach regarding what the District is and the area it serves. We will create physical and online mailing lists that will be used to keep our constituents up to date on the current activities of the District.

10-425-510- Telephone - This line item has been decreased due to the cancellation of minimally used internet services at the fire stations. It will now only cover the emergency landline telephones at the stations and the fire chief's work cell phone bill.

10-425-570 – Utilities-Gas/Electric - This line item has been increased due to the continued rising cost of utilities. We anticipate Phase One of our new Greenhorn Housing being completed by December 1st, 2022. We have included the expected added cost of utilities in this increased budget.

10-425-576 – Personal Protection Equipment – This line item has been increased in anticipation of continued increased costs related to inflation.

10-425-580 – Snow Removal – This line item has been increased due to rising costs of inflation and an estimation of what snow removal will cost next year should we get a 100% snow pack. It has also been increased in anticipation in having a larger plowable area at Greenhorn Station due to the new housing there.

10-425-585 – Repair/Maintenance of Buildings – We are recommending this line be split into two lines. 10-425-585 for the Repair/Maintenance of Fire Bays at \$8,000, and 10-425-586 for Repair/Maintenance of Housing at \$12,000. This will allow us to better track our costs throughout the year on each. As we continue to increase our housing levels we will likely increase line 10-425-586 from year to year in order to keep up with the maintenance costs of a higher number of housing units.

10-425-590 – Repair/Maintenance of Grounds – This line item is being increased due to utilizing the entirety or exceeding the budgeted amount for this line the past two fiscal years.

10-425-620- Communications/Dispatch/Lease- This line item has been increased to fully cover our annual costs with Blaine County Emergency Communications and Dispatch.

10-425-625 – Contingency Fund – This line has been moved from the Capitol Expenses portion of the budget to the Operational Expenses portion of the budget, so that it may be used to cover unexpected operational expenses. It has also been increased by \$10,000 due to the possibility of higher than increased rates of inflation.

Capital Expense Line Item Justifications

10-425-630 – Capital Expenses – This line item has been decreased to cover the annual loan payment on the District’s newly delivered Pumper Tender.

10-425-631 – Greenhorn New Housing – This line item has been increased to cover the \$300,000 that both the District and the City of Sun Valley have committed to putting towards the project of creating eight additional units of emergency responder housing units at Greenhorn Fire Station.