

## **Budget Adopted**

Summit Fire and Medical District
Fiscal year 2018-2019 Annual Budget & Operational Plan
Total Net Assessed Values \$118,615,467 Tax Rate \$3.2500

| Fire Chiefs F                            | ropo      | sed Budget |           |            |
|--|-----------|------------|-----------|------------|
| Income                                   | 2018/2019 |            | 2019/2020 |            |
| Personal Property Tax                    | \$        | 3,855,003  | \$        | 4,047,753  |
| FDAT                                     | \$        | 360,000    | \$        | 360,000    |
| Misc. Income                             | \$        | 86,600     | \$        | 88,332     |
| Wildland Income                          |           | 1,006,562  | \$        | 1,077,021  |
| Grant Revenue                            |           | 908,100    | \$        | 884,725    |
| Total Income                             | \$        | 6,216,265  | \$        | 6,457,831  |
| Contingency and Emergency FY17/18        | \$        | 1,000,000  | \$        | 1,001,224  |
| Personnel                                |           |            |           |            |
| Payroll                                  | \$        | 3,096,278  | \$        | 3,251,092  |
| SAFER Grant Payroll                      | \$        | 168,100    | \$        | 144,725    |
| Pension                                  | \$        | 765,897    | \$        | 804,192    |
| Payroll Expenses                         |           | 465,480    | \$        | 479,445    |
| Total Personal                           | \$        | 4,495,756  | \$        | 4,679,454  |
| Operations                               |           |            |           |            |
| 2500 - Professional Services             |           | 353,587    | \$        | 347,564    |
| 3000 - Materials and Supplies            |           | 349,280    | \$        | 354,732    |
| 4000 - Services, Training, Fees & Grants |           | 188,280    | \$        | 212,359    |
| 4000 - Grant                             |           | 779,000    | \$        | 798,475    |
| 5000 - Capital                           |           | 49,138     | \$        | 30,000     |
| Operations Sub Total                     | \$        | 1,719,284  | \$        | 1,743,130  |
| Income                                   | \$        | 7,216,265  | \$        | 7,459,055  |
| Expenses                                 |           | 6,215,040  | \$        | 6,422,584  |
| Total                                    | \$        | 1,001,224  | \$        | 1,036,471  |
| Contingency                              | \$        | 951,163.12 | \$        | 984,647.65 |
| Emergency 5%                             | \$        | 50,061.22  | \$        | 51,823.56  |

Copies of the budget are available upon request through SFMD's Administrative Office or calling 928-526-9537. In accordance with the A.R.S. §48-805(A)2, the 20-day posting period began on Friday, May 18, 2018 and ended on June 19, 2018. The Public Budget Hearing and final adoption was held on Wednesday, June 20, 2018 at 3:00 p.m. at Summit Fire District, Station 32; 8905 Koch Field Road, Flagstaff, AZ 86004.

| Fire | Board | Chairman |
|------|-------|----------|
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