

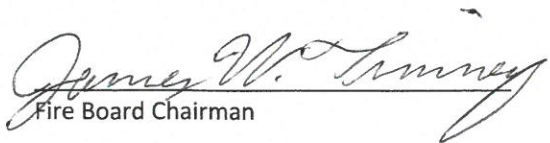


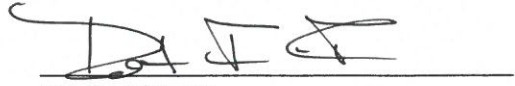
Fiscal Year 2021/2022 Budget for Posting Summary  
 Summit Fire and Medical District Annual Budget and Operational Plan

Fire Chief's Proposed Budget

	Proposed Budget 2021/2022	Proposed Budget 2022/2023
<b>Expenses</b>		
Personnel Services (47 Employees)		
Payroll	\$2,758,327	\$2,827,285
Pensions	\$1,108,908	\$1,125,904
Payroll Expenses	\$191,301	\$196,083
Personnel Insurance	\$306,464	\$324,851
Contractual	\$551,265	\$567,803
Materials, Supplies/Programs	\$1,210,138	\$1,270,942
Capital/Grants	\$725,000	\$775,000
	\$6,851,403	\$7,087,868
<b>Expenditures by Program</b>		
Suppression/EMS	\$167,300	\$203,219
Training	\$40,740	\$52,262
Wildland	\$10,498	\$10,813
Wildland Call Out	\$900,000	\$900,000
Fleet/Facilities	\$91,600	\$104,648
Capital	\$0	\$0
Total Program Expense	\$1,210,138	\$1,270,942
Budget Stabilization Fund	\$1,100,000	\$1,100,000
West Side Capital Fund	\$418,044	\$422,224
Emergency Fund	\$150,000	\$150,000
Capital Fund	\$50,000	\$75,000
Wildland Call Out Fund	\$117,000	\$0
<b>Revenue</b>	<b>3.25%</b>	<b>3.25%</b>
	<b>\$141,821,719</b>	<b>\$148,868,169</b>
Tax Revenues	\$4,609,206	\$4,838,215
FDAT	\$360,000	\$360,000
Misc. Income	\$100,000	\$80,000
Grant Funding	\$785,000	\$725,000
Wildfire Income	\$1,000,000	\$1,000,000
Total Revenue	\$6,854,206	\$7,003,215
Budget Stabilization Fund	\$1,100,000	\$1,102,803
<b>Total Income</b>	<b>\$7,954,206</b>	<b>\$8,106,018</b>
<b>Total Expenses</b>	<b>\$6,851,403</b>	<b>\$7,087,868</b>
<b>Budget Stabilization</b>	<b>\$1,102,803</b>	<b>\$1,018,150</b>

Copies of the budget are available upon request through SFMD's Administrative Office or by visiting the District website at [www.summitfiredepartment.org](http://www.summitfiredepartment.org), or calling 928-526-9537. The proposed budget was adopted for posting on Wednesday, May 19, 2021 during a Regular Board Meeting. In accordance with the A.R.S. §48-805(A)2, the 20-day posting period began on Thursday May 20, 2021 ended June 16, 2021. The Public Budget Hearing and final adoption will be held on Wednesday, June 16, 2021 at 3:00 p.m. at Summit Fire District, Station 32; 8905 Koch Field Road, Flagstaff, AZ 86004.

  
 Fire Board Chairman

  
 Fire Board Clerk