



Fiscal Year 2022/2023 Budget for Posting Summary Summit Fire and Medical District Annual Budget and Operational Plan

Chief's Proposed Budget

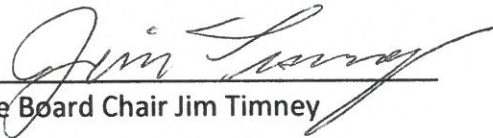
	2022/2023	2023/2024
Expenditures by Category		
Payroll 41 Employees	\$ 2,846,216	\$ 2,936,859
Pensions	\$ 401,549	\$ 413,595
Payroll Expenses	\$ 321,880	\$ 343,079
Personnel insurance	\$ 343,454	\$ 364,061
Total Personnel Services	\$ 3,913,098	\$ 4,057,595
COP Payment	\$ 467,458	\$ 540,458
Contractual	\$ 649,829	\$ 688,819
Programs	\$ 1,318,198	\$ 1,318,198
Capital/Grants	\$ 575,000	\$ 575,000
Total Expense	\$ 6,923,584	\$ 7,180,070
Expenditures by Program		
Suppression/EMS	\$ 278,198	\$ 278,198
Training	\$ 31,500	\$ 31,500
Wildland	\$ 15,000	\$ 15,000
Wildland Call Out	\$ 900,000	\$ 900,000
Fleet/Facilities	\$ 93,500	\$ 93,500
	\$ 1,318,198	\$ 1,318,198
Source Funding		
Budget Stabilization Fund	\$ 1,100,000	\$ 1,100,000
West Side Capital Fund	\$ 422,224	\$ 426,446
Emergency Fund	\$ 161,347	\$ 162,960
Capital Fund	\$ 100,000	\$ 150,000
Mill Rate	3.250	3.375
	\$ 149,905,060	\$ 157,400,313
Tax Revenues	\$ 4,871,914	\$ 5,312,261
FDAT	\$ 360,000	\$ 363,600
Misc. Income	\$ 156,000	\$ 163,800
Grant Funding	\$ 550,000	\$ 550,000
Wildfire Income	\$ 1,000,000	\$ 1,000,000
Total Revenue	\$ 6,937,914	\$ 7,389,661
Budget Stabilization Fund	\$ 838,554	\$ 852,884
Total Income	\$ 7,776,468	\$ 8,242,545
Total Expenses	\$ 6,923,584	\$ 7,180,070
Budget Stabilization	\$ 852,884	\$ 1,062,475



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Copies of the budget are available upon request through SFMD's Administrative Office or by visiting the District website at www.summitfiredepartment.org, or calling 928-526-9537. The proposed budget was adopted for posting on Wednesday, May 18, 2022, 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 19, 2022, ended Wednesday June 15, 2022. The Public Budget Hearing and final adoption will be held on Wednesday, June 15, 2022, at 3:00 p.m. at Summit Fire District, Station 32; 8905 Koch Field Road, Flagstaff, AZ 86004.



Fire Board Chair Jim Timney



Fire Board Clerk Robb Faus