



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

Adopted Budget

	2022/2023	2023/2024
Expenditures by Category		
Payroll 41 FTE	\$ 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

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.


 Fire Board Chair Jim Timney


 Fire Board Clerk Robb Faus



**Adoption Resolution
Board of Directors Resolution # 2021-9
(Fiscal Year 2022-2023 Budget Adoption)**

A Resolution of the elected officials of Summit Fire and Medical District adopting an operating budget for Fiscal Year 2022/2023 in the amount of \$7,776,468; to set the Districts Mil Rate to 3.25; to encumber sufficient funds to cover outstanding items (liabilities, purchase orders, invoices etc.) from the previous fiscal year; and to commit any remaining revenues over expenditures to be transferred to the next fiscal year's budget.

Whereas, Arizona Revised Statutes, Title 48 require the Summit Fire and Medical District to adopt an annual operating budget and:

Whereas a Public Hearing was held in compliance with State Law on the proposed Fiscal Year 2022-2023 operating budget containing funding for continued emergency and fire services, salaries, wages and benefits for District employees, general operating expenditures, continued training expenditures, and debt services.

Resolved at a duly noticed public meeting of the Governing Board of Summit Fire and Medical District to adopt the Fiscal year 2022-2023 Annual Operating Budget in the amount of \$7,776,468 (attached); to encumber sufficient funds to cover outstanding items (liabilities, purchase orders, invoices, etc.) from the previous fiscal year; and to commit any remaining revenue over expenditures to be transferred to the next fiscal year; on Wednesday, June 15, 2022 by a majority of the Governing Board Members.

Approved:


Jim Timney, Board Chairman


Robb Faus, Board Clerk