



FY 2023/2024 Budget for Posting Summary
Summit Fire & Medical District Annual Budget and Operational Plan

Chief's Proposed Budget

	2023/2024	2024/2025
Expenditures by Category		
Payroll (inc. mkt 6%)	\$ 3,186,193	\$ 3,313,370
Pensions	\$ 433,672	\$ 461,861
Payroll Expenses	\$ 343,953	\$ 373,523
Personnel insurance	\$ 364,061	\$ 385,904
Total Personnel Services	\$ 4,327,879	\$ 4,534,659
COP Payment	\$ 540,458	\$ 606,395
Contractual	\$ 688,819	\$ 730,148
Programs	\$ 1,344,562	\$ 1,371,454
Emergency Fund	\$ 50,000	\$ 100,000
Capital	\$ 80,000	\$ 105,000
Grants	\$ 575,000	\$ 575,000
Total Expense	\$ 7,606,719	\$ 8,022,655
Expenditures by Program		
Suppression/EMS	\$ 294,562	\$ 311,454
Training	\$ 31,500	\$ 31,500
Wildland	\$ 15,000	\$ 15,000
Wildland Call Out	\$ 900,000	\$ 900,000
Fleet/Facilities	\$ 103,500	\$ 113,500
Available Funding Sources		
Mill Rate	3.500 %	3.625 %
LPV	\$ 160,081,662	\$ 167,285,337
Tax Revenues	\$ 5,602,858	\$ 6,064,093
FDAT	\$ 363,600	\$ 367,236
Misc. Income	\$ 163,800	\$ 171,990
Grant Funding	\$ 550,000	\$ 550,000
Marijuana Excise Tax -207	\$ 80,000	\$ 80,000
Wildfire Income	\$ 1,000,000	\$ 1,000,000
Budget Stabilization Fund	\$ 1,126,240	\$ 1,185,933
Total Revenue	\$ 7,666,411	\$ 8,160,275
Total Income	\$ 8,886,498	\$ 9,513,099
Total Expenses	\$ 7,606,719	\$ 8,022,655
Budget Stabilization (July)	\$ 1,279,780	\$ 1,490,444
Restricted Fund Balances		
West Side Capital	\$ 426,446	\$ 430,711
Emergency Fund	\$ 212,960	\$ 312,960
Capital Fund	\$ 230,000	\$ 335,000



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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 17, 2023, 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 18, 2023, ended Wednesday June 15, 2023. The Public Budget Hearing and final adoption will be held on Wednesday, June 21, 2023, at 6:00 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