



FY 2023/2024 Budget

Summit Fire & Medical District Annual Budget and Operational Plan

Adopted Budget

	2023/2024	2024/2025
Expenditures by Category		
Payroll 41 FTE	\$ 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


Fire Board Chair Jim Timney


Fire Board Clerk Robb Faus



**Adoption Resolution
Board of Directors Resolution # 2023-1
(Fiscal Year 2023-2024 Budget Adoption)**

A Resolution of the elected officials of Summit Fire and Medical District adopting an operating budget for Fiscal Year 2023/2024 in the amount of \$8,476,125; to set the Districts Mill Rate to 3.50; 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 2023-2024 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.

Therefore, it is hereby resolved at a duly noticed public meeting of the Governing Board of Summit Fire and Medical District to adopt the Fiscal year 2023-2024 Annual Operating Budget in the amount of \$8,476,125 (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; by a majority of the Governing Board members.

RESOLVED and ADOPTED THIS 21ST DAY OF JUNE, 2023


Jim Timney, Board Chairman


Robb Faus, Board Clerk