



Summit Fire & Medical District Proposed Chiefs Budget FY25/26

	Proposed Budget 2025/2026	Proposed Budget 2026/2027
Expenditures by Category		
Payroll	\$3,542,336	\$3,789,291
New Chief (full burden)	\$275,000	\$283,250
Pensions	\$536,523	\$560,666
Payroll Expenses	\$252,020	\$303,970
Personnel insurance	\$419,843	\$445,033
Total Personnel Services	\$5,025,722	\$5,382,211
COP Payment	\$634,680	\$646,080
Contractual	\$511,393	\$552,305
Expenditures by Program		
Operational Costs/Tiers	\$352,154	\$380,855
Training	\$36,850	\$38,693
Fleet Maintenance	\$76,000	\$79,800
Facilities Maintenance	\$48,500	\$50,925
Total Program Expenses	\$513,504	\$550,272
Restricted Fund Balances		
Fleet/Equipment Capital Fund	\$305,000	\$455,000
Emergency Fund	\$375,000	\$500,000
Available Funding Sources		
	Mil Rate	
	3.5	3.5
District Assessed Value	\$178,562,261	\$185,704,751
Tax Revenues	\$6,249,679	\$6,499,666
FDAT	\$370,908	\$374,617
Misc. Income	\$272,645	\$286,278
Facility Fund	\$565,000	
Grant Funding	\$112,500	\$112,500
Wildfire Income	\$250,000	\$250,000
Total Revenue	\$7,820,733	\$7,523,061
B.S. Fund balance 06/30/25	\$3,277,540	\$3,277,974
Total Resources	\$11,098,273	\$10,801,035
Total Expenses	\$7,820,299	\$7,729,780
B.S. Fund balance 7/1/26	\$3,277,974	\$3,071,255