



PUBLIC NOTICE BUDGET WORKSHOP MEETING AGENDA

Wednesday, April 15, 2026

Station 32, 8905 Koch Field Road, Flagstaff, AZ. 4:00 pm

www.zoom.us 885 2281 1636 / Passcode 432385

<https://us02web.zoom.us/j/88522811636?pwd=dIVDTzJzOHRRZWthaGdnU0gyTWtKQT09>

Pursuant to A.R.S. 38-431.01, notice is hereby given to the Board of Directors and the public that the Summit Fire District will hold a Budget Workshop Meeting open to the public. The Governing Board of Summit Fire & Medical District will meet **on Wednesday, April 15, 2026, at 4:00 p.m. The meeting will be held in person and remotely through technological means (see above).**

Members of the Governing Board will attend either in person or by technological means. The Board may vote to go into Executive Session on any agenda item, pursuant to ARS 38-431.03(A)(3) Discussion or consultation for legal advice with the county attorney or attorneys of the public body. The public zoom will be interrupted when the Governing Board convenes into Executive Session. Thereafter, the board will reconvene into the public session and members of public may call back to join the public session at that time.

1. CALL TO ORDER
2. ROLL CALL OF BOARD MEMBERS / AFFIRMATION OF QUORUM
3. PLEDGE OF ALLEGIANCE
4. REVIEW OF DRAFT BUDGET FOR FY26/27
5. BOARD INPUT
6. ADJOURN BUDGET WORKSHOP

Posted on or before April 14, 2026, which is at least 24 hours prior to the Budget Workshop meeting. The complete packet of information from the Board meetings or portions thereof is available from the Administrative Office upon completion of a Public Records Request. The District Administrative Office is accessible to the handicapped. In compliance with the Americans with Disabilities Act (ADA), those with special needs, such as large-type face print or other reasonable accommodations may request those through the Summit Fire and Medical District Administrative Offices (928-526-9537) at least twenty-four hours before the meeting.

SUMMIT FIRE AND MEDICAL DISTRICT

APRIL 15, 2026 BUDGET WORKSHOP



BOARD GOALS

- 1.DIVERSIFY AND IMPROVE REVENUE STREAMS.
- 2.CREATE EFFICIENCIES THAT IMPROVE AND SUSTAIN THE CAPABILITIES OF THE DISTRICT
- 3.IMPROVE THE RESOURCES OF THE DISTRICT BOTH HUMAN AND CAPITAL.

LABORS TOP PRIORITIES FOR FY26/27

MOVING IN THE RIGHT DIRECTION AND TEAM IS IN A GOOD SPOT

- CONTINUE TO MAINTAIN PAY AT MARKET VALUE
- COVER INSURANCE INCREASES
- PRIORITIZE WILDLAND CALLOUT PROGRAM
- DEVELOP STRATEGY FOR APPARATUS
 - LOOK AT NEW/USED OPTIONS
- LOOK INTO FUTURE OPTIONS OF THE POSSIBILITIES OF FUTURE DISTRICT MERGER/REGIONALIZATION

SUMMIT FIRE & MEDICAL DISTRICT BUDGET PROCESS

April 15, 2026

*Review long-term projections, pay, and benefits.
Proposed Chiefs Budget*

Budget Workshop

May 20, 2026

*Review and possible approval of Fire Chiefs Budget
for 20-day posting and public commenting period.*

Public Hearing

June 17, 2026

Public Hearing

Approve 2026/2027 Fire Chief's Budget

CURRENT BUDGET HEALTH

ACCOUNTS AS OF JANUARY 2026

BUDGET STABILIZATION \$4,523,153.92

OWA \$376,242.08

PETTY CASH \$2,732.08

CAPITAL \$899,641.53

- CURRENTLY ADD \$150,000 PER YEAR

EMERGENCY \$483,855.57

- WE ADD \$125,000 TO THIS ACCOUNT ANNUALLY FROM THE BUDGET STABILIZATION ACCT
- GOAL IS TO GET 1.2 MILLION (15% OF OPERATING BUDGET)

GO BOND \$118,841

- TAXED SEPARATELY (DOESN'T COME OUT OF BUDGETED MONEY)
- GO BOND PAYOFF IN 2037

COP \$1,777,204.90

- PAY \$630,380 IN 2026
- COP-PAY OFF IN 2038 \$6,725,000

2026 REVENUE

ASSESSED VALUE WENT FROM 178.5 MILLION TO 189.4 MILLION

(JUST OVER 6%)

TAX LEVY REVENUE WILL BE	\$6,631,039
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(INCREASE OF \$381,360)

FDAT	\$374,617
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<u>MISC (CONTRACTS, TOWERS, INTEREST)</u>	<u>\$286,278</u>
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= TOTAL KNOWN REVENUE	\$8,079,274
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- *BUDGET STABILIZATION FUND ESTIMATED AT THE END OF THE FISCAL YEAR 26/27 TO BE \$3,961,701*

2026 EXPENSES

PERSONNEL	\$5,256,103
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(INCLUDES MERIT STEPS, BENEFITS, PENSIONS)

COP	\$646,080
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CONTRACTUAL	\$521,298
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EMERGENCY FUND	\$125,000
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PROGRAMS	\$535,347
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CAPITAL	\$150,000
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TOTAL EXPENSES	\$7,983,668
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SFMD PAY PLAN

- APPROVED THE 7% PAY INCREASE IN NOVEMBER OF 2025
(NORMAL STEP INCREASES + ADDITIONAL \$209,383 FOR THE MARKET)

- NO MARKET IN FY 26/27; STEPS ARE FUNDED ALREADY

- PAY COMPARISONS

DEPARTMENT	FF Range	ENG Range	CAPT Range	BC Range
SFMD	\$16.83-25.98	\$19.40-29.94	\$22.53-34.78	\$28.37-43.79
HFD	\$17.82-23.26	\$20.57-27.31	\$24.27-32.22	\$30.18-40.05
PFD	\$18.93-24.42	\$25.64-28.26	\$30.53-32.05	N/A
COF	\$20.54-28.35	\$26.84-34.15	\$31.01-39.45	\$40.67-51.74

- SFMD starting FF = \$49,008.96 vs COF FF \$59,812.48
- SFMD starting CAPT = \$65,607.36 vs COF CAPT \$90,301.12



Summit Fire & Medical District Pay Scale 2026-27

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Firefighter	\$49,016.02	\$52,692.21	\$55,590.29	\$58,091.85	\$60,705.98	\$63,437.75	\$66,292.45	\$69,275.61	\$72,393.01	\$75,650.70
Hourly rate	\$16.83	\$18.09	\$19.09	\$19.95	\$20.85	\$21.78	\$22.77	\$23.79	\$24.86	\$25.98
Engineer	\$56,482.90	\$60,719.13	\$64,058.67	\$66,941.31	\$69,953.67	\$73,101.59	\$76,391.16	\$79,828.76	\$83,421.05	\$87,175.00
Hourly rate	\$19.40	\$20.85	\$22.00	\$22.99	\$24.02	\$25.10	\$26.23	\$27.41	\$28.65	\$29.94
Captain	\$65,614.86	\$70,535.97	\$74,415.45	\$77,764.14	\$81,263.54	\$84,920.39	\$88,741.82	\$92,735.20	\$96,908.28	\$101,269.14
Hourly rate	\$22.53	\$24.22	\$25.55	\$26.70	\$27.91	\$29.16	\$30.47	\$31.85	\$33.28	\$34.78
Battalion Chief	\$82,622.09	\$88,818.75	\$93,703.78	\$97,920.45	\$102,326.88	\$106,931.58	\$111,743.50	\$116,771.97	\$122,026.71	\$127,517.90
Hourly rate	\$28.37	\$30.50	\$32.18	\$33.63	\$35.14	\$36.72	\$38.37	\$40.10	\$41.90	\$43.79
Fire Chief	\$135,000.00	\$141,075.00	\$147,423.38	\$154,057.43	\$160,000.00	\$167,200.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
Mechanic II	\$52,490.37	\$55,114.89	\$57,870.63	\$60,474.81	\$63,196.17	\$66,040.00	\$69,011.80	\$72,117.34	\$75,362.61	\$78,753.94
Hourly rate	\$25.24	\$26.50	\$27.82	\$29.07	\$30.38	\$31.75	\$33.18	\$34.67	\$36.23	\$37.86
Mechanic Supervisor	\$63,003.26	\$66,153.41	\$69,461.08	\$72,586.84	\$75,853.24	\$79,266.64	\$82,833.64	\$86,561.16	\$90,456.41	\$94,526.95
Hourly rate	\$30.29	\$31.80	\$33.39	\$34.90	\$36.47	\$38.11	\$39.82	\$41.62	\$43.49	\$45.45
Admin. Assistant II	\$46,718.89	\$49,054.83	\$51,507.57	\$53,825.41	\$56,247.56	\$58,778.71	\$61,423.75	\$64,187.81	\$67,076.26	\$70,094.69
Hourly rate	\$22.46	\$23.58	\$24.76	\$25.88	\$27.04	\$28.26	\$29.53	\$30.86	\$32.25	\$33.70
Admin. Officer	\$66,574.26	\$69,902.97	\$73,398.11	\$76,701.02	\$80,152.58	\$83,759.43	\$87,528.62	\$91,467.40	\$95,583.43	\$99,884.68
Hourly rate	\$32.01	\$33.61	\$35.29	\$36.88	\$38.53	\$40.27	\$42.08	\$43.97	\$45.95	\$48.02

Effective First Full Pay Period in November 2026

Add Pays

Medic Pay	\$7,500.00 /annually
Acting BC Pay	\$3.00 / hour
Acting Captain Pay	\$2.00 / hour
Acting Engineer Pay	\$1.50 / hour

Annual amount is ACTUAL pay.

Hourly rate is rounded to the nearest 10th.

SFMD PAY PLAN

FIRE CHIEF'S PAY SCALE

- WE FOLLOWED THE EXACT SAME PERCENTAGE INCREASES AS THE REST OF THE DEPARTMENT'S PAY SCALE. THE STEPS TOP OUT SOONER BASED ON WHAT THE BOARD APPROVED DURING THE CHIEF HIRING PROCESS.
- WE ARE NOT LOOKING TO INCREASE THAT AMOUNT OR MAKE ANY CHANGES.

FY26/27 BENEFIT PACKAGE UPDATE

INSURANCE PREMIUM INCREASE OF 6% OVER LAST YEAR

- DISTRICT COVERS THIS COST
- NET INSURANCE COST IS **\$259,326.96**
- SINCE FY 22/23 SFMD HAS COVERED AN EXTRA \$54,000 A YEAR IN PREMIUM ADJUSTMENTS
 - THIS IS A GIANT BENEFIT TO OUR PEOPLE
 - WE HAVE KEPT, IF NOT INCREASED, OUR PLANS DURING THIS TIME AND HAVE NOT WATERED DOWN OUR PLANS OR PASSED ON THE COSTS TO THE EMPLOYEES
- 2 MAIN INSURANCE OPTIONS
 - **HDHP 2500:** SFMD COVERS **\$514.85** PER EMPLOYEE
 - **TRADITIONAL 750 DEDUCTIBLE:** COSTS SFMD **\$645.01** PER EMPLOYEE
 - IF EMPLOYEES CHOOSE THE HDHP, THEN THE DIFFERENCE GOES TO THEIR HSA ACCOUNT
 - CURRENTLY, THAT IS \$76.16 PER PAY PERIOD

Capital Account Balance	899,641	
Keep minimum of 150,000 in account	(150,000)	
Available to spend	749,641	
Remodel	(275,000)	Approved and being worked on
Painting	(60,159)	Done
Vehicles	(115,000)	Approved being worked on
Deck at station 37	(45,000)	Approved and being worked on
Total available after approved	254,482	
Zoll Monitors FY27/28	(390,000)	Not approved
SCBAFY29/30	(625,000)	Not approved
Type 1 engine FY30	(1,200,000)	New engine-Wish list
Portable Radios FY31	(200,000)	Not approved
Balance	(2,160,518)	Not including 150,000 reserve
Savings per year 150,000- 5 years	750,000	
Marijuana money and past due taxes-APPX 130,000 per year	650,000	
Total	(760,518)	Not including 150,000 reserve

PROGRAMS

INDIVIDUAL DEPARTMENT PROGRAMS

Apparatus Equipment	21,800
EMS	63172
Facilities	63796
Fitness	6689.5
Fleet	96200
Health and Wellness	71000
Honor Guard	6750
Office Supplies	10500
PPE	52760
Procurement	15130
Pub Ed	2700
Radio	7400
SCBA	15200
Training	39250
Uniforms	45700
Wildland	15300
Total budgeted	\$533,348



BUDGET REVIEW

LONG TERM PROJECTED BUDGET

2-YEAR PROPOSED CHIEF'S BUDGET



2 YEAR CHIEFS BUDGET

CHANGED THE LAYOUT TO FLOW A LITTLE BETTER

GOAL IS TO HAVE 3.9 MILLION IN THE BUDGET STABILIZATION ACCOUNT AT YEAR END

➤ 12 MILLION IN AVAILABLE RESOURCES

26/27 BUDGET IS IN THE BLACK BY \$95,606

- SAVE FOR CAPITAL
- THIS IS MONEY TO USE FOR UNPLANNED EXPENSES
- NOT JUST “EMERGENCIES”



Summit Fire & Medical District Proposed Chiefs Budget FY26/27

	Proposed Budget 2026/2027	Proposed Budget 2027/2028
Available Funding Sources	Mil Rate 3.50	Mil Rate 3.50
District Assessed Value	\$189,458,266	\$197,036,597
Tax Revenues	\$6,631,039	\$6,896,281
FDAT	\$374,617	\$378,364
Misc. Income	\$286,278	\$300,591
Facility Fund	\$424,840	\$424,840
Grant Funding	\$112,500	\$112,500
Wildfire Income	\$250,000	\$250,000
Total New Revenue	\$8,079,274	\$8,362,576
B.S. Fund balance 06/30/25	\$3,961,701	\$4,104,256
Total Resources	\$12,040,975	\$12,419,883
Restricted Fund Balances		
Capital Fund	\$455,000	\$605,000
Emergency Fund	\$515,000	\$640,000
Expenditures by Category		
Payroll	\$3,917,143	\$4,088,624
Pensions	\$642,025	\$670,916
Payroll Expenses	\$305,976	\$362,347
Personnel insurance	\$390,959	\$414,416
Total Personnel Services	\$5,256,103	\$5,536,304
COP Payment	\$646,080	\$641,180
Contractuals	\$521,298	\$552,576
Emergency Fund Increase	\$125,000	\$125,000
Capital Fund Increase	\$150,000	\$150,000
Fleet /Facility Bd Approved	\$424,840	\$424,840
Grants	\$125,000	\$125,000
Wildland Callout	\$200,000	\$200,000
Expenditures by Program		
Operational Costs/Tiers	\$331,101	\$347,656
Training	\$39,250	\$41,213
Fleet Maintenance	\$96,200	\$101,010
Facilities Maintenance	\$68,796	\$72,236
Total Resources	\$12,040,975	\$12,419,883
Total Expenses	\$7,983,668	\$8,317,014
B.S. Fund balance 7/1/26	\$4,057,307	\$4,102,869

Approved:

Jim Timney, Board Chairman

Robb Faus, Board Clerk

FUTURE STRATEGIES

MIL RATE ANALYSIS & STRATEGIC PROPOSALS

- REMAIN AT 3.5 THROUGH FY26/27
- INCREASE IN 27/28 ???
- HAVEN'T RAISED MIL RATE SINCE FY 23/24
- MAX OUT AT 3.75 FY30/31
 - AS OUTLINED IN THE BUDGET NOW

MIL RATE

- EVERY \$100,000,000 IN ASSESSED VALUE GIVES YOU \$100,000 MORE IN TAX REVENUE.
- BASED ON 26/27 ASSESSED VALUE OF \$189,458,266, AN INCREASE TO 3.60 MIL RATE WOULD GIVE US AN ADDITIONAL \$189,459.

QUESTIONS AND DIRECTIONS