

TAX RATE: \$3.5	2023/2024		\$73,824,994		
GENERAL FUND			RESERVE ACCOUNTS		
REVENUES- GENERAL FUND			WILDLAND EQUIPMENT RESERVE		
Prior Year Carryover	\$0		Beginning Fund Balance	\$230,000	
Prior Year Carryover for Pension Loan Payment	\$0		Anticipated Revenues	\$100,000	
Total Carryovers	\$0	\$0	Interest Earned	\$750	
			TOTAL ANTICIPATED REVENUES		\$330,750
ANTICIPATED TAX / LEVY REVENUE			EXPENDITURES- WILDLAND		
Tax Levy @ 3.5%	\$2,583,875		Wildland Expenses	(\$155,854)	
FDAT	\$85,000		Apparatus Engine Lease-2030	(\$74,146)	
Delinquent Taxes Collected	\$30,000		Capital Reserve Transfer	(\$100,750)	
Total Anticipated Tax / Levy Revenue		\$2,698,875	TOTAL ANTICIPATED EXPENDITURES		(\$330,750)
ANTICIPATED NON-TAX REVENUE					
Wildland Fire [Payroll Reimbursements]	\$100,000				
FEMA Grant [Capital Equipment]	\$50,000				
Services Contracts	\$174,000				
State Grants [Equipment & Training]	\$30,000				
AZ Treasury-Smart & Safe Fund	\$25,000				
Billing Revenue	\$7,500				
Interest Income	\$6,000				
Total Anticipated Non-Tax Revenue		\$392,500			
TOTAL GENERAL FUND REVENUES		\$3,091,375			
EXPENDITURES- GENERAL FUND					
Personnel Services	\$1,822,241				
Fire Operations	\$139,850				
EMS	\$141,650				
Building	\$50,825				
Administration	\$166,776				
Capital Outlay - Grants	\$80,000				
Allowance for Uncollected Taxes [2%]	\$51,677				
Pension Debt Relief Payment-2038	\$473,000				
Capital Reserve Transfer-Capital	\$103,355				
Capital Reserve Transfer-PRF	\$62,000				
TOTAL EXPENDITURES- GENERAL FUND		\$3,091,375			

PUBLIC HEARING AND ADOPTION:
MAY 9, 2023 6:00 PM
Buckskin Fire District
8500 Riverside Drive
Parker, AZ 85344