## **PROJECTED BUDGET ONLY**

TAX RATE: \$3.75	2026/2027		ASSESSED VALUATION:	\$84,540,353
GENERAL FUND				
REVENUES- GENERAL FUND				
Prior Year Carryover	\$0			
Total Carryovers	\$0	\$0		
ANTICIPATED TAX / LEVY REVENUE				
Tax Levy @ 3.75	\$3,170,263			
FDAT	\$85,000			
Delinquent Taxes Collected	\$30,000			
Total Anticipated Tax / Levy Revenue		\$3,285,263		
ANTICIPATED NON-TAX REVENUE				
Wildland Fire [Payroll Reimbursements]	\$100,000			
FEMA Grant [Capital Equipment]	\$25,000			
Services Contracts	\$175,000			
State Grants [Equipment & Training]	\$20,000			
AZ Treasury-Smart & Safe Fund	\$25,000			
Billing Revenue	\$7,500			
Interest Income	\$3,000			
Total Anticipated Non-Tax Revenue		\$355,500		
		<b>*</b> 0.040.700		
TOTAL GENERAL FUND REVENUES		\$3,640,763		
EXPENDITURES- GENERAL FUND Personnel Services	¢0 477 650			
Fire Operations	\$2,177,658 \$172,017			
EMS	\$172,017			
Building	\$55,492			
Administration	\$213,713			
Capital Outlay - Grants	\$100,000			
Allowance for Uncollected Taxes [2%]	\$63,405			
Pension Debt Relief Payment-2038	\$475,000			
Capital Reserve Transfer-Capital	\$142,662			
Capital Reserve Transfer-PRF	\$62,000			
TOTAL EXPENDITURES- GENERAL FUND		\$3,640,763		
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