## **PROJECTED BUDGET ONLY**

TAX RATE: \$3.75	2028/2029		ASSESSED VALUATION:	\$88,820,209
GENERAL FUND				
REVENUES- GENERAL FUND				
	\$0			
Prior Year Carryover		¢0.		
Total Carryovers	\$0	\$0		
ANTICIPATED TAX / LEVY REVENUE				
Tax Levy @ 3.75	\$3,330,758			
FDAT	\$85,000			
Delinquent Taxes Collected	\$30,000			
Total Anticipated Tax / Levy Revenue		\$3,445,758		
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		
TOTAL GENERAL FUND REVENUES		\$3,801,258		
EXPENDITURES- GENERAL FUND				
Personnel Services	\$2,298,199			
Fire Operations	\$179,683			
EMS	\$183,483			
Building	\$56,158			
Administration	\$230,235			
Capital Outlay - Grants	\$100,000			
Allowance for Uncollected Taxes [2%]	\$66,615			
Pension Debt Relief Payment-2038	\$475,000			
Capital Reserve Transfer-Capital	\$149,884			
Capital Reserve Transfer-PRF	\$62,000			
TOTAL EXPENDITURES- GENERAL FUND		\$3,801,258		