

1. Enter fire district name
2. Select the county of the fire district
3. Select the budget year

Tusayan Fire District

Coconino

2025



We, the undersigned, hereby certify that the Fire District has not incurred any debt or liability in excess of taxes levied and to be collected and the monies actually available and unencumbered at this time in the district general fund, except for those liabilities as prescribed in A.R.S. §§48-805(B)(2) and (3), 48-806, and 48-807. Additionally, we hereby certify that the Fire District has complied with A.R.S. §48-805.02(F).

4. District chairperson: [Signature] SIGNED

District clerk: [Signature] SIGNED

Date: 7-11-24

A. Calculation of the tax year 2024 secondary property tax rate for fiscal year 2025 operations:

Adjustment to secondary property tax levy for territory annexed during the tax year 2023 (A.R.S. §48-807[I])

A.1 Net assessed value of annexed property in tax year 2023	\$	-	
A.2 Actual tax year 2023 secondary property tax rate	\$	3.5000	per \$100 AV
A.3 Annexed property tax limit adjustment in tax year 2024	\$	-	

Check box if newly merged or consolidated:

Tax year 2024 secondary property tax information (A.R.S. §48-807[K])

A.4 Tax year 2024 Assessed Value (AV) in the Fire District	\$	15,926,307
A.5 Actual tax year 2023 secondary property tax levy	\$	552,884
A.6 Maximum allowed tax year 2023 secondary property tax levy	\$	1,051,222

Calculation of the allowable tax year 2024 secondary property tax levy (A.R.S. §48-807[F])

A.7 Line A.6 multiplied by 1.08 (A.R.S. §48-807[F])	\$	1,135,320	
A.8 Maximum allowable tax year 2024 levy limit (A.7 + A.3)	\$	1,135,320	
A.9 Allowable tax year 2024 secondary tax rate	\$	7.1286	per \$100 AV
A.10 Maximum allowable tax year 2024 secondary tax rate (lessor of A.9 or \$3.75)	\$	3.7500	per \$100 AV
A.11 Maximum allowable tax year 2024 secondary tax levy	\$	597,237	
A.12 Tax year 2023 excess levy or collections: (A.R.S. §48-807[J])			
A.13 Tax year 2024 maximum allowable levy limit (A.11 - A.12)	\$	597,237	

Calculation of the proposed tax year 2024 secondary property tax rate for fiscal year 2025 operations

A.14 Total budgeted expenses in fiscal year 2025 (Budget tab, line 51)	\$	1,574,453	
A.15 Less—Unrestricted unencumbered carryforward (Budget tab, line 1)	\$	77,354	
A.16 Less—Revenues from sources other than direct property tax	\$	939,678	
A.17 Less—Interest and principal expense for Bonds (Budget tab, lines 38 & 39)	\$	-	
A.18 Tax year 2024 tax levy needed for operations (A.14 - (A.15 + A.16 + A.17))	\$	557,421	
A.19 Tax year 2024 tax rate needed for operations:	\$	3.5000	per \$100 AV
A.20 Tax year 2024 maximum allowable levy rate (A.13/(A.4/100)):	\$	3.7500	per \$100 AV
A.22 Proposed tax year 2024 secondary property tax rate for fiscal year 2025 operations	\$	3.5000	per \$100 AV

Calculation of the proposed 2024 secondary property tax rate for the repayment of bonds (A.R.S. §48-806)

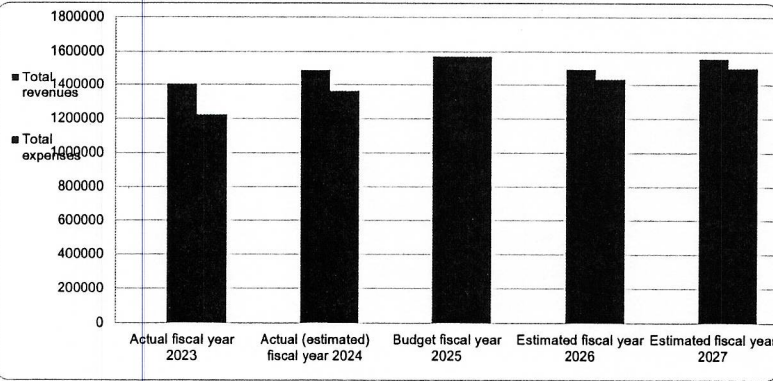
A.23 Tax year 2024 secondary property tax levy needed for the repayment of bonds	\$	-	
A.24 Tax year 2024 secondary property tax rate needed for the repayment of bonds	\$	-	per \$100 AV

Summary for fiscal years 2023 through 2027:

Special study No study of merger, consolidation, or joint operating alternative is required

If the district's total estimate of expenses exceeds its total estimate of revenues for any fiscal year, A.R.S. §48-805.02(D)(15) requires the district include a study of merger, consolidation, or joint operating alternative. The Fire District is not required to include a study as their estimated expenses are not greater than budgeted revenue for any fiscal year.

Revenue and expense chart will populate automatically based on the Budget tab



Year	Total revenues	Total expenses
Actual fiscal year 2023	\$ 1,403,971	\$ 1,224,126
Actual (estimated) fiscal year 2024	\$ 1,491,928	\$ 1,362,535
Budget fiscal year 2025	\$ 1,574,453	\$ 1,574,453
Estimated fiscal year 2026	\$ 1,497,707	\$ 1,432,921
Estimated fiscal year 2027	\$ 1,559,985	\$ 1,505,274

Budget

		Actual fiscal year 2023	Actual (estimated) fiscal year 2024	Budget fiscal year 2025	Estimated fiscal year 2026	Estimated fiscal year 2027
Financial resources available at July 1						
1.	Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 206,787	\$ 128,018	\$ 77,354	80,000.00	100,000.00
2.	Beginning fund balance—restricted		\$ 50,727	\$ 52,038	54,000.00	56,000.00
Revenues						
3.	Secondary property tax revenue	538,871.00	\$ 526,837	\$ 557,421	567,376.60	588,911.90
4.	Fire district assistance tax	\$ 97,649	\$ 99,615	\$ 111,484	119,247.84	130,504.03
5.	Wildland		\$ 53,743	\$ 45,000	-	-
6.	Operating revenues	\$ 12,039	\$ 11,345	\$ 12,000	12,000.53	12,347.16
7.	Grants		\$ 124,679	\$ 60,000	-	-
8.	Bonds				-	-
9.	Interest				-	-
10.	Donations	\$ 3,672	\$ 6,270		-	-
11.	Miscellaneous	\$ 26,343	\$ 14,420	\$ 16,850	17,000.00	19,000.00
12.	Other (specify) <u>IGA</u>	\$ 485,769	\$ 437,000	\$ 600,000	600,000.00	600,000.00
	Other (specify) _____				-	-
	Other (specify) <u>Rental</u>	\$ 32,841	\$ 39,273	\$ 42,306	48,082.49	53,221.78
	Other (specify) _____				-	-
	Other (specify) _____				-	-
13.	Total financial resources available	\$ 1,403,971	\$ 1,491,928	\$ 1,574,453	\$ 1,497,707	\$ 1,559,985
Expenses						
14.	Personnel:					
15.	Estimated number of full-time employees (FTE) in 2025:			0		
16.	Salaries & wages	\$ 629,565	\$ 660,808	\$ 730,857	787,000.00	800,000.00
17.	Health insurance	\$ 57,520	\$ 61,954	\$ 71,520	79,798.12	85,000.00
18.	Pension & other retirement benefits	\$ 67,060	\$ 73,114	\$ 86,486	98,298.68	114,000.79
19.	Other (specify) <u>Uniform, WC, Misc Benefits</u>	\$ 61,386	\$ 44,590	\$ 109,483	125,000.00	150,000.00
	Other (specify) _____				-	-
	Other (specify) _____				-	-
20.	Total personnel expenses	815,531.00	840,466.00	998,346.00	1,090,096.81	1,149,000.79
Operating:						
21.	Fuel	\$ 268	\$ 682	\$ 500	800.00	800.00
22.	Tools & minor equipment	\$ 8,964	\$ 9,258	\$ 18,400	10,000.00	10,000.00
23.	Contracted services				-	-
24.	Supplies	\$ 7,652	\$ 9,478	\$ 9,884	10,000.00	10,000.00
25.	Vehicle repair	\$ 26,615	\$ 34,640	\$ 24,490	20,000.00	20,000.00
26.	Training & prevention	\$ 20,212	\$ 18,594	\$ 43,800	50,000.00	50,000.00
27.	Maintenance & repair—operating	\$ 7,621	\$ 82,419	\$ 21,020	25,000.00	25,000.00
28.	Communications			\$ 384	-	-
29.	Contingencies & emergencies				-	-
30.	Other (specify) <u>Fire Protection Equipment</u>	\$ 6,516	\$ 13,680	\$ 24,250	25,000.00	25,000.00
	Other (specify) _____				-	-
	Other (specify) _____				-	-
31.	Total operating expenses	77,848.00	168,751.00	142,728.00	140,800.00	140,800.00
Capital:						
32.	Land, building, & construction			\$ 100,000	-	-
33.	Vehicles				-	-
34.	Lease payments	\$ 18,035	\$ 51,553	\$ 47,518	50,000.00	55,000.00
35.	Machinery & equipment			\$ 5,000	-	-
36.	Maintenance & repair—capital				-	-
37.	Reserve for future years—carryforward			\$ 95,107	-	-
38.	Debt service—principal	\$ 64,722	\$ 42,056		-	-
39.	Debt service—interest	\$ 8,147	\$ 3,040		-	-
40.	Other (specify) <u>Capital outlay</u>	\$ 114,919		\$ 13,191	-	-
	Other (specify) _____				-	-
	Other (specify) _____				-	-
41.	Total capital expenses	205,823.00	96,649.00	260,816.00	50,000.00	55,000.00
Administrative:						
42.	Administrative equipment	\$ 4,490	\$ 8,782	\$ 9,050	10,000.00	12,000.00
43.	Insurance	\$ 16,290	\$ 18,981	\$ 19,800	21,862.58	23,472.97
44.	Utilities	\$ 17,147	\$ 15,713	\$ 19,040	20,259.57	22,000.00
45.	Professional services	\$ 15,002	\$ 14,218	\$ 19,400	22,428.42	23,000.00
46.	Subscriptions, dues, fees		\$ 9,964	\$ 8,617	10,000.00	10,000.00
47.	General administrative expenses	\$ 21,093	\$ 10,366	\$ 16,656	17,474.09	20,000.00
48.	Other (specify) <u>Property Tax</u>	\$ 3,397	\$ 3,535		-	-
	Other (specify) <u>Grant</u>	\$ 47,505	\$ 131,568	\$ 50,000	50,000.00	50,000.00
	Other (specify) <u>Wildland Expenses</u>		\$ 43,542	\$ 30,000	-	-
49.	Total administrative expenses	124,924.00	256,669.24	172,563.00	152,024.66	160,472.97
50.	Total expenses	\$ 1,224,126	\$ 1,362,535	\$ 1,574,453	\$ 1,432,921	\$ 1,505,274

BOARD CERTIFICATION

On July 11, 2024, The Tusayan Fire District Board held a public hearing to receive public comments on the Fiscal Year 2025 proposed budget for the Fire District. Notice for the public hearing and copies of the proposed budget were posted and available to the public on June 13, 2024.

Following the public hearing, the Board, adopted by motion, the attached Budget for FY 2025, commencing July 1, 2024. The Board Chairman and the Clerk further certify that:

- (a) In accordance with ARS §48-805.02.D-1 (a), the District has not incurred any debt or liability in excess of taxes levied and to be collected and the money actually available and unencumbered at that time in the District General Fund, except for those liabilities as prescribed in ARS Section §48-805, subsection B, paragraph 2 and Sections §48-806 and §48-807.
- (b) In accordance with ARS §48-805.02.D-1 (b), the District complies fully with subsection F of this section.
- (c) The District has not violated the registered warrants requirement.

Dated this 11 day of July, 2024.

Director

Title

(Sign here) _____
(Print your name here) John Vail

Chairman

(Sign here) _____
(Print your name here) Robert Gossard

Clerk

(Sign here) _____
(Print your name here) Andrew Aldaz

Board member

(Sign here) _____
(Print your name here) Elena Villanueva

Board member

(Sign here) _____
(Print your name here) Chalmer Shearer

Board member

Attested:
CERTIFIED TRUE COPY

(Sign here) _____
Clerk, (Print your name here) Robert Gossard

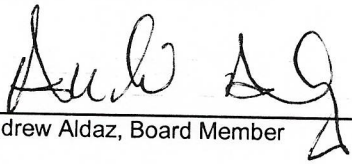
Tusayan Fire District
Budget Fiscal Year 2025

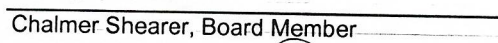



Assessed Valuation		\$	15,926,307	
Revenues				
Property Tax Revenue	\$	557,421		
Fire District Assistance Tax	\$	111,484		
Other Revenues	\$	28,850		
Grants	\$	60,000		
Rental Income	\$	42,306		
Wildland Income	\$	45,000		
Fund Balance	\$	129,392		
Town of Tusayan IGA	\$	600,000		
Total Revenues	\$	1,574,453	\$	1,574,453
Payroll Expenditures				
Salaries & Wages	\$	730,857		
Retirement Contributions	\$	86,486		
Volunteer Stipends	\$	8,000		
Health Insurance	\$	71,520		
Employment Expenses	\$	101,483		
Total Expenditures	\$	998,345	\$	998,345
Operations				
Fuel, Oil, Lubricants	\$	500		
Vehicle Maintenance	\$	24,490		
Small Tools & Minor Equipment	\$	18,400		
Fire Protection & Equipment	\$	24,250		
Communications & Dispatch	\$	384		
Disposable Supplies & Equipment	\$	9,885		
Total Operations	\$	77,909	\$	77,909
Other Services & Charges				
Administration Costs	\$	25,273		
Professional Services	\$	19,400		
Training	\$	43,800		
Insurance - Liability	\$	19,800		
Public Utilities	\$	19,040		
Leases & Rentals	\$	47,518		
Repairs & Maintenance	\$	21,020		
Grants Expense	\$	50,000		
Wildland	\$	30,000		
Miscellaneous	\$	9,050		
Total Other Services & Charges	\$	284,901	\$	284,901
Capital				
Buildings	\$	113,191		
Machinery & Equipment (Cap Improvem	\$	5,000		
Capital Purchases Carry-forward	\$	95,107		
	\$	213,298	\$	213,298
Total Expenditures			\$	1,574,453
Net Income (Loss)			\$	0


 John Vail, Board Chair


 Robert Gossard, Board Clerk


 Andrew Aldaz, Board Member


 Chalmer Shearer, Board Member


 Elena Villanueva, Board Member

** Tax rate is based on \$3.50 per assessed valuation

Tusayan Fire District's budget meets the requirements of ARS 48-805.02

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the General Store, at the Tusayan Fire District

and at the Tusayan Town hall all located in Tusayan, Arizona on the _____ day of July 2024 in accordance with the statement filed by TFD.