1. Enter fire district name		Alpine Fire District
2. Select the county of the fire district		Apache
3. Select the budget year		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: Tom White — SIGNED   District clerk: Linda Fite — SIGNED   Date: Rev. 8/13/24

Linda Fite

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	$ 2.4000	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	$ 30,333,790
A.5	Actual tax year 2023 secondary property tax levy	$ 684,897
A.6	Maximum allowed tax year 2023 secondary property tax levy	$ 1,100,892

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

A.7	Line A.6 mulitpilied by 1.08 (A.R.S. §48-807[F])		$ 1,188,963	
A.8	Maximum allowable tax year 2024 levy limit (A.7 + A.3)		$ 1,188,963	
A.9	Allowable tax year 2024 secondary tax rate		$ 3.9196	per $100 AV
A.10	Maximum allowable tax year 2024 secondary tax rate (lesser of A.9 or $3.75)		$ 3.7500	per $100 AV
A.11	Maximum allowable tax year 2024 secondary tax levy		$ 1,137,517	
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)		$ 1,137,517	

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)	$ 1,223,367	
A.15	Less—Unrestricted unencumbered carryforward (Budget tab, line 1)	$ 100,000	
A.16	Less—Revenues from sources other than direct property tax	$ 322,555	
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))	$ 800,812	
A.19	Tax year 2024 tax rate needed for operations:	$ 2.6400	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	$ 2.6400	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

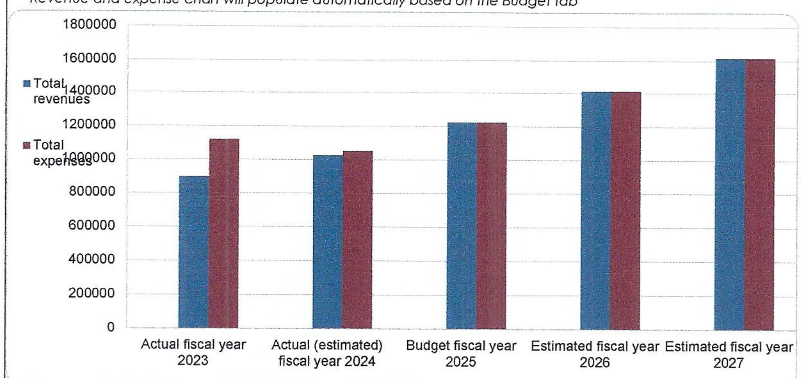
Summary for fiscal years 2023 through 2027:

Special study

Study of merger, consolidation, or joint operating alternitive requried

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 current expense and revenue amounts require that the Fire District present a study to the fire district board in a special public meeting called for the sole purpose of evaluating the study. The study shall include an identification of districts available for merger, consolidation or joint operations. Additionally, it should include an analysis of the level of service and cost of service that may be provided to the residents of a merged, consolidated, or jointly operated district as compared to the level and cost of service to the residents of the districts without any merger, consolidation, or joint operations.

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



Year	Total revenues	Total expenses
Actual fiscal year 2023	$ 898,165	$ 1,117,769
Actual (estimated) fiscal year 2024	$ 1,023,352	$ 1,053,287
Budget fiscal year 2025	$ 1,223,367	$ 1,223,367
Estimated fiscal year 2026	$ 1,410,589	$ 1,410,589
Estimated fiscal year 2027	$ 1,616,609	$ 1,616,609

Budget

Fire district name: Alpine Fire District **County: Apache**

		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	$ -	$ -	$ 100,000	150,000.00	200,000.00
2.	Beginning fund balance—restricted	$ -	$ -	$ -	-	-
	Revenues					
3.	Secondary property tax revenue	639,839.00	$ 683,538	$ 800,812	896,855.77	1,027,573.32
4.	Fire district assistance tax	$ 129,480	$ 136,979	$ 160,162	178,353.27	203,574.38
5.	Wildland	$ 94,770	$ 142,617	$ 127,333	152,654.01	159,652.29
6.	Operating revenues				-	-
7.	Grants	$ (22,666)			-	-
8.	Bonds				-	-
9.	Interest	$ 1,279	$ 1,707	$ 1,200	1,222.38	1,052.20
10.	Donations	$ 25,619	$ 43,587	$ 20,000	21,602.07	16,622.31
11.	Miscellaneous	$ 29,844	$ 14,924	$ 13,860	9,901.44	8,134.64
12.	Other (specify)______				-	-
	Other (specify)______				-	-
	Other (specify)______				-	-
	Other (specify)______				-	-
	Other (specify)______				-	-
13.	Total financial resources available	$ 898,165	$ 1,023,352	$ 1,223,367	$ 1,410,589	$ 1,616,609
	Expenses					
14.	Personnel:					
15.	Estimated number of full-time employees (FTE) in 2025:			7		
16.	Salaries & wages	$ 504,307	$ 533,463	$ 550,000	574,423.54	596,080.82
17.	Health insurance	$ 73,021	$ 66,213	$ 70,000	68,738.43	70,084.63
18.	Pension & other retirement benefits	$ 9,980	$ 6,000	$ 6,000	4,803.61	4,324.69
19.	Other (specify)______				-	-
	Other (specify)______				-	-
	Other (specify)______				-	-
20.	Total personnel expenses	587,308.65	605,676.45	626,000.00	647,965.57	670,490.14
	Operating:					
21.	Fuel				-	-
22.	Tools & minor equipment	$ 34,128	$ 26,787	$ 26,000	22,821.83	21,091.55
23.	Contracted services				-	-
24.	Supplies				-	-
25.	Vehicle repair	$ 61,766	$ 48,152	$ 60,000	60,769.36	68,635.48
26.	Training & prevention	$ 7,052	$ 11,940	$ 15,000	22,120.21	30,204.94
27.	Maintenance & repair—operating	$ 9,210	$ 18,715	$ 24,000	39,772.98	58,458.67
28.	Communications	$ 19,420	$ 17,117	$ 20,000	20,498.24	22,479.85
29.	Contingencies & emergencies			$ 100,000	-	
30.	Other (specify) EMS	$ 16,013	$ 16,206	$ 20,000	22,461.90	26,474.00
	Other (specify) Backgound/Immunization	$ 458	$ -	$ 2,000	-	-
	Other (specify) Meals/Lodging/Transportation	$ 7,616	$ 5,577	$ 8,000	8,666.80	10,910.35
31.	Total operating expenses	155,662.79	144,493.59	275,000.00	197,111.31	238,254.84
	Capital:					
32.	Land, building, & construction	$ 50,867	$ 50,878	$ 50,867	50,867.00	50,861.28
33.	Vehicles				-	-
34.	Lease payments				-	-
35.	Machinery & equipment				-	-
36.	Maintenance & repair—capital				-	-
37.	Reserve for future years—carryforward	$ 132,590	$ 63,261	$ 62,000	286,844.93	359,689.15
38.	Debt service—principal				-	-
39.	Debt service—interest				-	-
40.	Other (specify)______				-	-
	Other (specify)______				-	-
	Other (specify)______				-	-
41.	Total capital expenses	183,457.00	114,139.84	112,867.00	337,711.93	410,550.43
42.	Administrative:					
43.	Administrative equipment				-	-
44.	Insurance	$ 99,246	$ 94,866	$ 105,000	108,291.49	115,772.71
45.	Utilities	$ 31,413	$ 31,336	$ 35,000	37,003.55	40,226.22
46.	Professional services	$ 22,903	$ 23,348	$ 26,000	27,729.52	30,226.97
47.	Subscriptions, dues, fees	$ 1,711	$ 1,433	$ 1,500	1,413.16	1,405.14
48.	General administrative expenses	$ 20,821	$ 28,132	$ 22,000	23,464.55	21,688.37
49.	Other (specify) County Admin Fees	$ 5,878	$ -	$ 5,000	-	-
	Other (specify) Computers	$ 4,556	$ 1,641	$ 8,000	20,940.71	78,449.61
	Other (specify) Conferences	$ 4,814	$ 8,221	$ 7,000	8,957.24	9,544.10
50.	Total administrative expenses	191,340.76	188,976.96	209,500.00	227,800.22	297,313.12
51.	Total expenses	$ 1,117,769	$ 1,053,287	$ 1,223,367	$ 1,410,589	$ 1,616,609