

Quartzsite Fire District

Adopted Budget 2027
Tax Rate 3.71%

600 Personnel Salaries and Benefits	\$1,468,905.15
601 Regular Pay-----	250,000.00
602 Overtime -----	40,000.00
603 Holiday Pay -----	40,000.00
604 Vacation Pay -----	40,000.00
605 Sick Pay -----	130,000.00
606 Medic Pay -----	5,000.00
607 POC Pay -----	25,000.00
608 Medicare Tax-----	300,000.00
609 Pension -----	75,000.00
610 Workman's Comp -----	10,000.00
611 Unemployment Insurance -----	150,000.00
612 Health Insurance-----	<u>150,000.00</u>
TOTAL-----	\$2,533,905.15
701 Fuel-----	50,000.00
702 Vehicle Maintenance -----	55,000.00
703 Disposable Medical Supplies -----	15,000.00
704 Office Supplies -----	10,000.00
705 Janitorial Supplies -----	7,000.00
706 Utilities -----	30,000.00
707 Building Maintenance -----	25,000.00
708 Small Tools -----	10,000.00
709 Fire Fighting Equipment -----	15,000.00
710 Protective Clothing -----	15,000.00
711 Power Tool Maintenance -----	1,500.00
712 Fire Prevention Supplies-----	1,500.00
713 Contracted Services-----Unforeseen Vehicle Repairs	50,000.00
714 Infectious Control -----	1,500.00
715 Batteries -----	2,000.00
716 Fire Fighting Foam -----	2,000.00
717 Uniforms -----	10,000.00
718 Tires-----	10,000.00
TOTAL-----	<u>310,500.00</u>
800 Services and charges	
801 Accounting /Audit-----	15,000.00
802 Fire Training-----	15,000.00
803 Medical Training -----	15,000.00
804 Professional Fees -----	100,000.00
805 Insurance -----	50,000.00
806 Advertisement -----	500.00
807 Dues and subscriptions-----	1,000.00
808 Board Expenses -----	<u>25,000.00</u>
800 TOTAL-----	<u>\$221,500.00</u>

900 Capital Outlay

901 Lease Purchase -----	250,000.00
902 Medical Equipment -----	20,000.00
903 Radio Equipment -----	20,000.00
904 Office Equipment-----	5,000.00
905 Station Equipment -----	10,000.00
906 Matching Federal Funds-----	0
908 Bldg/Apparatus -----	580,000.00
909 Contingency-----	0
911 WACEMS Grant -----	0
TOTAL-----	\$885,000.00

400 Non Levy Income

150 Carry Over-----	200,000.00
402 Delinquent Taxes -----	-62,000.00
452 Fire District Assistance Fund -----	65,000.00
451 Sale of Assets-----	0
454 Billing -----	200,000.00
460 Federal Grant-----	0
470 State Grant-----	0
480 WACEMS Grant -----	0
481 Ambulance Service Contract-----	-270,000.00
482 Smart and Safe -----	50,000.00
TOTAL-----	\$847,000.00

LEVY INCOME TOTAL-----3,103,905.15

Expenditure Grand Total----- **\$3,950,905.15**

2027 Tax Rate: 3.71%

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

Quartzsite Fire District

La Paz

2027



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] Date: 5/21/26
SIGNED

A. Calculation of the tax year 2026 secondary property tax rate for fiscal year 2027 operations:

Adjustment to secondary property tax levy for territory annexed during the tax year 2025 (A.R.S. §48-807[I])

A.1 Net assessed value of annexed property in tax year 2025	
A.2 Actual tax year 2025 secondary property tax rate	\$ 3.7300 per \$100 AV
A.3 Annexed property tax limit adjustment in tax year 2026	\$ -

Check box if newly merged or consolidated:

Tax year 2026 secondary property tax information (A.R.S. §48-807[K])

A.4 Tax year 2026 Assessed Value (AV) in the Fire District	\$ 83,746,980
A.5 Actual tax year 2025 secondary property tax levy	\$ 1,773,035
A.6 Maximum allowed tax year 2025 secondary property tax levy	\$ 1,774,035

Calculation of the allowable tax year 2026 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])	\$ 1,915,958
A.8 Maximum allowable tax year 2026 levy limit (A.7 + A.3)	\$ 1,915,958
A.9 Allowable tax year 2026 secondary tax rate	\$ 2.2878 per \$100 AV
A.10 Maximum allowable tax year 2026 secondary tax rate (lesser of A.9 or \$3.75)	\$ 2.2878 per \$100 AV
A.11 Maximum allowable tax year 2026 secondary tax levy	\$ 1,915,958
A.12 Tax year 2025 excess levy or collections: (A.R.S. §48-807[J])	\$ -
A.13 Tax year 2026 maximum allowable levy limit (A.11 - A.12)	\$ 1,915,958

Calculation of the proposed tax year 2026 secondary property tax rate for fiscal year 2027 operations

A.14 Total budgeted expenses in fiscal year 2027 (Budget tab, line 51)	\$ 3,950,905
A.15 Less—Unrestricted unencumbered carryforward (Budget tab, line 1)	\$ 200,000
A.16 Less—Revenues from sources other than direct property tax	\$ 647,000
A.17 Less—Interest and principal expense for Bonds (Budget tab, lines 38 & 39)	\$ -
A.18 Tax year 2026 tax levy needed for operations (A.14 - (A.15 + A.16 + A.17))	\$ 3,103,905
A.19 Tax year 2026 tax rate needed for operations:	\$ 3.7063 per \$100 AV
A.20 Tax year 2026 maximum allowable levy rate (A.13/(A.4/100)):	\$ 2.2878 per \$100 AV
A.22 Proposed tax year 2026 secondary property tax rate for fiscal year 2027 operations	\$ 2.2878 per \$100 AV

Calculation of the proposed 2026 secondary property tax rate for the repayment of bonds (A.R.S. §48-806)

A.23 Tax year 2026 secondary property tax levy needed for the repayment of bonds	\$ -
A.24 Tax year 2026 secondary property tax rate needed for the repayment of bonds	\$ - per \$100 AV

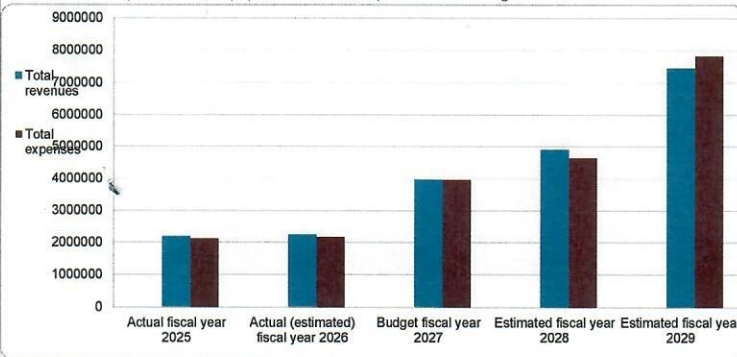
Summary for fiscal years 2025 through 2029:

Special study

Study of merger, consolidation, or joint operating alternative 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 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 2025	\$ 2,175,743	\$ 2,099,158
Actual (estimated) fiscal year 2026	\$ 2,217,073	\$ 2,163,066
Budget fiscal year 2027	\$ 3,950,905	\$ 3,950,905
Estimated fiscal year 2028	\$ 4,902,177	\$ 4,637,373
Estimated fiscal year 2029	\$ 7,446,598	\$ 7,823,561

Budget

	Actual fiscal year 2025	Actual (estimated) fiscal year 2026	Budget fiscal year 2027	Estimated fiscal year 2028	Estimated fiscal year 2029	
Financial resources available at July 1						
1.	Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 186,215	\$ 76,672	\$ 200,000	302,024.00	621,960.92
2.	Beginning fund balance—restricted				-	-
Revenues						
3.	Secondary property tax revenue	1,797,815.61	1,913,043	3,103,905	4,169,459.15	6,182,872.03
4.	Fire district assistance tax	\$ 60,280	\$ 61,708	\$ 65,000	67,503.72	70,604.39
5.	Wildland				-	-
6.	Operating revenues			\$ 270,000	-	-
7.	Grants	\$ -	\$ -	\$ -	-	-
8.	Bonds				-	-
9.	Interest	\$ 1,721	\$ 1,800	\$ -	-	-
10.	Donations				-	-
11.	Miscellaneous				-	-
12.	Other (specify) <u>Billing</u>	\$ 84,667	\$ 115,000	\$ 200,000	309,739.28	509,184.56
	Other (specify) <u>Smart & Safe AZ Prop 207</u>	\$ 45,044	\$ 40,000	\$ 50,000	53,450.52	61,976.15
	Other (specify) <u>Sale of Assets</u>		\$ 8,850	\$ -	-	-
	Other (specify) <u>Delinquent Taxes</u>			\$ 62,000	-	-
	Other (specify) _____				-	-
13.	Total financial resources available	\$ 2,175,743	\$ 2,217,073	\$ 3,950,905	\$ 4,902,177	\$ 7,446,598
Expenses						
14.	Personnel:					
15.	Estimated number of full-time employees (FTE) in 2027:			16		
16.	Salaries & wages	\$ 1,057,487	\$ 1,050,000	\$ 1,503,905	1,823,643.10	2,411,672.94
17.	Health insurance	\$ 155,506	\$ 160,000	\$ 150,000	147,480.10	141,632.56
18.	Pension & other retirement benefits	\$ 217,522	\$ 250,000	\$ 300,000	352,396.36	418,409.81
19.	Overtime	\$ 107,639	\$ 150,000	\$ 250,000	382,526.78	611,425.80
	Workers Compensation	\$ 46,871	\$ 95,000	\$ 75,000	105,611.07	116,046.56
	Medic Pay/Terminal Leave	\$ 61,823	\$ 125,000	\$ 255,000	517,890.95	1,054,152.75
20.	Total personnel expenses	1,646,848.78	1,830,000.00	2,533,905.15	3,329,548.36	4,753,340.43
Operating:						
21.	Fuel	\$ 18,757	\$ 30,000	\$ 50,000	81,651.48	134,712.55
22.	Tools & minor equipment	\$ 7,484	\$ 3,000	\$ 12,000	26,405.17	81,861.73
23.	Contracted services	\$ 12,600	\$ 10,000	\$ 15,000	17,202.38	22,765.85
24.	Supplies	\$ 15,573	\$ 14,000	\$ 33,500	55,138.22	111,345.41
25.	Vehicle repair	\$ 48,768	\$ 65,000	\$ 117,000	183,271.75	308,485.33
26.	Training & prevention	\$ 13,997	\$ 25,000	\$ 31,500	47,976.97	66,761.84
27.	Maintenance & repair—operating	\$ -	\$ -	\$ 26,500	-	-
28.	Communications	\$ 12,570	\$ 12,000	\$ 20,000	26,213.23	39,022.69
29.	Contingencies & emergencies	\$ -	\$ -	\$ -	-	-
30.	Other (specify) <u>Uniforms</u>	\$ 2,805	\$ 2,500	\$ 10,000	24,456.76	78,820.16
	Other (specify) _____				-	-
	Other (specify) _____				-	-
31.	Total operating expenses	132,553.14	161,500.00	315,500.00	462,315.97	843,775.56
Capital:						
32.	Land, building, & construction	\$ 131,688	\$ -	\$ 200,000	-	-
33.	Vehicles			\$ 380,000	-	-
34.	Lease payments	\$ 95,566	\$ 95,566	\$ 250,000	451,999.35	999,820.43
35.	Machinery & equipment			\$ 50,000	-	-
36.	Maintenance & repair—capital	\$ 15,496			-	-
37.	Reserve for future years—carryforward	\$ -			-	-
38.	Debt service—principal	\$ -		\$ -	-	-
39.	Debt service—interest	\$ -			-	-
40.	Other (specify) <u>Protective Clothing</u>	\$ 3,894		\$ 15,000	-	-
	Other (specify) _____				-	-
	Other (specify) _____				-	-
41.	Total capital expenses	246,643.95	95,566.00	895,000.00	451,999.35	999,820.43
Administrative:						
43.	Administrative equipment				-	-
44.	Insurance	\$ 27,923	\$ 25,000	\$ 50,000	72,383.09	124,776.22
45.	Utilities	\$ 24,921	\$ 28,000	\$ 30,000	32,924.85	35,705.74
46.	Professional services	\$ 18,356	\$ 22,000	\$ 100,000	287,198.41	1,065,138.29
47.	Subscriptions, dues, fees	\$ 995	\$ 1,000	\$ 1,000	1,002.77	1,004.15
48.	General administrative expenses	\$ 918		\$ 25,500	-	-
49.	Other (specify) _____				-	-
	Other (specify) _____				-	-
	Other (specify) _____				-	-
50.	Total administrative expenses	73,112.19	76,000.00	206,500.00	393,509.11	1,226,624.39
51.	Total expenses	\$ 2,099,158	\$ 2,163,066	\$ 3,950,905	\$ 4,637,373	\$ 7,823,561