

Laveen Fire District



P.O. BOX 96 * LAVEEN, ARIZONA 85339 (602) 237-2083

BUDGET FOR 2024/2025 FISCAL YEAR

EXPENDITURES:

CITY OF PHOENIX CONTRACT	1575000.00
CONTINGENCY	240000.00
ADMINISTRATIVE EQUIPMENT	6000.00
INSURANCE	9000.00
UTILITIES	4000.00
PROFESSIONAL FEES	18000.00
SUBSCRIPTIONS, DUES, FEES	4000.00
GENERAL ADMINISTRATIVE	<u>19000.00</u>

TOTAL 1875000.00

ESTIMATED REVENUE:

PRIOR YEAR CARRY OVER	252663.00
EARNED INTEREST	3400.00
SRP APPORTIONMENT	59000.00
TAX LEVY	1589327.00
QASIMYAR LIABILITY	-29390.00

TOTAL 1875000.00

TAX LEVY:

REAL ESTATE TAXES	1324439.00
COUNTY CONTRIBUTION	<u>264888.00</u>

TOTAL 1589327.00

BASED ON \$63,353,294 ASSESSED VALUATION **ESTIMATED TAX RATE:** \$2.0906 PER \$100 ASSESSED VALUE

20-1-21722-0128-028-028-02	Walk Migralian designation of the control of the co						
1. Enter fire	district name		Lave	een Fire District		(ST)	TE STATE
2. Select the	county of the fire district			Maricopa			T 98U
3. Select the	budget year			2025	***************************************		
	nerve environ suprementation of medical control and control co		THE OTHER DESIGNATION OF THE OTHER DESIGNATION	L OD -	NAME AND ADDRESS OF THE OWNER, WHEN PARTY AND AD	(Belle	1812
							1314
We, the un	dersigned, hereby certify that the Fire District has not incurred any debt or liability in	excess of ta	xes levied and to	be collected and the moni-	es actually av	ailable and unen	cumbered at this
time in the	district general fund, except for those liabilities as prescribed in A.R.S. §§48-805(B)	(2) and (3), 4	8-806, and 48-80	Additionally, we hereby	certify that the	e Fire District has	s complied with
A.R.S. §48	-805.02(F).						
	deft () 2/1/2	_	/	111 2 111	2	5	1051011
	District chairperson: Talky Walkace		District clerk:	Motor de	7	Date:	6/25/24
	SIGNED		<u></u>	Moter Le	AND DESCRIPTION OF THE PARTY OF		
A. Calculatio	n of the tax year 2024 secondary property tax rate for fiscal year 2025 operation	ons:	William .	with the same of t	10.00	merioral construction	
	nt to secondary property tax levy for territory annexed during the tax year 202	3 (A.R.S. §48	3-807[1])				
A1 Net assesse	d value of annexed property in tax year 2023	\$	-				
A.2							
	ear 2023 secondary property tax rate	\$	2.1041 per	r \$100 AV			
E5180 VOR	operty tax limit adjustment in tax year 2024		\$	-	Check	k box if newly merg	ed or consolidated:
Meta-Metalica	py min anjanament in tax your month					,	accesses.
Tax year 2	024 secondary property tax information (A.R.S. §48-807[K])						
	24 Assessed Value (AV) in the Fire District	\$	63,353,294				
	ear 2023 secondary property tax levy	\$	4,364,021				
	lowed tax year 2023 secondary property tax levy	: \$	4,364,021				

Calculation	n of the allowable tax year 2024 secondary property tax levy (A.R.S. §48-807[F	=1)					
A.7 Line A.6 mul	litpilied by 1.08 (A.R.S. §48-807[F])		\$	4,713,143			
A.8 Maximum all	lowable tax year 2024 levy limit (A.7 - A.3)		\$	4,713,143			
A.9 Allowable tax	x year 2024 secondary tax rate		\$	7.4395 per \$10	00 AV		
	lowable 2024 secondary tax rate (lessor of A.9 or \$3.50)		\$	3.7500 per \$10	00 AV		
	lowable tax year 2024 secondary tax levy		\$	2,375,749			
	23 excess levy or collections: (A.R.S. §48-807[J])						
13 Tax year 202	24 maximum allowable levy limit (A.11 - A.12)		\$	2,375,749			
Calculation	n of the proposed tax year 2024 secondary property tax rate for fiscal year 202	25 operation	s				
	ed expenses in fiscal year 2025 (Budget tab, line 51)		\$	1,875,000			
CALLET	Unrestricted unencumbered carryforward (Budget tab, line 1) Revenues from sources other than direct property tax		\$	252,663			
EC33	nterest and principal expense for Bonds (Budget tab, lines 38 & 39)		2	297,898			
MANAGES	24 tax levy needed for operations (A.14 - (A.15 + A.16 + A.17))			1,324,439			
	24 tax rate needed for operations:			2.0906 per \$10	no av		
	24 maximum allowable levy rate (A.13/(A.4/100)):		\$	3.7500 per \$10			
	x year 2024 secondary property tax rate for fiscal year 2025 operations		\$	2.0906 per \$10			
,	- y o and property tartials for hossily your zozo opolations						
Calculation	n of the proposed 2024 secondary property tax rate for the repayment of bond	ls (A.R.S. §4	8-806)				
	24 secondary property tax levy needed for the repayment of bonds	(3 .					
	24 secondary property tax rate needed for the repayment of bonds		\$	- per \$10	00 AV		
ummary for fis	cal years 2023 through 2027:	Section Carl	Section Section				
	Special study No study of merger, consolidation, or joint open						
	If the district's total estimate of expenses exceeds its tot						
	include a study of merger, consolidation, or joint operatir are not greater than budgeted revenue for any fiscal yea		The Fire District is	not required to include a stud	, as their estim	lated expenses	
	are not greater than badgeted revenue for any notal year						
_							
Revenue and e	expense chart will populate automatically based on the Budget tab						
2500000			-				
			100000	Year	ACRES AND ADDRESS OF THE PARTY NAMED IN	with the control of the property of the	Total expenses
■Total2000000 revenues			100	Actual fiscal y	MINE CONTRACTOR		\$ 1,540,596
16 Vellues				Actual (estimated) fiscal ye	ear 2024 \$	1,820,747	\$ 1,568,084

Year		Total revenues		Total expenses		
Actual fiscal year 2023	\$	1,778,386	\$	1,540,596		
Actual (estimated) fiscal year 2024	\$	1,820,747	\$	1,568,084		
Budget fiscal year 2025		1,875,000	\$	1,875,000		
Estimated fiscal year 2026	\$	1,973,514	\$	1,925,000		
Estimated fiscal year 2027	\$	2,059,291	\$	1,975,000		

Budget

500000					
0	Actual fiscal year 2023	Actual (estimated) fiscal year 2024	Budget fiscal year 2025	Estimated fiscal year 2026	Estimated fiscal year 2027

■Totaf1500000 expenses

1000000

		Actu	ıal fiscal year 2023		ual (estimated) cal year 2024	Budget fiscal year 2025	Estimated fiscal year 2026	Estimated fiscal year 2027
	Financial resources available at July 1	l			Andrease as garages as as a		y	
	Beginning fund balance/(deficit)—unrestricted unencumbered	\$	233,571	\$	237,790	\$ 252,663	000 040 50	070 000 07
2		\$	consistent i resche la prisornegi sicristi risson passir	\$	All arthretions disconnections are able to	Name of the Control o	262,846.56	276,363.67
A180 050000	Revenues			ΙΨ		\$		
30023898			* * * ***	-	TANK OF ST. STATES AND ADDRESS OF A STATE OF STA	p. sec. sec.		
3.	Secondary property tax revenue Fire district assistance tax		1,219,851.00	\$	1,247,820	\$ 1,324,439		1,451,760.62
5.	Wildland	\$	260,541	\$	263,299	\$ 264,888	267,089.30	269,005.04
6.	Operating revenues		ment state i represide anticologica del referencia del accesso del carrello	-	of driving the state of the second se	TO ARMY BY ARMY SAFE (Age) - 67 - 1 RESTAURING SECTION OF STORES		
7.	Grants	-	Administra - America embanis - Africa provinciano de des indus		OVER AN ADDRESS OF THE PROPERTY OF THE PROPERT	NE SE ANTERNA ES. MATERIAN MATERIAL MATERIAL COMPANION SERVICIONES	-	
8.	Bonds	Arrivator bisados	ment device, de establishen in experimental		CONTROL AT MY ARREST SERVE SERVES AND	positronocosystemicos signo est fre profitos protocos pecularios pecularios	-	-
9.	Interest	\$	7,547	\$	11,908	\$ 3,400	3,167.73	1,927.89
10.	Donations				***************************************	CONTRACT MANUAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN CONTRACT OF THE PERSON NAMED IN CO		
11. 12.	Miscellaneous Other (specify) Qasimyar Liability	\$	56,876	\$	59,930	\$ 59,000 \$ (29,390)	60,126.24	60,233.59
	Other (specify)	φ	-			\$ (29,390)	1	
	Other (specify)	entresidential series			Official and the control of the cont	resorte (manuscriptorium, 7 et 15 - ples peles collegenicos peles reso	-	-
	Other (specify)	The section of the se	endantinante na naturalización describiros		от на приняти на приняти в на приняти на при	namen : se minimum is all the . In it family appropriation		
13.	Other (specify)						-	-
13.	Total financial resources available	\$	1,778,386	\$	1,820,747	\$ 1,875,000	\$ 1,973,514	\$ 2,059,291
	Expenses							
	Personnel:							
	Estimated number of full-time employees (FTE) in 2025:	and the second	FO CAPTURE AND INSULANCE UNITS COMPANIES OF THE PERSON OF		MOTHER MANNE AND COMMENT	0		
16.	Salaries & wages	Aryan Hartaniania	destruction and administration of the contract	~~~		The state of the s	-	
17. 18.	Health insurance	* **********	Transmittenderical - as an interior specification recognise.		THE RESTREET AND TRANSPORTED IN THE PROPERTY OF THE PROPERTY O		-	
19.	Pension & other retirement benefits Other (specify)		marketings a track another they have enteresting and	* ****	Precedent and a service and a	consideration. The resource form of a must be the before the before the	Agent on the second of the sec	
	Other (specify)		and the same of th	ne naminal more man		and the second contract of the second contrac		
	Other (specify)		***************************************	***************************************	e energy remarks and the second	· · · · · · · · · · · · · · · · · · ·		-
20.	Total personnel expenses		-		-		-	•
0.4	Operating:					e an inclusional committee can committee and		
21. 22.	Fuel Tools & minor equipment			*****	marror secretarios establismostos	WALK EX. WHITE PROPERTY AND A STATE OF THE PARTY OF THE P		
23.	Contracted services	\$	1,525,000	\$	1,550,000	\$ 1,575,000	1,600,000.00	1,625,000.00
24.	Supplies	~~~	1,020,000			1,070,000	-	-
25.	Vehicle repair	and the second second	Marine Ma		And the Principles of the Control of	Aller (Commission Commission Commission Commission Commission Commission Commission Commission Commission Comm	-	-
26.	Training & prevention		******************		weekspread the state of the sta	and the second s	-	
27. 28.	Maintenance & repair—operating	niva minten epote	-	*************	ven communication (company) and the communication of the communication (communication) and communication (co		ggs for date that the control of the second of	AND TO THE THE TAX TO SHEET MADE AND A
29.	Communications Contingencies & emergencies	\$	and with the same of the same	\$		\$ 240,000	265,000.00	290,000.00
30.	Other (specify)			Ψ		φ 240,000	203,000.00	290,000.00
	Other (specify)			***********		***************************************		
	Other (specify)	-				430	_	-
31.	Total operating expenses		1,525,000.00		1,550,000.00	1,815,000.00	1,865,000.00	1,915,000.00
32.	Capital: Land, building, & construction				## ###################################		equipment of the last of the contract of the c	AND THE RESERVE AND THE PARTY OF THE PARTY O
32.	Vehicles		eneralisenna inna isomolisenna eriminasi vasorias ja	***************************************				100 C C C C C C C C C C C C C C C C C C
34.	Lease payments	MATERIA MATERI			terial in facultine consistentials beneficial and represent the least substitution and consistent	en de en en de en		
35.	Machinery & equipment			***************************************			-	The second secon
36.	Maintenance & repair—capital			Opposite Cycle Advances				
37. 38.	Reserve for future years—carryforward					and the second s	DESCRIPTION OF THE PROPERTY OF	
38.	Debt service—principal Debt service—interest	er en sit je er i en sit je er	********************	.Venova bis sere	***********************	and the second s		-
40.	Other (specify)		******************************	*********			eyeren e visa in visa e	
	Other (specify)	***************************************		***********		THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	PROPERTY MAY AND STORY AND STORY OF APPROXISE VALUE	
	Other (specify)		······································	***************************************		antika mermer hi kasancaran Trapus menanda kapan makangkan danunyan		
41.	Total capital expenses		-			-		
- 1	Administrative:		ernamen men minamen maka kenaman pada kenaman pada kenaman beraran ban		7 Bell (1/2 20 10) (1/2 2 2 20 00) (1/2 10) (1/2 20) (1/2 10) (1/2 20) (1/2		the street from the proposition and the street stre	E MONE I AND THE PROPERTY OF T
43.	Administrative equipment	\$	4 0 4 0	\$	6.050	\$ 6,000	6,000.00	6,000.00
44. 45.	Utilities Utilities	\$	4,219 1,242	\$	6,353 1,265	\$ 9,000 \$ 4,000	9,000.00	9,000.00
46.	Professional services	\$	6,500	\$	6,500	\$ 18,000	4,000.00 18,000.00	18,000.00
47.	Subscriptions, dues, fees	\$	1,140	\$	1,271	\$ 4,000	4,000.00	4,000.00
48.	General administrative expenses	\$	2,495	\$	2,695	water productive production and appropriate productive and appropriate production and appropriate particular and appropriate a	19,000.00	19,000.00
49.	Other (specify)				***************************************		The second secon	THE RESIDENCE OF THE PROPERTY AND THE PROPERTY OF THE PROPERTY
}	Other (specify)						The second secon	
50.	Other (specify)	1. 100 000	15 500 00	(60) 1 - (7)	10.004.00	00.000.00	00.000.55	-
51.	Total administrative expenses Total expenses	<u>*</u>	15,596.00 1,540,596	\$	18,084.00 1,568,084	\$ 1,875,000	The state of the s	60,000.00
	i otal expenses	φ	1,540,586	Ψ	1,000,004	Ψ 1,675,000	\$ 1,925,000	\$ 1,975,000