Laveen Fire District

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

BUDGET FOR 2026/2027 FISCAL YEAR

EXPENDITURES:

CITY OF PHOENIX CONTRACT	1675000.00
CONTINGENCY	240000.00
ADMINISTRATIVE EQUIPMENT	6000.00
INSURANCE	9000.00
UTILITIES	4000.00
PROFESSIONAL FEES	18000.00
SUBSCRIPTIONS, DUES, FEES	4000.00
GENERAL ADMINISTRATIVE	19000.00
TOTAL	**1975000.00**

ESTIMATED REVENUE:

PRIOR YEAR CARRY OVER	239724.00
EARNED INTEREST	8000.00
SRP APPORTIONMENT	56000.00
TAX LEVY	1671276.00
TOTAL	**1975000.00**

TAX LEVY:

REAL ESTATE TAXES	1392730.00
COUNTY CONTRIBUTION	278546.00
TOTAL	**1671276.00**

BASED ON $77,562,243 ASSESSED VALUATION
ESTIMATED TAX RATE:
$1.7956 PER $100 ASSESSED VALUE

ADOPTED 6/23/2026

1. Enter fire district name	Laveen Fire District
2. Select the county of the fire district	Maricopa
3. Select the budget year	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: SIGNED   District clerk: SIGNED   Date:

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	$ 1.8694	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	$ 77,562,243
A.5	Actual tax year 2025 secondary property tax levy	$ 5,090,194
A.6	Maximum allowed tax year 2025 secondary property tax levy	$ 5,090,194

Calculation of the allowable tax year 2026 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])	$ 5,497,410	
A.8	Maximum allowable tax year 2026 levy limit (A.7 - A.3)	$ 5,497,410	
A.9	Allowable tax year 2026 secondary tax rate	$ 7.0877	per $100 AV
A.10	Maximum allowable 2026 secondary tax rate (lessor of A.9 or $3.50)	$ 3.7500	per $100 AV
A.11	Maximum allowable tax year 2026 secondary tax levy	$ 2,908,584	
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)	$ 2,908,584	

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)	$ 1,975,000	
A.15	Less—Unrestricted unencumbered carryforward (Budget tab, line 1)	$ 239,724	
A.16	Less—Revenues from sources other than direct property tax	$ 342,546	
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))	$ 1,392,730	
A.19	Tax year 2026 tax rate needed for operations:	$ 1.7956	per $100 AV
A.20	Tax year 2026 maximum allowable levy rate (A.13/(A.4/100)):	$ 3.7500	per $100 AV
A.22	Proposed tax year 2026 secondary property tax rate for fiscal year 2027 operations	$ 1.7956	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

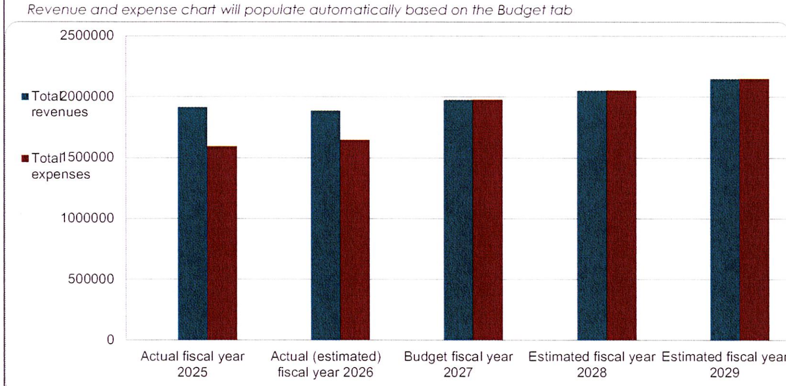
Summary for fiscal years 2025 through 2029:

Special study

No study of merger, consolidation, or joint operating alternitive is 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 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 2025	$ 1,914,078	$ 1,592,824
Actual (estimated) fiscal year 2026	$ 1,885,071	$ 1,645,347
Budget fiscal year 2027	$ 1,975,000	$ 1,975,000
Estimated fiscal year 2028	$ 2,050,000	$ 2,050,000
Estimated fiscal year 2029	$ 2,150,000	$ 2,150,000

Budget

Fire district name: Laveen Fire District County: Maricopa

		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	$ 252,663	$ 321,255	$ 239,724	-	-
2.	Beginning fund balance—restricted	$ -	$ -		-	-
	Revenues					
3.	Secondary property tax revenue	1,306,699.00	$ 1,230,622	$ 1,392,730	1,655,000.00	1,738,333.00
4.	Fire district assistance tax	$ 280,957	$ 266,444	$ 278,546	331,000.00	347,667.00
5.	Wildland				-	-
6.	Operating revenues				-	-
7.	Grants				-	-
8.	Bonds				-	-
9.	Interest	$ 15,455	$ 10,184	$ 8,000	8,000.00	8,000.00
10.	Donations				-	-
11.	Miscellaneous	$ 58,304	$ 56,566	$ 56,000	56,000.00	56,000.00
12.	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
13.	Total financial resources available	$ 1,914,078	$ 1,885,071	$ 1,975,000	$ 2,050,000	$ 2,150,000
	Expenses					
14.	Personnel:					
15.	Estimated number of full-time employees (FTE) in 2027:			0		
16.	Salaries & wages				-	-
17.	Health insurance				-	-
18.	Pension & other retirement benefits				-	-
19.	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
20.	Total personnel expenses	-	-	-	-	-
	Operating:					
21.	Fuel				-	-
22.	Tools & minor equipment				-	-
23.	Contracted services	$ 1,575,000	$ 1,625,000	$ 1,675,000	1,750,000.00	1,850,000.00
24.	Supplies				-	-
25.	Vehicle repair				-	-
26.	Training & prevention				-	-
27.	Maintenance & repair—operating				-	-
28.	Communications				-	-
29.	Contingencies & emergencies			$ 240,000	240,000.00	240,000.00
30.	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
31.	Total operating expenses	1,575,000.00	1,625,000.00	1,915,000.00	1,990,000.00	2,090,000.00
	Capital:					
32.	Land, building, & construction				-	-
33.	Vehicles				-	-
34.	Lease payments				-	-
35.	Machinery & equipment				-	-
36.	Maintenance & repair—capital				-	-
37.	Reserve for future years—carryforward				-	-
38.	Debt service—principal				-	-
39.	Debt service—interest				-	-
40.	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
41.	Total capital expenses	-	-	-	-	-
42.	Administrative:					
43.	Administrative equipment			$ 6,000	6,000.00	6,000.00
44.	Insurance	$ 6,381	$ 4,275	$ 9,000	9,000.00	9,000.00
45.	Utilities	$ 1,354	$ 1,398	$ 4,000	4,000.00	4,000.00
46.	Professional services	$ 6,750	$ 6,750	$ 18,000	18,000.00	18,000.00
47.	Subscriptions, dues, fees	$ 1,196	$ 3,075	$ 4,000	4,000.00	4,000.00
48.	General administrative expenses	$ 2,143	$ 4,849	$ 19,000	19,000.00	19,000.00
49.	Other (specify)________				-	-
	Other (specify)________				-	-
	Other (specify)________				-	-
50.	Total administrative expenses	17,824.00	20,347.00	60,000.00	60,000.00	60,000.00
51.	Total expenses	$ 1,592,824	$ 1,645,347	$ 1,975,000	$ 2,050,000	$ 2,150,000