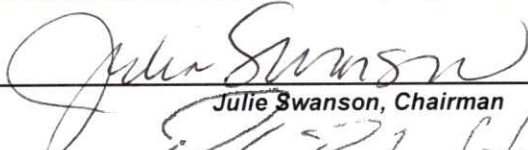


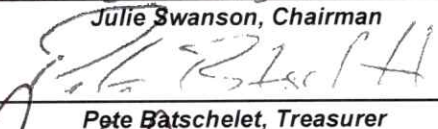
**FOREST LAKES FIRE DISTRICT**  
**FY2025/2026 AND PROJECTED FY 2026/2027 APPROVED NTE OPERATING BUDGET**

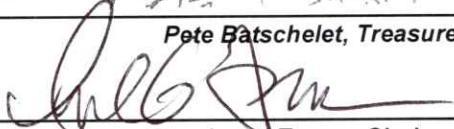
|                                | <b>GENERAL FUND</b> | <b>FY 25/26</b>  | <b>FY 26/27</b>     |
|--------------------------------|---------------------|------------------|---------------------|
| <b>EXPENSES</b>                |                     |                  |                     |
| PERSONNEL SALARIES             | \$                  | 734,940          | \$ 756,849          |
| EMPLOYEE BENEFITS              | \$                  | 135,616          | \$ 140,907          |
| INSURANCE                      | \$                  | 58,506           | \$ 64,356           |
| FIRE DEPARTMENT ADMINISTRATION | \$                  | 189,560          | \$ 172,897          |
| FUEL, OIL, LUBE, R&M           | \$                  | 62,472           | \$ 64,346           |
| FIRE & EMS OPERATIONS          | \$                  | 77,295           | \$ 65,190           |
| BUILDING & GROUNDS R & M       | \$                  | 10,064           | \$ 10,567           |
| UTILITIES                      | \$                  | 64,751           | \$ 67,989           |
| CAPITAL EXPENDITURES           | \$                  | 5,000            | \$ 40,000           |
| DEBT SERVICE                   | \$                  | 48,922           | \$ 48,922           |
| CONTINGENCY (Unplanned Spend)  | \$                  | 133,320          | \$ 126,971          |
| <b>SUBTOTAL</b>                | <b>\$</b>           | <b>1,520,446</b> | <b>\$ 1,558,994</b> |
| <b>REVENUES</b>                |                     |                  |                     |
| PROPERTY TAXES                 | \$                  | 953,102          | \$ 995,992          |
| FIRE DISTRICT ASSISTANCE TAX   | \$                  | 171,558          | \$ 179,278          |
| ENTERPRISE ACCOUNT (NON-TAX)   | \$                  | 262,465          | \$ 253,724          |
| DISTRICT FUNDS                 | \$                  | 133,321          | \$ 130,000          |
| <b>SUBTOTAL</b>                | <b>\$</b>           | <b>1,520,446</b> | <b>\$ 1,558,994</b> |
| <b>TAX RATE</b>                |                     | <b>\$3.7500</b>  | <b>\$3.7500</b>     |

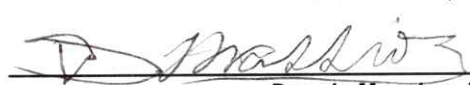
Pursuant to **A.R.S. §48-807** notice is hereby given to the members of the Forest Lakes Fire District Board and General Public that the Forest Lakes Fire Board has approved the **FY 2025-2026 & FY 2026-2027 Proposed Not to Exceed Operating Budget** during a regular meeting held on **June 21st, 2025** at the Forest Lakes Fire Station; 1508 Merzville Road, Forest Lakes, AZ 85931

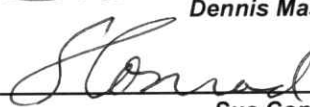
*Copies of the full budget shall be available to members of the public upon written request to the district office.*

  
 \_\_\_\_\_  
**Julie Swanson, Chairman**

  
 \_\_\_\_\_  
**Pete Batschelet, Treasurer**

  
 \_\_\_\_\_  
**Israel Torres, Clerk**

  
 \_\_\_\_\_  
**Dennis Massion, Member**

  
 \_\_\_\_\_  
**Sue Conrad, Member**

The Forest Lakes Fire District Governing Board does hereby certify that all requirements in **A.R.S. §48-8-5.02** have been complied with and the **FLFD FY2025-2026 & Proposed 2026-2027 Not to Exceed Operating Budgets** were voted on and approved unanimously on Saturday, June 21st 2025.