

FOREST LAKES FIRE DISTRICT
FY2023/2024 AND PROJECTED FY 2024/2025 APPROVED NTE OPERATING BUDGET

	GENERAL FUND	FY 23/24	FY 24/25
EXPENSES			
PERSONNEL SALARIES	\$	677,635	\$ 701,941
EMPLOYEE BENEFITS	\$	115,426	\$ 118,815
INSURANCE	\$	33,958	\$ 35,996
FIRE DEPARTMENT ADMINISTRATION	\$	212,721	\$ 189,984
FUEL, OIL, LUBE, R&M	\$	65,000	\$ 68,900
FIRE & EMS OPERATIONS	\$	56,270	\$ 59,646
BUILDING & GROUNDS R & M	\$	8,957	\$ 9,494
UTILITIES	\$	48,961	\$ 51,899
CAPITAL EXPENDITURES	\$	20,000	\$ 70,000
DEBT SERVICE	\$	48,922	\$ 48,922
CONTINGENCY (Unplanned Spend)	\$	129,893	\$ 123,668
SUBTOTAL	\$	1,417,743	\$ 1,479,265
REVENUES			
PROPERTY TAXES	\$	795,559	\$ 890,741
FIRE DISTRICT ASSISTANCE TAX	\$	143,201	\$ 160,334
ENTERPRISE ACCOUNT (NON-TAX)	\$	357,090	\$ 304,522
DISTRICT FUNDS	\$	121,893	\$ 123,668
SUBTOTAL	\$	1,417,743	\$ 1,479,265
TAX RATE		\$3.5000	\$3.7500

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 2023-2024 & FY 2024-2025 Proposed Not to Exceed Operating Budget** during a regular meeting held on **June 17th, 2023** 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.

John Hennessey, Chairman

Pete Batschelet, Treasurer

Julie Swanson, Clerk

Dennis Massion, Member

Israel Torres, 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 FY2023-2024 & Proposed 2024-2025 Not to Exceed Operating Budgets** were voted on and approved unanimously on Saturday, June 17th 2023.