

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

Tusayan Fire District

Coconino

2026



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] SIGNED Date: 7-22-25

A. Calculation of the tax year 2025 secondary property tax rate for fiscal year 2026 operations:

Adjustment to secondary property tax levy for territory annexed during the tax year 2024 (A.R.S. §48-807[I])

A.1	Net assessed value of annexed property in tax year 2024	\$	-	
A.2	Actual tax year 2024 secondary property tax rate	\$	3.5000	per \$100 AV
A.3	Annexed property tax limit adjustment in tax year 2025	\$	-	

Check box if newly merged or consolidated:

Tax year 2025 secondary property tax information (A.R.S. §48-807[K])

A.4	Tax year 2025 Assessed Value (AV) in the Fire District	\$	16,065,024
A.5	Actual tax year 2024 secondary property tax levy	\$	557,421
A.6	Maximum allowed tax year 2024 secondary property tax levy	\$	1,135,320

Calculation of the allowable tax year 2025 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])	\$	1,226,146	
A.8	Maximum allowable tax year 2025 levy limit (A.7 + A.3)	\$	1,226,146	
A.9	Allowable tax year 2025 secondary tax rate	\$	7.6324	per \$100 AV
A.10	Maximum allowable tax year 2025 secondary tax rate (lesser of A.9 or \$3.75)	\$	3.7500	per \$100 AV
A.11	Maximum allowable tax year 2025 secondary tax levy	\$	602,438	
A.12	Tax year 2024 excess levy or collections: (A.R.S. §48-807[J])	\$	-	
A.13	Tax year 2025 maximum allowable levy limit (A.11 - A.12)	\$	602,438	

Calculation of the proposed tax year 2025 secondary property tax rate for fiscal year 2026 operations

A.14	Total budgeted expenses in fiscal year 2026 (Budget tab, line 51)	\$	1,609,491	
A.15	Less—Unrestricted unencumbered carryforward (Budget tab, line 1)	\$	69,132	
A.16	Less—Revenues from sources other than direct property tax	\$	937,922	
A.17	Less—Interest and principal expense for Bonds (Budget tab, lines 38 & 39)	\$	-	
A.18	Tax year 2025 tax levy needed for operations (A.14 - (A.15 + A.16 + A.17))	\$	602,437	
A.19	Tax year 2025 tax rate needed for operations:	\$	3.7500	per \$100 AV
A.20	Tax year 2025 maximum allowable levy rate (A.13/(A.4/100)):	\$	3.7500	per \$100 AV
A.22	Proposed tax year 2025 secondary property tax rate for fiscal year 2026 operations	\$	3.7500	per \$100 AV

Calculation of the proposed 2025 secondary property tax rate for the repayment of bonds (A.R.S. §48-806)

A.23	Tax year 2025 secondary property tax levy needed for the repayment of bonds	\$	-	
A.24	Tax year 2025 secondary property tax rate needed for the repayment of bonds	\$	-	per \$100 AV

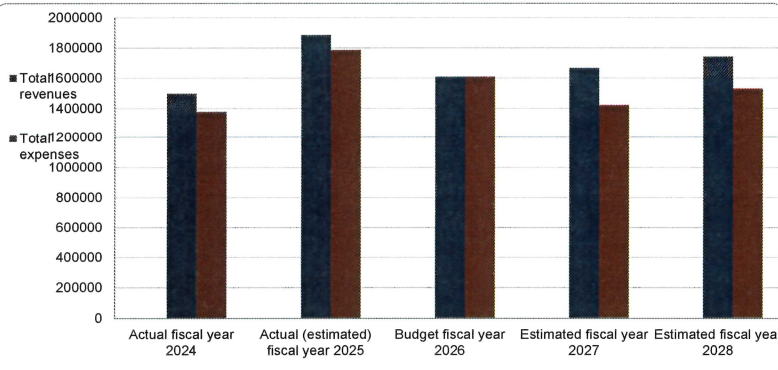
Summary for fiscal years 2024 through 2028:

Special study

No study of merger, consolidation, or joint operating alternative is 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 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 2024	\$ 1,496,661	\$ 1,378,570
Actual (estimated) fiscal year 2025	\$ 1,885,147	\$ 1,785,311
Budget fiscal year 2026	\$ 1,609,492	\$ 1,609,491
Estimated fiscal year 2027	\$ 1,666,507	\$ 1,421,049
Estimated fiscal year 2028	\$ 1,741,485	\$ 1,530,104

Budget

	Actual fiscal year 2024	Actual (estimated) fiscal year 2025	Budget fiscal year 2026	Estimated fiscal year 2027	Estimated fiscal year 2028
Financial resources available at July 1					
1. Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 128,018	\$ 47,798	\$ 69,132	62,899.21	74,100.78
2. Beginning fund balance—restricted	\$ 50,721	\$ 52,038	\$ 30,704	24,808.77	17,341.68
Revenues					
3. Secondary property tax revenue	535,457.00	\$ 560,097	\$ 602,438	639,070.03	682,655.26
4. Fire district assistance tax	\$ 99,615	\$ 102,056	\$ 120,488	132,844.71	151,653.02
5. Wildland	\$ 53,743	\$ 62,062	\$ 50,000	49,010.96	43,763.48
6. Operating revenues	\$ 11,590	\$ 29,553	\$ 18,000	28,430.51	31,110.77
7. Grants		\$ 353,692	\$ 50,000	50,000.00	50,000.00
8. Bonds				-	-
9. Interest	\$ 6,270	\$ 6,304	\$ 4,000	3,279.88	2,385.27
10. Donations		\$ 13,297	\$ 2,500	-	-
11. Miscellaneous	\$ 10,295	\$ 16,060	\$ 13,475	16,163.26	16,474.94
12. Other (specify) <u>IGA</u>	\$ 561,679	\$ 600,000	\$ 600,000	610,000.00	620,000.00
Other (specify) _____				-	-
Other (specify) <u>Rental</u>	\$ 39,273	\$ 42,190	\$ 48,755	50,000.00	52,000.00
Other (specify) _____				-	-
Other (specify) _____				-	-
13. Total financial resources available	\$ 1,496,661	\$ 1,885,147	\$ 1,609,492	\$ 1,666,507	\$ 1,741,485
Expenses					
14. Personnel:					
15. Estimated number of full-time employees (FTE) in 2026:			11		
16. Salaries & wages	\$ 684,239	\$ 747,003	\$ 794,160	855,650.40	915,784.00
17. Health insurance	\$ 61,954	\$ 75,928	\$ 83,353	96,828.63	109,390.17
18. Pension & other retirement benefits	\$ 122,945	\$ 85,648	\$ 91,900	81,314.64	79,599.43
19. Other (specify) <u>Uniform/WC/Misc</u>		\$ 43,239	\$ 113,516	-	-
Other (specify) _____				-	-
Other (specify) _____				-	-
20. Total personnel expenses	869,138.29	951,818.00	1,082,929.00	1,033,793.67	1,104,773.61
Operating:					
21. Fuel	\$ 682	\$ 451	\$ 1,000	1,000.00	1,000.00
22. Tools & minor equipment	\$ 9,290	\$ 14,154	\$ 9,083	10,000.00	10,000.00
23. Contracted services				-	-
24. Supplies	\$ 9,478	\$ 4,448	\$ 8,336	9,767.28	14,874.59
25. Vehicle repair	\$ 34,640	\$ 20,178	\$ 25,490	23,524.25	25,713.63
26. Training & prevention	\$ 20,079	\$ 27,450	\$ 48,600	50,000.00	50,000.00
27. Maintenance & repair—operating	\$ 32,718	\$ 10,062	\$ 15,100	13,652.16	16,415.44
28. Communications			\$ 1,684	-	-
29. Contingencies & emergencies		\$ 4,599		-	-
30. Other (specify) <u>Fire Protection Equipment</u>	\$ 14,182	\$ 26,003	\$ 35,500	56,777.79	84,161.75
Other (specify) <u>EMS</u>		\$ 6,285		-	-
Other (specify) _____				-	-
31. Total operating expenses	121,069.00	113,630.00	144,793.00	164,721.47	202,165.41
Capital:					
32. Land, building, & construction				-	-
33. Vehicles		\$ 80,344		-	-
34. Lease payments	\$ 22,846	\$ 48,272	\$ 48,435	49,000.00	49,000.00
35. Machinery & equipment		\$ 5,515		-	-
36. Maintenance & repair—capital				-	-
37. Reserve for future years—carryforward		\$ 83,242	\$ 149,931	-	-
38. Debt service—principal	\$ 68,751	\$ 12,937		-	-
39. Debt service—interest	\$ 5,495	\$ 251		-	-
40. Other (specify) <u>Capital Outlay</u>	\$ 168,554			-	-
Other (specify) _____				-	-
Other (specify) _____				-	-
41. Total capital expenses	265,646.00	230,561.00	198,366.00	49,000.00	49,000.00
42. Administrative:					
43. Administrative equipment	\$ 6,182	\$ 14,097		-	-
44. Insurance	\$ 18,981	\$ 19,620	\$ 19,000	19,019.62	18,728.92
45. Utilities	\$ 15,713	\$ 16,650	\$ 17,988	19,247.09	20,694.06
46. Professional services	\$ 12,734	\$ 16,687	\$ 19,200	23,625.84	28,127.85
47. Subscriptions, dues, fees		\$ 18,770	\$ 12,301	-	-
48. General administrative expenses	\$ 19,695	\$ 9,196	\$ 27,914	27,000.00	27,000.00
49. Other (specify) <u>Property Tax</u>	\$ 3,535			-	-
Other (specify) <u>Grant</u>	\$ 2,352	\$ 346,448	\$ 50,000	50,000.00	50,000.00
Other (specify) <u>Wildland Expenses</u>	\$ 43,525	\$ 47,834	\$ 37,000	34,641.42	29,614.30
50. Total administrative expenses	122,717.00	489,302.00	183,403.00	173,533.96	174,165.13
51. Total expenses	\$ 1,378,570	\$ 1,785,311	\$ 1,609,491	\$ 1,421,049	\$ 1,530,104

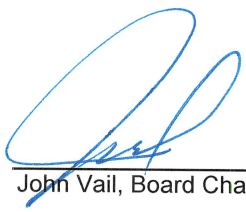
Tusayan Fire District
Budget Fiscal Year 2026



Assessed Valuation \$ 16,065,024

Revenues

Secondary Property Tax Revenue	\$	602,438	
Fire District Assistance Tax	\$	120,488	
Wildland Income	\$	50,000	
Other Revenues	\$	18,000	
Grants	\$	50,000	
Interest	\$	4,000	
Donations	\$	2,500	
Miscellaneous	\$	13,475	
Rental Income	\$	48,755	
Town of Tusayan IGA	\$	600,000	
Fund Balance	\$	69,132	
Restricted Funds	\$	30,704	
Total Revenues	\$	1,609,491	\$ 1,609,491



John Vail, Board Chair

Personnel

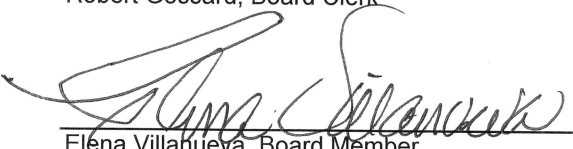
Salaries & Wages	\$	794,159	
Health Insurance	\$	83,353	
Retirement Benefits	\$	91,900	
Employment Expenses	\$	113,516	
Total Expenditures	\$	1,082,929	



Robert Gossard, Board Clerk

Operations

Fuel, Oil, Lubricants	\$	1,000	
Small Tools & Minor Equipment	\$	9,083	
Disposable Supplies & Equipment	\$	8,336	
Vehicle Maintenance and Repair	\$	25,490	
Training	\$	48,600	
Repairs & Maintenance	\$	15,100	
Communications	\$	1,684	
Fire Protection & Equipment	\$	35,500	
Total Operations	\$	144,793	



Elena Villahueva, Board Member



Bruce Bake, Board Member

Capital

Land, Building, & Construction	\$	-	
Vehicles	\$	-	
Leases & Rentals	\$	48,435	
Machinery & Equipment	\$	-	
Debt Service	\$	-	
Capital Purchases Carry-forward	\$	149,933	
Total Capital Expenses	\$	198,368	

Vacant

Administrative

Insurance	\$	19,000	
Public Utilities	\$	17,988	
Professional Services	\$	19,200	
Subscriptions, Dues, Fees	\$	12,301	
General Administrative Expenses	\$	27,914	
Grants Expenses	\$	50,000	
Wildland Expenses	\$	37,000	
Total Administrative	\$	183,403	

Total Expenditures \$ 1,609,492

Net Income (Loss) \$ (0)

Tusayan Fire District's budget meets the requirements of ARS 48-805.02
The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the General Store, at the Tusayan Fire District and at th Tax rate is based on \$3.75 per assessed valuation