

Official Budget Forms

City of Page

Fiscal year 2026

City of Page
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Fiscal year 2026

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City of Page
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026

Fiscal year	S c h		Funds							Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	
2025	Adopted/adjusted budgeted expenditures/expenses*	E 1	21,630,216	19,370,876	1,372,500	14,954,650	250,088	23,128,740	0	80,707,070
2025	Actual expenditures/expenses**	E 2	17,640,889	7,956,839	0	4,764,626	197,732	19,211,531	0	49,771,617
2026	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	42,158,217	7,626,286	0	9,874,355	885,752	42,045,992	0	102,590,602
2026	Primary property tax levy	B 4								0
2026	Secondary property tax levy	B 5								0
2026	Estimated revenues other than property taxes	C 6	25,960,741	23,338,812	5,000,000	4,240,770	167,000	23,935,958	0	82,643,281
2026	Other financing sources	D 7	0	0	0	0	0	0	0	0
2026	Other financing (uses)	D 8	0	0	0	0	0	0	0	0
2026	Interfund transfers in	D 9	3,318,053	0	950,000	18,400,000	0	375,000	0	23,043,053
2026	Interfund Transfers (out)	D 10	(6,044,000)	(6,587,559)	(5,000,000)	0	0	(5,411,494)	0	(23,043,053)
2026	Line 11: Reduction for fund balance reserved for future budget year expenditures									
	Maintained for future debt retirement	11								0
	Maintained for future capital projects									0
	Maintained for future financial stability									0
	Maintained for future retirement contributions									0
										0
2026	Total financial resources available	12	77,481,011	37,552,657	10,950,000	32,515,125	1,052,752	71,768,444	0	231,319,989
2026	Budgeted expenditures/expenses	E 13	26,991,716	18,539,906	5,000,000	28,267,770	258,298	27,210,363	0	106,268,054

Expenditure limitation comparison

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation or voter-approved alternative expenditure limitation

	2025	2026
1	\$ 80,707,070	\$ 106,268,054
2		
3	80,707,070	106,268,054
4	53,270,446	70,234,889
5	\$ 27,436,624	\$ 36,033,165
6	\$ 41,136,672	\$ 41,289,834

☒ X The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

- * Includes expenditure/expense adjustments approved in the current year from Schedule E.
- ** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
- *** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

City of Page
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local taxes			
City Sales Tax	\$ 16,745,000.00	\$ 18,350,237	\$ 19,000,000
Smart and Safe Funds	110,000.00	64,347	110,000
Franchise Fees	355,000.00	235,905	315,000
Licenses and permits			
Licenses & Permits	170,300.00	67,092	118,300
Other Licenses	66,500.00	58,988	69,000
Intergovernmental			
State Sales Tax	1,120,000.00	1,053,262	1,128,341
Vehicle License Tax	452,000.00	435,396	469,409
State Shared Revenue	1,980,000.00	1,557,168	1,456,541
Miscellaneous County Revenue	352,000.00	208,103	352,000
Charges for services			
City Services	164,500.00	180,352	150,500
Property Leases	120,000.00	60,930	20,000
Rescue Services	885,000.00	562,903	899,000
Library	27,000.00	25,234	27,650
Fines and forfeits			
Court Fines	200,000.00	187,582	200,000
Interest on investments			
Interest	2,000,000.00	1,235,776	1,500,000
Interest - Emergency Reserve		522,168	
In-lieu property taxes			
Contributions			
Miscellaneous			
Miscellaneous Revenue	155,000.00	33,684	105,000
Sales of City Owned Assets	40,000.00	16,703	40,000
Total General Fund	\$ 24,942,300.00	\$ 24,855,832	\$ 25,960,741

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City of Page
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Special revenue funds			
Highway User Funds	\$	\$	\$
Intergovernmental Revenue	1,000,000.00	793,038	1,035,273
Interest on Investments	45,000.00	65,045	60,000
Miscellaneous Revenue			
	\$ 1,045,000.00	\$ 858,084	\$ 1,095,273
Substance Abuse Fund	\$	\$	\$
Intergovernmental Revenue	2,500.00	1,966	2,500
	\$ 2,500.00	\$ 1,966	\$ 2,500
Miscellaneous Grant Fund	\$	\$	\$
Intergovernmental Revenue	17,560,306.00	5,407,873	17,365,189
	\$ 17,560,306.00	\$ 5,407,873	\$ 17,365,189
Judicial Collection Enhancement Fund	\$	\$	\$
Intergovernmental Revenue	2,500.00	3,090	3,000
Other Revenues	50.00	5	50
	\$ 2,550.00	\$ 3,096	\$ 3,050
Magistrate Court Improvement	\$	\$	\$
Intergovernmental Revenue	5,000.00	13,638	15,000
	\$ 5,000.00	\$ 13,638	\$ 15,000
Fill the Gap Fund	\$	\$	\$
Intergovernmental Revenue	2,000.00	1,194	2,000
	\$ 2,000.00	\$ 1,194	\$ 2,000
Donation Fund	\$	\$	\$
Other Revenues	108,800.00	32,210	100,800
	\$ 108,800.00	\$ 32,210	\$ 100,800
Airport Fund	\$	\$	\$
Charges for Services	83,000.00	99,071	100,000
Rental Revenue	380,000.00	440,601	560,000
Other Revenue	169,000.00	353,442	95,000
	\$ 632,000.00	\$ 893,114	\$ 755,000
Land Fund	\$	\$	\$
Land Sales	2,315,000.00	718,594	4,000,000
Interest on Investment			
Miscellaneous	1,000,000.00		
	\$ 3,315,000.00	\$ 718,594	\$ 4,000,000
Total special revenue funds	\$ 22,673,156.00	\$ 7,929,770	\$ 23,338,812

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City of Page
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Debt service funds			
Bond Proceeds	\$	\$	\$ 5,000,000
	\$	\$	\$ 5,000,000
Total debt service funds	\$	\$	\$ 5,000,000
Capital projects funds			
Intergovernmental Revenue	\$ 3,631,235.00	\$ 425,361	\$ 4,240,770
	\$ 3,631,235.00	\$ 425,361	\$ 4,240,770
Total capital projects funds	\$ 3,631,235.00	\$ 425,361	\$ 4,240,770

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City of Page
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Permanent funds			
Cemetery Fund	\$	\$	\$
Charges for Services	30,000.00	44,742	30,000
Other Revenues	40,000.00	53,004	40,000
	\$ 70,000.00	\$ 97,746	\$ 70,000
Fire Pension Fund	\$	\$	\$
Contributions	8,500.00	7,703	12,000
Interest of Investment	70,000.00	56,001	85,000
	\$ 78,500.00	\$ 63,704	\$ 97,000
Total permanent funds	\$ 148,500.00	\$ 161,450	\$ 167,000
Enterprise funds			
Horseshoe Bend Fund	\$	\$	\$
Service Fees	3,025,000.00	4,148,038	4,000,000
Other Revenues	8,500.00	4,631	7,500
Interest on Investments	150,000.00	222,758	175,000
	\$ 3,183,500.00	\$ 4,375,427	\$ 4,182,500
Golf Course Fund	\$	\$	\$
Service Fees	1,155,500.00	1,298,980	1,422,500
	\$ 1,155,500.00	\$ 1,298,980	\$ 1,422,500
Electric	\$ 12,593,254.00	\$ 13,358,464	\$ 12,975,162
Water	2,051,000.00	2,187,938	2,143,000
Sewer	1,999,000.00	2,056,324	2,034,000
Refuse	1,139,533.00	1,154,553	1,178,796
	\$ 17,782,787.00	\$ 18,757,279	\$ 18,330,958
Total enterprise funds	\$ 22,121,787.00	\$ 24,431,686	\$ 23,935,958

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City of Page
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Internal service funds			
	\$	\$	\$
	\$	\$	\$
Total internal service funds	\$	\$	\$
Total all funds	\$ 73,516,978.00	\$ 57,804,100	\$ 82,643,281

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City of Page
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
Transfer From Other Funds	\$	\$	\$ 50,000	\$
Transfer From Airport			349,559	
Transfer From Horseshoe Bend			2,918,494	
Transfer To Debt Service				(950,000)
Transfer To Emergency Reserve				
Transfer To Capital Fund				(4,719,000)
Transfer To Golf Course Fund				(375,000)
Total General Fund	\$	\$	\$ 3,318,053	\$ (6,044,000)
Special revenue funds				
Highway User Fund	\$	\$	\$	\$
Transfer To Capital Fund				(1,800,000)
Miscellaneous Grant Fund				
Transfer To General Fund				(50,000)
Airport Fund				
Transfer To General Fund				(349,559)
Transfer To Capital Fund				(388,000)
Land Fund				
Transfer to Capital Fund				(4,000,000)
Total special revenue funds	\$	\$	\$	\$ (6,587,559)
Debt service funds				
Transfer From General Fund	\$	\$	\$ 950,000	\$
Transfer To General Fund				
Transfer To Capital Fund				(5,000,000)
Total debt service funds	\$	\$	\$ 950,000	\$ (5,000,000)
Capital projects funds				
Transfer From General Fund	\$	\$	\$ 4,719,000	\$
Transfer From Highway User Fund			1,800,000	
Transfer From Horseshoe Bend Fund			1,755,000	
Transfer From Airport Fund			388,000	
Transfer From Land Fund			4,000,000	
Transfer From Golf Fund			738,000	
Transfer From Cemetery Fund				
Transfer From Debt Services Fund			5,000,000	
Total capital projects funds	\$	\$	\$ 18,400,000	\$
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Horseshoe Bend Fund	\$	\$	\$	\$
Transfer To General Fund				(2,918,494)
Transfer To Capital Fund				(1,755,000)
Golf Fund				
Transfer From General Fund			375,000	
Transfer To Capital Fund				(738,000)
Total enterprise funds	\$	\$	\$ 375,000	\$ (5,411,494)
Internal service funds				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
Total all funds	\$	\$	\$ 23,043,053	\$ (23,043,053)

City of Page
Expenditures/expenses by fund
Fiscal year 2026

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Fund/Department	2,025	2025	2025	2026
General Fund				
City Administration	\$ 2,435,215	\$	\$ 1,202,722	\$ 4,678,757
City Attorney	535,230		449,522	625,312
City Clerk	347,163		302,975	404,648
City Council	103,287		85,730	103,934
Community Center	523,931		381,103	514,443
Economic Development	923,948		932,675	1,128,960
Finance	586,636		579,020	870,122
Fire	3,211,130		2,833,764	3,866,594
Human Resources	1,678,831		1,050,783	1,968,789
Information Technology	817,045		805,912	887,813
Library	948,412		736,619	918,335
Magistrate	713,296		681,252	832,396
Parks & Trails	858,339		721,295	881,733
Planning and Zoning	515,072		433,443	489,100
Police	4,879,657		4,235,892	5,892,456
Public Works	1,694,882		1,385,374	1,917,640
Recreation	262,866		290,076	387,899
Special Events	595,274		532,039	622,785
Emergency Reserve Fund			692	
Total General Fund	\$ 21,630,216	\$	\$ 17,640,889	\$ 26,991,716
Special revenue funds				
Airport	604,220		651,326	772,219
Donation	115,850		35,420	127,000
Fill the Gap				5,000
Highway User	\$ 1,051,850	\$	\$ 223,585	\$ 1,056,850
Judicial Collection Enhancement				12,000
Magistrate Court Improvement	5,000			20,000
Miscellaneous Grants	17,562,955		7,046,508	16,516,837
Substance Abuse	31,000			30,000
Total special revenue funds	\$ 19,370,876	\$	\$ 7,956,839	\$ 18,539,906
Debt service funds				
Debt Services	\$ 1,372,500	\$	\$	\$ 5,000,000
Total debt service funds	\$ 1,372,500	\$	\$	\$ 5,000,000
Capital projects funds				
Equipment	\$ 1,561,500	\$	\$ 1,022,231	\$ 2,133,000
Projects	13,393,150		3,742,395	26,134,770
Total capital projects funds	\$ 14,954,650	\$	\$ 4,764,626	\$ 28,267,770
Permanent funds				
Cemetery	\$ 172,088	\$	\$ 156,267	\$ 178,298
Fire Pension	78,000		41,464	80,000
Total permanent funds	\$ 250,088	\$	\$ 197,732	\$ 258,298
Enterprise funds				
Golf	1,720,499		1,611,564	2,132,739
Horseshoe Bend	\$ 1,646,791	\$	\$ 935,964	\$ 2,389,131
Electric	14,607,440		11,728,763	16,495,098
Water	2,386,100		2,180,736	2,621,100
Sewer	1,754,500		1,723,739	2,523,500
Refuse	1,013,411		1,030,765	1,048,795
Total enterprise funds	\$ 23,128,740	\$	\$ 19,211,531	\$ 27,210,363
Internal service funds				
	\$	\$	\$	\$
Total internal service funds	\$	\$	\$	\$
Total all funds	\$ 80,707,070	\$	\$ 49,771,617	\$ 106,268,054

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

City of Page
Expenditures/expenses by department
Fiscal year 2026

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2025	2025	2025	2026
City Administration				
General Fund	\$ 2,435,215	\$	\$ 1,202,722	\$ 4,678,757
Department total	\$ 2,435,215	\$	\$ 1,202,722	\$ 4,678,757
List department:				
City Attorney				
General Fund	\$ 535,230	\$	\$ 449,522	\$ 625,312
Department total	\$ 535,230	\$	\$ 449,522	\$ 625,312
List department:				
City Clerk				
General Fund	\$ 347,163	\$	\$ 302,975	\$ 404,648
Department total	\$ 347,163	\$	\$ 302,975	\$ 404,648
List department:				
City Council				
General Fund	\$ 103,287	\$	\$ 85,730	\$ 103,934
Department total	\$ 103,287	\$	\$ 85,730	\$ 103,934
List department:				
Community Center				
General Fund	\$ 523,931	\$	\$ 381,103	\$ 514,443
Department total	\$ 523,931	\$	\$ 381,103	\$ 514,443
List department:				
Economic Development				
General Fund	\$ 923,948	\$	\$ 932,675	\$ 1,128,960
Department total	\$ 923,948	\$	\$ 932,675	\$ 1,128,960
List department:				
Finance				
General Fund	\$ 586,636	\$	\$ 579,020	\$ 870,122
Department total	\$ 586,636	\$	\$ 579,020	\$ 870,122
List department:				
Fire				
General Fund	\$ 3,211,130	\$	\$ 2,833,764	\$ 3,866,594
Department total	\$ 3,211,130	\$	\$ 2,833,764	\$ 3,866,594
List department:				
Human Resources/Risk Mgt				
General Fund	\$ 1,678,831	\$	\$ 1,050,783	\$ 1,968,789
Department total	\$ 1,678,831	\$	\$ 1,050,783	\$ 1,968,789
List department:				
Information Technology				
General Fund	\$ 817,045	\$	\$ 805,912	\$ 887,813
Department total	\$ 817,045	\$	\$ 805,912	\$ 887,813
List department:				
Library				
General Fund	\$ 948,412	\$	\$ 736,619	\$ 918,335
Department total	\$ 948,412	\$	\$ 736,619	\$ 918,335

City of Page
Expenditures/expenses by department
Fiscal year 2026

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2025	2025	2025	2026
List department: Magistrate				
General Fund	\$ 713,296	\$	\$ 681,252	\$ 832,396
Fill the Gap Fund	\$	\$	\$	\$ 5,000
Judicial Collection Enhanceme	\$	\$	\$	\$ 12,000
Magistrate Court Imprv. Fund	\$ 5,000	\$	\$	\$ 20,000
Substance Abuse Fund	\$ 31,000	\$	\$	\$ 30,000
Department total	\$ 749,296	\$	\$ 681,252	\$ 899,396
List department: Parks & Trails				
General Fund	\$ 858,339	\$	\$ 721,295	\$ 881,733
Department total	\$ 858,339	\$	\$ 721,295	\$ 881,733
List department: Planning & Zoning				
General Fund	\$ 515,072	\$	\$ 433,443	\$ 489,100
Department total	\$ 515,072	\$	\$ 433,443	\$ 489,100
List department: Police				
General Fund	\$ 4,879,657	\$	\$ 4,235,892	\$ 5,892,456
Department total	\$ 4,879,657	\$	\$ 4,235,892	\$ 5,892,456
List department: Public Works				
General Fund	\$ 1,694,882	\$	\$ 1,385,374	\$ 1,917,640
Airport Fund	\$ 604,220	\$	\$ 651,326	\$ 772,219
Cemetery Fund	\$ 172,088	\$	\$ 156,267	\$ 178,298
Highway User Fund	\$ 1,051,850	\$	\$ 223,585	\$ 1,056,850
Department total	\$ 3,523,040	\$	\$ 2,416,553	\$ 3,925,008
List department: Recreation				
General Fund	\$ 262,866	\$	\$ 290,076	\$ 387,899
Department total	\$ 262,866	\$	\$ 290,076	\$ 387,899
List department: Special Events				
General Fund	\$ 595,274	\$	\$ 532,039	\$ 622,785
Department total	\$ 595,274	\$	\$ 532,039	\$ 622,785
List department: Horseshoe Bend				
General Fund	\$ 1,646,791	\$	\$ 935,964	\$ 2,389,131
Department total	\$ 1,646,791	\$	\$ 935,964	\$ 2,389,131
List department: Golf Course				
General Fund	\$ 1,720,499	\$	\$ 1,611,564	\$ 2,132,739
Department total	\$ 1,720,499	\$	\$ 1,611,564	\$ 2,132,739

City of Page
Expenditures/expenses by department
Fiscal year 2026

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2025	2025	2025	2026
List department:				
Page Utility Enterprises				
Electric	\$ 14,607,440	\$	\$ 11,728,763	\$ 16,495,098
Water	\$ 2,386,100	\$	\$ 2,180,736	\$ 2,621,100
Sewer	\$ 1,754,500	\$	\$ 1,723,739	\$ 2,523,500
Refuse	\$ 1,013,411	\$	\$ 1,030,765	\$ 1,048,795
Department total	\$ 19,761,451	\$	\$ 16,664,003	\$ 22,688,493
List department:				
Non-Departmental				
Emergency Reserve Fund	\$	\$	\$ 692	\$
Debt Service Fund	\$ 1,372,500	\$	\$	\$ 5,000,000
Miscellaneous Grants Fund	\$ 17,562,955	\$	\$ 7,046,508	\$ 16,516,837
Donation Funds	\$ 115,850	\$	\$ 35,420	\$ 127,000
Capital Project Fund	\$ 14,954,650	\$	\$ 4,764,626	\$ 28,267,770
Fire Pension Fund	\$ 78,000	\$	\$ 41,464	\$ 80,000
Department total	\$ 34,083,955	\$	\$ 11,888,710	\$ 49,991,607

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

City of Page
Full-time employees and personnel compensation
Fiscal year 2026

	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
Fund	2026	2026	2026	2026	2026	2026
General Fund	162	\$ 11,607,942	\$ 1,216,234	\$ 2,628,129	\$ 1,171,813	\$ 16,624,118
Special revenue funds						
Airport Fund	3	\$ 250,588	\$ 29,927	\$ 54,194	\$ 24,860	\$ 359,569
Miscellaneous Grants Fund	2	95,113	11,414	9,783	7,528	123,837
Total special revenue funds	5	\$ 345,701	\$ 41,340	\$ 63,977	\$ 32,388	\$ 483,406
Debt service funds						
		\$	\$	\$	\$	\$
Total debt service funds		\$	\$	\$	\$	\$
Capital projects funds						
		\$	\$	\$	\$	\$
Total capital projects funds		\$	\$	\$	\$	\$
Permanent funds						
Cemetery Fund	2	\$ 103,077	\$ 12,009	\$ 19,086	\$ 14,226	\$ 148,398
Total permanent funds	2	\$ 103,077	\$ 12,009	\$ 19,086	\$ 14,226	\$ 148,398
Enterprise funds						
Horseshoe Bend Fund	14	\$ 686,926	\$ 79,419	\$ 125,115	\$ 63,771	\$ 955,231
Golf Fund	18	875,375	89,759	173,844	83,895	1,222,873
Electric Fund	18	1,861,695	223,000	253,000	174,000	2,511,695
Water Fund	8	520,000	59,000	132,000	55,000	766,000
Sewer	9	550,000	65,000	120,000	47,000	782,000
Total enterprise funds	67	\$ 4,493,996	\$ 516,178	\$ 803,959	\$ 423,666	\$ 6,237,799
Internal service funds						
		\$	\$	\$	\$	\$
Total internal service fund		\$	\$	\$	\$	\$
Total all funds	235	\$ 16,550,716	\$ 1,785,762	\$ 3,515,152	\$ 1,642,092	\$ 23,493,722