

Central Yavapai Fire District Tentative Budget FY 2019

Revenue Budget FY 2019

	Budget FY 16	Budget FY 17	Budget FY 18	Draft Budget FY 19	Variance	Variance (%)
Total District Budget	16,735,644	14,462,702	15,654,194	16,901,070	1,246,876	7.97%
Carryover	(1,220,760)	-	-	-	-	-
Revenue:						
Communications:						
4775 Cell Tower Lease Agreements	(38,000)	(38,000)	(38,000)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(125,000)	-	-	-	-	-
Total Communications	(163,000)	(38,000)	(38,000)	(38,000)	-	0.00%
Grants:						
5260 Fire Act Grant Generator/TIC's	-	-	-	-	-	-
5410 Grant for Fire Training System	(20,000)	-	-	-	-	-
5430 Grant - FEMA - SAFER	(145,810)	(65,000)	-	-	-	-
Total Grants	(165,810)	(65,000)	-	-	-	-
4200 FDAT	(313,900)	(313,900)	(333,290)	(333,290)	-	0.00%
Other:						
4000/4100 Real Estate Tax						
4001 Fire Protection Contracts	(65,000)	-	-	-	-	-
1200 Capital Reserve Account	(1,230,000)	(20,000)	-	-	-	-
4800 Off-District Fires	(50,000)	-	-	-	-	-
4900 Interest Income	(15,000)	-	-	-	-	-
5100 Miscellaneous Income	(10,900)	-	-	-	-	-
5200 Surplus Vehicles	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(100)	-	-	-	-	-
5400 Donations	(500)	-	-	-	-	-
Total Other	(1,371,500)	(20,000)	-	-	-	-
Total Non-Levy Revenues	(58,000)	(123,000)	(38,000)	(38,000)	-	0.00%
Tax Levy Requirement	14,090,802	14,116,233	15,282,904	16,529,780	1,246,876	8.16%
Net A.V.(5% increase)	534,237,001	560,250,069	597,046,426	636,630,604	39,584,178	6.63%
Actual/Estimated Tax Rate	\$2.4866	\$2.5196	\$2.5598	\$2.5964	\$0.0366	1.43%

	Budget FY 16	Budget FY 17	Budget FY 18	Actual -	Draft Budget FY 19	Budget Variance \$\$	Budget Variance %
Retained Funds							
6400.1 Audit & Accounting	\$14,000	2,000	2,000	-	3,000	1,000	50.00%
6405.1 Other Professional Services							
	\$0	75,500	-	-	80,000	80,000	-
6410.1 Legal Services - Routine	\$73,000	5,000	5,000	-	5,000	-	0.00%
6441.1 Fire Board Expenses	950	1,000	1,000	-	1,000	-	0.00%
Total Retained Funds	87,950	83,500	8,000	-	89,000	81,000	1012.50%
Contingency	720,458	732,538	20,000	-	20,000	-	0.00%
Fire Authority Funding							
6700.1 Fire Authority Funding		-	15,626,194	-	16,792,070	1,165,876	7.46%
Total Expense Budget			15,654,194		16,901,070	1,246,876	7.97%

The Central Yavapai Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2018-2019 and will hold a Public Hearing to adopt said budget on June 25, 2018 at the Chino Valley Town Hall, 202 N. State Route 89, Chino Valley at 4:30 p.m.