



**Draft Budget (May 16, 2017)
Fiscal Year 2018
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The Central Yavapai Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2017-2018 and will hold a Public Hearing to adopt said budget on May 16, 2017 at the Prescott Valley Library, 7401 E. Civic Circle, Prescott Valley, at 3 30 p.m.

**Central Yavapai Fire District
Revenue Budget FY 2018**

	Budget FY 15	Budget FY 16	Budget FY 17	Draft Budget FY 18	Variance	Variance (%)
Total District Budget	16,132,327	16,735,644	14,462,702	15,673,584	1,210,882	8.37%
Carryover	(2,115,300)	(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)	(125,000)	-	-	-	-
Total Communications	(163,000)	(163,000)	(38,000)	(38,000)	-	0.00%
Grants:						
5260 Fire Act Grant Generator/TIC's	-	-	-	-	-	-
5410 Grant for Fire Training System	-	(20,000)	-	-	-	-
5420 Grant - FEMA - SAFER	(173,346)	(145,810)	(65,000)	-	(65,000)	-100.00%
Total Grants	(173,346)	-	(65,000)	-	(65,000)	-100.00%
4200 FDAT	(313,900)	(313,900)	(313,900)	(313,900)	-	0.00%
Other:						
4000/4100 Real Estate Tax	-	-	-	-	-	-
4001 Fire Protection Contracts	(65,000)	(65,000)	-	-	-	-
1200 Capital Reserve Account	(676,372)	(1,230,000)	(20,000)	-	(20,000)	-100.00%
4800 Off-District Fires	(50,000)	(50,000)	-	-	-	-
4900 Interest Income	(15,000)	(15,000)	-	-	-	-
5100 Miscellaneous Income	(10,900)	(10,900)	-	-	-	-
5200 Surplus Vehicles	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(100)	(100)	-	-	-	-
5400 Donations	(500)	(500)	-	-	-	-
Total Other	(817,872)	(1,371,500)	(20,000)	-	(20,000)	-100.00%
Total Non-Levy Revenues	(3,269,518)	(2,755,260)	(123,000)	(38,000)	(85,000)	-69.11%
Tax Levy Requirement	12,548,909	13,666,484	14,116,233	15,321,684	1,205,451	8.54%
Net A.V. (6.57% increase)	521,054,327	534,237,001	560,250,069	597,046,426	36,796,357	6.57%
Actual/Estimated Tax Rate	\$2.3713	\$2.4866	\$2.5195	\$2.5662	\$0.0466	1.85%

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Central Yavapai Fire District
 Draft Budget FY 2018 (5-4-2017)
 General Fund

	Budget FY 15	Budget FY 16	Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
Retained Funds							
6400.1	Audit & Accounting	\$14,000	14,000	2,000	2000	-	0.00%
6405.1	Other Professional Services						
	Fire Board Election	\$20,500	0	75,500	-	(75,500)	-100.00%
6410.1	Legal Services - Routine	\$73,000	73,000	5,000	5,000	-	0.00%
6441.1	Fire Board Expenses	950	950	1,000	1,000	-	0.00%
						-	-
						-	-
	<i>Total Retained Funds</i>		87,950	83,500	8,000	(75,500)	-90.42%
Contingency							
		720,458	732,538	20,000	20,000	-	0.00%
Fire Authority Funding							
6700.1	Fire Authority Funding		-	14,443,633	15,645,584	1,201,951	8.32%
Total Expense Budget							
					15,673,584	1,201,951	-

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