



**Final Budget (June 21, 2016)  
Fiscal Year 2017  
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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 2016-2017 and will hold a Public Hearing to adopt said budget on June 21, 2016 at the Station 61 meeting room, Rd. 3 North, Chino Valley, at 2:00 p.m.

**Central Yavapai Fire District  
Revenue Budget FY 2017**

	<b>Budget FY 14</b>	<b>Budget FY 15</b>	<b>Budget FY 16</b>	<b>Draft Budget FY 17</b>	<b>Variance</b>	<b>Variance (%)</b>
<b>Total District Budget</b>	17,053,442	16,132,327	16,735,644	14,553,133	(2,182,511)	-13.04%
<b>Carryover</b>	(3,500,000)	(2,115,300)	(1,220,760)	-	(1,220,760)	-100.00%
<b>Revenue:</b>						
<b>Vehicle Maintenance:</b>						
4315 Walker Fire	(8,000)	(8,000)	(8,000)	-	(8,000)	-100.00%
4325 Mayer Fire	(3,000)	(3,000)	(5,000)	-	(5,000)	-100.00%
4350 Chino Valley Fire	(1,000)	(1,000)	(21,306)	-	(21,306)	-100.00%
4352 Clarkdale	(4,000)	(4,000)	(3,000)	-	(3,000)	-100.00%
4360 Camp Verde Fire	(1,000)	(1,000)	(1,000)	-	(1,000)	-100.00%
4365 Montezuma Rimrock	(1,000)	(1,000)	(1,000)	-	(1,000)	-100.00%
4375 Forest Service	(1,000)	(1,000)	(1,000)	-	(1,000)	-100.00%
4385 Rosenbauer/Central States	(1,000)	(1,000)	(3,000)	-	(3,000)	-100.00%
4395 Crown King Fire	(500)	(500)	(500)	-	(500)	-100.00%
4600 Groom Creek Fire	(500)	(500)	(500)	-	(500)	-100.00%
4620 HME Maintenance	-	-	-	-	-	-
4640 Williamson Valley Fire	(750)	(750)	(750)	-	(750)	-100.00%
4700 Other/Warranty	(1,000)	(1,000)	(1,000)	-	(1,000)	-100.00%
<b>Total Vehicle Maintenance</b>	<b>(22,750)</b>	<b>(22,750)</b>	<b>(46,056)</b>	<b>-</b>	<b>(46,056)</b>	<b>-100.00%</b>
<b>Prevention:</b>						
4400 Plan Review Fees	(4,500)	(4,500)	(4,500)	-	(4,500)	-100.00%
4415 Care Home Inspection Fees	(500)	(500)	(500)	-	(500)	-100.00%
4420 Special Events Fees	(10,500)	(17,500)	(17,500)	-	(17,500)	-100.00%
4425 Prevention Permits	(200)	(200)	(200)	-	(200)	-100.00%
4430 Inspection Fees	(1,000)	(1,000)	(1,000)	-	(1,000)	-100.00%
4450 Urban Survival Sponsorships	-	-	-	-	-	-
5105 CPR Class Income	(6,000)	(6,000)	(6,000)	-	(6,000)	-100.00%
5125.31 Wildland (PAWUIC) / Def. Space	(15,000)	(15,000)	(15,000)	-	(15,000)	-100.00%
5150 Risk Management Grants	-	-	-	-	-	-
5500 Knox Box Reimbursements	-	-	-	-	-	-
5600 Babysitting Class	(600)	(600)	(600)	-	(600)	-100.00%
Chino Valley Fire Contract	-	(45,000)	(45,000)	-	-	0.00%
<b>Total Prevention</b>	<b>(38,300)</b>	<b>(90,300)</b>	<b>(90,300)</b>	<b>-</b>	<b>(45,300)</b>	<b>-50.17%</b>
<b>Communications:</b>						
4775 Cell Tower Lease Agreements	(38,000)	(38,000)	(38,000)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(125,000)	(125,000)	(125,000)	-	(125,000)	-100.00%
<b>Total Communications</b>	<b>(163,000)</b>	<b>(163,000)</b>	<b>(163,000)</b>	<b>(38,000)</b>	<b>(125,000)</b>	<b>-76.69%</b>
<b>Grants:</b>						
5260 Fire Act Grant Generator/TIC's	(136,000)	-	-	-	-	-
5410 Grant for Fire Training System	-	-	(20,000)	-	(20,000)	-100.00%
5430 Grant - FEMA - SAFER	-	(173,346)	(145,810)	(65,000)	(80,810)	-55.42%
<b>Total Grants</b>	<b>(136,000)</b>	<b>-</b>	<b>(165,810)</b>	<b>(65,000)</b>	<b>(100,810)</b>	<b>-60.80%</b>
<b>Warehouse:</b>						
5700 Warehouse Purchasing Group	-	(50,000)	(50,000)	-	(50,000)	-100.00%
5900 Training Center Classes	(23,300)	(30,000)	(30,000)	-	(30,000)	-100.00%
4200 FDAT	(309,352)	(313,900)	(313,900)	(313,900)	-	0.00%
<b>Other:</b>						
4000/4100 Real Estate Tax						
4001 Fire Protection Contracts	(65,000)	(65,000)	(65,000)	-	(65,000)	-100.00%
1200 Capital Reserve Account	(1,392,060)	(676,372)	(1,230,000)	(20,000)	(1,210,000)	-98.37%
4800 Off-District Fires	(50,000)	(50,000)	(50,000)	-	(50,000)	-100.00%
4900 Interest Income	(15,000)	(15,000)	(15,000)	-	(15,000)	-100.00%
5100 Miscellaneous Income	(10,900)	(10,900)	(10,900)	-	(10,900)	-100.00%
5200 Surplus Vehicles	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(100)	(100)	(100)	-	(100)	-100.00%
5400 Donations	(500)	(500)	(500)	-	(500)	-100.00%
<b>Total Other</b>	<b>(1,533,560)</b>	<b>(817,872)</b>	<b>(1,371,500)</b>	<b>(20,000)</b>	<b>(1,351,500)</b>	<b>-98.54%</b>
<b>Total Non-Levy Revenues</b>	<b>(5,416,910)</b>	<b>(3,289,222)</b>	<b>(3,137,426)</b>	<b>(123,000)</b>	<b>(3,014,426)</b>	<b>-96.08%</b>
<b>Tax Levy Requirement</b>	<b>11,327,180</b>	<b>12,529,205</b>	<b>13,284,318</b>	<b>14,116,233</b>	<b>831,915</b>	<b>6.26%</b>
<b>Net A.V.(4.8692% increase)</b>	<b>489,046,527</b>	<b>521,054,327</b>	<b>534,237,001</b>	<b>560,250,069</b>	<b>26,013,068</b>	<b>4.87%</b>
<b>Actual/Estimated Tax Rate</b>	<b>\$2.3440</b>	<b>\$2.3713</b>	<b>\$2.4866</b>	<b>\$2.5196</b>	<b>\$0.0330</b>	<b>1.33%</b>

Central Yavapai Fire District  
 Final Budget FY 2017  
 General Fund

	Budget FY 14	Budget FY 15	Budget FY 16	Actual -	CAFMA Budget FY 17	Budget Variance \$\$	Budget Variance %
<b>Retained Funds</b>							
6400.1		14,000	14,000		2000	(12,000)	-85.71%
6405.1							
		20,500	-		75,500	75,500	-
6410.1		73,000	73,000		5,000	(68,000)	-93.15%
6441.1		950	950		1,000	50	5.26%
						-	-
						-	-
<i>Total Retained Funds</i>		108,450	87,950		83,500	(4,450)	-5.06%
<b>Contingency</b>		720,458	732,538		20,000	(712,538)	-97.27%
<b>Fire Authority Funding</b>							
6700.1		-	-		<b>14,449,633</b>	14,449,633	-
<b>Total Expense Budget</b>					<b>14,553,133</b>	<b>14,449,633</b>	-