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The Central Yavapai Fire District Board of Directors held a Public Hearing to adopt this budget on June 28, 2021 at CAFMA's Administration Building in Prescott Valley, AZ at 4:30 P.M.

Central Yavapai Fire District
Revenue Budget FY 2021-22

	Budget FY 19	Budget FY 20	Budget FY 21	Draft Budget FY 22	Variance	Variance (%)
Total District Budget	16,901,072	18,365,210	19,878,685	21,499,921	1,621,236	8.16%
Carryover	-	-	-	-	-	-
Revenue:						
Communications:						
4775 Cell Tower Lease Agreements	(38,000)	(38,000)	(55,668)	(55,668)	-	0.00%
5140.41 Tech Services Contracting	-	-	-	-	-	-
Total Communications	(38,000)	(38,000)	(55,668)	(55,668)	-	0.00%
Grants:						
5260 Fire Act Grant Generator/TIC's	-	-	-	-	-	-
5410 Grant for Fire Training System	-	-	-	-	-	-
5430 Grant - FEMA - SAFER	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-
4200 FDAT	(333,290)	(366,547)	(400,000)	(400,000)	-	0.00%
Other:						
4000/4100 Real Estate Tax						
4001 Fire Protection Contracts	-	-	-	-	-	-
1200 Capital Reserve Account	-	-	-	-	-	-
4800 Off-District Fires	-	-	-	-	-	-
4900 Interest Income	-	-	-	-	-	-
5100 Miscellaneous Income	-	-	-	-	-	-
5200 Surplus Vehicles	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	-	-	-	-	-	-
5400 Donations	-	-	-	-	-	-
Total Other	-	-	-	-	-	-
Total Non-Levy Revenues	(38,000)	(38,000)	(55,668)	(55,668)	-	0.00%
Tax Levy Requirement	16,529,782	17,960,663	19,423,017	21,044,253	1,621,236	8.35%
Net A.V.	636,609,662	686,814,672	740,758,842	799,558,835	58,799,993	7.94%
Actual/Estimated Tax Rate	\$2.5964	\$2.6151	\$2.6220	\$2.6320	\$0.0100	0.38%

Central Yavapai Fire District
 Draft Budget FY 2021-22
 General Fund

		Budget FY 19	Budget FY 20	Budget FY 21	Actual -	Draft Budget FY 22	Budget Variance \$\$	Budget Variance %
Retained Funds								
6400.1	Audit & Accounting	3,000	5,000	7,500		7,500	-	0.00%
6405.1	Other Professional Services							
	Fire Board Election	80,000	-	80,000		-	(80,000)	-100.00%
6410.1	Legal Services - Routine	5,000	5,000	5,000		5,000	-	0.00%
6441.1	Fire Board Expenses	1,000	1,000	1,000		1,000	-	0.00%
							-	-
							-	-
	<i>Total Retained Funds</i>	89,000	11,000	93,500		13,500	(80,000)	-85.56%
Contingency		20,000	20,000	20,000		20,000	-	0.00%
Fire Authority Funding								
6700.1	Fire Authority Funding	16,792,072	18,334,210	19,765,185		21,466,421	1,701,236	8.61%
Total Expense Budget		16,901,072	18,365,210	19,878,685		21,499,921	1,621,236	8.16%