



**Final Budget - Approved 6/27/2022**  
**Fiscal Year 2022-2023**  
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**Central Yavapai Fire District  
Revenue Budget FY 2022-2023**

	<b>Budget FY 20</b>	<b>Budget FY 21</b>	<b>Budget FY 22</b>	<b>Draft Budget FY 23</b>	<b>Variance</b>	<b>Variance (%)</b>
<b>Total District Budget</b>	18,365,210	19,878,685	21,499,921	23,419,149	1,919,228	8.93%
<b>Carryover</b>	-	-	-	(20,000)	20,000	-
<b>Revenue:</b>						
<b>Communications:</b>						
4775 Cell Tower Lease Agreements	(38,000)	(55,668)	(55,668)	(55,668)	-	0.00%
5140.41 Tech Services Contracting	-	-	-	-	-	-
<b>Total Communications</b>	(38,000)	(55,668)	(55,668)	(55,668)	-	0.00%
<b>Grants:</b>						
5260 Fire Act Grant Generator/TIC's	-	-	-	-	-	-
5410 Grant for Fire Training System	-	-	-	-	-	-
5430 Grant - FEMA - SAFER	-	-	-	-	-	-
<b>Total Grants</b>	-	-	-	-	-	-
4200 FDAT	(366,547)	(400,000)	(400,000)	(400,000)	-	0.00%
<b>Other:</b>						
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	-	-	-	-	-	-
<b>Total Other</b>	-	-	-	-	-	-
<b>Total Non-Levy Revenues</b>	(38,000)	(55,668)	(55,668)	(75,668)	20,000	35.93%
<b>Tax Levy Requirement</b>	17,960,663	19,423,017	21,044,253	22,943,481	1,899,228	9.02%
<b>Net A.V.</b>	686,814,672	740,758,842	799,558,835	859,302,015	59,743,180	7.47%
<b>Actual/Estimated Tax Rate</b>	\$2.6151	\$2.6220	\$2.6330	\$2.6700	\$0.0370	1.41%

Central Yavapai Fire District  
 Final Budget FY 2022-23  
 General Fund

	Budget FY 20	Budget FY 21	Budget FY 22	Actual -	Draft Budget FY 23	Budget Variance \$\$	Budget Variance %
<b>Retained Funds</b>							
6400.1	Audit & Accounting	5,000	7,500	7,500	7,500	-	0.00%
6405.1	Other Professional Services						
	<b>Fire Board Election</b>	-	80,000	-	<b>85,000</b>	<b>85,000</b>	<b>-</b>
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>	11,000	93,500	13,500	98,500	85,000	629.63%
	<b>Contingency</b>	20,000	20,000	20,000	20,000	-	0.00%
<b>Fire Authority Funding</b>							
6700.1	Fire Authority Funding	18,334,210	19,765,185	21,466,421	<b>23,300,649</b>	1,834,228	8.54%
<b>Total Expense Budget</b>		<b>18,365,210</b>	<b>19,878,685</b>	<b>21,499,921</b>	<b>23,419,149</b>	<b>1,919,228</b>	<b>8.93%</b>