



TENTATIVE BUDGET
Fiscal Year 2023-2024
Table of Contents

<u>Description</u>	<u>Page #</u>
Revenue	2
Expense	3

The Central Yavapai Fire District Board of Directors has approved the posting and publication of the Central Yavapai Fire District's Tentative Budget for Fiscal Year 2023-2024 and will hold a Public Hearing to adopt said budget on June 26, 2023, 4:30 p.m., at Central Arizona Fire and Medical Authority, Administration, 8603 E. Eastridge Dr., Prescott Valley.

Central Yavapai Fire District
Revenue Budget FY 2023-2024

	Budget FY 21	Budget FY 22	Budget FY 23	Draft Budget FY 24	Variance	Variance (%)
Total District Budget	19,878,685	21,499,921	23,419,149	26,181,175	2,762,026	11.79%
Carryover	-	-	(20,000)	(20,000)	-	0.00%
Revenue:						
Communications:						
4775 Cell Tower Lease Agreements	(55,668)	(55,668)	(55,668)	(55,668)	-	0.00%
5140.41 Tech Services Contracting	-	-	-	-	-	-
Total Communications	(55,668)	(55,668)	(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	(400,000)	(400,000)	(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	(55,668)	(55,668)	(75,668)	(75,668)	-	0.00%
Tax Levy Requirement	19,423,017	21,044,253	22,943,481	25,705,507	2,762,026	12.04%
Net A.V.	740,758,842	799,558,835	859,302,015	927,942,187	68,640,172	7.99%
Actual/Estimated Tax Rate	\$2.6220	\$2.6330	\$2.6700	\$2.7702	\$0.1002	3.75%

Central Yavapai Fire District
 Draft Budget FY 2023-24
 General Fund

	Budget FY 21	Budget FY 22	Budget FY 23	Actual -	Draft Budget FY 24	Budget Variance \$\$	Budget Variance %
Retained Funds							
6400.1 Audit & Accounting	7,500	7,500	7,500		7,500	-	0.00%
6405.1 Other Professional Services							
Fire Board Election	80,000	-	85,000		-	(85,000)	-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>	93,500	13,500	98,500	-	13,500	(85,000)	-86.29%
Contingency	20,000	20,000	20,000		20,000	-	0.00%
Fire Authority Funding							
6700.1 Fire Authority Funding	19,765,185	21,466,421	23,300,649		26,147,675	2,847,026	12.22%
Total Expense Budget	19,878,685	21,499,921	23,419,149	-	26,181,175	2,762,026	11.79%