



**FINAL Budget 6/26/2023
Fiscal Year 2023-2024
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**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	26,180,028	2,760,879	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	25,704,360	2,760,879	12.03%
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	\$2.7700	\$0.1000	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		26,146,528	2,845,879	12.21%
Total Expense Budget	19,878,685	21,499,921	23,419,149	-	26,180,028	2,760,879	11.79%