



**TENTATIVE 5/23/2024
Fiscal Year 2024-2025
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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 2024-2025 and will hold a Public Hearing to adopt said budget on June 24, 2024 at 8603 E. Eastridge Drive in Prescott Valley, AZ at 4:30 p.m.

**Central Yavapai Fire District
Revenue Budget FY 2024-2025**

	Budget FY 22	Budget FY 23	Budget FY 24	Actual -	Draft Budget FY 25	Variance	Variance (%)
Total District Budget	21,499,921	23,419,149	26,180,328		29,611,766	3,431,438	13.11%
Carryover	-	(20,000)	(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)	(75,668)	(75,668)	-	(75,668)	-	0.00%
Tax Levy Requirement	21,044,253	22,943,481	25,704,660		29,136,098	3,431,438	13.35%
Net A.V.	799,558,835	859,302,015	927,942,187		1,004,688,503	76,746,316	8.27%
Actual/Estimated Tax Rate	\$2.6330	\$2.6700	\$2.7701		\$2.9000	\$0.1299	4.69%

Central Yavapai Fire District
 Draft Budget FY 2024-25
 General Fund

		Budget FY 22	Budget FY 23	Budget FY 24	Actual -	Draft Budget FY 25	Variance	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	-	85,000	-		85,000	85,000	-
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>	13,500	98,500	13,500	-	98,500	85,000	629.63%
	Contingency	20,000	20,000	20,000		20,000	-	0.00%
	Fire Authority Funding							
6700.1	Fire Authority Funding	21,466,421	23,300,649	26,146,828		29,493,266	3,346,438	12.80%
	Total Expense Budget	21,499,921	23,419,149	26,180,328	-	29,611,766	3,431,438	13.11%