

**Central Yavapai Fire District
Revenue Budget FY 2017**

	Budget FY 15	Budget FY 16	Tentative Budget FY 17	Variance	Variance (%)
Total District Budget	16,132,327	16,735,644	14,552,730	(2,182,914)	-13.04%
Carryover	(2,115,300)	(1,220,760)	-	(1,220,760)	-100.00%
Revenue:					
Total Vehicle Maintenance	(22,750)	(46,056)	-	(46,056)	-100.00%
Total Prevention	(90,300)	(90,300)	-	(45,300)	-50.17%
Total Communications	(163,000)	(163,000)	(38,000)	(125,000)	-76.69%
Grants:					
5260 Fire Act Grant Generator/TIC's	-	-	-	-	-
5410 Grant for Fire Training System	-	(20,000)	-	(20,000)	-100.00%
5430 Grant - FEMA - SAFER	(173,346)	(145,810)	(65,000)	(80,810)	-55.42%
Total Grants	-	(165,810)	(65,000)	(100,810)	-60.80%
Warehouse:					
5700 Warehouse Purchasing Group	(50,000)	(50,000)	-	(50,000)	-100.00%
5900 Training Center Classes	(30,000)	(30,000)	-	(30,000)	-100.00%
4200 FDAT	(313,900)	(313,900)	(313,900)	-	0.00%
Other:					
4000/4100 Real Estate Tax					
4001 Fire Protection Contracts	(65,000)	(65,000)	-	(65,000)	-100.00%
1200 Capital Reserve Account	(676,372)	(1,230,000)	(20,000)	(1,210,000)	-98.37%
4800 Off-District Fires	(50,000)	(50,000)	-	(50,000)	-100.00%
4900 Interest Income	(15,000)	(15,000)	-	(15,000)	-100.00%
5100 Miscellaneous Income	(10,900)	(10,900)	-	(10,900)	-100.00%
5200 Surplus Vehicles	-	-	-	-	-
5350 Paramedic Ride-In Charges	(100)	(100)	-	(100)	-100.00%
5400 Donations	(500)	(500)	-	(500)	-100.00%
Total Other	(817,872)	(1,371,500)	(20,000)	(1,351,500)	-98.54%
Total Non-Levy Revenues	(3,289,222)	(3,137,426)	(123,000)	(3,014,426)	-96.08%
Tax Levy Requirement	12,529,205	13,284,318	14,115,830	831,512	6.26%
Net A.V.(4.8692% increase)	521,054,327	534,237,001	560,250,069	26,013,068	4.87%
Actual/Estimated Tax Rate	\$2.3713	\$2.4866	\$2.5196	\$0.0330	1.33%

**Central Yavapai Fire District
Draft Budget FY 2017 (5-2016)**

	Budget FY 15	Budget FY 16	CAFMA Budget FY 17	Budget Variance \$\$	Budget Variance %
Retained Funds					
6400.1 Audit & Accounting	14,000	14,000	2000	(12,000)	-85.71%
6405.1 Other Professional Services					
Fire Board Election	20,500	-	75,500	75,500	-
6410.1 Legal Services - Routine	73,000	73,000	5,000	(68,000)	-93.15%
6441.1 Fire Board Expenses	950	950	1,000	50	5.26%
Total Retained Funds	108,450	87,950	83,500	(4,450)	-5.06%
Contingency	720,458	732,538	20,000	(712,538)	-97.27%
Fire Authority Funding					
6700.1 Fire Authority Funding	-	-	14,449,230	14,449,230	-
Total Expense Budget			14,552,730	14,449,230	-

The Central Yavapai Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2016-2017 and will hold a Public Hearing to adopt said budget on June 21, 2016 at the Chino Valley Fire District, Station 61 meeting room, 1133 W. Road 3 North, Chino Valley at 2:00 p.m.

