



**Final (June 27, 2017)  
Fiscal Year 2018  
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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 2017-2018 and held a Public Hearing to adopt said budget on June 27, 2017 at the Chino Valley Station 61, 1133 W. Road 3 North, Chino Valley.

Central Yavapai Fire District  
Revenue Budget FY 2018

	Budget FY 15	Budget FY 16	Budget FY 17		Final Budget FY 18	Variance	Variance (%)
<b>Total District Budget</b>	16,132,327	16,735,644	14,462,702		15,654,194	1,191,492	8.24%
<b>Carryover</b>	(2,115,300)	(1,220,760)	-		-	-	-
<b>Revenue:</b>							
<b>Communications:</b>							
4775 Cell Tower Lease Agreements	(38,000)	(38,000)	(38,000)		(38,000)	-	0.00%
5140.41 Tech Services Contracting	(125,000)	(125,000)	-		-	-	-
<b>Total Communications</b>	(163,000)	(163,000)	(38,000)	-	(38,000)	-	0.00%
<b>Grants:</b>							
5260 Fire Act Grant Generator/TIC's	-	-	-		-	-	-
5410 Grant for Fire Training System	-	(20,000)	-		-	-	-
5430 Grant - FEMA - SAFER	(173,346)	(145,810)	(65,000)		(65,000)	(65,000)	-100.00%
<b>Total Grants</b>	(173,346)	-	(65,000)	-	-	(65,000)	-100.00%
4200 FDAT	(313,900)	(313,900)	(313,900)		(333,290)	19,390	6.18%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(65,000)	(65,000)	-		-	-	-
1200 Capital Reserve Account	(676,372)	(1,230,000)	(20,000)		-	(20,000)	-100.00%
4800 Off-District Fires	(50,000)	(50,000)	-		-	-	-
4900 Interest Income	(15,000)	(15,000)	-		-	-	-
5100 Miscellaneous Income	(10,900)	(10,900)	-		-	-	-
5200 Surplus Vehicles	-	-	-		-	-	-
5350 Paramedic Ride-In Charges	(100)	(100)	-		-	-	-
5400 Donations	(500)	(500)	-		-	-	-
<b>Total Other</b>	(817,872)	(1,371,500)	(20,000)	-	-	(20,000)	-100.00%
<b>Total Non-Levy Revenues</b>	(3,269,518)	(2,755,260)	(123,000)		(38,000)	(85,000)	-69.11%
<b>Tax Levy Requirement</b>	12,548,909	13,666,484	14,116,233		15,282,904	1,166,671	8.26%
<b>Net A.V.(6.57% increase)</b>	521,054,327	534,237,001	560,250,069		597,046,426	36,796,357	6.57%
<b>Actual/Estimated Tax Rate</b>	\$2.3713	\$2.4866	\$2.5196		\$2.5598	\$0.0402	1.60%

Central Yavapai Fire District  
 Final Budget FY 2018 (6-27-2017)  
 General Fund

	Budget FY 15	Budget FY 16	Budget FY 17	Actual -	Final Budget FY 18	Budget Variance \$\$	Budget Variance %
<b>Retained Funds</b>							
6400.1	Audit & Accounting	\$14,000	14,000	2,000	2000	-	0.00%
6405.1	Other Professional Services						
	Fire Board Election	\$20,500	0	75,500	-	(75,500)	-100.00%
6410.1	Legal Services - Routine	\$73,000	73,000	5,000	5,000	-	0.00%
6441.1	Fire Board Expenses	950	950	1,000	1,000	-	0.00%
						-	-
						-	-
	<i>Total Retained Funds</i>		87,950	83,500	8,000	(75,500)	-90.42%
<b>Contingency</b>							
		720,458	732,538	20,000	20,000	-	0.00%
<b>Fire Authority Funding</b>							
6700.1	Fire Authority Funding		-	14,443,633	<b>15,626,194</b>	1,182,561	8.19%
<b>Total Expense Budget</b>					<b>15,654,194</b>	<b>1,182,561</b>	-