



**Final (6-11-2019)
Fiscal Year 2019-20
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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 2019-2020 and will hold a Public Hearing to adopt said budget on June 24, 2019 at the Chino Valley Town Hall building, at 4:30 p.m.

Central Yavapai Fire District
Revenue Budget FY 2019-20

| | Budget FY 17 | Budget FY 18 | Budget FY 19 | Draft Budget FY 20 | Variance | Variance (%) |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|------------|--------------|
| Total District Budget | 14,462,702 | 15,654,194 | 16,901,072 | 18,365,210 | 1,464,138 | 8.66% |
| Carryover | - | - | - | - | - | - |
| Revenue: | | | | | | |
| Communications: | | | | | | |
| 4775 Cell Tower Lease Agreements | (38,000) | (38,000) | (38,000) | (38,000) | - | 0.00% |
| 5140.41 Tech Services Contracting | - | - | - | - | - | - |
| Total Communications | (38,000) | (38,000) | (38,000) | (38,000) | - | 0.00% |
| Grants: | | | | | | |
| 5260 Fire Act Grant Generator/TIC's | - | - | - | - | - | - |
| 5410 Grant for Fire Training System | - | - | - | - | - | - |
| 5430 Grant - FEMA - SAFER | (65,000) | - | - | - | - | - |
| Total Grants | (65,000) | (65,000) | - | - | - | - |
| 4200 FDAT | (313,900) | (333,290) | (333,290) | (366,547) | 33,257 | 9.98% |
| Other: | | | | | | |
| 4000/4100 Real Estate Tax | - | - | - | - | - | - |
| 4001 Fire Protection Contracts | - | - | - | - | - | - |
| 1200 Capital Reserve Account | (20,000) | - | - | - | - | - |
| 4800 Off-District Fires | - | - | - | - | - | - |
| 4900 Interest Income | - | - | - | - | - | - |
| 5100 Miscellaneous Income | - | - | - | - | - | - |
| 5200 Surplus Vehicles | - | - | - | - | - | - |
| 5350 Paramedic Ride-In Charges | - | - | - | - | - | - |
| 5400 Donations | - | - | - | - | - | - |
| Total Other | (20,000) | - | - | - | - | - |
| Total Non-Levy Revenues | (123,000) | (38,000) | (38,000) | (38,000) | - | 0.00% |
| Tax Levy Requirement | 14,116,233 | 15,282,904 | 16,529,782 | 17,960,663 | 1,430,881 | 8.66% |
| Net A.V.(5% Increase) | 560,250,069 | 597,046,426 | 636,609,662 | 686,814,672 | 50,205,010 | 7.89% |
| Actual/Estimated Tax Rate | \$2.5196 | \$2.5598 | \$2.5964 | \$2.6151 | \$0.0187 | 0.72% |

Central Yavapai Fire District
 Final Budget FY 2019 -20
 General Fund

| | Budget FY 17 | Budget FY 18 | Budget FY 19 | Actual - | Draft Budget FY 20 | Budget Variance \$\$ | Budget Variance % |
|-------------------------------|-----------------------------|-----------------|-----------------|-------------|--------------------------|----------------------------|-------------------------|
| Retained Funds | | | | | | | |
| 6400.1 | Audit & Accounting | 2,000 | 2,000 | 3,000 | 5,000 | 2,000 | 66.67% |
| 6405.1 | Other Professional Services | | | | | | |
| | Fire Board Election | 75,500 | - | 80,000 | - | (80,000) | -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> | 83,500 | 8,000 | 89,000 | 11,000 | (78,000) | -87.64% |
| Contingency | | | | | | | |
| | | 732,538 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| Fire Authority Funding | | | | | | | |
| 6700.1 | Fire Authority Funding | - | 15,626,194 | 16,792,072 | 18,334,210 | 1,542,138 | 9.18% |
| Total Expense Budget | | | | | | | |
| | | 15,654,194 | 16,901,072 | | 18,365,210 | 1,464,138 | 8.66% |