

**Sedona Fire District Approved FY 2018 Budget**

REVENUE BUDGET	Approved FY 2016/17	Approved FY 2017/18	Change	
PROJECTED TAX (MIL) LEVY:	2.4470	2.5418		
Coconino County NAV	129,026,321	136,097,375	7,071,054	5.48%
Yavapai County NAV	381,922,718	402,537,969	20,615,251	5.40%
Combined NAV	<u>510,949,039</u>	<u>538,635,344</u>	<u>27,686,305</u>	<u>5.42%</u>
Property Taxes - Coconino County	3,157,274	3,459,376	302,102	9.57%
Property Taxes - Yavapai County	9,345,649	10,231,868	886,219	9.48%
Subtotal Property Taxes	<u>\$12,502,923</u>	<u>13,691,244</u>	<u>1,188,321</u>	<u>9.50%</u>
FDAT - Coconino County	92,943	92,943	-	0.00%
FDAT - Yavapai County	230,090	249,077	18,987	8.25%
Subtotal FDAT	<u>\$323,033</u>	<u>\$342,020</u>	<u>\$18,987</u>	<u>5.88%</u>
Subtotal Tax Based Revenues	<u>\$12,825,956</u>	<u>\$14,033,264</u>	<u>\$1,207,308</u>	<u>9.41%</u>
Telecommunication Services	47,391	49,761	2,370	5.00%
Communication Rents	182,329	189,024	6,695	3.67%
Ambulance Services	1,834,000	1,915,000	81,000	4.42%
Non District Fires	55,000	55,000	-	0.00%
Other Income	47,700	47,700	-	0.00%
Subtotal Non-Tax Based Revenues	<u>\$2,166,420</u>	<u>\$2,256,485</u>	<u>\$90,065</u>	<u>4.16%</u>
Carryover/reserve funds to offset taxes	\$862,413	\$704,345	(\$158,068)	-18.33%
TOTAL REVENUES & FUNDS	<u><u>\$15,854,789</u></u>	<u><u>\$16,994,094</u></u>	<u><u>\$1,139,305</u></u>	<u><u>7.19%</u></u>
EXPENDITURE BUDGET	FY 2016/17	FY 2017/18		
Salaries & Wages	7,788,137	8,116,344	328,207	4.21%
Taxes and Benefits	3,907,107	4,605,002	697,895	17.86%
TOTAL WAGES & BENEFITS	<u>\$11,695,244</u>	<u>\$12,721,346</u>	<u>\$1,026,102</u>	<u>8.77%</u>
Administrative	130,669	134,934	4,265	3.26%
Training & Related	154,793	195,007	40,214	25.98%
Professional Services	692,377	845,959	153,582	22.18%
Utilities & Communications	270,600	275,500	4,900	1.81%
Insurance	120,838	111,121	(9,717)	-8.04%
Repairs & Maintenance	178,575	216,800	38,225	21.41%
Materials & Supplies	829,160	837,880	8,720	1.05%
Operating Cash Reserves	400,000	200,000	(200,000)	-50.00%
TOTAL OPERATING BUDGET	<u>\$2,777,012</u>	<u>\$2,817,201</u>	<u>\$40,189</u>	<u>1.45%</u>
Debt Service	489,833	479,048	(10,785)	-2.20%
Capital	892,700	976,500	83,800	9.39%
TOTAL CAPITAL BUDGET	<u>\$1,382,533</u>	<u>\$1,455,548</u>	<u>\$73,015</u>	<u>5.28%</u>
TOTAL BUDGET	<u><u>\$15,854,789</u></u>	<u><u>\$16,994,094</u></u>	<u><u>\$1,139,305</u></u>	<u><u>7.19%</u></u>