

# Chino Valley Fire District Tentative Budget FY 2019

## Revenue Budget FY 2019

	Budget FY 16	Budget FY 17	Budget FY 18	Actual	Draft Budget FY 19	Variance	Variance (%)
<b>Total District Budget</b>	4,169,152	3,899,599	4,160,286	-	4,281,791	121,505	2.92%
<b>Carryover</b>	(55,000)	-	(20,000)		(20,000)	-	0.00%
<b>Revenue:</b>							
<b>Grants:</b>							
5260 Fire Act Grant	-	-	-	-	-	-	-
5430 Grant - FEMA - SAFER	-	-	-	-	-	-	-
<b>Total Grants</b>	-	-	-	-	-	-	-
4200 FDAT	(313,900)	(313,900)	(333,290)		(333,290)	-	0.00%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(59,000)	-	-		-	-	-
1200 Capital Reserve Account	(85,000)	(36,000)	-		-	-	0.00%
4800 Off-District Fires	(150,000)	-	-		-	-	-
4900 Interest Income	(6,000)	-	-		-	-	-
5100 Miscellaneous Income			(97,000)		-	-	0.00%
5200 64 Lease	(7,200)	-	-		-	-	-
5350 Rebates / Refunds	(2,000)	(2,000)	(2,000)		(2,000)	-	0.00%
5400 CYFD JMA Expense Reimburseme	(10,000)	-	-		-	-	-
<b>Total Other</b>	(319,200)	(38,000)	(99,000)	-	(2,000)	-	0.00%
<b>Total Non-Levy Revenues</b>	(374,200)	(38,000)	(119,000)	-	(22,000)	(97,000)	-81.51%
<b>Tax Levy Requirement</b>	3,481,052	3,547,699	3,707,996		3,926,501	218,505	5.89%
<b>Net A.V.</b>	107,201,126	109,186,841	114,120,282		120,819,143	6,698,861	5.87%
<b>Actual/Estimated Tax Rate</b>	\$3.2472	\$3.2472	\$3.2492		\$3.2499	\$0.0007	0.02%

	Budget FY 16	Budget FY 17	Budget FY 18	Draft Budget FY 19	Budget Variance \$\$	Budget Variance %
<b>Retained Funds</b>						
6400.1 Audit & Accounting	\$15,000	2,000	2,000	3000	1,000	50.00%
6405.1 Other Professional Services						
Fire Board Election	\$0	21,000	-	25,000	25,000	-
6410.1 Legal Services - routine	\$30,000	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>	46,000	29,000	8,000	34,000	26,000	325.00%
<b>Contingency</b>	110,819	20,000	20,000	20,000	-	0.00%
<b>Fire Authority Funding</b>						
6700.1 Fire Authority Funding		-	4,132,286	4,227,791	95,505	2.31%
<b>Total Expense Budget</b>			4,160,286	4,281,791	121,505	2.92%

The Chino Valley Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2018-2019 and will hold a Public Hearing to adopt said budget on June 25, 2018 at the Chino Valley Town Hall, 202 N. State Route 89, Chino Valley, at 4:30 p.m.