



Final Budget - Approved 6/27/2022
Fiscal Year 2022-2023
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**Chino Valley Fire District
Revenue Budget FY 2022-2023**

	Budget FY 20	Budget FY 21	Budget FY 22	Actual -	Draft Budget FY 23	Variance	Variance (%)
Total District Budget	4,578,989	4,919,237	5,255,636	-	5,640,024	384,388	7.31%
Carryover	(20,000)	(20,000)	(20,000)	-	(20,000)	-	0.00%
Revenue:							
Grants:							
5260	Fire Act Grant	-	-	-	-	-	-
5430	Grant - FEMA - SAFER	-	-	-	-	-	-
Total Grants		-	-	-	-	-	-
4200	FDAT	(366,547)	(400,000)	(400,000)	(400,000)	-	0.00%
Other:							
4000/4100	Real Estate Tax	-	-	-	-	-	-
4001	Fire Protection Contracts	-	-	-	-	-	-
1200	Capital Reserve Account	-	-	-	-	-	-
4800	Off-District Fires	-	-	-	-	-	-
4900	Interest Income	-	-	-	-	-	-
5100	Miscellaneous Income	-	-	-	-	-	-
5200	64 Lease	-	-	-	-	-	-
5350	Rebates / Refunds	(2,000)	(2,000)	(2,000)	(2,000)	-	0.00%
5400	CYFD JMA Expense Reimburseme	-	-	-	-	-	-
Total Other		(2,000)	(2,000)	(2,000)	(2,000)	-	0.00%
Total Non-Levy Revenues		(22,000)	(22,000)	(22,000)	(22,000)	-	0.00%
Tax Levy Requirement		4,190,442	4,497,237	4,833,636	5,218,024	384,388	7.95%
Net A.V.		128,940,651	138,380,766	148,731,831	158,703,847	9,972,016	6.70%
Actual/Estimated Tax Rate		\$3.2499	\$3.2499	\$3.2499	\$3.2879	\$0.0380	1.17%

Chino Valley Fire District
 Final Budget FY 2022-23
 General Fund

	Budget FY20	Budget FY21	Budget FY22	Draft Budget FY23	Budget Variance \$\$	Budget Variance %
Retained Funds						
6400.1 Audit & Accounting	5,000	7,500	7,500	8,000	500	6.67%
6405.1 Other Professional Services						
Fire Board Election	-	25,000	-	30,500	30,500	-
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>	11,000	38,500	13,500	44,500	31,000	229.63%
Contingency	20,000	20,000	20,000	20,000	-	0.00%
Fire Authority Funding						
6700.1 Fire Authority Funding	4,547,989	4,860,737	5,222,136	5,575,524	353,388	6.77%
Total Expense Budget	4,578,989	4,919,237	5,255,636	5,640,024	384,388	7.31%