



**TENTATIVE BUDGET
Fiscal Year 2023-2024
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The Chino Valley Fire District Board of Directors has approved the posting and publication of the Chino Valley Fire District's Tentative Budget for Fiscal Year 2023-2024 and will hold a Public Hearing to adopt said budget on June 26, 2023, at 4:00 p.m. at Central Arizona Fire and Medical Authority, Administration, 8603 E. Eastridge Dr., Prescott Valley.

**Chino Valley Fire District
Revenue Budget FY 2023-2024**

	Budget FY 21	Budget FY 22	Budget FY 23	Actual -	Draft Budget FY 24	Variance	Variance (%)
Total District Budget	4,919,237	5,255,636	5,640,024	-	6,047,391	407,367	7.22%
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	(400,000)	(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	4,497,237	4,833,636	5,218,024	-	5,625,391	407,367	7.81%
Net A.V.	138,380,766	148,731,831	158,703,847	-	169,546,725	10,842,878	6.83%
Actual/Estimated Tax Rate	\$3.2499	\$3.2499	\$3.2879	-	\$3.3179	\$0.0300	0.91%

Chino Valley Fire District
 Draft Budget FY 2023-24
 General Fund

		Budget FY21	Budget FY22	Budget FY23	Draft Budget FY23	Budget Variance \$\$	Budget Variance %	
Retained Funds								
6400.1	Audit & Accounting	7,500	7,500	8,000	8,000	-	0.00%	
6405.1	Other Professional Services							
	Fire Board Election	25,000	-	30,500	-	(30,500)	-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>	38,500	13,500	44,500	-	14,000	(30,500)	-68.54%
Contingency		20,000	20,000	20,000	20,000	-	0.00%	
Fire Authority Funding								
6700.1	Fire Authority Funding	4,860,737	5,222,136	5,575,524	6,013,391	437,867	7.85%	
Total Expense Budget		4,919,237	5,255,636	5,640,024	-	6,047,391	407,367	7.22%