



**FINAL Budget 6/26/2023
Fiscal Year 2023-2024
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**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%