

**Chino Valley Fire District
Revenue Budget FY 2017**

	Budget FY 15	Budget FY 16	Tentative Budget FY 17	Variance	Variance (%)
Total District Budget	4,313,370	4,169,152	3,899,599	(269,553)	-6.47%
Carryover		(55,000)	-	(55,000)	-100.00%
Revenue:					
Grants:					
5260 Fire Act Grant	-			-	-
5430 Grant - FEMA - SAFER	-			-	-
Total Grants	-			-	-
4200 FDAT	(313,900)	(313,900)	(313,900)	-	0.00%
Other:					
4000/4100 Real Estate Tax					
4001 Fire Protection Contracts	(59,000)	(59,000)	-	(59,000)	-100.00%
1200 Capital Reserve Account	(493,810)	(85,000)	(36,000)	(49,000)	-9.92%
4800 Off-District Fires	(150,000)	(150,000)	-	(150,000)	-100.00%
4900 Interest Income	(6,000)	(6,000)	-	(6,000)	-100.00%
5100 Miscellaneous Income				-	-
5200 64 Lease	(7,200)	(7,200)	-	(7,200)	-100.00%
5350 Rebates / Refunds	(2,000)	(2,000)	(2,000)	-	0.00%
5400 CYFD JMA Expense Reimbursemer	(10,000)	(10,000)	-	(10,000)	-100.00%
Total Other	(728,010)	(319,200)	(38,000)	(281,200)	-88.10%
Total Non-Levy Revenues	(728,010)	(374,200)	(38,000)	(336,200)	-89.85%
Tax Levy Requirement	3,271,460	3,481,052	3,547,699	66,647	1.91%
Net A.V.(3.0% increase)	104,457,436	107,201,126	109,186,841	1,985,715	1.85%
Actual/Estimated Tax Rate	\$3.1500	\$3.2472	\$3.2492	\$0.0020	0.06%

**Chino Valley Fire District
Draft Budget FY 2017 (5-2016)**

	Budget FY 15	Budget FY 16	CAFMA Budget FY 17	Budget Variance \$\$	Budget Variance %
Retained Funds					
6400.1 Audit &Accounting	15,000	15,000	2000	(13,000)	-86.67%
6405.1 Other Professional Services					
Fire Board Election	5,000	-	21,000	21,000	-
6410.1 Legal Services - routine	30,000	30,000	5,000	(25,000)	-83.33%
6441.1 Fire Board Expenses	900	1,000	1,000	-	0.00%
Total Retained Funds	50,900	46,000	29,000	(17,000)	-36.96%
Contingency	57,713	110,819	20,000	(90,819)	-81.95%
Fire Authority Funding					
6700.1 Fire Authority Funding	-	-	3,850,599		-
Total Expense Budget			3,899,599		-

The Chino Valley Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2016-2017 and will hold a Public Hearing to adopt said budget on June 21, 2016 at the Chino Valley Fire District, Station 61 meeting room, 1133 W. Road 3 North, Chino Valley at 6:00 p.m.

