



**Draft Budget (May 16, 2017)
Fiscal Year 2018
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The Chino Valley Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2017-2018 and will hold a Public Hearing to adopt said budget on May 16, 2017 at the Prescott Valley Library, 7401 E. Civic Circle, Prescott Valley, at 4:30 p.m.

Chino Valley Fire District
Revenue Budget FY 2018

	Budget FY 15	Budget FY 16	Budget FY 17	Actual -	Draft Budget FY 18	Variance	Variance (%)
Total District Budget	4,313,370	4,169,152	3,899,599	-	4,140,896	241,297	6.19%
Carryover		(55,000)	-	-	(20,000)	20,000	-
Revenue:							
Grants:							
5260 Fire Act Grant	-	-	-	-	-	-	-
5430 Grant - FEMA - SAFER	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-
4200 FDAT	(313,900)	(313,900)	(313,900)	-	(313,900)	-	0.00%
Other:							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(59,000)	(59,000)	-	-	-	-	-
1200 Capital Reserve Account	(493,810)	(85,000)	(36,000)	-	-	(36,000)	-42.35%
4800 Off-District Fires	(150,000)	(150,000)	-	-	-	-	-
4900 Interest Income	(6,000)	(6,000)	-	-	-	-	-
5100 Miscellaneous Income	-	-	-	-	(97,000)	-	-
5200 64 Lease	(7,200)	(7,200)	-	-	-	-	-
5350 Rebates / Refunds	(2,000)	(2,000)	(2,000)	-	(2,000)	-	0.00%
5400 CYFD JMA Expense Reimburseme	(10,000)	(10,000)	-	-	-	-	-
Total Other	(728,010)	(319,200)	(38,000)	-	(99,000)	(36,000)	-94.74%
Total Non-L levy Revenues	(728,010)	(374,200)	(38,000)	-	(119,000)	81,000	213.16%
Tax Levy Requirement	3,271,460	3,481,052	3,547,699	-	3,707,996	160,297	4.52%
Net A.V.(4.52% increase)	104,457,436	107,201,126	109,186,841	-	114,120,282	4,933,441	4.52%
Actual/Estimated Tax Rate	\$3.1500	\$3.2472	\$3.2472	-	\$3.2492	\$0.0020	0.06%

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Chino Valley Fire District
 Draft Budget FY 2018 (5-4-2017)
 General Fund

	Budget FY 15	Budget FY 16	Budget FY 17	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
Retained Funds						
6400.1 Audit &Accounting	\$15,000	15,000	2,000	2000	-	0.00%
6405.1 Other Professional Services						
Fire Board Election	\$5,000	0	21,000	-	(21,000)	-100.00%
6410.1 Legal Services - routine	\$30,000	30,000	5,000	5,000	-	0.00%
6441.1 Fire Board Expenses	900	1,000	1,000	1,000	-	0.00%
					-	-
<i>Total Retained Funds</i>	50,900	46,000	29,000	8,000	(21,000)	-72.41%
Contingency	57,713	110,819	20,000	20,000	-	0.00%
Fire Authority Funding						
6700.1 Fire Authority Funding		-	-	4,112,896		-
Total Expense Budget				4,140,896		-

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