



**Final Budget
Fiscal Year 2019
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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 2018-2019 and will hold a Public Hearing to adopt said budget on June 25, 2018 at the Chino Valley Town Hall building, at 4:00 p.m.

**Chino Valley Fire District
Revenue Budget FY 2019**

	Budget FY 16	Budget FY 17	Budget FY 18	Actual -	Draft Budget FY 19	Variance	Variance (%)
Total District Budget	4,169,152	3,899,599	4,160,286	-	4,281,791	121,505	2.92%
Carryover	(55,000)	-	(20,000)	-	(20,000)	-	0.00%
Revenue:							
Grants:							
5260 Fire Act Grant	-	-	-	-	-	-	-
5430 Grant - FEMA - SAFER	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-
4200 FDAT	(313,900)	(313,900)	(333,290)	-	(333,290)	-	0.00%
Other:							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(59,000)	-	-	-	-	-	-
1200 Capital Reserve Account	(85,000)	(36,000)	-	-	-	-	0.00%
4800 Off-District Fires	(150,000)	-	-	-	-	-	-
4900 Interest Income	(6,000)	-	-	-	-	-	-
5100 Miscellaneous Income	-	-	(97,000)	-	-	-	0.00%
5200 64 Lease	(7,200)	-	-	-	-	-	-
5350 Rebates / Refunds	(2,000)	(2,000)	(2,000)	-	(2,000)	-	0.00%
5400 CYFD JMA Expense Reimburseme	(10,000)	-	-	-	-	-	-
Total Other	(319,200)	(38,000)	(99,000)	-	(2,000)	-	0.00%
Total Non-Levy Revenues	(374,200)	(38,000)	(119,000)	-	(22,000)	(97,000)	-81.51%
Tax Levy Requirement	3,481,052	3,547,699	3,707,996	-	3,926,501	218,505	5.89%
Net A.V.	107,201,126	109,186,841	114,120,282	-	120,819,143	6,698,861	5.87%
Actual/Estimated Tax Rate	\$3.2472	\$3.2472	\$3.2492	-	\$3.2499	\$0.0007	0.02%

Chino Valley Fire District
 Final Budget FY 2019 6-20-2018
 General Fund

		Budget FY 16	Budget FY 17	Budget FY 18	Draft Budget FY 19	Budget Variance \$\$	Budget Variance %
Retained Funds							
6400.1	Audit &Accounting	\$15,000	2,000	2,000	3000	1,000	50.00%
6405.1	Other Professional Services						
	Fire Board Election	\$0	21,000	-	25,000	25,000	-
6410.1	Legal Services - routine	\$30,000	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>	46,000	29,000	8,000	34,000	26,000	325.00%
Contingency		110,819	20,000	20,000	20,000	-	0.00%
Fire Authority Funding							
6700.1	Fire Authority Funding		-	4,132,286	4,227,791	95,505	2.31%
Total Expense Budget				4,160,286	4,281,791	121,505	2.92%