

**Chandler County Island Fire District - Tax Authority 11584**  
**Fiscal Year 2011 / 2012 Revenue & Expenditure Budget**

**CASH: Beginning Fund Balance July 1**

Reserved Fund Balance	\$	-
Unreserved Fund Balance	\$	118,239.69

**Property Tax Revenue**

4001 Real & Secured PP Taxes	\$	695,000.00
4004 Fire District Assistance Tax (FDAT)	\$	139,000.00
<b>Total Direct Taxes</b>	<b>\$</b>	<b>834,000.00</b>

**Other Tax Revenue**

4009 Other Tax Revenue		
4012 Interest income	\$	850.00
<b>Total Revenue</b>	<b>\$</b>	<b>953,089.69</b>

**Expenditure Estimates**

5001 Fire Protection Services Contract	\$	799,036.00
5002 Insurance - GL / Mgt / E & O	\$	23,000.00
5003 Interest Exp. - B of A LOC	\$	500.00
5005 Professional Services		
5005.1 Legal / Attorney Services	\$	7,500.00
5005.2 Consultant / Administrative Services	\$	11,250.00
5005.3 Certified Public Accountant	\$	1,500.00
5005.4 CPA - Audit Services	\$	1,500.00
5005.5 Election Services / Expenses	\$	-
5010 Operating Supplies		
5011 Public Notice / Publishing	\$	500.00
5012 Printing	\$	400.00
5013 Records Retention / Filing	\$	2,500.00
5014 Office supplies	\$	100.00
5015 Postage / Mailing	\$	225.00
5900 Contingency / Financial Reserve	\$	105,078.69

**Total Expenditures \$ 953,089.69**

**CCIFD Tax Levy Analysis**

	CCIFD AV	Per \$100 2nd AV	Tax Rate	CCIFD Tax Levy
FY 10-11	\$ 63,107,183.00	\$ 631,071.83	1.2835	\$ 810,000.00
FY 11-12	\$ 47,085,191.00	\$ 470,851.91	<b>1.4760</b>	<b>\$ 695,000.00</b>