

NOTICE OF PUBLIC HEARING

THE BOARD OF DIRECTORS FOR THE CAMP VERDE FIRE DISTRICT HELD A PUBLIC HEARING ON JUNE 21, 2012 AT 2:30 P.M.
TO ADOPT THE OPERATING BUDGET FOR THE FISCAL YEAR 2012 – 2013

**CAMP VERDE FIRE DISTRICT
2012 - 2013 TENTATIVE BUDGET**

Revenues

Taxes	\$	1,925,390.77
Carryover Funds	\$	625,000.00
FDAT	\$	400,000.00
Transfer from Captal Reserve	\$	450,000.00
Ambulance Revenue	\$	800,000.00
Projected Grant Revenue	\$	179,060.00
Other Revenue	\$	530,036.07
Total Revenues	\$	4,909,486.84

Expenditures

Salaries & Wages		\$1,793,481.38
Employee Benefits		\$1,096,693.77
Insurance	\$	50,000.00
Professional Services	\$	83,600.00
Administration	\$	56,900.06
Outside Services	\$	111,120.00
Operational Supplies	\$	175,959.00
EMS Services	\$	141,500.00
Communications	\$	135,735.82
Training	\$	129,015.39
Capital Projects	\$	1,020,998.26
Grant Expenditures	\$	120,000.00
Transfer to Capital Reserve	\$	-
Total Expenditures	\$	4,915,003.68

ESTIMATED TAX RATE \$ 2.85

