

**PRELIMINARY BUDGET
TANQUE VERDE VALLEY FIRE DISTRICT
Fiscal Year July 1, 2011 through June 30, 2012**

Disbursements:

\$ 187,551.00	Service Contract – Rural/Metro Fire Dept. (5% increase on \$178,620)
\$ 400.00	Legal and Professional Fees – Annual Report
\$ 500.00	AFDA membership
\$ 1,300.00	Operating Expenses – Liability Ins.
\$ 400.00	Newsletter- print/mail
\$ 110.00	Special Mtg Publishing
\$ 100.00	Office Supplies
\$ 200.00	AFDA Conference
<u>\$ 190,561.00</u>	Total Disbursements

Revenue:

\$ 140,561.00	Proposed Property Tax Revenue (based on net assessed value of \$122,381/100)
\$ 50,000.00	Reserve Funds Transfer
\$ 28,112.00	Fire District Assistance Tax (FDAT) (max of 20% of expenses: \$140,561)
<u>\$ 218,673.00</u>	Total Income

Budget	\$190,561	Assessed	\$122,381/100	Value
Regular Method Tax Rate = ----- = \$1.571/100				

Budget	\$190,561-50,000	Assessed	\$122,381/100	Value
Proposed Tax Rate = ----- = \$1.1485/100				

Mr. Kaye D. Treese, Chairman of the Board
Tanque Verde Valley Fire District
March 14, 2011