

The Highlands Fire District held a Public Hearing on June 19, 2012 at 5:00 PM at 2838 Kona Trail, Kachina Village, Flagstaff, AZ and officially adopted the Fiscal Year 2013 Budget. Public comments were encouraged. Copies of the budget are available at Fire Station 21, 2838 Kona Trail, Flagstaff, AZ or may be requested by calling 525-1717. The tax rate is \$3.14 per \$100 of assessed value.

HIGHLANDS FIRE DISTRICT FISCAL YEAR 2013 BUDGET

REVENUE BUDGET

Combined Reserve Funds	\$1,915,000
Tax Revenues	\$2,850,623
Fire District Assistance Tax	\$400,000
Interest Income	\$45,000
Miscellaneous Income	\$27,344
Charges for Services	\$291,000
Donations	\$500
State Grants	\$70,000
Total Revenue	\$ 5,599,467.00

EXPENDITURE BUDGET

Base Pay	\$1,504,024
Overtime	\$141,335
Acting Assignment	\$2,500
Wildland Reimbursable Wages	\$70,000
Holiday Pay	\$20,100
Educational Incentive Pay	\$30,828
Skill Based Pay	\$32,000
Volunteer Shift Pay	\$24,000
Employee Benefits	\$212,000
Employee Health Requirements	\$22,160
Uniforms	\$19,500
State Compensation Insurance	\$85,000
State Unemployment Insurance	\$2,000
Medicare Expense Employer	\$43,011
Employer Pension Contribution	\$315,479
Volunteer Stipend	\$4,000
Department Insurance	\$35,700
Public Utilities	\$81,700
Office Management/ Administrative expenses	\$201,191
Public Education	\$2,400
Operating Expenses	\$13,180
Maintenance	\$71,741
Training Tuition	\$20,710
Training Support	\$11,810
Miscellaneous Expenses	\$2,400
Supplies	\$95,271
Equipment	\$1,400
Department Events	\$3,100
Cooperative Assignment Expenses	\$2,000
Land, Building Improvements	\$2,000
Building Lease Purchase Payments	\$398,835
Cash Flow Fund	\$1,000,000
Reserve Funds	\$784,092
Capital Improvement Funds	\$276,000
Bear Jaw Interagency Funds	\$68,000
Total Expenditures	\$5,599,467