

The Highlands Fire District held a Public Hearing on June 18, 2013 at 5:00 PM at 2838 Kona Trail, Kachina Village, Flagstaff, AZ and officially adopted the Fiscal Year 2014 Budget. 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 \$3.18 per \$100 of assessed value.**

## HIGHLANDS FIRE DISTRICT FISCAL YEAR 2014 BUDGET

### REVENUE BUDGET

Combined Reserve Funds	\$2,155,000
Tax Revenues	\$2,657,118
Fire District Assistance Tax	\$375,000
Interest Income	\$45,000
Miscellaneous Income	\$10,000
Charges for Services	\$500,000
Donations	\$500
State Grants	\$120,000
<b>Total Revenue</b>	<b>\$ 5,862,618</b>

### EXPENDITURE BUDGET

Base Pay	\$1,528,716
Overtime	\$165,910
Acting Assignment	\$2,500
Wildland Reimbursable Wages	\$150,000
Holiday Pay	\$20,500
Educational Incentive Pay	\$34,430
Skill Based Pay	\$28,000
Volunteer Shift Pay	\$22,000
Employee Benefits	\$226,735
Employee Health Requirements	\$22,092
Uniforms	\$19,500
State Compensation Insurance	\$92,000
State Unemployment Insurance	\$2,000
FICA Expense Employer	\$60,097
Employer Pension Contribution	\$322,577
Volunteer Stipend	\$4,000
Department Insurance	\$39,200
Public Utilities	\$78,500
Bear Jaw Interagency Reimbursements	\$195,000
Office Management/ Administrative	\$201,326
Public Education	\$2,400
Operating Expenses	\$10,785
Maintenance	\$79,705
Training Tuition	\$28,560
Training Support	\$15,050
Miscellaneous Expenses	\$2,400
Supplies	\$91,054
Equipment	\$500
Department Events	\$3,100
Cooperative Assignment Expenses	\$10,000
Building Lease Purchase Payments	\$398,835
Cash Flow Fund	\$1,000,000
Reserve Funds	\$508,660
Capital Improvement Funds	\$314,000
Bear Jaw Interagency Funds	\$182,486
<b>Total Expenditures</b>	<b>\$5,862,618</b>