

The Highlands Fire District will hold a Public Hearing on June 17, 2014 at 5:00 PM at 2838 Kona Trail, Kachina Village, Flagstaff, AZ to officially adopt the Fiscal Year 2015 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 \$3.25 per \$100 of assessed value.**

HIGHLANDS FIRE DISTRICT FISCAL YEAR 2015 BUDGET

REVENUE BUDGET

Combined Reserve Funds	\$2,105,148
Tax Revenues	\$2,816,734
Fire District Assistance Tax	\$375,000
Interest Income	\$25,000
Miscellaneous Income	\$10,000
Charges for Services	\$290,570
Donations	\$500
State Grants	\$126,800
Total Revenue	\$ 5,749,752

EXPENDITURE BUDGET

Base Pay	\$1,512,102
Overtime	\$158,600
Acting Assignment	\$3,000
Wildland Reimbursable Wages	\$70,000
Holiday Pay	\$20,750
Educational Incentive Pay	\$31,700
Skill Based Pay	\$28,000
Volunteer Shift Pay	\$22,000
Employee Benefits	\$254,761
Employee Health Requirements	\$22,092
Uniforms	\$20,500
State Compensation Insurance	\$129,000
State Unemployment Insurance	\$2,000
FICA Expense Employer	\$52,824
Employer Pension Contribution	\$337,922
Volunteer Stipend	\$3,000
Department Insurance	\$30,330
Public Utilities	\$76,700
Office Management/ Administrative	\$297,855
Public Education	\$2,400
Operating Expenses	\$14,525
Maintenance	\$87,615
Training Tuition	\$19,710
Training Support	\$11,000
Miscellaneous Expenses	\$2,400
Supplies	\$78,054
Equipment	\$500
Department Events	\$2,950
Cooperative Assignment Expenses	\$5,000
Building Lease Purchase Payments	\$398,835
Cash Flow Fund	\$1,000,000
Reserve Funds	\$701,627
Capital Improvement Funds	\$352,000
Total Expenditures	\$5,749,752