

HIGHLANDS FIRE DEPARTMENT

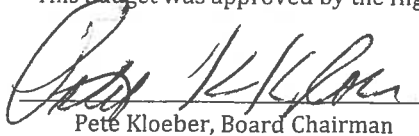
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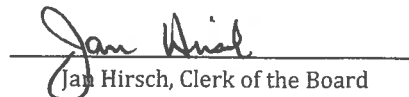
HIGHLANDS FIRE DISTRICT 2015-2016 BUDGET

The Board of Directors for the Highlands Fire District conducted a public hearing on June 16th, 2015 at 5:00 P.M. to adopt the budget for the fiscal year 2015-2016. The mil rate is 3.25 per \$100.00.

	Budgeted Fiscal Year '15-'16	Estimated Fiscal Year '16-'17
<i>Revenues</i>		
Combined Reserve Funds	\$2,360,000	\$2,340,186
Property Taxes	\$2,807,812	\$2,854,072
Fire District Assistance Tax	\$350,000	\$375,000
Interest	\$25,000	\$25,000
Miscellaneous Income	\$10,000	\$10,000
Donations	\$500	\$500
Charges for Services	\$209,790	\$209,790
Projected Grant Income	\$68,600	\$40,000
Sale of Building	\$60,000	\$0
Total Revenue	\$5,891,702	\$5,854,548
<i>Expenditures</i>		
Salaries and Wages	\$1,803,237	\$1,793,953
Employee Related Expenses	\$827,415	\$861,584
Insurance	\$32,000	\$32,250
Utilities	\$68,060	\$68,060
Operating Expenses	\$362,327	\$352,647
Office Equipment	\$0	\$0
Fire Equipment	\$0	\$12,000
Medical Equipment	\$18,042	\$18,042
Communications Equipment	\$42,600	\$0
Tools and Equipment	\$0	\$0
Construction in Progress	\$0	\$0
Building Lease Purchase Payments	\$397,835	\$397,835
Cash Flow Fund	\$1,000,000	\$1,000,000
General Reserve Fund	\$25,000	\$28,087
Capital Replacement Fund	\$933,186	\$908,090
Capital Improvement Fund	\$382,000	\$382,000
Total Expenditures	\$5,891,702	\$5,854,548

This budget was approved by the Highlands Fire District Board of Directors on June 16th, 2015.


 Pete Kloeber, Board Chairman


 Jan Hirsch, Clerk of the Board