

HIGHLANDS FIRE DISTRICT FISCAL YEAR 2010 BUDGET (2.70 Tax Rate)

REVENUE BUDGET

999.999 · Reserve Fund	1,908,802.00
401.000 · Tax Revenues	3,220,594.00
402.000 · Fire District Assistance Tax	300,000.00
403.000 · Interest Income	58,000.00
404.000 · Miscellaneous Income	30,000.00
405.000 · Charges for Services	195,000.00
406.000 · Donations	500.00
407.000 · State Grants	114,000.00
Total Revenue	\$ 5,826,896.00

EXPENDITURE BUDGET

601.000 · Base Pay	1,443,342.00
601.100 · Overtime	184,550.00
601.200 · Acting Assignment	5,000.00
601.300 · Wildland Reimbursable Wages	70,000.00
601.600 · Holiday Pay	17,683.00
601.800 · Educational Incentive Pay	31,033.00
601.900 · Skill Based Pay	40,000.00
602.000 · Volunteer Shift Pay	15,000.00
610.000 · Employee Benefits	206,570.00
610.100 · Employee Health Requirements	29,070.00
612.000 · Uniforms	29,477.00
613.000 · State Compensation Insurance	50,000.00
614.000 · State Unemployment Insurance	3,000.00
615.000 · Medicare Expense Employer	35,117.00
616.000 · Employer Pension Contribution	266,684.00
617.000 · Volunteer Stipend	3,000.00
630.000 · Department Insurance	29,500.00
631.000 · Public Utilities	78,900.00
640.000 · Office Supplies and Expenses	16,710.00
640.100 · Bank Charges	800.00
641.000 · Printing	1,550.00
642.000 · Postage and Freight	3,400.00
643.000 · Leases and Rentals	10,785.00
644.000 · Professional Services	214,539.00
645.000 · Memberships and Publications	8,185.00
646.000 · Advertising	4,500.00
647.000 · Public Education	1,950.00
648.000 · Operating Expenses	13,761.00
649.000 · Land & Building Maintenance	14,260.00
650.000 · Vehicle Maintenance	47,830.00
651.000 · Equipment Maintenance	14,200.00
652.000 · Communication Maintenance	6,150.00
653.000 · Fire Training Tuition	7,400.00
653.100 · Wildland Training Tuition	3,320.00
654.000 · Medical Training Tuition	12,050.00
654.100 · Health & Fitness Tuition	6,100.00
655.000 · Management Training Tuition	3,100.00
656.000 · Fire Training Support	6,750.00
656.100 · Wildland Training Support	5,815.00
657.000 · Medical Training Support	3,600.00
657.100 · Health & Fitness Training Support	2,900.00
658.000 · Management Training Support	6,550.00
660.000 · License Fees	350.00
661.000 · Miscellaneous Expense	14,800.00
663.000 · Fire Supplies	39,765.00
663.100 · Wildland Supplies	36,700.00
664.000 · Medical Supplies	18,450.00
664.100 · Health & Fitness Equipment	9,500.00
665.000 · Truck Supplies	40,285.00
666.000 · Dept Events/Personnel Apprec	11,610.00
669.000 · Cooperative assignment Expenses	4,000.00
701.000 · Office Equipment	30,900.00
702.000 · Fire Equipment	40,000.00
703.000 · Medical Equipment	2,300.00
704.000 · Communications Equipment	3,900.00
706.000 · Vehicle Purchases	74,155.00
707.000 · Land, Building Improve/Pchs	18,000.00
707.000 · Health & Fitness Equipment	8,800.00
711.000 · Construction in Progress	73,000.00
712.000 · Building Lease Purchase Payments	443,789.00
999.999 · Reserve Fund	2,001,861.00
Total Expenses	\$ 5,826,296.00