

The Highlands Fire District will hold a Public Hearing on June 15, 2010 at 5:00 PM at 568 Kona Trail, Kachina Village, Flagstaff, AZ to officially adopt the Fiscal Year 2011 Budget. Public comments are encouraged. Copies of the budget are available at Fire Station 21, 568 Kona Trail, Flagstaff, AZ or may be requested by calling (928) 525-1717. The tax rate is expected to be \$2.82 per \$100 of assessed value.

## HIGHLANDS FIRE DISTRICT FISCAL YEAR 2011 BUDGET

### REVENUE BUDGET

Reserve Fund	2,320,725.00
Tax Revenues	3,221,066.00
Fire District Assistance Tax	300,000.00
Interest Income	45,000.00
Miscellaneous Income	10,000.00
Charges for Services	181,000.00
Donations	500.00
State Grants	120,000.00
<b>Total Revenue</b>	<b>\$ 6,198,291.00</b>

### EXPENDITURE BUDGET

Base Pay	1,419,514.00
Overtime	148,080.00
Acting Assignment	3,000.00
Wildland Reimbursable Wages	70,000.00
Holiday Pay	18,700.00
Educational Incentive Pay	28,600.00
Skill Based Pay	40,000.00
Volunteer Shift Pay	30,000.00
Employee Benefits	214,000.00
Employee Health Requirements	31,480.00
Uniforms	21,400.00
State Compensation Insurance	64,000.00
State Unemployment Insurance	3,000.00
Medicare Expense Employer	32,715.00
Employer Pension Contribution	255,956.00
Volunteer Stipend	6,000.00
Department Insurance	33,500.00
Public Utilities	82,500.00
Office Management/ Administrative	212,325.00
Public Education	1,725.00
Operating Expenses	8,581.00
Maintenance	62,600.00
Training Tuition	26,955.00
Training Support	8,950.00
Miscellaneous Expenses	2,420.00
Supplies	110,760.00
Equipment	74,500.00
Department Events	6,200.00
Cooperative Assignment Expenses	4,500.00
Vehicle Lease Purchases	76,495.00
Land, Building Improvements	3,000.00
Construction in Progress	263,000.00
Building Lease Purchase Payments	427,989.00
Reserve Funds	2,405,846.00
<b>Total Expenditures</b>	<b>\$ 6,198,291.00</b>