

FOREST LAKES FIRE DISTRICT

FY2018/2019 AND Projected FY 2019/2020 APPROVED NTE OPERATING BUDGET

	GENERAL FUND	FY 18-19	FY 19-20
EXPENSES			
PERSONNEL SALARIES	\$	474,560	\$ 497,980
EMPLOYEE BENEFITS	\$	43,922	\$ 46,347
INSURANCE	\$	25,210	\$ 25,966
FIRE DEPARTMENT ADMINISTRATION	\$	104,486	\$ 114,995
FUEL, OIL, LUBE, R&M	\$	44,054	\$ 44,935
FIRE & EMS OPERATIONS	\$	44,504	\$ 45,394
BUILDING & GROUNDS R & M	\$	8,666	\$ 7,972
UTILITIES	\$	35,383	\$ 36,091
CAPITAL EXPENDITURES	\$	431,000	\$ 530,000
DEBT SERVICE	\$	78,400	\$ 72,150
CONTINGENCY (Unallocated Oper)	\$	86,150	\$ 89,191
SUBTOTAL	\$	1,376,335	\$ 1,511,022
REVENUES			
PROPERTY TAXES	\$	578,435	\$ 604,465
FIRE DISTRICT ASSISTANCE TAX	\$	95,880	\$ 97,798
ENTERPRISE ACCOUNT (NON-TAX)	\$	586,680	\$ 719,569
DISTRICT FUNDS	\$	115,340	\$ 89,191
SUBTOTAL	\$	1,376,335	\$ 1,511,022
TAX RATE		\$3.2500	\$3.2500

Pursuant to **A.R.S. §48-805.A.2** notice is hereby given to the members of the Forest Lakes Fire District Board and general public that the Forest Lakes Fire Board held a public hearing for the purpose of reviewing and taking comments from the public on the **2018-2019 and 2019-2020** Fiscal Year NTE budgets on the **19th day of May 2018 at 10:00 a.m.** at the Forest Lakes Fire Station, located at 1508 Merzville Road, Forest Lakes, AZ.

A meeting has been held on the **16th day of June 2018 at 10:00 a.m.** at the Forest Lakes Fire Station, 1508 Merzville Road, Forest Lakes, AZ for final review and vote on approval by the Board of Directors.

Copies of the full budget shall be available to members of the public upon written request to the district office

John Hennessey _____ **Date**
 Clerk of the Board Forest Lakes Fire District

"Not to Exceed" Budget for FY 2018-19 & Projected FY 19-20 approved by FLFD Board on June 16th 2018
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