

Highlands

EXPENDITURES	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 14-15 ACTUAL TO 3/31/2015	FY 14-15 PROJECTED TO END YEAR	FY 15-16 REQUEST
Salaries - Full-time	77,951	84,000	55,716	78,450	98,000
Salaries - Part-time(station call)	12,370	15,500	1,215	1,500	7,500
Overtime	6,485	5,000	5,385	6,854	1,000
Fire Call Payments	38,610	50,000	17,415	29,420	35,000
FICA	9,993	11,500	5,728	7,470	11,000
Retirement	7,850	6,011	6,432	7,000	7,000
401K					
Health Insurance	17,091	27,500	11,520	11,600	20,000
Unemployment Tax	2,007	2,000	217	600	1,000
Workers Compensation Insurance	5,641	7,052	5,274	6,000	7,000
Property/Liability Insurance	24,886	26,000	25,698	26,000	29,000
Training	4,960	6,000	3,390	5,000	6,000
Uniforms/Turn-out Gear	6,370	9,000	2,886	3,500	21,000
Office Supplies					4,000
Operating Supplies	8,562	13,000	10,265	12,500	13,000
Dues & Subscriptions	840	1,000	1,738	2,000	1,300
Miscellaneous Expenses	12,894	14,000	5,667	8,000	11,000
Telephone/Internet	2,878	3,000	1,454	2,500	2,993
Utilities (Electric, Water, Sewer)	6,000	6,000	6,000	6,000	10,000
Heating Fuel(main & sub station)	2,248	6,000	1,367	1,500	10,000
Gasoline/Diesel/Lubricants for Vehicles	8,748	11,000	4,722	7,000	10,000
Repairs & Maintenance - Vehicles	18,060	12,000	5,677	7,000	12,000
Repairs & Maintenance - Equipment	26,510	20,000	5,509	15,000	17,000
Repairs & Maintenance - Buildings	4,838	10,000	5,598	7,000	15,000
Non-capital equipment (less than \$5,000)					
Capital equipment (more than \$5,000)	132,574	27,000	6,950		45,000
Capital improvements (more than \$5,000)		15,000			-
Loan payments					
Contingency					
TOTALS	438,366	387,563	195,823	251,894	394,793

MACON/JACKSON LINE AREA

Total Number of Parcels	302
Parcels w/Structures	164
Total Land Value	\$339,013,360
Total Building Value	\$206,687,920

Estimated Property Valuation	\$545,701,280
X Collection Rate	96.37%
Est Property Value to be Collected On	\$525,892,324

Net Value	
\$.01 cents per \$100 of property	\$52,589
\$.015 cents per \$100 of property	\$78,884
\$.0175 cents per \$100 of property	\$92,031
\$.02 cents per \$100 of property	\$105,178