

# HAINES BOROUGH FY12 BUDGET

## 25 FIRE SERVICE AREAS

		FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<b>FIRE DISTRICT #1</b>				
<b>REVENUE</b>				
25-01-00-4021	Property Tax Revenue	182,663	203,500	194,000
<b>EXPENSE</b>				
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>				
25-01-00-6110	Salaries & Wages	95,098	99,887	97,580
25-01-00-6115	Employee Burden	32,008	34,424	33,690
25-01-00-6140	Health Insurance	20,904	22,152	25,128
<u>OPERATING EXPENSES</u>				
25-01-00-7211	Supplies & Postage	1,088	1,100	1,100
25-01-00-7230	Material & Equipment	7,631	12,950	12,950
25-01-00-7312	Professional & Contractual Services	1,412	300	300
25-01-00-7325	Dues & Subscriptions	150	850	850
25-01-00-7334	Travel & Per Diem	-	4,900	4,400
25-01-00-7335	Training	2,552	5,440	7,050
25-01-00-7340	Advertising	-	200	100
25-01-00-7351	Banking & Insurance	8,860	8,030	8,260
25-01-00-7355	Vehicle Expense	1,651	5,100	4,930
25-01-00-7360	Utilities	8,694	10,125	10,090
<u>WORK ORDERS</u>				
25-01-00-7901	Work Orders - Public Works	1,101	1,500	1,500
25-01-00-7906	Work Orders - Fire	(2,702)	-	-
SUBTOTAL - Fire District #1		178,446	206,958	207,928
<u>TRANSFERS</u>				
25-98-00-8207	Operating Xfer - From Fire	1,351	-	-
<u>ALLOCATIONS</u>				
25-99-01-8101	Allocations - Administration	1,296	1,415	1,497
25-99-01-8104	Allocations - Finance	3,096	2,972	4,175
25-99-01-8106	Allocations - Dispatch Department	67,817	76,952	62,867
25-99-01-8107	Allocations - Fire Department	(79,741)	(82,324)	(82,374)
		(7,532)	(985)	(13,835)
<b>FIRE DISTRICT #1 EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, &amp; OPERATING TRANSFERS</b>		10,398	(2,473)	(93)

**25 FIRE SERVICE AREAS FUND continued**

**FIRE DISTRICT #3 - KLEHINI VALLEY VOLUNTEER FIRE DEPARTMENT**

	<b>FY10 ACTUAL</b>	<b>FY11 BUDGET</b>	<b>FY12 BUDGET</b>
25-02-00-4025 Property Tax Revenue	26,549	26,418	26,500
25-02-00-7710 Appropriations from the Assembly	26,549	26,418	26,500
<b>FIRE DISTRICT #3 EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, &amp; OPERATING TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>