

# HAINES BOROUGH FY12 BUDGET

## SERVICE AREAS

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<b>REVENUE</b>			
01-09-49-4025 Property Tax Revenue - Letnikof RMSA	6,447	7,000	10,000
01-09-52-4031 Property Tax Revenue - Riverview RMSA	6,252	3,000	3,000
01-09-54-4025 Property Tax Revenue - Historic Dalton Trail	3,098	3,000	2,980
01-09-54-4250 Misc. User Fees - Historic Dalton Trail	500	-	
01-09-55-4025 Property Tax Revenue - Eagle Vista RMSA	6,002	6,000	5,970
01-09-56-4025 Property Tax Revenue - Chilkat Lake RMSA	4,097	2,533	2,550
<b>SUBTOTAL - SERVICE AREAS</b>	<b>26,396</b>	<b>21,533</b>	<b>24,500</b>
<b>EXPENSE</b>			
<i>OPERATING EXPENSES</i>			
01-09-49-7312 Professional & Contractual - Letnikof	4,900	7,000	10,000
01-09-49-7901 Work Orders (Public Works) - Letnikof	809	-	
01-09-52-7312 Professional & Contractual - Riverview	1,210	3,000	3,000
01-09-54-7312 Professional & Contractual - Dalton Trail	1,244	3,000	2,980
01-09-55-7312 Professional & Contractual - Eagle Vista	3,610	6,000	5,970
01-09-56-7312 Professional & Contractual - Chilkat Lake	125	2,533	2,550
<b>SUBTOTAL - SERVICE AREAS</b>	<b>11,898</b>	<b>21,533</b>	<b>24,500</b>
<b>EXCESS REVENUE OVER (UNDER) EXPENSES</b>	<b>14,498</b>	<b>-</b>	<b>-</b>