

# HAINES BOROUGH FY10 BUDGET

## 25 FIRE SERVICE AREAS

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
<b>FIRE DISTRICT #1</b>			
REVENUE			
<u>PROPERTY TAXES</u>			
25-01-00-4021 Real & Personal Property Taxes FD#1	176,878	196,005	182,400
EXPENSES			
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
25-01-00-6110 Salaries & Wages	88,097	91,952	94,597
25-01-00-6115 Employee Burden	31,997	33,733	34,878
25-01-00-6140 Health Insurance	19,129	20,400	20,904
<u>OPERATING EXPENSES</u>			
25-01-00-7211 Supplies & Postage	494	1,050	1,050
25-01-00-7230 Material & Equipment	5,901	12,950	14,400
25-01-00-7241 Computers & Peripherals	487	-	-
25-01-00-7312 Professional & Contractual Services	451	-	-
25-01-00-7325 Dues & Subscriptions	-	950	850
25-01-00-7334 Travel & Per Diem	362	4,500	4,900
25-01-00-7335 Training	4,041	6,800	7,800
25-01-00-7340 Advertising	-	200	200
25-01-00-7351 Banking & Insurance	11,501	11,900	8,100
25-01-00-7355 Vehicle Expense	6,841	5,200	5,100
25-01-00-7360 Utilities	8,651	9,460	10,110
<u>WORK ORDERS</u>			
25-01-00-79xx Work Orders - OUT from Fire	-	-	(7,000)
25-01-00-7901 Work Orders - Public Works	119	1,500	1,500
<b>SUBTOTAL - FIRE DEPARTMENT (FD#1)</b>	<b>178,071</b>	<b>200,595</b>	<b>197,389</b>
<u>ALLOCATIONS</u>			
25-99-01-8101 Allocations to Fire - From Administration	-	-	1,345
25-99-01-8104 Allocations to Fire - From Finance	2,668	1,560	2,928
25-99-01-8106 Allocations to Fire - From Dispatch Dept	68,108	69,165	75,860
25-99-01-8107 Allocations Out- From Fire Dept	(67,885)	(73,395)	(77,678)
<b>TOTAL ALLOCATIONS</b>	<b>2,891</b>	<b>(2,670)</b>	<b>1,110</b>
<b>FIRE DISTRICT #1 Excess Revenue Over (under) Expenses, Allocations, &amp; Operating Transfers</b>	<b>(4,084)</b>	<b>(1,920)</b>	<b>(16,099)</b>
<b>FIRE DISTRICT #3</b>			
REVENUE			
<u>PROPERTY TAXES</u>			
25-02-00-4025 Real & Personal Property Taxes - FD#3	27,353	26,722	26,500
EXPENSES			
<u>OPERATING EXPENSES</u>			
25-02-00-7710 FD#3 Appropriations from Assembly	27,353	26,418	26,418
<b>FIRE DISTRICTS #3 Excess Revenue Over (under) Expenses, Allocations, &amp; Operating Transfers</b>	<b>-</b>	<b>304</b>	<b>82</b>