

HELLSGATE FIRE DISTRICT 2011-12 FISCAL BUDGET

21 PERSONNEL SERVICES

WAGES	\$	601,169
EXTENDED PAY	\$	289,300
FICA MEDICARE	\$	23,345
WORKMANS COMP	\$	40,112
RETIREMENT BENEFITS	\$	82,571
MEDICAL INSURANCE	\$	54,900
UNIFORM ALLOWANCE	\$	5,100

TOTAL PERSONNEL SERVICES \$ **1,096,497**

32 FIRE PROTECTION OPERATIONS

FUEL, OIL AND LUBE	\$	25,100
VEHICLE REPAIRS & MAINTENANCE	\$	37,800
SMALL TOOLS AND MINOR EQUIP	\$	9,400
FIRE SUPPRESSION SERVICES	\$	1,050
COMMUNICATIONS & DISPATCH	\$	17,600
STATION REPAIRS & UPKEEP	\$	12,875
EMS SUPPLIES	\$	3,750
GRANTS & WILDLAND	\$	145,000

TOTAL FIRE PROTECTION OPERATIONS \$ **252,575**

43 FIRE DEPARTMENT OPERATIONS

ADMINISTRATIVE SERVICES	\$	95,181
PROFESSIONAL SERVICES	\$	15,300
TRAINING DIVISION	\$	11,000
FIRE PREVENTION BUREAU	\$	250
STATION UTILITIES	\$	24,650
INSURANCE & COMP COVERAGE	\$	23,300
CONINGENCY FUNDS	\$	80,000

TOTAL FIRE DEPARTMENT OPERATIONS \$ **249,681**

54 CAPITAL EXPENDITURES

VEHICLES	\$	86,214
WILDLAND CAPITAL SAVINGS	\$	43,500

TOTAL CAPITAL EXPENDITURES \$ **129,714**

TOTAL EXPENDITURES FOR FISCAL BUDGET \$ **1,728,467**

61 INCOME

3.25 RATE

PROPERTY TAX	\$	929,529
AFDAT TAX	\$	101,318
ENTERPRISE ACCOUNT	\$	261,895
DISTRICT FUNDS	\$	205,225
GRANTS & OTHER INCOME	\$	230,500

TOTAL INCOME \$ **1,728,467**