

## HELLSGATE FIRE DISTRICT 2010-11 FISCAL BUDGET

## 21 PERSONNEL SERVICES

WAGES	\$	661,718
EXTENDED PAY	\$	445,050
FICA MEDICARE	\$	18,443
WORKMANS COMP	\$	51,271
RETIREMENT BENEFITS	\$	97,767
MEDICAL INSURANCE	\$	38,700
UNIFORM ALLOWANCE	\$	5,600

**TOTAL PERSONNEL SERVICES** \$ **1,318,549**

## 32 FIRE PROTECTION OPERATIONS

FUEL, OIL AND LUBE	\$	24,564
VEHICLE REPAIRS & MAINTENANCE	\$	38,000
SMALL TOOLS AND MINOR EQUIP	\$	17,250
FIRE SUPPRESSION SERVICES	\$	1,500
COMMUNICATIONS & DISPATCH	\$	15,500
STATION REPAIRS & UPKEEP	\$	9,625
EMS SUPPLIES	\$	7,750
GRANTS & WILDLAND	\$	345,000

**TOTAL FIRE PROTECTION OPERATIONS** \$ **459,189**

## 43 FIRE DEPARTMENT OPERATIONS

ADMINISTRATIVE SERVICES	\$	29,395
PROFESSIONAL SERVICES	\$	10,350
TRAINING DIVISION	\$	19,700
FIRE PREVENTION BUREAU	\$	1,000
STATION UTILITIES	\$	21,350
INSURANCE & COMP COVERAGE	\$	24,150
CONINGENCY FUNDS	\$	80,000

**TOTAL FIRE DEPARTMENT OPERATIONS** \$ **185,945**

## 54 CAPITAL EXPENDITURES

VEHICLES	\$	376,097
MACHINERY & EQUIPMENT	\$	59,352

**TOTAL CAPITAL EXPENDITURES** \$ **435,449**

**TOTAL EXPENDITURES FOR FISCAL BUDGET** \$ **2,399,132**

## 61 INCOME

3.25 RATE

PROPERTY TAX	\$	916,955
AFDAT TAX	\$	100,865
ENTERPRISE ACCOUNT	\$	401,362
DISTRICT FUNDS	\$	288,570
GRANTS & OTHER INCOME	\$	691,380

**TOTAL INCOME** \$ **2,399,132**