

HAINES BOROUGH FY10 BUDGET

POLICE

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET	
REVENUE				
<u>REVENUE FROM OTHER LOCAL SOURCES</u>				
02-02-00-4253	Fingerprinting Fees	1,048	1,500	1,100
02-02-00-4254	Process Server Fees	934	500	900
02-02-00-4255	Police Department Fines	911	2,000	1,200
<u>STATE OF ALASKA REVENUE</u>				
02-02-00-4341	State Revenue - General	2,280	-	-
02-02-00-4342	State Revenue - Public Safety	117,046	117,000	117,000
	Total Revenue	122,219	121,000	120,200
EXPENSE				
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>				
02-02-00-6110	Salaries & Wages	247,508	240,972	264,920
02-02-00-6115	Employee Burden	83,550	80,069	90,853
02-02-00-6140	Health Insurance	45,045	52,800	52,260
<u>OPERATING EXPENSES</u>				
02-02-00-7211	Supplies & Postage	6,581	9,200	6,250
02-02-00-7230	Material & Equipment	8,349	9,200	10,000
02-02-00-7241	Computers & Peripherals	1,007	1,800	3,320
02-02-00-7312	Professional & Contractual Services	29,279	9,700	12,750
02-02-00-7325	Dues & Subscriptions	900	1,500	1,400
02-02-00-7334	Travel & Per Diem	6,737	4,800	5,200
02-02-00-7335	Training	984	400	400
02-02-00-7340	Advertising	1,011	500	500
02-02-00-7351	Banking & Insurance	13,296	13,700	19,000
02-02-00-7355	Vehicle Expense	15,426	19,700	19,800
02-02-00-7360	Utilities	18,345	20,350	18,725
02-02-00-7390	Miscellaneous Expense	9,450	2,000	1,000
<u>WORK ORDERS</u>				
02-02-00-7901	Work Orders - Public Works	229	1,000	2,000
	SUBTOTAL - POLICE	487,696	467,691	508,378
<u>ALLOCATIONS</u>				
02-99-02-8106	Allocations to Police - From Dispatch Dept	102,162	110,664	121,376
	TOTAL ALLOCATIONS	102,162	110,664	121,376
	TOTAL EXPENSE, ALLOCATIONS, & OPERATING TRANSFERS	589,858	578,355	629,754