

HAINES BOROUGH FY12 BUDGET

PARKS

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-16-05-6110 Salaries & Wages	10,724	20,780	22,468
01-16-05-6115 Employee Burden	3,694	7,234	7,837
<u>OPERATING EXPENSES</u>			
01-16-05-7211 Supplies & Postage	1,667	1,700	2,000
01-16-05-7230 Material & Equipment	10,148	1,500	2,000
01-16-05-7312 Professional & Contractual Services	1,278	-	-
01-16-05-7340 Advertising	93	50	50
01-16-05-7351 Banking & Insurance	-	1,275	1,310
01-16-05-7355 Vehicle Expense	809	950	1,500
01-16-05-7360 Utilities	3,957	3,400	3,400
<u>WORK ORDERS</u>			
01-16-05-7901 Work Orders - Public Works	2,350	3,100	3,000
01-16-05-7908 Work Orders - Public Facilities	5,903	-	1,500
SUBTOTAL - PARKS	40,621	39,989	45,065