

HAINES BOROUGH FY12 BUDGET

POLICE

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
REVENUE			
02-02-00-4250 Miscellaneous Fines & Fees	4,301	3,200	3,900
02-02-00-4341 State Revenue - General	3,360	-	-
02-02-00-4342 State Revenue - Public Safety	117,121	117,000	338,000
SUBTOTAL - POLICE	124,782	120,200	341,900
EXPENSE			
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
02-02-00-6110 Salaries & Wages	260,667	286,221	295,012
02-02-00-6115 Employee Burden	86,367	94,358	97,221
02-02-00-6140 Health Insurance	48,776	55,380	62,820
<u>OPERATING EXPENSES</u>			
02-02-00-7211 Supplies & Postage	3,271	5,900	5,900
02-02-00-7230 Material & Equipment	10,304	10,000	12,000
02-02-00-7241 Computers & Peripherals	2,294	4,320	2,500
02-02-00-7312 Professional & Contractual Services	5,209	10,850	11,650
02-02-00-7325 Dues & Subscriptions	915	1,400	1,400
02-02-00-7334 Travel & Per Diem	6,188	5,200	5,700
02-02-00-7335 Training	621	400	200
02-02-00-7340 Advertising	1,057	750	750
02-02-00-7351 Banking & Insurance	14,620	14,470	14,900
02-02-00-7355 Vehicle Expense	7,940	11,800	11,800
02-02-00-7360 Utilities	11,705	13,900	13,900
<u>WORK ORDERS</u>			
02-02-00-7901 Work Orders - Public Works	1,938	1,000	1,000
02-02-00-7908 Work Orders - Facilities	20	1,000	1,000
02-02-00-7920 Work Orders - IT	561	500	-
SUBTOTAL - POLICE	462,451	517,449	537,753
<u>ALLOCATIONS</u>			
02-99-02-8106 Allocations - Dispatch Department	108,508	123,123	197,036
EXCESS REVENUE OVER (UNDER) EXPENSES	(446,177)	(520,372)	(392,889)