

Haines Borough
Public Safety Advisory Board

Wednesday, May 1, 2024
5:30 PM -Assembly Chambers

Agenda:

1. Call to order
2. Pledge
3. Roll call
4. Approval of the agenda
5. Approval of last meeting's minutes –
6. Public Comment
7. Public Safety Report:
 - A. Police Update
 - B. Fire/EMS Update
8. New business:
 - A. FY25 Police/Fire/EMS Budget Review – Discussion
 - B. Current status/timeline for Police Chief hire
 - C. Public Safety Building Update
 - D. Recruiting and retention for the HVFD
9. Commissioner's Comments
10. Next meeting date –
11. Adjournment

Haines Borough Public Safety Commission/Advisory Board

03/20/2024

Time: 05:41 pm

Attendees: Judy Erikson, Darwin Feakes, Stephanie Pattison, Cesre McQuaid (via Zoom), Julie Kormeyer (via Zoom),

Also present: Josh Dryden, Interim Police Chief, Brian Clay, Fire Chief, Debra Schnabel, Assembly Liaison and Kiersten Long, Haines Borough.

Judy opened the meeting with pledge of allegiance.

No set agenda, the meeting was an informative meeting on roles and responsibilities, direction, or issues that the Public Safety Advisory Commission member would like to address.

Duties and responsibilities reviewed:

Duties & Responsibilities of the Public Safety Commission as written in the

The Public Safety Commission shall:

- A. Promote positive public relations with police, fire, and emergency medical departments.
- B. Review police reports to detect trends evident in Haines as portrayed through police statistics and advise the borough assembly on programs addressing these data-based needs.
- C. Conduct public hearings, surveys, or ceremonies as requested.
- D. Advise the borough assembly with respect to the organizational structure and policies of the police, fire, and emergency medical departments.
- E. When the position of chief of police is or is about to become vacant and has been properly advertised, review all applications received. The public safety commission shall make a recommendation for hiring the manager. The manager shall, after reviewing all applications, and considering the commission's recommendation, make his or her hiring decision subject to confirmation by the borough assembly.

Old business: None

New Business: None

Reports and discussions:

Brian Clay, HBFD Chief:

- New radios
- Aging population of EMS/HBFD; retention & recruitment
- EMS Audit happening in April or May (exact date TBA)
- Question about Emergency Shelter supplies
- Discussion about a paid position at the Klehini Valley FD.
- Question about SEARHC Behavioral Health services for HBFD volunteers, access and cost

Josh Dryden, Interim Chief of Police

- Body Cameras for police offices (\$7,700-8,500)
- Add a new vehicle to the rotation (current life rotation/replacement is 7 yrs)
- Communications up grade
- Open dispatch positions
- Coffee with a cop supported by Friends of the HBPD.
- Recruitment and retention
- VPSO possibilities out the road.

Other discussions:

- PSA on locations of Narcan kits.
- EOC status/concern.
- Assembly person Schnabel shared the mayor's desires of the HBPSC roles and duties.

Next meeting April 17, 2024@ 5:30 pm.

Meeting adorned @ 7:05 pm

Respectfully submitted,

Stephanie Pattison

	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED
Transfer from fund 01 to fund 02 for Police Emergency Response outside TSA		\$135,067		
Transfer c911 surcharge to equipment sinking fund		\$24,000		
TRANSFERS				
01-98-00-8200 Operating Transfers - OUT fr General	\$ 344,101	\$ 1,620,420	\$ 770,671	\$ 159,067
01-98-00-8256 Operating Transfers - IN fr Grants	(138,000)	(24,000)	(200,000)	(100,000)
01-98-97-8264 Operating Transfers - In fr Permanent	(312,000)	-	(116,050)	(320,000)
	<u>(105,899)</u>	<u>1,596,420</u>	<u>454,621</u>	<u>(260,933)</u>
Transfer In ARPA funds for additional appropriation to HBSD				
ALLOCATED EXPENSE				
01-99-00-8101 Allocations - Administration	\$ (178,142)	\$ (232,014)	\$ (221,410)	\$ (273,958)
01-99-00-8104 Allocations - Finance	(225,677)	(237,733)	(247,486)	(254,160)
01-99-00-8105 Allocations - Assess/Planning	(11,323)	(10,077)	(10,003)	(8,307)
01-99-00-8106 Allocations - Dispatch Department	(334,541)	(526,626)	(553,203)	(585,965)
01-99-00-8120 Allocations - IT	(50,807)	(86,124)	(109,067)	(113,660)
	<u>(800,490)</u>	<u>(1,092,574)</u>	<u>(1,141,169)</u>	<u>(1,236,050)</u>
FUND 01 EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS	\$ (419,352)	\$ 872,258	\$ (821,538)	\$ 2,594
FY23 Ending Fund (01) Balance				\$ 3,928,982
FY22 Designated Fund Balance for Public Safety Building Design				(235,861)
FY22 Designated Fund Balance for Admin Building Design				(30,000)
FY24 Budgeted (01) Revenue Over (Under) Expenditures				(821,538)
FY25 Proposed (01) Revenue Over (Under) Expenditures				2,594
Projected 06/30/25 Ending Fund (01) Balance				\$ 2,844,178
Projected 06/30/25 Fund Balance as % of Operating Budget				43%

02 TOWNSITE SERVICE AREA

REVENUE

TOWNSITE - GENERAL

02-01-09-4011 Property Tax Revenue	\$ 666,980	\$ 725,775	\$ 758,000	\$ 630,000
02-01-09-4130 Sales Tax	913,454	1,102,631	1,052,000	1,124,000
02-01-09-4610 Interest Earnings	-	26,193	15,000	20,000

POLICE

02-02-00-4250 Miscellaneous Fees	4,514	5,342	4,500	4,500
02-02-00-4341 State Revenue	12,550	2,827	-	-
02-02-00-4342 State Revenue - Corrections / Public Safety	256,955	442,813	452,813	452,813

TOTAL TOWNSITE REVENUES

\$ 1,854,454	\$ 2,305,581	\$ 2,282,313	\$ 2,231,313
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EXPENDITURES

POLICE

02-02-00-6110 Salaries & Wages	\$ 423,740	\$ 482,737	\$ 467,997	\$ 483,552
02-02-00-6115 Payroll Burden	124,538	155,403	152,489	157,608
02-02-00-6140 Health Insurance	88,171	94,592	99,120	100,920
02-02-00-7211 Supplies & Postage	3,242	1,804	3,500	3,500
02-02-00-7230 Material & Equipment	35,285	33,578	30,000	30,000
02-02-00-7241 Computers & Peripherals	1,423	2,903	5,600	7,200
02-02-00-7312 Professional & Contractual Se	8,042	6,525	6,500	7,000
02-02-00-7325 Dues & Subscriptions	4,283	3,313	3,000	3,000
02-02-00-7334 Travel & Per Diem	10,290	5,002	10,000	12,000
02-02-00-7335 Training	13,990	7,689	10,000	10,000

		FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED
02-02-00-7340	Advertising	45	74	250	750
02-02-00-7351	Banking & Insurance	31,493	32,561	38,410	40,900
02-02-00-7355	Vehicle Expense	18,746	24,467	16,000	18,000
02-02-00-7360	Utilities	25,633	25,481	23,010	23,770
02-02-00-7908	Work Orders - Facilities	-	-	1,000	2,000
		<u>788,922</u>	<u>877,449</u>	<u>866,876</u>	<u>900,200</u>
PUBLIC WORKS					
02-04-00-6110	Salaries & Wages	\$ 218,070	\$ 230,360	\$ 249,282	\$ 256,517
02-04-00-6115	Payroll Burden	68,807	71,007	84,146	86,844
02-04-00-6140	Health Insurance	64,880	69,746	79,296	80,736
02-04-00-7211	Supplies & Postage	1,051	1,231	2,500	2,500
02-04-00-7230	Material & Equipment	124,956	86,809	130,000	130,000
02-04-00-7241	Computers & Peripherals	-	5,819	2,750	1,000
02-04-00-7312	Professional & Contractual	72,472	82,770	110,000	80,000
02-04-00-7325	Dues & Subscriptions	187	2,211	3,400	5,600
02-04-00-7334	Travel & Per Diem	948	1,200	1,000	1,000
02-04-00-7335	Training	387	-	13,000	10,000
02-04-00-7340	Advertising	892	495	1,000	1,000
02-04-00-7351	Banking & Insurance	15,395	18,450	20,660	22,000
02-04-00-7355	Vehicle Expense	143,505	106,874	120,000	130,000
02-04-00-7360	Utilities	56,337	72,818	63,200	83,700
02-04-00-7371	Building Maintenance & Repairs	899	2,847	5,000	5,000
02-04-00-7375	Rentals	4,796	89	-	2,500
02-04-00-7901	Work Orders - Public Works	(41,520)	(31,637)	(43,000)	(33,000)
02-04-00-7908	Work Orders - Facilities	18,810	23,267	15,000	16,000
		<u>750,872</u>	<u>744,356</u>	<u>857,234</u>	<u>881,397</u>
ANIMAL CONTROL					
02-04-10-7312	Professional & Contractual	29,743	29,654	29,654	29,654
TOTAL TOWNSITE EXPENSES					
		<u>\$ 1,569,537</u>	<u>\$ 1,651,459</u>	<u>\$ 1,753,764</u>	<u>\$ 1,811,251</u>
TOTAL REVENUE OVER (UNDER) EXPENDITURES					
		<u>\$ 284,916</u>	<u>\$ 654,123</u>	<u>\$ 528,549</u>	<u>\$ 420,062</u>
TRANSFERS					
02-98-00-8200	Operating Transfers - IN fr Areawide	(167,511)	(177,223)	(193,271)	(135,067)
02-98-00-8228	Operating Transfers - OUT fr Townsite	-	-	-	-
02-98-00-8256	Operating Transfers - IN fr Grants	(153,000)	(42,700)	-	-
					<u>(135,067)</u>
Transfer from Fund 01 to Fund 02 to pay for estimated cost of Police response outside the TSA					
ALLOCATED EXPENSE					
02-99-00-8101	Allocations - Administration	94,273	119,632	113,422	150,868
02-99-00-8104	Allocations - Finance	62,186	69,636	77,148	79,233
02-99-00-8106	Allocations - Dispatch Department	209,423	329,668	346,305	366,814
02-99-00-8120	Allocations - IT	26,293	44,567	54,661	57,216
		<u>392,175</u>	<u>563,503</u>	<u>591,536</u>	<u>654,131</u>
FUND 02 EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS					
		<u>\$ 213,252</u>	<u>\$ 310,543</u>	<u>\$ 130,284</u>	<u>\$ (99,002)</u>
	FY23 Ending Fund (02) Balance				\$ 1,460,542
	FY24 Budgeted (02) Revenue Over (Under) Expenditures				130,284
	FY25 Proposed (02) Revenue Over (Under) Expenditures				(99,002)
	Projected 06/30/25 Ending Fund (02) Balance				1,491,824
	Projected 06/30/25 Fund Balance as % of Operating Budget				82%

17 LAND DEVELOPMENT & SALES

		FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED
\$40,000 for survey instructions for municipal entitlements					
REVENUES					
17-01-00-4615	Proceeds from Land Sales	\$ 38,302	\$ 17,989	\$ 10,000	\$ 5,000
EXPENDITURES					
17-01-00-7312	Professional & Contractual	\$ -	\$ -	\$ 40,000	\$ 40,000
17-01-00-7351	Banking & Insurance	320	160	200	200
		<u>320</u>	<u>160</u>	<u>40,200</u>	<u>40,200</u>
TRANSFERS					
17-98-00-8252	Operating Transfers - OUT to Perm. Fund	26,119	-	-	-
ALLOCATED EXPENSE					
17-99-00-8101	Allocations - Administration	\$ 3,489	\$ 4,727	\$ 4,715	4,724
17-99-00-8104	Allocations - Finance	2,869	2,533	1,577	1,619
17-99-00-8105	Allocations - Assessment/Land Mgmt	5,505	5,374	3,001	1,846
		<u>11,863</u>	<u>12,634</u>	<u>9,293</u>	<u>8,189</u>
Total Expenditures, Transfers, & Allocations		<u>38,302</u>	<u>12,794</u>	<u>49,493</u>	<u>48,389</u>
EXCESS REVENUE OVER (UNDER) EXPENDITURES, ALLOCATIONS, & OPERATING TRANSFERS		<u>\$ -</u>	<u>\$ 5,195</u>	<u>\$ (39,493)</u>	<u>\$ (43,389)</u>
	FY23 Ending Fund (17) Balance				\$ 402,858
	FY24 Budgeted (17) Revenue Under Expenditures				(39,493)
	FY25 Proposed (17) Revenue Under Expenditures				(43,389)
	Projected 06/30/25 Ending Fund (17) Balance				\$ 319,976

20 MEDICAL SERVICE AREA

REVENUE					
20-01-09-4130	Sales Tax	\$ 320,520	\$ 387,963	\$ 368,000	395,000
EXPENDITURES					
LOCAL EMERGENCY PLANNING (moved to areawide general fund in FY24)					
20-01-00-7211	Supplies & Postage	\$ 452	\$ 137	\$ -	\$ -
20-01-00-7230	Material & Equipment	104	2,762	-	-
20-01-00-7241	Computers & Peripherals	3,444	594	-	-
20-01-00-7312	Professional & Contractual	9,428	2,900	-	-
20-01-00-7334	Travel & Per Diem	3,400	3,453	-	-
20-01-00-7900	Work Orders - Administration	7,808	5,762	-	-
20-01-00-7360	Utilities	65	395	-	-
		<u>24,700</u>	<u>16,088</u>	<u>-</u>	<u>-</u>
AMBULANCE					
20-03-00-6110	Salaries & Wages	\$ 141,443	\$ 158,634	\$ 215,699	\$ 242,654
20-03-00-6115	Payroll Burden	40,172	43,455	71,653	80,822
20-03-00-6140	Health Insurance	32,659	32,417	52,864	58,870
20-03-00-7211	Supplies & Postage	713	793	1,500	800
20-03-00-7230	Material & Equipment	12,343	24,323	15,000	15,000
20-03-00-7241	Computers & Peripherals	2,954	5,246	4,000	500
20-03-00-7312	Professional & Contractual	2,177	1,704	3,000	2,000
20-03-00-7325	Dues, Subscriptions, & Fees	1,194	933	1,500	1,000
20-03-00-7334	Travel & Per Diem	2,011	308	5,000	3,640
20-03-00-7335	Training	5,192	8,272	6,000	6,000
20-03-00-7340	Advertising	114	114	75	100
20-03-00-7351	Banking & Insurance	8,778	11,154	12,300	12,100
20-03-00-7355	Vehicle Expense	4,882	9,099	10,500	8,500
20-03-00-7360	Utilities	14,213	15,114	14,300	15,800
20-03-00-7901	Work Orders - Public Works	-	477	500	1,000
		<u>268,843</u>	<u>312,043</u>	<u>413,891</u>	<u>448,786</u>

		FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED
TRANSFERS					
20-98-00-8253	Operating Transfer - OUT fr MSA	-	6,120	-	-
20-98-00-8256	Operating Transfer - IN fr Grants	(135,142)	(26,200)	(29,923)	-
ALLOCATED PAYROLL EXPENSE					
	Transfer in of American Rescue Plan funds				
20-99-03-8101	Allocations - Administration	2,792	3,781	3,772	4,670
20-99-03-8104	Allocations - Finance	10,031	10,615	11,732	12,176
20-99-03-8106	Allocations - Dispatch Department	62,559	98,479	103,449	109,575
20-99-03-8108	Allocations - Medical Service Area	(65,490)	(86,102)	(141,223)	(163,087)
20-99-03-8120	Allocations - Information Technology	3,905	6,620	6,873	7,194
		13,797	33,393	(15,397)	(29,472)
Total Expenditures, Transfers & Allocated Expense		172,198	341,444	368,571	419,314
EXCESS REVENUE OVER (UNDER) EXPENDITURES,		\$ 148,322	\$ 46,520	\$ (571)	\$ (24,314)
ALLOCATIONS, & OPERATING TRANSFERS					
	FY23 Ending Fund (20) Balance				\$ 355,131
	FY24 Budgeted (20) Revenue Under Expenditures				(571)
	FY25 Proposed (20) Revenue Under Expenditures				(24,314)
	Projected 06/30/25 Ending Fund (20) Balance				\$ 330,246

23 ECONOMIC DEVELOPMENT

REVENUES					
23-01-09-4130	Sales Tax	\$ 670,741	\$ 812,746	\$ 770,000	829,000
EXPENDITURES					
TOURISM					
23-02-00-6110	Salaries & Wages	\$ 106,502	\$ 117,085	\$ 173,994	\$ 161,750
23-02-00-6115	Payroll Burden	31,967	33,742	53,506	49,732
23-02-00-6140	Health Insurance	38,928	29,196	49,560	55,506
23-02-00-7211	Supplies & Postage	9,535	7,058	10,000	13,000
23-02-00-7230	Material & Equipment	595	12,969	700	2,000
23-02-00-7241	Computers & Peripherals	3,322	3,215	4,000	1,500
23-02-00-7312	Professional & Contractual	51,184	36,572	51,550	53,000
23-02-00-7325	Dues & Subscriptions	894	1,527	5,350	5,500
23-02-00-7332	Public Relations / Entertainment	141	967	3,000	2,000
23-02-00-7334	Travel & Per Diem	1,992	3,862	16,800	20,000
23-02-00-7335	Training & Registration	2,615	474	3,800	5,000
23-02-00-7340	Advertising	48,529	73,335	154,100	155,000
23-02-00-7351	Banking & Insurance	4,112	5,465	6,140	6,600
23-02-00-7355	Vehicle Expense	2,768	4,465	2,500	3,000
23-02-00-7360	Utilities	16,793	14,135	14,000	14,200
23-02-00-7371	Building Maintenance & Repairs	1,511	5,351	3,000	3,000
23-02-00-7392	Events & Projects	6,446	5,181	15,000	10,000
23-02-00-7710	Appropriations from Assembly	59,000	-	25,000	-
23-02-00-7901	Work Orders - Public Works	509	140	500	-
23-02-00-7908	Work Orders - Facilities	1,368	2,730	2,000	3,000
23-02-00-7955	Work Orders-Tour/Econ Dev	-	(19,840)	-	-
		388,712	337,629	594,500	563,788
ECONOMIC DEVELOPMENT					
23-03-00-7312	Professional & Contractual	\$ 42,000	\$ 140,063	\$ 367,130	\$ 197,000
23-03-00-7325	Dues & Subscriptions			1,900	1,900
23-03-00-7334	Travel & Per Diem		4,915	7,500	7,500
23-03-00-7335	Training & Registration			650	650
23-03-00-7340	Advertising			1,000	1,000
		45,034	146,129	378,980	208,050
TRANSFERS					
23-98-00-8255	Operating Transfers - OUT fr EconDev	10,433	21,467	110,000	-

	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED
	10,433	21,467	110,000	-
ALLOCATED PAYROLL EXPENSE				
23-99-01-8101 Allocations - Administration	\$ 28,768	\$ 44,107	\$ 39,614	42,760
23-99-01-8104 Allocations - Finance	18,141	19,358	21,417	21,803
23-99-01-8120 Allocations - IT	4,639	7,863	9,644	9,592
	<u>51,548</u>	<u>71,328</u>	<u>70,675</u>	<u>74,155</u>
EXCESS REVENUE OVER (UNDER) EXPENDITURES, ALLOCATIONS, & OPERATING TRANSFERS	<u>\$ 175,014</u>	<u>\$ 236,193</u>	<u>\$ (384,155)</u>	<u>\$ (16,993)</u>

FY23 Ending Fund (23) Balance				\$ 1,419,501
FY14 Designated Fund Balance for Visitor Ctr Improvements CIP				(20,885)
FY17 Designated Fund Balance for Harbor Floats CIP				(75,000)
FY20 Designated Fund Balance for Trail Inventory, Assessment, or Development				(20,000)
FY20 Designated Fund Balance for 2nd Ave/Lower Ft Seward Road Improvements				(382,187)
FY23 Designated Fund Balance for Metal Siding for Ice House				(25,000)
FY23 Designated Fund Balance for Ice House Coil				(38,000)
FY24 Budgeted (23) Revenue Over (Under) Expenditures				(384,155)
FY25 Proposed (23) Revenue Over (Under) Expenditures				(16,993)
Projected 06/30/25 Ending Fund (23) Balance				457,281

25 FIRE SERVICE AREAS

Fire District #1

REVENUES

25-01-00-4021 Real Property Taxes	\$ 222,699	\$ 261,800	\$ 305,000	\$ 334,800
25-01-00-4589 Federal Grant Revenue	-	4,905	-	-
	<u>222,699</u>	<u>266,705</u>	<u>305,000</u>	<u>334,800</u>

EXPENDITURES

25-01-00-7211 Supplies & Postage	2,234	918	1,500	1,500
25-01-00-7230 Material & Equipment	32,134	21,876	29,650	17,720
25-01-00-7241 Computers & Peripherals	3,507	1,781	1,000	1,500
25-01-00-7312 Professional & Contractual	2,873	4,947	9,800	2,500
25-01-00-7325 Dues & Subscriptions	562	990	900	900
25-01-00-7334 Travel & Per Diem	968	2,252	4,500	2,500
25-01-00-7335 Training	2,451	1,612	3,800	7,350
25-01-00-7340 Advertising	152	65	100	200
25-01-00-7351 Banking & Insurance	17,763	16,436	18,690	19,100
25-01-00-7355 Vehicle Expense	8,683	10,340	13,200	10,000
25-01-00-7360 Utilities	19,349	19,567	20,920	23,002
TOTAL DIRECT EXPENSE - FD#1	<u>90,676</u>	<u>82,023</u>	<u>104,060</u>	<u>86,272</u>

TRANSFERS

25-98-00-8256 Operating Transfer - IN fr Grants	-	(16,100)	(60,000)	-
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ALLOCATED PAYROLL EXPENSE

25-99-01-8101 Allocations - Administration	\$ 2,792	\$ 3,781	\$ 3,772	\$ 4,670
25-99-01-8104 Allocations - Finance	4,304	4,406	4,732	4,857
25-99-01-8106 Allocations - Dispatch Department	59,039	94,629	98,579	103,975
25-99-01-8108 Allocations - Medical Service Area	65,490	86,102	141,223	163,087
25-99-01-8120 Allocations - Information Technology	3,905	6,620	6,873	7,194
	<u>135,530</u>	<u>195,538</u>	<u>255,179</u>	<u>283,783</u>

Total Expenditures, Transfers & Allocations - FD#1

226,206	261,461	299,239	370,055
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**FD#1 EXCESS REVENUE OVER (UNDER) EXPENDITURES,
ALLOCATIONS, & OPERATING TRANSFERS**

<u>\$ (3,507)</u>	<u>\$ 5,244</u>	<u>\$ 5,761</u>	<u>\$ (35,255)</u>
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Haines Borough

FY25 BUDGETED PAYROLL - POLICE DEPARTMENT

POLICE DEPARTMENT
 FUND 02
 DEPARTMENT 02
 SUB-DEPT 00

Standby Rate 8.00

Position	Current Employee	Straight Time Hours	Over-time Hours	Standby Hours	Hourly Rate	Gross Earnings	PERS	SBS	Medicare	Union			Total Costs
										Alaska ESD	Worker's Comp	Health Insurance	
Chief of Police	Josh Dryden	2 080			60.00	124,792	27,454	7,650	1,809	497	3,120	20,184	185,506
Police Sergeant	TBD Promotion	2 080	300		1.14	2,884	635	177	42	n/a	72	n/a	3,809
Police Officer II	Michael Fullerton	2 080	300		32.85	95,111	20,924	5,830	1,379	497	2,378	20,184	146,303
Police Officer II	Travis Russell	2 080	300		32.85	95,111	20,924	5,830	1,379	497	2,378	20,184	146,303
Police Officer II	Max Jusi	2 080	300		32.25	93,593	20,590	5,737	1,357	497	2,340	20,184	144,298
Police Officer I	TBD - 9 mos	1 560	225		30.81	67,462	14,842	4,135	978	497	1,687	20,184	109,785
PD Shift Differential	Swing Shift	4 000			1.00	4,000	880	245	58		100	n/a	5,283
PD Shift Differential	Grave Yard	300			2.00	600	132	37	9		15	n/a	792

TOTALS 483,552 106,381 29,642 7,011 2,485 12,089 100,920 742,080