

**City and Borough of Sitka
Sitka, Alaska**

FY2010 Budget

**Fund: 100 - General Fund
Division: 520 - Public Safety
Department: 021 - Police**

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
	Salaries and Benefits				
5110.001	Salaries & Wages	\$ 1,604,722	\$ 1,912,463	\$ 1,579,533	\$ 1,786,536
5110.004	Overtime	\$ 163,019	\$ 154,590	\$ 195,622	\$ 148,704
5110.010	Temporary Employees	\$ 31,093	\$ 15,000	\$ 14,681	\$ 15,000
5120.000	Benefits	\$ 1,449,533	\$ 1,438,781	\$ 1,262,399	\$ 1,315,940
	Total Salaries & Benefits	\$ 3,248,367	\$ 3,520,835	\$ 3,052,235	\$ 3,266,179
	Non-personnel Operation Outlays				
5201.000	Travel and Training	\$ 41,425	\$ 51,850	\$ 45,277	\$ 55,000
5202.000	Uniform Allowance	\$ 16,984	\$ 13,635	\$ 19,074	\$ 8,370
5203.001	Utilities	\$ 5,053	\$ 5,775	\$ 5,758	\$ 5,600
5203.005	Heating Fuel	\$ 8,987	\$ 12,000	\$ 12,597	\$ 11,500
5204.000	Telephone	\$ 102,455	\$ 115,100	\$ 112,665	\$ 112,300
5205.000	Insurance	\$ 94,373	\$ 94,300	\$ 96,922	\$ 97,000
5206.000	Supplies	\$ 82,557	\$ 81,975	\$ 67,928	\$ 75,650
5207.000	Repairs and Maintenance	\$ 18,245	\$ 20,600	\$ 6,442	\$ 14,000
5208.000	Building Maintenance Fees	\$ 24,259	\$ 21,363	\$ 25,048	\$ 22,035
5211.000	MIS Fees	\$ 164,653	\$ 169,391	\$ 169,391	\$ 237,854
5212.000	Contracted/Purchased Services	\$ 15,880	\$ 19,325	\$ 15,900	\$ 16,325
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 178,165	\$ 153,343	\$ 138,320	\$ 152,606
5222.000	Postage	\$ 2,771	\$ 4,225	\$ 2,667	\$ 4,225
5223.000	Tools & Small Equip.	\$ 22,059	\$ 19,475	\$ 32,331	\$ 18,300
5224.000	Dues & Publications	\$ 2,769	\$ 2,700	\$ 2,750	\$ 1,700
5226.000	Advertising	\$ 7,135	\$ 5,900	\$ 9,036	\$ 5,900
5227.000	Rentals-Building/Equipment	\$ 9,426	\$ 9,159	\$ 7,011	\$ 6,000
5290.000	Other Expenditures	\$ 21,602	\$ 31,900	\$ 22,829	\$ 23,200
	Total Non-personnel Operating Outlays:	\$ 818,800	\$ 832,016	\$ 791,946	\$ 867,565
	Total Operating Outlays:	\$ 4,067,167	\$ 4,352,851	\$ 3,844,181	\$ 4,133,744

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-021-800-5201.000	Management level training, 2 Lieutenants	\$ 3,000
	Chief's meetings, APOA Crime, IACP)	\$ 2,000
520-021-803-5201.000	Major Crime Scene Investigations - 2 Officers	\$ 10,000
	Major Case Management - 2 Officers	\$ 4,500
	Front Line Supervision - 1 Officer	\$ 3,000
	Lidar/Laser Instructor - 1 Officer	\$ 2,000
	Reid Interview School - 3 Officers	\$ 7,500
	Physical Means of Arrest (PMA) - 1 Officer	\$ 2,500
	Datamaster Instructor - 1 Officer	\$ 2,500
	Taser Instructor Recert - 1 Officer	\$ 2,500
	GPS Navigation - 5 Officers	\$ 500
520-021-804-5201.000	Communication Officer Level 1	\$ 6,000
	Crisis Management for Dispatchers	\$ 4,500
520-021-805-5201.000	National American Humane Conference	\$ 2,000
520-021-806-5201.000	Advanced Inservice Correctional Training	\$ 2,500
	Subtotal	\$ 55,000
UNIFORM ALLOWANCE		
520-021-800-5202.000	Clothing Allowance - Chief	\$ 300
520-021-803-5202.000	10 Officers @ 360	\$ 3,600
	Detective clothing allowance	\$ 1,400
520-021-804-5202.000	5 Dispatch Personnel @ 300	\$ 1,500
520-021-805-5202.000	1 Animal Control Officer @ 370	\$ 370
520-021-806-5202.000	5 Jail Officers @ 240	\$ 1,200
	Subtotal	\$ 8,370
TELEPHONE		
520-021-800-5204.000	ACS phone costs and related work	\$ 27,200
	ACS Cell Phone plans	\$ 8,400
	ACS E911 Network Fees	\$ 24,000
	ACS Intrado Fee for 911 service	\$ 36,000
	Incoming and Outgoing Connections for E911	\$ 9,600
	APSIN Phone Line Charges	\$ 2,500
	Globalstar Satellite Phone	\$ 750
	AK Public Safety Network Annual Subscription	\$ 1,850
	ALEISS Annual Subscription	\$ 2,000
	Subtotal	\$ 112,300

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
SUPPLIES		
520-021-800-5206.000	Office Supplies	\$ 6,000
	Computer Maintenance Supplies	\$ 1,000
520-021-803-5206.000	Firearms training	\$ 7,000
	Expendable supplies; batteries, bulbs flares, film, print kit supplies, photo processing, etc.	\$ 6,000
520-021-804-5206.000	Miscellaneous Office (citation forms, notebooks, computer toner, paper, video & audio cassettes, bicycle licenses, etc.)	\$ 7,000
520-021-805-5206.000	Expendable (leashes, food, litter, feeders, licenses, hoses, etc)	\$ 2,500
	Vaccinations for clinics	\$ 1,500
	Educational Material	\$ 500
	Office Supplies	\$ 225
520-021-806-5206.000	Inmate meals	\$ 37,000
	Household supplies, inmate clothing, bedding, etc.	\$ 2,625
	Medical supplies	\$ 1,000
	Office supplies	\$ 1,300
520-021-810-5206.000	Expendable supplies and fuel for vessel operations	\$ 2,000
	Subtotal	\$ 75,650
REPAIRS AND MAINTENANCE		
520-021-800-5207.000	Maintenance on all equipment except 911 and Jail equipment	\$ 2,400
	Maintenance contract & parts for 911 system	\$ 3,600
520-021-804-5207.000	Dispatch Office Equipment	\$ 1,000
520-021-805-5207.000	Shelter maintenance and repair	\$ 1,000
520-021-806-5207.000	Minor repairs/maintenance	\$ 3,000
520-021-810-5207.000	Minor repairs/maintenance	\$ 3,000
	Subtotal	\$ 14,000
BUILDING MAINTENANCE FEES		
520-021-800-5208.000	Building Maintenance Fund	\$ 8,977
520-021-805-5208.000	Building Maintenance Fund - Animal Shelter	\$ 13,058
	Subtotal	\$ 22,035
CONTRACTED/PURCHASED SERVICES		
520-021-800-5212.000	Entrance/Promotional Examinations	\$ 500
	Psychological Testing for applicants	\$ 1,000
	Savin Copiers Service Agreements	\$ 1,525
	Polygraph Testing and Background checks	\$ 2,000
520-021-803-5212.000	Interpreters	\$ 500
520-021-805-5212.000	Animal Shelter janitorial services	\$ 2,500
520-021-806-5212.000	Laundry	\$ 7,500
	Pharmacy supplies	\$ 800
	Subtotal	\$ 16,325

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	POSTAGE	
520-021-804-5222.000	Parking tickets	\$ 200
	Abandoned vehicle notices	\$ 1,250
	Taxi permits/notices	\$ 275
	Records mailings: evidence, radar, reports, correspondence	\$ 1,870
	Animal control license renewals	\$ 630
	Subtotal	\$ 4,225
	TOOLS & SMALL EQUIPMENT	
520-021-800-5223.000	Non-expendable small tools and equipment	\$ 1,200
	Equipment allowance to PSEA members (\$200 sworn/\$100 non)	\$ 5,000
520-021-803-5223.000	Non-expendable small tools and equipment (all duty gear, flashlights, cassette recorders, batons, all related issued equipment)	\$ 5,500
	Desks, chairs, file cabinets	\$ 2,500
	Softbody Armored Vests 3 @ \$500	\$ 1,500
	Leather Gear	\$ 500
520-021-806-5223.000	Non-expendable small tools and equipment	\$ 2,100
	Subtotal	\$ 18,300
	DUES AND PUBLICATIONS	
520-021-800-5224.000	Membership dues to professional law enforcement associations and subscriptions/purchases of professional journals, periodicals, directories, legal statutes, etc..	\$ 1,500
520-021-806-5224.000	Jail prisoner law bulletin, drug handbook, Case Law catalog, other jail related manuals	\$ 200
	Subtotal	\$ 1,700
	ADVERTISING	
520-021-800-5226.000	Junk/abandoned vehicle auctions	\$ 300
	Hiring	\$ 4,000
	Bicycle and property auctions	\$ 300
	Community Policing/PSA's	\$ 500
	Police issues/answers	\$ 500
520-021-805-5226.000	Public information, shot and licensing clinics	\$ 300
	Subtotal	\$ 5,900
	RENTALS - EQUIPMENT OR BUILDINGS	
520-021-800-5227.000	Postage meter rental and maintenance	\$ 550
	Postage scale meter	\$ 75
	Storage Unit Costs	\$ 1,175
	Impound Yard	\$ 4,200
	Subtotal	\$ 6,000

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	OTHER EXPENDITURES	
520-021-800-5290.000	Employee Wellness Program	\$ 3,200
520-021-803-5290.000	Special investigations, narcotic drug investigations	\$ 5,500
	SART (sexual assault) Exams	\$ 3,500
520-021-804-5290.000	Towing/Impound Costs	\$ 5,000
520-021-805-5290.000	Volunteer recognition award program	\$ 1,000
520-021-806-5290.000	City prisoner expenses for doctor, medicine, hospital, travel and lodging outside Sitka	\$ 5,000
	Subtotal	\$ 23,200

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