

City and Borough of Sitka  
Sitka, Alaska

FY2011 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Projections</u>	<u>2011 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ 1,593,710	\$ 1,786,536	\$ 1,577,028	\$ 1,783,287
5110.004	Overtime	\$ 184,307	\$ 148,704	\$ 151,896	\$ 145,121
5110.010	Temporary Employees	\$ 13,305	\$ 15,000	\$ -	\$ -
5120.000	Benefits	\$ 1,496,496	\$ 1,315,940	\$ 1,228,505	\$ 1,298,197
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,287,818</b>	<b>\$ 3,266,179</b>	<b>\$ 2,957,429</b>	<b>\$ 3,226,605</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 36,307	\$ 55,000	\$ 53,605	\$ 50,000
5202.000	Uniform Allowance	\$ 20,943	\$ 8,370	\$ 7,643	\$ 7,700
5203.001	Utilities	\$ 6,034	\$ 5,600	\$ 5,321	\$ 5,600
5203.005	Heating Fuel	\$ 10,334	\$ 11,500	\$ 9,245	\$ 10,000
5204.000	Telephone	\$ 109,916	\$ 112,300	\$ 109,762	\$ 112,300
5205.000	Insurance	\$ 97,192	\$ 97,000	\$ 93,757	\$ 93,760
5206.000	Supplies	\$ 65,116	\$ 75,650	\$ 76,007	\$ 72,650
5207.000	Repairs and Maintenance	\$ 3,045	\$ 14,000	\$ 33,261	\$ 12,000
5208.000	Building Maintenance Fees	\$ 17,486	\$ 22,035	\$ 17,486	\$ 18,192
5211.000	MIS Fees	\$ 169,391	\$ 237,854	\$ 237,854	\$ 186,445
5212.000	Contracted/Purchased Services	\$ 16,257	\$ 16,325	\$ 15,063	\$ 15,325
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 123,061	\$ 152,606	\$ 138,695	\$ 134,108
5222.000	Postage	\$ 2,331	\$ 4,225	\$ 2,331	\$ 3,725
5223.000	Tools & Small Equip.	\$ 36,799	\$ 18,300	\$ 107,525	\$ 17,080
5224.000	Dues & Publications	\$ 3,323	\$ 1,700	\$ 1,632	\$ 1,700
5225.000	Legal Expense	\$ 3,330	\$ -	\$ -	\$ -
5226.000	Advertising	\$ 8,985	\$ 5,900	\$ 8,212	\$ 5,900
5227.000	Rentals-Building/Equipment	\$ 8,753	\$ 6,000	\$ 7,012	\$ 6,000
5290.000	Other Expenditures	\$ 17,522	\$ 23,200	\$ 21,433	\$ 20,000
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 756,124</b>	<b>\$ 867,565</b>	<b>\$ 945,844</b>	<b>\$ 772,485</b>
	<b>Total Operating Outlays:</b>	<b>\$ 4,043,942</b>	<b>\$ 4,133,744</b>	<b>\$ 3,903,273</b>	<b>\$ 3,999,090</b>

**POLICE DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
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
	Reid Interview School - 3 Officers	\$ 7,500
	Physical Means of Arrest (PMA) - 1 Officer	\$ 2,500
	Taser Instructor Recert - 1 Officer	\$ 2,500
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
	<b>Subtotal</b>	<b>\$ 50,000</b>
<b>UNIFORM ALLOWANCE</b>		
520-021-800-5202.000	Clothing Allowance - Chief	\$ -
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	\$ 200
520-021-806-5202.000	5 Jail Officers @ 240	\$ 1,000
	<b>Subtotal</b>	<b>\$ 7,700</b>
<b>TELEPHONE</b>		
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
	<b>Subtotal</b>	<b>\$ 112,300</b>

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ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	<b>SUPPLIES</b>	
520-021-800-5206.000	Office Supplies	\$ 5,000
	Computer Maintenance Supplies	\$ 1,000
520-021-803-5206.000	Firearms training	\$ 6,000
	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.)	\$ 6,000
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
	<b>Subtotal</b>	<b>\$ 72,650</b>
	<b>REPAIRS AND MAINTENANCE</b>	
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	\$ 1,000
520-021-810-5207.000	Minor repairs/maintenance	\$ 3,000
	<b>Subtotal</b>	<b>\$ 12,000</b>
	<b>BUILDING MAINTENANCE FEES</b>	
520-021-800-5208.000	Building Maintenance Fund	\$ 7,891
520-021-805-5208.000	Building Maintenance Fund - Animal Shelter	\$ 10,301
	<b>Subtotal</b>	<b>\$ 18,192</b>
	<b>CONTRACTED/PURCHASED SERVICES</b>	
520-021-800-5212.000	Entrance/Promotional Examinations	\$ 500
	Psychological Testing for applicants	\$ 500
	Savin Copiers Service Agreements	\$ 1,525
	Polygraph Testing and Background checks	\$ 1,500
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
	<b>Subtotal</b>	<b>\$ 15,325</b>

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<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	<b>POSTAGE</b>	
520-021-804-5222.000	Parking tickets	\$ 200
	Abandoned vehicle notices	\$ 1,250
	Taxi permits/notices	\$ 275
	Records mailings: evidence, radar, reports, correspondence	\$ 1,500
	Animal control license renewals	\$ 500
	<b>Subtotal</b>	<b>\$ 3,725</b>
	<b>TOOLS &amp; SMALL EQUIPMENT</b>	
520-021-800-5223.000	Non-expendable small tools and equipment	\$ 1,200
	Equipment allowance to PSEA members (\$200 sworn/\$100 non)	\$ 5,000
	Communicate Pro Mant.	\$ 280
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
	Leather Gear	\$ 500
520-021-806-5223.000	Non-expendable small tools and equipment	\$ 2,100
	<b>Subtotal</b>	<b>\$ 17,080</b>
	<b>DUES AND PUBLICATIONS</b>	
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
	<b>Subtotal</b>	<b>\$ 1,700</b>
	<b>ADVERTISING</b>	
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
	<b>Subtotal</b>	<b>\$ 5,900</b>
	<b>RENTALS - EQUIPMENT OR BUILDINGS</b>	
520-021-800-5227.000	Postage meter rental and maintenance	\$ 550
	Postage scale meter	\$ 75
	Storage Unit Costs	\$ 1,175
	Impound Yard	\$ 4,200
	<b>Subtotal</b>	<b>\$ 6,000</b>

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ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u> <b>OTHER EXPENDITURES</b>	<u>AMOUNT</u>
520-021-800-5290.000	Employee Wellness Program	\$ 3,200
520-021-803-5290.000	Special investigations, narcotic drug investigations SART (sexual assault) Exams	\$ 2,800 \$ 4,000
520-021-804-5290.000	Towing/Impound Costs	\$ 4,000
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
	<b>Subtotal</b>	<b>\$ 20,000</b>

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