

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Projections</u>	<u>2013 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 1,659,408	\$ 1,859,076	\$ 1,625,469	\$ 1,747,333
5110.004	Overtime	\$ 219,394	\$ 150,885	\$ 217,702	\$ 148,556
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 1,411,909	\$ 1,485,765	\$ 1,364,794	\$ 1,364,256
	Total Salaries & Benefits	\$ 3,290,711	\$ 3,495,726	\$ 3,207,965	\$ 3,260,145
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 40,344	\$ 45,000	\$ 47,799	\$ 45,000
5202.000	Uniform Allowance	\$ 11,568	\$ 7,700	\$ 6,494	\$ 7,200
5203.001	Utilities	\$ 4,593	\$ 5,600	\$ 3,762	\$ 5,000
5203.005	Heating Fuel	\$ 9,677	\$ 10,000	\$ 6,981	\$ 11,600
5204.000	Telephone	\$ 111,940	\$ 110,000	\$ 114,290	\$ 112,750
5205.000	Insurance	\$ 93,978	\$ 93,800	\$ 97,889	\$ 97,888
5206.000	Supplies	\$ 85,606	\$ 70,000	\$ 74,026	\$ 65,000
5207.000	Repairs and Maintenance	\$ 8,486	\$ 10,000	\$ 10,943	\$ 9,000
5208.000	Building Maintenance Fees	\$ 13,177	\$ 18,382	\$ 8,029	\$ 35,982
5211.000	MIS Fees	\$ 186,445	\$ 201,952	\$ 201,852	\$ 201,952
5212.000	Contracted/Purchased Services	\$ 31,551	\$ 15,325	\$ 36,666	\$ 27,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 136,736	\$ 130,410	\$ 111,703	\$ 157,873
5222.000	Postage	\$ 2,482	\$ 2,500	\$ 1,435	\$ 2,500
5223.000	Tools & Small Equip.	\$ 42,486	\$ 15,000	\$ 147,057	\$ 10,000
5224.000	Dues & Publications	\$ 2,529	\$ 1,700	\$ 2,656	\$ 1,700
5225.000	Legal Expense	\$ 2,672	\$ -	\$ -	\$ -
5226.000	Advertising	\$ 7,517	\$ 5,900	\$ 1,148	\$ 4,900
5227.000	Rentals-Building/Equipment	\$ 21,187	\$ 6,000	\$ 13,498	\$ 14,917
5290.000	Other Expenditures	\$ 25,677	\$ 17,200	\$ 21,237	\$ 15,100
	Total Non-personnel Operating Outlays:	\$ 838,652	\$ 766,469	\$ 907,465	\$ 825,362
	Total Operating Outlays:	\$ 4,129,363	\$ 4,262,195	\$ 4,115,430	\$ 4,085,507

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-021-800-5201.000	Management Training	\$ 5,000
	Technical Training - Computer/Software	\$ 5,000
520-021-803-5201.000	Patrol Certification Training	\$ 25,000
520-021-804-5201.000	Communication/Crisis Management Training	\$ 5,500
520-021-805-5201.000	National American Humane Conference	\$ 2,000
520-021-806-5201.000	Correctional Certified Training	\$ 2,500
	Subtotal	\$ 45,000
UNIFORM ALLOWANCE		
520-021-803-5202.000	Sworn Officers	\$ 3,800
	Detective clothing allowance	\$ 1,200
520-021-804-5202.000	Service Personnel	\$ 1,000
520-021-805-5202.000	Animal Control Officer	\$ 200
520-021-806-5202.000	Jail Officers	\$ 1,000
	Subtotal	\$ 7,200
TELEPHONE		
520-021-800-5204.000	ACS phone costs and related work	\$ 35,600
	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
	Satellite Phone	\$ 1,200
	AK Public Safety Network Annual Subscription	\$ 1,850
	ALEISS Annual Subscription	\$ 2,000
	Subtotal	\$ 112,750
SUPPLIES		
520-021-800-5206.000	Office and Computer Maintenance Supplies	\$ 5,000
	Evidence Collection Supplies, Ammunition, Batteries, Flashlight bulbs, etc..	\$ 8,350
520-021-803-5206.000		\$ 5,000
520-021-804-5206.000	Miscellaneous Office (citation forms, data storage, etc..)	\$ 1,725
520-021-805-5206.000	Animal Shelter Supplies (Leashes, food, litter, etc.)	\$ 1,500
	Vaccinations for clinics	\$ 500
	Educational Material	\$ 37,000
520-021-806-5206.000	Inmate meals	\$ 3,625
	Inmate Clothing, Bedding, Toiletries, etc.	\$ 1,300
	Office Supplies	\$ 1,000
520-021-810-5206.000	Expendable Supplies for Vessel Ops	\$ 1,000
	Subtotal	\$ 65,000

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
REPAIRS AND MAINTENANCE		
520-021-800-5207.000	Maintenance for General Office Equipment	\$ 2,400
	Contract & Parts for 911 System	\$ 3,600
520-021-804-5207.000	Dispatch Office Equipment	\$ -
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	\$ 1,000
	Subtotal	\$ 9,000
BUILDING MAINTENANCE FEES		
520-021-800-5208.000	Building Maintenance Fund	\$ 7,431
520-021-805-5208.000	Building Maintenance Fund - Animal Shelter	\$ 7,551
	Replace Kennel Drain	\$ 21,000
	Subtotal	\$ 35,982
CONTRACTED/PURCHASED SERVICES		
520-021-800-5212.000	Entrance/Promotional Testing (written/psych/poly,etc)	\$ 1,800
	Maintenance Agreements for Savin Copiers	\$ 1,200
	Code Red - H.T.E.	\$ 13,000
520-021-803-5212.000	Equipment Testing/Calibration/Certification	\$ 500
520-021-805-5212.000	Animal Shelter Janitorial Services	\$ 2,500
520-021-806-5212.000	Jail Laundry Services	\$ 8,000
	Subtotal	\$ 27,000
POSTAGE		
520-021-804-5222.000	Postage	\$ 2,500
	Subtotal	\$ 2,500
TOOLS & SMALL EQUIPMENT		
520-021-800-5223.000	Equipment	\$ 1,500
	Equipment Allowance to PSEA Members (\$200 sworn \$100 non)	\$ 4,500
520-021-803-5223.000	Small Tools and Equipment (Nylon Duty Gear, Vests, etc)	\$ 3,000
520-021-806-5223.000	Jail Tools and Equipment	\$ 1,000
	Subtotal	\$ 10,000
DUES AND PUBLICATIONS		
520-021-800-5224.000	Memberships to Professional Organizations Subscriptions and Publications	\$ 1,500
520-021-806-5224.000	Jail Prisoner Law Bulletin and Other Related Materials	\$ 200
	Subtotal	\$ 1,700

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	ADVERTISING	
520-021-800-5226.000	Hiring	\$ 4,000
	Vehicle/Bicycle/Property Auctions	\$ 600
520-021-805-5226.000	Animal Shelter PSA's, Licensing/Shots	\$ 300
	Subtotal	\$ 4,900
	RENTALS - EQUIPMENT OR BUILDINGS	
520-021-800-5227.000	Postage Meter and Scale	\$ 625
	Impound Yard	\$ 4,200
	Jarvis Storage Units	\$ 5,292
	SCIP Storage	\$ 4,800
	Subtotal	\$ 14,917
	OTHER EXPENDITURES	
520-021-800-5290.000	Employee Wellness Program	\$ 3,100
520-021-803-5290.000	Special investigations, Narcotic Investigations	\$ 2,000
	Sexual Assault Exams, DUI Blood Draws	\$ 2,000
520-021-804-5290.000	Towing/Impound Costs	\$ 4,000
520-021-805-5290.000	Volunteer Recognition Program	\$ 1,000
520-021-806-5290.000	Inmate Hospitalization/Transportation Expenses	\$ 3,000
	Subtotal	\$ 15,100