

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

FY2014 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Projections</u>	<u>2014 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 1,640,880	\$ 1,747,333	\$ 1,551,400	\$ 1,729,261
5110.004	Overtime	\$ 212,517	\$ 148,556	\$ 249,000	\$ 146,952
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 1,485,805	\$ 1,364,256	\$ 1,319,200	\$ 1,469,197
	Total Salaries & Benefits	\$ 3,339,202	\$ 3,260,145	\$ 3,119,600	\$ 3,345,410
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 32,867	\$ 45,000	\$ 45,000	\$ 45,000
5202.000	Uniform Allowance	\$ 6,421	\$ 7,200	\$ 6,142	\$ 7,200
5203.001	Utilities	\$ 3,941	\$ 5,000	\$ 4,276	\$ 5,000
5203.005	Heating Fuel	\$ 7,337	\$ 11,600	\$ 6,330	\$ 11,600
5204.000	Telephone	\$ 113,346	\$ 112,750	\$ 95,195	\$ 112,750
5205.000	Insurance	\$ 97,979	\$ 97,888	\$ 96,842	\$ 102,735
5206.000	Supplies	\$ 90,578	\$ 65,000	\$ 82,000	\$ 74,650
5207.000	Repairs and Maintenance	\$ 8,699	\$ 9,000	\$ 21,416	\$ 5,000
5208.000	Building Maintenance Fees	\$ 11,433	\$ 35,982	\$ 31,319	\$ 25,265
5211.000	MIS Fees	\$ 201,952	\$ 201,952	\$ 201,952	\$ 203,500
5212.000	Contracted/Purchased Services	\$ 32,749	\$ 27,000	\$ 29,012	\$ 14,000
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 136,787	\$ 157,873	\$ 157,873	\$ 157,873
5222.000	Postage	\$ 2,084	\$ 2,500	\$ 1,794	\$ 2,500
5223.000	Tools & Small Equip.	\$ 44,693	\$ 10,000	\$ 10,690	\$ 10,000
5224.000	Dues & Publications	\$ 2,072	\$ 1,700	\$ 3,543	\$ 1,700
5225.000	Legal Expense	\$ -	\$ -	\$ -	\$ -
5226.000	Advertising	\$ 2,981	\$ 4,900	\$ 8,718	\$ 4,900
5227.000	Rentals-Building/Equipment	\$ 12,861	\$ 14,917	\$ 14,216	\$ 12,549
5290.000	Other Expenditures	\$ 20,190	\$ 15,100	\$ 21,625	\$ 15,050
	Total Non-personnel Operating Outlays:	\$ 828,971	\$ 825,362	\$ 837,943	\$ 811,272
	Total Operating Outlays:	\$ 4,168,173	\$ 4,085,507	\$ 3,957,543	\$ 4,156,682

**POLICE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-021-800-5201.000	Admin or 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	Animal Control 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	\$ 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
	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	\$ 10,000
520-021-803-5206.000	Evidence Collection Supplies, Ammunition, Batteries, Flashlight bulbs, etc..	\$ 13,000
520-021-804-5206.000	Miscellaneous Office (citation forms, data storage, etc..)	\$ 5,000
520-021-805-5206.000	Animal Shelter Supplies (Leashes, food, litter, etc.)	\$ 1,725
	Vaccinations for clinics	\$ 1,500
	Educational Material	\$ 500
520-021-806-5206.000	Inmate meals	\$ 37,000
	Inmate Clothing, Bedding, Toiletries, etc.	\$ 3,625
	Office Supplies	\$ 1,300
520-021-810-5206.000	Expendable Supplies for Vessel Ops	\$ 1,000
	Subtotal	\$ 74,650

**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	\$ 2,000
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	\$ 1,000
	Subtotal	\$ 5,000
BUILDING MAINTENANCE FEES		
520-021-800-5208.000	Building Maintenance Fund	\$ 8,124
520-021-805-5208.000	Building Maintenance Fund - Animal Shelter	\$ 7,141
	Replace T-12 Lighting	\$ 10,000
	Subtotal	\$ 25,265
CONTRACTED/PURCHASED SERVICES		
520-021-800-5212.000	Entrance/Promotional Testing (written/psych/poly,etc)	\$ 1,800
	Maintenance Agreements for Savin Copiers	\$ 1,200
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	\$ 14,000
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	\$ 2,432
	Subtotal	\$ 12,549
	OTHER EXPENDITURES	
520-021-800-5290.000	Employee Wellness Program	\$ 3,050
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	\$ 15,050