

City and Borough of Sitka
Sitka, Alaska

FY2012 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Projections</u>	<u>2012 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 1,605,698	\$ 1,783,287	\$ 1,641,695	\$ 1,859,076
5110.004	Overtime	\$ 163,004	\$ 145,121	\$ 238,313	\$ 150,885
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 1,306,051	\$ 1,298,197	\$ 1,193,114	\$ 1,485,765
	Total Salaries & Benefits	\$ 3,074,753	\$ 3,226,605	\$ 3,073,122	\$ 3,495,726
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 49,351	\$ 50,000	\$ 45,157	\$ 45,000
5202.000	Uniform Allowance	\$ 7,910	\$ 7,700	\$ 8,737	\$ 7,700
5203.001	Utilities	\$ 5,678	\$ 5,600	\$ 5,155	\$ 5,600
5203.005	Heating Fuel	\$ 7,455	\$ 10,000	\$ 9,075	\$ 10,000
5204.000	Telephone	\$ 110,565	\$ 112,300	\$ 109,005	\$ 110,000
5205.000	Insurance	\$ 93,847	\$ 93,760	\$ 93,798	\$ 93,800
5206.000	Supplies	\$ 70,424	\$ 72,650	\$ 71,786	\$ 70,000
5207.000	Repairs and Maintenance	\$ 23,282	\$ 12,000	\$ 9,186	\$ 10,000
5208.000	Building Maintenance Fees	\$ 19,979	\$ 18,192	\$ 7,892	\$ 18,382
5211.000	MIS Fees	\$ 237,854	\$ 186,445	\$ 186,445	\$ 201,952
5212.000	Contracted/Purchased Services	\$ 19,320	\$ 15,325	\$ 14,582	\$ 15,325
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 116,666	\$ 134,108	\$ 128,466	\$ 130,410
5222.000	Postage	\$ 2,321	\$ 3,725	\$ 2,388	\$ 2,500
5223.000	Tools & Small Equip.	\$ 124,345	\$ 17,080	\$ 61,229	\$ 15,000
5224.000	Dues & Publications	\$ 1,894	\$ 1,700	\$ 2,159	\$ 1,700
5225.000	Legal Expense	\$ 12,622	\$ -	\$ 2,672	\$ -
5226.000	Advertising	\$ 7,338	\$ 5,900	\$ 5,456	\$ 5,900
5227.000	Rentals-Building/Equipment	\$ 17,488	\$ 6,000	\$ 9,416	\$ 6,000
5290.000	Other Expenditures	\$ 24,500	\$ 20,000	\$ 19,796	\$ 17,200
	Total Non-personnel Operating Outlays:	\$ 952,841	\$ 772,485	\$ 792,400	\$ 766,469
	Total Operating Outlays:	\$ 4,027,594	\$ 3,999,090	\$ 3,865,522	\$ 4,262,195

**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
520-021-803-5201.000	Patrol Certification Training	\$ 30,000
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	\$ 1,500
520-021-805-5202.000	Animal Control Officer	\$ 200
520-021-806-5202.000	Jail Officers	\$ 1,000
	Subtotal	\$ 7,700
TELEPHONE		
520-021-800-5204.000	ACS phone costs and related work	\$ 24,900
	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	\$ 750
	AK Public Safety Network Annual Subscription	\$ 1,850
	ALEISS Annual Subscription	\$ 2,000
	Subtotal	\$ 110,000
SUPPLIES		
520-021-800-5206.000	Office and Computer Maintenance Supplies	\$ 6,000
	Evidence Collection Supplies, Ammunition, Batteries, Flashlight bulbs, etc..	\$ 9,350
520-021-803-5206.000	Miscellaneous Office (citation forms, data storage, etc..)	\$ 6,000
520-021-804-5206.000	Animal Shelter Supplies (Leashes, food, litter, etc.)	\$ 2,725
520-021-805-5206.000	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 Vessl Ops	\$ 2,000
	Subtotal	\$ 70,000

**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	\$ 1,000
520-021-805-5207.000	Shelter maintenance and repair	\$ 500
520-021-806-5207.000	Minor repairs/maintenance	\$ 500
520-021-810-5207.000	Minor repairs/maintenance	\$ 2,000
	Subtotal	\$ 10,000
BUILDING MAINTENANCE FEES		
520-021-800-5208.000	Building Maintenance Fund	\$ 8,547
520-021-805-5208.000	Building Maintenance Fund - Animal Shelter	\$ 9,835
	Subtotal	\$ 18,382
CONTRACTED/PURCHASED SERVICES		
520-021-800-5212.000	Entrance/Promotional Testing (written/psych/poly,etc)	\$ 2,825
	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	\$ 8,300
	Subtotal	\$ 15,325
POSTAGE		
520-021-804-5222.000	Postage	\$ 2,500
	Subtotal	\$ 2,500
TOOLS & SMALL EQUIPMENT		
520-021-800-5223.000	Non-expendable Equipment	\$ 1,980
	Equipment Allowance to PSEA Members (\$200 sworn \$100 non)	\$ 4,500
520-021-803-5223.000	Non-expendable Small Tools and Equipment	\$ 1,920
	Desks, Chairs, Filing Cabinets, etc.	\$ 1,500
	Softbody Armored Vests	\$ 1,500
	Nylon Duty Gear	\$ 1,500
520-021-806-5223.000	Jail Tools and Equipment	\$ 2,100
	Subtotal	\$ 15,000
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
	Community Policing/PSA's	\$ 1,000
520-021-805-5226.000	Animal Shelter PSA's, Licensing/Shots	\$ 300
	Subtotal	\$ 5,900
	RENTALS - EQUIPMENT OR BUILDINGS	
520-021-800-5227.000	Postage Meter and Scale	\$ 625
	Impound Yard	\$ 4,200
	Storage Units	\$ 1,175
	Subtotal	\$ 6,000
	OTHER EXPENDITURES	
520-021-800-5290.000	Employee Wellness Program	\$ 3,200
520-021-803-5290.000	Special investigations, Narcotic Investigations	\$ 2,000
	Sexual Assault Exams, DUI Blood Draws	\$ 3,000
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	\$ 4,000
	Subtotal	\$ 17,200