

POLICE DEPARTMENT BUDGET SUMMARY



Mission

To provide the citizens within the City of Wasilla the highest quality of law enforcement services possible, by maintaining qualified and highly trained personnel who willingly serve the public. To respond to calls for service promptly, protect lives and property, develop and maintain crime prevention programs and apprehend criminal offenders.

Program

The Police Department has many areas of responsibility. Our main function is to protect citizens and property. This mission is carried out through the enforcement of laws, regulations and ordinances of the State of Alaska and of the City of Wasilla. All officers are sworn to uphold the constitutions of the United States and the State of Alaska. As a general rule, we respond to both civil and criminal incidents. We investigate crimes, testify in court, assist other agencies on an as-needed basis, serve papers for the City and the Courts and participate in multi-agency task forces.

Personnel

Position	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Plan FY2018
Police Chief	1.0	1.0	1.0	1.0
Commissioned Officers	24.0	24.0	25.0	25.0
Dispatch/Call Takers	20.0	20.0	21.0	21.0
Code Compliance	1.0	1.0	1.0	1.0
Technology Specialist	1.0	1.0	1.0	1.0
Administrative Assistants	3.0	3.0	3.0	3.0
Total	50.0	50.0	52.0	52.0

Department Statistics

Description	Actual FY2015	Estimated FY2016	Estimated FY2017	Estimated FY2018
Police calls for service	25,142	26,776	28,408	30,042
Accidents investigated	333	408	483	558
Criminal investigations	60	75	90	105
Annual in-service training hours (to maintain reasonable and/or required basic standard of performance)	75	75	83	85

Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2015	Estimated FY2016	Estimated FY2017	Estimated FY2018
	Goal: Enhance department personnel response to critical incidents.				
	Objective: Maintain and enhance skills training and certifications established by the department, or as required by practice, law or regulation.				
1.	Measure: % of officers that complete firearm qualifications per year.	100%	100%	100%	100%
	% of employees that meet all required qualifications and certifications ¹ .	100%	100%	100%	100%

¹ Examples of certifications include datamaster, CPR, canine, weapons armor, DRE, hostage negotiator, etc.

Police – Continued

#	Performance Goals, Objectives & Measures	Actual FY2015	Estimated FY2016	Estimated FY2017	Estimated FY2018
	Goal: Reduce crime involving the abuse of drugs and alcohol through proactive enforcement. Objective:				
2.	Support increased enforcement of drug and alcohol laws through grants, training and other resources. Measure:				
	% of officers trained in advanced DUI detection ² .	78%	50%	78%	87%
	# of officers trained as Drug Recognition Experts (DRE)	2	4	4	6
	Goal: provide an effective and efficient system for processing incoming calls and dispatching units in an accurate and speedy manner. Objective: Answer all calls promptly and route them directly to the appropriate agency. Assure quality by examining the performance and comparing to the best practices. Measure:				
3.	# of E911 calls received.	18,609	19,733	20,857	21,981
	# of calls meeting the minimum call handling policy.	90%	100%	100%	100%
	Average call handling time in minutes.	4	3	3	3
	Goal: Enhance safety of residents and businesses by increasing our presence throughout our community. Objective: Develop and implement a Quality of Life Concept that identifies areas of need and allocates resources to those needs. Measure:				
4.	% of residential and commercial areas assigned an officer as a point of contact with the public.	0%	0%	25%	50%
	# of Quality of Life issues received.	0	0	10	15
	% of Quality of Life issues addressed.	0	25%	50%	75%
	Goal: Protect the children of our community. Objective: Actively participate in programs that offer educational opportunities, investigative and protective services and mentorship. Measure:				
5.	% of participation in the Law Enforcement Explorer Program.	0%	0%	0%	0%
	% of investigative personnel trained in new protocols for forensic child interviewing.	25%	50%	75%	100%
	% of investigative personnel actively participating in the Multi-Disciplinary Team.	25%	25%	75%	75%
	# of officers assigned to SRO program	1	1	1	1

Significant Budget Changes

The SRO program included one commissioned officer working within the Wasilla High School and Wasilla Middle School during the school year and regular patrol when school is out of session. The Matanuska Susitna Borough funds approximately 75% of the position expense under this program. The City will participate in this program effective FY2016 through 2019 with the current SRO officer working 75% of the time within the schools of Wasilla and 25% of the time in patrol.

The Multi-Jurisdictional Drug Task Force position was discontinued in FY2014 due to the reduced grant funding by the State of Alaska. The Department will attempt to obtain a three year grant from the federal government to refill this position with a full-time officer.

² Advanced Roadside Impaired Driving Program – A.R.I.D.E. – D.R.E.

Police – Continued

The temporary payroll budget for the summer Park Ranger program has been eliminated in FY2017 and FY2018. The estimated savings is approximately \$26,000 in each fiscal year. This program may be reinstated by the city council.

The investigations department has a position that is tagged as an *acting* investigator which includes a two-year rotation filled by a patrol officer. The salary and expenses for the acting investigator have been charged to the patrol department in prior years. In FY2017 and FY2018, the expenditures related to this position are budgeted in the investigations department due to the permanent use of the position for investigations despite the *acting* status.

Attempt to obtain a COPS grant for Community Policing which is a three year grant designed to assist the community of Wasilla through programs such as Neighborhood Watch, Police Education, etc. This position is fully funded for three years with the city picking up the fourth year. Although the City is now in its fourth year (FY2016), the city is possibly looking at this funding source in the future.

Administration:

The department continues its focus on the records retention program, including management of email records. While the department is complying with the City of Wasilla's records retention schedule, there are other unique issues special to law enforcement and state statutes. Additionally, crime analysis is done to spotlight community policing issues and enforcement requirements.

Investigation:

The General Investigations Unit consists of one sergeant and two Investigators who work all major criminal cases and white collar crime within the City of Wasilla. They work closely with other enforcement agencies in the State of Alaska. An Investigator is a certified polygraphist reducing our reliance on other agencies for this service.

Patrol:

Each patrol shift is supervised by a sergeant; providing oversight on initial case-work, direction of patrol resources, training and response to public concerns from a supervisory level. Calls for service requests continue to increase. Utilization of Records Management Systems has provided more information for criminal statistics analysis. The department continues to learn the new technologies and expand the capabilities of the Records Management System. Three new patrol cars were purchased in fiscal year 2016. Patrol continues to be more proactive in the community. Public contacts continue to increase with good results.

Dispatch:

A critical part of ensuring a continuously operating dispatch center is reliable, integrated and flexible application software. Tiburon's CAD, computer-aided dispatch software, is the fundamental technology cornerstone of incident and emergency response. An upgrade of the Tiburon software has been completed with an cost of \$954,512 with annual payments due of \$100,328 to FY2019. The funding for the upgrades were provide by the State of Alaska classified within intergovernmental revenues.

Code Compliance/Animal Control Services:

Code Compliance responds to code violations and animal complaints in a timely manner improving the quality of life in our community. Additionally, Code Compliance continues to educate the public on the Wasilla Municipal Code. Since FY2010, the City has been using Code Compliance to respond to animal complaints and uses the Matanuska-Susitna Borough (MSB) for sheltering of any animals detained.

Police – Continued

Previous Year's Accomplishments

- Three new vehicles were purchased to maintain the quality of the fleet.
- The Senior Academy Program continued to provide education and awareness at senior centers regarding fraud and other scams targeting elderly citizens soon to be administered through the COPS program.
- Assigned officer to Statewide Gang Intelligence Task Force.
- Several staff members obtained certifications through training: Added two trained Hostage/Crisis Negotiators, CPR/AED, Communications Training Officer, Field Training Officers, Hazmat/Tanker Commercial Vehicle Enforcement, School Resource Officer, Drug Recognition Expert, Data master Operators, GIS Mapping, Supervisory Development, Firearms Instructor, Skid Car Instructor, Emergency Vehicle Operations Instructor, CPR and 1st Aid, Traffic and Criminal Software Instructors (TraCS), Radar Operator/Instructor, 1 - Basic State of Alaska Police Certification and 3 - Advanced Certifications, Certified Polygraph Operator, 3 Reserve Officer Academy Graduates. 1- Motorcycle instructor for Police Operations, A.R.I.D.E. Advanced DUI.
- All Dispatchers current in CPR
- Filled vacant positions in dispatch and patrol.
- Minor restructuring in dispatch and patrol.
- Additional pro-active police patrol.
- Continue using motorcycle patrol and traffic control during the summer months. One additional motorcycle rider completed school.
- Continued dialogue towards a consolidated dispatch for the region.
- Officers attending various classes in areas of investigation, interviewing, and patrol tactics.

City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Public Safety (Wasilla Police Department)
Expenditure Summary

Account	Description	FY2014 Actual	FY2015 Actual	FY2016	FY2016	FY2017	FY2018	Difference	% Diff	Difference	% Diff
				Adopted Budget	Amended Budget	Adopted Budget	Adopted Plan	FY2017 AB FY2016 AB	FY2017 AB FY2016 AB	FY2018 AP FY2017 AB	FY2018 AP FY2017 AB
10 10	Regular	\$ 2,752,738	\$ 2,922,215	\$ 3,315,614	\$ 3,292,294	\$ 3,353,465	\$ 3,416,616	\$ 61,171	1.86%	\$ 63,151	1.88%
10 20	Temporary	115,077	100,283	106,000	132,300	130,115	130,538	(2,185)	-1.65%	423	0.33%
10 30	Overtime	271,129	290,444	321,894	322,992	332,745	338,617	9,753	3.02%	5,872	1.76%
10 31	WPD Traffic Grant	5,369	24,698	-	-	-	-	-	0.00%	-	0.00%
10 32	AST Grant Overtime	8,587	-	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	3,152,900	3,337,640	3,743,508	3,747,586	3,816,325	3,885,771	68,739	1.83%	69,446	1.82%
20 10	Group Insurance	1,005,657	967,233	1,474,449	1,474,442	1,263,413	1,334,591	(211,029)	-14.31%	71,178	5.63%
20 15	Med. Reimb Hlth Expense	-	-	-	-	-	-	-	0.00%	-	0.00%
20 20	FICA	44,992	47,516	54,281	54,281	55,339	56,342	1,058	1.95%	1,003	1.81%
20 30	PERS	1,074,408	2,123,135	795,152	787,634	810,799	825,979	23,165	2.94%	15,180	1.87%
20 40	SBS	187,024	198,448	222,931	222,930	233,943	238,199	11,013	4.94%	4,256	1.82%
20 50	Unemployment	21,948	18,695	19,350	19,572	20,885	20,889	1,313	6.71%	4	0.02%
20 60	Workers' Compensation	103,636	98,342	138,662	136,440	113,267	120,108	(23,173)	-16.98%	6,841	6.04%
	Personnel Svcs-Benefit	2,437,665	3,453,369	2,704,825	2,695,299	2,497,646	2,596,108	(197,653)	-7.33%	98,462	3.94%
30 32	Legal	4,683	35,792	11,970	61,970	13,500	13,500	(48,470)	-78.22%	-	0.00%
30 34	Other	76,973	88,662	106,350	106,350	101,350	101,350	(5,000)	-4.70%	-	0.00%
	Professional Services	81,656	124,454	118,320	168,320	114,850	114,850	(53,470)	-31.77%	-	0.00%
40 11	Water/Sewerage	2,745	2,079	3,000	3,000	3,000	3,060	-	0.00%	60	2.00%
40 12	Waste Disposal	1,835	2,104	3,750	3,750	3,800	3,876	50	1.33%	76	2.00%
40 20	Cleaning	18,633	16,024	17,844	17,844	18,492	19,356	648	3.63%	864	4.67%
40 30	Repair & Maintenance	141,787	131,683	150,636	150,636	83,559	84,955	(67,077)	-44.53%	1,396	1.67%
40 40	Rentals	4,454	4,612	4,982	5,025	5,126	5,224	101	2.01%	98	1.91%
40 91	Contractual Services	4,800	5,710	5,900	5,900	5,900	5,900	-	0.00%	-	0.00%
	Purchased-Property	174,254	162,212	186,112	186,155	119,877	122,371	(66,278)	-35.60%	2,494	2.08%
50 20	Insurance	75,062	91,534	106,501	106,851	103,843	107,037	(3,008)	-2.82%	3,194	3.08%
50 30	Communications	55,978	57,933	57,384	57,664	70,891	70,891	13,227	22.94%	-	0.00%
50 36	AST Long Distance	(1)	(43)	-	-	-	-	-	0.00%	-	0.00%
50 40	Advertising	130	-	500	500	500	500	-	0.00%	-	0.00%
50 50	Printing & Binding	599	98	500	500	500	500	-	0.00%	-	0.00%
50 81	Travel	23,099	16,720	36,300	36,300	39,600	37,600	3,300	9.09%	(2,000)	-5.05%
50 82	Staff Development	11,576	8,636	21,900	21,900	32,400	32,400	10,500	47.95%	-	0.00%
50 85	Dues & Subscriptions	2,106	971	1,779	2,079	2,000	2,000	(79)	-3.80%	-	0.00%
50 91	Contractual Services	129	-	-	-	-	-	-	0.00%	-	0.00%
50 93	Animal Control	13,057	13,225	14,400	14,400	14,400	14,400	-	0.00%	-	0.00%
	Other Purchased Services	181,735	189,074	239,264	240,194	264,134	265,328	23,940	9.97%	1,194	0.45%
60 10	General Supplies	11,400	20,464	23,550	22,972	21,450	21,450	(1,522)	-6.63%	-	0.00%
60 12	Ammunition	43,106	44,770	40,000	40,000	30,000	30,000	(10,000)	-25.00%	-	0.00%
60 15	Small Tools & Equipment	45,238	35,181	57,150	57,150	47,900	47,900	(9,250)	-16.19%	-	0.00%
60 16	Uniforms & Clothing	15,316	15,042	26,423	26,658	16,658	16,658	(10,000)	-37.51%	-	0.00%
60 21	Natural Gas	11,190	11,885	14,500	14,500	14,790	15,090	290	2.00%	300	2.03%
60 22	Electricity	40,812	52,191	58,900	58,900	64,500	66,000	5,600	9.51%	1,500	2.33%
60 25	Gasoline	97,947	83,851	106,407	106,407	97,514	97,514	(8,893)	-8.36%	-	0.00%
60 30	WPD Reserves	107	942	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
60 95	Computer Software	-	-	1,400	1,400	1,400	1,400	-	0.00%	-	0.00%
	Supplies	265,116	264,326	333,330	332,987	299,212	301,012	(33,775)	-10.14%	1,800	0.60%
70 40	Machinery & Equipment	8,826	-	13,000	13,000	-	-	(13,000)	0.00%	-	0.00%
	Capital Purchases	8,826	-	13,000	13,000	-	-	(13,000)	0.00%	-	0.00%
99 12	Vehicle Fund	150,000	150,000	150,000	150,000	150,000	150,000	-	0.00%	-	0.00%
99 17	Technology Replacement	55,500	55,500	55,500	55,500	48,000	48,000	(7,500)	-13.51%	-	0.00%
	Interfund Transfers	205,500	205,500	205,500	205,500	198,000	198,000	(7,500)	-3.65%	-	0.00%
	Division Total:	\$ 6,507,652	\$ 7,736,575	\$ 7,543,859	\$ 7,589,041	\$ 7,310,044	\$ 7,483,440	\$ (278,997)	-3.68%	\$ 173,396	2.37%

Summary of expenditures:

Personnel	\$ 5,590,565	\$ 6,791,009	\$ 6,448,333	\$ 6,442,885	\$ 6,313,971	\$ 6,481,879	\$ (128,914)	-2.00%	\$ 167,908	2.66%
Operations	702,761	740,066	877,026	927,656	798,073	803,561	(129,583)	-13.97%	5,488	0.69%
Interfund Transfers	205,500	205,500	205,500	205,500	198,000	198,000	(7,500)	-3.65%	-	0.00%
Division Summary Total:	\$ 6,507,652	\$ 7,736,575	\$ 7,543,859	\$ 7,589,041	\$ 7,310,044	\$ 7,483,440	\$ (278,997)	-3.68%	\$ 173,396	2.37%

Summary of resources:

Intergovernmental	\$ 2,120,846	\$ 2,276,141	\$ 2,194,857	\$ 2,171,542	\$ 2,226,206	\$ 2,266,923	\$ 54,664	2.52%	\$ 40,717	1.83%
Other	5,135	11,041	22,000	22,000	17,000	17,000	(5,000)	(0)	-	0.00%
General fund	4,381,671	5,449,393	5,327,002	5,395,499	5,066,838	5,199,517	(328,661)	-6.09%	132,679	2.62%
Division Summary Total:	\$ 6,507,652	\$ 7,736,575	\$ 7,543,859	\$ 7,589,041	\$ 7,310,044	\$ 7,483,440	\$ (278,997)	-3.68%	\$ 173,396	2.37%

City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Fund: General Fund (001)
Department: Public Safety (42)
Division: Administration (10)

Account	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2016 Amended Budget	FY2017 Adopted Budget	FY2018 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AP FY2017 AB	Between FY2018 AP FY2017 AB
10 10	Regular	\$ 147,956	\$ 152,047	\$ 169,916	\$ 169,916	\$ 157,178	\$ 159,928	\$ (12,738)	-7.50%	\$ 2,750	1.75%
10 20	Temporary	101,983	100,283	106,000	106,000	106,000	106,000	-	0.00%	-	0.00%
10 30	Overtime	54	323	1,154	1,154	1,066	1,086	(88)	-7.63%	20	1.88%
	Personnel Services	249,993	252,653	277,070	277,070	264,244	267,014	(12,826)	-4.63%	2,770	1.05%
20 10	Group Insurance	60,378	52,057	71,303	71,303	58,071	93,314	(13,232)	-18.56%	35,243	60.69%
20 20	FICA	3,592	3,636	4,017	4,017	3,832	3,872	(185)	-4.61%	40	1.04%
20 30	PERS	53,495	122,536	37,464	37,464	34,643	35,251	(2,821)	-7.53%	608	1.76%
20 40	SBS	9,073	9,340	10,439	10,439	16,198	16,368	5,759	55.17%	170	1.05%
20 50	Unemployment	1,982	1,577	1,548	1,548	1,588	1,588	40	2.58%	-	0.00%
20 60	Workers' Compensation	5,114	5,109	6,999	6,999	5,719	5,975	(1,280)	-18.29%	256	4.48%
	Personnel Svcs-Benefit	133,634	194,255	131,770	131,770	120,051	156,368	(11,719)	-8.89%	36,317	30.25%
30 32	Legal	4,683	35,792	10,500	60,500	11,250	11,250	(49,250)	-81.40%	-	0.00%
30 34	Other	65,786	69,617	72,850	72,850	72,850	72,850	-	0.00%	-	0.00%
	Professional Services	70,469	105,409	83,350	133,350	84,100	84,100	(49,250)	-36.93%	-	0.00%
40 11	Water/Sewerage	2,745	2,079	3,000	3,000	3,000	3,060	-	0.00%	60	2.00%
40 12	Waste Disposal	1,835	2,104	3,750	3,750	3,800	3,876	50	1.33%	76	2.00%
40 20	Cleaning	18,633	16,024	17,844	17,844	18,492	19,356	648	3.63%	864	4.67%
40 30	Repair & Maintenance	4,387	4,683	5,200	5,200	5,200	5,200	-	0.00%	-	0.00%
40 40	Rentals	3,041	3,637	4,069	4,069	4,180	4,263	111	2.73%	83	1.99%
40 91	Contractual Services	4,800	5,710	5,900	5,900	5,900	5,900	-	0.00%	-	0.00%
	Purchased-Property	35,441	34,237	39,763	39,763	40,572	41,655	809	2.03%	1,083	2.67%
50 20	Insurance	9,283	10,576	10,884	10,884	11,152	11,519	268	2.46%	367	3.29%
50 30	Communications	22,628	23,300	24,326	24,326	27,046	27,046	2,720	11.18%	-	0.00%
50 40	Advertising	130	-	500	500	500	500	-	0.00%	-	0.00%
50 50	Printing & Binding	399	98	500	500	500	500	-	0.00%	-	0.00%
50 81	Travel	2,834	1,630	3,000	3,000	5,000	3,000	2,000	66.67%	(2,000)	-40.00%
50 82	Staff Development	1,833	750	1,350	1,350	1,850	1,850	500	37.04%	-	0.00%
50 85	Dues & Subscriptions	1,627	851	1,279	1,279	1,500	1,500	221	17.28%	-	0.00%
	Other Purchased Services	38,734	37,205	41,839	41,839	47,548	45,915	5,709	13.65%	(1,633)	-3.43%
60 10	General Supplies	1,399	3,499	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	1,143	154	4,000	4,000	4,000	4,000	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	295	565	550	550	550	550	-	0.00%	-	0.00%
60 21	Natural Gas	11,190	11,885	14,500	14,500	14,790	15,090	290	2.00%	300	2.03%
60 22	Electricity	40,812	52,191	58,900	58,900	64,500	66,000	5,600	9.51%	1,500	2.33%
60 25	Gasoline	2,646	2,120	2,883	2,883	2,883	2,883	-	0.00%	-	0.00%
60 95	Computer Software	-	-	1,400	1,400	1,400	1,400	-	0.00%	-	0.00%
	Supplies	57,485	70,414	85,233	85,233	91,123	92,923	5,890	6.91%	1,800	1.98%
99 17	Technology Replacement	8,000	8,000	8,000	8,000	8,500	8,500	500	6.25%	-	0.00%
	Interfund Transfers	8,000	8,000	8,000	8,000	8,500	8,500	500	6.25%	-	0.00%
	Division Total:	\$ 593,756	\$ 702,173	\$ 667,025	\$ 717,025	\$ 656,138	\$ 696,475	\$ (60,887)	-8.49%	\$ 40,337	6.15%

Summary of expenditures:

Personnel	\$ 383,627	\$ 446,908	\$ 408,840	\$ 408,840	\$ 384,295	\$ 423,382	\$ (24,545)	-6.00%	\$ 39,087	10.17%
Operations	202,129	247,265	250,185	300,185	263,343	264,593	(36,842)	-12.27%	1,250	0.47%
Interfund Transfers	8,000	8,000	8,000	8,000	8,500	8,500	500	6.25%	-	0.00%
Division Summary Total:	\$ 593,756	\$ 702,173	\$ 667,025	\$ 717,025	\$ 656,138	\$ 696,475	\$ (60,887)	-8.49%	\$ 40,337	6.15%

Summary of resources:

General fund	\$ 593,756	\$ 702,173	\$ 667,025	\$ 717,025	\$ 656,138	\$ 696,475	\$ (60,887)	-8.49%	\$ 40,337	6.15%
Division Summary Total:	\$ 593,756	\$ 702,173	\$ 667,025	\$ 717,025	\$ 656,138	\$ 696,475	\$ (60,887)	-8.49%	\$ 40,337	6.15%

**CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4210: Public Safety - Administration

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4210-420.30-32	Professional Services	Legal	OUTSIDE LEGAL SUPPORT	11,250
001-4210-420.30-32 Total				11,250
001-4210-420.30-34	Professional Services	Other	IT SUPPORT SERVICES	70,350
			SART - SEXUAL ASSAULT RESPONSE TEAM	2,500
001-4210-420.30-34 Total				72,850
001-4210-420.40-11	Purchased-Property	Water/Sewerage	WATER/SEWAGE	3,000
001-4210-420.40-11 Total				3,000
001-4210-420.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL	3,800
001-4210-420.40-12 Total				3,800
001-4210-420.40-20	Purchased-Property	Cleaning	JANITORIAL SERVICE	16,632
			ALSCO AMERICAN LINEN-MAT REPLACEMENT/CLEANING	660
			CARPET CLEANING	1,200
001-4210-420.40-20 Total				18,492
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR 2 VEHICLES & EQUIPMENT	1,700
			OTIS ELEVATOR INSPECTION	3,500
001-4210-420.40-30 Total				5,200
001-4210-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	4,180
001-4210-420.40-40 Total				4,180
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA ANNUAL ASSESSMENT	2,500
			PIONEER PEAK SNOW REMOVAL	2,400
			CUMMINS NORTHWEST GENERATOR INSPECTION	1,000
001-4210-420.40-91 Total				5,900
001-4210-420.50-20	Services	Insurance	PROPERTY/AUTO/GENERAL LIABILITY INSURANCE	11,152
001-4210-420.50-20 Total				11,152
001-4210-420.50-30	Services	Communications	CELLULAR PHONES	840
			POSTAGE	1,900
			GCI LONG DISTANCE	1,000
			MTA LINES FOR ELEVATOR, FAXES, DATAMASTER, DTV	2,880
			METRONET SERVICES LINKING CITY HALL W/POLICE DEPT. (INCLUDES \$2600 FOR INCREASED BANDWIDTH)	11,750
			HCNA 2869 CIRCUIT WHICH HOUSES 23 TRUNK LINES	8,676
001-4210-420.50-30 Total				27,046
001-4210-420.50-40	Services	Advertising	FRONTIERSMAN PUBLIC SVC. ANNOUNCEMENTS & ADVTS.	500
001-4210-420.50-40 Total				500
001-4210-420.50-50	Services	Printing & Binding	INKSPOT - PRINTING AND PRESENTATIONS	250
			VALLEY BUSINESS MACHINES - BUSINESS CARDS	250
001-4210-420.50-50 Total				500
001-4210-420.50-81	Services	Travel	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	5,000
			PROPERTY AND EVIDENCE TRAINING	-
			CRIME ANALYST TRAINING	-
001-4210-420.50-81 Total				5,000
001-4210-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	500
			PROPERTY AND EVIDENCE TRAINING	350
			CRIME ANALYST TRAINING	1,000
001-4210-420.50-82 Total				1,850
001-4210-420.50-85	Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE	120
			LEXIS NEXIS AND POCKET PRESS PUBLICATIONS	800
			INTERNATIONAL ASSOCIATION FOR PROPERTY & EVIDENCE	100
			PUBLIC EMPLOYMENT LAW BULLETIN	259
			ALASKA CHIEFS OF POLICE	221
001-4210-420.50-85 Total				1,500
001-4210-420.60-10	Supplies	General Supplies	PAPER AND OFFICE SUPPLIES	3,000
001-4210-420.60-10 Total				3,000
001-4210-420.60-15	Supplies	Small Tools & Equipment	TARGETS, RANGE GEAR, CAMERAS, RECORDERS	1,500
			REPLACEMENT OF DAMAGED OR BROKEN EQUIPMENT	2,500
001-4210-420.60-15 Total				4,000
001-4210-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CHIEF	250
			UNIFORMS FOR 3 ADMINISTRATIVE STAFF MEMBERS	300
001-4210-420.60-16 Total				550
001-4210-420.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	14,790
001-4210-420.60-21 Total				14,790
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC COMPANY	64,500
001-4210-420.60-22 Total				64,500
001-4210-420.60-25	Supplies	Gasoline	GASOLINE FOR 2 ADMINISTRATIVE VEHICLES	2,883
001-4210-420.60-25 Total				2,883

CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4210: Public Safety - Administration

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4210-420.60-95	Supplies	Computer Software	EMULATING SOFTWARE TO RUN APSIN ON WINDOWS 7	700
			FLOW CHART SOFTWARE	200
			SMART DRAW LICENSE UPGRADES	500
001-4210-420.60-95 Total				1,400
001-4210-420.99-17	Interfund Transfers	Replacement	10 COMPUTERS-ADMIN	5,000
			7 COMPUTERS-TRAINING ROOM	3,500
001-4210-420.99-17 Total				8,500

**CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4210: Public Safety - Administration

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4210-420.30-32	Professional Services	Legal	OUTSIDE LEGAL SUPPORT	11,250
001-4210-420.30-32 Total				11,250
001-4210-420.30-34	Professional Services	Other	IT SUPPORT SERVICES	70,350
			SART - SEXUAL ASSAULT RESPONSE TEAM	2,500
001-4210-420.30-34 Total				72,850
001-4210-420.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER	3,060
001-4210-420.40-11 Total				3,060
001-4210-420.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL	3,876
001-4210-420.40-12 Total				3,876
001-4210-420.40-20	Purchased-Property	Cleaning	JANITORIAL SERVICES	17,460
			ALSCO MAT CLEANING/REPLACEMENT	696
			CARPET CLEANING	1,200
001-4210-420.40-20 Total				19,356
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR 2 VEHICLES & EQUIPMENT	1,700
			OTIS ELEVATOR INSPECTION	3,500
001-4210-420.40-30 Total				5,200
001-4210-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	4,263
001-4210-420.40-40 Total				4,263
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA ANNUAL ASSESSMENT	2,500
			PIONEER PEAK SNOW REMOVAL	2,400
			CUMMINS NORTHWEST GENERATOR INSPECTION	1,000
001-4210-420.40-91 Total				5,900
001-4210-420.50-20	Services	Insurance	PROPERTY/AUTO/GENERAL LIABILITY INSURANCE	11,519
001-4210-420.50-20 Total				11,519
001-4210-420.50-30	Services	Communications	CELLULAR PHONES	840
			POSTAGE	1,900
			GCI LONG DISTANCE	1,000
			MTA LINES FOR ELEVATOR, FAXES, DATAMASTER, DTV	2,880
			METRONET SERVICES LINKING CITY HALL W/POLICE DEPT (INCLUDES \$2600 FOR INCREASED BANDWIDTH)	11,750
			HCNA 2869 CIRCUIT WHICH HOUSES 23 TRUNK LINES	8,676
001-4210-420.50-30 Total				27,046
001-4210-420.50-40	Services	Advertising	FRONTIERSMAN PUBLIC SVC ANNOUNCEMENTS & ADVERTS	500
001-4210-420.50-40 Total				500
001-4210-420.50-50	Services	Printing & Binding	INKSPOT - PRINTING & PRESENTATIONS	250
			VALLEY BUSINESS MACHINES - BUSINESS CARDS	250
001-4210-420.50-50 Total				500
001-4210-420.50-81	Services	Travel	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	3,000
			PROPERTY AND EVIDENCE TRAINING	-
			CRIME ANALYST TRAINING	-
001-4210-420.50-81 Total				3,000
001-4210-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	500
			PROPERTY AND EVIDENCE TRAINING	350
			CRIME ANALYST TRAINING	1,000
001-4210-420.50-82 Total				1,850
001-4210-420.50-85	Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE	120
			LEXIS NEXIS AND POCKET PRESS PUBLICATIONS	800
			INTERNATIONAL ASSOC. FOR PROPERTY & EVIDENCE	100
			PUBLIC EMPLOYMENT LAW BULLETIN	259
			ALASKA CHIEFS OF POLICE	221
001-4210-420.50-85 Total				1,500
001-4210-420.60-10	Supplies	General Supplies	PAPER AND OFFICE SUPPLIES	3,000
001-4210-420.60-10 Total				3,000
001-4210-420.60-15	Supplies	Small Tools & Equipment	TARGETS, RANGE GEAR, CAMERAS, RECORDERS	1,500
			REPLACEMENT OF DAMAGED/BROKEN EQUIPMENT	2,500
001-4210-420.60-15 Total				4,000
001-4210-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CHIEF OF POLICE	250
			UNIFORMS FOR 3 ADMINISTRATIVE STAFF MEMBERS	300
001-4210-420.60-16 Total				550
001-4210-420.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	15,090
001-4210-420.60-21 Total				15,090
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC COMPANY	66,000
001-4210-420.60-22 Total				66,000
001-4210-420.60-25	Supplies	Gasoline	GASOLINE FOR TWO ADMINISTRATIVE VEHICLES	2,883
001-4210-420.60-25 Total				2,883

**CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4210: Public Safety - Administration

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4210-420.60-95	Supplies	Computer Software	EMULATING SOFTWARE TO RUN APSIN ON WINDOWS 7	700
			FLOW CHART SOFTWARE	200
			SMART DRAW LICENSE UPGRADES	500
001-4210-420.60-95 Total				1,400
001-4210-420.99-17	Interfund Transfers	Replacement	10 COMPUTERS-ADMIN	5,000
			7 COMPUTERS-TRAINING ROOM	3,500
001-4210-420.99-17 Total				8,500

City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Fund: General Fund (001)
Department: Public Safety (42)
Division: General Investigation (24)

Account	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2016 Amended Budget	FY2017 Adopted Budget	FY2018 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AP FY2017 AB	Between FY2018 AP FY2017 AB
10 10	Regular	\$ 167,527	\$ 129,189	\$ 249,808	\$ 249,808	\$ 262,720	\$ 267,208	\$ 12,912	5.17%	\$ 4,488	1.71%
10 30	Overtime	11,509	5,230	28,778	28,778	17,209	17,512	(11,569)	-40.20%	303	1.76%
	Personnel Services	179,036	134,419	278,586	278,586	279,929	284,720	1,343	0.48%	4,791	1.71%
20 10	Group Insurance	55,883	33,772	110,198	110,198	85,573	88,125	(24,625)	-22.35%	2,552	2.98%
20 20	FICA	2,552	1,918	4,039	4,039	4,059	4,128	20	0.50%	69	1.70%
20 30	PERS	62,990	114,351	61,289	61,289	61,584	62,638	295	0.48%	1,054	1.71%
20 40	SBS	10,990	8,241	17,077	17,077	17,160	17,453	83	0.49%	293	1.71%
20 50	Unemployment	864	444	1,161	1,161	1,191	1,191	30	2.58%	-	0.00%
20 60	Workers' Compensation	8,282	11,608	15,005	14,655	12,533	13,270	(2,122)	-14.48%	737	5.88%
	Personnel Svcs-Benefit	141,561	170,334	208,769	208,419	182,100	186,805	(26,319)	-12.63%	4,705	2.58%
30 34	Other	829	12,396	22,000	22,000	17,000	17,000	(5,000)	-22.73%	-	0.00%
	Professional Services	829	12,396	22,000	22,000	17,000	17,000	(5,000)	-22.73%	-	0.00%
40 30	Repair & Maintenance	674	534	686	686	686	686	-	0.00%	-	0.00%
40 40	Rentals	298	178	124	167	200	200	33	19.76%	-	0.00%
	Purchased-Property	972	712	810	853	886	886	33	3.87%	-	0.00%
50 20	Insurance	2,902	6,988	7,771	8,121	9,625	9,881	1,504	18.52%	256	2.66%
50 30	Communications	575	405	650	650	2,015	2,015	1,365	210.00%	-	0.00%
50 81	Travel	1,550	485	2,200	2,200	2,200	2,200	-	0.00%	-	0.00%
50 82	Staff Development	645	-	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
50 91	Contractual Services	129	-	-	-	-	-	-	0.00%	-	0.00%
	Other Purchased Services	5,801	7,878	11,621	11,971	14,840	15,096	2,869	23.97%	256	1.73%
60 10	General Supplies	-	49	300	22	500	500	478	2172.73%	-	0.00%
60 15	Small Tools & Equipment	281	573	300	300	1,000	1,000	700	233.33%	-	0.00%
60 16	Uniforms & Clothing	15	-	250	485	485	485	-	0.00%	-	0.00%
60 25	Gasoline	5,166	3,778	5,031	5,031	5,031	5,031	-	0.00%	-	0.00%
	Supplies	5,462	4,400	5,881	5,838	7,016	7,016	1,178	20.18%	-	0.00%
99 12	Vehicle Fund	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%	-	0.00%
99 17	Technology Replacement	3,000	3,500	3,500	3,500	2,000	2,000	(1,500)	-42.86%	-	0.00%
	Interfund Transfers	10,000	10,500	10,500	10,500	9,000	9,000	(1,500)	-14.29%	-	0.00%
	Division Total:	\$ 343,661	\$ 340,639	\$ 538,167	\$ 538,167	\$ 510,771	\$ 520,523	\$ (27,396)	-5.09%	\$ 9,752	1.91%

Summary of expenditures:

Personnel	\$ 320,597	\$ 304,753	\$ 487,355	\$ 487,005	\$ 462,029	\$ 471,525	\$ (24,976)	-5.13%	\$ 9,496	2.06%
Operations	13,064	25,386	40,312	40,662	39,742	39,998	(920)	-2.26%	256	0.64%
Interfund Transfers	10,000	10,500	10,500	10,500	9,000	9,000	(1,500)	-14.29%	-	0.00%
Division Summary Total:	\$ 343,661	\$ 340,639	\$ 538,167	\$ 538,167	\$ 510,771	\$ 520,523	\$ (27,396)	-5.09%	\$ 9,752	1.91%

Summary of resources:

Other	\$ 5,135	\$ 11,041	\$ 22,000	\$ 22,000	\$ 17,000	\$ 17,000	\$ (5,000)	-22.73%	\$ -	0.00%
General fund	338,526	329,598	516,167	516,167	493,771	503,523	(22,396)	-4.34%	9,752	1.98%
Division Summary Total:	\$ 343,661	\$ 340,639	\$ 538,167	\$ 538,167	\$ 510,771	\$ 520,523	\$ (27,396)	-5.09%	\$ 9,752	1.91%

CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4224: Public Safety - General Investigation

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4224-420.30-34	Professional Services	Other	FORENSIC EXAMINATIONS	17,000
001-4224-420.30-34 Total				17,000
001-4224-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	686
001-4224-420.40-30 Total				686
001-4224-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	200
001-4224-420.40-40 Total				200
001-4224-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	9,625
001-4224-420.50-20 Total				9,625
001-4224-420.50-30	Services	Communications	CELLULAR PHONES	1,615
			LOCAL PHONE AND INTERNET	200
			GCI LONG DISTANCE	200
001-4224-420.50-30 Total				2,015
001-4224-420.50-81	Services	Travel	TRAVEL FOR ADVANCED HOMICIDE, SEXUAL ASSAULT, DRUG & EVIDENCE COLLECTION TRAINING IN AND OUT OF AK	2,200
001-4224-420.50-81 Total				-
001-4224-420.50-82	Services	Staff Development	ADVANCED HOMICIDE, SEXUAL ASSAULT, DRUG TRAINING IN AND OUT OF STATE	1,000
001-4224-420.50-82 Total				-
001-4224-420.50-82	Services	Staff Development	ADVANCED HOMICIDE, SEXUAL ASSAULT, DRUG TRAINING IN AND OUT OF STATE	1,000
001-4224-420.50-82 Total				1,000
001-4224-420.60-10	Supplies	General Supplies	COPIER PAPER AND OFFICE SUPPLIES	500
001-4224-420.60-10 Total				500
001-4224-420.60-15	Supplies	Small Tools & Equipment	INVESTIGATIVE TOOLS AND EQUIPMENT	1,000
001-4224-420.60-15 Total				1,000
001-4224-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR INVESTIGATORS	485
001-4224-420.60-16 Total				485
001-4224-420.60-25	Supplies	Gasoline	GASOLINE FOR INVESTIGATOR VEHICLES	5,031
001-4224-420.60-25 Total				5,031
001-4224-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	7,000
001-4224-420.99-12 Total				7,000
001-4224-420.99-17	Interfund Transfers	Replacement	2 DESKTOPS & 2 LAPTOPS @ \$500 EACH	2,000
001-4224-420.99-17 Total				2,000

**CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4224: Public Safety - General Investigation

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4224-420.30-34	Professional Services	Other	FORENSIC EXAMINATIONS	17,000
001-4224-420.30-34 Total				17,000
001-4224-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	686
001-4224-420.40-30 Total				686
001-4224-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	200
001-4224-420.40-40 Total				200
001-4224-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	9,881
001-4224-420.50-20 Total				9,881
001-4224-420.50-30	Services	Communications	CELLULAR PHONES	1,615
			LOCAL PHONE AND INTERNET	200
			GCI LONG DISTANCE	200
001-4224-420.50-30 Total				2,015
001-4224-420.50-81	Services	Travel	TRAVEL FOR TRAINING	2,200
001-4224-420.50-81 Total				2,200
001-4224-420.50-82	Services	Staff Development	INVESTIGATIVE TRAINING	1,000
001-4224-420.50-82 Total				1,000
001-4224-420.60-10	Supplies	General Supplies	COPIER PAPER AND OFFICE SUPPLIES	500
001-4224-420.60-10 Total				500
001-4224-420.60-15	Supplies	Small Tools & Equipment	INVESTIGATIVE TOOLS AND EQUIPMENT	1,000
001-4224-420.60-15 Total				1,000
001-4224-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR INVESTIGATORS	485
001-4224-420.60-16 Total				485
001-4224-420.60-25	Supplies	Gasoline	GASOLINE FOR INVESTIGATOR VEHICLES	5,031
001-4224-420.60-25 Total				5,031
001-4224-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	7,000
001-4224-420.99-12 Total				7,000
001-4224-420.99-17	Interfund Transfers	Replacement	2 DESKTOPS & 2 LAPTOPS @ \$500 EACH	2,000
001-4224-420.99-17 Total				2,000

City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Fund: General Fund (001)
Department: Public Safety (42)
Division: Patrol (30)

Account	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2016 Amended Budget	FY2017 Adopted Budget	FY2018 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AP FY2017 AB	Between FY2018 AP FY2017 AB
10 10	Regular	\$ 1,207,157	\$ 1,382,665	\$ 1,488,652	\$ 1,488,652	\$ 1,529,583	\$ 1,558,183	\$ 40,931	2.75%	\$ 28,600	1.87%
10 30	Overtime	133,109	145,262	143,696	143,696	163,783	166,669	20,087	13.98%	2,886	1.76%
10 31	WPD Traffic Grant	5,369	24,698	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	1,345,635	1,552,625	1,632,348	1,632,348	1,693,366	1,724,852	61,018	3.74%	31,486	1.86%
20 10	Group Insurance	423,398	428,738	621,708	621,708	547,412	563,736	(74,296)	-11.95%	16,324	2.98%
20 20	FICA	19,175	22,080	23,670	23,670	24,556	25,009	886	3.74%	453	1.84%
20 30	PERS	468,020	991,762	354,188	354,188	372,539	379,467	18,351	5.18%	6,928	1.86%
20 40	SBS	82,473	95,174	100,065	100,065	103,808	105,733	3,743	3.74%	1,925	1.85%
20 50	Unemployment	8,301	7,728	7,508	7,508	8,099	8,099	591	7.87%	-	0.00%
20 60	Workers' Compensation	71,906	63,971	85,306	85,306	74,472	78,960	(10,834)	-12.70%	4,488	6.03%
	Personnel Svcs-Benefit	1,073,273	1,609,453	1,192,445	1,192,445	1,130,886	1,161,004	(61,559)	-5.16%	30,118	2.66%
30 34	Other	10,295	6,609	11,000	11,000	11,000	11,000	-	0.00%	-	0.00%
	Professional Services	10,295	6,609	11,000	11,000	11,000	11,000	-	0.00%	-	0.00%
40 30	Repair & Maintenance	34,955	26,571	41,650	41,650	36,650	36,650	(5,000)	-12.00%	-	0.00%
40 40	Rentals	390	-	-	-	-	-	-	0.00%	-	0.00%
	Purchased-Property	35,345	26,571	41,650	41,650	36,650	36,650	(5,000)	-12.00%	-	0.00%
50 20	Insurance	44,039	60,120	68,319	68,319	67,507	69,665	(812)	-1.19%	2,158	3.20%
50 30	Communications	7,965	9,081	7,200	7,200	15,795	15,795	8,595	119.38%	-	0.00%
50 50	Printing & Binding	200	-	-	-	-	-	-	0.00%	-	0.00%
50 81	Travel	7,550	9,404	21,700	21,700	25,000	25,000	3,300	15.21%	-	0.00%
50 82	Staff Development	3,296	3,601	13,550	13,550	23,550	23,550	10,000	73.80%	-	0.00%
50 85	Dues & Subscriptions	259	-	-	300	-	-	(300)	0.00%	-	0.00%
	Other Purchased Services	63,309	82,206	110,769	111,069	131,852	134,010	20,783	18.71%	2,158	1.64%
60 10	General Supplies	6,534	11,288	15,000	14,700	14,200	14,200	(500)	-3.40%	-	0.00%
60 12	Ammunition	43,106	44,770	40,000	40,000	30,000	30,000	(10,000)	-25.00%	-	0.00%
60 15	Small Tools & Equipment	38,873	30,291	44,950	44,950	35,000	35,000	(9,950)	-22.14%	-	0.00%
60 16	Uniforms & Clothing	15,006	14,208	24,853	24,853	14,853	14,853	(10,000)	-40.24%	-	0.00%
60 25	Gasoline	81,281	70,642	88,893	88,893	80,000	80,000	(8,893)	-10.00%	-	0.00%
60 30	WPD Reserves	107	942	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
	Supplies	184,907	172,141	218,696	218,396	179,053	179,053	(39,343)	-18.01%	-	0.00%
70 40	Machinery & Equipment	8,826	-	13,000	13,000	-	-	(13,000)	0.00%	-	0.00%
	Capital Purchases	8,826	-	13,000	13,000	-	-	(13,000)	0.00%	-	0.00%
99 12	Vehicle Fund	133,000	133,000	133,000	133,000	133,000	133,000	-	0.00%	-	0.00%
99 17	Technology Replacement	18,750	18,250	18,250	18,250	17,250	17,250	(1,000)	-5.48%	-	0.00%
	Interfund Transfers	151,750	151,250	151,250	151,250	150,250	150,250	(1,000)	-0.66%	-	0.00%
	Division Total:	\$ 2,873,340	\$ 3,600,855	\$ 3,371,158	\$ 3,371,158	\$ 3,333,057	\$ 3,396,819	\$ (38,101)	-1.13%	\$ 63,762	1.91%
Summary of expenditures:											
	Personnel	\$ 2,418,908	\$ 3,162,078	\$ 2,824,793	\$ 2,824,793	\$ 2,824,252	\$ 2,885,856	\$ (541)	-0.02%	\$ 61,604	2.18%
	Operations	293,856	287,527	382,115	382,115	358,555	360,713	(23,560)	-6.17%	2,158	0.60%
	Capital Purchases	8,826	-	13,000	13,000	-	-	(13,000)	0.00%	-	0.00%
	Interfund Transfers	151,750	151,250	151,250	151,250	150,250	150,250	(1,000)	-0.66%	-	0.00%
	Division Summary Total:	\$ 2,873,340	\$ 3,600,855	\$ 3,371,158	\$ 3,371,158	\$ 3,333,057	\$ 3,396,819	\$ (38,101)	-1.13%	\$ 63,762	1.91%
Summary of resources:											
	Intergovernmental	\$ 208,498	\$ 411,045	\$ 251,784	\$ 251,784	\$ 298,000	\$ 303,000	\$ 46,216	18.36%	\$ 5,000	1.68%
	General fund	2,664,842	3,189,810	3,119,374	3,119,374	3,035,057	3,093,819	(84,317)	-2.70%	58,762	1.94%
	Division Summary Total:	\$ 2,873,340	\$ 3,600,855	\$ 3,371,158	\$ 3,371,158	\$ 3,333,057	\$ 3,396,819	\$ (38,101)	-1.13%	\$ 63,762	1.91%

**CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4230: Public Safety - Patrol

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4230-420.30-34	Professional Services	Other	MEDICAL BILLS AND TOWING/IMPOUND FEES	11,000
001-4230-420.30-34 Total				11,000
001-4230-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR VEHICLES AND EQUIPMENT	36,650
001-4230-420.40-30 Total				36,650
001-4230-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	67,507
001-4230-420.50-20 Total				67,507
001-4230-420.50-30	Services	Communications	CELLULAR PHONES	10,240
			GCI LONG DISTANCE	1,200
			MOTORCYCLE WIRELESS CONNECTION	240
			LOCAL TELEPHONE AND INTERNET	4,115
001-4230-420.50-30 Total				15,795
001-4230-420.50-81	Services	Travel	TRAVEL TO ALASKA PEACE OFFICERS ASSOC CONFERENCE	25,000
			ADVANCED INVESTIGATION CLASSES IN SEXUAL ASSAULTS	-
			HOMICIDE, DRUGS, NEW TECHNOLOGIES IN EVIDENCE	-
			COLLECTION	-
001-4230-420.50-81 Total				25,000
001-4230-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	5,350
			SEXUAL ASSAULT, HOMICIDE, DRUG, EVIDENCE	12,550
			INSTRUCTOR DEVELOPMENT TRAINING	4,000
			RECERTIFICATION FOR NEGOTIATOR	1,500
			AK POLICE STANDARDS COUNCIL BASIC CERTIFICATION	150
001-4230-420.50-82 Total				23,550
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND GENERAL OFFICE SUPPLIES	14,200
001-4230-420.60-10 Total				14,200
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	25,000
			LESS-THAN LETHAL AMMO & CHEMICAL MUNITIONS	5,000
001-4230-420.60-12 Total				30,000
001-4230-420.60-15	Supplies	Small Tools & Equipment	PATROL EQUIPMENT	15,000
			GUN PARTS, RANGE SUPPLIES	20,000
001-4230-420.60-15 Total				35,000
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, VESTS AND DUTY GEAR	14,853
001-4230-420.60-16 Total				14,853
001-4230-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLES	80,000
001-4230-420.60-25 Total				80,000
001-4230-420.60-30	Supplies	WPD Reserves	GEAR TO OUTFIT 3 NEW RESERVE OFFICERS	5,000
001-4230-420.60-30 Total				5,000
001-4230-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	133,000
001-4230-420.99-12 Total				133,000
001-4230-420.99-17	Interfund Transfers	Replacement	PATROL-14 LAPTOPS @500 EACH	7,000
			SEVEN TIBURON SERVERS SHARED 50/50 WITH DISPATCH	-
			EACH SERVER @1500	5,250
			SGTS-3 THIN CLIENTS AND 4 LAPTOPS @500 EACH	3,500
			LIEUTENANT-1 DESKTOP	500
			CODE COMPLIANCE-1 THIN CLIENT, 1 LAPTOP @ \$500	1,000
001-4230-420.99-17 Total				17,250

**CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4230: Public Safety - Patrol

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4230-420.30-34	Professional Services	Other	MEDICAL BILLS AND TOWING/IMPOUND FEES	11,000
001-4230-420.30-34 Total				11,000
001-4230-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR & MAINTENANCE FOR VEHICLES & EQUIPMENT	41,650
001-4230-420.40-30 Total				41,650
001-4230-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	69,665
001-4230-420.50-20 Total				69,665
001-4230-420.50-30	Services	Communications	CELLULAR PHONES	10,240
			GCI LONG DISTANCE	1,200
			MOTORCYCLE WIRELESS CONNECTION	240
			LOCAL TELEPHONE AND INTERNET	4,115
001-4230-420.50-30 Total				15,795
001-4230-420.50-81	Services	Travel	TRAVEL FOR TRAINING	25,000
001-4230-420.50-81 Total				25,000
001-4230-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	5,350
			POLICE SUBJECTS/SUPERVISOR TRAINING	12,550
			INSTRUCTOR DEVELOPMENT TRAINING	4,000
			RECERTIFICATION FOR NEGOTIATOR	1,500
			AK POLICE STANDARDS COUNCIL BASIC CERTIFICATION	150
001-4230-420.50-82 Total				23,550
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND GENERAL OFFICE SUPPLIES	14,200
001-4230-420.60-10 Total				14,200
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	25,000
			LESS-THAN LETHAL AMMO & CHEMICAL MUNITIONS	5,000
001-4230-420.60-12 Total				30,000
001-4230-420.60-15	Supplies	Small Tools & Equipment	PATROL EQUIPMENT	15,000
			GUN PARTS, RANGE SUPPLIES	20,000
001-4230-420.60-15 Total				35,000
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, VESTS & DUTY GEAR	14,853
001-4230-420.60-16 Total				14,853
001-4230-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLES	80,000
001-4230-420.60-25 Total				80,000
001-4230-420.60-30	Supplies	WPD Reserves	GEAR TO OUTFIT 3 NEW RESERVE OFFICERS	5,000
001-4230-420.60-30 Total				5,000
001-4230-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	133,000
001-4230-420.99-12 Total				133,000
001-4230-420.99-17	Interfund Transfers	Replacement	PATROL-14 LAPTOPS @500 EACH	7,000
			SEVEN TIBURON SERVERS SHARED 50/50 WITH DISPATCH	-
			EACH SERVER @1500	5,250
			SGTS-3 THIN CLIENTS AND 4 LAPTOPS @500 EACH	3,500
			LIEUTENANT-1 DESKTOP	500
001-4230-420.99-17 Total				17,250

City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Fund: General Fund (001)
Department: Public Safety (42)
Division: Mat-Su SRO (33)

Account	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2016 Amended Budget	FY2017 Adopted Budget	FY2018 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AP FY2017 AB	Between FY2018 AP FY2017 AB
10 10	Regular	\$ 86,218	\$ 85,229	\$ 91,158	\$ 67,838	\$ 70,346	\$ 71,556	\$ 2,508	3.70%	\$ 1,210	1.72%
10 30	Overtime	12,328	11,930	7,944	9,042	8,211	8,355	(831)	-9.19%	144	1.75%
	Personnel Services	98,546	97,159	99,102	76,880	78,557	79,911	1,677	2.18%	1,354	1.72%
20 10	Group Insurance	35,679	28,439	42,045	42,038	33,312	34,307	(8,726)	-20.76%	995	2.99%
20 20	FICA	1,391	1,373	1,437	1,115	1,139	1,159	24	2.15%	20	1.76%
20 30	PERS	34,009	52,462	21,802	16,914	17,283	17,580	369	2.18%	297	1.72%
20 40	SBS	6,041	5,956	6,075	4,713	4,816	4,899	103	2.19%	83	1.72%
20 50	Unemployment	423	404	387	387	397	397	10	2.58%	-	0.00%
20 60	Workers' Compensation	3,853	3,860	5,338	4,141	3,517	3,724	(624)	-15.07%	207	5.89%
	Personnel Svcs-Benefit	81,396	92,494	77,084	69,308	60,464	62,066	(8,844)	-12.76%	1,602	2.65%
40 30	Repair & Maintenance	250	124	350	350	350	350	-	0.00%	-	0.00%
	Purchased-Property	250	124	350	350	350	350	-	0.00%	-	0.00%
50 20	Insurance	1,734	2,990	3,417	3,417	3,016	3,104	(401)	-11.74%	88	2.92%
50 30	Communications	609	521	800	800	615	615	(185)	-23.13%	-	0.00%
50 81	Travel	2,683	-	2,400	2,400	2,400	2,400	-	0.00%	-	0.00%
50 82	Staff Development	500	-	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
	Other Purchased Services	5,526	3,511	7,617	7,617	7,031	7,119	(586)	-7.69%	88	1.25%
60 10	General Supplies	-	-	100	100	100	100	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	-	-	50	50	50	50	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	-	-	450	450	450	450	-	0.00%	-	0.00%
60 25	Gasoline	3,224	3,134	2,600	2,600	2,600	2,600	-	0.00%	-	0.00%
	Supplies	3,224	3,134	3,200	3,200	3,200	3,200	-	0.00%	-	0.00%
99 12	Vehicle Fund	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
99 17	Technology Replacement	1,000	1,000	1,000	1,000	500	500	(500)	-50.00%	-	0.00%
	Interfund Transfers	6,000	6,000	6,000	6,000	5,500	5,500	(500)	-8.33%	-	0.00%
	Division Total:	\$ 194,942	\$ 202,422	\$ 193,353	\$ 163,355	\$ 155,102	\$ 158,146	\$ (8,253)	-5.05%	\$ 3,044	1.96%

Summary of expenditures:

Personnel	\$ 179,942	\$ 189,653	\$ 176,186	\$ 146,188	\$ 139,021	\$ 141,977	\$ (7,167)	-4.90%	\$ 2,956	2.13%
Operations	9,000	6,769	11,167	11,167	10,581	10,669	(586)	-5.25%	88	0.83%
Interfund Transfers	6,000	6,000	6,000	6,000	5,500	5,500	(500)	-8.33%	-	0.00%
Division Summary Total:	\$ 194,942	\$ 202,422	\$ 193,353	\$ 163,355	\$ 155,102	\$ 158,146	\$ (8,253)	-5.05%	\$ 3,044	1.96%

Summary of resources:

Intergovernmental	\$ 128,260	\$ 123,672	\$ 147,088	\$ 122,516	\$ 116,327	\$ 118,610	\$ (6,189)	-5.05%	\$ 2,283	1.96%
General fund	66,682	78,750	46,265	40,839	38,775	39,536	(2,064)	-5.05%	761	1.96%
Division Summary Total:	\$ 194,942	\$ 202,422	\$ 193,353	\$ 163,355	\$ 155,102	\$ 158,146	\$ (8,253)	-5.05%	\$ 3,044	1.96%

**CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4233: Public Safety - Safety Resource Officer (SRO)

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4233-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE AND EQUIPMENT MAINTENANCE	350
001-4233-420.40-30 Total				350
001-4233-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	3,016
001-4233-420.50-20 Total				3,016
001-4233-420.50-30	Services	Communications	CELLULAR PHONE, GCI LONG DISTANCE, LOCAL TELEPHONE LONG DISTANCE	540
001-4233-420.50-30 Total				75
001-4233-420.50-30 Total				615
001-4233-420.50-81	Services	Travel	TRAVEL FOR 1 SRO FOR NASRO TRAINING	2,400
001-4233-420.50-81 Total				2,400
001-4233-420.50-82	Services	Staff Development	FEES FOR SRO TO ATTEND NATIONAL SRO TRAINING	1,000
001-4233-420.50-82 Total				1,000
001-4233-420.60-10	Supplies	General Supplies	AWARDS FOR STUDENTS	100
001-4233-420.60-10 Total				100
001-4233-420.60-15	Supplies	Small Tools & Equipment	SCREW DRIVERS & TOOLS FOR SURVEILLANCE EQUIPMENT	50
001-4233-420.60-15 Total				50
001-4233-420.60-16	Supplies	Uniforms & Clothing	UNIFORM & DUTY GEAR REPLACEMENT	450
001-4233-420.60-16 Total				450
001-4233-420.60-25	Supplies	Gasoline	GASOLINE FOR 1 SRO VEHICLE	2,600
001-4233-420.60-25 Total				2,600
001-4233-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	5,000
001-4233-420.99-12 Total				5,000
001-4233-420.99-17	Interfund Transfers	Replacement	1-LAPTOP FOR SRO OFFICER	500
001-4233-420.99-17 Total				500

**CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4233: Public Safety - Safety Resource Officer (SRO)

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4233-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE AND EQUIPMENT MAINTENANCE	350
001-4233-420.40-30 Total				350
001-4233-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	3,104
001-4233-420.50-20 Total				3,104
001-4233-420.50-30	Services	Communications	CELLULAR PHONE, GCI LONG DISTANCE, LOCAL TELEPHONE LONG DISTANCE	540
001-4233-420.50-30 Total				75
001-4233-420.50-30 Total				615
001-4233-420.50-81	Services	Travel	TRAVEL FOR NATIONAL SRO TRAINING CONFERENCE	2,400
001-4233-420.50-81 Total				2,400
001-4233-420.50-82	Services	Staff Development	FEES FOR SRO TO ATTEND NATIONAL SRO TRAINING	1,000
001-4233-420.50-82 Total				1,000
001-4233-420.60-10	Supplies	General Supplies	AWARDS FOR STUDENTS	100
001-4233-420.60-10 Total				100
001-4233-420.60-15	Supplies	Small Tools & Equipment	SCREW DRIVERS & TOOLS FOR SURVEILLANCE EQUIPMENT	50
001-4233-420.60-15 Total				50
001-4233-420.60-16	Supplies	Uniforms & Clothing	UNIFORM AND DUTY GEAR REPLACEMENT	450
001-4233-420.60-16 Total				450
001-4233-420.60-25	Supplies	Gasoline	GASOLINE FOR SRO VEHICLE	2,600
001-4233-420.60-25 Total				2,600
001-4233-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	5,000
001-4233-420.99-12 Total				5,000
001-4233-420.99-17	Interfund Transfers	Replacement	1-LAPTOP FOR SRO OFFICER	500
001-4233-420.99-17 Total				500

City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Fund: General Fund (001)
Department: Public Safety (42)
Division: Dispatch Center (40)

Account	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2016 Amended Budget	FY2017 Adopted Budget	FY2018 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AP FY2017 AB	Between FY2018 AP FY2017 AB
10 10	Regular	\$ 1,073,349	\$ 1,100,270	\$ 1,238,608	\$ 1,238,608	\$ 1,253,284	\$ 1,277,979	\$ 14,676	1.18%	\$ 24,695	1.97%
10 30	Overtime	114,129	127,599	139,276	139,276	141,933	144,443	2,657	1.91%	2,510	1.77%
10 32	AST Grant Overtime	8,587	-	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	1,196,065	1,227,869	1,377,884	1,377,884	1,395,217	1,422,422	17,333	1.26%	27,205	1.95%
20 10	Group Insurance	416,704	412,055	613,165	613,165	526,310	541,996	(86,855)	-14.17%	15,686	2.98%
20 20	FICA	17,069	17,452	19,979	19,979	20,230	20,624	251	1.26%	394	1.95%
20 30	PERS	431,060	794,523	303,135	303,135	306,953	312,934	3,818	1.26%	5,981	1.95%
20 40	SBS	73,321	75,267	84,462	84,462	85,524	87,196	1,062	1.26%	1,672	1.96%
20 50	Unemployment	9,718	8,145	8,359	8,359	8,972	8,972	613	7.33%	-	0.00%
20 60	Workers' Compensation	10,557	10,736	21,785	21,785	12,324	13,199	(9,461)	-43.43%	875	7.10%
	Personnel Svcs-Benefit	958,429	1,318,178	1,050,885	1,050,885	960,313	984,921	(90,572)	-8.62%	24,608	2.56%
30 32	Legal	-	-	1,470	1,470	2,250	2,250	780	53.06%	-	0.00%
30 34	Other	63	40	500	500	500	500	-	0.00%	-	0.00%
	Professional Services	63	40	1,970	1,970	2,750	2,750	780	39.59%	-	0.00%
40 30	Repair & Maintenance	100,607	99,614	102,000	102,000	39,923	41,319	(62,077)	-60.86%	1,396	3.50%
40 40	Rentals	725	797	789	789	746	761	(43)	-5.45%	15	2.01%
	Purchased-Property	101,332	100,411	102,789	102,789	40,669	42,080	(62,120)	-60.43%	1,411	3.47%
50 20	Insurance	15,543	8,510	13,421	13,421	9,694	9,941	(3,727)	-27.77%	247	2.55%
50 30	Communications	23,981	24,134	24,170	24,170	24,830	24,830	660	2.73%	-	0.00%
50 36	AST Long Distance	(1)	(43)	-	-	-	-	-	0.00%	-	0.00%
50 81	Travel	8,482	5,201	7,000	7,000	5,000	5,000	(2,000)	-28.57%	-	0.00%
50 82	Staff Development	5,302	4,285	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
50 85	Dues & Subscriptions	220	85	500	500	500	500	-	0.00%	-	0.00%
	Other Purchased Services	53,527	42,172	50,091	50,091	45,024	45,271	(5,067)	-10.12%	247	0.55%
60 10	General Supplies	3,467	5,572	5,000	5,000	3,500	3,500	(1,500)	-30.00%	-	0.00%
60 15	Small Tools & Equipment	4,941	4,105	7,600	7,600	7,600	7,600	-	0.00%	-	0.00%
60 25	Gasoline	629	629	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
	Supplies	9,037	10,306	13,600	13,600	12,100	12,100	(1,500)	-11.03%	-	0.00%
99 17	Technology Replacement	24,750	24,750	24,750	24,750	19,750	19,750	(5,000)	-20.20%	-	0.00%
	Interfund Transfers	24,750	24,750	24,750	24,750	19,750	19,750	(5,000)	-20.20%	-	0.00%
	Division Total:	\$ 2,343,203	\$ 2,723,726	\$ 2,621,969	\$ 2,621,969	\$ 2,475,823	\$ 2,529,294	\$ (146,146)	-5.57%	\$ 53,471	2.16%
Summary of expenditures:											
	Personnel	\$ 2,154,494	\$ 2,546,047	\$ 2,428,769	\$ 2,428,769	\$ 2,355,530	\$ 2,407,343	\$ (73,239)	-3.02%	\$ 51,813	2.20%
	Operations	163,959	152,929	168,450	168,450	100,543	102,201	(67,907)	-40.31%	1,658	1.65%
	Interfund Transfers	24,750	24,750	24,750	24,750	19,750	19,750	(5,000)	-20.20%	-	0.00%
	Division Summary Total:	\$ 2,343,203	\$ 2,723,726	\$ 2,621,969	\$ 2,621,969	\$ 2,475,823	\$ 2,529,294	\$ (146,146)	-5.57%	\$ 53,471	2.16%
Summary of resources:											
	Intergovernmental	\$ 1,784,088	\$ 1,741,424	\$ 1,795,985	\$ 1,797,242	\$ 1,811,879	\$ 1,845,313	\$ 14,637	0.81%	\$ 33,434	1.85%
	General fund	559,115	982,302	825,984	824,727	663,944	683,981	(160,783)	-19.50%	20,037	3.02%
	Division Summary Total:	\$ 2,343,203	\$ 2,723,726	\$ 2,621,969	\$ 2,621,969	\$ 2,475,823	\$ 2,529,294	\$ (146,146)	-5.57%	\$ 53,471	2.16%

CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS

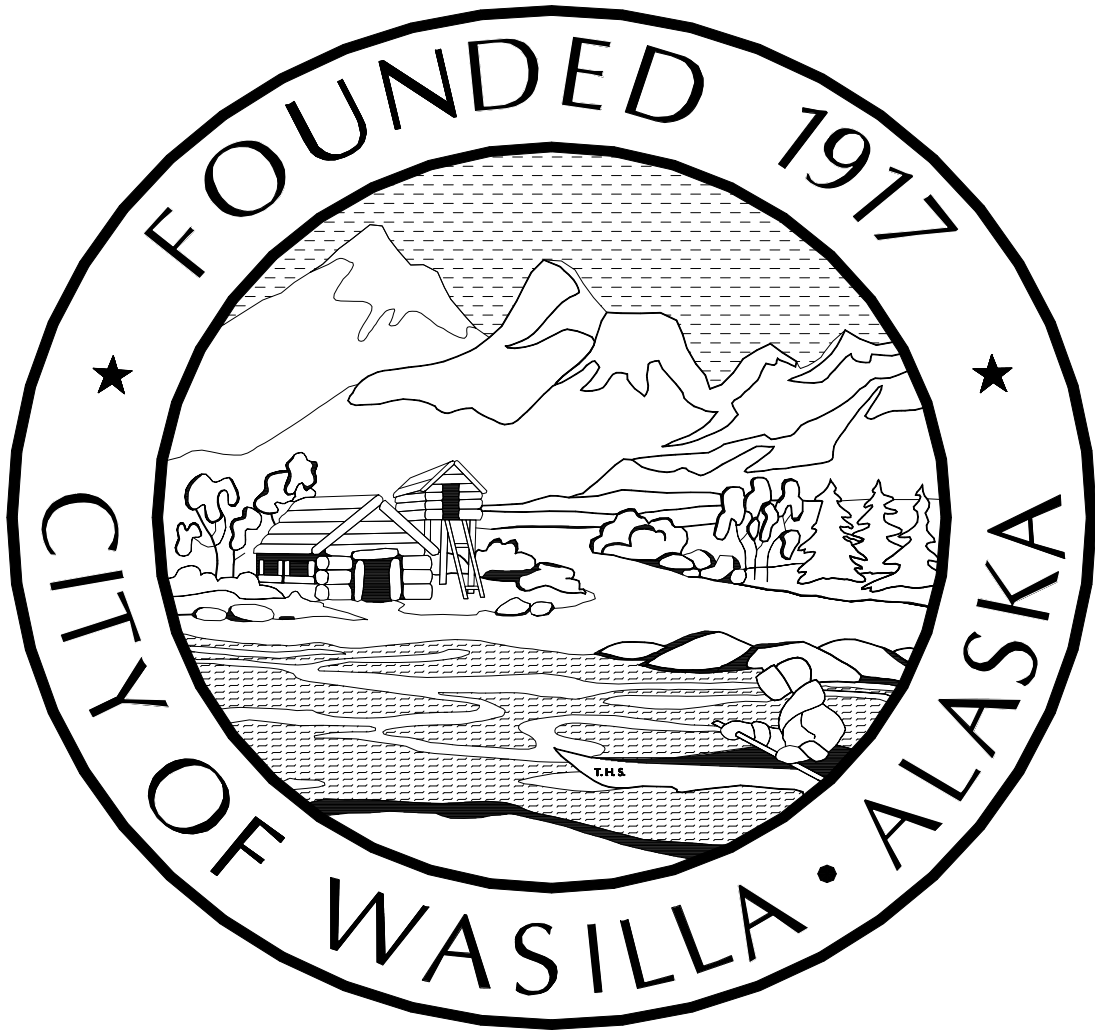
Fund#-Department: 001-4240: Public Safety - Dispatch Center

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4240-420.30-32	Professional Services	Legal	OUTSIDE LEGAL SUPPORT	2,250
001-4240-420.30-32 Total				2,250
001-4240-420.30-34	Professional Services	Other	LANGUAGE LINE FOR LANGUAGE BARRIER CALLS	500
001-4240-420.30-34 Total				500
001-4240-420.40-30	Purchased-Property	Repair & Maintenance	TIBURON LAW RECORDS MAINTENANCE	27,923
			TIBURON CAD/ARS/RMS/MDT MAINT PD IN CIP BY SOA	-
			VOICE PRINT	4,000
			ESRI-GSI MAPPING MAINTENANCE	500
			PROCOMM FCC LICENSE MODIFICATIONS/MAINTENANCE	5,000
001-4240-420.40-30 Total				39,923
001-4240-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	746
001-4240-420.40-40 Total				746
001-4240-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	9,694
001-4240-420.50-20 Total				9,694
001-4240-420.50-30	Services	Communications	CELLULAR PHONES	540
			LOCAL TELEPHONE & INTERNET	690
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY TCP/IP APSIN	2,000
			ALASKA APSIN IP CONNECTIONS	7,100
001-4240-420.50-30 Total				24,830
001-4240-420.50-81	Services	Travel	TRAVEL FOR DISPATCHER TRAINING IN AND OUT OF STATE	5,000
			IN FIRST AID AND EMERGENCY 911	-
001-4240-420.50-81 Total				5,000
001-4240-420.50-82	Services	Staff Development	DISPATCHER TRAINING IN FIRST AID AND EMERGENCY 911	5,000
001-4240-420.50-82 Total				5,000
001-4240-420.50-85	Services	Dues & Subscriptions	NATIONAL EMERGENCY NUMBER ASSOCIATION MEMBERSHIP	500
001-4240-420.50-85 Total				500
001-4240-420.60-10	Supplies	General Supplies	COPIER PAPER, OFFICE SUPPLIES, WATER	3,500
001-4240-420.60-10 Total				3,500
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS & REPLACEMENT PARTS AND EQUIPMENT	7,600
001-4240-420.60-15 Total				7,600
001-4240-420.60-25	Supplies	Gasoline	GASOLINE FOR 1 DISPATCH VEHICLE	1,000
001-4240-420.60-25 Total				1,000
001-4240-420.99-17	Interfund Transfers	Replacement	DISPATCH-6 THIN CLIENTS AND 12 DESKTOPS @\$500 EACH	9,000
			3-DISPATCH ONLY SERVERS @ \$1500 EACH	4,500
			7-TIBURON SERVERS SHARED 50/50 WITH PATROL	5,250
			EACH @ \$1500	-
001-4240-420.99-17 Total				19,750

CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4240: Public Safety - Dispatch Center

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4240-420.30-32	Professional Services	Legal	OUTSIDE LEGAL SUPPORT	2,250
001-4240-420.30-32 Total				2,250
001-4240-420.30-34	Professional Services	Other	LANGUAGE LINE FOR LANGUAGE BARRIER CALLS	500
001-4240-420.30-34 Total				500
001-4240-420.40-30	Purchased-Property	Repair & Maintenance	TIBURON LAW RECORDS MAINTENANCE	29,319
			TIBURON CAD/ARS/RMS/MDT MAINT PD IN CIP BY SOA	-
			VOICE PRINT	4,000
			ESRI-GSI MAPPING MAINTENANCE	500
			PROCOMM FCC LICENSE MODIFICATIONS/MAINTENANCE	5,000
			MAINTENANCE ON OFFICE EQUIPMENT	2,500
001-4240-420.40-30 Total				41,319
001-4240-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	761
001-4240-420.40-40 Total				761
001-4240-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	9,941
001-4240-420.50-20 Total				9,941
001-4240-420.50-30	Services	Communications	CELLULAR PHONES	540
			LOCAL TELEPHONE & INTERNET	690
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY TCP/IP APSIN	2,000
			ALASKA APSIN IP CONNECTIONS	7,100
			BECKWITT SITE SPACE & POWER	14,000
001-4240-420.50-30 Total				24,830
001-4240-420.50-81	Services	Travel	TRAVEL FOR TRAINING	5,000
001-4240-420.50-81 Total				5,000
001-4240-420.50-82	Services	Staff Development	TRAINING FOR MATCOM DISPATCH EMPLOYEES	5,000
001-4240-420.50-82 Total				5,000
001-4240-420.50-85	Services	Dues & Subscriptions	NATIONAL EMERGENCY NUMBER ASSOCIATION MEMBERSHIP	500
001-4240-420.50-85 Total				500
001-4240-420.60-10	Supplies	General Supplies	COPIER PAPER, OFFICE SUPPLIES, WATER	3,500
001-4240-420.60-10 Total				3,500
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS & REPLACEMENT PARTS AND EQUIPMENT	7,600
001-4240-420.60-15 Total				7,600
001-4240-420.60-25	Supplies	Gasoline	GASOLINE FOR 1 DISPATCH VEHICLE	1,000
001-4240-420.60-25 Total				1,000
001-4240-420.99-17	Interfund Transfers	Replacement	DISPATCH-6 THIN CLIENTS AND 12 DESKTOPS @\$500 EACH	9,000
			3-DISPATCH ONLY SERVERS @ \$1500 EACH	4,500
			7-TIBURON SERVERS SHARED 50/50 WITH PATROL EACH @ \$1500	5,250
				-
			LIEUTENANT-1 DESKTOP, 1 LAPTOP @ \$500 EACH	1,000
001-4240-420.99-17 Total				19,750



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City of Wasilla
Budget Detail
For Fiscal Year 2017 and 2018

Fund: General Fund (001)
Department: Public Safety (42)
Division: Code Compliance (60)

Account	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2016 Amended Budget	FY2017 Adopted Budget	FY2018 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AP FY2017 AB	Between FY2018 AP FY2017 AB
10 10	Regular	\$ 70,531	\$ 72,815	\$ 77,472	\$ 77,472	\$ 80,354	\$ 81,762	\$ 2,882	3.72%	\$ 1,408	1.75%
10 20	Temporary	13,094	-	-	26,300	24,115	24,538	(2,185)	-8.31%	423	1.75%
10 30	Overtime	-	100	1,046	1,046	543	552	(503)	-48.09%	9	1.66%
	Personnel Services	83,625	72,915	78,518	104,818	105,012	106,852	194	0.19%	1,840	1.75%
20 10	Group Insurance	13,615	12,172	16,030	16,030	12,735	13,113	(3,295)	-20.56%	378	2.97%
20 20	FICA	1,213	1,057	1,139	1,461	1,523	1,550	62	4.24%	27	1.77%
20 30	PERS	24,834	47,501	17,274	14,644	17,797	18,109	3,153	21.53%	312	1.75%
20 40	SBS	5,126	4,470	4,813	6,174	6,437	6,550	263	4.26%	113	1.76%
20 50	Unemployment	660	397	387	609	638	642	29	4.76%	4	0.63%
20 60	Workers' Compensation	3,924	3,058	4,229	3,554	4,702	4,980	1,148	32.30%	278	5.91%
	Personnel Svcs-Benefit	49,372	68,655	43,872	42,472	43,832	44,944	1,360	3.20%	1,112	2.54%
40 30	Repair & Maintenance	914	157	750	750	750	750	-	0.00%	-	0.00%
	Purchased-Property	914	157	750	750	750	750	-	0.00%	-	0.00%
50 20	Insurance	1,561	2,350	2,689	2,689	2,849	2,927	160	5.95%	78	2.74%
50 30	Communications	220	492	238	518	590	590	72	13.90%	-	0.00%
50 85	Dues & Subscriptions	-	35	-	-	-	-	-	0.00%	-	0.00%
50 93	Animal Control	13,057	13,225	14,400	14,400	14,400	14,400	-	0.00%	-	0.00%
	Other Purchased Services	14,838	16,102	17,327	17,607	17,839	17,917	232	1.32%	78	0.44%
60 10	General Supplies	-	56	150	150	150	150	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	-	58	250	250	250	250	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	-	269	320	320	320	320	-	0.00%	-	0.00%
60 25	Gasoline	5,001	3,548	6,000	6,000	6,000	6,000	-	0.00%	-	0.00%
	Supplies	5,001	3,931	6,720	6,720	6,720	6,720	-	0.00%	-	0.00%
99 12	Vehicle Fund	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
	Interfund Transfers	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
Division Total:		\$ 158,750	\$ 166,760	\$ 152,187	\$ 177,367	\$ 179,153	\$ 182,183	\$ 1,786	1.01%	\$ 3,030	1.69%

Summary of expenditures:

Personnel	\$ 132,997	\$ 141,570	\$ 122,390	\$ 147,290	\$ 148,844	\$ 151,796	\$ 1,554	1.06%	\$ 2,952	1.98%
Operations	20,753	20,190	24,797	25,077	25,309	25,387	232	0.93%	78	0.31%
Interfund Transfers	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
Division Summary Total:	\$ 158,750	\$ 166,760	\$ 152,187	\$ 177,367	\$ 179,153	\$ 182,183	\$ 1,786	1.01%	\$ 3,030	1.69%

Summary of resources:

General fund	\$ 158,750	\$ 166,760	\$ 152,187	\$ 177,367	\$ 179,153	\$ 182,183	\$ 1,786	1.01%	\$ 3,030	1.69%
Division Summary Total:	\$ 158,750	\$ 166,760	\$ 152,187	\$ 177,367	\$ 179,153	\$ 182,183	\$ 1,786	1.01%	\$ 3,030	1.69%

**CITY OF WASILLA
FY2017 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4260: Public Safety - Code Compliance

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4260-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	750
001-4260-420.40-30 Total				750
001-4260-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	2,849
001-4260-420.50-20 Total				2,849
001-4260-420.50-30	Services	Communications	CELLULAR PHONE	540
			GCI LONG DISTANCE	50
001-4260-420.50-30 Total				590
001-4260-420.50-93	Services	Animal Control	MAT-SU BOROUGH FOR ANIMAL CONTROL SERVICES	14,400
001-4260-420.50-93 Total				14,400
001-4260-420.60-10	Supplies	General Supplies	NOTEBOOKS, NOTICE TAGS	150
001-4260-420.60-10 Total				150
001-4260-420.60-15	Supplies	Small Tools & Equipment	BROOMS, SHOVELS, ANIMAL CAGES & EQUIPMENT	250
001-4260-420.60-15 Total				250
001-4260-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CODE OFFICER	320
001-4260-420.60-16 Total				320
001-4260-420.60-25	Supplies	Gasoline	GASOLINE FOR CODE COMPLIANCE VEHICLE	6,000
001-4260-420.60-25 Total				6,000
001-4260-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	5,000
001-4260-420.99-12 Total				5,000

**CITY OF WASILLA
FY2018 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4260: Public Safety - Code Compliance

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4260-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	750
001-4260-420.40-30 Total				750
001-4260-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	2,927
001-4260-420.50-20 Total				2,927
001-4260-420.50-30	Services	Communications	CELLULAR PHONE	540
			GCI LONG DISTANCE	50
001-4260-420.50-30 Total				590
001-4260-420.50-93	Services	Animal Control	MAT-SU BOROUGH FOR ANIMAL CONTROL SERVICES	14,400
001-4260-420.50-93 Total				14,400
001-4260-420.60-10	Supplies	General Supplies	NOTEBOOKS, NOTICE TAGS	150
001-4260-420.60-10 Total				150
001-4260-420.60-15	Supplies	Small Tools & Equipment	BROOMS, SHOVELS, ANIMAL CAGES & EQUIPMENT	250
001-4260-420.60-15 Total				250
001-4260-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CODE OFFICER	320
001-4260-420.60-16 Total				320
001-4260-420.60-25	Supplies	Gasoline	GASOLINE FOR CODE COMPLIANCE VEHICLE	6,000
001-4260-420.60-25 Total				6,000
001-4260-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	5,000
001-4260-420.99-12 Total				5,000