

## 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 FY2017	Amended Budget FY2018	Adopted Budget FY2019	Adopted Plan FY2020
Police Chief	1.0	1.0	1.0	1.0
Commissioned Officers	24.0	26.0	26.0	26.0
Dispatch/Call Takers	29.0	29.0	29.0	29.0
Code Compliance	1.0	1.0	1.0	1.0
Technology Specialist	2.0	2.0	2.0	2.0
Administrative Assistants	3.0	3.0	3.0	3.0
<b>Total</b>	<b>60.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

### Department Statistics

Description	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
Police calls for service	27,060	29,488	31,916	34,344
Accidents investigated	338	361	384	407
Criminal investigations	60	79	98	117
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 FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
	<b>Goal:</b> Enhance department personnel response to critical incidents.				
	<b>Objective:</b> Maintain and enhance skills training and certifications established by the department, or as required by practice, law or regulation.				
1.	<b>Measure:</b>				
	% of officers that complete firearm qualifications per year.	100%	100%	100%	100%
	% of employees that meet all required qualifications and certifications <sup>1</sup> .	100%	100%	100%	100%

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

## Police – Continued

#	Performance Goals, Objectives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
	<b>Goal:</b> Reduce crime involving the abuse of drugs and alcohol through proactive enforcement.				
2.	<b>Objective:</b> Support increased enforcement of drug and alcohol laws through grants, training and other resources.				
	<b>Measure:</b>				
	% of officers trained in advanced DUI detection <sup>2</sup> .	78%	50%	78%	87%
	# of officers trained as Drug Recognition Experts (DRE)	2	4	4	6
	<b>Goal:</b> Provide an effective and efficient system for processing incoming calls and dispatching units in an accurate and speedy manner.				
3.	<b>Objective:</b> Answer all calls promptly and route them directly to the appropriate agency. Assure quality by examining the performance and comparing to the best practices.				
	<b>Measure:</b>				
	# of E911 calls received.	20,897	31,740	40,547	49,354
	# of calls meeting the minimum call handling policy.	90%	85%	95%	100%
	Average call handling time in minutes.	3	3	3	3
	<b>Goal:</b> Enhance safety of residents and businesses by increasing our presence throughout our community.				
4.	<b>Objective:</b> Develop and implement a Quality of Life Concept that identifies areas of need and allocates resources to those needs.				
	<b>Measure:</b>				
	% 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%
	<b>Goal:</b> Protect the children of our community.				
	<b>Objective:</b> Actively participate in programs that offer educational opportunities, investigative and protective services and mentorship.				
	<b>Measure:</b>				
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 City of Wasilla in a partnership with the City of Palmer requested a grant from the Mat-Su Health Foundation and the Matanuska-Susitna Borough. The fund would pay for an Opiate Task Force Investigator from each city for three years. The Mat-Su Health Foundation and the Matanuska-Susitna Borough in combination granted enough funds for each city to add one officer to the DEA Opiate Task Force. The funds are to pay 100% of the officer's wages for the first year, 75% for the second year and 50% for the third year.

In 2017, City residents voted to increase the sales tax rate from the current 2% to 3%, providing 1% to be restricted for the sole purpose of building a new public safety building. The 1% or \$12m, whichever comes first, would sunset back to 2.5% no later than December 31, 2119. Construction of the new building is anticipated to begin, in 2019. The new public safety building would be a new home for the Police Department Administration, Patrol, Investigations, and Code Compliance and is located at the old Iditarod school site.

<sup>2</sup> Advanced Roadside Impaired Driving Program – A.R.I.D.E. – D.R.E.

## **Police – Continued**

The Department is currently upgrading MatCom within the existing police department building's second floor through a grant from the federal government. The new MatCom, when completed will have eight dispatch positions and two call taker positions.

The City of Wasilla has entered into a contract from the Matanuska-Susitna Borough to dispatch EMS and Fire. This contract is for a period of five years and brings nine new positions to MatCom.

### **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.

### **Investigations:**

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. The Investigations Sergeant is a certified polygraphist reducing our reliance on other agencies for this service. An acting investigator position was added from patrol to work property crimes.

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 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.

### **Patrol:**

The Patrol Division of the Wasilla Police Department is supervised by a lieutenant. 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 are planned to be purchased in fiscal year 2019 and 2020. Patrol continues to be more proactive in the community. Public contacts continue to increase with good results.

### **School Resource Officer(SRO):**

The SRO program includes 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 FY2019 with the current SRO officer working 75% of the time within the schools of Wasilla and 25% of the time in patrol.

### **Dispatch:**

The Dispatch Division is the communications division of the department and is supervised by a commissioned lieutenant. 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 a cost of \$954,512 with annual payments due of \$100,328 to FY2019. The funding for the upgrades were provided by the State of Alaska classified within intergovernmental revenues. The City secured a grant from the federal government to rebuild the MatCom center. This rebuild is approximately 75% completed. MatCom has also secured a contract from the Matanuska-Susitna Borough for a five-year period to dispatch EMS and Fire. MatCom has added an additional nine

## **Police – Continued**

new employees to fill the communications contract. This contract provides over \$1.3m in operational cost reimbursement and \$1.5m in capital expenditure reimbursement (payable over five-years).

### **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 the sheltering of any animals detained at a cost of approximately \$24,000 per year.

### **Previous Year's Accomplishments**

- Assigned one officer to the DEA Opiate Task Force.
- Signed a contract with the Matanuska-Susitna Borough to dispatch EMS and Fire for the next five-years.
- Several staff members obtained certifications through training. This training reoccurs on a yearly basis as certifications expire. Drug Recognition Expert, Data Master Operations, Firearms Instructor and armor, CPR/First Aid, CPR/AED, Traffic and Criminal Software Instructors (TraCS), Radar Operator and Instructor, 2 Basic State of Alaska Police Certifications, 1 Advance Certification, additional training added 2 hostage/Crisis Negotiators, Communications Training Officer, Field Training Officers, Supervisory Development, Firearms Training, Reserve Officer Academy, EMS Dispatching, Emergency Vehicle Operation/Skid Car Instructor, Advanced DUI.
- All Dispatchers are current in their CPR training.
- Filled vacant positions in patrol.
- Minor restructuring in dispatch and patrol.
- Additional pro-active police patrol.
- Continue using motorcycle patrol and traffic control during the summer months.
- Continued dialogue towards a consolidated dispatch for the region.
- Officers attending various classes in areas of investigation, interviewing, K9 and patrol tactics.



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Public Safety (Wasilla Police Department)  
Expenditure Summary

Account	Description	FY2016	FY2017	FY2018	FY2018	FY2019	FY2020	Difference	% Diff	Difference	% Diff
		Actual	Actual	Adopted Budget	Amended Budget	Adopted Budget	Adopted Plan	Between FY2019 AB	Between FY2019 AB	Between FY2020 AP	Between FY2020 AP
10 10	Regular	\$ 2,919,977	\$ 3,203,890	\$ 3,948,910	\$ 4,038,634	\$ 4,044,691	\$ 4,176,762	\$ 6,057	0.15%	\$ 132,071	3.27%
10 20	Temporary	132,413	113,802	130,320	130,320	131,075	131,331	755	0.58%	256	0.20%
10 30	Overtime	358,838	333,618	427,449	440,091	491,501	508,801	51,410	11.68%	17,300	3.52%
10 31	WPD Traffic Grant	7,059	10,418	-	-	-	-	-	0.00%	-	0.00%
10 32	AST Grant Overtime	775	-	-	-	-	-	-	0.00%	-	0.00%
Personnel Services		3,419,062	3,661,728	4,506,679	4,609,045	4,667,267	4,816,894	58,222	1.26%	149,627	3.21%
20 10	Group Insurance	873,294	943,694	1,344,125	1,323,853	1,241,796	1,340,363	(82,057)	-6.20%	98,567	7.94%
20 20	FICA	48,806	52,756	65,343	64,612	67,685	69,842	3,073	4.76%	2,157	3.19%
20 30	PERS	888,527	899,012	962,629	951,481	995,979	1,030,655	44,498	4.68%	34,676	3.48%
20 40	SBS	202,385	217,212	269,718	266,613	286,105	295,272	19,492	7.31%	9,167	3.20%
20 50	Unemployment	18,993	20,094	24,521	24,521	24,824	24,743	303	1.24%	(81)	-0.33%
20 60	Workers' Compensation	95,091	79,052	103,714	103,461	105,690	111,135	2,229	2.15%	5,445	5.15%
Personnel Svcs-Benefit		2,127,096	2,211,820	2,770,050	2,734,541	2,722,079	2,872,010	(12,462)	-0.46%	149,931	5.51%
30 32	Legal	44,466	2,916	13,500	18,500	27,200	18,450	8,700	47.03%	(8,750)	-32.17%
30 34	Other	104,292	112,153	108,250	106,533	106,750	106,750	217	0.20%	-	0.00%
Professional Services		148,758	115,069	121,750	125,033	133,950	125,200	8,917	7.13%	(8,750)	-6.53%
40 11	Water/Sewerage	2,196	2,240	3,700	3,700	3,300	3,450	(400)	-10.81%	150	4.55%
40 12	Waste Disposal	2,069	2,886	3,900	3,900	3,200	3,200	(700)	-17.95%	-	0.00%
40 20	Cleaning	16,698	17,282	19,816	19,816	20,560	23,660	744	3.75%	3,100	15.08%
40 30	Repair & Maintenance	64,764	73,073	91,390	90,907	60,385	59,865	(30,522)	-33.57%	(520)	-0.86%
40 31	Computer Software Maint	2,848	1,294	2,400	205,074	205,900	215,925	826	0.40%	10,025	4.87%
40 40	Rentals	4,907	4,832	5,457	5,618	4,845	4,845	(773)	-13.76%	-	0.00%
40 91	Contractual Services	4,976	9,335	12,100	12,100	12,100	12,100	-	0.00%	-	0.00%
Purchased-Property		98,458	110,942	138,763	341,115	310,290	323,045	(30,825)	-9.04%	12,755	4.11%
50 20	Insurance	96,361	96,780	112,578	114,797	120,896	128,108	6,099	5.31%	7,212	5.97%
50 30	Communications	61,129	66,789	81,394	183,894	184,208	185,060	314	0.17%	852	0.46%
50 36	AST Long Distance	43	-	-	-	-	-	-	0.00%	-	0.00%
50 40	Advertising	-	350	500	500	500	500	-	0.00%	-	0.00%
50 50	Printing & Binding	421	147	500	500	500	500	-	0.00%	-	0.00%
50 81	Travel	30,201	19,583	40,400	49,207	46,900	47,350	(2,307)	-4.69%	450	0.96%
50 82	Staff Development	17,842	16,258	34,400	59,700	61,150	62,415	1,450	2.43%	1,265	2.07%
50 85	Dues & Subscriptions	3,261	2,777	2,500	3,880	3,750	3,800	(130)	-3.35%	50	1.33%
50 93	Animal Control	12,263	11,106	20,900	20,900	24,000	24,000	3,100	14.83%	-	0.00%
Other Purchased Services		221,521	213,790	293,172	433,378	441,904	451,733	8,526	1.97%	9,829	2.22%
60 10	General Supplies	15,732	20,164	21,450	21,070	22,425	22,425	1,355	6.43%	-	0.00%
60 12	Ammunition	6,923	-	30,000	22,000	20,000	20,000	(2,000)	-9.09%	-	0.00%
60 15	Small Tools & Equipment	29,033	37,257	48,400	59,833	67,900	68,400	8,067	13.48%	500	0.74%
60 16	Uniforms & Clothing	13,793	13,972	16,658	16,658	21,805	21,805	5,147	30.90%	-	0.00%
60 21	Natural Gas	10,844	11,907	14,800	14,800	15,600	16,400	800	5.41%	800	5.13%
60 22	Electricity	56,432	57,997	78,000	78,000	70,000	71,000	(8,000)	-10.26%	1,000	1.43%
60 25	Gasoline	60,781	66,382	87,514	87,514	88,100	88,100	586	0.67%	-	0.00%
60 30	WPD Reserves	-	1,855	5,000	5,000	10,000	10,000	5,000	100.00%	-	0.00%
60 92	Homeland Security Grant	-	-	-	8,800	-	-	(8,800)	0.00%	-	0.00%
Supplies		193,538	209,534	301,822	313,675	315,830	318,130	2,155	0.69%	2,300	0.73%
70 40	Machinery & Equipment	22,377	-	-	8,000	-	-	(8,000)	0.00%	-	0.00%
Capital Purchases		22,377	-	-	8,000	-	-	(8,000)	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	48,000	48,000	68,000	68,000	68,000	-	0.00%	-	0.00%
Interfund Transfers		205,500	198,000	198,000	218,000	218,000	218,000	-	0.00%	-	0.00%
Division Total:		\$ 6,436,360	\$ 6,720,883	\$ 8,330,236	\$ 8,782,787	\$ 8,809,320	\$ 9,125,012	\$ 26,533	0.30%	\$ 315,692	3.58%
<b>Summary of expenditures:</b>											
Personnel		\$ 5,546,158	\$ 5,873,548	\$ 7,276,729	\$ 7,343,586	\$ 7,389,346	\$ 7,688,904	\$ 45,760	0.62%	\$ 299,558	4.05%
Operations		662,325	649,335	855,507	1,213,201	1,201,974	1,218,108	(11,227)	-0.93%	16,134	1.34%
Capital Purchases		22,377	-	-	8,000	-	-	(8,000)	0.00%	-	0.00%
Interfund Transfers		205,500	198,000	198,000	218,000	218,000	218,000	-	0.00%	-	0.00%
Division Summary Total:		\$ 6,436,360	\$ 6,720,883	\$ 8,330,236	\$ 8,782,787	\$ 8,809,320	\$ 9,125,012	\$ 26,533	0.30%	\$ 315,692	3.58%
<b>Summary of resources:</b>											
Intergovernmental		\$ 2,211,519	\$ 2,444,090	\$ 3,568,226	\$ 3,627,081	\$ 3,671,020	\$ 3,916,880	\$ 43,939	1.21%	\$ 245,860	6.70%
Other		8,715	10,128	18,000	18,000	17,500	17,500	(500)	(0)	-	0.00%
General fund		4,216,126	4,266,665	4,744,010	5,137,706	5,120,800	5,190,632	(16,906)	-0.33%	69,832	1.36%
Division Summary Total:		\$ 6,436,360	\$ 6,720,883	\$ 8,330,236	\$ 8,782,787	\$ 8,809,320	\$ 9,125,012	\$ 26,533	0.30%	\$ 315,692	3.58%

City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

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

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 138,528	\$ 144,298	\$ 156,166	\$ 156,166	\$ 160,786	\$ 166,440	\$ 4,620	2.96%	\$ 5,654	3.52%
10 20	Temporary	101,986	97,761	106,000	106,000	106,000	106,000	-	0.00%	-	0.00%
10 30	Overtime	330	1,529	2,118	2,118	2,182	2,260	64	3.02%	78	3.57%
	Personnel Services	240,844	243,588	264,284	264,284	268,968	274,700	4,684	1.77%	5,732	2.13%
20 10	Group Insurance	33,238	61,551	67,688	67,688	61,258	66,118	(6,430)	-9.50%	4,860	7.93%
20 20	FICA	3,486	3,512	3,832	3,832	3,900	3,984	68	1.77%	84	2.15%
20 30	PERS	34,475	33,484	34,650	34,650	35,682	36,941	1,032	2.98%	1,259	3.53%
20 40	SBS	8,512	8,961	9,656	9,656	16,487	16,839	6,831	70.74%	352	2.14%
20 50	Unemployment	1,428	1,418	1,592	1,592	1,580	1,580	(12)	-0.75%	-	0.00%
20 60	Workers' Compensation	4,699	4,112	4,945	4,945	4,834	4,945	(111)	-2.24%	111	2.30%
	Personnel Svcs-Benefit	85,838	113,038	122,363	122,363	123,741	130,407	1,378	1.13%	6,666	5.39%
30 32	Legal	44,466	1,851	11,250	11,250	20,000	11,250	8,750	77.78%	(8,750)	-43.75%
30 34	Other	90,450	91,065	81,250	81,250	81,250	81,250	-	0.00%	-	0.00%
	Professional Services	134,916	92,916	92,500	92,500	101,250	92,500	8,750	9.46%	(8,750)	-8.64%
40 11	Water/Sewerage	2,196	2,240	3,700	3,700	3,300	3,450	(400)	-10.81%	150	4.55%
40 12	Waste Disposal	2,069	2,886	3,900	3,900	3,200	3,200	(700)	-17.95%	-	0.00%
40 20	Cleaning	16,698	17,282	19,816	19,816	20,560	23,660	744	3.75%	3,100	15.08%
40 30	Repair & Maintenance	4,120	6,487	6,635	6,635	6,635	6,635	-	0.00%	-	0.00%
40 31	Computer Software Maint	-	-	1,400	1,400	1,400	1,400	-	0.00%	-	0.00%
40 40	Rentals	4,086	3,891	4,374	4,374	3,550	3,550	(824)	-18.84%	-	0.00%
40 91	Contractual Services	4,976	9,335	12,100	12,100	12,100	12,100	-	0.00%	-	0.00%
	Purchased-Property	34,145	42,121	51,925	51,925	50,745	53,995	(1,180)	-2.27%	3,250	6.40%
50 20	Insurance	10,720	9,927	10,416	10,416	10,186	10,648	(230)	-2.21%	462	4.54%
50 30	Communications	24,123	24,540	27,605	27,605	29,440	29,450	1,835	6.65%	10	0.03%
50 40	Advertising	-	350	500	500	500	500	-	0.00%	-	0.00%
50 50	Printing & Binding	421	147	500	500	500	500	-	0.00%	-	0.00%
50 81	Travel	3,979	3,940	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
50 82	Staff Development	1,690	1,515	1,850	1,850	1,850	1,850	-	0.00%	-	0.00%
50 85	Dues & Subscriptions	2,311	2,367	2,000	2,000	2,250	2,250	250	12.50%	-	0.00%
	Other Purchased Services	43,244	42,786	45,871	45,871	47,726	48,198	1,855	4.04%	472	0.99%
60 10	General Supplies	2,067	1,106	3,000	3,000	2,200	2,200	(800)	-26.67%	-	0.00%
60 15	Small Tools & Equipment	1,086	155	4,000	4,000	4,000	4,000	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	97	449	550	550	550	550	-	0.00%	-	0.00%
60 21	Natural Gas	10,844	11,907	14,800	14,800	15,600	16,400	800	5.41%	800	5.13%
60 22	Electricity	56,432	57,997	78,000	78,000	70,000	71,000	(8,000)	-10.26%	1,000	1.43%
60 25	Gasoline	2,103	2,157	2,883	2,883	2,500	2,500	(383)	-13.28%	-	0.00%
60 95	Computer Software	-	-	-	-	-	-	-	0.00%	-	0.00%
	Supplies	72,629	73,771	103,233	103,233	94,850	96,650	(8,383)	-8.12%	1,800	1.90%
69 10	Cash Over/Short	50	-	-	-	-	-	-	0.00%	-	0.00%
	Other Expenditures	50	-	-	-	-	-	-	0.00%	-	0.00%
99 17	Technology Replacement	8,000	8,500	8,500	8,500	8,500	8,500	-	0.00%	-	0.00%
	Interfund Transfers	8,000	8,500	8,500	8,500	8,500	8,500	-	0.00%	-	0.00%
	Division Total:	\$ 619,666	\$ 616,720	\$ 688,676	\$ 688,676	\$ 695,780	\$ 704,950	\$ 7,104	1.03%	\$ 9,170	1.32%
<b>Summary of expenditures:</b>											
	Personnel	\$ 326,682	\$ 356,626	\$ 386,647	\$ 386,647	\$ 392,709	\$ 405,107	\$ 6,062	1.57%	\$ 12,398	3.16%
	Operations	284,984	251,594	293,529	293,529	294,571	291,343	1,042	0.35%	(3,228)	-1.10%
	Interfund Transfers	8,000	8,500	8,500	8,500	8,500	8,500	-	0.00%	-	0.00%
	Division Summary Total:	\$ 619,666	\$ 616,720	\$ 688,676	\$ 688,676	\$ 695,780	\$ 704,950	\$ 7,104	1.03%	\$ 9,170	1.32%
<b>Summary of resources:</b>											
	General fund	\$ 619,666	\$ 616,720	\$ 688,676	\$ 688,676	\$ 695,780	\$ 704,950	\$ 7,104	1.03%	\$ 9,170	1.32%
	Division Summary Total:	\$ 619,666	\$ 616,720	\$ 688,676	\$ 688,676	\$ 695,780	\$ 704,950	\$ 7,104	1.03%	\$ 9,170	1.32%



**CITY OF WASILLA  
FY2019 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 FOR UNION ARBITRATION	17,750
			GENERAL LEGEL SUPPORT	2,250
<b>001-4210-420.30-32 Total</b>				<b>20,000</b>
001-4210-420.30-34	Professional Services	Other	IT SUPPORT SERVICES	78,750
			SART - SEXUAL ASSAULT RESPONSE TEAM	2,500
<b>001-4210-420.30-34 Total</b>				<b>81,250</b>
001-4210-420.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWAGE	3,300
<b>001-4210-420.40-11 Total</b>				<b>3,300</b>
001-4210-420.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL	3,200
<b>001-4210-420.40-12 Total</b>				<b>3,200</b>
001-4210-420.40-20	Purchased-Property	Cleaning	JANITORIAL SERVICES	18,660
			CARPET CLEANING	1,200
			ALSCO MATS WEEKLY REPLACEMENT	700
<b>001-4210-420.40-20 Total</b>				<b>20,560</b>
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR 2 VEHICLES AND EQUIP	2,500
			GENERATOR FLUSH	1,000
			TAYLOR FIRE ALARM SPRINKLER AND EXTINGUISHERS	3,135
<b>001-4210-420.40-30 Total</b>				<b>6,635</b>
001-4210-420.40-31	Purchased-Property	Computer Software Maint	EMULATING SOFTWARE TO RUN APSIN ON WINDOWS 7	700
			FLOW CHART SOFTWARE	200
			SMART DRAW LICENSE UPGRADES	500
<b>001-4210-420.40-31 Total</b>				<b>1,400</b>
001-4210-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	3,550
<b>001-4210-420.40-40 Total</b>				<b>3,550</b>
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA ANNUAL ASSESSMENT	2,500
			SNOW REMOVAL	2,600
			GENERATOR INSPECTION	3,500
			OTIS ELEVATOR INSPECTION	3,500
<b>001-4210-420.40-91 Total</b>				<b>12,100</b>
001-4210-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO/PROPERTY INSURANCE	10,186
<b>001-4210-420.50-20 Total</b>				<b>10,186</b>
001-4210-420.50-30	Services	Communications	CELLULAR PHONES	1,440
			POSTAGE	1,900
			LONG DISTANCE	100
			MATANUSKA TELEPHONE ASSOCIATION	-
			MLIT 2495	8,900
			HCNA 2869 - CIRCUIT HOUSING 23 TRUNK LINES	10,700
			INTERNET	1,650
			DIGITAL TV	850
			LOCAL/LONG DISTANCE SERVICE	3,900
<b>001-4210-420.50-30 Total</b>				<b>29,440</b>
001-4210-420.50-40	Services	Advertising	PUBLIC SERVICE ANNOUNCEMENTS AND ADVERTISING	500
<b>001-4210-420.50-40 Total</b>				<b>500</b>
001-4210-420.50-50	Services	Printing & Binding	PRINTING AND PRESENTATIONS	250
			BUSINESS CARDS	250
<b>001-4210-420.50-50 Total</b>				<b>500</b>
001-4210-420.50-81	Services	Travel	TRAVEL FOR TRAINING	3,000
<b>001-4210-420.50-81 Total</b>				<b>3,000</b>
001-4210-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	500
			RECORDS MANAGEMENT TRAINING	350
			CRIME ANALYST TRAINING	1,000
<b>001-4210-420.50-82 Total</b>				<b>1,850</b>
001-4210-420.50-85	Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF POLICE CHIEFS	120
			LEXIS NEXIS AND POCKET PRESS GUIDES	1,000
			INTL ASSOCIATION FOR PROPERTY AND EVIDENCE	100
			PUBLIC EMPLOYMENT LAW BULLETIN	309
			ALASKA CHIEFS OF POLICE	221
			APOA MANUALS	250
NEIGHBORHOOD WATCH PROGRAM MATERIALS	250			
<b>001-4210-420.50-85 Total</b>				<b>2,250</b>
001-4210-420.60-10	Supplies	General Supplies	PAPER AND OFFICE SUPPLIES	2,200
<b>001-4210-420.60-10 Total</b>				<b>2,200</b>
001-4210-420.60-15	Supplies	Small Tools & Equipment	TARGETS, RANGE GEAR, CAMERAS, DIGITAL RECORDERS	1,500
			REPLACEMENT OF DAMAGED/BROKEN EQUIPMENT	2,500

CITY OF WASILLA  
FY2019 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
001-4210-420.60-15 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	15,600
001-4210-420.60-21 Total				15,600
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	70,000
			\$62K REGULAR USAGE + \$8K EXPANDED DISPATCH	-
001-4210-420.60-22 Total				70,000
001-4210-420.60-25	Supplies	Gasoline	GASOLINE FOR 2 ADMINISTRATIVE VEHICLES	2,500
001-4210-420.60-25 Total				2,500
001-4210-420.99-17	Interfund Transfers	Technology Replacement	COMPUTER REPLACEMENTS AND UPGRADES	8,500
001-4210-420.99-17 Total				8,500



CITY OF WASILLA  
FY2020 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	GENERAL LEGAL SUPPORT	2,250
			OUTSIDE LEGAL SUPPORT	9,000
<b>001-4210-420.30-32 Total</b>				<b>11,250</b>
001-4210-420.30-34	Professional Services	Other	IT SUPPORT SERVICES	78,750
			SART - SEXUAL ASSAULT RESPONSE TEAM	2,500
<b>001-4210-420.30-34 Total</b>				<b>81,250</b>
001-4210-420.40-11	Purchased-Property	Water/Sewerage	WATER/SEWAGE	3,450
<b>001-4210-420.40-11 Total</b>				<b>3,450</b>
001-4210-420.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL	3,200
<b>001-4210-420.40-12 Total</b>				<b>3,200</b>
001-4210-420.40-20	Purchased-Property	Cleaning	JANITORIAL SERVICES	21,760
			CARPET CLEANING	1,200
			ALSCO MATS WEEKLY REPLACEMENT	700
<b>001-4210-420.40-20 Total</b>				<b>23,660</b>
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR 2 VEHICLES AND EQUIP	2,500
			GENERATOR FLUSH	1,000
			TAYLOR FIRE ALARM SPRINKLER AND EXTINGUISHERS	3,135
<b>001-4210-420.40-30 Total</b>				<b>6,635</b>
001-4210-420.40-31	Purchased-Property	Computer Software Maint	EMULATING SOFTWARE TO RUN APSIN ON WINDOWS 7	700
			FLOW CHART SOFTWARE	200
			SMART DRAW LICENSE UPGRADES	500
<b>001-4210-420.40-31 Total</b>				<b>1,400</b>
001-4210-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	3,550
<b>001-4210-420.40-40 Total</b>				<b>3,550</b>
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA ANNUAL ASSESSMENT	2,500
			SNOW REMOVAL	2,600
			GENERATOR INSPECTION	3,500
			OTIS ELEVATOR INSPECTION	3,500
<b>001-4210-420.40-91 Total</b>				<b>12,100</b>
001-4210-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO/PROPERTY INSURANCE	10,648
<b>001-4210-420.50-20 Total</b>				<b>10,648</b>
001-4210-420.50-30	Services	Communications	CELLULAR PHONES	1,450
			POSTAGE	1,900
			GCI LONG DISTANCE	100
			MATANUSKA TELEPHONE ASSOCIATION	-
			MLIT 2495	8,900
			HCNA 2869 - CIRCUIT HOUSING 23 TRUNK LINES	10,700
			INTERNET	1,650
			DIGITAL TV	850
			LOCAL/LONG DISTANCE SERVICE	3,900
<b>001-4210-420.50-30 Total</b>				<b>29,450</b>
001-4210-420.50-40	Services	Advertising	PUBLIC SERVICE ANNOUNCEMENTS AND ADVERTISING	500
<b>001-4210-420.50-40 Total</b>				<b>500</b>
001-4210-420.50-50	Services	Printing & Binding	PRINTING AND PRESENTATIONS	250
			BUSINESS CARDS	250
<b>001-4210-420.50-50 Total</b>				<b>500</b>
001-4210-420.50-81	Services	Travel	TRAVEL FOR TRAINING	3,000
<b>001-4210-420.50-81 Total</b>				<b>3,000</b>
001-4210-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	500
			RECORDS MANAGEMENT TRAINING	350
			CRIME ANALYST TRAINING	1,000
<b>001-4210-420.50-82 Total</b>				<b>1,850</b>
001-4210-420.50-85	Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF POLICE CHIEFS	120
			LEXIS NEXIS AND POCKET PRESS GUIDES	1,000
			INTL ASSOCIATION FOR PROPERTY AND EVIDENCE	100
			PUBLIC EMPLOYMENT LAW BULLETIN	309
			ALASKA CHIEFS OF POLICE	221
			APOA MANUALS	250
			NEIGHBORHOOD WATCH PROGRAM MATERIALS	250
<b>001-4210-420.50-85 Total</b>				<b>2,250</b>
001-4210-420.60-10	Supplies	General Supplies	PAPER AND OFFICE SUPPLIES	2,200
<b>001-4210-420.60-10 Total</b>				<b>2,200</b>
001-4210-420.60-15	Supplies	Small Tools & Equipment	TARGETS, RANGE GEAR, CAMERAS, DIGITAL RECORDERS	1,500
			REPLACEMENT OF DAMAGED/BROKEN EQUIPMENT	2,500
<b>001-4210-420.60-15 Total</b>				<b>4,000</b>
001-4210-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CHIEF	250
			UNIFORMS FOR 3 ADMINISTRATIVE STAFF MEMBERS	300
<b>001-4210-420.60-16 Total</b>				<b>550</b>

CITY OF WASILLA  
 FY2020 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
001-4210-420.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	16,400
001-4210-420.60-21 Total				16,400
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	71,000
			\$63K REGULAR USAGE + \$8K EXPANDED DISPATCH	-
001-4210-420.60-22 Total				71,000
001-4210-420.60-25	Supplies	Gasoline	GASOLINE FOR 2 ADMINISTRATIVE VEHICLES	2,500
001-4210-420.60-25 Total				2,500
001-4210-420.99-17	Interfund Transfers	Technology Replacement	COMPUTER REPLACEMENTS AND UPGRADES	8,500
001-4210-420.99-17 Total				8,500

City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Fund: General Fund (001)  
Department: Public Safety (42)  
Division: MultiTask Drug Enforcement (22)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ -	\$ -	\$ -	\$ 135,000	\$ 93,008	\$ 96,176	\$ (41,992)	-31.11%	\$ 3,168	3.41%
10 30	Overtime	-	-	-	18,042	12,297	12,729	(5,745)	-31.84%	432	3.51%
	Personnel Services	-	-	-	153,042	105,305	108,905	(47,737)	-31.19%	3,600	3.42%
20 10	Group Insurance	-	-	-	-	20,410	22,030	20,410	100.00%	1,620	7.94%
20 20	FICA	-	-	-	-	1,527	1,579	1,527	100.00%	52	3.41%
20 30	PERS	-	-	-	-	23,167	23,959	23,167	100.00%	792	3.42%
20 40	SBS	-	-	-	-	6,455	6,676	6,455	100.00%	221	3.42%
20 50	Unemployment	-	-	-	-	395	395	395	100.00%	-	0.00%
20 60	Workers' Compensation	-	-	-	-	4,032	4,248	4,032	100.00%	216	5.36%
	Personnel Svcs-Benefit	-	-	-	-	55,986	58,887	55,986	100.00%	2,901	5.18%
50 20	Insurance	-	-	-	-	2,977	3,173	2,977	100.00%	196	6.58%
50 30	Communications	-	-	-	-	717	725	717	100.00%	8	1.12%
	Other Purchased Services	-	-	-	-	3,694	3,898	3,694	100.00%	204	5.52%
Division Total:		\$ -	\$ -	\$ -	\$ 153,042	\$ 164,985	\$ 171,690	\$ 11,943	7.80%	\$ 6,705	4.06%
<b>Summary of expenditures:</b>											
	Personnel	\$ -	\$ -	\$ -	\$ 153,042	\$ 161,291	\$ 167,792	\$ 8,249	5.39%	\$ 6,501	4.03%
	Operations	-	-	-	-	3,694	3,898	3,694	100.00%	204	5.52%
Division Summary Total:		\$ -	\$ -	\$ -	\$ 153,042	\$ 164,985	\$ 171,690	\$ 11,943	7.80%	\$ 6,705	4.06%
<b>Summary of resources:</b>											
	Intergovernmental	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000	\$ 130,000	\$ -	0.00%	\$ (5,000)	-3.70%
	General fund	-	-	-	18,042	29,985	41,690	11,943	66.20%	11,705	39.04%
Division Summary Total:		\$ -	\$ -	\$ -	\$ 153,042	\$ 164,985	\$ 171,690	\$ 11,943	7.80%	\$ 6,705	4.06%

CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4222: Public Safety - MultiTask Drug Enforcement

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4222-420.50-20	Services	Insurance	GENERAL LIABILITY INSURANCE	2,977
001-4222-420.50-20 Total				2,977
001-4222-420.50-30	Services	Communications	CELLULAR PHONE	717
001-4222-420.50-30 Total				717

CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4222: Public Safety - MultiTask Drug Enforcement

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4222-420.50-20	Services	Insurance	GENERAL LIABILITY INSURANCE	3,173
001-4222-420.50-20 Total				3,173
001-4222-420.50-30	Services	Communications	CELLULAR PHONE	725
001-4222-420.50-30 Total				725



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

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

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 228,581	\$ 264,178	\$ 267,824	\$ 267,824	\$ 271,430	\$ 280,736	\$ 3,606	1.35%	\$ 9,306	3.43%
10 30	Overtime	13,893	12,428	20,580	20,580	23,375	24,197	2,795	13.58%	822	3.52%
	Personnel Services	242,474	276,606	288,404	288,404	294,805	304,933	6,401	2.22%	10,128	3.44%
20 10	Group Insurance	54,508	57,743	67,662	67,662	61,230	66,090	(6,432)	-9.51%	4,860	7.94%
20 20	FICA	3,474	3,994	4,182	4,182	4,275	4,422	93	2.22%	147	3.44%
20 30	PERS	61,089	62,518	63,450	63,450	64,857	67,085	1,407	2.22%	2,228	3.44%
20 40	SBS	14,863	16,955	17,679	17,679	18,072	18,692	393	2.22%	620	3.43%
20 50	Unemployment	1,130	1,177	1,194	1,194	1,185	1,185	(9)	-0.75%	-	0.00%
20 60	Workers' Compensation	10,134	9,139	11,249	11,249	11,286	11,893	37	0.33%	607	5.38%
	Personnel Svcs-Benefit	145,198	151,526	165,416	165,416	160,905	169,367	(4,511)	-2.73%	8,462	5.26%
30 34	Other	5,610	10,038	17,000	16,949	15,000	15,000	(1,949)	-11.50%	-	0.00%
	Professional Services	5,610	10,038	17,000	16,949	15,000	15,000	(1,949)	-11.50%	-	0.00%
40 30	Repair & Maintenance	749	597	686	723	1,000	1,000	277	38.31%	-	0.00%
40 31	Computer Software Maint	2,848	-	-	-	-	-	-	0.00%	-	0.00%
40 40	Rentals	167	243	336	350	370	370	20	5.71%	-	0.00%
	Purchased-Property	3,764	840	1,022	1,073	1,370	1,370	297	27.68%	-	0.00%
50 20	Insurance	8,121	9,479	10,547	10,547	10,090	10,725	(457)	-4.33%	635	6.29%
50 30	Communications	969	2,006	2,601	2,601	2,375	2,400	(226)	-8.69%	25	1.05%
50 81	Travel	2,442	7,710	5,000	5,000	2,500	2,500	(2,500)	-50.00%	-	0.00%
50 82	Staff Development	950	3,980	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
50 91	Contractual Services	-	-	-	-	-	-	-	0.00%	-	0.00%
	Other Purchased Services	12,482	23,175	21,148	21,148	17,965	18,625	(3,183)	-15.05%	660	3.67%
60 10	General Supplies	-	349	500	500	500	500	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	582	81	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	712	-	485	485	485	485	-	0.00%	-	0.00%
60 25	Gasoline	4,824	4,803	5,031	5,031	6,000	6,000	969	19.26%	-	0.00%
	Supplies	6,118	5,233	7,016	7,016	7,985	7,985	969	13.81%	-	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	3,500	2,000	2,000	2,000	2,000	2,000	-	0.00%	-	0.00%
	Interfund Transfers	10,500	9,000	9,000	9,000	9,000	9,000	-	0.00%	-	0.00%
Division Total:		\$ 426,146	\$ 476,418	\$ 509,006	\$ 509,006	\$ 507,030	\$ 526,280	\$ (1,976)	-0.39%	\$ 19,250	3.80%
<b>Summary of expenditures:</b>											
Personnel		\$ 387,672	\$ 428,132	\$ 453,820	\$ 453,820	\$ 455,710	\$ 474,300	\$ 1,890	0.42%	\$ 18,590	4.08%
Operations		27,974	39,286	46,186	46,186	42,320	42,980	(3,866)	-8.37%	660	1.56%
Interfund Transfers		10,500	9,000	9,000	9,000	9,000	9,000	-	0.00%	-	0.00%
Division Summary Total:		\$ 426,146	\$ 476,418	\$ 509,006	\$ 509,006	\$ 507,030	\$ 526,280	\$ (1,976)	-0.39%	\$ 19,250	3.80%
<b>Summary of resources:</b>											
Other		\$ 6,167	\$ 7,353	\$ 17,000	\$ 17,000	\$ 15,000	\$ 15,000	\$ (2,000)	-11.76%	\$ -	0.00%
General fund		419,979	469,065	492,006	492,006	492,030	511,280	24	0.00%	19,250	3.91%
Division Summary Total:		\$ 426,146	\$ 476,418	\$ 509,006	\$ 509,006	\$ 507,030	\$ 526,280	\$ (1,976)	-0.39%	\$ 19,250	3.80%

**CITY OF WASILLA  
FY2019 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	15,000
001-4224-420.30-34 Total				15,000
001-4224-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	1,000
001-4224-420.40-30 Total				1,000
001-4224-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	370
001-4224-420.40-40 Total				370
001-4224-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	10,090
001-4224-420.50-20 Total				10,090
001-4224-420.50-30	Services	Communications	CELLULAR PHONES	2,175
			LONG DISTANCE	200
001-4224-420.50-30 Total				2,375
001-4224-420.50-81	Services	Travel	TRAVEL FOR TRAINING	2,500
001-4224-420.50-81 Total				2,500
001-4224-420.50-82	Services	Staff Development	INVESTIGATIVE TRAINING	3,000
001-4224-420.50-82 Total				3,000
001-4224-420.60-10	Supplies	General Supplies	PRINTER PAPER, 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 INVESTIGATIONS	485
001-4224-420.60-16 Total				485
001-4224-420.60-25	Supplies	Gasoline	GASOLINE FOR INVESTIGATIONS VEHICLES	6,000
001-4224-420.60-25 Total				6,000
001-4224-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE REPLACEMENT FUND	7,000
001-4224-420.99-12 Total				7,000
001-4224-420.99-17	Interfund Transfers	Technology Replacement	REPLACEMENT AND UPGRADES OF COMPUTERS	2,000
001-4224-420.99-17 Total				2,000

CITY OF WASILLA  
FY2020 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	15,000
001-4224-420.30-34 Total				15,000
001-4224-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	1,000
001-4224-420.40-30 Total				1,000
001-4224-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	370
001-4224-420.40-40 Total				370
001-4224-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	10,725
001-4224-420.50-20 Total				10,725
001-4224-420.50-30	Services	Communications	CELLULAR PHONES	2,200
			LONG DISTANCE	200
001-4224-420.50-30 Total				2,400
001-4224-420.50-81	Services	Travel	TRAVEL FOR TRAINING	2,500
001-4224-420.50-81 Total				2,500
001-4224-420.50-82	Services	Staff Development	INVESTIGATIVE TRAINING	3,000
001-4224-420.50-82 Total				3,000
001-4224-420.60-10	Supplies	General Supplies	PRINTER PAPER, 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 INVESTIGATIONS	485
001-4224-420.60-16 Total				485
001-4224-420.60-25	Supplies	Gasoline	GASOLINE FOR INVESTIGATIONS VEHICLES	6,000
001-4224-420.60-25 Total				6,000
001-4224-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE REPLACEMENT FUND	7,000
001-4224-420.99-12 Total				7,000
001-4224-420.99-17	Interfund Transfers	Technology Replacement	REPLACEMENT AND UPGRADES OF COMPUTERS	2,000
001-4224-420.99-17 Total				2,000



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

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

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 1,380,156	\$ 1,406,067	\$ 1,560,806	\$ 1,560,806	\$ 1,539,553	\$ 1,592,363	\$ (21,253)	-1.36%	\$ 52,810	3.43%
10 30	Overtime	175,629	185,805	174,633	174,633	204,236	211,407	29,603	16.95%	7,171	3.51%
10 31	WPD Traffic Grant	7,059	10,418	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	1,562,844	1,602,290	1,735,439	1,735,439	1,743,789	1,803,770	8,350	0.48%	59,981	3.44%
20 10	Group Insurance	393,527	368,704	455,549	455,549	414,749	447,670	(40,800)	-8.96%	32,921	7.94%
20 20	FICA	22,384	23,090	25,165	25,165	25,289	26,154	124	0.49%	865	3.42%
20 30	PERS	413,700	404,169	381,797	381,797	383,633	396,831	1,836	0.48%	13,198	3.44%
20 40	SBS	94,851	96,940	106,386	106,386	106,895	110,571	509	0.48%	3,676	3.44%
20 50	Unemployment	7,427	7,761	8,119	8,119	8,058	8,058	(61)	-0.75%	-	0.00%
20 60	Workers' Compensation	59,384	52,088	66,586	66,586	65,572	69,091	(1,014)	-1.52%	3,519	5.37%
	Personnel Svcs-Benefit	991,273	952,752	1,043,602	1,043,602	1,004,196	1,058,375	(39,406)	-3.78%	54,179	5.40%
30 34	Other	8,134	11,050	10,000	8,141	10,000	10,000	1,859	22.84%	-	0.00%
	Professional Services	8,134	11,050	10,000	8,141	10,000	10,000	1,859	22.84%	-	0.00%
40 30	Repair & Maintenance	31,599	34,567	41,650	41,130	41,650	41,130	520	1.26%	(520)	-1.25%
40 31	Computer Software Maint	-	1,294	1,000	2,774	-	-	(2,774)	0.00%	-	0.00%
	Purchased-Property	31,599	35,861	42,650	43,904	41,650	41,130	(2,254)	-5.13%	(520)	-1.25%
50 20	Insurance	61,101	63,713	73,990	74,595	77,701	82,623	3,106	4.16%	4,922	6.33%
50 30	Communications	10,857	14,752	20,490	20,490	16,240	16,240	(4,250)	-20.74%	-	0.00%
50 81	Travel	21,503	4,234	25,000	25,000	25,000	25,000	-	0.00%	-	0.00%
50 82	Staff Development	13,130	5,362	23,550	23,550	25,000	25,000	1,450	6.16%	-	0.00%
50 85	Dues & Subscriptions	850	380	-	380	-	-	(380)	0.00%	-	0.00%
	Other Purchased Services	107,441	88,441	143,030	144,015	143,941	148,863	(74)	-0.05%	4,922	3.42%
60 10	General Supplies	10,577	14,324	14,200	13,820	14,500	14,500	680	4.92%	-	0.00%
60 12	Ammunition	6,923	-	30,000	22,000	20,000	20,000	(2,000)	-9.09%	-	0.00%
60 15	Small Tools & Equipment	22,513	26,746	35,000	36,980	45,000	45,000	8,020	21.69%	-	0.00%
60 16	Uniforms & Clothing	12,889	13,448	14,853	14,853	20,000	20,000	5,147	34.65%	-	0.00%
60 25	Gasoline	47,642	53,359	70,000	70,000	70,000	70,000	-	0.00%	-	0.00%
60 30	WPD Reserves	-	1,855	5,000	5,000	10,000	10,000	5,000	100.00%	-	0.00%
60 92	Homeland Security Grant	-	-	-	8,800	-	-	(8,800)	0.00%	-	0.00%
	Supplies	100,544	109,732	169,053	171,453	179,500	179,500	8,047	4.69%	-	0.00%
70 40	Machinery & Equipment	22,377	-	-	8,000	-	-	(8,000)	0.00%	-	0.00%
	Capital Purchases	22,377	-	-	8,000	-	-	(8,000)	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	18,250	17,250	17,250	17,250	17,250	17,250	-	0.00%	-	0.00%
	Interfund Transfers	151,250	150,250	150,250	150,250	150,250	150,250	-	0.00%	-	0.00%
	Division Total:	\$ 2,975,462	\$ 2,950,376	\$ 3,294,024	\$ 3,304,804	\$ 3,273,326	\$ 3,391,888	\$ (31,478)	-0.95%	\$ 118,562	3.62%
<b>Summary of expenditures:</b>											
	Personnel	\$ 2,554,117	\$ 2,555,042	\$ 2,779,041	\$ 2,779,041	\$ 2,747,985	\$ 2,862,145	\$ (31,056)	-1.12%	\$ 114,160	4.15%
	Operations	247,718	245,084	364,733	367,513	375,091	379,493	7,578	2.06%	4,402	1.17%
	Capital Purchases	22,377	-	-	8,000	-	-	(8,000)	0.00%	-	0.00%
	Interfund Transfers	151,250	150,250	150,250	150,250	150,250	150,250	-	0.00%	-	0.00%
	Division Summary Total:	\$ 2,975,462	\$ 2,950,376	\$ 3,294,024	\$ 3,304,804	\$ 3,273,326	\$ 3,391,888	\$ (31,478)	-0.95%	\$ 118,562	3.62%
<b>Summary of resources:</b>											
	Intergovernmental	\$ 320,778	\$ 241,710	\$ 302,000	\$ 310,800	\$ 222,000	\$ 222,000	\$ (88,800)	-28.57%	\$ -	0.00%
	Other	2,548	2,775	1,000	1,000	2,500	2,500	\$ 1,500	150.00%	-	0.00%
	General fund	2,652,136	2,705,891	2,991,024	2,993,004	3,048,826	3,167,388	55,822	1.87%	118,562	3.89%
	Division Summary Total:	\$ 2,975,462	\$ 2,950,376	\$ 3,294,024	\$ 3,304,804	\$ 3,273,326	\$ 3,391,888	\$ (31,478)	-0.95%	\$ 118,562	3.62%



CITY OF WASILLA  
FY2019 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	10,000
001-4230-420.30-34 Total				10,000
001-4230-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR VEHICLES AND EQUIPMENT	41,650
001-4230-420.40-30 Total				41,650
001-4230-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO/PROPERTY INSURANCE	77,701
001-4230-420.50-20 Total				77,701
001-4230-420.50-30	Services	Communications	AT&T - CELLULAR PHONES	12,200
			MATANUSKA TELEPHONE ASSOCIATION	-
			LOCAL/LONG DISTANCE SERVICE	3,200
			GCI LONG DISTANCE	600
			MOTORCYCLE WIRELESS CONNECTION	240
001-4230-420.50-30 Total				16,240
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	4,950
			POLICE SUBJECTS/SUPERVISOR TRAINING	12,550
			INSTRUCTOR DEVELOPMENT TRAINING FOR 2	4,000
			RECERTIFICATIONS FOR NEGOTIATORS	3,000
			AK POLICE STANDARDS COUNCIL BASIC CERTIFICATIONS	500
001-4230-420.50-82 Total				25,000
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND OFFICE SUPPLIES	14,500
001-4230-420.60-10 Total				14,500
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	15,000
			LESS THAN LETHAL AMMO AND CHEMICAL MUNITIONS	5,000
			001-4230-420.60-12 Total	
001-4230-420.60-15	Supplies	Small Tools & Equipment	PATROL EQUIPMENT	20,000
			GUN PARTS, RANGE SUPPLIES	25,000
001-4230-420.60-15 Total				45,000
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, VESTS AND DUTY GEAR	20,000
001-4230-420.60-16 Total				20,000
001-4230-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLES	70,000
001-4230-420.60-25 Total				70,000
001-4230-420.60-30	Supplies	WPD Reserves	GEAR TO OUTFIT NEW RESERVE OFFICERS	10,000
001-4230-420.60-30 Total				10,000
001-4230-420.99-12	Interfund Transfers	Vehicle Fund	THREE NEW VEHICLES AND EQUIPMENT TO OUTFIT THEM	133,000
001-4230-420.99-12 Total				133,000
001-4230-420.99-17	Interfund Transfers	Technology Replacement	COMPUTER UPGRADES AND EQUIPMENT	17,250
001-4230-420.99-17 Total				17,250

CITY OF WASILLA  
FY2020 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	10,000
<b>001-4230-420.30-34 Total</b>				<b>10,000</b>
001-4230-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR VEHICLES AND EQUIPMENT	41,130
<b>001-4230-420.40-30 Total</b>				<b>41,130</b>
001-4230-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	82,623
<b>001-4230-420.50-20 Total</b>				<b>82,623</b>
001-4230-420.50-30	Services	Communications	AT&T - CELLULAR PHONES	12,200
			MATANUSKA TELEPHONE ASSOCIATION	-
			LOCAL/LONG DISTANCE SERVICE	3,200
			GCI LONG DISTANCE	600
			MOTORCYCLE WIRELESS CONNECTION	240
<b>001-4230-420.50-30 Total</b>				<b>16,240</b>
001-4230-420.50-81	Services	Travel	TRAVEL FOR TRAINING	25,000
<b>001-4230-420.50-81 Total</b>				<b>25,000</b>
001-4230-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	4,950
			POLICE SUBJECTS/SUPERVISOR TRAINING	12,550
			INSTRUCTOR DEVELOPMENT TRAINING FOR 2	4,000
			RECERTIFICATIONS FOR NEGOTIATORS	3,000
			AK POLICE STANDARDS COUNCIL BASIC CERTIFICATIONS	500
<b>001-4230-420.50-82 Total</b>				<b>25,000</b>
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND OFFICE SUPPLIES	14,500
<b>001-4230-420.60-10 Total</b>				<b>14,500</b>
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	15,000
			LESS THAN LETHAL AMMO AND CHEMICAL MUNITIONS	5,000
<b>001-4230-420.60-12 Total</b>				<b>20,000</b>
001-4230-420.60-15	Supplies	Small Tools & Equipment	PATROL EQUIPMENT	20,000
			GUN PARTS, RANGE SUPPLIES	25,000
<b>001-4230-420.60-15 Total</b>				<b>45,000</b>
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, VESTS AND DUTY GEAR	20,000
<b>001-4230-420.60-16 Total</b>				<b>20,000</b>
001-4230-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLES	70,000
<b>001-4230-420.60-25 Total</b>				<b>70,000</b>
001-4230-420.60-30	Supplies	WPD Reserves	GEAR TO OUTFIT RESERVE OFFICERS	10,000
<b>001-4230-420.60-30 Total</b>				<b>10,000</b>
001-4230-420.99-12	Interfund Transfers	Vehicle Fund	THREE NEW VEHICLES AND EQUIPMENT TO OUTFIT THEM	133,000
<b>001-4230-420.99-12 Total</b>				<b>133,000</b>
001-4230-420.99-17	Interfund Transfers	Technology Replacement	COMPUTER UPGRADES AND EQUIPMENT	17,250
<b>001-4230-420.99-17 Total</b>				<b>17,250</b>

City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

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

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 68,965	\$ 71,459	\$ 71,028	\$ 71,028	\$ 66,188	\$ 68,454	\$ (4,840)	-6.81%	\$ 2,266	3.42%
10 30	Overtime	5,713	7,060	8,292	8,292	8,376	8,670	84	1.01%	294	3.51%
	Personnel Services	74,678	78,519	79,320	79,320	74,564	77,124	(4,756)	-6.00%	2,560	3.43%
20 10	Group Insurance	29,169	18,916	22,548	22,548	20,410	22,030	(2,138)	-9.48%	1,620	7.94%
20 20	FICA	1,028	1,135	1,150	1,150	1,081	1,118	(69)	-6.00%	37	3.42%
20 30	PERS	11,633	10,596	17,450	17,450	16,404	16,967	(1,046)	-5.99%	563	3.43%
20 40	SBS	4,578	4,813	4,862	4,862	4,571	4,728	(291)	-5.99%	157	3.43%
20 50	Unemployment	368	417	398	398	395	395	(3)	-0.75%	-	0.00%
20 60	Workers' Compensation	2,797	2,565	3,094	3,094	2,855	3,008	(239)	-7.72%	153	5.36%
	Personnel Svcs-Benefit	49,573	38,442	49,502	49,502	45,716	48,246	(3,786)	-7.65%	2,530	5.53%
40 30	Repair & Maintenance	42	46	350	350	350	350	-	0.00%	-	0.00%
	Purchased-Property	42	46	350	350	350	350	-	0.00%	-	0.00%
50 20	Insurance	3,062	2,741	2,998	2,998	2,922	3,102	(76)	-2.54%	180	6.16%
50 30	Communications	304	625	975	975	767	775	(208)	-21.33%	8	1.04%
50 81	Travel	948	-	2,400	2,400	2,400	2,400	-	0.00%	-	0.00%
50 82	Staff Development	575	150	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
	Other Purchased Services	4,889	3,516	7,373	7,373	7,089	7,277	(284)	-3.85%	188	2.65%
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	95	75	450	450	450	450	-	0.00%	-	0.00%
60 25	Gasoline	1,959	2,614	2,600	2,600	2,600	2,600	-	0.00%	-	0.00%
	Supplies	2,054	2,689	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	500	500	500	500	500	-	0.00%	-	0.00%
	Interfund Transfers	6,000	5,500	5,500	5,500	5,500	5,500	-	0.00%	-	0.00%
Division Total:		\$ 137,236	\$ 128,712	\$ 145,245	\$ 145,245	\$ 136,419	\$ 141,697	\$ (8,826)	-6.08%	\$ 5,278	3.87%

**Summary of expenditures:**

Personnel	\$ 124,251	\$ 116,961	\$ 128,822	\$ 128,822	\$ 120,280	\$ 125,370	\$ (8,542)	-6.63%	\$ 5,090	4.23%
Operations	6,985	6,251	10,923	10,923	10,639	10,827	(284)	-2.60%	188	1.77%
Interfund Transfers	6,000	5,500	5,500	5,500	5,500	5,500	-	0.00%	-	0.00%
Division Summary Total:	\$ 137,236	\$ 128,712	\$ 145,245	\$ 145,245	\$ 136,419	\$ 141,697	\$ (8,826)	-6.08%	\$ 5,278	3.87%

**Summary of resources:**

Intergovernmental	\$ 94,495	\$ 89,665	\$ 118,610	\$ 118,610	\$ 102,310	\$ 106,270	\$ (16,300)	-13.74%	\$ 3,960	3.87%
General fund	42,741	39,047	26,635	26,635	34,109	35,427	7,474	28.06%	1,318	3.86%
Division Summary Total:	\$ 137,236	\$ 128,712	\$ 145,245	\$ 145,245	\$ 136,419	\$ 141,697	\$ (8,826)	-6.08%	\$ 5,278	3.87%



**CITY OF WASILLA  
FY2019 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	2,922
001-4233-420.50-20 Total				2,922
001-4233-420.50-30	Services	Communications	CELLULAR PHONE	717
			GCI LONG DISTANCE	50
001-4233-420.50-30 Total				767
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 AND 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	5,000
001-4233-420.99-12 Total				5,000
001-4233-420.99-17	Interfund Transfers	Technology Replacement	TECHNOLOGY REPLACEMENT FUND	500
001-4233-420.99-17 Total				500

**CITY OF WASILLA  
FY2020 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	3,102
001-4233-420.50-20 Total				3,102
001-4233-420.50-30	Services	Communications	CELLULAR PHONE	725
			GCI LONG DISTANCE	50
001-4233-420.50-30 Total				775
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	TRAVEL 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 AND 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	5,000
001-4233-420.99-12 Total				5,000
001-4233-420.99-17	Interfund Transfers	Technology Replacement	TECHNOLOGY REPLACEMENT FUND	500
001-4233-420.99-17 Total				500



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

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

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 1,030,697	\$ 1,239,645	\$ 1,812,182	\$ 1,766,906	\$ 1,822,172	\$ 1,886,387	\$ 55,266	3.13%	\$ 64,215	3.52%
10 30	Overtime	163,273	126,726	221,007	215,607	240,191	248,664	24,584	11.40%	8,473	3.53%
10 32	AST Grant Overtime	775	-	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	1,194,745	1,366,371	2,033,189	1,982,513	2,062,363	2,135,051	79,850	4.03%	72,688	3.52%
20 10	Group Insurance	351,683	416,044	708,130	687,858	643,335	694,401	(44,523)	-6.47%	51,066	7.94%
20 20	FICA	16,934	19,660	29,476	28,745	29,909	30,955	1,164	4.05%	1,046	3.50%
20 30	PERS	347,604	367,680	447,303	436,155	453,724	469,714	17,569	4.03%	15,990	3.52%
20 40	SBS	73,238	83,759	124,634	121,529	126,424	130,875	4,895	4.03%	4,451	3.52%
20 50	Unemployment	7,955	8,764	12,577	12,577	12,482	12,482	(95)	-0.76%	-	0.00%
20 60	Workers' Compensation	14,523	8,507	13,703	13,450	12,929	13,565	(521)	-3.87%	636	4.92%
	Personnel Svcs-Benefit	811,937	904,414	1,335,823	1,300,314	1,278,803	1,351,992	(21,511)	-1.65%	73,189	5.72%
30 32	Legal	-	1,065	2,250	7,250	7,200	7,200	(50)	-0.69%	-	0.00%
30 34	Other	98	-	-	193	500	500	307	159.07%	-	0.00%
	Professional Services	98	1,065	2,250	7,443	7,700	7,700	257	3.45%	-	0.00%
40 30	Repair & Maintenance	26,182	31,028	41,319	41,319	10,000	10,000	(31,319)	-75.80%	-	0.00%
40 31	Computer Software Maint	-	-	-	200,900	204,500	214,525	3,600	1.79%	10,025	4.90%
40 40	Rentals	654	698	747	894	925	925	31	3.47%	-	0.00%
	Purchased-Property	26,836	31,726	42,066	243,113	215,425	225,450	(27,688)	-11.39%	10,025	4.65%
50 20	Insurance	10,990	7,860	10,619	12,233	12,846	13,666	613	5.01%	820	6.38%
50 30	Communications	24,229	24,130	28,515	131,015	133,474	134,265	2,459	1.88%	791	0.59%
50 36	AST Long Distance	43	-	-	-	-	-	-	0.00%	-	0.00%
50 81	Travel	1,329	3,699	5,000	13,807	14,000	14,450	193	1.40%	450	3.21%
50 82	Staff Development	1,297	5,251	5,000	30,300	30,300	31,565	-	0.00%	1,265	4.17%
50 85	Dues & Subscriptions	100	30	500	1,500	1,500	1,550	-	0.00%	50	3.33%
	Other Purchased Services	37,988	40,970	49,634	188,855	192,120	195,496	3,265	1.73%	3,376	1.76%
60 10	General Supplies	2,972	4,310	3,500	3,500	5,000	5,000	1,500	42.86%	-	0.00%
60 15	Small Tools & Equipment	4,252	10,275	8,100	17,553	17,600	18,100	47	0.27%	500	2.84%
60 25	Gasoline	535	510	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
	Supplies	7,759	15,095	12,600	22,053	23,600	24,100	1,547	7.01%	500	2.12%
99 17	Technology Replacement	24,750	19,750	19,750	39,750	39,750	39,750	-	0.00%	-	0.00%
	Interfund Transfers	24,750	19,750	19,750	39,750	39,750	39,750	-	0.00%	-	0.00%
	Division Total:	\$ 2,104,113	\$ 2,379,391	\$ 3,495,312	\$ 3,784,041	\$ 3,819,761	\$ 3,979,539	\$ 35,720	0.94%	\$ 159,778	4.18%

**Summary of expenditures:**

Personnel	\$ 2,006,682	\$ 2,270,785	\$ 3,369,012	\$ 3,282,827	\$ 3,341,166	\$ 3,487,043	\$ 58,339	1.78%	\$ 145,877	4.37%
Operations	72,681	88,856	106,550	461,464	438,845	452,746	(22,619)	-4.90%	13,901	3.17%
Interfund Transfers	24,750	19,750	19,750	39,750	39,750	39,750	-	0.00%	-	0.00%
Division Summary Total:	\$ 2,104,113	\$ 2,379,391	\$ 3,495,312	\$ 3,784,041	\$ 3,819,761	\$ 3,979,539	\$ 35,720	0.94%	\$ 159,778	4.18%

**Summary of resources:**

Intergovernmental	\$ 1,796,246	\$ 2,112,715	\$ 3,147,616	\$ 3,062,671	\$ 3,211,710	\$ 3,458,610	\$ 149,039	4.87%	\$ 246,900	7.69%
General fund	307,867	266,676	347,696	721,370	608,051	520,929	(113,319)	-15.71%	(87,122)	-14.33%
Division Summary Total:	\$ 2,104,113	\$ 2,379,391	\$ 3,495,312	\$ 3,784,041	\$ 3,819,761	\$ 3,979,539	\$ 35,720	0.94%	\$ 159,778	4.18%

**CITY OF WASILLA  
FY2019 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	GENERAL LEGAL SUPPORT	2,200
			OUTSIDE LEGAL SUPPORT	5,000
<b>001-4240-420.30-32 Total</b>				<b>7,200</b>
001-4240-420.30-34	Professional Services	Other	LANGUAGE SUPPORT	500
<b>001-4240-420.30-34 Total</b>				<b>500</b>
001-4240-420.40-30	Purchased-Property	Repair & Maintenance	PROCOMM FCC LICENSE MODIFICATIONS/MAINTENANCE	5,000
			MAINTENANCE ON OFFICE EQUIPMENT	5,000
<b>001-4240-420.40-30 Total</b>				<b>10,000</b>
001-4240-420.40-31	Purchased-Property	Computer Software Maint	VOICE PRINT	6,500
			COMTECH PSAP SUPPORT	86,625
			COMTECH ALI DATABASE SUPPORT	42,000
			IAED SUPPORT AND MAINTENANCE	29,475
			MOBILE DATA SERVER SUPPORT	9,000
			MOBILE DATA SOFTWARE SUPPORT	29,700
			ISO SOFTWARE MONITORING	1,200
<b>001-4240-420.40-31 Total</b>				<b>204,500</b>
001-4240-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	925
<b>001-4240-420.40-40 Total</b>				<b>925</b>
001-4240-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	12,846
<b>001-4240-420.50-20 Total</b>				<b>12,846</b>
001-4240-420.50-30	Services	Communications	CELLULAR PHONES	1,434
			LOCAL PHONE & INTERNET	690
			E911 LINES & CIRCUITS	85,000
			E911 CIRCUITS - MUNICIPALITY OF ANCH - ALMR	15,000
			VHF RADIO CONTROL CIRCUITS - TELCO	6,850
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY	2,000
			ALASKA APSIN IP CONNECTIONS	8,000
			BECKWITT SITE SPACE AND POWER	14,000
<b>001-4240-420.50-30 Total</b>				<b>133,474</b>
001-4240-420.50-81	Services	Travel	TRAVEL FOR TRAINING	14,000
<b>001-4240-420.50-81 Total</b>				<b>14,000</b>
001-4240-420.50-82	Services	Staff Development	TRAINING FOR MATCOM DISPATCH EMPLOYEES	15,000
			DISPATCHER CERTIFICATIONS	15,300
<b>001-4240-420.50-82 Total</b>				<b>30,300</b>
001-4240-420.50-85	Services	Dues & Subscriptions	NATIONAL EMERGENCY NUMBER ASSOC MEMBERSHIP	1,500
<b>001-4240-420.50-85 Total</b>				<b>1,500</b>
001-4240-420.60-10	Supplies	General Supplies	COPIER PAPER, OFFICE SUPPLIES, WATER	5,000
<b>001-4240-420.60-10 Total</b>				<b>5,000</b>
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS & REPLACEMENT PARTS AND EQUIPMENT	7,600
			SMALL COMPUTER COMPONENTS, KEYBOARDS, APC UNITS	10,000
<b>001-4240-420.60-15 Total</b>				<b>17,600</b>
001-4240-420.60-25	Supplies	Gasoline	GASOLINE FOR ONE DISPATCH VEHICLE	1,000
<b>001-4240-420.60-25 Total</b>				<b>1,000</b>
001-4240-420.99-17	Interfund Transfers	Technology Replacement	REPLACEMENT COMPUTERS	39,750
<b>001-4240-420.99-17 Total</b>				<b>39,750</b>



**CITY OF WASILLA  
FY2020 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	GENERAL LEGAL SUPPORT	2,200
			OUTSIDE LEGAL SUPPORT	5,000
<b>001-4240-420.30-32 Total</b>				<b>7,200</b>
001-4240-420.30-34	Professional Services	Other	LANGUAGE SUPPORT	500
<b>001-4240-420.30-34 Total</b>				<b>500</b>
001-4240-420.40-30	Purchased-Property	Repair & Maintenance	PROCOMM FCC LICENSE MODIFICATIONS/MAINTENANCE	5,000
			MAINTENANCE ON OFFICE EQUIPMENT	5,000
<b>001-4240-420.40-30 Total</b>				<b>10,000</b>
001-4240-420.40-31	Purchased-Property	Computer Software Maint	VOICE PRINT	6,625
			COMTECH PSAP SUPPORT	90,956
			COMTECH ALI DATABASE SUPPORT	44,100
			IAED SUPPORT AND MAINTENANCE	30,949
			MOBILE DATA SERVER SUPPORT	9,450
			MOBILE DATA SOFTWARE SUPPORT	31,185
			ISO SOFTWARE MONITORING	1,260
<b>001-4240-420.40-31 Total</b>				<b>214,525</b>
001-4240-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	925
<b>001-4240-420.40-40 Total</b>				<b>925</b>
001-4240-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	13,666
<b>001-4240-420.50-20 Total</b>				<b>13,666</b>
001-4240-420.50-30	Services	Communications	CELLULAR PHONES	1,450
			LOCAL PHONE AND INTERNET	690
			E911 LINES AND CIRCUITS	89,250
			E911 CIRCUITS - MUNICIPALITY OF ANCH - ALMR	15,750
			VHF RADIO CONTROL CIRCUITS - TELCO	2,625
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY	2,000
			ALASKA APSIN IP CONNECTIONS	8,000
			BECKWITT SITE SPACE AND POWER	14,000
<b>001-4240-420.50-30 Total</b>				<b>134,265</b>
001-4240-420.50-81	Services	Travel	TRAVEL FOR TRAINING	14,450
<b>001-4240-420.50-81 Total</b>				<b>14,450</b>
001-4240-420.50-82	Services	Staff Development	TRAINING FOR MATCOM DISPATCH EMPLOYEES	15,500
			DISPATCHER CERTIFICATIONS	16,065
<b>001-4240-420.50-82 Total</b>				<b>31,565</b>
001-4240-420.50-85	Services	Dues & Subscriptions	NATIONAL EMERGENCY NUMBER ASSOC. MEMBERSHIP	1,550
<b>001-4240-420.50-85 Total</b>				<b>1,550</b>
001-4240-420.60-10	Supplies	General Supplies	COPIER PAPER, OFFICE SUPPLIES, WATER	5,000
<b>001-4240-420.60-10 Total</b>				<b>5,000</b>
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS & REPLACEMENT PARTS & EQUIPMENT	7,600
			SMALL COMPUTER COMPONENTS, KEYBOARDS, APC UNITS	10,500
<b>001-4240-420.60-15 Total</b>				<b>18,100</b>
001-4240-420.60-25	Supplies	Gasoline	GASOLINE FOR 1 DISPATCH VEHICLE	1,000
<b>001-4240-420.60-25 Total</b>				<b>1,000</b>
001-4240-420.99-17	Interfund Transfers	Technology Replacement	REPLACEMENT COMPUTERS	39,750
<b>001-4240-420.99-17 Total</b>				<b>39,750</b>



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

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

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 73,050	\$ 78,243	\$ 80,904	\$ 80,904	\$ 91,554	\$ 86,206	\$ 10,650	13.16%	\$ (5,348)	-5.84%
10 20	Temporary	30,427	16,041	24,320	24,320	25,075	25,331	755	3.10%	256	1.02%
10 30	Overtime	-	70	819	819	844	874	25	3.05%	30	3.55%
	Personnel Services	103,477	94,354	106,043	106,043	117,473	112,411	11,430	10.78%	(5,062)	-4.31%
20 10	Group Insurance	11,169	20,736	22,548	22,548	20,404	22,024	(2,144)	-9.51%	1,620	7.94%
20 20	FICA	1,500	1,365	1,538	1,538	1,704	1,630	166	10.79%	(74)	-4.34%
20 30	PERS	20,026	20,565	17,979	17,979	18,512	19,158	533	2.96%	646	3.49%
20 40	SBS	6,343	5,784	6,501	6,501	7,201	6,891	700	10.77%	(310)	-4.30%
20 50	Unemployment	685	557	641	641	729	648	88	13.73%	(81)	-11.11%
20 60	Workers' Compensation	3,554	2,641	4,137	4,137	4,182	4,385	45	1.09%	203	4.85%
	Personnel Svcs-Benefit	43,277	51,648	53,344	53,344	52,732	54,736	(612)	-1.15%	2,004	3.80%
40 30	Repair & Maintenance	2,072	348	750	750	750	750	-	0.00%	-	0.00%
	Purchased-Property	2,072	348	750	750	750	750	-	0.00%	-	0.00%
50 20	Insurance	2,367	3,060	4,008	4,008	4,174	4,171	166	4.14%	(3)	-0.07%
50 30	Communications	647	736	1,208	1,208	1,195	1,205	(13)	-1.08%	10	0.84%
50 82	Staff Development	200	-	-	-	-	-	-	0.00%	-	0.00%
50 93	Animal Control	12,263	11,106	20,900	20,900	24,000	24,000	3,100	14.83%	-	0.00%
	Other Purchased Services	15,477	14,902	26,116	26,116	29,369	29,376	3,253	12.46%	7	0.02%
60 10	General Supplies	116	75	150	150	125	125	(25)	-16.67%	-	0.00%
60 15	Small Tools & Equipment	600	-	250	250	250	250	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	-	-	320	320	320	320	-	0.00%	-	0.00%
60 25	Gasoline	3,718	2,939	6,000	6,000	6,000	6,000	-	0.00%	-	0.00%
	Supplies	4,434	3,014	6,720	6,720	6,695	6,695	(25)	-0.37%	-	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:		\$ 173,737	\$ 169,266	\$ 197,973	\$ 197,973	\$ 212,019	\$ 208,968	\$ 14,046	7.09%	\$ (3,051)	-1.44%
<b>Summary of expenditures:</b>											
	Personnel	\$ 146,754	\$ 146,002	\$ 159,387	\$ 159,387	\$ 170,205	\$ 167,147	\$ 10,818	6.79%	\$ (3,058)	-1.80%
	Operations	21,983	18,264	33,586	33,586	36,814	36,821	3,228	9.61%	7	0.02%
	Interfund Transfers	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
Division Summary Total:		\$ 173,737	\$ 169,266	\$ 197,973	\$ 197,973	\$ 212,019	\$ 208,968	\$ 14,046	7.09%	\$ (3,051)	-1.44%
<b>Summary of resources:</b>											
	General fund	\$ 173,737	\$ 169,266	\$ 197,973	\$ 197,973	\$ 212,019	\$ 208,968	\$ 14,046	7.09%	\$ (3,051)	-1.44%
Division Summary Total:		\$ 173,737	\$ 169,266	\$ 197,973	\$ 197,973	\$ 212,019	\$ 208,968	\$ 14,046	7.09%	\$ (3,051)	-1.44%

**CITY OF WASILLA  
FY2019 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
<b>001-4260-420.40-30 Total</b>				<b>750</b>
001-4260-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	4,174
<b>001-4260-420.50-20 Total</b>				<b>4,174</b>
001-4260-420.50-30	Services	Communications	CELLULAR PHONE	1,145
			LOCAL PHONE AND INTERNET	50
<b>001-4260-420.50-30 Total</b>				<b>1,195</b>
001-4260-420.50-93	Services	Animal Control	MAT-SU BOROUGH FOR ANIMAL CONTROL SERVICES	24,000
<b>001-4260-420.50-93 Total</b>				<b>24,000</b>
001-4260-420.60-10	Supplies	General Supplies	NOTEBOOKS, NOTICE TAGS	125
<b>001-4260-420.60-10 Total</b>				<b>125</b>
001-4260-420.60-15	Supplies	Small Tools & Equipment	BROOMS, SHOVELS, ANIMAL CAGES AND EQUIPMENT	250
<b>001-4260-420.60-15 Total</b>				<b>250</b>
001-4260-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CODE OFFICER	320
<b>001-4260-420.60-16 Total</b>				<b>320</b>
001-4260-420.60-25	Supplies	Gasoline	GASOLINE FOR 1 VEHICLE	6,000
<b>001-4260-420.60-25 Total</b>				<b>6,000</b>
001-4260-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE REPLACEMENT FUND	5,000
<b>001-4260-420.99-12 Total</b>				<b>5,000</b>

**CITY OF WASILLA  
FY2020 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
<b>001-4260-420.40-30 Total</b>				<b>750</b>
001-4260-420.50-20	Services	Insurance	GENERAL LIABILITY/AUTO INSURANCE	4,171
<b>001-4260-420.50-20 Total</b>				<b>4,171</b>
001-4260-420.50-30	Services	Communications	CELLULAR PHONE	1,155
			LOCAL PHONE AND INTERNET	50
<b>001-4260-420.50-30 Total</b>				<b>1,205</b>
001-4260-420.50-93	Services	Animal Control	MAT-SU BOROUGH FOR ANIMAL CONTROL SERVICES	24,000
<b>001-4260-420.50-93 Total</b>				<b>24,000</b>
001-4260-420.60-10	Supplies	General Supplies	NOTEBOOKS, NOTICE TAGS	125
<b>001-4260-420.60-10 Total</b>				<b>125</b>
001-4260-420.60-15	Supplies	Small Tools & Equipment	BROOMS, SHOVELS, ANIMAL CAGES AND EQUIPMENT	250
<b>001-4260-420.60-15 Total</b>				<b>250</b>
001-4260-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CODE OFFICER	320
<b>001-4260-420.60-16 Total</b>				<b>320</b>
001-4260-420.60-25	Supplies	Gasoline	GASOLINE FOR 1 VEHICLE	6,000
<b>001-4260-420.60-25 Total</b>				<b>6,000</b>
001-4260-420.99-12	Interfund Transfers	Vehicle Fund	VEHICLE REPLACEMENT FUND	5,000
<b>001-4260-420.99-12 Total</b>				<b>5,000</b>