

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 FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Proposed Plan FY2016
Police Chief	1.0	1.0	1.0	1.0
Commissioned Officers	23.0	23.0	23.0	23.0
Dispatch/Call Takers	20.0	22.0	20.0	20.0
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	49.0	51.0	49.0	49.0

Department Statistics

Description	Actual FY2013	Estimated FY2014	Estimated FY2015	Estimated FY2016
Police calls for service	25,142	26,148	27,194	28,282
Accidents investigated	333	356	381	408
Criminal investigations	1,839	2,023	2,225	2,448
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 FY2013	Estimated FY2014	Estimated FY2015	Estimated FY2016
	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 FY2013	Estimated FY2014	Estimated FY2015	Estimated FY2016
	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%	78%	78%	87%
	# of officers trained as Drug Recognition Experts (DRE)	2	2	2	2
	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:				
	# of E911 calls received.	18,609	18,988	19,375	19,571
	# of calls meeting the minimum call handling policy.	90%	100%	100%	100%
	Average call handling time in seconds.	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:				
	% 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 ³ .	0%	0%	0%	0%
	% of investigative personnel trained in new protocols for forensic child interviewing.	25%	50%	100%	100%
	% of investigative personnel actively participating in the Multi-Disciplinary Team ⁴ .	25%	25%	75%	75%
	# of officers assigned to SRO program	1	1	0	0

Significant Budget Changes

A commissioned officer position was added in FY2012 upon the award of Community Policing covering the cost of the position for the equivalent of three years. The governmental revenue budgeted to offset this position expense in FY2015 and FY 2016 is approximately \$113,662, and \$118,208, respectively. The Community Policing Grant ends FY2016 at which time the City is required to maintain/fund the position for one additional year in accordance with grant requirements.

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 no longer participate in this program effective FY2015 with the current SRO officer working full-

² Advanced Roadside Impaired Driving Program

³ The Law Enforcement Explorer Program works with the Boy Scouts of America to introduce youth into the field of law enforcement.

⁴ The Multi-Disciplinary Team consists of police officers, prosecutors and medical staff who review cases of crime against children in the Valley and recommend a course of action.

Police – Continued

time within patrol. The City will absorb the expense of approximately \$130,000 (based on FY2014 budget) which was previously reimbursed under the SRO program.

The Multi-Jurisdictional Drug Task Force position was discontinued in FY2014 due to the reduced grant funding by the State of Alaska. The grant funding offered in FY2014 was \$50,000 which was deemed insufficient to justify focused efforts outside the City limits. The position is used in patrol. No participation in the Task Force is expected in FY2015 and FY2016.

The temporary payroll budget for the summer Park Ranger program has been eliminated in FY2015 and FY2016. The estimated savings is approximately \$26,000 in each fiscal year.

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 FY2015 and FY2016, 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.

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 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 calendar year 2013.

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 is required with an estimated cost of \$1M. The funding for the upgrade is expected to come from the State of Alaska and intergovernmental revenues and expenditures for the upgrade are budgeted at \$553,200 and \$100,500 in FY2015 and FY2016, respectively; with \$100,500 in additional expenditures and revenues in each of the subsequent four 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 sheltering of any animals detained.

Police – Continued

Previous Year's Accomplishments

- Three new vehicles and a K-9 unit 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.
- 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.
- 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 2015 and 2016

Public Safety (Wasilla Police Department)
Expenditure Summary

Account	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted Budget	FY2014 Amended Budget	FY2015 Adopted Budget	FY2016 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 2,946,289	\$ 2,887,156	\$ 3,275,997	\$ 3,275,997	\$ 3,223,767	\$ 3,337,338	\$ (52,230)	-1.59%	\$ 113,571	3.52%
10 20	Temporary	124,374	123,156	127,900	127,900	104,400	104,400	(23,500)	-18.37%	-	0.00%
10 30	Overtime	180,787	247,495	280,549	280,549	282,827	295,621	2,278	0.81%	12,794	4.52%
10 31	WPD Traffic Grant	36,941	10,128	-	-	-	-	-	0.00%	-	0.00%
10 32	AST Grant Overtime	8,249	8,168	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	3,296,640	3,276,103	3,684,446	3,684,446	3,610,994	3,737,359	(73,452)	-1.99%	126,365	3.50%
20 10	Group Insurance	752,162	868,343	1,187,807	1,187,807	1,406,148	1,545,923	218,341	18.38%	139,775	9.94%
20 15	Med. Reimb Hlth Expense	7,476	-	-	-	-	-	-	0.00%	-	0.00%
20 20	FICA	47,159	46,835	53,421	53,421	52,356	54,194	(1,065)	-1.99%	1,838	3.51%
20 30	PERS	1,035,963	1,109,790	769,461	769,461	759,810	799,192	(9,651)	-1.25%	39,382	5.18%
20 40	SBS	201,044	186,004	225,855	225,855	214,939	229,098	(10,916)	-4.83%	14,159	6.59%
20 50	Unemployment	26,991	30,589	35,721	35,721	21,321	20,727	(14,400)	-40.31%	(594)	-2.79%
20 60	Workers' Compensation	63,990	76,860	111,226	111,226	146,868	188,835	35,642	32.04%	41,967	28.57%
	Personnel Svcs-Benefit	2,134,785	2,318,421	2,383,491	2,383,491	2,601,442	2,837,969	217,951	9.14%	236,527	9.09%
30 32	Legal	238	5,239	10,050	10,050	10,050	11,970	-	0.00%	1,920	19.10%
30 34	Other	72,209	66,883	100,550	100,550	91,350	91,350	(9,200)	-9.15%	-	0.00%
	Professional Services	72,447	72,122	110,600	110,600	101,400	103,320	(9,200)	-8.32%	1,920	1.89%
40 11	Water/Sewerage	2,175	2,223	2,258	2,258	3,000	3,000	742	32.86%	-	0.00%
40 12	Waste Disposal	2,758	3,066	3,750	3,750	3,750	3,750	-	0.00%	-	0.00%
40 20	Cleaning	20,964	21,331	21,060	21,060	22,835	22,835	1,775	8.43%	-	0.00%
40 30	Repair & Maintenance	139,172	136,196	145,672	145,672	150,636	150,636	4,964	3.41%	-	0.00%
40 40	Rentals	4,470	4,977	4,787	4,787	4,169	4,274	(618)	-12.91%	105	2.52%
40 91	Contractual Services	-	4,754	5,991	5,991	5,800	5,900	(191)	-3.19%	100	1.72%
	Purchased-Property	169,539	172,547	183,518	183,518	190,190	190,395	6,672	3.64%	205	0.11%
50 20	Insurance	31,995	70,455	85,951	85,751	113,773	118,944	28,022	32.68%	5,171	4.55%
50 30	Communications	57,066	56,146	59,289	59,289	57,384	57,384	(1,905)	-3.21%	-	0.00%
50 36	AST Long Distance	-	186	-	-	-	-	-	0.00%	-	0.00%
50 40	Advertising	866	858	1,000	1,000	500	500	(500)	-50.00%	-	0.00%
50 50	Printing & Binding	278	740	1,500	1,700	500	500	(1,200)	-70.59%	-	0.00%
50 81	Travel	27,806	24,541	41,500	39,891	36,300	36,300	(3,591)	-9.00%	-	0.00%
50 82	Staff Development	9,619	13,567	16,600	16,600	11,950	11,950	(4,650)	-28.01%	-	0.00%
50 85	Dues & Subscriptions	2,022	1,940	1,929	1,929	1,779	1,779	(150)	-7.78%	-	0.00%
50 91	Contractual Services	-	319	600	600	-	-	(600)	0.00%	-	0.00%
50 93	Animal Control	12,311	12,448	14,400	14,400	14,400	14,400	-	0.00%	-	0.00%
	Other Purchased Services	141,963	181,200	222,769	221,160	236,586	241,757	15,426	6.98%	5,171	2.19%
60 10	General Supplies	30,016	16,939	35,686	35,686	36,886	36,886	1,200	3.36%	-	0.00%
60 12	Ammunition	27,996	38,617	40,074	75,330	40,000	40,000	(35,330)	-46.90%	-	0.00%
60 15	Small Tools & Equipment	60,283	35,021	56,150	57,759	57,150	57,150	(609)	-1.05%	-	0.00%
60 16	Uniforms & Clothing	21,406	18,242	29,793	29,793	26,423	26,423	(3,370)	-11.31%	-	0.00%
60 21	Natural Gas	13,352	13,161	18,345	18,345	18,345	18,345	-	0.00%	-	0.00%
60 22	Electricity	40,400	38,358	39,175	39,175	39,175	39,175	-	0.00%	-	0.00%
60 25	Gasoline	114,698	111,718	121,087	121,087	106,407	106,407	(14,680)	-12.12%	-	0.00%
60 30	WPD Reserves	-	183	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
60 95	Computer Software	119	336	1,400	1,400	1,400	1,400	-	0.00%	-	0.00%
	Supplies	308,270	272,575	346,710	383,575	330,786	330,786	(52,789)	-13.76%	-	0.00%
69 10	Cash Over/Short	5	-	-	-	-	-	-	0.00%	-	0.00%
	Other Expenditures	5	-	-	-	-	-	-	0.00%	-	0.00%
70 40	Machinery & Equipment	37,362	-	-	-	-	-	-	0.00%	-	0.00%
	Capital Purchases	37,362	-	-	-	-	-	-	0.00%	-	0.00%
99 12	Vehicle Fund	-	150,000	150,000	150,000	150,000	150,000	-	0.00%	-	0.00%
99 17	Technology Replacement	45,000	55,500	55,500	55,500	55,500	55,500	-	0.00%	-	0.00%
	Interfund Transfers	45,000	205,500	205,500	205,500	205,500	205,500	-	0.00%	-	0.00%
Division Total:		\$ 6,206,011	\$ 6,498,468	\$ 7,137,034	\$ 7,172,290	\$ 7,276,898	\$ 7,647,086	\$ 104,608	1.46%	\$ 370,188	5.09%
Summary of expenditures:											
	Personnel	\$ 5,431,425	\$ 5,594,524	\$ 6,067,937	\$ 6,067,937	\$ 6,212,436	\$ 6,575,328	\$ 144,499	2.38%	\$ 362,892	5.84%
	Operations	692,224	698,444	863,597	898,853	858,962	866,258	(39,891)	-4.44%	7,296	0.85%
	Interfund Transfers	45,000	205,500	205,500	205,500	205,500	205,500	-	0.00%	-	0.00%
	Division Summary Total:	\$ 6,206,011	\$ 6,498,468	\$ 7,137,034	\$ 7,172,290	\$ 7,276,898	\$ 7,647,086	\$ 104,608	1.46%	\$ 370,188	5.09%
Summary of resources:											
	Intergovernmental	\$ 2,205,083	\$ 2,138,021	\$ 2,707,970	\$ 2,375,308	\$ 2,191,584	\$ 2,320,781	\$ (183,724)	-7.73%	\$ 129,197	5.90%
	General fund	4,000,928	4,360,447	4,429,064	4,796,982	5,085,314	5,326,305	288,332	6.01%	240,991	4.74%
	Division Summary Total:	\$ 6,206,011	\$ 6,498,468	\$ 7,137,034	\$ 7,172,290	\$ 7,276,898	\$ 7,647,086	\$ 104,608	1.46%	\$ 370,188	5.09%

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted Budget	FY2014 Amended Budget	FY2015 Adopted Budget	FY2016 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 138,793	\$ 140,617	\$ 145,659	\$ 145,659	\$ 153,560	\$ 161,767	\$ 7,901	5.42%	\$ 8,207	5.34%
10 20	Temporary	106,095	104,580	105,180	105,180	104,400	104,400	(780)	-0.74%	-	0.00%
10 30	Overtime	1,070	313	2,094	2,094	1,591	2,321	(503)	-24.02%	730	45.88%
	Personnel Services	245,958	245,510	252,933	252,933	259,551	268,488	6,618	2.62%	8,937	3.44%
20 10	Group Insurance	46,485	50,112	56,636	56,636	71,922	79,059	15,286	26.99%	7,137	9.92%
20 15	Med. Reimb Hlth Expense	384	-	-	-	-	-	-	0.00%	-	0.00%
20 20	FICA	3,537	3,532	3,667	3,667	3,763	3,894	96	2.62%	131	3.48%
20 30	PERS	46,298	51,169	32,506	32,506	34,075	36,042	1,569	4.83%	1,967	5.77%
20 40	SBS	15,077	219	15,504	15,504	9,495	16,458	(6,009)	-38.76%	6,963	73.33%
20 50	Unemployment	2,190	2,483	2,672	2,672	1,692	1,692	(980)	-36.68%	-	0.00%
20 60	Workers' Compensation	6,175	4,122	5,911	5,911	7,796	9,840	1,885	31.89%	2,044	26.22%
	Personnel Svcs-Benefit	120,146	111,637	116,896	116,896	128,743	146,985	11,847	10.13%	18,242	14.17%
30 32	Legal	238	5,239	8,750	8,750	8,750	10,500	-	0.00%	1,750	20.00%
30 34	Other	59,552	53,338	74,350	74,350	72,850	72,850	(1,500)	-2.02%	-	0.00%
	Professional Services	59,790	58,577	83,100	83,100	81,600	83,350	(1,500)	-1.81%	1,750	2.14%
40 11	Water/Sewerage	2,175	2,223	2,258	2,258	3,000	3,000	742	32.86%	-	0.00%
40 12	Waste Disposal	2,758	3,066	3,750	3,750	3,750	3,750	-	0.00%	-	0.00%
40 20	Cleaning	20,964	21,331	21,060	21,060	22,835	22,835	1,775	8.43%	-	0.00%
40 30	Repair & Maintenance	1,591	5,341	6,500	6,500	5,200	5,200	(1,300)	-20.00%	-	0.00%
40 40	Rentals	3,456	3,655	3,564	3,564	3,148	3,227	(416)	-11.67%	79	2.51%
40 91	Contractual Services	-	4,754	5,991	5,991	5,800	5,900	(191)	-3.19%	100	1.72%
	Purchased-Property	30,944	40,370	43,123	43,123	43,733	43,912	610	1.41%	179	0.41%
50 20	Insurance	10,246	10,015	10,955	10,955	11,359	11,715	404	3.69%	356	3.13%
50 30	Communications	22,063	21,920	22,160	22,160	24,326	24,326	2,166	9.77%	-	0.00%
50 40	Advertising	866	858	1,000	1,000	500	500	(500)	-50.00%	-	0.00%
50 50	Printing & Binding	278	740	1,500	1,500	500	500	(1,000)	-66.67%	-	0.00%
50 81	Travel	3,113	2,651	4,000	4,000	3,000	3,000	(1,000)	-25.00%	-	0.00%
50 82	Staff Development	2,023	2,817	2,500	2,500	1,350	1,350	(1,150)	-46.00%	-	0.00%
50 85	Dues & Subscriptions	1,522	1,720	1,429	1,429	1,279	1,279	(150)	-10.50%	-	0.00%
	Other Purchased Services	40,111	40,721	43,544	43,544	42,314	42,670	(1,230)	-2.82%	356	0.84%
60 10	General Supplies	979	2,191	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	154	1,814	4,000	4,000	4,000	4,000	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	169	448	2,570	2,570	550	550	(2,020)	-78.60%	-	0.00%
60 21	Natural Gas	13,352	13,161	18,345	18,345	18,345	18,345	-	0.00%	-	0.00%
60 22	Electricity	40,400	38,358	39,175	39,175	39,175	39,175	-	0.00%	-	0.00%
60 25	Gasoline	2,768	2,187	4,883	4,883	2,883	2,883	(2,000)	-40.96%	-	0.00%
60 95	Computer Software	119	336	1,400	1,400	1,400	1,400	-	0.00%	-	0.00%
	Supplies	57,941	58,495	73,373	73,373	69,353	69,353	(4,020)	-5.48%	-	0.00%
99 17	Technology Replacement	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%	-	0.00%
	Interfund Transfers	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%	-	0.00%
	Division Total:	\$ 562,895	\$ 563,310	\$ 620,969	\$ 620,969	\$ 633,294	\$ 662,758	\$ 12,325	1.98%	\$ 29,464	4.65%
Summary of expenditures:											
	Personnel	\$ 366,104	\$ 357,147	\$ 369,829	\$ 369,829	\$ 388,294	\$ 415,473	\$ 18,465	4.99%	\$ 27,179	7.00%
	Operations	188,791	198,163	243,140	243,140	237,000	239,285	(6,140)	-2.53%	2,285	0.96%
	Interfund Transfers	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%	-	0.00%
	Division Summary Total:	\$ 562,895	\$ 563,310	\$ 620,969	\$ 620,969	\$ 633,294	\$ 662,758	\$ 12,325	1.98%	\$ 29,464	4.65%
Summary of resources:											
	General fund	\$ 562,895	\$ 563,310	\$ 620,969	\$ 620,969	\$ 633,294	\$ 662,758	\$ 12,325	1.98%	\$ 29,464	4.65%
	Division Summary Total:	\$ 562,895	\$ 563,310	\$ 620,969	\$ 620,969	\$ 633,294	\$ 662,758	\$ 12,325	1.98%	\$ 29,464	4.65%

CITY OF WASILLA
FY2015 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	8,750
001-4210-420.30-32 Total				8,750
001-4210-420.30-34	Professional Services	Other	IT SUPPORT SERVICES	70,350
			SART - SEXUAL ASSULT RESPONSE TEAM	2,500
001-4210-420.30-34 Total				72,850
001-4210-420.40-11	Purchased-Property	Water/Sewerage	WATER/SEWAGE FOR THE WASILLA POLICE DEPARTMENT	3,000
001-4210-420.40-11 Total				3,000
001-4210-420.40-12	Purchased-Property	Waste Disposal	TRASH REMOVAL FROM THE WASILLA POLICE DEPARTMENT	3,750
001-4210-420.40-12 Total				3,750
001-4210-420.40-20	Purchased-Property	Cleaning	JANITORIAL SERVICES FOR FACILITY CLEANING	21,060
			ALSCO MATS WEEKLY REPLACEMENT	1,775
001-4210-420.40-20 Total				22,835
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR/MAINTENANCE FOR 2 VEHICLES AND 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	3,148
001-4210-420.40-40 Total				3,148
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA ANNUAL ASSESSMENT	2,500
			PIONEER PEAK SNOW REMOVAL	2,300
			CUMMINS NORTHWEST GENERATOR INSPECTION	1,000
001-4210-420.40-91 Total				5,800
001-4210-420.50-20	Services	Insurance	GENERAL LIABILITY, PROPERTY, AUTO INSURANCE	11,359
001-4210-420.50-20 Total				11,359
001-4210-420.50-30	Services	Communications	MTA WIRELESS FOR TWO PDA PHONES	720
			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	9,150
			HCNA 2869 CIRCUIT WHICH HOUSES 23 TRUNK LINES	8,676
001-4210-420.50-30 Total				24,326
001-4210-420.50-40	Services	Advertising	FRONTIERSMAN PUBLICS NOTICES/ANNOUNCEMENTS/ADS	500
001-4210-420.50-40 Total				500
001-4210-420.50-50	Services	Printing & Binding	INKSPOT - FORMS PRINTING	250
			VALLEY BUSINESS MACHINES - BUSINESS CARDS	250
001-4210-420.50-50 Total				500
001-4210-420.50-81	Services	Travel	TRAVEL FOR TRAINING	3,000
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	500
001-4210-420.50-82 Total				1,350
001-4210-420.50-85	Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF POLICE CHIEFS	120
			LEXIS NEXIS AND POCKET PRESS	800
			INTERNATIONAL ASSOCIATION FOR PROPERTY/EVIDENCE	100
			PUBLIC EMPLOYMENT LAW BULLETIN	159
			ALASKA CHIEFS OF POLICE	100
001-4210-420.50-85 Total				1,279
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	18,345
001-4210-420.60-21 Total				18,345
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC COMPANY	39,175
001-4210-420.60-22 Total				39,175
001-4210-420.60-25	Supplies	Gasoline	GASOLINE FOR TWO ADMINISTRATIVE VEHICLES	2,883
001-4210-420.60-25 Total				2,883
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

CITY OF WASILLA
FY2016 BUDGET LINE ITEM EXPLANATIONS

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

Sum of Budget Amt					Total
Account Number	Account Group	Account Description	Line Item Explanations		Total
001-4210-420.30-32	Professional Services	Legal	GENERAL LEGAL SUPPORT		10,500
001-4210-420.30-32 Total					10,500
001-4210-420.30-34	Professional Services	Other	IT SUPPORT SERVICES		70,350
			SART - SEXUAL ASSULT RESPONSE TEAM		2,500
001-4210-420.30-34 Total					72,850
001-4210-420.40-11	Purchased-Property	Water/Sewerage	WATER/SEWAGE FOR WASILLA POLICE DEPARTMENT		3,000
001-4210-420.40-11 Total					3,000
001-4210-420.40-12	Purchased-Property	Waste Disposal	TRASH REMOVAL FOR WASILLA POLICE DEPARTMENT		3,750
001-4210-420.40-12 Total					3,750
001-4210-420.40-20	Purchased-Property	Cleaning	JANITORIAL SERVICES FOR WASILLA POLICE DEPARTMENT		21,060
			ALSCO MATS WEEKLY REPLACEMENT		1,775
001-4210-420.40-20 Total					22,835
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR TWO 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		3,227
001-4210-420.40-40 Total					3,227
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	GENERAL LIABILITY, PROPERTY, AND AUTO INSURANCE		11,715
001-4210-420.50-20 Total					11,715
001-4210-420.50-30	Services	Communications	MTA WIRELESS FOR TWO PDA PHONES		720
			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		9,150
			HCNA 2869 CIRCUIT WHICH HOUSES 23 TRUNK LINES		8,676
001-4210-420.50-30 Total					24,326
001-4210-420.50-40	Services	Advertising	FRONTIERSMAN LEGAL NOTICES/ANNOUNCEMENTS/ADS		500
001-4210-420.50-40 Total					500
001-4210-420.50-50	Services	Printing & Binding	INKSPOT - PRINTING FORMS		250
			VALLEY BUSINESS MACHINES - BUSINESS CARDS		250
001-4210-420.50-50 Total					500
001-4210-420.50-81	Services	Travel	TRAVEL FOR TRAINING		3,000
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		500
001-4210-420.50-82 Total					1,350
001-4210-420.50-85	Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF POLICE CHIEFS		120
			LEXIS NEXIS AND POCKET PRESS		800
			INTERNATIONAL ASSOCIATION FOR PROPERTY/EVIDENCE		100
			PUBLIC EMPLOYMENT LAW BULLETIN		159
			ALASKA CHIEFS OF POLICE		100
001-4210-420.50-85 Total					1,279
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		18,345
001-4210-420.60-21 Total					18,345
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION		39,175
001-4210-420.60-22 Total					39,175
001-4210-420.60-25	Supplies	Gasoline	GASOLINE FOR TWO ADMINISTRATIVE VEHICLES		2,883
001-4210-420.60-25 Total					2,883
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

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted Budget	FY2014 Amended Budget	FY2015 Adopted Budget	FY2016 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 77,247	\$ 79,108	\$ 79,784	\$ 79,784	\$ -	\$ -	\$ (79,784)	0.00%	\$ -	0.00%
10 30	Overtime	3,383	5,959	11,738	11,738	-	-	(11,738)	0.00%	-	0.00%
	Personnel Services	80,630	85,067	91,522	91,522	-	-	(91,522)	0.00%	-	0.00%
20 10	Group Insurance	15,223	17,732	20,835	20,835	-	-	(20,835)	0.00%	-	0.00%
20 15	Med. Reimb Hlth Expense	375	-	-	-	-	-	-	0.00%	-	0.00%
20 20	FICA	1,150	1,224	1,327	1,327	-	-	(1,327)	0.00%	-	0.00%
20 30	PERS	24,796	24,773	20,135	20,135	-	-	(20,135)	0.00%	-	0.00%
20 40	SBS	4,943	5,224	5,610	5,610	-	-	(5,610)	0.00%	-	0.00%
20 50	Unemployment	583	694	668	668	-	-	(668)	0.00%	-	0.00%
20 60	Workers' Compensation	2,416	2,791	4,203	4,203	-	-	(4,203)	0.00%	-	0.00%
	Personnel Svcs-Benefit	49,486	52,438	52,778	52,778	-	-	(52,778)	0.00%	-	0.00%
50 20	Insurance	502	938	1,209	1,209	-	-	(1,209)	0.00%	-	0.00%
50 30	Communications	2,302	2,297	2,531	2,531	-	-	(2,531)	0.00%	-	0.00%
	Other Purchased Services	2,804	3,235	3,740	3,740	-	-	(3,740)	0.00%	-	0.00%
60 15	Small Tools & Equipment	-	-	300	300	-	-	(300)	0.00%	-	0.00%
60 16	Uniforms & Clothing	-	283	350	350	-	-	(350)	0.00%	-	0.00%
60 25	Gasoline	6,077	6,978	9,002	9,002	-	-	(9,002)	0.00%	-	0.00%
	Supplies	6,077	7,261	9,652	9,652	-	-	(9,652)	0.00%	-	0.00%
99 17	Technology Replacement	500	500	500	500	-	-	(500)	0.00%	-	0.00%
	Interfund Transfers	500	500	500	500	-	-	(500)	0.00%	-	0.00%
Division Total:		\$ 139,497	\$ 148,501	\$ 158,192	\$ 158,192	\$ -	\$ -	\$ (158,192)	0.00%	\$ -	0.00%

Summary of expenditures:

Personnel	\$ 130,116	\$ 137,505	\$ 144,300	\$ 144,300	\$ -	\$ -	\$ (144,300)	0.00%	\$ -	0.00%
Operations	8,881	10,496	13,392	13,392	-	-	(13,392)	0.00%	-	0.00%
Interfund Transfers	500	500	500	500	-	-	(500)	0.00%	-	0.00%
Division Summary Total:	\$ 139,497	\$ 148,501	\$ 158,192	\$ 158,192	\$ -	\$ -	\$ (158,192)	0.00%	\$ -	0.00%

Summary of resources:

Intergovernmental	\$ 93,430	\$ 82,801	\$ 84,800	\$ 84,800	\$ -	\$ -	\$ (84,800)	0.00%	\$ -	0.00%
General fund	46,067	65,700	73,392	73,392	-	-	(73,392)	0.00%	-	0.00%
Division Summary Total:	\$ 139,497	\$ 148,501	\$ 158,192	\$ 158,192	\$ -	\$ -	\$ (158,192)	0.00%	\$ -	0.00%

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted Budget	FY2014 Amended Budget	FY2015 Adopted Budget	FY2016 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 165,926	\$ 173,848	\$ 182,624	\$ 182,624	\$ 256,648	\$ 269,672	\$ 74,024	40.53%	\$ 13,024	5.07%
10 30	Overtime	11,520	6,482	13,282	13,282	28,422	29,892	15,140	113.99%	1,470	5.17%
	Personnel Services	177,446	180,330	195,906	195,906	285,070	299,564	89,164	45.51%	14,494	5.08%
20 10	Group Insurance	34,485	48,204	54,472	54,472	111,417	122,536	56,945	104.54%	11,119	9.98%
20 20	FICA	2,541	2,565	2,841	2,841	4,133	4,344	1,292	45.48%	211	5.11%
20 30	PERS	58,288	63,954	43,099	43,099	62,716	65,904	19,617	45.52%	3,188	5.08%
20 40	SBS	10,720	11,055	12,009	12,009	17,475	18,363	5,466	45.52%	888	5.08%
20 50	Unemployment	1,242	1,331	1,336	1,336	1,269	1,269	(67)	-5.01%	-	0.00%
20 60	Workers' Compensation	4,976	6,080	8,996	8,996	17,637	23,167	8,641	96.05%	5,530	31.35%
	Personnel Svcs-Benefit	112,252	133,189	122,753	122,753	214,647	235,583	91,894	74.86%	20,936	9.75%
30 34	Other	1,960	1,221	4,200	4,200	2,000	2,000	(2,200)	-52.38%	-	0.00%
	Professional Services	1,960	1,221	4,200	4,200	2,000	2,000	(2,200)	-52.38%	-	0.00%
40 30	Repair & Maintenance	388	552	686	686	686	686	-	0.00%	-	0.00%
40 40	Rentals	524	456	396	396	278	285	(118)	-29.80%	7	2.52%
	Purchased-Property	912	1,008	1,082	1,082	964	971	(118)	-10.91%	7	0.73%
50 20	Insurance	1,185	4,152	5,261	5,261	7,315	7,671	2,054	39.04%	356	4.87%
50 30	Communications	1,152	670	1,250	1,250	650	650	(600)	-48.00%	-	0.00%
50 81	Travel	4,045	2,009	4,400	4,400	2,200	2,200	(2,200)	-50.00%	-	0.00%
50 82	Staff Development	895	495	1,500	1,500	1,000	1,000	(500)	-33.33%	-	0.00%
50 91	Contractual Services	-	319	600	600	-	-	(600)	0.00%	-	0.00%
	Other Purchased Services	7,277	7,645	13,011	13,011	11,165	11,521	(1,846)	-14.19%	356	3.19%
60 10	General Supplies	210	200	300	300	300	300	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	225	157	300	300	300	300	-	0.00%	-	0.00%
60 16	Uniforms & Clothing	33	112	700	700	250	250	(450)	-64.29%	-	0.00%
60 25	Gasoline	4,640	4,180	5,031	5,031	5,031	5,031	-	0.00%	-	0.00%
	Supplies	5,108	4,649	6,331	6,331	5,881	5,881	(450)	-7.11%	-	0.00%
99 12	Vehicle Fund	-	7,000	7,000	7,000	7,000	7,000	-	0.00%	-	0.00%
99 17	Technology Replacement	3,000	3,000	3,000	3,000	3,500	3,500	500	16.67%	-	0.00%
	Interfund Transfers	3,000	10,000	10,000	10,000	10,500	10,500	500	5.00%	-	0.00%
Division Total:		\$ 307,955	\$ 338,042	\$ 353,283	\$ 353,283	\$ 530,227	\$ 566,020	\$ 176,944	50.09%	\$ 35,793	6.75%

Summary of expenditures:

Personnel	\$ 289,698	\$ 313,519	\$ 318,659	\$ 318,659	\$ 499,717	\$ 535,147	\$ 181,058	56.82%	\$ 35,430	7.09%
Operations	15,257	14,523	24,624	24,624	20,010	20,373	(4,614)	-18.74%	363	1.81%
Interfund Transfers	3,000	10,000	10,000	10,000	10,500	10,500	500	5.00%	-	0.00%
Division Summary Total:	\$ 307,955	\$ 338,042	\$ 353,283	\$ 353,283	\$ 530,227	\$ 566,020	\$ 176,944	50.09%	\$ 35,793	6.75%

Summary of resources:

General fund	\$ 307,955	\$ 338,042	\$ 353,283	\$ 353,283	\$ 530,227	\$ 566,020	\$ 176,944	50.09%	\$ 35,793	6.75%
Division Summary Total:	\$ 307,955	\$ 338,042	\$ 353,283	\$ 353,283	\$ 530,227	\$ 566,020	\$ 176,944	50.09%	\$ 35,793	6.75%

Changes for FY15 and FY16:

Moved "acting investigator" from patrol to general investigations.

CITY OF WASILLA
FY2015 BUDGET LINE ITEM EXPLANATIONS

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

Sum of Budget Amt				Total
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4224-420.30-34	Professional Services	Other	FORENSIC EXAMINATIONS	2,000
001-4224-420.30-34 Total				2,000
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	278
001-4224-420.40-40 Total				278
001-4224-420.50-20	Services	Insurance	GENERAL LIABILITY AND AUTO INSURANCE	7,315
001-4224-420.50-20 Total				7,315
001-4224-420.50-30	Services	Communications	MTA WIRELESS	250
			MTA LANDLINES	200
			GCI LONG DISTANCE	200
001-4224-420.50-30 Total				650
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	INVESTIGATIONS TRAINING	1,000
001-4224-420.50-82 Total				1,000
001-4224-420.60-10	Supplies	General Supplies	PRINTER PAPER, OFFICE SUPPLIES	300
001-4224-420.60-10 Total				300
001-4224-420.60-15	Supplies	Small Tools & Equipment	INVESTIGATIVE TOOLS AND EQUIPMENT	300
001-4224-420.60-15 Total				300
001-4224-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR INVESTIGATOR	250
001-4224-420.60-16 Total				250
001-4224-420.60-25	Supplies	Gasoline	GASOLINE FOR INVESTIGATIONS VEHICLE	5,031
001-4224-420.60-25 Total				5,031

CITY OF WASILLA
FY2016 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	2,000
001-4224-420.30-34 Total				2,000
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	285
001-4224-420.40-40 Total				285
001-4224-420.50-20	Services	Insurance	GENERAL LIABILITY AND AUTO INSURANCE	7,671
001-4224-420.50-20 Total				7,671
001-4224-420.50-30	Services	Communications	MTA WIRELESS	250
			MTA LANDLINES	200
			GCI LONG DISTANCE	200
001-4224-420.50-30 Total				650
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	INVESTIGATIONS TRAINING	1,000
001-4224-420.50-82 Total				1,000
001-4224-420.60-10	Supplies	General Supplies	PRINTER PAPER, OFFICE SUPPLIES	300
001-4224-420.60-10 Total				300
001-4224-420.60-15	Supplies	Small Tools & Equipment	INVESTIGATIVE TOOLS AND EQUIPMENT	300
001-4224-420.60-15 Total				300
001-4224-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR INVESTIGATIONS	250
001-4224-420.60-16 Total				250
001-4224-420.60-25	Supplies	Gasoline	GASOLINE FOR INVESTIGATIONS VEHICLE	5,031
001-4224-420.60-25 Total				5,031

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted Budget	FY2014 Amended Budget	FY2015 Adopted Budget	FY2016 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 1,270,267	\$ 1,291,078	\$ 1,369,262	\$ 1,369,262	\$ 1,410,145	\$ 1,437,361	\$ 40,883	2.99%	\$ 27,216	1.93%
10 30	Overtime	94,318	105,602	139,046	139,046	138,333	142,845	(713)	-0.51%	4,512	3.26%
10 31	WPD Traffic Grant	36,941	10,128	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	1,401,526	1,406,808	1,508,308	1,508,308	1,548,478	1,580,206	40,170	2.66%	31,728	2.05%
20 10	Group Insurance	293,116	360,302	431,205	431,205	543,983	598,046	112,778	26.15%	54,063	9.94%
20 15	Med. Reimb Hlth Expense	1,935	-	-	-	-	-	-	0.00%	-	0.00%
20 20	FICA	20,070	20,105	21,868	21,868	22,453	22,915	585	2.68%	462	2.06%
20 30	PERS	452,859	491,089	323,891	323,891	331,019	347,646	7,128	2.20%	16,627	5.02%
20 40	SBS	85,021	86,237	92,458	92,458	94,921	96,866	2,463	2.66%	1,945	2.05%
20 50	Unemployment	10,207	11,778	12,944	12,944	8,278	7,783	(4,666)	-36.05%	(495)	-5.98%
20 60	Workers' Compensation	36,783	48,789	68,187	68,187	94,257	120,165	26,070	38.23%	25,908	27.49%
	Personnel Svcs-Benefit	899,991	1,018,300	950,553	950,553	1,094,911	1,193,421	144,358	15.19%	98,510	9.00%
30 34	Other	10,697	11,795	21,000	21,000	16,000	16,000	(5,000)	-23.81%	-	0.00%
	Professional Services	10,697	11,795	21,000	21,000	16,000	16,000	(5,000)	-23.81%	-	0.00%
40 30	Repair & Maintenance	43,081	43,400	40,000	40,000	41,650	41,650	1,650	4.13%	-	0.00%
	Purchased-Property	43,081	43,400	40,000	40,000	41,650	41,650	1,650	4.13%	-	0.00%
50 20	Insurance	17,453	37,394	45,122	44,922	76,118	79,678	31,196	69.44%	3,560	4.68%
50 30	Communications	6,866	6,392	8,000	8,000	7,200	7,200	(800)	-10.00%	-	0.00%
50 50	Printing & Binding	-	-	-	200	-	-	(200)	0.00%	-	0.00%
50 81	Travel	15,830	13,514	21,700	21,700	21,700	21,700	-	0.00%	-	0.00%
50 82	Staff Development	2,062	6,420	6,800	6,800	3,600	3,600	(3,200)	-47.06%	-	0.00%
	Other Purchased Services	42,211	63,720	81,622	81,622	108,618	112,178	26,996	33.07%	3,560	3.28%
60 10	General Supplies	22,500	9,726	27,136	27,136	28,336	28,336	1,200	4.42%	-	0.00%
60 12	Ammunition	27,996	38,617	40,074	75,330	40,000	40,000	(35,330)	-46.90%	-	0.00%
60 15	Small Tools & Equipment	43,691	27,071	45,000	45,000	44,950	44,950	(50)	-0.11%	-	0.00%
60 16	Uniforms & Clothing	20,717	17,149	25,303	25,303	24,853	24,853	(450)	-1.78%	-	0.00%
60 25	Gasoline	91,040	87,533	91,493	91,493	88,993	88,893	(2,500)	-2.73%	(100)	-0.11%
60 30	WPD Reserves	-	183	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
	Supplies	205,944	180,279	234,006	269,262	232,132	232,032	(37,130)	-13.79%	(100)	-0.04%
70 40	Machinery & Equipment	37,362	-	-	-	-	-	-	0.00%	-	0.00%
	Capital Purchases	37,362	-	-	-	-	-	-	0.00%	-	0.00%
99 12	Vehicle Fund	-	133,000	133,000	133,000	133,000	133,000	-	0.00%	-	0.00%
99 17	Technology Replacement	7,750	18,250	18,250	18,250	18,250	18,250	-	0.00%	-	0.00%
	Interfund Transfers	7,750	151,250	151,250	151,250	151,250	151,250	-	0.00%	-	0.00%
Division Total:		\$ 2,648,562	\$ 2,875,552	\$ 2,986,739	\$ 3,021,995	\$ 3,193,039	\$ 3,326,737	\$ 171,044	5.66%	\$ 133,698	4.19%

Summary of expenditures:

Personnel	\$ 2,301,517	\$ 2,425,108	\$ 2,458,861	\$ 2,458,861	\$ 2,643,389	\$ 2,773,627	\$ 184,528	7.50%	\$ 130,238	4.93%
Operations	301,933	299,194	376,628	411,884	398,400	401,860	(13,484)	-3.27%	3,460	0.87%
Capital Purchases	37,362	-	-	-	-	-	-	0.00%	-	0.00%
Interfund Transfers	7,750	151,250	151,250	151,250	151,250	151,250	-	0.00%	-	0.00%
Division Summary Total:	\$ 2,648,562	\$ 2,875,552	\$ 2,986,739	\$ 3,021,995	\$ 3,193,039	\$ 3,326,737	\$ 171,044	5.66%	\$ 133,698	4.19%

Summary of resources:

Intergovernmental	\$ 366,835	\$ 308,998	\$ 390,290	\$ 390,290	\$ 348,162	\$ 377,708	\$ (42,128)	-10.79%	\$ 29,546	8.49%
General fund	2,281,727	2,566,554	2,596,449	2,631,705	2,844,877	2,949,029	213,172	8.10%	104,152	3.66%
Division Summary Total:	\$ 2,648,562	\$ 2,875,552	\$ 2,986,739	\$ 3,021,995	\$ 3,193,039	\$ 3,326,737	\$ 171,044	5.66%	\$ 133,698	4.19%

CITY OF WASILLA
FY2015 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	16,000
001-4230-420.30-34 Total				16,000
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 AND AUTO INSURANCE	76,118
001-4230-420.50-20 Total				76,118
001-4230-420.50-30	Services	Communications	MTA WIRELESS	6,000
			GCI LONG DISTANCE	1,200
001-4230-420.50-30 Total				7,200
001-4230-420.50-81	Services	Travel	AIRFARE	5,600
			PER DIEM WHILE AT TRAINING	9,500
			LODGING	6,000
			GROUND TRANSPORTATION/RENTAL CAR	600
001-4230-420.50-81 Total				21,700
001-4230-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE FOR 2	1,000
			POLICE SUBJECTS/SUPERVISOR TRAINING FOR 2	1,200
			INSTRUCTOR DEVELOPMENT TRAINING FOR 2	1,200
			RECERTIFICATION FOR NEGOTIATOR	150
			AK POLICE STANDARDS COUNCIL BASIC CERTIFICATION	50
001-4230-420.50-82 Total				3,600
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND GENERAL OFFICE SUPPLIES	28,336
001-4230-420.60-10 Total				28,336
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	35,000
			LESS-THAN LETHAL AMMO AND CHEMICAL MUNITIONS	5,000
001-4230-420.60-12 Total				40,000
001-4230-420.60-15	Supplies	Small Tools & Equipment	THUMB DRIVES, AUDIO RECORDERS, CAMERAS	-
			GUN CLEANING SUPPLIES, PARTS, RANGE SUPPLIES	44,950
001-4230-420.60-15 Total				44,950
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, VESTS AND DUTY GEAR	24,853
001-4230-420.60-16 Total				24,853
001-4230-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLES	88,993
001-4230-420.60-25 Total				88,993
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	NEW VEHICLES AND EQUIPMENT TO OUTFIT THEM	133,000
001-4230-420.99-12 Total				133,000

CITY OF WASILLA
FY2016 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	16,000
001-4230-420.30-34 Total				16,000
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 AND AUTO INSURANCE	79,678
001-4230-420.50-20 Total				79,678
001-4230-420.50-30	Services	Communications	MTA WIRELESS	6,000
			GCI LONG DISTANCE	1,200
001-4230-420.50-30 Total				7,200
001-4230-420.50-81	Services	Travel	AIRFARE	5,600
			PER DIEM WHILE AT TRAINING	9,500
			LODGING	6,000
			GROUND TRANSPORTATION/RENTAL CAR	600
001-4230-420.50-81 Total				21,700
001-4230-420.50-82	Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE FOR 2	1,000
			POLICE SUBJECTS/SUPERVISOR TRAINING FOR 2	1,200
			INSTRUCTOR DEVELOPMENT TRAINING FOR 2	1,200
			RECERTIFICATION FOR NEGOTIATOR	150
			AK POLICE STANDARDS COUNCIL BASIC CERTIFICATION	50
001-4230-420.50-82 Total				3,600
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND GENERAL OFFICE SUPPLIES	28,336
001-4230-420.60-10 Total				28,336
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	35,000
			LESS-THAN LETHAL AMMO AND CHEMICAL MUNITIONS	5,000
001-4230-420.60-12 Total				40,000
001-4230-420.60-15	Supplies	Small Tools & Equipment	THUMB DRIVES, AUDIO RECORDERS, DIGITAL CAMERAS, GUN CLEANING SUPPLIES, PARTS, RANGE SUPPLIES	- 44,950
001-4230-420.60-15 Total				44,950
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, VESTS AND DUTY GEAR	24,853
001-4230-420.60-16 Total				24,853
001-4230-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLES	88,893
001-4230-420.60-25 Total				88,893
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	NEW VEHICLES AND EQUIPMENT TO OUTFIT THEM	133,000
001-4230-420.99-12 Total				133,000

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted Budget	FY2014 Amended Budget	FY2015 Adopted Budget	FY2016 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 77,030	\$ 79,690	\$ 95,771	\$ 95,771	\$ 87,198	\$ 91,774	\$ (8,573)	-8.95%	\$ 4,576	5.25%
10 30	Overtime	8,644	9,219	8,332	8,332	7,593	7,999	(739)	-8.87%	406	5.35%
	Personnel Services	85,674	88,909	104,103	104,103	94,791	99,773	(9,312)	-8.94%	4,982	5.26%
20 10	Group Insurance	15,223	24,197	20,835	20,835	42,515	46,748	21,680	104.06%	4,233	9.96%
20 20	FICA	1,233	1,266	1,509	1,509	1,374	1,447	(135)	-8.95%	73	5.31%
20 30	PERS	28,329	31,734	20,092	20,092	20,854	21,950	762	3.79%	1,096	5.26%
20 40	SBS	5,252	5,450	6,381	6,381	5,811	6,116	(570)	-8.93%	305	5.25%
20 50	Unemployment	588	678	899	899	423	423	(476)	-52.95%	-	0.00%
20 60	Workers' Compensation	2,411	2,835	4,781	4,781	5,865	7,716	1,084	22.67%	1,851	31.56%
	Personnel Svcs-Benefit	53,036	66,160	54,497	54,497	76,842	84,400	22,345	41.00%	7,558	9.84%
40 30	Repair & Maintenance	77	505	250	250	350	350	100	40.00%	-	0.00%
	Purchased-Property	77	505	250	250	350	350	100	40.00%	-	0.00%
50 20	Insurance	589	1,665	2,109	2,109	4,000	4,194	1,891	89.66%	194	4.85%
50 30	Communications	642	748	840	840	800	800	(40)	-4.76%	-	0.00%
50 81	Travel	1,376	2,326	2,400	2,400	2,400	2,400	-	0.00%	-	0.00%
50 82	Staff Development	500	600	800	800	1,000	1,000	200	25.00%	-	0.00%
	Other Purchased Services	3,107	5,339	6,149	6,149	8,200	8,394	2,051	33.36%	194	2.37%
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	290	-	450	450	450	450	-	0.00%	-	0.00%
60 25	Gasoline	2,833	3,267	2,288	2,288	2,500	2,600	212	9.27%	100	4.00%
	Supplies	3,123	3,267	2,888	2,888	3,100	3,200	212	7.34%	100	3.23%
99 12	Vehicle Fund	-	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	1,000	1,000	-	0.00%	-	0.00%
	Interfund Transfers	1,000	6,000	6,000	6,000	6,000	6,000	-	0.00%	-	0.00%
Division Total:		\$ 146,017	\$ 170,180	\$ 173,887	\$ 173,887	\$ 189,283	\$ 202,117	\$ 15,396	8.85%	\$ 12,834	6.78%

Summary of expenditures:

Personnel	\$ 138,710	\$ 155,069	\$ 158,600	\$ 158,600	\$ 171,633	\$ 184,173	\$ 13,033	8.22%	\$ 12,540	7.31%
Operations	6,307	9,111	9,287	9,287	11,650	11,944	2,363	25.44%	294	2.52%
Capital Purchases	-	-	-	-	-	-	-	0.00%	-	0.00%
Interfund Transfers	1,000	6,000	6,000	6,000	6,000	6,000	-	0.00%	-	0.00%
Division Summary Total:	\$ 146,017	\$ 170,180	\$ 173,887	\$ 173,887	\$ 189,283	\$ 202,117	\$ 15,396	8.85%	\$ 12,834	6.78%

Summary of resources:

Intergovernmental	\$ 100,039	\$ 114,409	\$ 130,217	\$ 130,217	\$ 137,462	\$ 147,088	\$ 7,245	5.56%	\$ 9,626	7.00%
General fund	45,978	55,771	43,670	43,670	51,821	55,029	8,151	18.66%	3,208	6.19%
Division Summary Total:	\$ 146,017	\$ 170,180	\$ 173,887	\$ 173,887	\$ 189,283	\$ 202,117	\$ 15,396	8.85%	\$ 12,834	6.78%

CITY OF WASILLA
 FY2015 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	REPAIR AND MAINTENANCE OF EQUIPMENT	350
001-4233-420.40-30 Total				350
001-4233-420.50-20	Services	Insurance	GENERAL LIABILITY AND AUTO INSURANCE	4,000
001-4233-420.50-20 Total				4,000
001-4233-420.50-30	Services	Communications	MTA WIRELESS	800
001-4233-420.50-30 Total				800
001-4233-420.60-16	Supplies	Uniforms & Clothing	UNIFORM AND/OR DUTY GEAR	450
001-4233-420.60-16 Total				450
001-4233-420.60-25	Supplies	Gasoline	GASOLINE FOR PATROL VEHICLE	2,500
001-4233-420.60-25 Total				2,500

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014	FY2014	FY2015	FY2016	Difference	% Diff	Difference	% Diff
				Adopted Budget	Amended Budget	Adopted Budget	Adopted Plan	Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 1,151,066	\$ 1,053,441	\$ 1,332,421	\$ 1,332,421	\$ 1,242,132	\$ 1,298,764	\$ (90,289)	-6.78%	\$ 56,632	4.56%
10 20	Temporary	3,646	-	-	-	-	-	-	0.00%	-	0.00%
10 30	Overtime	61,297	119,791	104,869	104,869	105,888	111,511	1,019	0.97%	5,623	5.31%
10 32	AST Grant Overtime	8,249	8,168	-	-	-	-	-	0.00%	-	0.00%
	Personnel Services	1,224,258	1,181,400	1,437,290	1,437,290	1,348,020	1,410,275	(89,270)	-6.21%	62,255	4.62%
20 10	Group Insurance	338,399	356,567	591,148	591,148	620,098	681,717	28,950	4.90%	61,619	9.94%
20 15	Med. Reimb Hlth Expense	4,782	-	-	-	-	-	-	0.00%	-	0.00%
20 20	FICA	17,451	16,866	20,841	20,841	19,544	20,448	(1,297)	-6.22%	904	4.63%
20 30	PERS	403,717	423,060	313,972	313,972	294,628	310,258	(19,344)	-6.16%	15,630	5.30%
20 40	SBS	75,057	72,420	88,107	88,107	82,634	86,449	(5,473)	-6.21%	3,815	4.62%
20 50	Unemployment	11,419	12,636	16,123	16,123	9,236	9,137	(6,887)	-42.72%	(99)	-1.07%
20 60	Workers' Compensation	8,775	9,292	14,813	14,813	16,668	21,833	1,855	12.52%	5,165	30.99%
	Personnel Svcs-Benefit	859,600	890,841	1,045,004	1,045,004	1,042,808	1,129,842	(2,196)	-0.21%	87,034	8.35%
30 32	Legal	-	-	1,300	1,300	1,300	1,470	-	0.00%	170	13.08%
30 34	Other	-	529	1,000	1,000	500	500	(500)	-50.00%	-	0.00%
	Professional Services	-	529	2,300	2,300	1,800	1,970	(500)	-21.74%	170	9.44%
40 30	Repair & Maintenance	93,783	86,107	96,736	96,736	102,000	102,000	5,264	5.44%	-	0.00%
40 40	Rentals	490	866	827	827	743	762	(84)	-10.16%	19	2.56%
	Purchased-Property	94,273	86,973	97,563	97,563	102,743	102,762	5,180	5.31%	19	0.02%
50 20	Insurance	610	14,748	19,348	19,348	11,052	11,602	(8,296)	-42.88%	550	4.98%
50 30	Communications	23,780	24,083	24,170	24,170	24,170	24,170	-	0.00%	-	0.00%
50 36	AST Long Distance	-	186	-	-	-	-	-	0.00%	-	0.00%
50 81	Travel	2,272	2,938	9,000	7,391	7,000	7,000	(391)	-5.29%	-	0.00%
50 82	Staff Development	3,614	2,475	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
50 85	Dues & Subscriptions	500	220	500	500	500	500	-	0.00%	-	0.00%
	Other Purchased Services	30,776	44,650	58,018	56,409	47,722	48,272	(8,687)	-15.40%	550	1.15%
60 10	General Supplies	6,315	4,769	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	15,911	5,979	6,000	7,609	7,600	7,600	(9)	-0.12%	-	0.00%
60 25	Gasoline	1,845	1,594	2,390	2,390	1,000	1,000	(1,390)	-58.16%	-	0.00%
	Supplies	24,071	12,342	13,390	14,999	13,600	13,600	(1,399)	-9.33%	-	0.00%
99 17	Technology Replacement	24,750	24,750	24,750	24,750	24,750	24,750	-	0.00%	-	0.00%
	Interfund Transfers	24,750	24,750	24,750	24,750	24,750	24,750	-	0.00%	-	0.00%
	Division Total:	\$ 2,257,728	\$ 2,241,485	\$ 2,678,315	\$ 2,678,315	\$ 2,581,443	\$ 2,731,471	\$ (96,872)	-3.62%	\$ 150,028	5.81%
	Summary of expenditures:										
	Personnel	\$ 2,083,858	\$ 2,072,241	\$ 2,482,294	\$ 2,482,294	\$ 2,390,828	\$ 2,540,117	\$ (91,466)	-3.68%	\$ 149,289	6.24%
	Operations	149,120	144,494	171,271	171,271	165,865	166,604	(5,406)	-3.16%	739	0.45%
	Interfund Transfers	24,750	24,750	24,750	24,750	24,750	24,750	-	0.00%	-	0.00%
	Division Summary Total:	\$ 2,257,728	\$ 2,241,485	\$ 2,678,315	\$ 2,678,315	\$ 2,581,443	\$ 2,731,471	\$ (96,872)	-3.62%	\$ 150,028	5.81%
	Summary of resources:										
	Intergovernmental	\$ 1,644,779	\$ 1,631,813	\$ 2,102,663	\$ 1,770,001	\$ 1,705,960	\$ 1,795,985	\$ (64,041)	-3.62%	\$ 90,025	5.28%
	General fund	612,949	609,672	575,652	908,314	875,483	935,486	(32,831)	-3.61%	60,003	6.85%
	Division Summary Total:	\$ 2,257,728	\$ 2,241,485	\$ 2,678,315	\$ 2,678,315	\$ 2,581,443	\$ 2,731,471	\$ (96,872)	-3.62%	\$ 150,028	5.81%

CITY OF WASILLA
FY2015 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	1,300
001-4240-420.30-32 Total				1,300
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 CAD/ARS/RMS/MDT MAINTENANCE	90,000
			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				102,000
001-4240-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	743
001-4240-420.40-40 Total				743
001-4240-420.50-20	Services	Insurance	GENERAL LIABILITY INSURANCE	11,052
001-4240-420.50-20 Total				11,052
001-4240-420.50-30	Services	Communications	MTA WIRELESS FOR ONE PHONE	360
			MTA LANDLINES FOR SEVEN LINES	210
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY TCP/IP APSIN	2,000
			ALASKA APSIN IP CONNECTIONS	7,100
			BECKWITT SITE SPACE AND POWER	14,000
001-4240-420.50-30 Total				24,170
001-4240-420.50-81	Services	Travel	TRAVEL FOR TRAINING	7,000
001-4240-420.50-81 Total				7,000
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	5,000
001-4240-420.60-10 Total				5,000
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS AND REPLACEMENT PARTS AND EQUIPMENT	7,600
001-4240-420.60-15 Total				7,600
001-4240-420.60-25	Supplies	Gasoline	GASOLINE FOR ONE DISPATCH VEHICLE	1,000
001-4240-420.60-25 Total				1,000

CITY OF WASILLA
FY2016 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	1,470
001-4240-420.30-32 Total				1,470
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 CAD/ARS/RMS/MDT MAINTENANCE	90,000
			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				102,000
001-4240-420.40-40	Purchased-Property	Rentals	COPIER RENTAL	762
001-4240-420.40-40 Total				762
001-4240-420.50-20	Services	Insurance	GENERAL LIABILITY AND AUTO INSURANCE	11,602
001-4240-420.50-20 Total				11,602
001-4240-420.50-30	Services	Communications	MTA WIRELESS FOR ONE PHONE	360
			MTA LANDLINES FOR SEVEN LINES	210
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY TCP/IP APSIN	2,000
			ALASKA APSIN IP CONNECTIONS	7,100
			BECKWITT SITE SPACE AND POWER	14,000
001-4240-420.50-30 Total				24,170
001-4240-420.50-81	Services	Travel	TRAVEL FOR TRAINING	7,000
001-4240-420.50-81 Total				7,000
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	5,000
001-4240-420.60-10 Total				5,000
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS AND REPLACEMENT PARTS AND EQUIPMENT	7,600
001-4240-420.60-15 Total				7,600
001-4240-420.60-25	Supplies	Gasoline	GASOLINE FOR ONE DISPATCH VEHICLE	1,000
001-4240-420.60-25 Total				1,000

City of Wasilla
Budget Detail
For Fiscal Year 2015 and 2016

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

Account	Description	FY2012 Actual	FY2013 Actual	FY2014	FY2014	FY2015	FY2016	Difference	% Diff	Difference	% Diff
				Adopted Budget	Amended Budget	Adopted Budget	Adopted Plan	Between FY2015 AB FY2014 AB	Between FY2015 AB FY2014 AB	Between FY2016 AP FY2015 AB	Between FY2016 AP FY2015 AB
10 10	Regular	\$ 65,960	\$ 69,374	\$ 70,476	\$ 70,476	\$ 74,084	\$ 78,000	\$ 3,608	5.12%	\$ 3,916	5.29%
10 20	Temporary	14,633	18,576	22,720	22,720	-	-	(22,720)	0.00%	-	0.00%
10 30	Overtime	555	129	1,188	1,188	1,000	1,053	(188)	-15.82%	53	5.30%
	Personnel Services	81,148	88,079	94,384	94,384	75,084	79,053	(19,300)	-20.45%	3,969	5.29%
20 10	Group Insurance	9,231	11,229	12,676	12,676	16,213	17,817	3,537	27.90%	1,604	9.89%
20 20	FICA	1,177	1,277	1,368	1,368	1,089	1,146	(279)	-20.39%	57	5.23%
20 30	PERS	21,676	24,011	15,766	15,766	16,518	17,392	752	4.77%	874	5.29%
20 40	SBS	4,974	5,399	5,786	5,786	4,603	4,846	(1,183)	-20.45%	243	5.28%
20 50	Unemployment	762	989	1,079	1,079	423	423	(656)	-60.80%	-	0.00%
20 60	Workers' Compensation	2,454	2,951	4,335	4,335	4,645	6,114	310	7.15%	1,469	31.63%
	Personnel Svcs-Benefit	40,274	45,856	41,010	41,010	43,491	47,738	2,481	6.05%	4,247	9.77%
40 30	Repair & Maintenance	252	291	1,500	1,500	750	750	(750)	-50.00%	-	0.00%
	Purchased-Property	252	291	1,500	1,500	750	750	(750)	-50.00%	-	0.00%
50 20	Insurance	1,410	1,543	1,947	1,947	3,929	4,084	1,982	101.80%	155	3.95%
50 30	Communications	261	36	338	338	238	238	(100)	-29.59%	-	0.00%
50 81	Travel	1,170	1,103	-	-	-	-	-	0.00%	-	0.00%
50 82	Staff Development	525	760	-	-	-	-	-	0.00%	-	0.00%
50 93	Animal Control	12,311	12,448	14,400	14,400	14,400	14,400	-	0.00%	-	0.00%
	Other Purchased Services	15,677	15,890	16,685	16,685	18,567	18,722	1,882	11.28%	155	0.83%
60 10	General Supplies	12	53	150	150	150	150	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	302	-	500	500	250	250	(250)	-50.00%	-	0.00%
60 16	Uniforms & Clothing	197	250	420	420	320	320	(100)	-23.81%	-	0.00%
60 25	Gasoline	5,495	5,979	6,000	6,000	6,000	6,000	-	0.00%	-	0.00%
	Supplies	6,006	6,282	7,070	7,070	6,720	6,720	(350)	-4.95%	-	0.00%
99 12	Vehicle Fund	-	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	-	0.00%	-	0.00%
Division Total:		\$ 143,357	\$ 161,398	\$ 165,649	\$ 165,649	\$ 149,612	\$ 157,983	\$ (16,037)	-9.68%	\$ 8,371	5.60%

Summary of expenditures:

Personnel	\$ 121,422	\$ 133,935	\$ 135,394	\$ 135,394	\$ 118,575	\$ 126,791	\$ (16,819)	-12.42%	\$ 8,216	6.93%
Operations	21,935	22,463	25,255	25,255	26,037	26,192	782	3.10%	155	0.60%
Interfund Transfers	-	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
Division Summary Total:	\$ 143,357	\$ 161,398	\$ 165,649	\$ 165,649	\$ 149,612	\$ 157,983	\$ (16,037)	-9.68%	\$ 8,371	5.60%

Summary of resources:

General fund	\$ 143,357	\$ 161,398	\$ 165,649	\$ 165,649	\$ 149,612	\$ 157,983	\$ (16,037)	-9.68%	\$ 8,371	5.60%
Division Summary Total:	\$ 143,357	\$ 161,398	\$ 165,649	\$ 165,649	\$ 149,612	\$ 157,983	\$ (16,037)	-9.68%	\$ 8,371	5.60%

CITY OF WASILLA
FY2015 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 AND AUTO INSURANCE	3,929
001-4260-420.50-20 Total				3,929
001-4260-420.50-30	Services	Communications	MTA WIRELESS	150
			GCI LONG DISTANCE	88
001-4260-420.50-30 Total				238
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 AND 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 ONE CODE COMPLIANCE VEHICLE	6,000
001-4260-420.60-25 Total				6,000

CITY OF WASILLA
FY2016 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 AND AUTO INSURANCE	4,084
001-4260-420.50-20 Total				4,084
001-4260-420.50-30	Services	Communications	MTA WIRELESS	150
			GCI LONG DISTANCE	88
001-4260-420.50-30 Total				238
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 AND 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 ONE CODE COMPLIANCE VEHICLE	6,000
001-4260-420.60-25 Total				6,000