

## Public Safety Corrections

1000 XXXX 20 24 0000 0

<b>REVENUE</b>		
<b>Contract Revenue</b>	<b>4650</b>	<b>555,367</b>
<ul style="list-style-type: none"> <li>Jail Contract paid by SOA -\$535,367</li> <li>Arrestment hearing support paid by SOA -\$20,000</li> </ul>		
<b>Commissary Revenue</b>	<b>4720</b>	<b>\$2,500</b>
<ul style="list-style-type: none"> <li>Sale of snack items to inmates</li> </ul>		
<b>Fingerprints</b>	<b>4721</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Provide fingerprints to public upon request</li> </ul>		
<b>Title 47 User Fees</b>	<b>4725</b>	<b>\$15,000</b>
<ul style="list-style-type: none"> <li>\$235 fee collected from persons placed under protective custody</li> </ul>		
<b>EXPENSES</b>		
<b>Salaries</b>	<b>6000</b>	<b>\$328,441</b>
<ul style="list-style-type: none"> <li>1 Corrections Sergeant</li> <li>4 Corrections Officers</li> <li>25% of Police Chief (shared with Public Safety Admin)</li> <li>50% of Admin Assistant/DMV (shared with DMV)</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$38,266</b>
<ul style="list-style-type: none"> <li>Overtime used to cover 24/7 for holidays, sick time, vacations, staffing vacancies and emergencies.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$219,143</b>
<ul style="list-style-type: none"> <li>FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$29,740</b>
<ul style="list-style-type: none"> <li>8.11% for all employees provided by the State.</li> </ul>		
<b>Unemployment Compensation</b>	<b>6240</b>	<b>\$7,000</b>
<ul style="list-style-type: none"> <li>Payment of unemployment for previous employees.</li> </ul>		
<b>Employee Screening</b>	<b>6250</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Medical screening for new employees.</li> </ul>		

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<b>Insurance</b>	<b>7110</b>	<b>\$15,300</b>
<ul style="list-style-type: none"> <li>• 50% of insurance costs for the Dept. of Public Safety other ½ with Admin.</li> </ul>		
<b>Subs &amp; Memberships</b>	<b>7135</b>	<b>\$100</b>
<ul style="list-style-type: none"> <li>• To be used for APSC certification costs.\$50 apiece for two people.</li> </ul>		
<b>Travel</b>	<b>7150</b>	<b>\$7,000</b>
<ul style="list-style-type: none"> <li>• Cost to send 2 officers sent to the Corrections Academy</li> <li>• New APSC rules are that we are responsible for 3 weeks lodging/rental car</li> <li>• We were unable to send an office to the academy FY21due to COVID</li> <li>• BBEDC funds may be used – but are not guaranteed</li> </ul>		
<b>Commissary Supplies</b>	<b>7305</b>	<b>\$2,500</b>
<ul style="list-style-type: none"> <li>• To supply inmates of the Dillingham Corrections Center a wide variety of supplement food at a minimum cost.</li> <li>• Money earned is reflected as revenue above</li> </ul>		
<b>Supplies</b>	<b>7310</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>• Cleaning supplies for jail, inmate hygiene supplies, inmate Toiletries, First Aid supplies.</li> <li>• Other unforeseen items that may be needed through-out the fiscal year.</li> <li>• PPE for COVID protection</li> </ul>		
<b>Food Items</b>	<b>7320</b>	<b>\$18,000</b>
<ul style="list-style-type: none"> <li>• Food for inmates.</li> </ul>		
<b>Uniforms</b>	<b>7340</b>	<b>\$1,600</b>
<ul style="list-style-type: none"> <li>• Replacement uniforms for 5 employees, or new employees</li> </ul>		
<b>Minor Tools &amp; Equip</b>	<b>7610</b>	<b>\$3,000</b>
<ul style="list-style-type: none"> <li>• Inmate Clothing, inmate bedding, and other unforeseen equipment replacement (PBTs, etc.) that will be needed for the fiscal year.</li> </ul>		
<b>Electricity</b>	<b>7720</b>	<b>\$12,000</b>
<ul style="list-style-type: none"> <li>• 50% of electric cost for DDPS (to be split with Admin).</li> </ul>		
<b>Heating Fuel</b>	<b>7730</b>	<b>\$10,000</b>
<ul style="list-style-type: none"> <li>• 50% of heating fuel for DDPS (to be split with Admin).</li> </ul>		
<b>Water &amp; Sewer</b>	<b>7740</b>	<b>\$4,600</b>
<ul style="list-style-type: none"> <li>• 50% of water/sewer for DDPS (to be split with Admin).</li> </ul>		

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<b>Refuse</b>	<b>7750</b>	<b>\$1,650</b>
<ul style="list-style-type: none"> <li>• 50% of refuse for DDPS (to be split with Admin).</li> </ul>		
<b>Equipment Maintenance</b>	<b>8120</b>	<b>\$500</b>
<ul style="list-style-type: none"> <li>• Other unforeseen equipment maintenance that may be needed – computers, finger print equipment etc.</li> </ul>		
<b>Required Inspections</b>	<b>8210</b>	<b>\$400</b>
<ul style="list-style-type: none"> <li>• 50% cost of required inspections for boiler, fire suppression, air handler, kitchen, etc.</li> </ul>		
<b>Total Corrections Department</b>		<b>\$705,240</b>

**CM Remarks:**

- Increase to travel for academy training
- Increase to PERS on behalf
- No contra wages recognized

### FY22 DMV Department Budget Draft

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 Council Approve
<b>Revenues</b>										
1000 4726 20 25 0000 0 DMV Commission Revenue	21,423	34,410	18,896	24,909	30,000	17,348	12,653	25,000		
<b>Total Revenues</b>	<b>21,423</b>	<b>34,410</b>	<b>18,896</b>	<b>24,909</b>	<b>30,000</b>	<b>17,348</b>	<b>12,653</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>										
1000 6000 20 25 0000 0 Salaries/Wages RT	15,612	30,298	28,496	24,802	29,233	21,166	8,067	29,869		
1000 6010 20 25 0000 0 Overtime	0	0	42	14	1,098	0	1,098	484		
1000 6099 20 25 0000 0 Contra Wages	0	0	(2,885)	(962)	0	0		0		
1000 6100 20 25 0000 0 Payroll Taxes	1,198	2,325	2,175	1,899	2,304	1,591	713	2,322		
1000 6210 20 25 0000 0 Health Insurance	3,207	5,024	6,457	4,896	5,641	7,221	(1,580)	11,845		
1000 6211 20 25 0000 0 HRA	0	0	0	0	250	0	250	250		
1000 6215 20 25 0000 0 Dental Insurance	190	308	357	285	284	376	(92)	578		
1000 6220 20 25 0000 0 Life Insurance	101	131	169	134	179	115	64	353		
1000 6230 20 25 0000 0 PERS Employer	3,435	6,078	6,278	5,264	6,625	4,755	1,870	6,678		
1000 6231 20 25 0000 0 PERS on Behalf	646	1,706	1,978	1,443	1,993	1,913	80	2,462		
1000 6235 20 25 0000 0 Workers' Compensation	67	109	92	90	95	66	29	96		
1000 6250 20 25 0000 0 Employee Screening	0	0	0	0	0	0	0	0		
1000 7135 20 25 0000 0 Memberships	0	10	10	7	50	30	20	50		
1000 7150 20 25 0000 0 Travel	0	0	0	0	0	0	0	0		
1000 7180 20 25 0000 0 Finance Charges	0	5	60	22	0	45	(45)	60		
1000 7310 20 25 0000 0 Supplies	0	0	0	0	0	0	0	250		
1000 7610 20 25 0000 0 Minor Tools & Equipment	10	712	462	395	400	485	(85)	500		
<b>Total Expenses</b>	<b>24,465</b>	<b>46,707</b>	<b>43,691</b>	<b>38,288</b>	<b>48,152</b>	<b>37,764</b>	<b>10,388</b>	<b>55,797</b>	<b>0</b>	<b>0</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(3,042)</b>	<b>(12,297)</b>	<b>(24,795)</b>	<b>(13,378)</b>	<b>(18,152)</b>	<b>(20,416)</b>	<b>2,264</b>	<b>(30,797)</b>	<b>0</b>	<b>0</b>

## Public Safety DMV

1000 XXXX 20 25 0000 0

<b>Salaries</b>	<b>6000</b>	<b>\$29,869</b>
<ul style="list-style-type: none"> <li>• Salary for (1/2) DMV agent. (shared with corrections budget)</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$484</b>
<ul style="list-style-type: none"> <li>• Overtime for DMV agent up to 26 hours.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$22,122</b>
<ul style="list-style-type: none"> <li>• FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$2,462</b>
<ul style="list-style-type: none"> <li>• 8.11% for all employees provided by the State.</li> </ul>		
<b>Subs &amp; Memberships</b>	<b>7135</b>	<b>\$50</b>
<ul style="list-style-type: none"> <li>• Yearly DOA compliance: <ul style="list-style-type: none"> <li>○ Application Fee: \$25.00.</li> <li>○ Examiner Fee: \$5.00.</li> </ul> </li> </ul>		
<b>Finance Charges</b>	<b>7180</b>	<b>\$60</b>
<ul style="list-style-type: none"> <li>○ PACE Credit Card usage</li> </ul>		
<b>Supplies</b>	<b>7310</b>	<b>\$250</b>
<ul style="list-style-type: none"> <li>• Typical office supplies.</li> </ul>		
<b>Minor Tools &amp; Equipment</b>	<b>7610</b>	<b>\$500</b>
<ul style="list-style-type: none"> <li>• Necessary office equipment</li> </ul>		
<b>Total DMV Expenses</b>		<b>\$55,797</b>

CM Remarks:

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### FY22 Animal Control Department Budget Draft

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 Council Approve
<b>Revenues</b>										
1000 4130 20 26 0000 0 Animal Licenses	1,680	1,195	1,205	1,360	1,200	775	425	1,200		
1000 4760 20 26 0000 0 Donations	290	50	100	147	100	81	19	100		
<b>Total Revenues</b>	<b>1,970</b>	<b>1,245</b>	<b>1,305</b>	<b>1,507</b>	<b>1,300</b>	<b>856</b>	<b>444</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>										
1000 6000 20 26 0000 0 Salaries/Wages RT	52,820	54,490	55,608	54,306	56,380	41,860	14,520	58,650		
1000 6010 20 26 0000 0 Overtime	3,568	1,708	994	2,090	2,071	1,229	842	2,154		
1000 6100 20 26 0000 0 Payroll Taxes	4,318	4,307	4,329	4,318	4,471	3,283	1,188	4,652		
1000 6210 20 26 0000 0 Health Insurance	9,678	10,049	10,398	10,042	11,282	7,391	3,891	12,124		
1000 6211 20 26 0000 0 HRA	0	2,000	0	667	250	0	250	1,000		
1000 6215 20 26 0000 0 Dental Insurance	584	615	560	587	568	369	199	568		
1000 6220 20 26 0000 0 Life Insurance	363	64	210	212	222	146	76	219		
1000 6230 20 26 0000 0 PERS Employer	12,383	12,366	12,509	12,419	12,859	9,480	3,379	13,377		
1000 6231 20 26 0000 0 PERS on Behalf	1,847	3,471	3,941	3,087	3,869	3,813	56	4,932		
1000 6235 20 26 0000 0 Workers' Compensation	2,103	3,408	2,104	2,539	2,104	1,754	350	2,564		
1000 6250 20 26 0000 0 Employee Screening	0	408	0	136	0	0	0	0		
1000 7135 20 26 0000 0 Memberships	0	25	0	8	400	0	400	400		
1000 7310 20 26 0000 0 Supplies	1,039	421	444	635	600	116	484	600		
1000 7315 20 26 0000 0 Postage & Freight	0	0	100	0	0	0	0	450		
1000 7320 20 26 0000 0 Food Items	0	0	0	0	300	0	300	300		
1000 7340 20 26 0000 0 Uniforms	0	0	153	51	325	0	325	250		
1000 7610 20 26 0000 0 Minor Tools & Equipment	504	323	127	318	600	110	490	600		
1000 7720 20 26 0000 0 Electricity	4,757	4,040	3,928	4,241	3,500	3,032	468	3,500		
1000 7730 20 26 0000 0 Heating Fuel	2,587	2,451	4,220	3,086	4,200	3,146	1,054	3,600		
1000 7740 20 26 0000 0 Water/Sewer	2,931	3,093	2,845	2,957	3,200	1,810	1,390	3,200		
<b>Total Expenses</b>	<b>99,484</b>	<b>103,239</b>	<b>102,470</b>	<b>101,731</b>	<b>107,201</b>	<b>77,540</b>	<b>29,661</b>	<b>113,140</b>	<b>0</b>	<b>0</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(97,514)</b>	<b>(101,994)</b>	<b>(101,165)</b>	<b>(100,224)</b>	<b>(105,901)</b>	<b>(76,684)</b>	<b>(29,217)</b>	<b>(111,840)</b>	<b>0</b>	<b>0</b>

## Public Safety Animal Control

1000 XXXX 20 26 0000 0

<b>Salaries</b>	<b>6000</b>	<b>\$58,650</b>
<ul style="list-style-type: none"> <li>Salary for (1) Animal Control Officer.</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$2,154</b>
<ul style="list-style-type: none"> <li>Overtime expenses for unavoidable incidents and animal care.</li> <li>Increase in impounded animals and lack of shelter volunteers causes the increase.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$34,504</b>
<ul style="list-style-type: none"> <li>FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$4,932</b>
<ul style="list-style-type: none"> <li>8.11% for all employees provided by the State.</li> </ul>		
<b>Memberships</b>	<b>7135</b>	<b>\$400</b>
<ul style="list-style-type: none"> <li>Membership in National Animal Care &amp; Control Association (NAACA) - \$100.</li> <li>Alaska euthanasia license - \$150.</li> </ul>		
<b>Supplies</b>	<b>7310</b>	<b>\$600</b>
<ul style="list-style-type: none"> <li>Shelter supplies to include kennel disinfectants, hand sanitizers, bleach, disposable gloves, mop heads, laundry soap, paper towels trash bags, filters for shop vac, food/water bowls, animal bedding, cat litte and euthanasia supplies.</li> </ul>		
<b>Postage &amp; Freight</b>	<b>7315</b>	<b>\$450</b>
<ul style="list-style-type: none"> <li>Shipping of animals to Anchorage for adoption and care.</li> </ul>		
<b>Animal Food</b>	<b>7320</b>	<b>\$300</b>
<ul style="list-style-type: none"> <li>Large numbers of dogs have been in shelter and donated dog food has been used up.</li> <li>Adult Dry Dog Food \$46.99 per 30 lb. bag x 5 bags = \$234.95.</li> <li>Puppy Dry Dog Food \$41.79 per 30 lb. bag x 3 bags = \$125.37.</li> <li>Adult small bite Dry Dog Food \$46.54 per 30 lb. bag x 3 bags = \$139.62.</li> </ul>		
<b>Uniforms</b>	<b>7340</b>	<b>\$250</b>
<ul style="list-style-type: none"> <li>New and replacement uniform articles.</li> </ul>		

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<b>Minor Tools &amp; Equip</b>	<b>7610</b>	<b>\$600</b>
<ul style="list-style-type: none"> <li>• Rain covers for outside dog runs.</li> <li>• Live traps replacement.</li> <li>• Other needed equipment as required.</li> </ul>		
<b>Electricity</b>	<b>7720</b>	<b>\$3,500</b>
<ul style="list-style-type: none"> <li>• 33% of estimated annual cost of electricity for the building that ACO shares with Harbor.</li> </ul>		
<b>Heating Fuel</b>	<b>7730</b>	<b>\$3,600</b>
<ul style="list-style-type: none"> <li>• Fuel budgeted way under actual costs last FY. This is a realistic cost.</li> </ul>		
<b>Water/Sewer</b>	<b>7740</b>	<b>\$3,200</b>
<ul style="list-style-type: none"> <li>• 33% of estimated annual cost of water/sewer for the building that ACO shares with Harbor.</li> </ul>		
<b>Total Animal Control Department</b>		<b>\$113,140</b>

<p><b>CM Remarks:</b></p> <ul style="list-style-type: none"> <li>•</li> </ul>
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### FY22 Fire Department Budget Draft

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 City Council Approve
<b>Revenues</b>										
1000 4730 20 27 0000 0 Ambulance Fees	74,207	48,931	41,792	54,977	60,000	17,341	42,659	55,000		
1000 4760 20 27 0000 0 Donations/Contributions	0	15	15	10	100	0	100	50		
<b>Total Revenues</b>	<b>74,207</b>	<b>48,946</b>	<b>41,807</b>	<b>54,987</b>	<b>60,100</b>	<b>17,341</b>	<b>42,759</b>	<b>55,050</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>										
1000 6000 20 27 0000 0 Salaries/Wages RT	95,051	105,908	124,205	108,388	156,685	77,237	79,448	149,656		
1000 6010 20 27 0000 0 Overtime	245	263	2,716	1,075	974	1,293	(319)	25,723		
1000 6099 20 27 0000 0 Contra Wages	0	0	(39,547)	(13,182)	(45,000)	(45,437)	437	0		
1000 6100 20 27 0000 0 Payroll Taxes	7,182	7,943	9,455	8,193	12,061	5,928	6,133	13,417		
1000 6210 20 27 0000 0 Health Insurance	26,201	36,567	44,266	35,678	50,587	18,120	32,467	33,523		
1000 6211 20 27 0000 0 HRA	0	0	0	0	500	0	500	1,000		
1000 6215 20 27 0000 0 Dental Insurance	1,667	2,454	2,848	2,323	2,924	1,044	1,880	1,749		
1000 6220 20 27 0000 0 Life Insurance	569	526	617	571	674	318	356	698		
1000 6230 20 27 0000 0 PERS Employer	20,262	22,413	23,934	22,203	24,276	12,809	11,467	24,428		
1000 6231 20 27 0000 0 PERS on Behalf	3,004	6,301	7,541	5,615	7,305	5,148	2,157	9,005		
1000 6235 20 27 0000 0 Workers' Compensation	5,112	4,746	3,556	4,471	6,037	2,695	3,342	7,804		
1000 6240 20 27 0000 0 Unemployment Comp	2,132	0	126	753	0	(6)	6	0		
1000 6250 20 27 0000 0 Employee Screening	0	0	0	0	150	0	150	150		
1000 7060 20 27 0000 0 Contractual/Professional	0	0	0	0		0	0			
1000 7070 20 27 0000 0 Ambulance Billing	5,194	5,252	5,013	5,153	6,600	2,200	4,400	6,600		
1000 7110 20 27 0000 0 General Liability (Ins)	347	512	676	512	845	795	50	905		
1000 7130 20 27 0000 0 Advertising	0	0	0	0	630	0	630	630		
1000 7135 20 27 0000 0 Memberships	981	0	380	454	420	150	270	420		
1000 7150 20 27 0000 0 Travel	291	0	362	218	3,000	0	3,000	3,000		
1000 7155 20 27 0000 0 Training	1,325	2,496	1,000	1,607	1,000	0	1,000	6,000		
1000 7300 20 27 0000 0 Office Supplies	505	0	1,711	739	1,000	0	1,000	1,000		
1000 7310 20 27 0000 0 Supplies	0	0	26	9	0	0	0	0		
1000 7315 20 27 0000 0 Postage & Freight	144	177	214	178	150	150	0	150		
1000 7330 20 27 0000 0 General Fund Training Supplies	651	0	0	217			0	0		
1000 7331 20 27 0000 0 EMS & Fire Supplies	5,416	5,661	7,977	6,351	7,000	880	6,120	6,000		
1000 7340 20 27 0000 0 Personal Protective Equipment	0	5,372	0	1,791	13,200	9,918	3,282	13,200		
1000 7385 20 27 0000 0 Gas Oil & Grease	0	0	111	37						
1000 7565 20 27 0000 0 Public Education	0	345	547	297	600	0	600	600		
1000 7610 20 27 0000 0 Minor Tools & Equipment	1,881	4,214	3,111	3,069	4,300	52	4,248	4,300		
1000 7620 20 27 0000 0 Major Equipment	13,250	0	0	4,417	0		0			
1000 7625 20 27 0000 0 Fire Equipment Replacement	305	7,800	342	2,815	6,600	0	6,600	6,600		
1000 7710 20 27 0000 0 Telephone	1,572	0	0	524	0		0			

### FY22 Fire Department Budget Draft

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 City Council Approve
1000 7715 20 27 0000 0 Internet	5,488	0	0	1,829	0		0			
1000 7720 20 27 0000 0 Electricity	6,760	5,973	7,199	6,644	7,000	6,287	733	7,200		
1000 7730 20 27 0000 0 Heating Fuel	13,486	17,245	23,886	18,206	16,000	17,732	(1,732)	18,200		
1000 7740 20 27 0000 0 Water/Sewer	8,794	9,311	9,311	9,139	9,400	6,207	3,193	9,400		
1000 7750 20 27 0000 0 Refuse	1,616	1,536	1,472	1,541	1,600	384	1,216	1,600		
1000 8110 20 27 0000 0 Vehicle Maintenance	2	205	0	69	0		0	0		
1000 8120 20 27 0000 0 Equipment Maintenance	0	348	0	116	0		0	0		
1000 8210 20 27 0000 0 Required Inspections	1,174	2,268	1,566	1,670	2,100	624	1,476	2,100		
1000 8220 20 27 0000 0 Sample Testing	148	80	0	76	150	0	150	150		
1000 8230 20 27 0000 0 Medical Tests	0	12	0	4				0		
1000 8330 20 27 0000 0 Member Recognition	3,706	2,428	2,620	2,918	3,500	303	3,197	3,500		
1000 8345 20 27 0000 0 Airport Lease	644	625	625	631	650	875	(225)	0		
<b>Total Expenses</b>	<b>235,104</b>	<b>258,982</b>	<b>247,868</b>	<b>247,318</b>	<b>302,918</b>	<b>125,684</b>	<b>177,234</b>	<b>358,708</b>	<b>0</b>	<b>0</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(160,897)</b>	<b>(210,036)</b>	<b>(206,061)</b>	<b>(192,331)</b>	<b>(242,818)</b>	<b>(108,344)</b>	<b>(134,474)</b>	<b>(303,558)</b>	<b>0</b>	<b>0</b>

# Fire Department

1000 XXXX 20 27 0000 0

<b>Salaries</b>	<b>6000</b>	<b>\$149,656</b>
<ul style="list-style-type: none"> <li>• 1 Full-time Fire Department Coordinator.</li> <li>• 1 Full-time Office Assistant.</li> <li>• 3 Temporary employees for hose testing.</li> <li>• 2 Temporary Full-Time Seasonal EMT (Level VIII)</li> <li>• 2 Temporary Full-Time Seasonal EMT (Level VIII) Overtime only – BBEDC will cover hourly rate.</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$25,723</b>
<ul style="list-style-type: none"> <li>• Used for assistant for on-call needs. Low volunteer turnout expected.</li> <li>• Overtime based upon 30 hours for assistant.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$82,619</b>
<ul style="list-style-type: none"> <li>• FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>PERS on Behalf</b>	<b>6230</b>	<b>\$9,005</b>
<ul style="list-style-type: none"> <li>• 8.11% for all employees provided by the State.</li> </ul>		
<b>Employee Screening</b>	<b>6250</b>	<b>\$150</b>
<ul style="list-style-type: none"> <li>• This line item is for the costs related to background checks and other employment screening tests necessary for hiring individuals.</li> </ul>		
<b>Ambulance Billing</b>	<b>7070</b>	<b>\$6,600</b>
<ul style="list-style-type: none"> <li>• Contract with Systems Designs.</li> </ul>		
<b>Insurance</b>	<b>7110</b>	<b>\$905</b>
<ul style="list-style-type: none"> <li>• Estimate based upon prior fiscal year amount.</li> </ul>		
<b>Advertising</b>	<b>7130</b>	<b>\$630</b>
<ul style="list-style-type: none"> <li>• KDLG Announcement - \$630/yr.</li> </ul>		
<b>Subs &amp; Memberships</b>	<b>7135</b>	<b>\$420</b>
<ul style="list-style-type: none"> <li>• International Association of Fire Chiefs (IAFC) dues - \$145.</li> <li>• Alaska Fire Chiefs Association dues - \$100.</li> <li>• National Fire Protection Association (NFPA) - \$175.</li> </ul>		

1000 XXXX 20 27 0000 0

<b>Travel</b>	<b>7150</b>	<b>\$3,000</b>
<ul style="list-style-type: none"> <li>• Travel to EMS Symposium, fire conference, other travel as needed, and bringing in instructors or CISD.</li> <li>• Scholarships will be applied for and will likely defray travel costs.</li> </ul>		
<b>Training</b>	<b>7155</b>	<b>\$6,000</b>
<p>Due to the depletion of the volunteer department need to train new EMTs and ETTs</p> <ul style="list-style-type: none"> <li>• Training EMS Symposium, fire conference, Hazwoper, ETT, EMT certifications.</li> <li>• Scholarships will be applied for and will likely defray travel costs.</li> </ul>		
<b>Office Supplies</b>	<b>7300</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>• Have 3 multifunctional printers, various office supplies.</li> </ul>		
<b>Postage</b>	<b>7315</b>	<b>\$150</b>
<ul style="list-style-type: none"> <li>• P.O. Box rent.</li> </ul>		
<b>EMS &amp; Fire Supplies</b>	<b>7331</b>	<b>\$6,000</b>
<ul style="list-style-type: none"> <li>• Miscellaneous EMS &amp; Fire supplies.</li> </ul>		
<b>Personal Protective Gear</b>	<b>7340</b>	<b>\$13,200</b>
<ul style="list-style-type: none"> <li>• 4 sets of structural firefighting gear @ 3300 a person – haven't spent any in prior years, replacing all gear in rotation.</li> </ul>		
<b>Public Education</b>	<b>7565</b>	<b>\$600</b>
<ul style="list-style-type: none"> <li>• Supplies for EMS &amp; Fire Prevention in our schools and Beaver Round Up.</li> </ul>		
<b>Minor Tools &amp; Equip</b>	<b>7610</b>	<b>\$4,300</b>
<ul style="list-style-type: none"> <li>• Misc. for vehicles and response teams.</li> </ul>		
<b>Fire Equip. Replacement</b>	<b>7625</b>	<b>\$6,600</b>
<ul style="list-style-type: none"> <li>• SCBA bottles - 5 to replace each year.</li> </ul>		
<b>Electricity</b>	<b>7720</b>	<b>\$7,200</b>
<ul style="list-style-type: none"> <li>• Downtown, Lake Road.</li> </ul>		
<b>Heating Fuel</b>	<b>7730</b>	<b>\$18,200</b>
<ul style="list-style-type: none"> <li>• Heat Downtown, Lake Road.</li> </ul>		

1000 XXXX 20 27 0000 0

<b>Water &amp; Sewer</b>	<b>7740</b>	<b>\$9,400</b>
<ul style="list-style-type: none"> <li>Downtown Station.</li> </ul>		
<b>Refuse</b>	<b>7750</b>	<b>\$1,600</b>
<ul style="list-style-type: none"> <li>Downtown Station.</li> </ul>		
<b>Required Inspections</b>	<b>8210</b>	<b>\$2,100</b>
<ul style="list-style-type: none"> <li>Recertify EMS equipment and fire extinguishers – air test, bio med annual.</li> </ul>		
<b>Sample Testing</b>	<b>8220</b>	<b>\$150</b>
<ul style="list-style-type: none"> <li>Quarterly air sampling of the SCBA air compressor.</li> </ul>		
<b>Member Recognition</b>	<b>8330</b>	<b>\$3,500</b>
<ul style="list-style-type: none"> <li>Member Jackets and recognition certificates/plaques; BBQs and Banquets – planning fireman’s ball.</li> </ul>		
<b>Airport Land Lease</b>	<b>8345</b>	<b>\$0</b>
<ul style="list-style-type: none"> <li>Lease fees for Airport Station ended FY21.</li> </ul>		
<b>Total Fire Department</b>		<b>\$358,708</b>

**CM Remarks:**

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### FY22 EOC Budget Draft

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 City Council Approve
<b>Revenues</b>										
	0	0	0	0	0	0	0			
	0	0	0	0	0	0	0			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>										
1000 6000 20 59 8011 0 Salaries/Wages RT	0	0	0	0	30,250	6,626	23,624	87,860		
1000 6010 20 59 8011 0 Overtime	0	0	0	0	500	0	500	4,847		
1000 6100 20 59 8011 0 Payroll Taxes	0	0	0	0	2,400	507	1,893	7,092		
1000 6235 20 59 8011 0 Workers' Compensation	0	0	0	0	1,500	21	1,480	290		
1000 7020 20 59 8011 0 Legal	0	0	0	0	4,750	0	4,750	5,000		
1000 7130 20 59 8011 0 Advertising	0	0	0	0	600	140	460	6,000		
1000 7300 20 59 8011 0 Supplies	0	0	0	0	0	0	0	300		
1000 7310 20 59 8011 0 Supplies	0	0	0	0	0	432	(432)	10,000		
1000 7610 20 59 8011 0 Minor Tools & Equipment	0	0	0	0	0	0	0	5,000		
1000 7710 20 59 8011 0 Supplies	0	0	0	0	0	0	0	1,200		
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>7,725</b>	<b>32,275</b>	<b>127,589</b>	<b>0</b>	<b>0</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>	<b>(7,725)</b>	<b>(32,275)</b>	<b>(127,589)</b>	<b>0</b>	<b>0</b>

## EOC

1000 XXXX 20 59 0000 0

<b>Salaries</b>	<b>6000</b>	<b>\$87,860</b>
<ul style="list-style-type: none"> <li>1 Temporary Full-time EOC Manager.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$12,229</b>
<ul style="list-style-type: none"> <li>FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>Legal</b>	<b>7020</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>Legal fees related to COVID-19</li> </ul>		
<b>Advertising</b>	<b>7130</b>	<b>\$6,000</b>
<ul style="list-style-type: none"> <li>Mailings and advertisement required.</li> </ul>		
<b>Office Supplies</b>	<b>7300</b>	<b>\$300</b>
<ul style="list-style-type: none"> <li>General office supplies</li> </ul>		
<b>Supplies</b>	<b>7310</b>	<b>\$10,000</b>
<ul style="list-style-type: none"> <li>Needed PPE supplies</li> </ul>		
<b>Minor Tools &amp; Equipment</b>	<b>7610</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>Needed Tools and equipment</li> </ul>		
<b>Telephone</b>	<b>7710</b>	<b>\$1,200</b>
<ul style="list-style-type: none"> <li>Telephone for EOC staff</li> </ul>		
<b>Total EOC Department</b>		<b>\$127,589</b>

**CM Remarks:**

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### FY22 Volunteer Fire Donation Budget Draft

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 City Council Approve
<b>Revenues</b>										
1000 4700 25 27 0000 Investment Income			36	36	0	18	(18)	0		
1000 4760 25 27 0000 3 Donations/Contributions			34,196	34,196	0	0	0	0		
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>34,231</b>	<b>11,410</b>	<b>0</b>	<b>18</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>										
1000 7180 25 27 0000 3 Bank Charges	0	0	0	0	0	105	(105)	0		
1000 8330 20 27 0000 0 Member Recognition	0	0	0	0	0	0	0	15,000		
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>(105)</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>0</b>	<b>0</b>	<b>34,231</b>	<b>11,410</b>	<b>0</b>	<b>(87)</b>	<b>87</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>



## Volunteer Fire Donation

**1000 XXXX 25 27 0000 0**

<b>Member Recognition</b>	<b>8330</b>	<b>\$15,000</b>
<ul style="list-style-type: none"> <li>• Funds transferred to city checking account FY20 in the amount of \$34,144 when the volunteer fire department checking account was closed.</li> <li>• Funds will be drawn down until balance is depleted.</li> </ul>		
<b>Total Volunteer Fire Department</b>		<b>\$15,000</b>

<p><b>CM Remarks:</b></p> <ul style="list-style-type: none"> <li>•</li> </ul>
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**FY22 Public Works Admin Budget Draft**

	FY18 Actual	FY19 Actual	FY20 Actual	3 Year Average	FY21 Budget	FY21 Actual as of 03/31/2020	FY21 Variance	FY22 Dept Request	FY22 Manager Approve	FY22 Council Approve
<b>Revenues</b>										
1000 4820 30 30 0000 0 Labor Income	0	0	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>										
1000 6000 30 30 0000 0 Salaries/Wages RT	98,060	96,472	126,336	106,956	138,143	86,151	52,992	187,765		
1000 6010 30 30 0000 0 Overtime	110	66	86	87	675	295	380	9,214		
1000 6099 30 30 0000 0 Contra Wages	0	0	0	0		(1,598)		0		
1000 6100 30 30 0000 0 Payroll Taxes	7,441	7,339	10,028	8,269	10,620	6,472	4,148	15,069		
1000 6200 30 30 0000 0 Fringe Benefits	15	0	0	5			0	0		
1000 6210 30 30 0000 0 Health Insurance	20,605	19,779	20,975	20,453	16,922	17,024	(102)	87,330		
1000 6211 30 30 0000 0 HRA	0	0	0	0	500	0	500	1,000		
1000 6215 30 30 0000 0 Dental Insurance	1,310	1,280	1,202	1,264	852	904	(52)	4,667		
1000 6220 30 30 0000 0 Life Insurance	624	423	632	559	696	456	240	1,005		
1000 6230 30 30 0000 0 PERS Employer	20,722	21,006	26,744	22,824	30,540	18,313	12,227	43,336		
1000 6231 30 30 0000 0 PERS on Behalf	3,082	5,896	8,426	5,801	9,190	7,365	1,825	15,975		
1000 6235 30 30 0000 0 Workers' Compensation	1,738	1,669	1,255	1,554	438	255	183	3,527		
1000 6240 30 30 0000 0 Unemployment Compensation	0	0	0	0			0	0		
1000 6250 30 30 0000 0 Employee Screening	0	283	0	94	450	0	450	200		
1000 6610 30 30 0000 0 Recruiting - Bonus	0	0	0	0			0	10,000		
1000 6620 30 30 0000 0 Recruiting - Recruiting Travel Expense	0	0	5,000	1,667			0	0		
1000 7060 30 30 0000 0 Contractual/Professional	0	0	0	0		1,211	(1,211)	5,000		
1000 7130 30 30 0000 0 Advertising	1,118	784	934	945	800	324	476	800		
1000 7135 30 30 0000 0 Memberships	0	0	0	0		50	(50)	0		
1000 7150 30 30 0000 0 Travel	0	2,617	0	872	1,200	0	1,200	1,200		
1000 7300 30 30 0000 0 Office Supplies	25	0	0	8		0	0	0		
1000 7310 30 30 0000 0 Supplies	1,203	427	932	854	800	2,705	(1,905)	1,200		
1000 7610 30 30 0000 0 Minor Tools & Equipment	16	0	1,223	413		60	(60)			
1000 7620 30 30 0000 0 Major Equipment	0	0	0	0	0		0			
1000 7630 30 30 0000 0 Leased Equipment	0	0	334	111			0			
1000 7710 30 30 0000 0 Telephone	885	0	0	295			0			
1000 7715 30 30 0000 0 Internet	1,998	0	0	666			0			
1000 7920 30 30 0000 0 Computer Software	0	0	7,341	2,447	7,500	0	(420)	7,500		
1000 8120 30 30 0000 0 Equipment Maintenance	296	311	0	202		420				
<b>Total Expenses</b>	<b>159,249</b>	<b>158,352</b>	<b>214,450</b>	<b>176,350</b>	<b>219,326</b>	<b>139,308</b>	<b>70,820</b>	<b>394,788</b>		
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(159,249)</b>	<b>(158,352)</b>	<b>(214,450)</b>	<b>(176,350)</b>	<b>(219,326)</b>	<b>(139,308)</b>	<b>(70,820)</b>	<b>(394,788)</b>		

## PW Administration

1000 XXXX 30 30 0000 0

<b>Salaries</b>	<b>6000</b>	<b>\$187,765</b>
<ul style="list-style-type: none"> <li>• PW Director</li> <li>• PW Office Assistant</li> <li>• PW Foreman</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$9,214</b>
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$155,934</b>
<ul style="list-style-type: none"> <li>• FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$15,957</b>
<ul style="list-style-type: none"> <li>• 8.11% for all employees provided by the State.</li> </ul>		
<b>Employee Screening</b>	<b>6250</b>	<b>\$200</b>
<ul style="list-style-type: none"> <li>• Background check for Public Works Foreman airport badge. \$50</li> <li>• \$150 drug screening.</li> </ul>		
<b>Recruiting Bonus</b>	<b>6610</b>	<b>\$10,000</b>
<ul style="list-style-type: none"> <li>• Advertisement for Projects &amp; Positions.</li> </ul>		
<b>Contractual/Professional</b>	<b>7060</b>	<b>\$5,000</b>
<b>Advertising</b>	<b>7130</b>	<b>\$800</b>
<ul style="list-style-type: none"> <li>• Advertisement for Projects &amp; Positions.</li> </ul>		
<b>Subs &amp; Memberships</b>	<b>7135</b>	<b>\$0</b>
<ul style="list-style-type: none"> <li>•</li> </ul>		
<b>Travel</b>	<b>7150</b>	<b>\$1,200</b>
<ul style="list-style-type: none"> <li>• Round trip to training</li> </ul>		
<b>Supplies</b>	<b>7310</b>	<b>\$1,200</b>
<ul style="list-style-type: none"> <li>• General office supplies</li> </ul>		
<b>Equipment Maintenance</b>	<b>8120</b>	<b>\$7,500</b>
<ul style="list-style-type: none"> <li>• None</li> </ul>		
<b>Total PW Admin Budget</b>	<b>8120</b>	<b>\$394,788</b>
<b>CM Remarks:</b>		
<ul style="list-style-type: none"> <li>•</li> </ul>		

