

# Public Safety Administration

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<b>REVENUE</b>		
<b>Court Deposits</b>	<b>4723</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>Fines paid to the court from citations issued by police paid by SOA</li> </ul>		
<b>Total PS Administration Revenue</b>		<b>\$5,000</b>
<b>EXPENSES</b>		
<b>Salaries</b>	<b>6000</b>	<b>\$134,614</b>
<ul style="list-style-type: none"> <li>75% Police Chief salary - (25% charged to Corrections).</li> <li>50% DMV/Admin position (Level VIIB) (50% DMV)</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$698</b>
<ul style="list-style-type: none"> <li>5.5 hours DMV/Admin position (Level VIIB)</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$97,725</b>
<ul style="list-style-type: none"> <li>75% of Fringe Benefits for Chief of Police.</li> <li>50% DMV/Admin position (Level VIIB) (50% DMV)</li> <li>FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$6,441</b>
<ul style="list-style-type: none"> <li>4.16% for all employees provided by the State.</li> </ul>		
<b>Contractual/Professional</b>	<b>7060</b>	<b>\$25,000</b>
<ul style="list-style-type: none"> <li>Public Safety – support for department development and advertisement support.</li> </ul>		
<b>Insurance</b>	<b>7110</b>	<b>\$22,000</b>
<ul style="list-style-type: none"> <li>50% General Liability insurance premium - (50% to Corrections).</li> </ul>		
<b>Subs &amp; Memberships</b>	<b>7135</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>For membership in professional organizations and APSC certifications, IACP membership notary certifications, etc.</li> </ul>		
<b>Travel</b>	<b>7150</b>	<b>\$18,600</b>
<ul style="list-style-type: none"> <li>Chief Hybrid Schedule travel (2x per month and for training) 24*400=\$9,600</li> <li>FBI LEEDA Executive Leadership Training Part 2 (09/2024 Soldotna) \$2,900</li> <li>FBI LEEDA Executive Conference (Anchorage 3-5 nights) \$2,900</li> <li>IAWP (International Association of Women Police) Conference (Chicago) or Chief's Conference (Boston). \$3,200</li> </ul>		
<b>Training</b>	<b>7155</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>Continuation training in Soldotna</li> <li>Out of state conference in the fall</li> <li>Training in September and December in Anchorage (Executive Development)</li> </ul>		

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<b>Court Processing</b>	<b>7198</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Used to reimburse court for processing/collecting citations. Also, to pay APSC for training surcharge on citations.</li> </ul>		
<b>Office Supplies</b>	<b>7300</b>	<b>\$1,500</b>
<ul style="list-style-type: none"> <li>Typical office supplies, toner cartridges, furniture, computer supplies</li> <li>Used for all DDPS divisions</li> </ul>		
<b>Postage</b>	<b>7315</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Postage and freight all DDPS divisions.</li> </ul>		
<b>Uniforms</b>	<b>7340</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Replacement of uniforms and other police gear.</li> </ul>		
<b>Minor Tools &amp; Equipment</b>	<b>7610</b>	<b>\$7,000</b>
<ul style="list-style-type: none"> <li>Equipment needs – being evaluated</li> </ul>		
<b>Safety Equipment</b>	<b>7615</b>	<b>\$2,000</b>
<ul style="list-style-type: none"> <li>Equipment needs – being evaluated</li> </ul>		
<b>Electricity</b>	<b>7720</b>	<b>\$15,000</b>
<ul style="list-style-type: none"> <li>50% of electric cost for the entire department (to be split with corrections).</li> </ul>		
<b>Heating Fuel</b>	<b>7730</b>	<b>\$18,000</b>
<ul style="list-style-type: none"> <li>50% of heating fuel for entire building (to be split with corrections).</li> </ul>		
<b>Water &amp; Sewer</b>	<b>7740</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>50% of water/sewer expense (to be split with corrections).</li> </ul>		
<b>Refuse</b>	<b>7750</b>	<b>\$1,750</b>
<ul style="list-style-type: none"> <li>50% of DDPS refuse costs (to be split with corrections).</li> </ul>		
<b>Equipment Maintenance</b>	<b>8120</b>	<b>\$3,000</b>
<ul style="list-style-type: none"> <li>Cannon Contract Public Safety (old Admin) (\$1000)</li> </ul>		
<b>Required Inspections</b>	<b>8210</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Inspections for sprinkler system in building</li> </ul>		
<b>Total PS Admin Expenses</b>		<b>368,328</b>

**CM Remarks:**

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**CITY OF DILLINGHAM  
FY 2024 Department Detail**

**FY25 Public Safety Admin Budget Draft**

	FY21 Actual	FY22 Actual	FY23 Actual	3 yr Average	FY24 Budget	FY24 Actual as of 04/30/2024	FY24 Variance	FY25 Manager Recommend	FY25 F&B Recommend
<b>Revenues</b>									
1000 4723 20 20 0000 0 Court Deposits	19,539	2,611	1,251	7,800	5,000	4,549	451	5,000	5,000
<b>Total Revenues</b>	<b>19,539</b>	<b>2,611</b>	<b>1,251</b>	<b>7,800</b>	<b>5,000</b>	<b>4,549</b>	<b>451</b>	<b>5,000</b>	<b>5,000</b>
<b>Expenses</b>									
1000 6000 20 20 0000 0 Salaries/Wages RT	76,043	118,203	76,235	90,160	95,000	73,315	21,685	134,614	134,614
1000 6010 20 20 0000 0 Overtime	0	2,771	19,504	7,425	10,312	9,122	1,190	698	698
1000 6099 20 20 0000 0 Contra Wages	(27,927)	(41,936)	(39,666)	(36,510)	-	-	0	0	0
1000 6100 20 20 0000 0 Payroll Taxes	5,764	9,235	7,252	7,417	8,100	6,231	1,869	95,725	95,725
1000 6210 20 20 0000 0 Health Insurance	16,415	19,695	8,284	14,798	21,000	10,716	10,285	0	0
1000 6211 20 20 0000 0 HRA	0	0	-	0	-	-	0	2,000	2,000
1000 6215 20 20 0000 0 Dental Insurance	845	833	379	686	600	411	189	0	0
1000 6220 20 20 0000 0 Life Insurance	445	501	361	436	700	384	316	0	0
1000 6230 20 20 0000 0 PERS Employer	16,757	18,944	19,193	18,298	25,352	17,101	8,251	0	0
1000 6231 20 20 0000 0 PERS on Behalf	6,580	6,906	2,101	5,196	3,573	2,410	1,163	6,441	6,441
1000 6235 20 20 0000 0 Workers' Compensation	2,944	2,179	2,222	2,448	2,436	1,977	459	0	0
1000 7060 20 20 0000 0 Contractual/Professional	0	0	15,000	5,000	-	-	0	25,000	25,000
1000 7110 20 20 0000 0 General Liability (Ins)	15,795	13,194	17,555	15,515	21,000	19,711	1,289	22,000	22,000
1000 7130 20 20 0000 0 Advertising	275	190	-	155	-	-	0	0	0
1000 7135 20 20 0000 0 Memberships	240	0	325	188	500	375	125	1,000	1,000
1000 7150 20 20 0000 0 Travel	0	0	468	156	4,500	181	4,319	18,600	18,600
1000 7155 20 20 0000 0 Training	0	0	-	0	-	318	(318)	5,000	5,000
1000 7198 20 20 0000 0 Court Processing	1,209	165	102	492	1,000	394	607	1,000	1,000
1000 7300 20 20 0000 0 Office Supplies	415	943	508	622	1,500	1,067	433	1,500	1,500
1000 7315 20 20 0000 0 Postage & Freight	1,492	961	896	1,116	1,500	579	921	1,000	1,000
1000 7320 20 20 0000 0 Food		202							0
1000 7340 20 20 0000 0 Uniforms	110	0	-	37	500		500	1,000	1,000
1000 7610 20 20 0000 0 Minor Tools & Equipment	106	0	1,121	409	-	180	(180)	7,000	7,000
1000 7615 20 22 0000 0 Safety Equipment					2,000		2,000	2,000	2,000
1000 7620 20 20 0000 0 Major Equipment	0	5,298	7,600	4,299	-	-	0	0	0
1000 7630 20 20 0000 0 Vehicle Lease	0	0	-	0	-	-	0	0	0
1000 7720 20 20 0000 0 Electricity	13,304	13,134	13,062	13,167	15,000	10,125	4,875	15,000	15,000
1000 7730 20 20 0000 0 Heating Fuel	10,225	15,328	17,654	14,402	18,000	13,413	4,587	18,000	18,000
1000 7740 20 20 0000 0 Water/Sewer	4,656	4,268	5,043	4,656	5,000	3,452	1,508	5,000	5,000
1000 7750 20 20 0000 0 Refuse	1,088	1,408	1,728	1,408	1,750	1,504	246	1,750	1,750
1000 8120 20 20 0000 0 Equipment Maintenance	0	1,880	1,133	1,004	3,000	1,897	1,103	3,000	3,000
1000 8210 20 20 0000 0 Required Inspections	0	0	768	256	1,000	-	1,000	1,000	1,000
<b>Total Expenses</b>	<b>146,779</b>	<b>194,302</b>	<b>178,827</b>	<b>173,303</b>	<b>243,323</b>	<b>174,902</b>	<b>68,421</b>	<b>368,328</b>	<b>368,328</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(127,240)</b>	<b>(191,691)</b>	<b>(177,576)</b>	<b>(165,503)</b>	<b>(238,323)</b>	<b>(170,353)</b>	<b>(67,970)</b>	<b>(363,328)</b>	<b>(363,328)</b>

## Public Safety Dispatch

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<b>REVENUE</b>		
<b>Reports to Public</b>	<b>4722</b>	<b>\$500</b>
<ul style="list-style-type: none"> <li>• \$20 paid per police report</li> </ul>		
<b>E911% from Revenue</b>	<b>4991</b>	<b>\$67,000</b>
<ul style="list-style-type: none"> <li>• 10% of dispatch budget allowed from E911 Fund per Alaska Statute 29.35.131.911</li> </ul>		
<b>Total Dispatch Revenue</b>		<b>\$67,500</b>
<b>EXPENSES</b>		
<b>Salaries</b>	<b>6000</b>	<b>\$439,900</b>
<ul style="list-style-type: none"> <li>• Dispatch supervisor (Level VIII C) (.5 FTE)</li> <li>• Dispatch supervisor in training (Level VIII C) (1 FTE)</li> <li>• Dispatchers (Level VII B) (4.75 FTE) [Goal of 5 FT dispatchers &amp; .25 FTE on-call]</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$56,412</b>
<ul style="list-style-type: none"> <li>• Overtime expenses needed for 24/7 coverage for holidays, vacations, sick days, and potential vacant positions.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$260,260</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>\$17,972</b>
<ul style="list-style-type: none"> <li>• 4.16% for all employees provided by the State.</li> </ul>		
<b>Unemployment Compensation</b>	<b>6240</b>	<b>\$2,000</b>
<ul style="list-style-type: none"> <li>• Unemployment for prior employees</li> </ul>		
<b>Travel</b>	<b>7150</b>	<b>\$2,500</b>
<ul style="list-style-type: none"> <li>• Most training is now web/zoom based</li> <li>• Training for Dispatch supervisor</li> </ul>		
<b>Training</b>	<b>7155</b>	<b>\$4,000</b>
<ul style="list-style-type: none"> <li>• Most training is now web/zoom based</li> </ul>		
<b>Supplies</b>	<b>7300</b>	<b>\$1,500</b>
<ul style="list-style-type: none"> <li>• Dispatch office supplies</li> </ul>		

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<b>Uniforms</b>	<b>7340</b>	<b>\$1,500</b>
<ul style="list-style-type: none"> <li>Uniform shirts dispatchers – replacement and new hires</li> </ul>		
<b>Minor Tools &amp; Equipment</b>	<b>7610</b>	<b>\$2,000</b>
<ul style="list-style-type: none"> <li>Typical office supplies, toner cartridges, furniture, computer supplies</li> </ul>		
<b>Safety Equipment</b>	<b>7615</b>	<b>\$2,000</b>
<ul style="list-style-type: none"> <li>Equipment being evaluated</li> </ul>		
<b>Satellite Phone</b>	<b>7711</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>Reinstating satellite phone due to our remote needs</li> </ul>		
<b>Total Dispatch Expenses</b>		<b>\$791,044</b>

<b>CM Remarks:</b>
<ul style="list-style-type: none"> <li></li> </ul>

**CITY OF DILLINGHAM  
FY 2024 Department Detail**

**FY25 Dispatch Department Budget Draft**

	FY21 Actual	FY22 Actual	FY23 Actual	3 yr Average	FY24 Budget	FY24 Actual as of 04/30/2024	FY24 Variance	FY25 Manager Recommend	FY25 F&B Recommend
<b>Revenues</b>									
1000 4722 20 21 0000 0 Reports to Public	350	210	231	264	450	420	30	500	500
1000 4991 20 21 0000 0 E911 % from Revenues	42,794	50,071	40,536	44,467	63,916	33,491	30,425	67,000	67,000
<b>Total Revenues</b>	<b>43,144</b>	<b>50,281</b>	<b>40,767</b>	<b>44,731</b>	<b>64,366</b>	<b>33,911</b>	<b>30,455</b>	<b>67,500</b>	<b>67,500</b>
<b>Expenses</b>									
1000 6000 20 21 0000 0 Salaries/Wages RT	262,954	256,417	254,045	257,805	360,000	272,327	87,673	439,900	439,900
1000 6010 20 21 0000 0 Overtime	41,896	49,062	87,937	59,632	41,000	30,414	10,586	56,412	56,412
1000 6099 20 21 0000 0 Contra Wages	(88,905)	(166,875)	(122,945)	(126,242)	-	-	0	0	0
1000 6100 20 21 0000 0 Payroll Taxes	23,104	23,234	26,088	24,142	31,000	22,915	8,085	257,260	257,260
1000 6210 20 21 0000 0 Health Insurance	80,019	81,578	68,010	76,536	111,000	96,573	14,427	0	0
1000 6211 20 21 0000 0 HRA	2,891	2,367	1,000	2,086	3,000	4,000	(1,000)	3,000	3,000
1000 6215 20 21 0000 0 Dental Insurance	4,330	3,600	3,322	3,751	5,368	3,995	1,373	0	0
1000 6220 20 21 0000 0 Life Insurance	1,481	1,317	1,051	1,283	1,669	1,461	208	0	0
1000 6230 20 21 0000 0 PERS Employer	65,391	63,269	69,245	65,968	79,663	64,043	15,620	0	0
1000 6231 20 21 0000 0 PERS on Behalf	25,677	23,191	7,556	18,808	11,225	9,017	2,208	17,972	17,972
1000 6235 20 21 0000 0 Workers' Compensation	2,991	3,538	1,845	2,792	2,200	2,078	122	0	0
1000 6240 20 21 0000 0 Unemployment Comp	1,029	-	-	343	1,000	1,000	1,000	2,000	2,000
1000 7150 20 21 0000 0 Travel	0	-	-	0	750	590	160	2,500	2,500
1000 7155 20 21 0000 0 Training	0	-	-	0	750	1,300	(550)	4,000	4,000
1000 7300 20 21 0000 0 Office Supplies								1,500	1,500
1000 7310 20 21 0000 0 Supplies	136	276	611	341	1,000	284	716	0	0
1000 7340 20 21 0000 0 Uniforms	0	-	-	0	750	-	750	1,500	1,500
1000 7610 20 21 0000 0 Minor Tools & Equipment	4,049	348	380	1,593	750	56	694	2,000	2,000
1000 7615 20 21 0000 0 Safety Equipment								2,000	2,000
1000 7620 20 21 0000 0 Major Tools & Equipment	0	-	-	0	-	-	0	0	0
1000 7705 20 21 0000 0 Rent	0	-	6,300	2,100	-	-	-	-	-
1000 7711 20 21 0000 0 Satellite Phone	558	558	279	465	-	-	0	1,000	1,000
1000 7940 20 21 0000 0 Computer Support	0	-	-	0	-	-	0	0	0
1000 7970 20 21 0000 0 Apsin Contract	0	-	-	0	-	-	0	0	0
<b>Total Expenses</b>	<b>427,601</b>	<b>341,881</b>	<b>404,725</b>	<b>391,402</b>	<b>651,125</b>	<b>509,054</b>	<b>142,071</b>	<b>791,044</b>	<b>791,044</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(384,457)</b>	<b>(291,600)</b>	<b>(363,958)</b>	<b>(346,672)</b>	<b>(586,759)</b>	<b>(475,143)</b>	<b>(111,616)</b>	<b>(723,544)</b>	<b>(723,544)</b>

# Public Safety Patrol

1000 XXXX 20 22 0000 0

<b>REVENUE</b>		
<b>Apartment Rent</b>	<b>4212</b>	<b>\$21,600</b>
<ul style="list-style-type: none"> <li>• Receipt of rent from rotational officers at \$300 per month for 6 officers for 12 months.</li> </ul>		
<b>Contract Revenues</b>	<b>4650</b>	<b>\$20,000</b>
<ul style="list-style-type: none"> <li>• 1 – Contract with DOT to provide TSA support.</li> </ul>		
<b>Fines &amp; Fees</b>	<b>4765</b>	<b>\$500</b>
<ul style="list-style-type: none"> <li>• 1 – Contract with DOT to provide TSA support.</li> </ul>		
<b>Total Patrol Revenue</b>		<b>\$42,100</b>
<b>EXPENSES</b>		
<b>Salaries</b>	<b>6000</b>	<b>\$971,082</b>
<ul style="list-style-type: none"> <li>• Patrol Sergeant – (Level X B) 2 FTE</li> <li>• Patrol Officers residential hire - (Level VIII B) 2 FTE</li> <li>• Patrol Officers (Rotational) - (Level VIII B) 6.75 FTE</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$127,658</b>
<ul style="list-style-type: none"> <li>• Overtime for all 9.785 police officers. Overtime used to cover 24/7 for holidays, sick time, vacations, staffing vacancies, court, and police emergencies.</li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$676,824</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>\$52,300</b>
<ul style="list-style-type: none"> <li>• 4.16% for all employees provided by the State.</li> </ul>		
<b>Employee Screening</b>	<b>6250</b>	<b>\$16,500</b>
<ul style="list-style-type: none"> <li>• Medical/psychological screening for new officers. Will include polygraphs and psychological evaluations. (11 * \$1,500)</li> </ul>		
<b>Recruiting – Bonus</b>	<b>6621</b>	<b>\$20,000</b>
<ul style="list-style-type: none"> <li>• Cost of bonus given to new lateral hire officers \$2,500 (6) when hired then \$2,500 at 1 year anniversary. (JC &amp; DT)</li> </ul>		
<b>Contractual/Professional</b>	<b>7060</b>	<b>\$500</b>
<ul style="list-style-type: none"> <li>• Towing expenses and other minor contract expenses.</li> </ul>		

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<b>Travel</b>	<b>7150</b>	<b>\$30,000</b>
<ul style="list-style-type: none"> <li>• Airfare/travel costs for officers to Sitka academy (and re-cert) -\$1,000 x 3</li> <li>• Airfare costs for rotational officers</li> </ul>		
<b>Training</b>	<b>7155</b>	<b>\$45,000</b>
<ul style="list-style-type: none"> <li>• Cost of basic academy \$15,000 (x2)</li> <li>• Cost of re-cert academy \$3,000 (x2).</li> <li>• Bring someone to Dillingham to conduct on-site training.</li> <li>• APSC may reimburse costs depending upon funding available - not guaranteed or even likely.</li> <li>• BBEDC funds may be used – but are not guaranteed.</li> </ul>		
<b>Supplies</b>	<b>7310</b>	<b>\$1,000</b>
<ul style="list-style-type: none"> <li>• Patrol office supplies</li> </ul>		
<b>Food Items</b>	<b>7320</b>	<b>\$200</b>
<ul style="list-style-type: none"> <li>• Food items for patrol meetings</li> </ul>		
<b>Household Supplies</b>	<b>7325</b>	<b>\$500</b>
<ul style="list-style-type: none"> <li>• Patrol office supplies for the apartment</li> </ul>		
<b>Promotional Supplies</b>	<b>7335</b>	<b>\$250</b>
<ul style="list-style-type: none"> <li>• For toy badges, candy for Halloween and parades, and other giveaways to children and community.</li> </ul>		
<b>Uniforms</b>	<b>7340</b>	<b>\$5,000</b>
<ul style="list-style-type: none"> <li>• Replacement uniforms/leather gear for all officers.</li> </ul>		
<b>Minor Tools &amp; Equip</b>	<b>7610</b>	<b>\$6,000</b>
<ul style="list-style-type: none"> <li>• Evidence and investigative supplies, Taser, cartridges, batteries, and holsters, PBTs, Audio recorders, Cameras, Statue books, ammunition</li> <li>• Essentially any tools or equipment needed to operate</li> <li>• Need new tasers</li> </ul>		
<b>Safety Equipment</b>	<b>7615</b>	<b>\$2,000</b>
<ul style="list-style-type: none"> <li>• Evaluation of need is being conducted</li> </ul>		
<b>Major Equipment</b>	<b>7620</b>	<b>\$225,000</b>
<ul style="list-style-type: none"> <li>• Need resolution to purchase Tahoe or similar vehicle deferred from FY24</li> </ul>		
<b>Vehicle Lease</b>	<b>7630</b>	<b>\$9,750</b>
<ul style="list-style-type: none"> <li>• 2021 lease payments for 1 patrol cars (final payment FY26)- \$9,749.44</li> </ul>		



**1000 XXXX 20 22 0000 0**

<b>Rent</b>	<b>7630</b>	<b>\$21,600</b>
<ul style="list-style-type: none"> <li>Vitavik Apt Unit C for rotational officers</li> </ul>		
<b>Electricity</b>	<b>7720</b>	<b>\$4,000</b>
<ul style="list-style-type: none"> <li>Vitavik Apt electricity</li> </ul>		
<b>Heating</b>	<b>7730</b>	<b>\$6,000</b>
<ul style="list-style-type: none"> <li>Vitavik Apt heating fuel</li> </ul>		
<b>Equipment Maintenance</b>	<b>8120</b>	<b>\$3,000</b>
<ul style="list-style-type: none"> <li>Radar/Lidar certifications, PBT calibrations, weapons repair and maintenance supplies, Copier maintenance/repair contract (\$1,900), fire extinguishers, etc.</li> </ul>		
<b>Total Patrol Expenses</b>		<b>\$1,999,164</b>

**CM Remarks:**

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**CITY OF DILLINGHAM  
FY 2024 Department Detail**

**FY25 Patrol Department Budget Draft**

	FY21 Actual	FY22 Actual	FY23 Actual	3 yr Average	FY24 Budget	FY24 Actual as of 04/30/2024	FY24 Variance	FY25 Manager Recommend	FY25 F&B Recommend
<b>Revenues</b>									
1000 4212 20 22 0000 0 Apartment Rent			13,500			9,900		21,600	21,600
1000 4650 20 22 0000 0 Contract Revenue	20,004	20,004	20,004	20,004	20,000	18,337	1,663	20,000	20,000
1000 4765 20 22 0000 0 Fines/Fees		100	-	50	-	660	-660	500	500
<b>Total Revenues</b>	<b>20,004</b>	<b>20,104</b>	<b>33,504</b>	<b>20,054</b>	<b>20,000</b>	<b>28,897</b>	<b>1,003</b>	<b>42,100</b>	<b>42,100</b>
<b>Expenses</b>									
1000 6000 20 22 0000 0 Salaries/Wages RT	382,374	357,469	435,312	391,718	690,000	406,731	283,269	971,082	971,082
1000 6010 20 22 0000 0 Overtime	71,703	75,502	106,487	84,564	120,000	102,026	17,974	127,658	127,658
1000 6099 20 22 0000 0 Contra Wages	-109,858	(297,996)	(186,748)	-198,201	-	-	0	0	0
1000 6099 20 22 8011 0 Contra Wages	-12,986	-	-	-4,329	-	-	0	0	0
1000 6100 20 22 0000 0 Payroll Taxes	35,159	36,404	41,420	37,661	62,000	38,635	23,365	674,824	674,824
1000 6210 20 22 0000 0 Health Insurance	90,749	106,401	106,521	101,224	130,000	103,609	26,391	0	0
1000 6211 20 22 0000 0 HRA	0	2,000	-	667	2,000	-	2,000	2,000	2,000
1000 6215 20 22 0000 0 Dental Insurance	4,819	4,857	5,182	4,953	5,000	4,188	812	0	0
1000 6220 20 22 0000 0 Life Insurance	2,093	1,783	2,658	2,178	3,000	2,188	812	0	0
1000 6230 20 22 0000 0 PERS Employer	94,969	92,924	107,856	98,583	122,000	106,593	15,407	0	0
1000 6231 20 22 0000 0 PERS on Behalf	37,260	34,080	11,785	27,708	17,100	14,999	2,101	52,300	52,300
1000 6235 20 22 0000 0 Workers' Compensation	16,403	10,601	12,708	13,237	14,000	12,235	1,765	0	0
1000 6240 20 22 0000 0 Unemployment Compensation	0	-	2,686	895	-	2,438	-2,438	0	0
1000 6250 20 22 0000 0 Employee Screening	0	6,888	3,034	3,307	3,000	6,131	-3,131	16,500	16,500
1000 6620 20 22 0000 0 Recruiting - Travel	1,000	49,951	(15,000)	11,984	-	-	0	0	0
1000 6621 20 22 0000 0 Recruiting - Bonus	0	-	(3,100)	-1,033	2,500	(5,000)	7,500	20,000	20,000
1000 7060 20 22 0000 0 Cont./Prof.	0	-	-	0	500	172	328	500	500
1000 7130 20 22 0000 0 Advertising		335						0	0
1000 7150 20 22 0000 0 Travel	-1,887	19,745	31,149	16,336	22,000	19,752	2,248	30,000	30,000
1000 7155 20 22 0000 0 Training	0	23,845	17,829	13,892	20,000	12,185	7,815	45,000	45,000
1000 7198 20 22 0000 0 Court Processing	0	-	-	0	-	-	0	0	0
1000 7300 20 22 0000 0 Office Supplies	0	-	-	0	-	-	0	1,000	1,000
1000 7310 20 22 0000 0 Supplies	132	173	1,424	576	700	641	59	0	0
1000 7320 20 22 0000 0 Food Items	0	222	603	275	200	200	200	200	200
1000 7325 20 22 0000 0 Household Supplies			1,075		500			500	500
1000 7335 20 22 0000 0 Promotional Supplies	212	-	126	113	250	447	-197	250	250
1000 7337 20 22 0000 0 Investigations	0	-	-	0	2,000	-	2,000	0	0
1000 7340 20 22 0000 0 Uniforms	1,080	1,715	7,530	3,442	5,000	5,580	-580	5,000	5,000
1000 7510 20 22 0000 0 Books	0	-	-	0	-	121	-121	0	0
1000 7610 20 22 0000 0 Minor Tools & Equipment	12,743	7,356	12,836	10,979	9,000	8,980	20	6,000	6,000
1000 7615 20 22 0000 0 Safety Equipment	132	-	1,220	451	500		500	2,000	2,000
1000 7620 20 22 0000 0 Major Equipment	4,332	-	-	1,444	-	-	0	0	0

**CITY OF DILLINGHAM  
FY 2024 Department Detail**

1000 7630 20 22 0000 0 Vehicle Lease	34,865	18,604	18,427	23,966	9,750	9,749	1	9,750	9,750	9,750
1000 7705 20 22 0000 0 Rent	0	-	22,800	7,600	21,600	17,100	4,500	21,600	21,600	21,600
1000 7720 20 22 0000 0 Electricity	0	-	5,123	1,708	4,000	3,494	506	4,000	4,000	4,000
1000 7730 20 22 0000 0 Heating	0	-	5,373	1,791	6,000	4,556	1,444	6,000	6,000	6,000
1000 8120 20 22 0000 0 Equipment Maintenance	0	48	367	138	500	510	-10	3,000	3,000	3,000
<b>Total Expenses</b>	<b>665,295</b>	<b>552,908</b>	<b>756,683</b>	<b>658,295</b>	<b>1,273,100</b>	<b>878,059</b>	<b>394,541</b>	<b>1,999,164</b>	<b>1,999,164</b>	<b>1,999,164</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(645,291)</b>	<b>(532,804)</b>	<b>(723,179)</b>	<b>(638,241)</b>	<b>(1,253,100)</b>	<b>(849,162)</b>	<b>(393,538)</b>	<b>(1,957,064)</b>	<b>(1,957,064)</b>	<b>(1,957,064)</b>

# Public Safety Corrections

1000 XXXX 20 24 0000 0

<b>REVENUE</b>		
<b>Contract Revenue</b>	<b>4650</b>	<b>\$620,000</b>
<ul style="list-style-type: none"> <li>Jail Contract paid by SOA -\$600,000</li> <li>Arraignment 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> <li>Increase by \$1,500</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>\$9,000</b>
<ul style="list-style-type: none"> <li>\$235 fee collected from persons placed under protective custody</li> </ul>		
<b>Total Corrections Revenue</b>		<b>\$632,500</b>
<b>EXPENSES</b>		
<b>Salaries</b>	<b>6000</b>	<b>\$442,105</b>
<ul style="list-style-type: none"> <li>Corrections Sergeant (VIII C) 1 FTE</li> <li>Corrections Officers (VII B) 5 FTE [Need a 5<sup>th</sup> officer to maintain ability to manage turnover and prevent closures]</li> <li>25% of Police Chief – (Level XI) (shared with Public Safety Admin)</li> <li></li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$51,642</b>
<ul style="list-style-type: none"> <li>Overtime used to cover 24/7 for holidays, sick time, vacations, staffing vacancies and emergencies.</li> <li></li> </ul>		
<b>Fringe Benefits</b>	<b>62XX</b>	<b>\$284,262</b>
<ul style="list-style-type: none"> <li>FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> <li></li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$23,502</b>
<ul style="list-style-type: none"> <li>4.16% for all employees provided by the State.</li> </ul>		
<b>Unemployment Compensation</b>	<b>6240</b>	<b>\$4,000</b>
<ul style="list-style-type: none"> <li>Payment of unemployment for previous employees.</li> </ul>		
<b>Employee Screening</b>	<b>6250</b>	<b>\$9,000</b>
<ul style="list-style-type: none"> <li>Medical screening for new employees. (6 * \$1,500)</li> </ul>		

## 1000 XXXX 20 24 0000 0

<b>Insurance</b>	<b>7110</b>	<b>\$20,645</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>\$250</b>
<ul style="list-style-type: none"> <li>To be used for APSC certification costs. \$50 each.</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>BBEDC funds may be used – but are not guaranteed</li> </ul>		
<b>Training</b>	<b>7155</b>	<b>\$3,000</b>
<ul style="list-style-type: none"> <li>Cost to bring someone in for on-site training</li> </ul>		
<b>Commissary Supplies</b>	<b>7305</b>	<b>\$4,000</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>\$7,500</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> </ul>		
<b>Food Items</b>	<b>7320</b>	<b>\$15,000</b>
<ul style="list-style-type: none"> <li>Food for inmates.</li> </ul>		
<b>Uniforms</b>	<b>7340</b>	<b>\$3,000</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>\$4,000</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>\$14,900</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>\$17,000</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>		

**1000 XXXX 20 24 0000 0**

<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>\$1,000</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>\$500</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 Expenses</b>		<b>\$918,556</b>

<p><b>CM Remarks:</b></p> <ul style="list-style-type: none"> <li>• Increase to travel for academy training</li> </ul>
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**CITY OF DILLINGHAM  
FY 2024 Department Detail**

**FY25 Corrections Department Budget Draft**

	FY21 Actual	FY22 Actual	FY23 Actual	3 yr Average	FY24 Budget	FY24 Actual as of 04/30/2024	FY24 Variance	FY25 Manager Recommend	FY25 F&B Recommend
<b>Revenues</b>									
1000 4650 20 24 0000 0 Contract Revenue	550,367	560,367	365,613	492,116	442,926	39,759	403,167	620,000	620,000
1000 4720 20 24 0000 0 Commissary Revenue	1,670	1,510	2,114	1,765	4,000	3,276	724	2,500	2,500
1000 4721 20 24 0000 0 Fingerprints	500	420	360	427	1,000	470	530	1,000	1,000
1000 4725 20 24 0000 0 Title 47 User Fees	1,410	4,784	8,982	5,059	9,000	5,875	3,125	9,000	9,000
<b>Total Revenues</b>	<b>553,947</b>	<b>567,081</b>	<b>377,068</b>	<b>499,366</b>	<b>456,926</b>	<b>49,380</b>	<b>407,546</b>	<b>632,500</b>	<b>632,500</b>
<b>Expenses</b>									
1000 6000 20 24 0000 0 Salaries/Wages RT	297,229	256,906	253,933	269,356	350,000	267,095	82,905	442,105	442,105
1000 6010 20 24 0000 0 Overtime	52,605	76,714	44,261	57,860	76,000	61,259	14,741	51,642	51,642
1000 6099 20 24 0000 0 Contra Wages	(39,096)	-	-	(13,032)	-	-	0	0	0
1000 6100 20 24 0000 0 Payroll Taxes	26,652	25,427	22,612	24,897	34,595	24,935	9,660	282,262	282,262
1000 6210 20 24 0000 0 Health Insurance	75,770	69,244	56,958	67,324	82,000	72,733	9,267	0	0
1000 6211 20 24 0000 0 HRA	0	-	-	0	2,000	-	2,000	2,000	2,000
1000 6215 20 24 0000 0 Dental Insurance	3,929	3,029	2,797	3,252	4,500	2,950	1,550	0	0
1000 6220 20 24 0000 0 Life Insurance	1,732	1,321	1,077	1,377	3,024	1,385	1,639	0	0
1000 6230 20 24 0000 0 PERS Employer	75,341	69,717	62,995	69,351	94,000	69,431	24,569	0	0
1000 6231 20 24 0000 0 PERS on Behalf Expense	29,493	25,546	6,874	20,638	13,000	9,749	3,251	23,502	23,502
1000 6235 20 24 0000 0 Workers' Compensation	11,892	7,167	6,706	8,588	9,000	7,123	1,877	0	0
1000 6240 20 24 0000 0 Unemployment Compensation	7,943	401	-	2,781	4,000	-	4,000	4,000	4,000
1000 6250 20 24 0000 0 Employee Screening	579	-	-	193	1,000	7,325	(6,325)	9,000	9,000
1000 7110 20 24 0000 0 General Liability (Ins)	16,246	13,194	17,555	15,665	20,645	19,378	1,267	20,645	20,645
1000 7135 20 24 0000 0 Memberships	0	-	-	0	250	-	250	250	250
1000 7150 20 24 0000 0 Travel	0	1,982	-	661	3,500	6,918	(3,418)	7,000	7,000
1000 7155 20 24 0000 0 Training	0	-	-	0	-	-	0	3,000	3,000
1000 7305 20 24 0000 0 Commissary Supplies	1,517	2,354	2,552	2,141	2,500	3,066	(566)	4,000	4,000
1000 7310 20 24 0000 0 Supplies	2,803	2,640	-	1,814	7,500	-	7,500	7,500	7,500
1000 7310 20 24 0801 0 Supplies			240						0
1000 7310 20 24 0802 0 Supplies			298			18			
1000 7310 20 24 0803 0 Supplies			131			88			0
1000 7310 20 24 0804 0 Supplies			401						0
1000 7310 20 24 0805 0 Supplies			1,137			431			0
1000 7310 20 24 0806 0 Supplies			611			340			0
1000 7310 20 24 0807 0 Supplies			618			108			0
1000 7310 20 24 0808 0 Supplies						626			0
1000 7310 20 24 0809 0 Supplies						626			0
1000 7320 20 24 0000 0 Food Items	12,835	15,235	10,622	12,897	15,000	11,336	3,664	15,000	15,000
1000 7340 20 24 0000 0 Uniforms	235	196	1,944	791	2,000	1,986	14	3,000	3,000
1000 7610 20 24 0000 0 Minor Tools & Equipment	1,771	459	3,254	1,828	3,000	3,522	(522)	4,000	4,000
1000 7720 20 24 0000 0 Electricity	13,304	13,134	13,062	13,167	14,900	10,125	4,775	14,900	14,900

**CITY OF DILLINGHAM  
FY 2024 Department Detail**

**FY25 Corrections Department Budget Draft**

	FY21 Actual	FY22 Actual	FY23 Actual	3 yr Average	FY24 Budget	FY24 Actual as of 04/30/2024	FY24 Variance	FY25 Manager Recommend	FY25 F&B Recommend
1000 7730 20 24 0000 0 Heating Fuel	10,214	10,991	15,979	12,395	17,000	13,836	3,164	17,000	17,000
1000 7740 20 24 0000 0 Water/Sewer	4,656	4,268	5,043	4,656	4,600	3,492	1,108	4,600	4,600
1000 7750 20 24 0000 0 Refuse	1,088	1,408	1,728	1,408	1,650	928	722	1,650	1,650
1000 8120 20 24 0000 0 Equipment Maintenance	0	-	-	0	1,000	-	1,000	1,000	1,000
1000 8210 20 24 0000 0 Required Inspections	400	400	400	400	500	450	50	500	500
<b>Total Expenses</b>	<b>609,136</b>	<b>601,731</b>	<b>533,786</b>	<b>581,551</b>	<b>767,164</b>	<b>600,632</b>	<b>166,532</b>	<b>918,556</b>	<b>918,556</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(55,189)</b>	<b>(34,650)</b>	<b>(156,718)</b>	<b>(82,166)</b>	<b>(310,238)</b>	<b>(551,252)</b>	<b>239,403</b>	<b>(286,056)</b>	<b>(286,056)</b>



## Public Safety DMV

1000 XXXX 20 25 0000 0

<b>REVENUE</b>		
<b>DMV Commission</b>	<b>4726</b>	<b>\$25,000</b>
<ul style="list-style-type: none"> <li>Commission on sale of vehicle registration.</li> </ul>		
<b>Total Corrections Revenue</b>		<b>\$25,000</b>
<b>EXPENSES</b>		
<b>Salaries</b>	<b>6000</b>	<b>\$44,041</b>
<ul style="list-style-type: none"> <li>Salary for (1/2) DMV agent. (shared with Public Safety Admin budget)</li> </ul>		
<b>Overtime</b>	<b>6010</b>	<b>\$698</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>\$39,085</b>
<ul style="list-style-type: none"> <li>FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.</li> <li>Increase by \$2,164</li> </ul>		
<b>PERS on Behalf</b>	<b>6231</b>	<b>\$2,130</b>
<ul style="list-style-type: none"> <li>4.16% for all employees provided by the State.</li> </ul>		
<b>Subs &amp; Memberships</b>	<b>7135</b>	<b>\$100</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>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>\$86,804</b>

**CM Remarks:**

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**CITY OF DILLINGHAM  
FY 2024 Department Detail**

**FY25 DMV Department Budget Draft**

	FY21 Actual	FY22 Actual	FY23 Actual	3 yr Average	FY24 Budget	FY24 Actual as of 04/30/2024	FY24 Variance	FY25 Manager Recommend	FY25 F&B Recommend
<b>Revenues</b>									
1000 4726 20 25 0000 0 DMV Commission Revenue	26,641	25,332	28,011	26,661	25,000	17,120	7,880	25,000	25,000
<b>Total Revenues</b>	<b>26,641</b>	<b>25,332</b>	<b>28,011</b>	<b>26,661</b>	<b>25,000</b>	<b>17,120</b>	<b>7,880</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenses</b>									
1000 6000 20 25 0000 0 Salaries/Wages RT	31,660	32,341	32,199	32,066	44,000	39,864	4,136	44,041	44,041
1000 6010 20 25 0000 0 Overtime	85	-	104	63	623	56	567	698	698
1000 6099 20 25 0000 0 Contra Wages	0	(18,925)	(14,661)	(11,195)	-	0	0	0	0
1000 6100 20 25 0000 0 Payroll Taxes	2,389	2,430	2,400	2,406	3,500	2,965	535	38,085	38,085
1000 6210 20 25 0000 0 Health Insurance	10,944	13,512	13,862	12,773	19,000	17,824	1,176	0	0
1000 6211 20 25 0000 0 HRA	0	-	-	0	250	-	250	1,000	1,000
1000 6215 20 25 0000 0 Dental Insurance	564	587	703	618	893	757	136	0	0
1000 6220 20 25 0000 0 Life Insurance	173	178	174	175	441	200	241	0	0
1000 6230 20 25 0000 0 PERS Employer	6,588	6,745	6,880	6,738	8,756	7,473	1,283	0	0
1000 6231 20 25 0000 0 PERS on Behalf	2,587	2,465	752	1,935	1,234	1,053	181	2,130	2,130
1000 6235 20 25 0000 0 Workers' Compensation	86	62	64	71	100	115	(15)	0	0
1000 6250 20 25 0000 0 Employee Screening	0	-	-	0	-	-	0	0	0
1000 7135 20 25 0000 0 Memberships	30	30	30	30	100	30	70	100	100
1000 7150 20 25 0000 0 Travel	0	-	-	0	-	-	0	0	0
1000 7180 20 25 0000 0 Finance Charges	60	50	40	50	-	-	0	0	0
1000 7310 20 25 0000 0 Supplies	0	-	-	0	250	9	241	250	250
1000 7610 20 25 0000 0 Minor Tools & Equipment	485	77	461	341	500	29	471	500	500
<b>Total Expenses</b>	<b>55,650</b>	<b>39,551</b>	<b>43,009</b>	<b>46,070</b>	<b>79,647</b>	<b>70,375</b>	<b>9,272</b>	<b>86,804</b>	<b>86,804</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(29,009)</b>	<b>(14,220)</b>	<b>(14,998)</b>	<b>(19,409)</b>	<b>(54,647)</b>	<b>(53,255)</b>	<b>(1,392)</b>	<b>(61,804)</b>	<b>(61,804)</b>