

DEPARTMENT

6000 Police Department

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
6100	Administration	223,880	224,380	133,300	122,160	174,440
6210	Administrative Services - Administration	56,640	56,640	159,300	65,690	65,460
6220	Personnel	-0-	-0-	62,970	4,840	4,580
6230	Budget & Fiscal Management	-0-	-0-	60,150	31,410	31,260
6240	Community Relations	177,910	177,910	146,110	144,290	222,040
6250	Training	110,850	112,100	216,590	213,050	302,430
6300	Animal Control	696,740	696,740	830,270	774,670	774,670
6410	Technical Services - Administration	-0-	-0-	122,240	118,450	118,260
6420	Records	642,090	642,090	767,100	580,920	679,160
6430	Communications	745,380	745,380	798,580	745,340	838,900
6440	911	229,050	229,050	260,800	258,870	258,870
6450	Property & Evidence	69,360	69,360	80,680	79,970	93,620
6460	Crime Lab & Identification	-0-	-0-	143,690	142,540	142,410
6470	Data Systems	-0-	-0-	64,580	62,340	62,340
6500	Field Operations	-0-	-0-	306,200	304,350	304,350
6610	Uniformed Field Services- Administration	54,780	54,780	195,940	194,280	194,280
6620	Patrol	4,405,970	4,405,970	5,403,530	4,961,470	6,280,150
6630	Traffic	393,120	393,120	850,840	783,300	946,070
6640	Police Reserve	-0-	-0-	21,530	13,440	13,440
6710	Investigation Services - Administration	158,320	158,320	109,670	108,820	127,730
6720	Person Crimes	1,442,350	1,442,350	611,520	583,100	707,830
6730	Property Crimes	-0-	-0-	690,200	659,640	825,520
6740	Metro	-0-	-0-	340,360	286,860	286,860
6750	Youth Services	219,800	218,050	350,230	237,400	303,400
6760	Warrant	336,720	336,720	332,470	327,260	405,630
9201	Non-Departmental Contri- butions	-0-	11,660	-0-	-0-	-0-
9208	Non-Departmental-Vacancy Factor Reserve	-0-	723,680	-0-	-0-	-0-
	Direct Organizational Cost	9,962,960	10,698,300	13,058,850	11,804,460	14,163,700
	Add Intragovernmental Charges	5,107,450	5,346,270	10,509,850	9,416,500	11,113,080
	Total Departmental Cost	15,070,410	16,044,570	23,568,700	21,220,960	25,276,780

COMMENTARY

DEPARTMENT

6000 Police Department

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Less Intragovernmental Charges	3,733,910	3,646,220	8,324,750	7,481,730	8,767,370
	Function Cost	11,336,500	12,398,350	15,243,950	13,739,230	16,509,410
	Less Revenues	4,514,250	4,979,750	4,502,630	5,474,830	6,184,110
	Local Tax Cost	6,822,250	7,418,600	10,741,320	8,264,400	10,325,300

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administration	6100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	159,160	159,160	80,700	80,700	108,460
1200	Overtime	200	200	180	180	750
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	55,710	55,710	29,050	29,050	39,050
1500	Allowances	5,800	6,300	1,320	1,320	3,430
1600	Vacancy Factor	(17,190)	(17,190)	-0-	(1,100)	(1,100)
	Total Personal Services	203,680	204,180	111,250	110,150	150,590
	Supplies					
2100	Office Supplies	2,990	2,990	3,000	3,000	3,750
2200	Operating Supplies	950	950	170	170	1,860
2300	Repair & Maint. Supplies	790	790	200	200	200
	Total Supplies	4,730	4,730	3,370	3,370	5,810
	Other Services & Charges					
3100	Professional Services	390	390	300	300	550
3200	Communication	2,980	2,980	2,440	2,440	2,440
3300	Transportation	1,330	1,330	2,210	2,210	2,210
3400	Insurance	2,040	2,040	1,000	1,000	1,340
3500	Public Utility Services	1,880	1,880	-0-	-0-	-0-
3600	Repairs & Maintenance	370	370	370	370	370
3700	Rentals	2,170	2,170	-0-	-0-	-0-
3800	Miscellaneous	2,360	2,360	10,940	530	6,720
	Total Other Services & Charges	13,520	13,520	17,260	6,850	13,630
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,950	1,950	1,420	1,790	4,410
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,950	1,950	1,420	1,790	4,410
	Direct Organizational Cost	223,880	224,380	133,300	122,160	174,440
6000	Add Intragovernmental Charges	315,650	227,960	12,330	14,100	19,310
	Total Budget Unit Cost	539,530	452,340	145,630	136,260	193,750
7000	Less Intragovernmental Charges	539,530	451,840	145,630	136,260	193,750
	Function Cost	-0-	500	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	500	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Police	6000	Administration	6100								
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Chief of Police	E II	1	*	1	47,155	*	1	47,155	*	1	47,155
Deputy Chief of Police (1)	18 F	1	0	0	-0-	0	0	-0-	0	0	-0-
Police Lieutenant (2)	17 G	1	0	0	-0-	0	0	-0-	0	0	-0-
Senior Office Associate	10 C	1	1	1	15,636	1	1	15,636	1	1	15,636
Police Clerk I	12P-1 F	1	1	1	17,907	1	1	17,907	1	1	17,907
		5	3	3	80,698	3	3	80,698	3	3	80,698
<u>New Positions</u>											
Patrol Officer (3)	24P-1A								1		20,328
Police Clerk I (4)	12P-1A								1		7,434
									2		27,762
		5	3	3	80,698	3	3	80,698	5		108,460

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Reclass and lateral transfer to Field Operations, Budget Unit 6500
- (2) Lateral transfer to Administrative Services-Administration, Budget Unit 6210
- (3) Effective 3-15-78 (Muldoon-Sand Lake Expansion)
- (4) Effective 7- 1-78 (Muldoon-Sand Lake Expansion)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		180	180	750
1201	Overtime - Anticipated clerical overtime	47			
1400	Personnel Benefits 36% of amount for salaries		29,050	29,050	39,050
1500	Allowances				
1501	Meals - \$5 per work day x 1 position = 1,220 Muldoon-Sand Lake Expansion 1,580		1,320	1,320	3,430
1502	Clothing & Uniform \$100 per year x 1 position = 100 Muldoon-Sand Lake Expansion 530				
1600	Vacancy Factor 1% of Salary & Benefits of current positions		-0-	(1,100)	(1,100)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administration	6100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	3,000	3,000	3,750	
2200	Operating Supplies	170	170	1,860	
	Uniform replacement 70 70 70				
	General office cleaning chemicals & supplies 100 100 600				
	Uniforms for new positions -0- -0- 1,190				
2300	Repair & Maintenance Supplies	200	200	200	
	Small tools for office use 200				
3100	Professional Services	300	300	550	
	Annual physical examinations per labor agreement @ 100 each x 3 personnel 300				
	Entry Physicals (2 @\$125%) -0- -0- 250				
3200	Communication	2,440	2,440	2,440	
	Telephone system charges 1,790				
	Long distance tolls 650				
3300	Transportation	2,210	2,210	2,210	
3301	Travel Expense, Per diem & Other Costs				
	Chief of Police - Washington D. C., International Association of Chiefs of Police Conference 958				
	Chief of Police- 2 trips to Juneau, Alaska to testify before the State Legislature @ 233 per trip x 2 466				
	Chief of Police - Juneau Alaska Crime Conference 383				
	Chief of Police - Sitka, Alaska Municipal League and Alaska Association of Chiefs of Police 403				
3400	Insurance	1,000	1,000	1,340	
	General liability & false arrest insurance (.0124 x salary cost) 1,000 1,000 1,340				
3600	Repairs & Maintenance	370	370	370	
	Office equipment repair 370				
3800	Miscellaneous	10,940	530	6,720	
3805	Dues, Subscriptions & Memberships				
	Alaska Peace Officers Association 40				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administration	6100			
ACCOUNT NO.	LINE ITEM EXPLANATION	1978				
		Department Requested	Mayor Recommended	Assembly Approved		
3800	Miscellaneous (continued)					
	Alaska Association of Chiefs of Police	70				
	International Association of Chiefs of Police	130				
	Police Chief Subscription	20				
	Police Labor Review	24				
	Legislation & Litigation Review	24				
	Legislative Research Digest	30				
	Search & Seizure Bulletin	20				
	National Safety Council	22				
3806	Tuition & Registration Fees					
	Tuition refund	1,040	-0-			
3807	Laundry & Other Sanitation Services	150	150	340		
	Uniform cleaning as required by labor agreement					
3808	Contractural Services Not Otherwise Classified					
	Engineering survey of Public Safety Building heating and cooling, electrical and emergency power generating system	9,000	-0-			
	Office equipment maintenance agreements	370	-0-			
3813	Contributions					
	Contributions to Equipment & Supply for Purchase of Police Administration sedan vehicle	-0-	-0-	6,000		
5400	Machinery & Equipment					
	2 Steel side chairs without arms	120	140	100		
	1 Wall mounted, 3' x 5', double door directory board, with letter and number sets	300				
	1 Multiple seating unit, 5 seat unit	1,000	1,350			
	2 Desk, 30 x60 @ \$341	-0-	-0-	680		
	2 Chairs, Swivel with arms @ \$99	-0-	-0-	200		
	1 4 Channel Mobile Radio	-0-	-0-	1,200		
	1 Radio Scanner	-0-	-0-	260		
	2 Filing cabinet, 4 drawer, letter size, without lock, @ \$159	-0-	-0-	320		
				1,420	1,790	4,410

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Administration	6210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	43,730	43,730	104,750	40,830	40,830
1200	Overtime	-0-	-0-	1,170	1,170	1,170
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,300	15,300	37,710	14,700	14,700
1500	Allowances	1,330	1,330	5,460	1,800	1,800
1600	Vacancy Factor	(4,720)	(4,720)	-0-	(560)	(560)
	Total Personal Services	55,640	55,640	149,090	57,940	57,940
	Supplies					
2100	Office Supplies	100	100	600	600	600
2200	Operating Supplies	70	70	1,050	1,050	1,050
2300	Repair & Maint. Supplies	-0-	-0-	150	150	150
	Total Supplies	170	170	1,800	1,800	1,800
	Other Services & Charges					
3100	Professional Services	100	100	330	100	100
3200	Communication	90	90	990	990	990
3300	Transportation	-0-	-0-	660	660	660
3400	Insurance	470	470	1,300	510	510
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	120	750	750
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	170	170	1,970	1,540	1,540
	Total Other Services & Charges	830	830	5,370	4,550	4,550
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	500	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	2,540	1,400	1,170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	3,040	1,400	1,170
	Direct Organizational Cost	56,640	56,640	159,300	65,690	65,460
6000	Add Intragovernmental Charges	128,370	128,370	45,160	43,180	58,850
	Total Budget Unit Cost	185,010	185,010	204,460	108,870	124,310
7000	Less Intragovernmental Charges	185,010	185,010	204,460	108,870	124,310
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Administrative Services	6200	Administration	6210			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Lieutenant (1)	17 G	0	1	40,828	1	40,828	1	40,828
<u>New Positions</u>								
Police Captain	18 F		1	43,818	0	-0-	0	-0-
Analyst	14 A-B		1	20,106	0	-0-	0	-0-
			2	63,924	0	-0-	0	-0-
		0	3	104,752	1	40,828	1	40,828

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer from Administration, Budget Unit 6100

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	40	1,170	1,170	1,170
1201	Regular overtime 1,170				1,170
1400	Personnel Benefits 36% of amount for salaries		37,710	14,700	14,700
1500	Allowances (per labor agreement)		5,460	1,800	1,800
1501	Meals - 1 position @\$1,220 per year = 3,660 1,220				
1502	Clothing and Uniforms - 1 position @\$600 per year = 1,800 600				
1600	Vacancy Factor 1% of Salary & Benefits		-0-	(560)	(560)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Administration	6210
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair & Maintenance Supplies Miscellaneous small tools	150	150	150	
3100	Professional Services Physical examinations Two annual physicals @ 100 per year	330	100	100	
	One entry physical @ 125	200	100		
		125	-0-		
3200	Communication Telephone lines & instruments @ 18.00 per month x 3 units	990	990	990	
	Installation costs @ 20 x 2	648			
	Long distance charges telegrams, etc.	40			
	Postage	250			
		50			
3300	Transportation	660	660	660	
3301	Travel Captain-Juneau to testify on law enforcement matters				
		290			
	Captain-Juneau May, 1978- Annual Crime Conference and Alaska Association of Chiefs of Police meetings				
		370			
3400	Insurance General liability & false arrest insurance (.0124 x salary cost)	1,300	510	510	
		1,300	510		
3600	Repairs & Maintenance Repair & maintenance of office equipment	120	750	750	
	Maintenance Contract on typewriter				
		-0-	130		
	Painting office	-0-	500		
3800	Miscellaneous	1,970	1,540	1,540	
3803	Printing & Binding Printing of reports and specialized documents				
		200			
3805	Dues, Subscriptions & Memberships Alaska Peace Officers Association				
		40			
	Police Labor Review	30			
	Planning & research documents	80			
3806	Tuition	1,040			
	Tuition reimbursement				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Administration	6210
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3807	Laundry				
	Dry Cleaning				
	(150 x 3 persons)	450	150		
3808	Contracted Services Not				
	Otherwise Classified				
	Maintenance agreement on				
	typewriter	130	-0-		
5300	Improvements Other Than				
	Buildings			500	-0-
	Paint office	500	-0-		-0-
5400	Machinery & Equipment			2,540	1,400
	<u>New for New Positions</u>				1,170
	2 Desks, 30 x 60 @ 400	800	-0-		
	2 Chairs, swivel @ 170	340	-0-		
	2 Chairs, side @ 90	180		140	
	1 Typewriter, electric	950		850	
	1 File cabinet, letter-size,				
	with lock	270	180		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Personnel	6220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			39,520	-0-	-0-
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			14,230	-0-	-0-
1500	Allowances			3,140	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			56,890	-0-	-0-
	Supplies					
2100	Office Supplies			450	230	230
2200	Operating Supplies			550	210	210
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			1,000	440	440
	Other Services & Charges					
3100	Professional Services			250	-0-	-0-
3200	Communication			300	-0-	-0-
3300	Transportation			-0-	-0-	-0-
3400	Insurance			490	-0-	-0-
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			1,300	2,500	2,500
	Total Other Services & Charges			2,340	2,500	2,500
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			2,740	1,900	1,640
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			2,740	1,900	1,640
	Direct Organizational Cost			62,970	4,840	4,580
6000	Add Intragovernmental Charges			66,570	35,720	39,870
	Total Budget Unit Cost			129,540	40,560	44,450
7000	Less Intragovernmental Charges			129,540	40,560	44,450
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Personnel	Unit No. 6220
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
<u>New Positions</u>			*		*		*	
Personnel Analyst III	16 A-B	0	1	24,456	0	-0-	0	-0-
Police Clerk I	12P-1 A-B	0	1	15,066	0	-0-	0	-0-
		0	2	39,522	0	-0-	0	-0-

*These columns used for the number of positions in each classification.

COMMENTARY:

New positions requested to provide staff for Personnel section per Police Management Study, August, 1976.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 36% of amount for salaries		14,230	-0-	-0-
1500	Allowances		3,140	-0-	-0-
1501	Meals - \$5 per work day x 244 work days x 2 positions = 2,440 2,440				
1502	Clothing & Uniform Miscellaneous: \$100 per year x 2 positions = 200 200 Non-Uniform: \$500 per year x 1 position 500 500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Personnel	6220
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for two staff members	450	230	230	
2200	Operating Supplies Uniform issue for one clerk 338 -0- Overhead projector supplies 150 4 rolls Tech III ribbon cartridge 60	550	210	210	
3100	Professional Services Entry physical for two employees	250	-0-	-0-	
3200	Communication Installation, monthly charges, and long distance telephone	300	-0-	-0-	
3400	Insurance General liability and false arrest insurance (.0124 x salary cost)	490	-0-	-0-	
3800	Miscellaneous	1,300	2,500	2,500	
3802	Advertising Advertising for special recruitment programs 1,000				
3803	Printing & Binding Printing of personnel forms & documents -0- 1,500				
3807	Laundry & Other Sanitation Services Uniform & Non-uniform cleaning 150 per year x 2 positions 300 -0-				
5400	Machinery & Equipment New for new positions	2,740	1,900	1,640	
	1 Desk 30 x 60 clerical 400 -0-				
	1 Desk 30 x 60 -typing arm 470 500				
	2 File cabinets - 4 drawer with lock 540 360				
	1 Chair - metal swivel with arms 170 -0-				
	1 Chair - steno swivel 160 90				
	3 Chairs - steel side with arms 270 -0-				
	1 Typewriter - Selectric II, 12' writing line 730 690				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Budget and Fiscal Management	6230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			38,800	20,110	20,110
1200	Overtime			560	560	560
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			13,970	7,240	7,240
1500	Allowances			3,140	1,820	1,820
1600	Vacancy Factor			-0-	(1,640)	(1,640)
	Total Personal Services			56,470	28,090	28,090
	Supplies					
2100	Office Supplies			360	360	360
2200	Operating Supplies			340	340	340
2300	Repair & Maint. Supplies			110	110	110
	Total Supplies			810	810	810
	Other Services & Charges					
3100	Professional Services			250	250	250
3200	Communication			550	550	550
3300	Transportation			-0-	-0-	-0-
3400	Insurance			490	250	250
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			120	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			300	300	300
	Total Other Services & Charges			1,710	1,350	1,350
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			1,160	1,160	1,010
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			1,160	1,160	1,010
	Direct Organizational Cost			60,150	31,410	31,260
6000	Add Intragovernmental Charges			72,920	35,570	39,650
	Total Budget Unit Cost			133,070	66,980	70,910
7000	Less Intragovernmental Charges			133,070	66,980	70,910
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Budget and Fiscal Management	Unit No. 6230
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Positions</u>			*		*		*	
Senior Accountant	14 A-B	0	1	20,106	1	20,106	1	20,106
Police Clerk II	14P 1 E-F	0	1	18,693	0	-0-	0	-0-
		0	2	38,799	1	20,106	1	20,106

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA position will support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	40	560	560	560
1201	Overtime = 560 560				
1400	Personnel Benefits 36% of amount for salaries		13,970	7,240	7,240
1500	Allowances (per labor agreement)		3,140	1,820	1,820
1501	Meals = 2,440 1,220				
1502	Clothing and Uniforms 700 600				
1600	Vacancy Factor 6% of Salary & Benefits for new positions		-0-	-0-	(1,640)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Budget and Fiscal Management	6230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Estimated general office supplies	360	360	360	
2200	Operating Supplies Uniform issue for one Police Clerk II	340	340	340	
2300	Repair & Maintenance Supplies Miscellaneous office tools	110	110	110	
3100	Professional Services Entry physical examination @125 x 2 positions 250	250	250	250	
3200	Communication Telephone charges for two extensions @ 215 per year each 430 Telephone installation @ 20 each 40 Long distance tolls 80	550	550	550	
3400	Insurance General liability and false arrest insurance (.0124 x salary cost)	490	250	250	
3600	Repairs & Maintenance Miscellaneous office equipment repair	120	-0-	-0-	
3800	Miscellaneous 3807 Laundry & Other Sanitation Services Uniform and Non-uniform cleaning 150 per year x 2 positions 300	300	300	300	
5400	Machinery & Equipment 1 Desk, 60 x 30 clerical with typewriter extension 470 500 1 Chair, swivel, with arms posture 170 100 1 File cabinet, 4 drawer, letter, with lock 270 180 1 Chair, steel side, with arms 90 70 1 Bookcase, 48 x 42, 3 shelf, open front, steel 160	1,160	1,160	1,010	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Community Relations	6240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	124,280	124,280	95,510	95,510	135,980
1200	Overtime	3,050	3,050	3,090	3,090	4,240
1300	Differential Compensation	920	920	900	900	900
1400	Personnel Benefits	44,890	44,890	34,380	34,380	48,950
1500	Allowances	5,800	5,800	4,460	4,460	6,830
1600	Vacancy Factor	(13,530)	(13,530)	-0-	(1,300)	(1,300)
	Total Personal Services	165,410	165,410	138,340	137,040	195,600
	Supplies					
2100	Office Supplies	260	260	300	300	450
2200	Operating Supplies	6,530	6,530	1,500	1,500	3,940
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	6,790	6,790	1,800	1,800	4,390
	Other Services & Charges					
3100	Professional Services	400	400	300	300	680
3200	Communication	900	900	1,060	1,060	1,060
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,710	1,710	1,190	1,190	1,690
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,700	2,700	3,420	2,900	15,260
	Total Other Services & Charges	5,710	5,710	5,970	5,450	18,690
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	3,360
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	3,360
	Direct Organizational Cost	177,910	177,910	146,110	144,290	222,040
6000	Add Intragovernmental Charges	26,740	26,740	64,770	41,920	48,740
	Total Budget Unit Cost	204,650	204,650	210,880	186,210	270,780
7000	Less Intragovernmental Charges	204,650	204,650	210,880	186,210	270,780
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Administrative Services	6200	Community Relations	6240			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Sergeant	27P F	1	*	34,888	*	34,888	*	34,888
Patrol Officer (1)	24P E-F	3	2	60,617	2	60,617	2	60,617
		3	3	95,505	3	95,505	3	95,505
<u>New Positions</u>								
Patrol Officer (2)	24P A-B						2	33,036
Police Clerk I (3)	12P-IA						1	7,434
							3	40,470
		4	3	95,505	3	95,505	6	135,975

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Lateral transfer of one position to Patrol, Budget Unit 6620
- (2) One position effective 3-15-78; one position effective 7-1-78 (Muldoon-Sand Lake Expansion)
- (3) Effective 7-1-78 (Muldoon-Sand Lake Expansion)

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			201	3,090	3,090	4,240
1201	Overtime	3,090	3,090				
1300	Differential Compensation				900	900	900
1302	Shift Differential	900	900				
1400	Personnel Benefits 36% of amount for salaries				34,380	34,380	48,950
1500	Allowances (per labor agreement)				4,460	4,460	6,830
1501	Meals =	3,660	3,660				5,850
1502	Clothing and Uniform	800	800				980
1600	Vacancy Factor 1% of Salary & Benefits for current position				-0-	(1,300)	(1,300)

DEPT.	Unit No.	DIV. Administrative Services	Unit No.	SEC.	Unit No.
Police	6000		6200	Community Relations	6240
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Estimated general office supplies		300	300	450
2200	Operating Supplies		1,500	1,500	3,940
	Educational films for presentations 4 films x 300 1,200				
	Uniform Replacement @ 146.65 x 2 positions 300				
	General Operating & Film Supplies -0- -0- 400				
	Uniforms for New Positions -0- -0- 2,040				
3100	Professional Services		300	300	680
	Physical examinations @ 100 each x 3 positions 300				
	Entry Physicals (3 @\$125) -0- -0- 380				
3200	Communication		1,060	1,060	1,060
	ATU charges for instruments, equipment and lines for telephone and code-a-phone @ 53 per month 636				
	Long distance tolls 100				
	Installation & moving phones 324				
3400	Insurance		1,190	1,190	1,690
	General liability and false arrest insurance (.0124 x salary cost) 1,190 1,190 1,690				
3800	Miscellaneous		3,420	2,900	15,260
3802	Advertising				
	Displays, radio, TV and newspaper commercials 600				
3803	Printing & Binding				
	10,000 coloring books @ 12 cents 1,200				
3805	Dues, Subscriptions & Memberships				
	Membership for National Association of Police Community Relations Officers 50				
	Subscriptions to both local newspapers @ 40 each 80				
3806	Tuition 1,040 520				
3807	Laundry & Other Sanitation Services				
	Uniform and Non-uniform cleaning 450 450 720				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Community Relations	6240
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3808	Contractual Services Color film processing & printing	-0-	-0-	90	
3813	Contributions Contribution to Equipment & Supply for purchase of 2 police administrative sedans @\$6,000 each	-0-	-0-	12,000	
5400	Machinery & Equipment	-0-	-0-		3,360
	Desk, 30 x 60, Clerical	-0-	-0-	340	
	Chair swivel with arms	-0-	-0-	100	
	2 - 4 Channel Mobile Radios @ 1,200 each	-0-	-0-	2,400	
	2 Radio Scanners @ \$260	-0-	-0-	520	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Training	6250	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	64,370	64,370	102,100	102,100	150,190
1200	Overtime	-0-	-0-	4,340	4,340	5,490
1300	Differential Compensation	-0-	-0-	1,270	1,270	1,270
1400	Personnel Benefits	22,530	22,530	36,760	36,760	54,070
1500	Allowances	2,660	3,910	5,460	5,460	9,020
1600	Vacancy Factor	(4,170)	(4,170)	-0-	(3,540)	(3,540)
	Total Personal Services	85,390	86,640	149,930	146,390	216,500
	Supplies					
2100	Office Supplies	300	300	450	450	850
2200	Operating Supplies	20,900	20,100	44,060	44,060	59,170
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	350
	Total Supplies	21,200	20,400	44,510	44,510	60,370
	Other Services & Charges					
3100	Professional Services	350	350	330	330	700
3200	Communication	220	220	390	390	390
3300	Transportation	920	920	6,620	6,620	6,620
3400	Insurance	500	500	1,270	1,270	1,870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	350	350	210	210	810
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,920	2,720	9,490	9,490	11,310
	Total Other Services & Charges	4,260	5,060	18,310	18,310	21,700
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	3,840	3,840	3,860
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	3,840	3,840	3,860
	Direct Organizational Cost	110,850	112,100	216,590	213,050	302,430
6000	Add Intragovernmental Charges	60,310	60,310	51,740	53,480	57,830
	Total Budget Unit Cost	171,160	172,410	268,330	266,530	360,260
7000	Less Intragovernmental Charges	171,160	171,160	268,330	266,530	360,260
	Function Cost	-0-	1,250	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	1,250	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Administrative Services	6200	Training	6250			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Lieutenant	17 F	1	*	38,768	*	38,768	*	38,768
Patrol Officer	25P F	1	1	31,700	1	31,700	1	31,700
		2	2	70,468	2	70,468	2	70,468
<u>New Position</u>								
Patrol Officer (1)	25P F		1	31,624	1	31,624	1	31,624
Patrol Officer (2)	24P A-B						2	40,656
Police Clerk I (3)	12P IA						1	7,434
			1	31,624	1	31,624	4	79,714
		2	3	102,092	3	102,092	6	150,182

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) New position requested to meet existing needs as well as the minimum recommendation of Public Management Survey study
- (2) Effective 3-15-78 (Muldoon-Sand Lake Expansion)
- (3) Effective 7-1-78 (Muldoon-Sand Lake Expansion)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	222	4,340	4,340	5,490
1201	Overtime = 4,340 4,340 5,490				
1300	Differential Compensation		1,270	1,270	1,270
1305	Educational Differential				
	1,270 1,270				
1400	Personnel Benefits		36,760	36,760	54,070
	36% of amount for salaries				
1500	Allowances (per labor agreement)		5,460	5,460	9,020
1501	Meals = 3,660 3,660 6,210				
1502	Clothing & Uniform 1,800 1,800 2,810				
1600	Vacancy Factor		-0-	(3,540)	(3,540)
	1% of Salary & Benefits for current positions and 6% for new positions other than for Muldoon/Sand Lake Area				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Training	6250	
ACCOUNT NO.	LINE ITEM EXPLANATION	1978				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies			450	450	850
	Estimated general office supplies					
2200	Operating Supplies			44,060	44,060	59,170
	Overhead projector supplies	250	250	550		
	Tech III typewriter ribbons	20				
	Video tapes, visual aids	1,100	1,100	2,800		
	Tires for police driver training course (includes Reserve Police Training)	960	960	1,920		
	Wheels for police drive training course	412	410	820		
	Text books to update training library	1,500	1,500	1,500		
	Alaska Statutes	376	380	380		
	Ammunition	36,482	36,490	45,680		
	Targets	2,763	2,770	3,000		
	Megaphones	197	200	200		
	Uniforms	-0-	-0-	2,020		
	Safety Supplies	-0-	-0-	300		
2300	Repair & Maintenance Supplies			-0-	-0-	350
	Lamps	-0-	-0-	150		
	Weapon Cleaning Materials	-0-	-0-	50		
	Spare Pistol Parts	-0-	-0-	150		
3100	Professional Services			330	330	700
	Physical examination @ 100 each x 2 personnel	200				
	Entrance physical examination for new hires - 4 @ 125	130	130	500		
3200	Communication			390	390	390
	Installation of two phones	60				
	Long distance tolls & month charges	330				
3300	Transportation			6,620	6,620	6,620
3301	Travel					
	Instructor Development School Chicago, Illinois	1,920				
	Traffic Supervisor School Chicago, Illinois	1,920				
	Fingerprint Identification Seminar-Austin, Texas	830				
	Photography Seminar - San Francisco, California	875				
	Supervision of Drug Enforcement unit - Phoenix, Arizona	1,075				

DEPT.	Unit No.	DIV. Administrative Services	Unit No.	SEC.	Unit No.	
Police	6000		6200	Training	6250	
ACCOUNT NO.	LINE ITEM EXPLANATION	1978				
		Department Requested	Mayor Recommended	Assembly Approved		
3400	Insurance General liability & false arrest (salary cost x .0124)			1,270	1,270	1,870
3600	Repairs & Maintenance			210	210	810
	6 venetian blinds for classroom	210				
	Shotgun Maintenance	-0-	-0-	200		
	Visual Aid Equipment	-0-	-0-	400		
3800	Miscellaneous			9,490	9,490	11,310
3803	Printing & Binding	3,000	3,000	4,500		
	Printed material for Recruit Academy, in-service & reserve training classes					
3805	Dues, Subscriptions & Memberships					
	Criminal Law Bulletin		30			
	Criminal Law Reporter		200			
	IACP Law Enforcement Report		30			
	Police Labor Review		30			
	National Association of Police Training Officers		30			
	Training Officer	-0-	-0-			
	Various publications for police training reference		200			
	Law Officers Bulletin for all patrol officers - 160 @ \$28.00 per year		4,480			
3806	Tuition & Registration		1,040			
3807	Laundry & Other Sanitation Services					
	Uniform & non-uniform cleaning	450	450	770		
5400	Machinery & Equipment			3,840	3,840	3,860
	3 clerical desks 30 x 60	800	800	1,020		
	3 swivel chairs with arms	340	340	300		
	8 folding tables, 36 x 96 @\$72	840	840	570		
	30 side chairs, steel, without arms @ \$43	1,050	1,050	1,290		
	1 Typewriter, Selectric II, 13" writing line-replacement	810	810	680		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Animal Control	6300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	646,600	646,600	775,920	736,820	736,820
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	4,140	4,140	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	15,030	6,530	6,530
	Total Other Services & Charges	650,740	650,740	790,950	743,350	743,350
4100	Debt Service	26,000	26,000	25,070	25,070	25,070
		26,000	26,000	25,070	25,070	25,070
	Capital Outlay					
5300	Improvements Other Than Bldgs.	20,000	20,000	14,250	6,250	6,250
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	20,000	20,000	14,250	6,250	6,250
	Direct Organizational Cost	696,740	696,740	830,270	774,670	774,670
6000	Add Intragovernmental Charges	159,760	159,760	176,460	200,910	230,790
	Total Budget Unit Cost	856,500	856,500	1,006,730	975,580	1,005,460
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	856,500	856,500	1,006,730	975,580	1,005,460
ACCT. NO.	REVENUE SOURCE					
9191	Animal Licenses	174,700	174,700	57,900	57,900	57,900
9211	Count Fines and Forfeitures	13,000	13,000	13,000	13,000	13,000
9484	Animal Shelter Fees	-0-	-0-	136,800	136,800	136,800
9356	State Auto Fees	-0-	-0-	-0-	271,170	265,740
	Total Revenues	187,700	187,700	207,700	478,870	473,440
	Local Taxes Required For Function	668,800	668,800	799,030	496,710	532,020

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Animal Control	6300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
The following cost distribution is based on budget submission from the Alaska Society for the Prevention of Cruelty to Animals (ASPCA), (contractor for Animal Control Program), and discussions with the manager of ASPCA.					
1100	Salaries & Wages (36 positions)		467,930	456,200	456,200
		(35 positions)			
1200	Overtime		15,470	15,470	15,470
1201	Overtime				
	Regular Overtime				
	540 hours @ 9.02 per hour	4,876			
	Holiday Overtime				
	880 hours @ 12.04 per hour	10,594			
1300	Differential Compensation		210	210	210
1302	Shift Differential				
	592 hours @ .35 per hour				
1400	Personnel Benefits		115,300	117,680	117,680
1401	Retirement	34,486 24,486			
1402	Social Security	28,076 27,370			
1403	Dental Insurance &	11,698 11,405			
1404	Medical Insurance	5,054 4,927			
1405	Life Insurance	25,224 39,000			
1406	Workman's Compensation Insurance	10,762 10,492			
1407	Unemployment Compensation				
2100	Office Supplies		7,500	7,500	7,500
	General office supplies				
2200	Operating Supplies		48,530	39,160	39,160
	Animal food	19,500			
	Kennel supplies	17,156 7,785			
	Drug & vaccine supplies	10,500			
	Replacement uniforms -				
	10 @ 125	1,250			
	New uniform	125			
2300	Repair & Maintenance Supplies		1,890	1,890	1,890
	Supplies to maintain & repair fences, partition, cages & barriers				
3100	Professional Services		46,290	35,910	35,910
	Emergency veterinarian services for injured and severely ill animals	19,360 14,360			
	Night radio communications dispatch service	6,178			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Animal Control	6300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services (Continued)				
	Automated data processing listing & maintenance of investigation & animal bite reports	4,180	-0-		
	Fumigation & pest control for shelter buildings & premises	1,560			
	Janitorial services for shelter buildings	10,800	9,600		
	Automated payroll processing	4,212			
3200	Communication			8,360	8,360
	Telephone monthly charges	7,110			
	Long distance tolls	650			
	Postage	600			
3400	Insurance			6,090	6,090
	Fire, theft & casualty	625			
	Employee bonding	2,500			
	General Liability	2,965			
3500	Public Utility Services			15,280	15,280
	Gas	6,336			
	Electricity	4,110			
	Water	3,100			
	Refuse	789			
	Sewage	945			
3600	Repairs & Maintenance			10,350	10,350
	Crematory	2,500			
	Euthanair	1,000			
	Office equipment	500			
	Fences, partitions, cages & barriers	6,350			
3800	Miscellaneous			30,470	20,470
3803	Printing & Binding				
	Printing of forms & materials	30,470	20,470		
5400	Machinery & Equipment			2,250	2,250
	Automatic Radio Station				
	Identifier	850			
	Duplicator	800			
	Refrigerator	600			
	SUBTOTAL OF CONTRACT COSTS			<u>775,920</u>	<u>736,820</u>
	(comprises line 3100 of Financial Detail)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Animal Control	6300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	15,030	6,530	6,530	
3813	Contributions				
	Contributions to Equipment & Supply for purchase of 1 - ½ ton pickup with radio & cage	8,500	-0-		
	Contribution to Equipment & Supply for replacement of vehicles	6,530			
4100	Debt Service	25,070	25,070	25,070	
	Principal	10,000			
	Interest	15,050			
	Fiscal Fees	20			
5300	Improvements Other Than Buildings	14,250	6,250	6,250	
	Installation of suspended ceiling	10,000	2,000		
	Installation of 3" natural gas supply line	3,800			
	10'x16' chain link drive- way gate	450			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	Administration	6410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			84,620	84,620	84,620
1200	Overtime			290	290	290
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			30,460	30,460	30,460
1500	Allowances			2,640	2,640	2,640
1600	Vacancy Factor			-0-	(3,790)	(3,790)
	Total Personal Services			118,010	114,220	114,220
	Supplies					
2100	Office Supplies			200	200	200
2200	Operating Supplies			990	990	990
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			1,190	1,190	1,190
	Other Services & Charges					
3100	Professional Services			200	200	200
3200	Communication			420	420	420
3300	Transportation			-0-	-0-	-0-
3400	Insurance			1,050	1,050	1,050
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			400	400	400
	Total Other Services & Charges			2,070	2,070	2,070
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			970	970	780
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			970	970	780
	Direct Organizational Cost			122,240	118,450	118,260
6000	Add Intragovernmental Charges			151,160	117,580	145,150
	Total Budget Unit Cost			273,400	236,030	263,410
7000	Less Intragovernmental Charges			273,400	236,030	263,410
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Technical Services	Unit No. 6400	SEC. Administration	Unit No. 6410
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Captain	18 G	1	1	45,914	1	45,914	1	45,914
<u>New Position</u>								
Police Lieutenant (1)	17 E		1	38,705	1	38,705	1	38,705
		1	2	84,619	2	84,619	2	84,619

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) If this position is not approved, one (1) Police Sergeant position in Patrol, Budget Unit 6620 (indicated as deleted), must be approved to provide funding for existing staff

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				290	290	290
1201	Overtime		10				
1400	Personnel Benefits 36% of amount for salaries				30,460	30,460	30,460
1500	Allowances				2,640	2,640	2,640
1501	Meals =	2,440	2,440				
1502	Clothing & Uniform =	200	200				
1600	Vacancy Factor 1% of salary & benefit for current positions, 6% for new positions				-0-	(3,790)	(3,790)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Administration	6410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	200	200	200	
2200	Operating Supplies Uniform replacement for one sworn position @ 146.65, new issue 147 One sworn position @ 842.65 843	990	990	990	
3100	Professional Services	200	200	200	
3200	Communications Telephone charges 252 Installation of equipment 60 Long distance tolls 108	420	420	420	
3400	Insurance General liability & false arrest insurance (.0124 x salary cost) 1,050	1,050	1,050	1,050	
3800	Miscellaneous	400	400	400	
3803	Printing & Binding Specialized printing 100				
3807	Laundry & Other Sanitation Services Uniform and Non-uniform cleaning @ 150 per year x 2 positions 300				
5400	Machinery & Equipment 1 Desk, 36 x 72, executive 580 480 1 Chair, executive, swivel, metal with arms 170 140 1 File cabinet, standard, 4 drawer, letter without lock 220 160	970	970	780	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	Records	6420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	421,540	421,540	467,070	348,050	402,770
1200	Overtime	5,090	5,090	15,440	9,410	10,800
1300	Differential Compensation	9,640	9,640	12,590	10,140	11,530
1400	Personnel Benefits	147,540	147,540	168,150	125,300	145,000
1500	Allowances	29,640	29,640	31,680	25,080	29,700
1600	Vacancy Factor	(45,530)	(45,530)	-0-	(4,730)	(4,730)
	Total Personal Services	567,920	567,920	694,930	513,250	595,070
	Supplies					
2100	Office Supplies	15,550	15,550	12,420	12,420	14,400
2200	Operating Supplies	2,460	2,460	9,050	6,520	9,470
2300	Repair & Maint. Supplies	400	400	-0-	-0-	-0-
	Total Supplies	18,410	18,410	21,470	18,940	23,870
	Other Services & Charges					
3100	Professional Services	4,630	4,630	2,900	2,400	3,280
3200	Communication	4,920	4,920	1,340	1,340	1,630
3300	Transportation	-0-	-0-	-0-	-0-	800
3400	Insurance	6,930	6,930	5,790	4,320	5,000
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	4,060	4,060	2,300	2,300	2,300
3700	Rentals	29,290	29,940	30,470	30,470	32,270
3800	Miscellaneous	4,580	3,930	5,130	5,130	9,200
	Total Other Services & Charges	54,410	54,410	47,930	45,960	54,480
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,350	1,350	2,770	2,770	5,740
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,350	1,350	2,770	2,770	5,740
	Direct Organizational Cost	642,090	642,090	767,100	580,920	679,160
6000	Add Intragovernmental Charges	185,570	185,570	262,230	284,740	305,740
	Total Budget Unit Cost	827,660	827,660	1,029,330	865,660	984,900
7000	Less Intragovernmental Charges	827,660	827,660	1,029,330	865,660	984,900
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.				
Police	6000	Technical Services	6400	Records	6420				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED				
Identification Specialist (1)	27P F	1	0	-0-	0	-0-	0	-0-	
Police Clerk III	25P F	1	1	32,974	1	32,974	1	32,974	
Police Cadet (1)	16P-1 D-E	1	0	-0-	0	-0-	0	-0-	
Police Clerk II (2)	14P-1 A-F	14	13	231,857	13	231,857	13	231,857	
Police Clerk I	12P-1 A-F	5	5	83,215	5	83,215	5	83,215	
		22	19	348,046	19	348,046	19	348,046	
<u>New Positions</u>									
Patrol Officer (3)	24P A-B		4	103,080	0	-0-	0	-0-	
Police Clerk II (3)	14P-1 A-B		1	15,936	0	-0-	0	-0-	
Police Cadet (4)	16P-1 A						1	8,436	
Police Clerk II (4)	14P-1 A						4	31,416	
Police Clerk I (4)	12P-1 A						2	14,868	
		22	5	119,016	0	-0-	7	54,720	
			24	467,062	19	348,046	26	402,766	

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) lateral transfers to Crime Lab & Identification, Budget Unit 6460 (Identification Specialist & Police Cadet)
- (2) One (1) lateral transfer to Data Systems, Budget Unit 6470 (Police Clerk II)
- (3) Four (4) Patrol Officers requested for providing Public Safety Building security and handling of police/citizen problems at reception counter. One additional Police Clerk II position for reception counter, citizen requests for police service and processing and maintaining police reports
- (4) Effective 7-1-78 (Muldoon - Sand Lake Expansion)
One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,221	15,440	9,410	10,800
1201	Overtime 15,440 9,410 10,800				
1300	Differential Compensation		12,590	10,140	11,530
1301	Shift Differential = 12,590 10,140 11,530				
1400	Personnel Benefits 36% of amount for salaries		168,150	125,300	145,000
1500	Allowances (per labor agreement)		31,680	25,080	29,700
1501	Meals = 29,280 22,680 26,950				
1502	Clothing & Uniforms = 2,400 2,400 2,750				
1600	Vacancy Factor		-0-	(4,730)	(4,730)

1% Salary & Benefit for current positions,
6% for new positions other than Muldoon/Sand Lake

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Records	6420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	12,420	12,420	14,400	
	Records processing, retention and retrieval supplies	4,700	4,700	5,520	
	General office and desk supplies	3,100	3,100	3,570	
	Copier paper and supplies	1,970	1,970	2,310	
	Transcriber supplies	350	350	700	
	Microfilm processing, retention and retrieval supplies	500			
	Computer information retrieval supplies	1,800			
2200	Operating Supplies	9,050	6,520	9,470	
	Microfilm processing and postage	3,000			
	Uniform replacement for 18 female non-sworn, 1 male non-sworn	6,050	3,180		
	Uniform for 1 CETA clerk	-0-	340		
	Uniform for new positions	-0-	-0-	2,540	
	CRT Supplies	-0-	-0-	410	
3100	Professional Services	2,900	2,400	3,280	
	Annual physicals				
	19 positions x 100	1,900			
	Entry physicals				
	8 positions x 125	625	120	1,000	
	3 replacements during 1978 x 125	375	380	380	
3200	Communications	1,340	1,340	1,630	
	Telephones - 99.50 per month	1,194	1,190	1,190	
	Three new instruments				
	10.50 per month	126	130	380	
	Installation charges	20	20	60	
3300	Transportation	-0-	-0-	800	
3303	Freight				
	Incoming charge for IBM CRT Display units, 2 @\$400	-0-	-0-	800	
3400	Insurance	5,790	4,320	5,000	
	General liability and false arrest insurance (.0124 x salary cost)				
3600	Repairs & Maintenance	2,300	2,300	2,300	
	4 computer cable replacements	880			
	IBM copier after hours	280			
	Maintenance agreement, electric typewriters @ 130 per year x 8	1,040			
	Maintenance agreement, Transcriber @ 50 each x 2	100			

DEPT. Police	Unit No. 6000	DIV. Technical Services	Unit No. 6400	SEC. Records	Unit No. 6420
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3700	Rentals	30,470	30,470	32,270
	IBM Copier II		5,680	
	8 CRT Display stations @ 149.50 each per month	10,764	10,764	12,560
	2 Printers @ 224,75 each per month		5,394	
	2 Modems @ 115,50 each per month		2,772	
	2 Control Units			
	1 @ 212 per month		2,544	
	1 @ 276.50 per month		3,318	
3800	Miscellaneous	5,130	5,130	9,200
3803	Printing & Binding			
	Bicycle license & registration cards, pawn cards	1,450	1,450	4,990
3805	Dues, Subscriptions & Memberships		80	
	Update street directory			
3807	Laundry & Other Sanitation Services			
	Dry cleaning	3,600	3,600	4,130
5400	Machinery & Equipment	2,770	2,770	5,740
	1 Typewriter, Correcting Selectric II - replacement	890	890	830
	3 Typewriters, Correcting Selectric II	890	890	2,490
	1 Desk, 60 x 30, clerical with pedestal work station	610	610	500
	3 Chairs, swivel, steno	160	160	250
	7 File cabinets, without lock, 4-drawer letter size	220	220	990
	2 Desks, 60 x 30 Clerical e 341	-0-	-0-	680

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	Communications	6430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	489,620	489,620	491,540	459,670	514,880
1200	Overtime	30,930	30,930	26,740	26,740	30,210
1300	Differential Compensation	13,640	13,640	18,780	18,780	20,440
1400	Personnel Benefits	186,970	186,970	176,950	165,480	185,360
1500	Allowances	29,150	29,150	30,360	27,720	32,350
1600	Vacancy Factor	(54,130)	(54,130)	-0-	(6,250)	(6,250)
	Total Personal Services	696,180	696,180	744,370	692,140	776,990
	Supplies					
2100	Office Supplies	2,900	2,900	1,300	1,300	1,590
2200	Operating Supplies	2,320	2,320	3,030	2,690	6,500
2300	Repair & Maint. Supplies	-0-	-0-	180	180	180
	Total Supplies	5,220	5,220	4,510	4,170	8,270
	Other Services & Charges					
3100	Professional Services	2,700	2,700	2,350	2,230	3,980
3200	Communication	15,900	15,900	19,060	19,060	19,060
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	6,920	6,920	6,100	5,700	6,380
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	250	250	220	220	780
3700	Rentals	8,780	8,780	10,830	10,830	10,830
3800	Miscellaneous	7,190	7,190	7,740	7,590	8,980
	Total Other Services & Charges	41,740	41,740	46,300	45,630	50,010
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,240	2,240	3,400	3,400	3,630
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,240	2,240	3,400	3,400	3,630
	Direct Organizational Cost	745,380	745,380	798,580	745,340	838,900
6000	Add Intragovernmental Charges	93,020	93,020	170,190	162,120	276,500
	Total Budget Unit Cost	838,400	838,400	968,770	907,460	1,115,400
7000	Less Intragovernmental Charges	838,400	838,400	968,770	907,460	1,115,400
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Police	6000	Technical Services	6400	Communications	6430						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Police Sergeant	27P F	1	*	1	34,888	*	1	34,888	*	1	34,888
Police Corporal	26P F	3		3	99,729		3	99,729		3	99,729
Senior Patrol Officer/ Patrol Officer (1)	25P F/ 24P A-F	3		2	58,836		2	58,836		2	58,836
Communications Clerk	14P-1 A-F	15		15	266,211		15	266,211		15	266,211
		22		21	459,664		21	459,664		21	459,664
<u>New Position</u>											
Communications Clerk	14P-1 A-F			2	31,872		0	-0-		0	-0-
Communications Clerk (2)	14P-1 AB									6	55,206
				2	31,872		0	-0-		6	55,206
		22		23	491,536		21	459,664		27	514,870

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer to Patrol, Budget Unit 6620
- (2) Effective 6-1-78 (Muldoon - Sand Lake Expansion)
One (1) CETA position will support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		26,740	26,740	30,210
1201	Overtime	26,740	26,740	30,210	
1300	Differential Compensation		18,780	18,780	20,440
1302	Shift Differential =				
	14,750	14,750	16,410		
1305	Educational Differential =				
	4,030	4,030	4,030		
1400	Personnel Benefits 36% of amount for salaries		176,950	165,480	185,360
1500	Allowances (per labor agreement)		30,360	27,720	32,350
1501	Meals =	28,060	25,620	29,890	
1502	Clothing & Uniforms =	2,300	2,100	2,460	

1600 Vacancy Factor 1% of Salary & Benefits for current positions, -0- (6,250) (6,250)
6% for new positions other than Muldoon/Sand Lake

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Communications	6430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,300	1,300	1,590	
	150,000 white dispatch cards 425				
	150,000 tan tour cards 425				
	General office supplies 450 450 740				
2200	Operating Supplies	3,030	2,690	6,500	
	10 magnetic recording tapes 400				
	@ 40 each				
	Materials from inventory:				
	Uniform replacement for 21 personnel 1,950				
	New issue uniforms and equipment for 1 CETA position 680 340				
	Maps and directories -0- -0- 1,500				
	Uniforms for new positions -0- -0- 2,040				
	Dispatcher headsets -0- -0- 270				
2300	Repair & Maintenance Supplies	180	180	180	
	Humidifier belts and chemical				
3100	Professional Services	2,350	2,230	3,980	
	Physical examination				
	100 x 21 positions 2,100				
	Entry physical examination 250 130				
	Entry physicals for new positions -0- -0- 750				
	Map development service -0- -0- 1,000				
3200	Communication	19,060	19,060	19,060	
	ATU charges for instruments, switchboard & lines @ 1,401 per month 16,812				
	Long distance tolls 2,250				
3400	Insurance	6,100	5,700	6,380	
	General liability & false arrest insurance (.0124 x salary cost)				
3600	Repairs & Maintenance	220	220	780	
	1 Electric typewriter @ 70 per year 70				
	4 Time clocks @ 25 each per year 100				
	3 Number machines, clean and repair @ 15 each per year 50				
	Miscellaneous equipment -0- -0- 560				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Communications	6430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals	10,830	10,830	10,830	
	Alaska Justice Information System/ National Crime Information Center (AJIS/NCIC)				
	1 Four wire line amplifier 80				
	2 Local channels and bridge 390				
	2 Beehive terminals 4,600				
	2 Printers 2,880				
	2 Modems 1,550				
	1 Line switcher 330				
	National Law Enforcement Tele- communication System (NLETS) charges from State of Alaska Department of Public Safety 1,000				
3800	Miscellaneous	7,740	7,590	8,980	
3803	Printing & Binding				
	150,000 tour cards 1,350 1,350 1,620				
	150,000 dispatch cards 1,350 1,350 1,620				
3805	Dues, Subscriptions & Memberships				
	2 City Directories @\$150 each -0- -0- 300				
	1 Notary renewal 50				
	3 Street directory updates @ 100 each 300				
	3 Polk directories 1978 @ 100 each 200 200 300				
3806	Tuition & Registration Fees 2,000 1,190				
	Tuition reimbursement				
3807	Laundry & Other Sanitation Services				
	Dry Cleaning 3,450 3,150 3,600				
5400	Machinery & Equipment	3,400	3,400	3,630	
	1 Desk, 30 x 60, clerical 400 400 340				
	1 Chair, swivel, with arms 170 170 100				
	3 Chairs, swivel, without arms 480 480 270				
	4 Sets specialized casters 80				
	1 Locking file cabinet, 4 drawer, letter size 270 270 160				
	1 Base station radio transmitter, 120 watt RF replacement 2,000				
	1 Chair, swivel, with special casters -0- -0- 180				
	1 Base station antenna -0- -0- 300				
	1 Set Base station crystals -0- -0- 200				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	911	6440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	139,200	139,200	141,970	141,970	141,970
1200	Overtime	7,530	7,530	7,480	7,480	7,480
1300	Differential Compensation	4,180	4,180	6,510	6,510	6,510
1400	Personnel Benefits	52,820	52,820	51,110	51,110	51,110
1500	Allowances	10,600	10,600	10,560	10,560	10,560
1600	Vacancy Factor	(15,360)	(15,360)	-0-	(1,930)	(1,930)
	Total Personal Services	198,970	198,970	217,630	215,700	215,700
	Supplies					
2100	Office Supplies	250	250	300	300	300
2200	Operating Supplies	930	930	1,200	1,200	1,200
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,180	1,180	1,500	1,500	1,500
	Other Services & Charges					
3100	Professional Services	1,050	1,050	1,050	1,050	1,050
3200	Communication	16,930	16,930	32,830	32,830	32,830
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,940	1,940	1,760	1,760	1,760
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	3,500	3,500	3,500	3,500	3,500
3800	Miscellaneous	2,200	2,200	2,530	2,530	2,530
	Total Other Services & Charges	25,620	25,620	41,670	41,670	41,670
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,280	3,280	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,280	3,280	-0-	-0-	-0-
	Direct Organizational Cost	229,050	229,050	260,800	258,870	258,870
6000	Add Intragovernmental Charges	8,150	8,150	57,860	57,240	59,830
	Total Budget Unit Cost	237,200	237,200	318,660	316,110	318,700
7000	Less Intragovernmental Charges	210,450	210,450	288,160	285,610	288,200
	Function Cost	26,750	26,750	30,500	30,500	30,500
ACCT. NO.	REVENUE SOURCE					
9481	State of Alaska 911	26,750	26,750	30,500	30,500	30,500
	Total Revenues	26,750	26,750	30,500	30,500	30,500
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Technical Services	Unit No. 6400	SEC. 911	Unit No. 6440
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Communications Clerk	14P-1 A-F	8	8	141,969	8	141,969	8	141,969
		8	8	141,969	8	141,969	8	141,969

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	584	7,480	7,480	7,480
	Overtime 7,480 7,480				
1300	Differential Compensation		6,510	6,510	6,510
1302	Shift Differential 4,260 4,260				
1305	Educational Differential 2,250 2,250				
1400	Personnel Benefits 36% of amount for salaries		51,110	51,110	51,110
1500	Allowances		10,560	10,560	10,560
1501	Meals 9,760 9,760				
1502	Clothing & Uniforms 800 800				
1600	Vacancy Factor 1% of Salary & Benefits		-0-	(1,930)	(1,930)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	911	6440
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
1600	Vacancy Factor 1% of Salary & Benefits	-0-	(1,930)	(1,930)	
2100	Office Supplies General office supplies	300	300	300	
2200	Operating Supplies Uniform issue/replacement 65. x 8 positions 525 338 x 2 positions 675	1,200	1,200	1,200	
3100	Professional Services Physical examination @ 100 each x 8 personnel 800 New hire physical examination @ 125 each x 2 replacements 250	1,050	1,050	1,050	
3200	Communication ATU charges for instruments, switchboards, related lines and equipment @ 1,411 per month 16,930 Telephone charges for Auto- matic Number Identifica- tion System for 911 equip- ment @ 67.50 per month per trunk x 15 trunks 12,150 Installation charges @ 250 per trunk x 14 trunks 3,750	32,830	32,830	32,830	
3400	Insurance General liability & false arrest insurance (.0124 x salary cost)	1,760	1,760	1,760	
3700	Rentals 2 CRT display stations @ 146 each per month 3,500	3,500	3,500	3,500	
3800	Miscellaneous 3805 Dues, Subscriptions & Memberships 2 Street directory updates @ 80 160 1 New street directory 125 3806 Tuition & Registration Fees Tuition reimbursement 1,045 3807 Laundry & Other Sanitation Services 150 per year x 8 positions 1,200	2,530	2,530	2,530	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	Property & Evidence	6450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	51,510	51,510	52,340	52,340	60,780
1200	Overtime	-0-	-0-	930	930	930
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	18,030	18,030	18,840	18,840	21,880
1500	Allowances	2,650	2,650	2,640	2,640	3,300
1600	Vacancy Factor	(5,560)	(5,560)	-0-	(710)	(710)
	Total Personal Services	66,630	66,630	74,750	74,040	86,180
	Supplies					
2100	Office Supplies	100	100	200	200	240
2200	Operating Supplies	510	510	1,390	1,390	2,400
2300	Repair & Maint. Supplies	-0-	-0-	550	550	660
	Total Supplies	610	610	2,140	2,140	3,300
	Other Services & Charges					
3100	Professional Services	230	230	200	200	330
3200	Communication	70	70	460	460	460
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	680	680	650	650	750
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	300	300	360
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	690	690	300	300	550
	Total Other Services & Charges	1,670	1,670	1,910	1,910	2,450
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	450	450	1,880	1,880	1,690
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	450	450	1,880	1,880	1,690
	Direct Organizational Cost	69,360	69,360	80,680	79,970	93,620
6000	Add Intragovernmental Charges	90,090	90,090	42,530	42,570	40,990
	Total Budget Unit Cost	159,450	159,450	123,210	122,540	134,610
7000	Less Intragovernmental Charges	159,450	159,450	123,210	122,540	134,610
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Technical Services	6400	Property & Evidence	6450			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Sergeant	27P F	1	1	34,729	1	34,729	1	34,729
Police Cadet	16P-1 B-C	1	1	17,610	1	17,610	1	17,610
		2	2	52,339	2	52,339	2	52,339
<u>New Position</u> Police Cadet (1)	16P-1 A						1	8,436
		2	2	52,339	2	52,339	3	60,775

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Effective 7/1/78 (Muldoon-Sand Lake Expansion)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	37	930	930	930
1201	Overtime				
	Regular = 630	630			
	Holiday = 300	300			
1400	Personnel Benefits 36% of amount for salaries		18,840	18,840	21,880
1500	Allowances (per labor agreement)		2,640	2,640	3,300
1501	Meals = 2,440	2,440			
1502	Clothing & Uniforms = 200	200			
1600	Vacancy Factor 1% of Salary & Benefits of Current Positions		-0-	(710)	(710)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Property & Evidence	6450
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	240	
	Miscellaneous office material	200	200	240	
2200	Operating Supplies	1,390	1,390	2,400	
	Replacement uniforms for 2 positions @ 147 each		294		
	Ammunition		765		
	Evidence Bags Double wire evidence tags at 7 per thousand	-0-	-0-	160	
	Step ladder		225	580	
	2 Coveralls @ 25 per pair		50		
	Uniforms for new position	-0-	-0-	500	
2300	Repair & Maintenance Supplies	550	550	660	
	Office equipment repair material		100	-0-	
	Miscellaneous parts for department weapons		350	350	
	Maintenance supplies		200	460	
3100	Professional Services	200	200	330	
	Physical examinations				
3200	Communication	460	460	460	
	ATU monthly charges, long distance tolls & postage		460		
3400	Insurance	650	650	750	
	General liability & false arrest insurance (.0124 x salary cost)				
3600	Repairs & Maintenance	300	300	360	
	Repair of weapons		200	200	
	Office equipment		100	260	
3800	Miscellaneous	300	300	550	
* 3803	Printing & Binding				
	Evidence tags	-0-	-0-	170	
3807	Laundry & Other Sanitation Services		300	380	
5400	Machinery & Equipment	1,880	1,880	1,690	
	Armorer's Tool Kit		400		
	1 Desk, 30 x 60		400	340	
	1 Chair, swivel		170	100	
	IBM Selectric Typewriter, replacement		910	850	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	Crime Lab and Identification	6460	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			84,590	84,590	84,590
1200	Overtime			1,870	1,870	1,870
1300	Differential Compensation			3,910	3,910	3,910
1400	Personnel Benefits			30,450	30,450	30,450
1500	Allowances			4,960	4,960	4,960
1600	Vacancy Factor			-0-	(1,150)	(1,150)
	Total Personal Services			125,780	124,630	124,630
	Supplies					
2100	Office Supplies			300	300	300
2200	Operating Supplies			6,950	6,950	6,950
2300	Repair & Maint. Supplies			800	800	800
	Total Supplies			8,050	8,050	8,050
	Other Services & Charges					
3100	Professional Services			2,300	2,300	2,300
3200	Communication			540	540	540
3300	Transportation			-0-	-0-	-0-
3400	Insurance			1,050	1,050	1,050
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			400	400	400
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			490	490	490
	Total Other Services & Charges			4,780	4,780	4,780
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			5,080	5,080	4,950
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			5,080	5,080	4,950
	Direct Organizational Cost			143,690	142,540	142,410
6000	Add Intragovernmental Charges			29,740	30,580	32,000
	Total Budget Unit Cost			173,430	173,120	174,410
7000	Less Intragovernmental Charges			173,430	173,120	174,410
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Police	6000	Technical Services	6400	Crime Lab & Identification	6460					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Identification Specialist (1)	27P F	0	*	1	33,725	*	1	33,725	1	33,725
Patrol Officer (2)	25P F	0	*	1	32,049	*	1	32,049	1	32,049
Police Cadet (1)	16P-1 D-E	0	*	1	18,811	*	1	18,811	1	18,811
		0		3	84,585		3	84,585	3	84,585

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) lateral transfers from Records, Budget Unit 6420
- (2) One (1) lateral transfer from Investigation, Budget Unit 6720

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			92	1,870	1,870	1,870
1201	Overtime =	1,870	1,870				
1300	Differential Compensation				3,910	3,910	3,910
1305	Educational Differential =	3,910	3,910				
1400	Personnel Benefits 36% of amount for salaries				30,450	30,450	30,450
1500	Allowances (per labor agreement)				4,960	4,960	4,960
1501	Meals =	3,660	3,660				
1502	Clothing & Uniforms =	1,300	1,300				
1600	Vacancy Factor 1% of Salary & Benefits				-0-	(1,150)	(1,150)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Crime Lab and Identification	6460
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	300	300	300	
2200	Operating Supplies Uniform replacement for one non-sworn position @150 150 Smock & coveralls 200 Fingerprint processing supplies 1,200 Photograph processing chemical supplies 800 Photography supplies- roll and sheet film, printing paper 4,600	6,950	6,950	6,950	
2300	Repair & Maintenance Supplies Batteries for cameras, flash units	800	800	800	
3100	Professional Services Physical examination @ 100 each x 3 personnel 300 Color photograph processing 1,500 Camera equipment repair 500	2,300	2,300	2,300	
3200	Communication Telephone instrument and line charges 250 Installation charges 40 Long distance tolls 250	540	540	540	
3400	Insurance General liability & false arrest insurance (1.24 x salary cost)	1,050	1,050	1,050	
3600	Repairs & Maintenance Photograph processing equipment repair & maintenance 400	400	400	400	
3800	Miscellaneous 3805 Dues, Subscriptions & Memberships Journal of Forensic Sciences 40 3807 Laundry & Other Sanitation Services Uniform and Non-uniform cleaning 150 per year x 3 positions 450	490	490	490	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Crime Lab and Identification	6460
ACCOUNT NO.			LINE ITEM EXPLANATION		
			1978		
			Department Requested	Mayor Recommended	Assembly Approved
5400		Machinery & Equipment	5,080	5,080	4,950
		1 Agfa-Gevaert Rapidprint			
		Film Processor-replacement	2,300		
		1 Film Dryer-replacement	1,700		
		1 Print Timer-replacement	60		
		1 Photo Safelight-replacement	250		
		1 Canon Camera Autowinder	130		
		1 Desk, 30 x 60 clerical	400	400	340
		1 Chair, swivel	170	170	100
		1 Desk lamp	30		
		1 Fingerprint magnifier	40		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Technical Services	6400	Data Systems	6470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			42,430	42,430	42,430
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			15,280	15,280	15,280
1500	Allowances			3,140	3,140	3,140
1600	Vacancy Factor			-0-	(2,240)	(2,240)
	Total Personal Services			60,850	58,610	58,610
	Supplies					
2100	Office Supplies			200	200	200
2200	Operating Supplies			200	200	200
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			400	400	400
	Other Services & Charges					
3100	Professional Services			230	230	230
3200	Communication			350	350	350
3300	Transportation			880	880	880
3400	Insurance			530	530	530
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			1,340	1,340	1,340
	Total Other Services & Charges			3,330	3,330	3,330
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			-0-	-0-	-0-
	Direct Organizational Cost			64,580	62,340	62,340
6000	Add Intragovernmental Charges			56,520	49,980	55,070
	Total Budget Unit Cost			121,100	112,320	117,410
7000	Less Intragovernmental Charges			121,100	112,320	117,410
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Technical Services	6400	Data Systems	6470			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Clerk II (1) <u>New Position</u>	14P-1 D-E	0	* 1	17,973	* 1	17,973	* 1	17,973
Data Processing Systems Analyst II	16 A-B		1	24,456	1	24,456	1	24,456
		0	2	42,429	2	42,429	2	42,429

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) lateral transfer from Records, Budget Unit 6420

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 36% of amount for salaries		15,280	15,280	15,280
1500	Allowances (per labor agreement)		3,140	3,140	3,140
1501	Meals - \$5 per work day x 244 work days x 2 positions = 2,440 2,440				
1502	Clothing & Uniforms Miscellaneous - \$100 x 1 position 100 100 Non-Uniform - \$600 x 1 position 600 600				
1600	Vacancy Factor 1% of Salary & Benefits for current positions. 6% for new Pos.		-0-	(2,240)	(2,240)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Technical Services	6400	Data Systems	6470
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	200	
	General office supplies				
2200	Operating Supplies	200	200	200	
	Uniform replacement			70	
	Printer ink & paper supplies			130	
3100	Professional Services	230	230	230	
	Physical examination 100 per year x 1 position			100	
	Entry physical examination 125 x 1 position			125	
3200	Communication	350	350	350	
	Telephone charges 10.50 per month			126	
	Installation charges			20	
	Long distance tolls			200	
3300	Transportation	880	880	880	
3301	Travel Expense, Per Diem & Other Costs				
	Data Analyst to Boston for study of computer aided police dispatch system			880	
3400	Insurance	530	530	530	
	General liability & false arrest (salary cost x 1.24%)				
3800	Miscellaneous	1,340	1,340	1,340	
3803	Printing & Binding				
	Miscellaneous computer input & processing form & cards			400	
3805	Dues, Subscriptions & Memberships				
	Automated Data Systems Journal			70	
	Time Share Monthly			30	
3806	Tuition & Registration Fees				
	Tuition refund 3 semesters x 3 credits			540	
3807	Laundry & Other Sanitation Services				
	Uniform & non-uniform cleaning @ 150 per year x 2 positions			300	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Field Operations	6500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			44,690	44,690	44,690
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			16,090	16,090	16,090
1500	Allowances			1,320	1,320	1,320
1600	Vacancy Factor			-0-	(1,850)	(1,850)
	Total Personal Services			62,100	60,250	60,250
	Supplies					
2100	Office Supplies			100	100	100
2200	Operating Supplies			400	400	400
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			500	500	500
	Other Services & Charges					
3100	Professional Services			242,300	242,300	242,300
3200	Communication			440	440	440
3300	Transportation			-0-	-0-	-0-
3400	Insurance			560	560	560
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			100	100	100
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			200	200	200
	Total Other Services & Charges			243,600	243,600	243,600
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			-0-	-0-	-0-
	Direct Organizational Cost			306,200	304,350	304,350
6000	Add Intragovernmental Charges			155,770	173,580	227,300
	Total Budget Unit Cost			461,970	477,930	531,650
7000	Less Intragovernmental Charges			373,970	389,930	443,650
	Function Cost			88,000	88,000	88,000
ACCT. NO.	REVENUE SOURCE					
9731	Lease & Rental Revenue			88,000	88,000	88,000
	Total Revenues			88,000	88,000	88,000
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Field Operations	6500					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Police Major (1)	18 F	0	*	44,684	*	44,684	*	44,684
		0	1	44,684	1	44,684	1	44,684

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) lateral transfer from Police Administration, Budget Unit 6100

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 36% of amount for salaries		16,090	16,090	16,090
1500	Allowances		1,320	1,320	1,320
1501	Meals 1,220				
1502	Clothing & Uniforms 100				
1600	Vacancy Factor 3% of Salary & Benefits		-0-	(1,850)	(1,850)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Field Operations	6500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	400	400	400	
	Uniform replacement 150				
	Miscellaneous operating supplies 250				
3100	Professional Services	242,300	242,300	242,300	
	Physical examination - @ 100 x 1 position 100				
	Contract with State of Alaska to house Municipal prisoners 242,200				
3200	Communication	440	440	440	
	Telephone charges for instruments, equipment & lines 288				
	Long distance tolls 150				
3400	Insurance	560	560	560	
	General liability & false arrest insurance (1.24% x salary cost)				
3600	Repair & Maintenance	100	100	100	
	Miscellaneous repairs				
3800	Miscellaneous	200	200	200	
	3805 Dues, Subscriptions & Memberships 50				
	3807 Laundry & Other Sanitation Services 150				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Uniformed Field Services	6600	Administration	6610	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	42,020	42,020	122,220	122,220	122,220
1200	Overtime	-0-	-0-	18,630	18,630	18,630
1300	Differential Compensation	-0-	-0-	2,330	2,330	2,330
1400	Personnel Benefits	14,710	14,710	44,000	44,000	44,000
1500	Allowances	1,330	1,330	3,960	3,960	3,960
1600	Vacancy Factor	(4,540)	(4,540)	-0-	(1,660)	(1,660)
	Total Personal Services	53,520	53,520	191,140	189,480	189,480
	Supplies					
2100	Office Supplies	100	100	300	300	300
2200	Operating Supplies	80	80	440	440	440
2300	Repair & Maint. Supplies	-0-	-0-	150	150	150
	Total Supplies	180	180	890	890	890
	Other Services & Charges					
3100	Professional Services	100	100	300	300	300
3200	Communication	290	290	800	800	800
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	540	540	1,520	1,520	1,520
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	100	100	100
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	150	150	1,190	1,190	1,190
	Total Other Services & Charges	1,080	1,080	3,910	3,910	3,910
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	54,780	54,780	195,940	194,280	194,280
6000	Add Intragovernmental Charges	226,880	226,880	2,792,580	2,502,590	2,969,190
	Total Budget Unit Cost	281,660	281,660	2,988,520	2,696,870	3,163,470
7000	Less Intragovernmental Charges	281,660	281,660	2,988,520	2,696,870	3,163,470
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Police	6000	Uniformed Field Services	6600	Administration	6610					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Police Captain	18 F	1	*	1	44,684	*	1	44,684	1	44,684
Police Lieutenant (1)	17 F	0	2	2	77,536	2	2	77,536	2	77,536
		1	3	3	122,220*	3	3	122,220	3	122,220

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) lateral transfer from Patrol, Budget Unit 6620

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		660	18,630	18,630	18,630
1201	Overtime =	18,630 18,630				
1300	Differential Compensation			2,330	2,330	2,330
1302	Shift Differential =	2,330 2,330				
1400	Personnel Benefits 36% of amount for salaries			44,000	44,000	44,000
1500	Allowances (per labor agreement)			3,960	3,960	3,960
1501	Meals =	3,660 3,660				
1502	Clothing & Uniform =	300 300				
1600	Vacancy Factor 1% of Salary & Benefits			-0-	(1,660)	(1,660)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Administration	6610
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	300	300	300	
2200	Operating Supplies Uniform replacement - 3 positions x 146.65	440	440	440	
2300	Repair and Maintenance Supplies Office, glass cleaner and cleanser	150	150	150	
3100	Professional Services Physical examinations - 3 positions x 100	300	300	300	
3200	Communications ATU telephone charges for instruments, equipment and long distance tolls	800	800	800	
3400	Insurance General liability and false arrest insurance (.0124% x salary cost)	1,520	1,520	1,520	
3600	Repair and Maintenance Office furniture and equipment	100	100	100	
3800	Miscellaneous	1,190	1,190	1,190	
3805	Dues, Subscriptions and Memberships Subscription to "Police Chief"	40			
3806	Tuition and Registration Fees 2 semesters x 6 credits x 58 per credit	700			
3807	Laundry and Other Sanitation Services Uniform and non-uniform cleaning @ 150 per year x 3 positions	450			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Patrol	6000	Uniformed Field Services	6600	Patrol	6620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	2,802,430	2,802,430	3,192,850	2,960,310	3,703,760
1200	Overtime	317,430	317,430	440,170	411,330	487,730
1300	Differential Compensation	83,520	83,520	135,590	128,110	146,350
1400	Personnel Benefits	1,121,180	1,121,180	1,149,420	1,065,710	1,333,350
1500	Allowances	121,080	121,080	139,920	128,040	166,410
1600	Vacancy Factor	(313,890)	(313,890)	-0-	(49,030)	(59,140)
	Total Personal Services	4,131,750	4,131,750	5,057,950	4,644,470	5,778,460
	Supplies					
2100	Office Supplies	2,450	2,450	2,500	2,500	2,880
2200	Operating Supplies	35,930	34,280	46,850	39,260	67,360
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	38,380	36,730	49,350	41,760	70,240
	Other Services & Charges					
3100	Professional Services	10,900	10,900	13,100	13,380	17,260
3200	Communication	390	390	570	570	570
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	41,530	41,530	39,590	36,710	45,930
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,440	1,440	1,530	1,530	1,930
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	75,870	77,520	49,970	51,250	149,940
	Total Other Services & Charges	130,130	131,780	104,760	103,440	215,630
4100	Debt Service	92,300	92,300	141,370	141,370	141,370
		92,300	92,300	141,370	141,370	141,370
	Capital Outlay					
5300	Improvements Other Than Bldgs.	500	500	-0-	-0-	-0-
5400	Machinery & Equipment	12,910	12,910	50,100	30,430	74,450
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	13,410	13,410	50,100	30,430	74,450
	Direct Organizational Cost	4,405,970	4,405,970	5,403,530	4,961,470	6,280,150
6000	Add Intragovernmental Charges	2,258,420	2,571,340	3,321,100	2,950,770	3,441,910
	Total Budget Unit Cost	6,664,390	6,977,310	8,724,630	7,912,240	9,722,060
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	6,664,390	6,977,310	8,724,630	7,912,240	9,722,060
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest - Delinquent Taxes	69,500	-0-	69,200	69,200	74,200
9021	Franchises	318,100	318,100	392,700	392,700	392,700
9311	Federal Revenue Sharing	482,650	482,650	622,100	985,270	1,139,100
9347	Liquor Licenses	187,300	187,300	130,200	130,200	130,200
9353	Police Protection	1,321,950	1,321,950	1,231,930	1,231,930	1,470,280
9356	State Auto Fees	-0-	-0-	-0-	304,740	424,200
9483	Police Services	20,000	20,000	20,000	20,000	25,600
	(continued on next page)					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Patrol	6000	Uniformed Field Services	6600	Patrol	6620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9731	Lease & Rental Revenue	88,000	88,000	-0-	-0-	-0-
9761	Interest on Short Term Investment	20,000	20,000	21,000	21,000	22,200
9799	Fund Balance	-0-	435,000	-0-	-0-	-0-
	Total Revenues	2,507,500	2,873,000	2,487,130	3,155,040	3,678,480
	Local Taxes Required For Function	4,156,890	4,104,310	6,237,500	4,757,200	6,043,580

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Uniformed Field Services	6600	Patrol	6620			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Lieutenant (1)	17 F-G	5	3	121,815	3	121,815	3	121,815
Police Sergeant (2)	27P F	8	6	208,984	6	208,984	6	208,984
Police Corporal	26P F	6	6	200,512	6	200,512	6	200,512
Patrol Officer/Senior Patrol Officer (3)	24P A 25P F	72	76	2,282,577	76	2,282,577	76	2,282,577
Cadet	16P-1 B-C	1	1	17,563	1	17,563	1	17,563
		92	92	2,831,451	92	2,831,451	92	2,831,451
<u>New Position</u>								
Patrol Officer	24P A-B		14	360,780	5	128,850	5	128,850
Patrol Officer (4)	24P A-B						30	735,006
Police Cadet (5)	16 P-1 A						1	8,436
		92	14	360,780	5	128,850	36	872,292
			106	3,192,850	97	2,960,301	128	3,703,743

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) lateral transfers to Uniformed Field Services-Administration, Budget Unit 6610
- (2) Two (2) Police Sergeants deleted from Patrol to offset the costs of two (2) Police Lieutenant positions (one in 6410, Technical Services Administration; and one in 6730, Property Crimes)
- (3) One (1) lateral transfer from Communications, Budget Unit 6430; one (1) position from Community Relations, Budget Unit 6240; and two (2) positions from Investigations, Budget Unit 6720
- (4) 23 positions effective 1-1-78, 7 positions effective 3-15-78 (Muldoon-Sand Lake Expansion)
- (5) Effective 7-1-78 (Muldoon-Sand Lake Expansion)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	22,547	440,170	411,330	487,730
1201	Overtime				
	440,170 411,330 487,730				
1300	Differential Compensation		135,590	128,110	146,350
1302	Shift Differential =				
	94,770 88,290 106,530				
1305	Educational Differential =				
	39,820 39,820				
1400	Personnel Benefits		1,149,420	1,065,710	1,333,350
	36% of amount for salaries				
1500	Allowances		139,920	128,040	166,410
1501	Meals =				
	129,320 118,340 153,800				
1502	Clothing & Uniforms				
	10,600 9,700 12,610				
1600	Vacancy Factor		-0-	(49,030)	(59,140)
	1% of Salary & Benefits for current and Muldoon/Sand Lake, 6% for new positions				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Patrol	6620
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	2,500	2,500	2,880	
2200	Operating Supplies	46,620	39,260	67,360	
	50 Memorex-video tapes @ 27.96 1,400				
	12 HT-220 rechargable batteries @ 65 780				
	350 Lanier MS-60 recording tapes @ 3.00 1,050				
	24 eighteen inch high yellow rubber traffic cones @ 6.50 156				
	4 Sircie portable fingerprint kits @ 23.25 93				
	12 Mitchell "712" Safety Eye Shields @ 5 60				
	150 Lanier MS-60 rechargable batteries @ 1.80 270				
	Dog food for K-9 Corps 2,400				
	75,000 green dispatch cards @ 3.04 per thousand -0- 228				
	Miscellaneous equipment for Muldoon-Sand Lake expansion Uniform replacement: -0- -0- 2,400				
	Scheduled replacement 91 @ 146.65 13,346				
	New, 19 @ 842.65 23,594 16,010				
	28 cases batteries @ 38 1,064				
	24 cases safety road flares @ 32 768				
	Keys for doors, evidence lockers and vehicles 200				
	4 sets headlight wig-wags @ 20 80				
	3,000 plastic evidence bags @ 15 45				
	2,000 plastic evidence bags @ 31 62				
	Tear gas and smoke inventory 1,250				
	Uniforms & equipment for new personnel Muldoon/Sand Lake -0- -0- 25,700				
3100	Professional Services	13,100	13,380	17,260	
	Physical examination @ 100 x 78 personnel 7,800 9,200				
	Physical for new, 125 x 27 4,500 3,380				
	Physical examination and treatment of K-9 Corps 800				
	Physicals for new Muldoon-Sand Lake expansion positions -0- -0- 3,880				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Patrol	6620
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication	570	570	570	
	ATU charges instruments, equipment, lines long distance calls and telegrams				
	420				
	Postage				
	150				
3400	Insurance	39,590	36,710	45,930	
	General liability and false arrest (1.24% x Salary Cost)				
3600	Repairs and Maintenance	1,530	1,530	1,930	
	Typewriters, duplicating equipment, cameras	1,530	1,530	1,930	
3800	Miscellaneous	49,970	51,250	149,940	
3803	Printing and Binding 75,000 green dispatch cards @ 9.00 per thousand	680	680	890	
3804	Court Costs, Investigation, Filing, Recording & Witness Fees				
	Illicit drug testing, physical examinations of rape victims and suspects	2,500	2,500	3,500	
	Forensic laboratory services	-0-	-0-	10,320	
3805	Dues, Subscriptions & Memberships				
	7 Notary renewals @ 40	280			
	6 Cumulative supplements to the Alaska Statutes, Title 11, @ 15.	90			
	11 Sets of Municipal Codes	300	300	800	
3806	Tuition and Registration Fees				
	6 credits x 3 semesters x 58 x 5 personnel	5,220	5,220	6,270	
3807	Laundry and Other Sanitation Services				
	Uniform cleaning	15,900	14,550	18,910	
3813	Contributions				
	Contribution to equipment and supply for 4 police patrol vehicles	25,000	-0-		
	Contribution to equipment and supply for replacement of 25 patrol vehicles	-0-	27,630	27,630	
	Contribution to equipment and supply for purchase of 13 new patrol vehicles @ \$6,250 each	-0-	-0-	81,250	
4100	Debt Service	141,370	141,370	141,370	
	Principal	103,520			
	Interest	37,800			
	Fiscal Fees	50			
5400	Machinery and Equipment	50,100	30,430	74,450	
	2 battery recharging units @ 200	400			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Patrol	6620
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5540	Machinery and Equipment (continued)				
	13 4-channel mobile radio with 2 crystals & scanners @ 1,460	18,980			
	13 Unitrol sirens & control with speakers @ 375	4,880			
	13 Visabers with one red & one blue light @ 225	2,930			
	13 Sets alley lights @ 20	650			
	13 Shotgun Locks @ 45	590			
	5 HT 220 portable radios @ 1,350	6,750			
	1 Battery charger	200			
	6 Portable recorders @ 215	1,290			
	3 Portable radios @ 1,500	4,500			
	5 Chairs, steel, side without arms @ 43	220			
	16 Personal wall lockers @ 150	2,400			
	2 Cassette battery chargers @ 15	30			
	1 Manual typewriter, 13"	320			
	1 Closed circuit TV camera	500			
	6 HT-220 portable radios @ 1,350	8,100			
	36 Lanier MS-60 portable recording units @ 215	7,740			
	2 file cabinets, 4-drawer, letter size @ 470	1,040	940		
	2 12-gauge tear gas launchers with 20 rounds each @ 260	520			
	7 handheld vehicle radar units @ 1,500	10,500			
	12 Crown-9000 tactical helmets with face shields @ 40	480			
	1 .37mm gas launcher with gas (replacement)	430			
	4 Mini-14 .223 caliber rifles @ 200 (replacement)	800			
	12 chairs, steel, side, without arms @ 50 (6 replacement)	840	420	300	
	6 Lanier MS-60 portable tape recorders @ 215	1,290	-0-		
	16 personal wall lockers, 7 foot, metal @ 150	2,400	-0-		
	16 HT-220 portable radios @ 1,350	8,100	-0-		
	1 manual typewriter with 13" carriage	320	-0-		
	4 Lanier cassette battery chargers @ 10.80	40	-0-		

DEPT. Police	Unit No. 6000	DIV. Uniformed Field Services	Unit No. 6600	SEC. Patrol	Unit No. 6620
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment (continued)			
	4 4-channel mobile radios with 2 crystals and scanners @ 1,200	4,800	-0-	
	4 Unitrols with speakers @ 300	1,200	-0-	
	4 Vis-a-bars with one blue and one red light @ 225	900	-0-	
	4 sets alley lights @ 50	200	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Uniformed Field Services	6600	Traffic	6630	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	266,770	266,770	528,210	503,510	584,830
1200	Overtime	6,840	6,840	20,130	20,130	23,170
1300	Differential Compensation	4,640	4,640	13,230	13,230	15,160
1400	Personnel Benefits	93,370	93,370	190,160	181,270	210,540
1500	Allowances	13,260	13,260	25,080	25,080	29,280
1600	Vacancy Factor	(28,810)	(28,810)	-0-	(12,110)	(13,220)
	Total Personal Services	356,070	356,070	776,810	731,110	849,760
Supplies						
2100	Office Supplies	2,640	2,640	1,480	1,480	1,590
2200	Operating Supplies	6,950	6,950	4,320	4,760	8,350
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	9,590	9,590	5,800	6,240	9,940
Other Services & Charges						
3100	Professional Services	16,330	16,330	17,180	17,000	23,630
3200	Communication	910	910	1,650	1,650	1,650
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	2,880	2,880	6,550	6,250	7,260
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	260	260	270	270	270
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	7,080	6,690	30,900	18,400	41,900
	Total Other Services & Charges	27,460	27,070	56,550	43,570	74,710
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	390	11,680	2,380	11,660
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	390	11,680	2,380	11,660
	Direct Organizational Cost	393,120	393,120	850,840	783,300	946,070
6000	Add Intragovernmental Charges	429,770	443,360	986,150	842,230	996,990
	Total Budget Unit Cost	822,890	836,480	1,836,990	1,625,530	1,943,060
7000	Less Intragovernmental Charges	-0-	-0-	-0-	103,100	103,100
	Function Cost	822,890	836,480	1,836,990	1,522,430	1,839,960
ACCT. NO.	REVENUE SOURCE					
9211	Court Fines & Forfeitures	582,450	582,450	602,450	602,450	718,980
9214	Parking Violations	-0-	-0-	310,000	-0-	-0-
	Total Revenues	582,450	582,450	912,450	602,450	718,980
	Local Taxes Required For Function	240,440	254,030	924,540	919,980	1,120,980

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Uniformed Field Services	6600	Traffic	6630			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Police Sergeant	27P F	1	1	34,888	1	34,888	1	34,888
Patrol Officer (1)	24P B-F	7	7	206,790	10	285,144	10	285,144
Parking Enforcement Officer	16P B-F	3	3	70,074	3	70,074	3	70,074
Cadet	16P-1 E	1	1	19,661	1	19,661	1	19,661
Police Clerk II	14P-1 B-C	1	1	16,430	1	16,430	1	16,430
		13	13	347,843	16	426,197	16	426,197
<u>New Position</u>								
Patrol Officer	24P E-F		6	180,360	3	77,313	3	77,313
Patrol Officers (2)	24P A-B						4	81,312
			6	180,360	3	77,313	7	158,625
		13	19	528,203	19	503,510	23	584,822

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Three (3) Patrol Officers to increase traffic law enforcement during fourth quarter of 1977
- (2) Effective 3-15-78 (Muldoon-Sand Lake expansion)

One (1) CETA position will support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,090	20,130	20,130	23,170
1201	Overtime 20,130 20,130 20,170				
1300	Differential Compensation		13,230	13,230	15,160
1302	Shift Differential =				
	3,610 3,610 5,540				
1305	Educational Differential =				
	9,620 9,620				
1400	Personnel Benefits		190,160	181,270	210,540
	36% of amount for salaries				
1500	Allowances		25,080	25,080	29,280
1501	Meals = 23,180 23,180 27,060				
1502	Clothing & Uniforms				
	1,900 1,900 2,220				
1600	Vacancy Factor		-0-	(12,110)	(13,220)
	1% of Salary & Benefits for current & Muldoon/Sand Lake positions, 6% for other new positions				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Traffic	6630
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,480	1,480	1,590	
	Manila folders, binders, writing tablets, pencils, pen refills	420			
	Miscellaneous paper products, general desk and office supplies	680	680	790	
	35mm Polaroid film	380			
2200	Operating Supplies	4,320	4,760	8,350	
	800 Breathalyzer Ampoules @ 1.25	1,000			
	8 - tapes	120			
	Highway flares	200	200	430	
	4 catalog cases @ 50	200			
	Batteries	210			
	Clipboards	50			
	Miscellaneous Investigative Aids	940			
	4 Investigator Manuals				
	10 Accident diagram templates				
	6 sets Alaska Statutes				
	6 sets Municipal Codes				
	10 Cassette tapes @ 1.80	20			
	Uniform replacement for current 13 positions				
	Sworn male 145.65 x 11	1,180	1,620		
	Non-sworn male 146.65 x 1	140	140		
	Non-sworn female 65.78 x 4	260	260		
	Uniforms for new positions	-0-	-0-	3,360	
3100	Professional Services	17,180	17,000	23,630	
	Physical examination 100 x 16	1,300	1,600		
	Towing contract with Alaska Towing & Wrecking	15,280	14,410	20,310	
	Film processing and printing				
	80 rolls of color @ 7.50	600	600	830	
	Entrance Physicals	-0-	390	890	
3200	Communication	1,650	1,650	1,650	
	Telephone instrument and line charges @ 67.50 per month	810			
	1 New instrument	126			
	Installation charge	20			
	Long distance tolls	300			
	Postage	394			
3400	Insurance	6,550	6,250	7,260	
	General Liability and False Arrest Insurance - (1.24% x salary cost)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Traffic	6630
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance	270	270	270	
	1 Electric Typewriter 70				
	4 Manual typewriters @ 50 200				
3800	Miscellaneous	30,900	18,400	41,900	
3803	Printing and Binding				
	Moving Citations - 70,000				
	@ 49 per 1,000 2,450 2,450 3,430				
	Parking Citations - 160,000				
	@ 16 per 1,000 2,400 2,400 2,560				
3805	Dues, Subscriptions & Memberships				
	1 Vehicle Identification Book 20				
	3 Auto Theft Books @ 20 60				
	15 Auto Theft Identification Booklets 60				
	1 Notary renewal 50				
	1 Polks City Directory 60				
	1 Highway and Vehicle Safety Report 60				
	Assorted Abstracts and New Publications relating to traffic regulations 300				
3806	Tuition and Registration Fees				
	3 credits x 3 semesters x 58 x 4 personnel 2,090				
3807	Laundry and Other Sanitation Services				
	Dry cleaning 2,850 2,850 3,330				
3808	Contractual Services Not Otherwise Classified				
	Alaska Medical Lab for blood alcohol tests 300 tests @ 25 7,500 7,500 10,630				
3813	Contributions				
	Contribution to Equipment & Supply for purchase of 3 new police traffic sedans (unmarked) @ 6,250 12,500 -0- 18,750				
	Contribution to Equipment & Supply for painting and equipping replacement police traffic sedans for unmarked traffic services 500				
5400	Machinery and Equipment	11,680	2,380	11,660	
	1 radar gun replacement 1,500				
	3 roll-a-tapes 45 replacement 135				
	1 radio desk remote set replacement 275				
	1 file cabinet, 4 drawer, letter size 220 160				
	1 storage cabinet, 36W x 24D x 78H, steel 250 210				
	2 4-channel radios @ 1,200 2,400 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Traffic	6630
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment (Continued)				
	2 4-channel radio scanners @ 260	520	-0-		
	2 sets of emergency lights @ 250	500	-0-		
	2 unitrol sirens @ 350	700	-0-		
	2 shotgun locks @ 40	80	-0-		
	1 desk, 72 x 36	580	-0-		
	1 file cabinet, 4 drawer, letter size	220	-0-		
	2 radar guns @ 1,500	3,000	-0-		
	2 Lanier portable tape recorders @ 220	440	-0-		
	1 chair, swivel, steno	160	-0-		
	2 35mm Canon AE1 cameras with 50mm 1.8 lens and speed light @ 350	700	-0-		
	3-4 channel mobile radios @ \$1,200 each	-0-	-0-	3,600	
	3 Radio scanners @ 260	-0-	-0-	780	
	3 Unitrol sirens & speakers @ 350 each	-0-	-0-	1,050	
	3 Shotgun locks @ 40	-0-	-0-	120	
	3 Visabars with one red and one blue light @ 225	-0-	-0-	680	
	3 Sets alley lights @ 50	-0-	-0-	150	
	2 Portable traffic radar @ 1,500	-0-	-0-	3,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Uniformed Field Services	6600	Police Reserve	6640	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			-0-	-0-	-0-
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			-0-	-0-	-0-
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			-0-	-0-	-0-
	Supplies					
2100	Office Supplies			300	300	300
2200	Operating Supplies			14,450	8,590	8,590
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			14,750	8,890	8,890
	Other Services & Charges					
3100	Professional Services			3,500	2,500	2,500
3200	Communication			-0-	-0-	-0-
3300	Transportation			-0-	-0-	-0-
3400	Insurance			-0-	-0-	-0-
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			2,160	2,050	2,050
	Total Other Services & Charges			5,660	4,550	4,550
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			1,120	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			1,120	-0-	-0-
	Direct Organizational Cost			21,530	13,440	13,440
6000	Add Intragovernmental Charges			149,430	135,610	158,910
	Total Budget Unit Cost			170,960	149,050	172,350
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			170,960	149,050	172,350
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			170,960	149,050	172,350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Police Reserve	6640
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies-file folders, graduation certificates, typing paper, paper clips, miscellaneous supplies	300	300	300	
2200	Operating Supplies Revolvers - .357 magnum, Smith & Wesson, 10 @ 125 1,250 -0- Belt, holster, cuff case, bullet holder, baton holder, key holder, 20 @ 86.75 1,735 -0- Uniforms- 2 hats, 2 shirts, 1 pants, 2 coats, 30 @ 264.15 7,925 7,925 Second Chance Vest, 25 @ 80 2,000 -0- Batons, 25 # 5 125 125 Reserve: Breast Badge (Patrol), 10 @ 24 240 -0- Breast Badge (Corporal), 2 @ 24 48 48 Breast Badge (Sergeant), 2 @ 24 48 -0- Reserve: Cap Badge (Patrol), 10 @ 18 180 -0- Cap Badge (Corporal), 2 @ 18 36 36 Cap Badge (Sergeant), 2 @ 18 36 -0- 22 Handcuffs, 20 @ 17 340 170 19 APD Collar Brass, 40 @ 1.75 105 70 15 Whistles, 30 @ 10.85 326 217 1700 Shoulder patches (Police), 40 @ 1.25 50 -0-	14,450	8,590	8,590	
3100	Professional Services Entrance physical examinations, 25 @ 100	3,500	2,500	2,500	
3800	Miscellaneous 3807 Uniform Cleaning 1 uniform per month @ 3 x 57	2,160	2,050	2,050	
5400	Machinery and Equipment 1 4-drawer letter-size file cabinet with lock 270 -0- 1 desk, 60 x 30, with type- writer extension 470 -0- 1 desk chair, executive, swivel, with arms 170 -0-	1,120	-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Uniformed Field Services	6600	Police Reserve	6640
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment (Continued) 3 steel side chairs without arms 70	210	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigation Services	6700	Administration	6710	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	118,920	118,920	62,720	62,720	70,160
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	720	720	720
1400	Personnel Benefits	41,620	41,620	22,580	22,580	25,260
1500	Allowances	6,300	6,300	3,140	3,140	3,800
1600	Vacancy Factor	(12,840)	(12,840)	-0-	(850)	(850)
	Total Personal Services	154,000	154,000	89,160	88,310	99,090
	Supplies					
2100	Office Supplies	100	100	200	200	280
2200	Operating Supplies	80	80	80	80	470
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	180	180	280	280	750
	Other Services & Charges					
3100	Professional Services	400	400	200	200	330
3200	Communication	1,290	1,290	1,290	1,290	1,290
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,530	1,530	780	780	870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	340	340	340	340	340
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	580	580	15,300	15,300	21,480
	Total Other Services & Charges	4,140	4,140	17,910	17,910	24,310
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	2,320	2,320	3,580
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	2,320	2,320	3,580
	Direct Organizational Cost	158,320	158,320	109,670	108,820	127,730
6000	Add Intragovernmental Charges	157,620	157,620	783,280	674,860	786,620
	Total Budget Unit Cost	315,940	315,940	892,950	783,680	914,350
7000	Less Intragovernmental Charges	315,940	315,940	892,950	783,680	914,350
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Police	6000	Investigation Services	6700	Administration	6710					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Police Captain	18 F	1	*	1	44,684	*	1	44,684	1	44,684
Sergeant of Investigation (1)	27P E-F	1	0	-0-		0	-0-		0	-0-
Police Clerk I (2)	12P-1 F	2	1	18,036		1	18,036		1	18,036
		4	2	62,720		2	62,720		2	62,720
<u>New Position</u>										
Police Cadet I (3)	12P-1 A								1	7,434
		4	2	62,720		2	62,720		3	70,154

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer to Person Crimes, Budget Unit 6720 (One (1) Sergeant of Investigations, reclassified to Police Lieutenant)
- (2) One (1) lateral transfer to Metro, Budget Unit 6740 (One (1) Police Clerk I)
- (3) Effective 7-1-78 (Muldoon-Sand Lake expansion)

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1300	Differential Compensation				720	720	720
1305	Educational Differential =						
		720	720				
1400	Personnel Benefits				22,580	22,580	25,260
	36% of amount for salaries						
1500	Allowances				3,140	3,140	3,800
1501	Meals =	2,440	2,440	3,050			
1502	Clothing & Uniforms =	700	700	750			
1600	Vacancy Factor				-0-	(850)	(850)
	1% of Salary & Benefits						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Administration	6710
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies general office supplies	200	200	280	
2200	Operating Supplies	80	80	470	
	Uniform replacement 80 80 420				
	Miscellaneous -0- -0- 50				
3100	Professional Services	200	200	330	
	Physical examination @ 100 per year x 2 200				
	Entry Physical -0- -0- 130				
3200	Communication	1,290	1,290	1,290	
	ATU charges and long distance tolls				
3400	Insurance	780	780	870	
	General Liability and False Arrest (Salary Cost x 1.24%)				
3600	Repairs and Maintenance	340	340	340	
	Office equipment maintenance agreements				
3800	Miscellaneous	15,300	15,300	21,480	
	3804 Court Costs, Investigation, Filing, Recording & Witness Fees 15,000 15,000 21,100				
	3807 Laundry & Other Sanitation Services Uniform & Non-Uniform Cleaning 300 300 380				
5400	Machinery and Equipment	2,320	2,320	3,580	
	1 Lafayette polygraph, model 76056 (replacement) 2,150				
	1 polygraph calibrator, model 76740 140				
	1 Polygraph template, model 76780 30				
	1 Desk, 60 x 30 clerical -0- -0- 340				
	1 Chair, swival, steno -0- -0- 90				
	1 Typewriter, correcting Selectric II, 13" -0- -0- 830				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigation Services	6700	Person Crimes	6720	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	974,980	974,980	386,980	371,920	439,860
1200	Overtime	72,100	72,100	19,370	19,370	21,090
1300	Differential Compensation	9,880	9,880	15,920	15,920	15,920
1400	Personnel Benefits	369,940	369,940	139,310	133,890	158,350
1500	Allowances	52,930	52,930	21,340	20,020	23,800
1600	Vacancy Factor	(107,590)	(107,590)	-0-	(6,430)	(7,350)
	Total Personal Services	1,372,240	1,372,240	582,920	554,690	651,670
	Supplies					
2100	Office Supplies	2,160	2,160	1,080	1,080	1,190
2200	Operating Supplies	3,870	3,870	3,140	3,140	6,100
2300	Repair & Maint. Supplies	2,870	2,870	100	100	100
	Total Supplies	8,900	8,900	4,320	4,320	7,390
	Other Services & Charges					
3100	Professional Services	4,280	4,280	2,630	2,630	3,300
3200	Communication	5,020	5,020	2,510	2,510	2,510
3300	Transportation	1,110	1,110	670	670	670
3400	Insurance	13,770	13,770	4,800	4,610	5,450
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,140	1,140	650	650	650
3700	Rentals	10,900	10,900	-0-	-0-	-0-
3800	Miscellaneous	22,420	22,420	3,590	3,590	21,950
	Total Other Services & Charges	58,640	58,640	14,850	14,660	34,530
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,570	2,570	9,430	9,430	14,240
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,570	2,570	9,430	9,430	14,240
	Direct Organizational Cost	1,442,350	1,442,350	611,520	583,100	707,830
6000	Add Intragovernmental Charges	683,290	683,290	360,290	334,160	380,950
	Total Budget Unit Cost	2,125,640	2,125,640	971,810	917,260	1,088,780
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,125,640	2,125,640	971,810	917,260	1,088,780
ACCT. NO.	REVENUE SOURCE					
9312	Federal In-Lieu of Property Tax	-0-	-0-	-0-	25,800	56,500
9342	Business License Allocation	1,082,300	1,082,300	322,420	453,360	453,360
9355	Electric Co-op Allocation	95,550	95,550	26,910	31,380	31,380
	Total Revenues	1,177,850	1,177,850	349,330	510,540	541,240
	Local Taxes Required For Function	947,790	947,790	622,480	406,720	547,540

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Investigation Services	6700	Person Crimes	6720			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Lieutenant (1)	17 E-F	0	*	38,705	*	38,705	*	38,705
Sergeant of Investigations (2)	30P F	1	0	-0-	0	-0-	0	-0-
Police Investigator (3)	27P F	15	7	242,919	7	242,919	7	242,919
Patrol Officer (2) (3) (4) (5)	25P F/ 24P E-F	13	3	90,291	3	90,291	3	90,291
New Position Police Clerk I Police Investigator (6)	12P-1 A-B 24P-A/ 25P-F	29	10	371,915	11	371,915	11	371,915
			1	15,066	0	-0-	0	-0-
			1	15,066	0	-0-	3	67,938
		29	12	386,981	11	371,915	3	439,938

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer from Investigations-Administration, Budget Unit 6710 (1 Sergeant of Investigations reclassified to Police Lieutenant)
- (2) Four (4) lateral transfers to Metro, Budget Unit 6740 (1 Sergeant of Investigations and 3 Patrol Officers)
- (3) Twelve (12) lateral transfers to Property Crimes, Budget Unit 6730 (8 Police Investigators and 4 Patrol Officers)
- (4) Two (2) lateral transfers to Patrol, Budget Unit 6620 (2 Patrol Officers)
- (5) One (1) lateral transfer to Crime Lab, Budget Unit 6460 (1 Patrol Officer)
- (6) Effective 3-15-76 (Muldoon-Sand Lake expansion)

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		19,370	19,370	21,090
1201	Regular Overtime	4,180 4,180 5,900			
	Court Overtime	12,865 12,865			
1203	Holiday Pay	2,320 2,320			
1300	Differential Compensation		15,920	15,920	15,920
1302	Shift Differential =	2,830 2,830			
1305	Educational Differential =	13,090 13,090			
1400	Personnel Benefits 36% of amount for salaries		139,310	139,890	158,350

continued on 637a

DEPT. Police	Unit No. 6000	DIV. Investigation Services	Unit No. 6700	SEC. Person Crimes	Unit No. 6720
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
			*	*	*

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1500	Allowances (per labor agreement)		21,340	20,020	23,800
1501	Meals = 14,640 13,420 16,330				
1502	Clothing & Uniform 6,700 6,600 7,470				
1600	Vanancy Factor 1% of Salary & Benefits for current & Muldoon/Sand Lake positions, 6% for other new positions.		-0-	(6,430)	(7,350)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigations Services	6700	Person Crimes	6720	
ACCOUNT NO.	LINE ITEM EXPLANATION	1978				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies			1,080	1,080	1,190
	General office supplies					
2200	Operating Supplies			3,140	3,140	6,100
	Uniform - new issue -	1,180	1,180			3,700
	115 micro-cassette recording tapes, @ 3	300	300			350
	Batteries for recorders	50	50			70
	Two folding shotgun stocks @ 55	110				
	360 gunshot residue kits @ 5	1,500	1,500			1,800
	Color Film	-0-	-0-			70
2300	Repair & Maintenance Supplies			100	100	100
	Miscellaneous repair supplies	100				
3100	Professional Services			2,630	2,630	3,300
	Physical examinations, 10 @ 100	1,000				
	Entrance physical examinations, two positions @ 125	250	250			630
	Medical exams & laboratory tests for victims & suspects in criminal cases	1,380	1,380			1,670
3200	Communication			2,510	2,510	2,510
	ATU charges & long distance tolls	2,215				
	Postage	295				
3300	Transportation			670	670	670
3301	Travel Expense, Per Diem & Other Costs					
	1 trip to Western States Crime Conference, Reno, Nevada. Air & ground transportation	370				
	Registration	50				
	Per diem	100				
	Hotel	150				
3400	Insurance			4,800	4,610	5,450
	General Liability & False Arrest (salary cost x .0124)					
3600	Repair & Maintenance			650	650	650
	Office equipment maintenance agreement:					
	10 pocket secretaries @ 50	500				
	1 transcriber	80				
	1 electric typewriter	70				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Person Crimes	6720
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	3,590	3,590	21,950	
3805	Dues, Subscription & Memberships				
	1 Polks Directory 60				
	1 Search & Seizure Bulliten 30				
3806	Tuition & Registration Fees				
	Tuition for police science courses 1,570				
	Registration for Alaska Crime Conference - 2 investigators @ 65 130				
3807	Laundry & Other Sanitation Services				
	Uniform & non-uniform cleaning 1,800 1,800 2,160				
3813	Contributions				
	Contributions to Equipment and Supply for purchase of 3 police investigator sedan vehicle @ \$6,000 each -0- -0- 18,000				
5400	Machine & Equipment	9,430	9,430	14,240	
	1 Unitel Model 100 Receiver & Transmitter with accessories (replacement) 4,325				
	5 Lanier Pocket Secretaries (replacement) 810				
	1 Portable Repeater/Transcriber 2,950				
	1 Miniature Body Transmitter 375				
	1 IBM Selectric II electric typewriter with 13" line 810 680				
	1 Chair, swivel, steno 160 90				
	3-4 Channel mobil radio @ \$1,200 -0- -0- 3,600				
	3 Radio scenner @ \$260 -0- -0- 780				
	3 Emergency lights @ \$50 -0- -0- 150				
	1 Desk, 60 x 30 clerical -0- -0- 340				
	1 Chair, swivel, with arms -0- -0- 100				
	1 Chair, side, without arms -0- -0- 40				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigation Services	6700	Property Crimes	6730	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			455,590	440,530	531,120
1200	Overtime			8,730	8,730	11,030
1300	Differential Compensation			15,460	15,460	15,460
1400	Personnel Benefits			164,010	158,590	191,200
1500	Allowances			24,980	23,660	28,700
1600	Vacancy Factor			-0-	(8,570)	(9,800)
	Total Personal Services			668,770	638,400	767,710
	Supplies					
2100	Office Supplies			1,080	1,080	1,190
2200	Operating Supplies			690	690	4,210
2300	Repair & Maint. Supplies			100	100	100
	Total Supplies			1,870	1,870	5,500
	Other Services & Charges					
3100	Professional Services			3,300	3,300	3,800
3200	Communication			2,510	2,510	2,510
3300	Transportation			670	670	670
3400	Insurance			5,650	5,460	6,580
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			960	960	960
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			3,900	3,900	28,380
	Total Other Services & Charges			16,990	16,800	42,900
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			2,570	2,570	9,410
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			2,570	2,570	9,410
	Direct Organizational Cost			690,200	659,640	825,520
6000	Add Intragovernmental Charges			263,980	248,420	287,660
	Total Budget Unit Cost			954,180	908,060	1,113,180
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			954,180	908,060	1,113,180
ACCT. NO.	REVENUE SOURCE					
9342	Business License Allocation			226,380	318,400	318,400
9355	Electric Co-Op Allocations			18,890	22,040	22,040
9312	Federal In-Lieu of Property Tax			-0-	18,120	39,680
	Total Revenues			245,270	358,560	380,120
	Local Taxes Required For Function			708,910	549,500	733,060

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Investigation Services	6700	Property Crimes	6730			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Investigator (1)	27P F	0	8	276,525	8	276,525	8	276,525
Patrol Officer (1)	25P F/ 24P E-F	0	4	126,153	4	126,153	4	126,153
<u>New Positions</u>		0	12	402,559	12	402,678	12	402,678
Police Lieutenant	17 E-F		1	37,844	1	37,844	1	37,844
Police Clerk I	12P-1 A-B		1	15,066	0	-0-	0	-0-
Police Investigator (2)	24P-A/ 25P-F						4	90,584
			2	52,910	1	37,844	5	128,428
		0	14	455,588	13	440,522	17	531,106

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Twelve (12) lateral transfers from Investigations, Budget Unit 6420 (8 Police Investigators, 4 Patrol Officers)
- (2) Effective 3-15-78 (Muldoon-Sand Lake expansion)
One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			8,730	8,730	11,030	
1201	Regular overtime						
	3,618	3,618	5,918				
	Court overtime						
	2,412	2,412					
1203	Holiday Pay						
	2,700	2,700					
1300	Differential Compensation			15,460	15,460	15,460	
1302	Shift Differential =						
	3,140	3,410					
1305	Educational Differential =						
	12,320	12,320					
1400	Personnel Benefits			164,010	158,590	191,200	
	36% of amount for salaries						

DEPT. Police	Unit No. 6000	DIV. Investigation Services	Unit No. 6700	SEC. Property Crimes	Unit No. 6730
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1500	Allowances (per labor agreement)		24,980	23,660	28,700
1501	Meals = 17,080 15,860 19,740				
1502	Clothing & Uniforms = 7,900 7,800 8,960				
1600	Vacancy Factor 1% of Salary & Benefits for current and Muldoon/Sand Lake positions, 6% for other new positions		-0-	(8,570)	(9,800)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Property Crimes	6730
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,080	1,080	1,190	
2200	Operating Supplies	690	690	4,210	
	New issue uniform 338 340 3,700				
	Color film -0- -0- 70				
	120 Micro-cassette recorder tapes @ 3 300 300 360				
	Batteries for recorders 50 50 80				
2300	Repair & Maintenance Supplies Office equipment, repair supplies	100	100	100	
3100	Professional Services	3,300	3,300	3,800	
	Physical examination @ 100 x 13 positions 1,300				
	Entry physical examination 125 125 625				
	Handwriting analysis for check & fraud cases @ 37.50 per hour x 50 1,875.				
3200	Communication	2,510	2,510	2,510	
	ATU charges & long distance tolls 2,215				
	Postage 295				
3300	Transportation	670	670	670	
3301	Travel Expense, Per Diem & Other Costs				
	1 trip to Western States Crime Conference, Reno, Nevada, air & ground transportation 370				
	Registration 50				
	Per Diem 100				
	Hotel 150				
3400	Insurance	5,650	5,460	6,580	
	General Liability & False Arrest (salary cost x 1.24%)				
3600	Repair & Maintenance	960	960	960	
	Office equipment maintenance contracts				
	1 typewriter, electric 70				
	3 typewriters, manual @ 50 150				
	1 calculator 60				
	1 transcriber 75				
	12 pocket secretaries @ 50 600				
3800	Miscellaneous	3,900	3,900	28,380	
3803	Printing & Binding Business cards 100				

DEPT. Police	Unit No. 6000	DIV. Investigation Services	Unit No. 6700	SEC. Property Crimes	Unit No. 6730
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous (continued)			
3806	Tuition & Registration Fees for Alaska Crime Conference for 2 investigators @ 65		130	
	Tuition for police science courses		1,570	
3807	Laundry & Other Sanitation Services			
	Uniform & non-uniform cleaning	2,100	2,100	2,580
3813	Contributions			
	Contributions to Equipment & Supply for purchase of 4 police investigator sedan vehicle @ \$6,000	-0-	-0-	24,000
5400	Machinery & Equipment			
	7 Lanier pocket secretary recorders @ 161-replacement		1,130	
	1 chair, swivel, steno		160	90
	1 13" Selectric II typewriter		810	680
	1 desk, clerical with type- writer extension		470	500
	4-4 channel mobile radio @ \$1,200	-0-	-0-	4,800
	4 radio scanners A \$260	-0-	-0-	1,040
	4 Emergency lights @ \$50	-0-	-0-	200
	2 Desks, 60 x 30 clerical @ \$341	-0-	-0-	680
	2 Chairs, swivel, with arms @ \$99	-0-	-0-	200
	2 Chairs, side, without arms @ \$43	-0-	-0-	90
		2,570	2,570	9,410

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigation Services	6700	Metro	6740	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			171,950	146,180	146,180
1200	Overtime			43,060	35,880	35,880
1300	Differential Compensation			14,420	13,260	13,260
1400	Personnel Benefits			61,900	52,630	52,630
1500	Allowances			10,420	8,600	8,600
1600	Vacancy Factor			-0-	(1,990)	(1,990)
	Total Personal Services			301,750	254,560	254,560
	Supplies					
2100	Office Supplies			690	550	550
2200	Operating Supplies			4,280	4,280	4,280
2300	Repair & Maint. Supplies			300	150	150
	Total Supplies			5,270	4,980	4,980
	Other Services & Charges					
3100	Professional Services			630	400	400
3200	Communication			1,220	1,220	1,220
3300	Transportation			-0-	-0-	-0-
3400	Insurance			2,130	1,820	1,820
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			280	280	280
3700	Rentals			15,600	11,700	11,700
3800	Miscellaneous			1,170	920	920
	Total Other Services & Charges			21,030	16,340	16,340
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			12,310	10,980	10,980
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			12,310	10,980	10,980
	Direct Organizational Cost			340,360	286,860	286,860
6000	Add Intragovernmental Charges			135,760	121,440	141,380
	Total Budget Unit Cost			476,120	408,300	428,240
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			476,120	408,300	428,240
ACCT. NO.	REVENUE SOURCE					
9342	Business License Allocations			137,200	192,940	192,940
9355	Electric Co-Op Allocations			11,450	13,350	13,350
9312	Federal In-lieu of Property Tax			-0-	10,980	24,050
	Total Revenues			148,650	217,270	230,340
	Local Taxes Required For Function			327,470	191,030	197,900

DEPT.	Unit No.	DIV. Investigation Services	Unit No.	SEC.	Unit No.			
Police	6000		6700	Metro	6740			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Sergeant of Investigations (1)	30P E-F	0	1	37,587	1	37,587	1	37,587
Patrol Officers (1)	24P D-F	0	3	90,678	1	90,678	3	90,678
Police Clerk I (2)	12P-1 F	0	1	17,907	1	17,907	1	17,907
		0	5	146,172	5	146,172	5	146,172
<u>New Position</u>								
Patrol Officer	24P A-B		1	25,770	0	-0-	0	-0-
		0	6	171,942	5	146,172	5	146,172

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Four (4) lateral transfers from Investigations, Person Crimes, Budget Unit 6720
(1 Sergeant of Investigations, 3 Patrol Officers)
- (2) One (1) lateral transfer from Investigation-Administration, Budget Unit 6710
(1 Police Clerk I)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	-1,855-	43,060	35,880	35,830
1201	Overtime = 43,060	35,880			
		1,546			
1300	Differential Compensation		14,420	13,260	13,260
1302	Shift Differential =				
	5,770	5,770			
1305	Educational Differential =				
	7,490	7,490			
1400	Personnel Benefits 36% of amount for salaries		61,900	52,630	52,630
1500	Allowances (per labor agreement)		10,420	8,600	8,600
1501	Meals =	7,320			
1502	Clothing & Uniform =	3,100			
1600	Vacancy Factor		-0-	(1,990)	(1,990)

1% of Salary & Benefits for current positions, 6% for new positions

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Metro	6740
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	690	550	550	
	General office supplies - pens, pencils, tablets, file folders, etc.				
2200	Operating Supplies	4,280	4,280	4,280	
	Gas and oil for 4 rental vehicles				
	Batteries for tape recorders, flashlights, dictaphones, body transmitters				
	Recording tapes				
	Field narcotics and drug test kits				
	Uniform replacement - non-sworn female @ 65.78				
2300	Repair & Maintenance Supplies	300	150	150	
	Miscellaneous office equipment repair supplies				
3100	Professional Services	630	400	400	
	Annual physical examinations - @ 100 x 4 positions				
	Entry physical examination - @ 125				
3200	Communication	1,220	1,220	1,220	
	Telephone Charges				
	Telephone Charges - answering device				
	Long distance tolls				
3400	Insurance	2,130	1,820	1,820	
	General Liability & False Arrest				
3600	Repair & Maintenance	280	280	280	
	Office equipment maintenance contracts				
3700	Rentals	15,600	11,700	11,700	
	3 sedans from private vendor x 325 per month				
3800	Miscellaneous	1,170	920	920	
3805	Dues, Subscriptions & Memberships				
	Search & Seizure Bulletin				
	Narcotic Law Bulletin				
	Notary fees @ 51 x 1				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Metro	6740
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3806	Tuition & Registration Fees				
	Registration for Alaska Crime Conference	70			
3807	Laundry & Other Sanitation Services				
	Uniform & non-uniform cleaning @ 150 x 5 positions	900	750		
5400	Machinery & Equipment			12,310	10,980
	1 Unitel 100 recording system	4,280			
	1 Portable VHF repeater	2,950			
	1 Radio transmitter detector kit	230			
	1 Transmitter power pack	140			
	1 Pocket transmitter power pack	60			
	1 Surveillance scope	1,300			
	2 Pentax binoculars ZCF 12 x 50 @ 90	360	180		
	1 Lanier Edisette Cassette Transcriber	580			
	4 Lanier pocket recorders @ 215	860			
	3 portable rotary red emergency lights @ 50	150			
	1 Storage cabinet, 36W x 24D x 78H, steel	250			
	1 Pentax benocular ZCF 12 x 50	90	-0-		
	1 Lanier pocket recorder	220	-0-		
	1 Desk, 60 x 30, clerical	400	-0-		
	1 Chair, swivel, with arms, posture	170	-0-		
	1 File cabinet, 4 drawer, letter, locking	270	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigation Services	6700	Youth Services	6750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	161,070	161,070	222,330	159,080	192,120
1200	Overtime	1,700	1,700	2,600	1,860	3,010
1300	Differential Compensation	-0-	-0-	2,570	2,570	2,570
1400	Personnel Benefits	56,750	56,750	80,040	57,270	69,160
1500	Allowances	10,950	9,200	12,740	9,100	11,460
1600	Vacancy Factor	(17,430)	(17,430)	-0-	(2,170)	(2,620)
	Total Personal Services	213,040	211,290	320,280	227,710	275,700
	Supplies					
2100	Office Supplies	370	370	700	500	600
2200	Operating Supplies	1,250	1,250	260	260	2,020
2300	Repair & Maint. Supplies	70	70	80	80	80
	Total Supplies	1,690	1,690	1,040	840	2,700
	Other Services & Charges					
3100	Professional Services	630	630	700	500	750
3200	Communication	1,070	1,070	1,200	1,200	1,200
3300	Transportation	-0-	-0-	2,730	1,030	1,030
3400	Insurance	1,380	1,380	2,760	1,980	2,390
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	80	80	390	320	320
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,910	1,910	14,670	1,850	14,040
	Total Other Services & Charges	5,070	5,070	22,450	6,880	19,730
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	6,460	1,970	5,270
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	6,460	1,970	5,270
	Direct Organizational Cost	219,800	218,050	350,230	237,400	303,400
6000	Add Intragovernmental Charges	175,040	175,040	118,880	102,990	121,570
	Total Budget Unit Cost	394,840	393,090	469,110	340,390	424,970
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	394,840	393,090	469,110	340,390	424,970
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	394,840	393,090	469,110	340,390	424,970

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6000	Investigation Services	6700	Youth Services	6750			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Police Sergeant	27P F	1	* 1	34,570	* 1	34,570	* 1	34,570
Senior Patrol Officer/ Patrol Officer	25P F/ 24P E-F	4	4	124,510	4	124,510	4	124,510
		5	5	159,080	5	159,080	5	159,080
<u>New Position</u>								
Senior Patrol Officer	25P F		2	63,250	0	-0-	0	-0-
Patrol Officer (2)	24P A-B						2	33,036
			2	63,250	0	-0-	2	33,036
		5	7	222,330	5	159,080	7	192,116

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) new positions for development of school liaison program for delinquency suppression efforts
- (2) One position effective 3-15-78; one position effective 7-1-78 (Muldoon-Sand Lake expansion)

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		-120-			
1201	Overtime	2,600 1,860 3,010	-86-	2,600	1,860	3,010
			148			
1300	Differential Compensation			2,570	2,570	2,570
1302	Shift Differential	140 140 140				
1305	Educational Differential	2,430 2,430 2,430				
1400	Personnel Benefits 36% of amount for salaries			80,040	57,270	69,160
1500	Allowances (per labor agreement)			12,740	9,100	11,460
1501	Meals	8,540 6,100 7,680				
1502	Clothing & Uniform	4,200 3,000 3,780				
1600	Vacancy Factor 1% of Salary & Benefits for current and Muldoon/Sand Lake positions, 6% for other new positions.					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Youth Services	6750
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	-Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	700	500	600	
2200	Operating Supplies 260 260 2,020	260	260	2,020	
2300	Repair & Maintenance Supplies Miscellaneous office equipment	80	80	80	
3100	Professional Services Physical examination @100 each x 5 personnel 700 500	700	500	750	
3200	Entry physical exams, 2 @ \$125 -0- -0- 250 Communication ATU charges for instruments, equipment & lines 780 Long distance charges 370 Postage 50	1,200	1,200	1,200	
3300	Transportation	2,730	1,030	1,030	
3301	Travel Expense, per diem & Other Costs Annual Conference International Juvenile Officers Association 1,030 University of Minnesota Juvenile Officers Institute 1,700 -0-				
3400	Insurance General liability & false arrest insurance (salary cost x 1.24%)	2,760	1,980	2,390	
3600	Repairs & Maintenance 2 typewriters 140 5 cassette recorders 245 175	390	320	320	
3800	Miscellaneous	14,670	1,850	14,040	
3805	Dues, Subscriptions & Memberships 2 International Juvenile Officers Association, @ 10 20 Juvenile Justice textbook series 30				
3806	Tuition & Registration Fees 9 credits x 58 x 2 personnel 1,570 1,050				
3807	Laundry & Other Sanitation Services Uniform & non-uniform cleaning 1,050 750 940				
3813	Contributions Contribution to Equipment & Supply for purchase of 2 vehicles @ 6,000 12,000 -0- 12,000				
5400	Machinery & Equipment	6,460	1,970	5,270	
	1 Selectric II, 15" typewriter 890 690				
	5 Lanier pocket secretary recorders @215 1,080				
	2 4-channel mobile radios @ 1,200 2,400 -0- 2,400				
	2 4-channel radio scanners @ 260 520 -0- 520				
	1 clerical desk @ 340 800 -0- 340				
	1 swivel chair with arms @100 340 -0- 100				
	2 Lanier pocket secretary recorders @ 215 430 -0-				
	2 Emergency lights @ 50 -0- -0- 100				
	1 Chair, side, without arms @ 40 -0- -0- 40				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Investigation Services	6700	Warrant	6760	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	201,390	201,390	211,190	211,190	249,320
1200	Overtime	1,390	1,390	5,480	5,480	5,480
1300	Differential Compensation	-0-	-0-	2,300	2,300	2,300
1400	Personnel Benefits	70,980	70,980	76,030	76,030	89,760
1500	Allowances	13,600	13,600	13,560	13,560	16,290
1600	Vacancy Factor	(21,790)	(21,790)	-0-	(5,210)	(5,730)
	Total Personal Services	265,570	265,570	308,560	303,350	357,420
Supplies						
2100	Office Supplies	1,390	1,390	1,390	1,390	1,500
2200	Operating Supplies	1,020	1,020	280	280	850
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,410	2,410	1,670	1,670	2,350
Other Services & Charges						
3100	Professional Services	51,200	51,200	800	800	1,180
3200	Communication	1,540	1,540	1,930	1,930	1,930
3300	Transportation	0-	0-	0-	0-	0-
3400	Insurance	2,760	2,760	2,620	2,620	3,090
3500	Public Utility Services	1,450	1,450	0-	0-	0-
3600	Repairs & Maintenance	260	260	240	240	240
3700	Rentals	8,340	8,340	4,460	4,460	4,460
3800	Miscellaneous	2,980	2,980	9,370	9,370	27,600
	Total Other Services & Charges	68,530	68,530	19,420	19,420	38,500
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	210	210	2,820	2,820	7,360
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	210	210	2,820	2,820	7,360
	Direct Organizational Cost	336,720	336,720	332,470	327,260	405,630
6000	Add Intragovernmental Charges	108,770	108,770	182,450	160,160	190,280
	Total Budget Unit Cost	445,490	445,490	514,920	487,420	595,910
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	445,490	445,490	514,920	487,420	595,910
ACCT. NO.	REVENUE SOURCE					
9212	Failure to appear warrants	32,000	32,000	33,600	33,600	43,010
	Total Revenues	32,000	32,000	33,600	33,600	43,010
	Local Taxes Required For Function	413,490	413,490	481,320	453,820	552,900

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Police	6000	Investigation Services	6700	Warrant	6760						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Warrant Officer (1)	24P A-F	6	*	5	143,007	*	5	143,007	*	5	143,007
Police Clerk II	14P-1 D	1		1	17,522		1	17,522		1	17,522
Police Clerk I	12P-1 D	1		1	16,406		1	16,406		1	16,406
		8		7	17,935		7	17,935		7	17,935
<u>New Position</u>											
Police Sergeant (2)	27P F			1	34,253		1	34,253		1	34,253
Warrant Officer (3)	24P A									3	38,124
				1	34,253		1	34,253		4	72,377
		8		8	211,188		8	211,188		11	249,312

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) Warrant Officer position deleted to offset cost of new Police Sergeant position
- (2) Cost of this position offset by the deletion of one Warrant Officer position
- (3) Effective 7-1-78 (Muldoon/Sand Lake Expansion)

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		264	5,480	5,480	5,480	
1201	Overtime						
	Regular Overtime	4,260	4,260				
	Holiday Overtime	1,220	1,220				
1300	Differential Compensation			2,300	2,300	2,300	
1302	Shift Differential =						
		930	930				
1305	Educational Differential =						
		1,370	1,370				
1400	Personnel Benefits			76,030	76,030	89,760	
	36% of amount for salaries						

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DEPT. Police	Unit No. 6000	DIV. Investigation Services	Unit No. 6700	SEC. Warrant	Unit No. 6760
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1500	Allowances (per labor agreement)		13,560	13,560	16,290
1501	Meals + 9,760 9,760	11,590			
1502	Clothing & Uniforms 3,800 3,800	4,700			
1600	Vacancy Factor 1% of Salary & Wages for current and Muldoon/Sand Lake positions, 6% for other new positions.		-0-	(5,210)	(5,730)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Investigation Services	6700	Warrant	6760
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,390	1,390	1,500	
2200	Operating Supplies	280	280	850	
	Duplicating toner - 2 cases @ 33 66				
	Duplicating paper - 2 cases @ 41 82				
	Uniform Replacement - 2 @ 65.78 130				
	Uniforms for new positions -0- -0- 570				
3100	Professional Services	800	800	1,180	
	Physical examination @ 100 x 8 positions 800				
	Entry physical examinations -0- -0- 380				
3200	Communication 3 @ 125	1,930	1,930	1,930	
	Telephone instruments and lines 115 per month 1,380				
	Long distance tolls 260				
	Postage 290				
3400	Insurance	2,620	2,620	3,090	
	General Liability and False Arrest (Salary cost x 1.24%)				
3600	Repairs and Maintenance	240	240	240	
	Office equipment maintenance agreements 140				
	Repair of duplicator 100				
3700	Rentals	4,460	4,460	4,460	
	Computer terminal equipment				
3800	Miscellaneous	9,370	9,370	27,600	
3805	Dues, Subscriptions and Memberships				
	Vehicle registration microfische 610				
	Polks City Directory 100				
	4 Street directory revisions @ 80 320				
3806	Tuition and Registration Fees				
	6 credits x 3 semesters x 58 1,040				
3807	Laundry and Other Sanitation Services				
	Dry cleaning 1,200 1,200 1,430				
3813	Contributions				
	Contribution to Equipment & Supply for purchase of 1, 9 passenger van 6,100				
	Contribution to Equipment & Supply for purchase of 3 police investigator sedan vehicle with dividing screen @ 6,000 -0- -0- 18,000				

DEPT.	Unit No.	DIV. Investigation Services	Unit No.	SEC.	Unit No.	
Police	6000		6700	Warrant	6760	
ACCOUNT NO.	LINE ITEM EXPLANATION	1978				
		Department Requested	Mayor Recommended	Assembly Approved		
5400	Machinery and Equipment			2,820	2,820	7,360
	4-4 channel mobile radio	1,200	1,200	4,800		
	4 Radio Scanner @ 260	260	260	1,040		
	3 Emergency lights @ 50	-0-	-0-	150		
	1 Filing cabinet, 4-drawer, letter size, without lock	-0-	-0-	140		
	1 Prisoner protective screen	350				
	1 Protective screen for side window	200				
	1 Typewriter, Selectric II, 13" (Replacement)	810		680		