

NORTH SLOPE BOROUGH POLICE DEPARTMENT

I. MISSION

The mission of the North Slope Borough Police Department is to safeguard the lives and property of the people we serve, to reduce the fear of crime and its occurrence, and to enhance public safety while working to preserve the unique quality of life in North Slope Borough communities.

Our mandate is to do so with honor, integrity, and respect.

II. DEPARTMENT RESPONSIBILITIES

The Department's primary responsibility is providing police services within the North Slope Borough. The Department is headquartered in Barrow, where we operate a jail and 24-hour Dispatch Center. The Department also has sub-stations and staff in each of the seven outlying villages and Prudhoe Bay.

Three divisions oversee specific functions within the Department: Central Office, Field Operations, and Support Services. These divisions are briefly described below, with specific information on their activities and function.

A. Central Office

The Central Office oversees training, employee hiring, contracts and grants, accounting, citizen complaints, the records unit and the Department's budget process.

The Chief of Police provides accountability regarding services provided to North Slope Borough residents. The Chief works together with community leaders and employees to ensure that Police Department services meet the individual needs of each North Slope Borough community.

B. Field Operations

Field Operations staff primary functions include responding to calls for service, criminal investigations, proactive patrols, community involvement, public education, the housing and care of inmates, and the collection, processing and management of evidence.

C. Support Services

Support services primary functions include supply chain management, janitorial maintenance, and repair services as well as borough-wide radio support and emergency services dispatching.

III. POLICE DEPARTMENT GOALS

GOAL #1 Change Management. Ensure that structure, systems and strategy are in place to deal with change and assure continuity.

Objective 1.1 Facilitate fair and equitable policing.

Objective 1.2 Be proactive in recruiting and hiring.

Objective 1.3 Utilize problem solving at all levels of the organization.

Objective 1.4 Ensure that Department policies, procedures and practices are consistent with that of the North Slope Borough Municipal Code, and both State and Federal Law.

GOAL #2 Partnerships. Use our relationship with The community to reduce the fear of crime. Enhance partnerships with both internal and external customers, and identify future partnerships.

The Department will utilize proactive policing methods in an effort to prevent community decay and the resulting “fear of crime” from chronic, unattended problems. These policing methods are reliant upon the Department’s commitment to partner with citizens in the resolution of such community issues.

Objective 2.1 Identify current and potential partnerships.

Objective 2.2 Enhance internal and external customer service.

Objective 2.3 Seek to reduce the fear of crime among citizens through community partnerships.

Objective 2.4 Be responsive to employee needs, performance, and participation.

GOAL #3 Education and Training. Ongoing education and training of both internal and external customers is essential to the Department’s continued growth in community oriented policing and problem solving.

The Department must continually offer information and training to citizens and agency personnel in the community oriented policing and problem solving methodology for there to be a shared vision of how to address issues within the community.

Objective 3.1 Train all Department members in the latest community oriented policing and problem solving techniques.

Objective 3.2 Increase Department emphasis on crime prevention.

GOAL #4 Problem solving. Further facilitate and improve a process that reshapes the way police services are delivered.

To have an effect on the root causes of crime and disorder the Department must engage in problem solving partnerships with the community for purposes of reducing those elements that contribute to crime.

Objective 4.1 Develop strategies to enhance and further problem solving.

Objective 4.2 Employ strategies that will curtail and mitigate criminal activity.

Objective 4.3 Refer calls for service to the appropriate agencies when not best served by our Department.

GOAL #5 Analysis & Assessment. Analyze whether the Department is being effective, whether resources are being used appropriately, and in what manner the Department can improve.

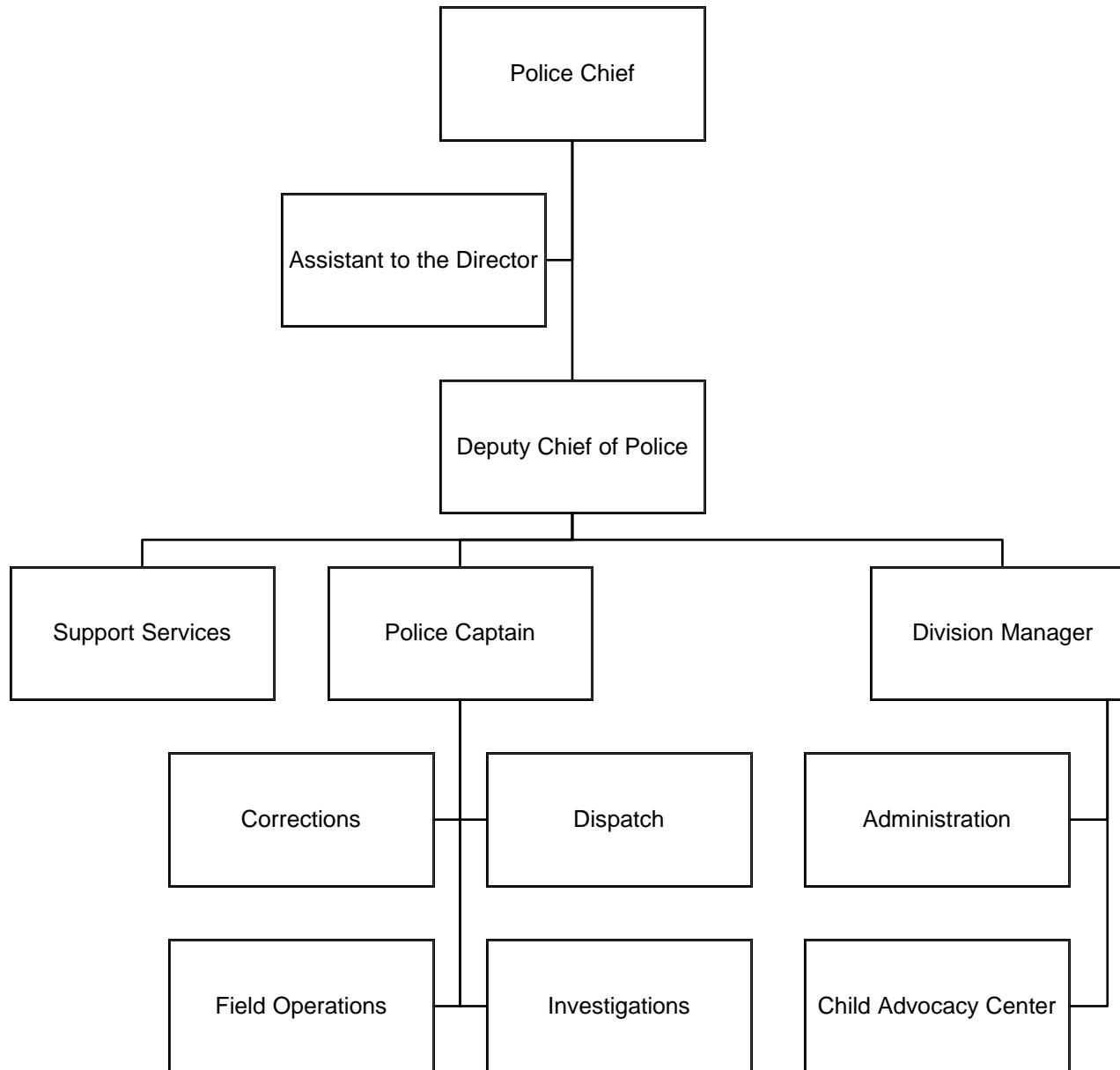
As community oriented policing and problem solving efforts are difficult to capture in quantitative measurements, the Department must look for non-traditional means of identifying, capturing, and analyzing the effectiveness of its efforts.

Objective 6.1 Establish what needs to be assessed.

Objective 6.2 Have necessary strategies, systems, and technology accessible to support problem solving efforts.

Objective 6.3 Individual members of the Department shall be given the opportunity to accomplish the Department's goals and objectives; a part of their annual performance evaluation shall be based upon how efficiently and effectively any assigned objectives are accomplished.

Police Department



POLICE
FY 2018-2019
Operating Budget Summary

Business Unit and Division	FTE FY 17-18	FTE FY 18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE	14	14	2,024,843	2,155,577	22,871	0	0	0	2,178,448	153,605	8%
4010 - POLICE - SUPPORT SERVICE	11	4	2,076,719	583,185	416,040	69,180	18,550	0	1,086,955	(989,764)	(48)%
4020 - POLICE - FIELD OPS-CENTER	47	56	8,821,801	9,018,804	518,440	297,480	109,034	0	9,943,758	1,121,957	13%
4030 - POLICE - CORRECTIONS	9	9	1,230,956	1,097,171	22,071	94,100	0	0	1,213,342	(17,614)	(1)%
Grand Total	81	83	14,154,319	12,854,737	979,422	460,760	127,584	0	14,422,503	268,184	2%

POLICE
Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	6,011,124	6,667,800	7,356,306	3,592,837	4.6%	7,692,023
Total Permanent Overtime Wages	863,286	1,174,757	243,000	531,783	0.0%	243,000
Total Temporary Wages	0	65,540	0	(3,434)	0.0%	0
Total Temporary Overtime Wages	0	18,067	0	(1,999)	0.0%	0
Total Benefits	4,663,984	5,604,801	4,635,576	2,195,741	6.1%	4,919,714
Total Personal Services	11,538,393	13,530,965	12,234,882	6,314,928	5.1%	12,854,737
6200 Contractual Services						
Total Communications	224,209	265,476	94,544	100,632	(9.0)%	86,044
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	114,483	168,853	269,925	44,803	(32.6)%	182,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	32,058	193,329	74,891	118,023	(34.5)%	49,060
Total Rents and Utilities	326,349	346,488	279,024	127,561	(2.2)%	273,024
Total Travel and Lodging	504,997	571,519	407,643	233,347	(6.5)%	380,944
Total Other Services & Expenses	51,523	37,798	11,500	43,983	(27.4)%	8,350
Total Contractual Services	1,253,618	1,583,464	1,137,527	668,350	(13.9)%	979,422
6500 Supplies						
Total Fuel	118,239	195,523	175,560	61,098	0.0%	175,560
Total Supplies-Buildings & Grounds	8,766	21,893	20,600	2,970	(24.3)%	15,600
Total Supplies-Non-Buildings & Grounds	252,780	385,032	393,766	126,147	(31.5)%	269,600
Total Supplies	379,785	602,448	589,926	190,215	(21.9)%	460,760
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	119,783	284,647	108,184	40,182	(1.5)%	106,584
Total Equipment & Parts Under \$5,000	34,605	82,291	83,800	5,588	(74.9)%	21,000
Total Equipment & Parts Over \$5,000	109,422	24,908	0	5,046	0.0%	0
Total Equipment & Replacement Parts	263,810	391,846	191,984	50,816	(33.5)%	127,584
Grand Total	13,435,607	16,108,723	14,154,319	7,224,309	1.9%	14,422,503

POLICE - CENTRAL OFFICE

4005.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	815,724	984,975	1,221,520	589,223	8.9%	1,330,603
Total Permanent Overtime Wages	44,052	63,393	0	34,299	0.0%	0
Total Temporary Wages	0	8,820	0	68	0.0%	0
Total Temporary Overtime Wages	0	2,020	0	143	0.0%	0
Total Benefits	577,944	730,115	745,127	316,183	10.7%	824,974
Total Personal Services	1,437,720	1,789,323	1,966,647	939,916	9.6%	2,155,577
6200 Contractual Services						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	13,521	9,697	9,500	3,099	(84.2)%	1,500
Total Rents and Utilities	340	0	0	(100)	0.0%	0
Total Travel and Lodging	16,555	42,030	23,172	12,588	(32.8)%	15,571
Total Other Services & Expenses	2,978	4,571	8,950	5,265	(35.2)%	5,800
Total Contractual Services	33,394	56,298	41,622	20,852	(45.1)%	22,871
6500 Supplies						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	13,075	36,998	16,574	3,571	(100.0)%	0
Total Supplies	13,075	36,998	16,574	3,571	(100.0)%	0
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	8,639	0	0	240	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	8,639	0	0	240	0.0%	0
Grand Total	1,492,828	1,882,619	2,024,843	964,579	7.6%	2,178,448

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Police Chief	1	1	42	12	205,062	211,214	6,152	3.0%
Deputy Chief of Police	1	1	38	12	149,585	173,763	24,178	16.2%
Assistant to the Director	1	1	34	12	138,795	142,960	4,165	3.0%
Pediatric Forensic Nurse	1	1	33	12	96,935	119,133	22,198	22.9%
Division Manager	0	1	29	12	0	95,090	95,090	100.0%
Program Administrator	0	1	29	12	0	78,228	78,228	100.0%
Community Public Safety Specialist	8	8	22	12	470,920	510,215	39,295	8.3%
Community Public Safety Supervisor	1	0		12	79,749	0	(79,749)	(100.0%)
Victim Advocate	1	0		12	80,474	0	(80,474)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	14	14		1,221,520	1,330,603	109,083	8.9%
Total Permanent Wages					1,221,520	1,330,603	109,083	8.9%

6130 Benefits

6131	Permanent Employee Benefits - 62%				745,127	824,974	79,847	10.7%
Total Benefits					745,127	824,974	79,847	10.7%

Total Personal Services					1,966,647	2,155,577	188,930	9.6%
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POLICE - CENTRAL OFFICE

4005.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,221,520	1,330,603	109,083	8.9
Total Permanent Wages	<u>1,221,520</u>	<u>1,330,603</u>	<u>109,083</u>	<u>8.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	745,127	824,974	79,847	10.7
Total Benefits	<u>745,127</u>	<u>824,974</u>	<u>79,847</u>	<u>10.7</u>
Total Personal Services	<u>1,966,647</u>	<u>2,155,577</u>	<u>188,930</u>	<u>9.6</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	9,500	1,500	(8,000)	(84.2)
Total Professional Services	<u>9,500</u>	<u>1,500</u>	<u>(8,000)</u>	<u>(84.2)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,356	2,356	0	0.0
6402 - AIRFARE IN-STATE	3,570	3,570	0	0.0
6403 - AIRFARE OUT-OF-STATE	2,011	0	(2,011)	(100.0)
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	2,925	2,925	0	0.0
6420 - LODGING	10,810	5,220	(5,590)	(51.7)
Total Travel and Lodging	<u>23,172</u>	<u>15,571</u>	<u>(7,601)</u>	<u>(32.8)</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	3,000	3,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,150	800	(350)	(30.4)
6490 - MEMBERSHIPS DUES/SUBS	4,800	2,000	(2,800)	(58.3)
Total Other Services & Expenses	<u>8,950</u>	<u>5,800</u>	<u>(3,150)</u>	<u>(35.2)</u>
Total Contractual Services	<u>41,622</u>	<u>22,871</u>	<u>(18,751)</u>	<u>(45.1)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,884	0	(4,884)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	11,690	0	(11,690)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>16,574</u>	<u>0</u>	<u>(16,574)</u>	<u>(100.0)</u>
Total Supplies	<u>16,574</u>	<u>0</u>	<u>(16,574)</u>	<u>(100.0)</u>
Grand Total	<u>2,024,843</u>	<u>2,178,448</u>	<u>153,605</u>	<u>7.6</u>

POLICE - SUPPORT SERVIC

4010.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	875,572	767,637	827,476	359,914	(56.5)%	359,991
Total Permanent Overtime Wages	105,084	98,462	35,000	79,901	(100.0)%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	675,141	650,161	526,110	243,430	(57.6)%	223,194
Total Personal Services	1,655,797	1,516,259	1,388,586	683,245	(58.0)%	583,185
6200 Contractual Services						
Total Communications	182,739	245,226	93,544	92,014	(8.6)%	85,544
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	111,140	158,475	267,325	36,790	(32.1)%	181,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	13,967	0	123	0.0%	0
Total Rents and Utilities	131,107	198,570	145,317	77,552	(4.1)%	139,317
Total Travel and Lodging	20,339	9,545	15,281	960	(36.7)%	9,679
Total Other Services & Expenses	7,019	8,003	0	9,659	0.0%	0
Total Contractual Services	452,344	633,787	521,467	217,098	(20.2)%	416,040
6500 Supplies						
Total Fuel	15,109	39,489	22,080	18,563	0.0%	22,080
Total Supplies-Buildings & Grounds	6,087	9,544	10,400	2,171	(7.7)%	9,600
Total Supplies-Non-Buildings & Grounds	47,266	69,176	62,336	19,380	(39.8)%	37,500
Total Supplies	68,462	118,209	94,816	40,114	(27.0)%	69,180
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	57,164	72,465	5,050	5,889	0.0%	5,050
Total Equipment & Parts Under \$5,000	12,491	34,941	66,800	3,585	(79.8)%	13,500
Total Equipment & Parts Over \$5,000	0	19,826	0	0	0.0%	0
Total Equipment & Replacement Parts	69,655	127,232	71,850	9,474	(74.2)%	18,550
Grand Total	2,246,258	2,395,488	2,076,719	949,931	(47.7)%	1,086,955

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Support Services Manager	1	1	32	12	125,893	129,669	3,776	3.0%
Radio Technician	1	1	31	12	106,300	108,666	2,366	2.2%
Facility Maintenance Specialist	1	1	23	12	60,052	63,279	3,227	5.4%
Community Public Safety Specialist	0	1	22	12	0	58,377	58,377	100.0%
Police Dispatch Supervisor	1	0		12	75,950	0	(75,950)	(100.0%)
Police Dispatcher	7	0		12	459,281	0	(459,281)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	11	4		827,476	359,991	(467,485)	(56.5%)
6115	Overtime Wages				35,000	0	(35,000)	(100.0%)
Total Permanent Wages					862,476	359,991	(502,485)	(58.3%)

6130 Benefits

6131	Permanent Employee Benefits - 62%				526,110	223,194	(302,916)	(57.6%)
Total Benefits					526,110	223,194	(302,916)	(57.6%)

Total Personal Services					1,388,586	583,185	(805,401)	(58.0%)
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POLICE - SUPPORT SERVIC

4010.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	827,476	359,991	(467,485)	(56.5)
Total Permanent Wages	827,476	359,991	(467,485)	(56.5)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	35,000	0	(35,000)	(100.0)
Total Permanent Overtime Wages	35,000	0	(35,000)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	526,110	223,194	(302,916)	(57.6)
Total Benefits	526,110	223,194	(302,916)	(57.6)
Total Personal Services	1,388,586	583,185	(805,401)	(58.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	63,544	63,544	0	0.0
6225 - POSTAGE	6,000	6,000	0	0.0
6229 - OTHER COMMUNICATIONS	9,000	1,000	(8,000)	(88.9)
Total Communications	93,544	85,544	(8,000)	(8.6)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,800	3,500	(22,300)	(86.4)
6265 - COPIER MAINTENANCE	30,000	30,000	0	0.0
6295 - VEHICLE MAINTENANCE	22,500	18,000	(4,500)	(20.0)
6299 - OTHER EQUIP MAINTENANCE	189,025	130,000	(59,025)	(31.2)
Total Maintenance Services	267,325	181,500	(85,825)	(32.1)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	31,717	31,717	0	0.0
6370 - RESIDENTIAL LEASES	51,600	51,600	0	0.0
6375 - UTIL-ELECTRICITY	40,000	40,000	0	0.0
6380 - WATER/SEWER	22,000	16,000	(6,000)	(27.3)
Total Rents and Utilities	145,317	139,317	(6,000)	(4.1)

POLICE - SUPPORT SERVIC

4010.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,802	5,000	(3,802)	(43.2)
6415 - PER DIEM	4,550	2,750	(1,800)	(39.6)
6420 - LODGING	1,000	1,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	929	929	0	0.0
Total Travel and Lodging	15,281	9,679	(5,602)	(36.7)
Total Contractual Services	521,467	416,040	(105,427)	(20.2)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	12,080	12,080	0	0.0
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	22,080	22,080	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,800	1,000	(800)	(44.4)
6555 - PLUMBING SUPPLIES	600	600	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	2,500	2,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,500	4,500	0	0.0
Total Supplies-Buildings & Grounds	10,400	9,600	(800)	(7.7)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	12,856	0	(12,856)	(100.0)
6620 - HOUSEHOLD SUPPLIES	10,000	7,000	(3,000)	(30.0)
6630 - MEDICAL SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	12,980	9,000	(3,980)	(30.7)
6699 - OTHER NON-BLDG SUPPLIES	25,000	20,000	(5,000)	(20.0)
Total Supplies-Non-Buildings & Grounds	62,336	37,500	(24,836)	(39.8)
Total Supplies	94,816	69,180	(25,636)	(27.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6750 - OFFICE MACHINES < \$5000	2,800	2,800	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,250	2,250	0	0.0
Total New Equipment Under \$5,000	5,050	5,050	0	0.0

POLICE - SUPPORT SERVIC

4010.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,800	0	(1,800)	(100.0)
6795 - VEHICLE PARTS < \$5000	6,500	5,000	(1,500)	(23.1)
6799 - OTHER EQUIP PART <\$5000	58,500	8,500	(50,000)	(85.5)
Total Equipment & Parts Under \$5,000	66,800	13,500	(53,300)	(79.8)
Total Equipment & Replacement Parts	71,850	18,550	(53,300)	(74.2)
Grand Total	2,076,719	1,086,955	(989,764)	(47.7)

POLICE - FIELD OPS-CENT

4020.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	3,634,092	4,221,933	4,652,769	2,278,465	14.6%	5,332,163
Total Permanent Overtime Wages	702,693	995,717	200,000	410,549	17.5%	235,000
Total Temporary Wages	0	56,720	0	(3,502)	0.0%	0
Total Temporary Overtime Wages	0	16,047	0	(2,142)	0.0%	0
Total Benefits	2,935,614	3,714,903	2,960,189	1,432,977	16.6%	3,451,641
Total Personal Services	7,272,399	9,005,320	7,812,958	4,116,346	15.4%	9,018,804
6200 Contractual Services						
Total Communications	41,212	19,430	0	8,340	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	2,534	10,356	0	7,014	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	18,537	166,550	41,060	114,751	0.0%	41,060
Total Rents and Utilities	194,902	147,918	125,480	45,759	0.0%	125,480
Total Travel and Lodging	438,513	494,995	362,846	218,611	(3.7)%	349,350
Total Other Services & Expenses	38,463	23,048	2,550	29,005	0.0%	2,550
Total Contractual Services	734,161	862,296	531,936	423,480	(2.5)%	518,440
6500 Supplies						
Total Fuel	103,130	156,034	153,480	42,535	0.0%	153,480
Total Supplies-Buildings & Grounds	1,144	12,349	10,200	799	(41.2)%	6,000
Total Supplies-Non-Buildings & Grounds	94,335	180,175	194,693	48,156	(29.1)%	138,000
Total Supplies	198,609	348,558	358,373	91,490	(17.0)%	297,480
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	40,918	205,530	101,534	33,937	0.0%	101,534
Total Equipment & Parts Under \$5,000	22,114	44,423	17,000	2,003	(55.9)%	7,500
Total Equipment & Parts Over \$5,000	109,422	5,082	0	0	0.0%	0
Total Equipment & Replacement Parts	172,455	255,035	118,534	35,940	(8.0)%	109,034
Grand Total	8,377,624	10,471,209	8,821,801	4,667,256	12.7%	9,943,758

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Police Captain	1	1	35	12	132,407	135,379	2,972	2.2%
Police Lieutenant	2	2	33	12	196,514	225,874	29,360	14.9%
Village Police Chief	0	3	32	12	0	354,476	354,476	100.0%
Police Sergeant	4	5	31	12	414,876	541,867	126,991	30.6%
Police Officer	14	13	29	12	1,245,633	1,194,136	(51,497)	(4.1%)
Police Officer - ANC	2	2	29	12	173,586	187,565	13,979	8.1%
Police Officer - FAI	1	1	29	12	86,793	86,325	(468)	(0.5%)
Police Officer - Rotational	20	19	29	12	1,973,605	1,954,111	(19,494)	(1.0%)
Police Dispatcher Supervisor	0	1	28	12	0	90,193	90,193	100.0%
Evidence Custodian	0	2	25	12	0	125,945	125,945	100.0%
Police Dispatcher	0	7	25	12	0	463,229	463,229	100.0%
Police Records Clerk	1	0		12	71,102	0	(71,102)	(100.0%)
Police Sergeant - Rotational	2	0		12	221,026	0	(221,026)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	47	56		4,515,542	5,359,100	843,558	18.7%
6115	Overtime Wages				200,000	235,000	35,000	17.5%
Total Permanent Wages					4,715,542	5,594,100	878,558	18.6%

6130 Benefits

6131	Permanent Employee Benefits - 62%				2,876,481	3,468,342	591,861	20.6%
Total Benefits					2,876,481	3,468,342	591,861	20.6%

Total Personal Services					7,592,023	9,062,442	1,470,419	19.4%
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POLICE - FIELD OPS-CENT

4020.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	4,652,769	5,332,163	679,394	14.6
Total Permanent Wages	4,652,769	5,332,163	679,394	14.6
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	200,000	235,000	35,000	17.5
Total Permanent Overtime Wages	200,000	235,000	35,000	17.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,960,189	3,451,641	491,452	16.6
Total Benefits	2,960,189	3,451,641	491,452	16.6
Total Personal Services	7,812,958	9,018,804	1,205,846	15.4
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	41,060	41,060	0	0.0
Total Professional Services	41,060	41,060	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	101,000	101,000	0	0.0
6376 - NATURAL GAS	500	500	0	0.0
6380 - WATER/SEWER	16,000	16,000	0	0.0
6389 - OTHER RENTS & UTILITIES	7,980	7,980	0	0.0
Total Rents and Utilities	125,480	125,480	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	141,385	141,385	0	0.0
6402 - AIRFARE IN-STATE	188,496	175,000	(13,496)	(7.2)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	1,200	1,200	0	0.0
6415 - PER DIEM	23,985	23,985	0	0.0
6420 - LODGING	4,780	4,780	0	0.0
Total Travel and Lodging	362,846	349,350	(13,496)	(3.7)

POLICE - FIELD OPS-CENT

4020.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,550	2,550	0	0.0
Total Other Services & Expenses	2,550	2,550	0	0.0
Total Contractual Services	531,936	518,440	(13,496)	(2.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	153,480	153,480	0	0.0
Total Fuel	153,480	153,480	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	500	(2,500)	(83.3)
6560 - SMALL APPLIANCES	2,200	500	(1,700)	(77.3)
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	10,200	6,000	(4,200)	(41.2)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	12,484	7,500	(4,984)	(39.9)
6645 - SOFTWARE FOR PC'S	10,500	10,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	92,600	75,000	(17,600)	(19.0)
6699 - OTHER NON-BLDG SUPPLIES	79,109	45,000	(34,109)	(43.1)
Total Supplies-Non-Buildings & Grounds	194,693	138,000	(56,693)	(29.1)
Total Supplies	358,373	297,480	(60,893)	(17.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	101,534	101,534	0	0.0
Total New Equipment Under \$5,000	101,534	101,534	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	12,000	2,500	(9,500)	(79.2)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	17,000	7,500	(9,500)	(55.9)
Total Equipment & Replacement Parts	118,534	109,034	(9,500)	(8.0)
Grand Total	8,821,801	9,943,758	1,121,957	12.7

POLICE - CORRECTIONS

4030.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	685,735	693,256	654,541	365,236	2.2%	669,266
Total Permanent Overtime Wages	11,457	17,186	8,000	7,035	0.0%	8,000
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	475,284	509,622	404,150	203,151	3.9%	419,905
Total Personal Services	1,172,477	1,220,064	1,066,691	575,422	2.9%	1,097,171
6200 Contractual Services						
Total Communications	258	820	1,000	277	(50.0)%	500
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	808	22	2,600	1,000	(80.8)%	500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	3,115	24,331	50	(73.3)%	6,500
Total Rents and Utilities	0	0	8,227	4,350	0.0%	8,227
Total Travel and Lodging	26,976	24,949	6,344	1,188	0.0%	6,344
Total Other Services & Expenses	3,113	2,177	0	54	0.0%	0
Total Contractual Services	31,155	31,083	42,502	6,920	(48.1)%	22,071
6500 Supplies						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	1,535	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	98,105	98,615	120,163	55,039	(21.7)%	94,100
Total Supplies	99,640	98,615	120,163	55,039	(21.7)%	94,100
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	13,062	6,652	1,600	116	(100.0)%	0
Total Equipment & Parts Under \$5,000	0	2,927	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	5,046	0.0%	0
Total Equipment & Replacement Parts	13,062	9,579	1,600	5,162	(100.0)%	0
Grand Total	1,316,333	1,359,341	1,230,956	642,543	(1.4)%	1,213,342

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Corrections Supervisor	1	1	27	12	101,497	101,497	0	0.0%
Correction Officer	8	8	25	12	553,044	567,769	14,725	2.7%

6110 Permanent Wages

6111 Regular Wages	9	9			654,541	669,266	14,725	2.2%
6115 Overtime Wages					8,000	8,000	0	0.0%
Total Permanent Wages					662,541	677,266	14,725	2.2%

6130 Benefits

6131 Permanent Employee Benefits - 62%					404,150	419,905	15,755	3.9%
Total Benefits					404,150	419,905	15,755	3.9%

Total Personal Services					1,066,691	1,097,171	30,480	2.9%
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POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	654,541	669,266	14,725	2.2
Total Permanent Wages	654,541	669,266	14,725	2.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	8,000	8,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	404,150	419,905	15,755	3.9
Total Benefits	404,150	419,905	15,755	3.9
Total Personal Services	1,066,691	1,097,171	30,480	2.9
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,000	500	(500)	(50.0)
Total Communications	1,000	500	(500)	(50.0)
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	2,600	500	(2,100)	(80.8)
Total Maintenance Services	2,600	500	(2,100)	(80.8)
6330 Professional Services				
6359 - OTHER SERVICES	24,331	6,500	(17,831)	(73.3)
Total Professional Services	24,331	6,500	(17,831)	(73.3)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,227	8,227	0	0.0
Total Rents and Utilities	8,227	8,227	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,142	2,142	0	0.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	2,795	2,795	0	0.0
Total Travel and Lodging	6,344	6,344	0	0.0
Total Contractual Services	42,502	22,071	(20,431)	(48.1)

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	104,189	85,000	(19,189)	(18.4)
6610 - EDUC/TRAINING SUPPLIES	1,774	0	(1,774)	(100.0)
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,600	3,600	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	8,600	3,500	(5,100)	(59.3)
Total Supplies-Non-Buildings & Grounds	120,163	94,100	(26,063)	(21.7)
Total Supplies	120,163	94,100	(26,063)	(21.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,600	0	(1,600)	(100.0)
Total New Equipment Under \$5,000	1,600	0	(1,600)	(100.0)
Total Equipment & Replacement Parts	1,600	0	(1,600)	(100.0)
Grand Total	1,230,956	1,213,342	(17,614)	(1.4)