

# NORTH SLOPE BOROUGH POLICE DEPARTMENT

## I. MISSION

Harmony Through Values

We are dedicated to promoting unity by helping to resolve conflicts (Paaḷakkutaigñiq), cherishing family bonds (Ilagiigñiq), practicing humility (Qinuiññiq), showing compassion (Naglikkutigaḡniq), and nurturing cooperation (Paammaaḡiigñiq). Our mission is to create a harmonious environment where these Inupiaq values flourish, guiding our interactions and shaping a positive, interconnected community.

## II. DEPARTMENT RESPONSIBILITIES

The North Slope Borough Police Department is dedicated to delivering comprehensive law enforcement services across the vast expanse of the North Slope Borough. Anchored in Utqiagvik, our central hub houses a State of Alaska Community Jail facility and a 24-hour Dispatch Center, serving as the emergency communication center for our operations. Furthermore, the Department maintains sub-stations and personnel in each of the seven remote villages and Prudhoe Bay.

To streamline our operations and enhance efficiency, the Department is organized into three distinct divisions: Central Office, Field Operations, and Support Services. The following provides a concise overview of each division, outlining their specific activities and functions.

### A. Central Office

The Central Office plays a pivotal role in managing essential facets of the North Slope Borough Police Department's operations. It is responsible for coordinating training programs, overseeing employee recruitment, managing contracts and grants, handling accounting matters, addressing citizen complaints, supervising the records unit, and overseeing the Department's budgetary process.

Under the leadership of the Chief of Police, the Central Office ensures accountability for the quality of services delivered to North Slope Borough residents. The Chief collaborates with community leaders and departmental personnel to tailor Police Department services to meet the unique needs of each community within the North Slope Borough. This collaborative approach ensures a responsive and community-centric policing strategy.

### B. Field Operations

The Field Operations Division is tasked with a range of critical functions aimed at maintaining public safety. Key responsibilities include promptly responding to calls for service, conducting thorough criminal investigations, implementing proactive patrols, fostering community involvement, delivering public education initiatives, managing the housing and care of inmates, and overseeing the collection, processing, and management of evidence. This multifaceted approach ensures a comprehensive and proactive stance in addressing the diverse needs of the North Slope Borough community.

## C. Support Services

The Support Services Division is integral to the smooth functioning of the North Slope Borough Police Department, focusing on essential logistical and operational aspects. Key responsibilities encompass supply chain management, janitorial maintenance, and repair services. By efficiently managing these critical functions, Support Services ensures the seamless and effective support necessary for the overall success of the department's mission and daily operations.

## III. POLICE DEPARTMENT GOALS

### 1. Enhance Community Policing and Public Relations:

- **Objective:** Strengthen community relations and build trust between the North Slope Borough Police Department and the communities it serves.
- **Action Steps:**
  - Implement community policing initiatives to encourage positive interactions between officers and residents.
  - Develop and participate in community outreach programs, town hall meetings, and events to foster open communication.
  - Increase transparency through regular updates on department activities and outcomes.

### 2. Implement Effective Crime Prevention Strategies:

- **Objective:** Reduce crime rates through proactive and evidence-based crime prevention strategies.

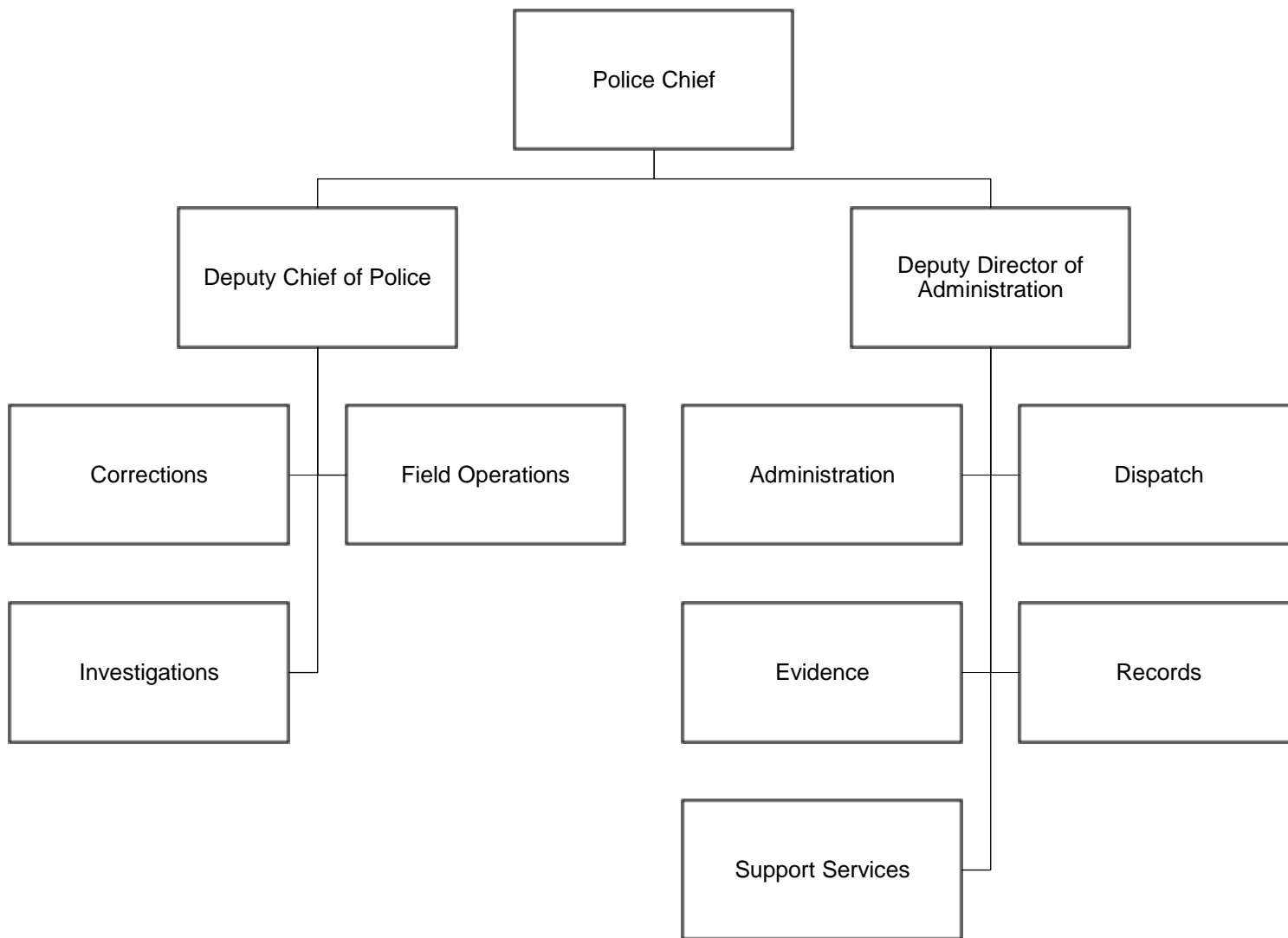
### • Action Steps:

- Analyze crime data to identify trends and hotspots, allowing for targeted deployment of resources.
- Collaborate with other law enforcement agencies, community organizations, and businesses to develop comprehensive crime prevention programs.
- Provide training for officers in community-oriented and problem-solving policing techniques.
- Utilize technology, such as data analytics and surveillance tools, to enhance crime prevention efforts.

### 3. Enhance Officer Training and Well-being:

- **Objective:** Prioritize the professional development, mental health, and well-being of police officers to ensure a high standard of service.
- **Action Steps:**
  - Implement ongoing training programs for officers, including cultural competency, de-escalation techniques, and crisis intervention.
  - Establish a mental health support system for officers, including access to counseling services and stress management programs.
  - Emphasize the importance of physical fitness and overall wellness through fitness programs and regular health check-ups.
  - Foster a positive and supportive work environment that encourages teamwork, communication, and a sense of purpose among officers.

# North Slope Borough Police Department



**POLICE**  
**FY 2024-2025**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY23-24</b>	<b>FTE FY24-25</b>	<b>FY 23-24 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 24-25 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
4005 - POLICE - CENTRAL OFFICE		11	11	1,697,324	1,737,019	8,944	0	0	0	1,745,963	48,639	2.9%
4010 - POLICE - SUPPORT SERVIC		11	12	2,044,022	1,671,147	500,303	97,200	20,250	0	2,288,900	244,878	12.0%
4020 - POLICE - FIELD OPERATIONS		3	3	2,414,812	1,397,406	838,798	215,623	73,934	0	2,525,761	110,949	4.6%
4020 - POLICE - FIELD OPERATIONS	CSO	4	1	397,090	113,560	0	0	0	0	113,560	(283,530)	(71.4)%
4020 - POLICE - FIELD OPERATIONS	DETECTIV	4	6	815,052	1,357,169	0	0	0	0	1,357,169	542,117	66.5%
4020 - POLICE - FIELD OPERATIONS	OFFICER	16	14	3,166,856	3,069,703	0	0	0	0	3,069,703	(97,153)	(3.1)%
4020 - POLICE - FIELD OPERATIONS	ROTATION	24	24	5,181,226	5,607,416	0	0	0	0	5,607,416	426,190	8.2%
4030 - POLICE - CORRECTIONS		9	9	1,238,932	1,163,916	41,207	94,825	750	0	1,300,698	61,766	5.0%
<b>Grand Total</b>		<b>82</b>	<b>80</b>	<b>16,955,314</b>	<b>16,117,336</b>	<b>1,389,252</b>	<b>407,648</b>	<b>94,934</b>	<b>0</b>	<b>18,009,170</b>	<b>1,053,856</b>	<b>6.2%</b>

**POLICE**  
**Department Total**

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	6,812,714	6,611,498	8,813,279	3,888,019	9,431,808	618,529	7.0%
Total Permanent Overtime Wages	333,377	695,067	395,836	317,311	395,836	0	0.0%
Total Temporary Wages	48,243	24,741	0	13,568	0	0	0.0%
Total Temporary Overtime Wages	1,724	0	0	0	0	0	0.0%
Total Benefits	6,284,277	5,950,652	5,893,834	2,180,360	6,289,692	395,858	6.7%
<b>Total Personal Services</b>	<b>13,480,335</b>	<b>13,281,958</b>	<b>15,102,949</b>	<b>6,399,259</b>	<b>16,117,336</b>	<b>1,014,387</b>	<b>6.7%</b>
<b>6200 Contractual Services</b>							
Total Communications	151,527	159,421	186,232	67,711	217,940	31,708	17.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	30,203	26,564	115,583	32,744	118,615	3,032	2.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	87,522	77,901	215,170	40,457	139,221	(75,949)	(35.3)%
Total Rents and Utilities	311,700	223,670	265,598	80,348	259,370	(6,228)	(2.3)%
Total Travel and Lodging	291,985	313,225	442,066	151,055	459,068	17,002	3.8%
Total Other Services & Expenses	44,952	57,521	131,338	49,781	195,038	63,700	48.5%
<b>Total Contractual Services</b>	<b>917,889</b>	<b>858,303</b>	<b>1,355,987</b>	<b>422,097</b>	<b>1,389,252</b>	<b>33,265</b>	<b>2.5%</b>
<b>6500 Supplies</b>							
Total Fuel	126,966	171,210	185,584	55,327	180,538	(5,046)	(2.7)%
Total Supplies-Buildings & Grounds	9,156	23,138	18,600	5,075	18,600	0	0.0%
Total Supplies-Non-Buildings & Grounds	158,692	269,742	218,010	73,477	208,510	(9,500)	(4.4)%
<b>Total Supplies</b>	<b>294,814</b>	<b>464,090</b>	<b>422,194</b>	<b>133,878</b>	<b>407,648</b>	<b>(14,546)</b>	<b>(3.4)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	67,506	69,251	56,184	148,230	76,934	20,750	36.9%
Total Equipment & Parts Under \$5,000	18,349	19,501	18,000	22,845	18,000	0	0.0%
Total Equipment & Parts Over \$5,000	75,154	13,650	0	456,616	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>161,009</b>	<b>102,402</b>	<b>74,184</b>	<b>627,692</b>	<b>94,934</b>	<b>20,750</b>	<b>28.0%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>14,854,047</b>	<b>14,706,753</b>	<b>16,955,314</b>	<b>7,582,926</b>	<b>18,009,170</b>	<b>1,053,856</b>	<b>6.2%</b>

**POLICE - CENTRAL OFFICE**

4005.\*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	1,003,766	1,038,363	1,031,951	459,716	1,059,158	27,207	2.6%
Total Permanent Overtime Wages	1,009	4,479	0	3,588	0	0	0.0%
Total Temporary Wages	15,718	17,887	0	13,568	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	867,625	843,482	660,449	247,554	677,861	17,412	2.6%
<b>Total Personal Services</b>	<b>1,888,117</b>	<b>1,904,211</b>	<b>1,692,400</b>	<b>724,427</b>	<b>1,737,019</b>	<b>44,619</b>	<b>2.6%</b>
<b>6200 Contractual Services</b>							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	469	1,049	500	0	1,000	500	100.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	2,096	0	2,424	0	6,919	4,495	185.4%
Total Other Services & Expenses	1,734	1,279	2,000	1,025	1,025	(975)	(48.8)%
<b>Total Contractual Services</b>	<b>4,299</b>	<b>2,328</b>	<b>4,924</b>	<b>1,025</b>	<b>8,944</b>	<b>4,020</b>	<b>81.6%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	101	0	0	0	0	0	0.0%
<b>Total Supplies</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>1,892,517</b>	<b>1,906,539</b>	<b>1,697,324</b>	<b>725,452</b>	<b>1,745,963</b>	<b>48,639</b>	<b>2.9%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Chief	1	1	1	42	12	205,624	210,270	4,646	2.3%
Deputy Director of Administration	1	1	1	38	12	168,550	156,693	(11,857)	(7.0%)
Department Accounting Manager	1	1	1	29	12	102,772	109,087	6,315	6.1%
Evidence Custodian	2	2	2	25	12	135,544	143,602	8,058	5.9%
Police Records Supervisor	1	1	1	24	12	64,495	69,645	5,150	8.0%
Senior Office Specialist	0	0	1	23	12	0	61,504	61,504	100.0%
Travel Coordinator	0	1	1	23	12	64,982	67,535	2,553	3.9%
Police Records Clerk	3	3	3	22	12	231,999	240,822	8,823	3.8%
Accounting Specialist	1	0	0			0	0	0	0.0%
Community Public Safety Specialist	1	0	0			0	0	0	0.0%
Senior Accounting Specialist	0	1	0			57,985	0	(57,985)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	11	11	11		1,031,951	1,059,158	27,207	2.6%
<b>Total Permanent Wages</b>						<b>1,031,951</b>	<b>1,059,158</b>	<b>27,207</b>	<b>2.6%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 64%					660,449	677,861	17,412	2.6%
<b>Total Benefits</b>						<b>660,449</b>	<b>677,861</b>	<b>17,412</b>	<b>2.6%</b>

<b>Total Personal Services</b>						<b>1,692,400</b>	<b>1,737,019</b>	<b>44,619</b>	<b>2.6%</b>
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**POLICE - CENTRAL OFFICE**

4005.\*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,031,951	1,059,158	27,207	2.6
<b>Total Permanent Wages</b>	<u>1,031,951</u>	<u>1,059,158</u>	<u>27,207</u>	<u>2.6</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	660,449	677,861	17,412	2.6
<b>Total Benefits</b>	<u>660,449</u>	<u>677,861</u>	<u>17,412</u>	<u>2.6</u>
<b>Total Personal Services</b>	<u><u>1,692,400</u></u>	<u><u>1,737,019</u></u>	<u><u>44,619</u></u>	<u><u>2.6</u></u>
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	500	1,000	500	100.0
<b>Total Professional Services</b>	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>100.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,839	5,612	3,773	205.2
6402 - AIRFARE IN-STATE	0	357	357	0.0
6415 - PER DIEM	585	700	115	19.7
6420 - LODGING	0	250	250	0.0
<b>Total Travel and Lodging</b>	<u>2,424</u>	<u>6,919</u>	<u>4,495</u>	<u>185.4</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	1,000	0	(1,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,025	25	2.5
<b>Total Other Services &amp; Expenses</b>	<u>2,000</u>	<u>1,025</u>	<u>(975)</u>	<u>(48.8)</u>
<b>Total Contractual Services</b>	<u><u>4,924</u></u>	<u><u>8,944</u></u>	<u><u>4,020</u></u>	<u><u>81.6</u></u>
<b>Grand Total</b>	<u><u>1,697,324</u></u>	<u><u>1,745,963</u></u>	<u><u>48,639</u></u>	<u><u>2.9</u></u>

**POLICE - SUPPORT SERVICES**

4010.\*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	771,049	624,407	847,124	331,725	983,992	136,868	16.2%
Total Permanent Overtime Wages	46,568	33,746	35,000	12,838	35,000	0	0.0%
Total Temporary Wages	6,183	6,854	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	712,586	562,949	564,559	190,501	652,155	87,596	15.5%
<b>Total Personal Services</b>	<b>1,536,385</b>	<b>1,227,955</b>	<b>1,446,683</b>	<b>535,064</b>	<b>1,671,147</b>	<b>224,464</b>	<b>15.5%</b>
<b>6200 Contractual Services</b>							
Total Communications	150,436	158,042	180,732	66,017	184,048	3,316	1.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	29,785	26,564	115,083	32,744	118,115	3,032	2.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	9,556	37,730	34,059	32,076	55,074	21,015	61.7%
Total Rents and Utilities	170,267	84,067	128,894	34,330	130,898	2,004	1.6%
Total Travel and Lodging	0	2,203	3,353	139	10,505	7,152	213.3%
Total Other Services & Expenses	77	14,967	2,322	12,083	1,663	(659)	(28.4)%
<b>Total Contractual Services</b>	<b>360,121</b>	<b>323,573</b>	<b>464,443</b>	<b>177,390</b>	<b>500,303</b>	<b>35,860</b>	<b>7.7%</b>
<b>6500 Supplies</b>							
Total Fuel	16,347	11,718	22,446	3,540	15,000	(7,446)	(33.2)%
Total Supplies-Buildings & Grounds	7,825	20,619	17,200	5,075	17,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	41,543	66,431	65,000	20,037	65,000	0	0.0%
<b>Total Supplies</b>	<b>65,715</b>	<b>98,768</b>	<b>104,646</b>	<b>28,652</b>	<b>97,200</b>	<b>(7,446)</b>	<b>(7.1)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	27,532	19,072	17,750	7,767	9,750	(8,000)	(45.1)%
Total Equipment & Parts Under \$5,000	10,488	10,185	10,500	22,489	10,500	0	0.0%
Total Equipment & Parts Over \$5,000	13,708	13,650	0	9,444	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>51,729</b>	<b>42,907</b>	<b>28,250</b>	<b>39,700</b>	<b>20,250</b>	<b>(8,000)</b>	<b>(28.3)%</b>
<b>Grand Total</b>	<b>2,013,950</b>	<b>1,693,204</b>	<b>2,044,022</b>	<b>780,806</b>	<b>2,288,900</b>	<b>244,878</b>	<b>12.0%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Support Services Manager	1	1	1	32	12	140,317	144,967	4,650	3.3%
Police Information Technology Specialist	0	0	1	31	12	0	99,781	99,781	100.0%
Police Dispatch Supervisor	1	1	1	28	12	100,117	103,896	3,779	3.8%
Police Dispatcher	7	7	7	25	12	484,733	509,905	25,172	5.2%
Facility Maintenance Specialist	1	1	1	23	12	68,496	72,364	3,868	5.6%
Expeditor	1	1	1	19	12	53,461	53,079	(382)	(0.7%)

**6110 Permanent Wages**

6111 Regular Wages	11	11	12			847,124	983,992	136,868	16.2%
6115 Overtime Wages						35,000	35,000	0	0.0%
<b>Total Permanent Wages</b>						<b>882,124</b>	<b>1,018,992</b>	<b>136,868</b>	<b>15.5%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 64%						564,559	652,155	87,596	15.5%
<b>Total Benefits</b>						<b>564,559</b>	<b>652,155</b>	<b>87,596</b>	<b>15.5%</b>

<b>Total Personal Services</b>						<b>1,446,683</b>	<b>1,671,147</b>	<b>224,464</b>	<b>15.5%</b>
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**POLICE - SUPPORT SERVIC**

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Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	847,124	983,992	136,868	16.2
<b>Total Permanent Wages</b>	<b>847,124</b>	<b>983,992</b>	<b>136,868</b>	<b>16.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	35,000	35,000	0	0.0
<b>Total Permanent Overtime Wages</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	564,559	652,155	87,596	15.5
<b>Total Benefits</b>	<b>564,559</b>	<b>652,155</b>	<b>87,596</b>	<b>15.5</b>
<b>Total Personal Services</b>	<b>1,446,683</b>	<b>1,671,147</b>	<b>224,464</b>	<b>15.5</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	52,000	52,000	0	0.0
6220 - PHONE/FAX/MODEM	118,732	122,048	3,316	2.8
6225 - POSTAGE	10,000	10,000	0	0.0
<b>Total Communications</b>	<b>180,732</b>	<b>184,048</b>	<b>3,316</b>	<b>1.8</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	2,500	1,250	(1,250)	(50.0)
6295 - VEHICLE MAINTENANCE	5,000	5,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	107,583	111,865	4,282	4.0
<b>Total Maintenance Services</b>	<b>115,083</b>	<b>118,115</b>	<b>3,032</b>	<b>2.6</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	34,059	55,074	21,015	61.7
<b>Total Professional Services</b>	<b>34,059</b>	<b>55,074</b>	<b>21,015</b>	<b>61.7</b>

**POLICE - SUPPORT SERVIC**

4010.\*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6360 Rents &amp; Utilities</b>				
6370 - RESIDENTIAL LEASES	20,400	23,400	3,000	14.7
6375 - UTIL-ELECTRICITY	54,408	54,408	0	0.0
6376 - NATURAL GAS	12,880	12,880	0	0.0
6380 - WATER/SEWER	40,210	40,210	0	0.0
6389 - OTHER RENTS & UTILITIES	996	0	(996)	(100.0)
<b>Total Rents and Utilities</b>	<b>128,894</b>	<b>130,898</b>	<b>2,004</b>	<b>1.6</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,064	1,696	(368)	(17.8)
6402 - AIRFARE IN-STATE	0	2,320	2,320	0.0
6410 - GROUND TRANSPORTATION	0	2,100	2,100	0.0
6415 - PER DIEM	260	1,260	1,000	384.6
6420 - LODGING	500	2,600	2,100	420.0
6429 - OTHER TRAVEL AND LODGING	529	529	0	0.0
<b>Total Travel and Lodging</b>	<b>3,353</b>	<b>10,505</b>	<b>7,152</b>	<b>213.3</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	1,137	1,263	126	11.1
6490 - MEMBERSHIPS DUES/SUBS	1,185	0	(1,185)	(100.0)
6491 - IT SERVICES	0	400	400	0.0
<b>Total Other Services &amp; Expenses</b>	<b>2,322</b>	<b>1,663</b>	<b>(659)</b>	<b>(28.4)</b>
<b>Total Contractual Services</b>	<b>464,443</b>	<b>500,303</b>	<b>35,860</b>	<b>7.7</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	22,446	15,000	(7,446)	(33.2)
<b>Total Fuel</b>	<b>22,446</b>	<b>15,000</b>	<b>(7,446)</b>	<b>(33.2)</b>

**POLICE - SUPPORT SERVIC**

4010.\*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>17,200</b>	<b>17,200</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	10,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>104,646</b>	<b>97,200</b>	<b>(7,446)</b>	<b>(7.1)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6725 - COPIERS < \$5000	10,000	5,000	(5,000)	(50.0)
6730 - FRNTR & FRNSHGS < \$5000	6,750	3,750	(3,000)	(44.4)
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>17,750</b>	<b>9,750</b>	<b>(8,000)</b>	<b>(45.1)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	4,500	4,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>28,250</b>	<b>20,250</b>	<b>(8,000)</b>	<b>(28.3)</b>
<b>Grand Total</b>	<b>2,044,022</b>	<b>2,288,900</b>	<b>244,878</b>	<b>12.0</b>

**POLICE - FIELD OPERATIONS**

4020.\*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	4,355,893	4,332,450	6,267,303	2,835,077	6,686,953	419,650	6.7%
Total Permanent Overtime Wages	272,631	641,854	352,836	291,912	352,836	0	0.0%
Total Temporary Wages	26,343	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	1,724	0	0	0	0	0	0.0%
Total Benefits	4,091,415	4,023,858	4,236,889	1,601,871	4,505,465	268,576	6.3%
<b>Total Personal Services</b>	<b>8,748,006</b>	<b>8,998,162</b>	<b>10,857,028</b>	<b>4,728,861</b>	<b>11,545,254</b>	<b>688,226</b>	<b>6.3%</b>
<b>6200 Contractual Services</b>							
Total Communications	4	0	0	0	28,392	28,392	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	18	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	77,370	39,122	174,111	8,381	76,647	(97,464)	(56.0)%
Total Rents and Utilities	123,857	121,898	117,720	38,423	108,480	(9,240)	(7.8)%
Total Travel and Lodging	288,821	304,317	430,854	150,917	432,929	2,075	0.5%
Total Other Services & Expenses	43,141	41,275	127,016	36,672	192,350	65,334	51.4%
<b>Total Contractual Services</b>	<b>533,211</b>	<b>506,612</b>	<b>849,701</b>	<b>234,393</b>	<b>838,798</b>	<b>(10,903)</b>	<b>(1.3)%</b>
<b>6500 Supplies</b>							
Total Fuel	110,618	159,492	163,138	51,787	163,138	0	0.0%
Total Supplies-Buildings & Grounds	1,331	2,519	1,400	0	1,400	0	0.0%
Total Supplies-Non-Buildings & Grounds	70,482	116,975	58,585	33,794	51,085	(7,500)	(12.8)%
<b>Total Supplies</b>	<b>182,432</b>	<b>278,986</b>	<b>223,123</b>	<b>85,582</b>	<b>215,623</b>	<b>(7,500)</b>	<b>(3.4)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	36,492	48,881	37,684	139,844	66,434	28,750	76.3%
Total Equipment & Parts Under \$5,000	7,861	9,035	7,500	356	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	34,661	0	0	447,172	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>79,013</b>	<b>57,916</b>	<b>45,184</b>	<b>587,372</b>	<b>73,934</b>	<b>28,750</b>	<b>63.6%</b>
<b>Grand Total</b>	<b>9,542,662</b>	<b>9,841,676</b>	<b>11,975,036</b>	<b>5,636,207</b>	<b>12,673,609</b>	<b>698,573</b>	<b>5.8%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Chief of Police	1	1	1	38	12	168,550	172,353	3,803	2.3%
Police Captain	2	2	2	35	12	269,348	326,888	57,540	21.4%
<b>6110 Permanent Wages</b>									
6111 Regular Wages	3	3	3			437,898	499,241	61,343	14.0%
6115 Overtime Wages						352,836	352,836	0	0.0%
<b>Total Permanent Wages</b>						<b>790,734</b>	<b>852,077</b>	<b>61,343</b>	<b>7.8%</b>
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 64%						506,070	545,329	39,260	7.8%
<b>Total Benefits</b>						<b>506,070</b>	<b>545,329</b>	<b>39,260</b>	<b>7.8%</b>
<b>Total Personal Services</b>						<b>1,296,804</b>	<b>1,397,406</b>	<b>100,603</b>	<b>7.8%</b>

**POLICE - FIELD OPERATIONS**

**4020.**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	437,898	499,241	61,343	14.0
<b>Total Permanent Wages</b>	<u>437,898</u>	<u>499,241</u>	<u>61,343</u>	<u>14.0</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	352,836	352,836	0	0.0
<b>Total Permanent Overtime Wages</b>	<u>352,836</u>	<u>352,836</u>	<u>0</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	506,070	545,329	39,259	7.8
<b>Total Benefits</b>	<u>506,070</u>	<u>545,329</u>	<u>39,259</u>	<u>7.8</u>
<b>Total Personal Services</b>	<u>1,296,804</u>	<u>1,397,406</u>	<u>100,602</u>	<u>7.8</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	0	28,392	28,392	0.0
<b>Total Communications</b>	<u>0</u>	<u>28,392</u>	<u>28,392</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	174,111	76,647	(97,464)	(56.0)
<b>Total Professional Services</b>	<u>174,111</u>	<u>76,647</u>	<u>(97,464)</u>	<u>(56.0)</u>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	84,000	84,000	0	0.0
6376 - NATURAL GAS	1,800	1,800	0	0.0
6380 - WATER/SEWER	22,680	22,680	0	0.0
6389 - OTHER RENTS & UTILITIES	9,240	0	(9,240)	(100.0)
<b>Total Rents and Utilities</b>	<u>117,720</u>	<u>108,480</u>	<u>(9,240)</u>	<u>(7.8)</u>

**POLICE - FIELD OPERATIONS**

**4020.**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	157,133	157,133	0	0.0
6402 - AIRFARE IN-STATE	205,632	205,632	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	6,596	6,596	0	0.0
6415 - PER DIEM	45,175	47,250	2,075	4.6
6420 - LODGING	9,152	9,152	0	0.0
6428 - EXCESS BAGS(not freight)	4,166	4,166	0	0.0
<b>Total Travel and Lodging</b>	<b>430,854</b>	<b>432,929</b>	<b>2,075</b>	<b>0.5</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	124,249	96,249	(28,000)	(22.5)
6490 - MEMBERSHIPS DUES/SUBS	2,767	2,467	(300)	(10.8)
6491 - IT SERVICES	0	93,634	93,634	0.0
<b>Total Other Services &amp; Expenses</b>	<b>127,016</b>	<b>192,350</b>	<b>65,334</b>	<b>51.4</b>
<b>Total Contractual Services</b>	<b>849,701</b>	<b>838,798</b>	<b>(10,903)</b>	<b>(1.3)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	163,138	163,138	0	0.0
<b>Total Fuel</b>	<b>163,138</b>	<b>163,138</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	400	400	0	0.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0</b>

**POLICE - FIELD OPERATIONS**

4020.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	20,000	20,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6645 - SOFTWARE FOR PC'S	5,585	5,585	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	2,500	(7,500)	(75.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>58,585</b>	<b>51,085</b>	<b>(7,500)</b>	<b>(12.8)</b>
<b>Total Supplies</b>	<b>223,123</b>	<b>215,623</b>	<b>(7,500)</b>	<b>(3.4)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	9,750	12,500	2,750	28.2
6759 - OTHER EQUIPMENT < \$5000	27,934	53,934	26,000	93.1
<b>Total New Equipment Under \$5,000</b>	<b>37,684</b>	<b>66,434</b>	<b>28,750</b>	<b>76.3</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>45,184</b>	<b>73,934</b>	<b>28,750</b>	<b>63.6</b>
<b>Grand Total</b>	<b>2,414,812</b>	<b>2,525,761</b>	<b>110,949</b>	<b>4.6</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Community Service Officer	4	4	1	20	12	242,128	69,244	(172,884)	(71.4%)
<b>6110 Permanent Wages</b>									
6111 Regular Wages	4	4	1			242,128	69,244	(172,884)	(71.4%)
<b>Total Permanent Wages</b>									
						242,128	69,244	(172,884)	(71.4%)
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 64%						154,962	44,316	(110,646)	(71.4%)
<b>Total Benefits</b>									
						154,962	44,316	(110,646)	(71.4%)
<b>Total Personal Services</b>						<b>397,090</b>	<b>113,560</b>	<b>(283,530)</b>	<b>(71.4%)</b>

**POLICE - FIELD OPERATIONS**

**4020.CSO**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	242,128	69,244	(172,884)	(71.4)
<b>Total Permanent Wages</b>	<u>242,128</u>	<u>69,244</u>	<u>(172,884)</u>	<u>(71.4)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	154,962	44,316	(110,646)	(71.4)
<b>Total Benefits</b>	<u>154,962</u>	<u>44,316</u>	<u>(110,646)</u>	<u>(71.4)</u>
<b>Total Personal Services</b>	<u>397,090</u>	<u>113,560</u>	<u>(283,530)</u>	<u>(71.4)</u>
<b>Grand Total</b>	<u>397,090</u>	<u>113,560</u>	<u>(283,530)</u>	<u>(71.4)</u>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Sergeant	0	0	1	33	12	0	177,666	177,666	100.0%
Police Officer	1	1	2	30	12	147,037	238,885	91,848	62.5%
Police Officer - ANC	2	2	2	30	12	223,495	301,948	78,453	35.1%
Police Officer - FAI	1	1	1	30	12	126,451	109,043	(17,408)	(13.8%)

**6110 Permanent Wages**

6111 Regular Wages	4	4	6			496,983	827,542	330,559	66.5%
<b>Total Permanent Wages</b>						496,983	827,542	330,559	66.5%

**6130 Benefits**

6131 Permanent Employee Benefits - 64%						318,069	529,627	211,558	66.5%
<b>Total Benefits</b>						318,069	529,627	211,558	66.5%

<b>Total Personal Services</b>						<b>815,052</b>	<b>1,357,169</b>	<b>542,117</b>	<b>66.5%</b>
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**POLICE - FIELD OPERATIONS**

**4020.DETECTIV**

<b>Object Account</b>	<b>Budget FY 2023-2024</b>	<b>Budget FY 2024-2025</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	496,983	827,542	330,559	66.5
<b>Total Permanent Wages</b>	<u>496,983</u>	<u>827,542</u>	<u>330,559</u>	<u>66.5</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	318,069	529,627	211,558	66.5
<b>Total Benefits</b>	<u>318,069</u>	<u>529,627</u>	<u>211,558</u>	<u>66.5</u>
<b>Total Personal Services</b>	<u>815,052</u>	<u>1,357,169</u>	<u>542,117</u>	<u>66.5</u>
<b>Grand Total</b>	<u>815,052</u>	<u>1,357,169</u>	<u>542,117</u>	<u>66.5</u>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Sergeant	4	4	3	33	12	588,970	522,476	(66,494)	(11.3%)
Police Officer	12	12	11	30	12	1,342,040	1,349,294	7,254	0.5%
<b>6110 Permanent Wages</b>									
6111 Regular Wages	16	16	14			1,931,010	1,871,770	(59,240)	(3.1%)
<b>Total Permanent Wages</b>						<b>1,931,010</b>	<b>1,871,770</b>	<b>(59,240)</b>	<b>(3.1%)</b>
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 64%						1,235,846	1,197,933	(37,914)	(3.1%)
<b>Total Benefits</b>						<b>1,235,846</b>	<b>1,197,933</b>	<b>(37,914)</b>	<b>(3.1%)</b>
<b>Total Personal Services</b>						<b>3,166,856</b>	<b>3,069,703</b>	<b>(97,154)</b>	<b>(3.1%)</b>

**POLICE - FIELD OPERATIONS**  
**4020.OFFICER**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,931,010	1,871,770	(59,240)	(3.1)
<b>Total Permanent Wages</b>	<u>1,931,010</u>	<u>1,871,770</u>	<u>(59,240)</u>	<u>(3.1)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,235,846	1,197,933	(37,913)	(3.1)
<b>Total Benefits</b>	<u>1,235,846</u>	<u>1,197,933</u>	<u>(37,913)</u>	<u>(3.1)</u>
<b>Total Personal Services</b>	<u>3,166,856</u>	<u>3,069,703</u>	<u>(97,153)</u>	<u>(3.1)</u>
<b>Grand Total</b>	<u>3,166,856</u>	<u>3,069,703</u>	<u>(97,153)</u>	<u>(3.1)</u>

Police Department

Field Operations - Rotational

4020.ROTATION

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Sergeant - Rotational	2	2	2	33	12	344,986	359,412	14,426	4.2%
Police Officer - Rotational	22	22	22	30	12	2,814,298	3,059,744	245,446	8.7%
<b>6110 Permanent Wages</b>									
6111 Regular Wages	24	24	24			3,159,284	3,419,156	259,872	8.2%
<b>Total Permanent Wages</b>						<b>3,159,284</b>	<b>3,419,156</b>	<b>259,872</b>	<b>8.2%</b>
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 64%						2,021,942	2,188,260	166,318	8.2%
<b>Total Benefits</b>						<b>2,021,942</b>	<b>2,188,260</b>	<b>166,318</b>	<b>8.2%</b>
<b>Total Personal Services</b>						<b>5,181,226</b>	<b>5,607,416</b>	<b>426,190</b>	<b>8.2%</b>

**POLICE - FIELD OPERATIONS**  
**4020.ROTATION**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	3,159,284	3,419,156	259,872	8.2
<b>Total Permanent Wages</b>	<u>3,159,284</u>	<u>3,419,156</u>	<u>259,872</u>	<u>8.2</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	2,021,942	2,188,260	166,318	8.2
<b>Total Benefits</b>	<u>2,021,942</u>	<u>2,188,260</u>	<u>166,318</u>	<u>8.2</u>
<b>Total Personal Services</b>	<u>5,181,226</u>	<u>5,607,416</u>	<u>426,190</u>	<u>8.2</u>
<b>Grand Total</b>	<u>5,181,226</u>	<u>5,607,416</u>	<u>426,190</u>	<u>8.2</u>

**POLICE - CORRECTIONS**

4030.\*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	682,007	616,278	666,901	261,500	701,705	34,804	5.2%
Total Permanent Overtime Wages	13,169	14,988	8,000	8,974	8,000	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	612,651	520,364	431,937	140,433	454,211	22,274	5.2%
<b>Total Personal Services</b>	<b>1,307,827</b>	<b>1,151,630</b>	<b>1,106,838</b>	<b>410,907</b>	<b>1,163,916</b>	<b>57,078</b>	<b>5.2%</b>
<b>6200 Contractual Services</b>							
Total Communications	1,087	1,380	5,500	1,694	5,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	400	0	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	127	0	6,500	0	6,500	0	0.0%
Total Rents and Utilities	17,577	17,705	18,984	7,595	19,992	1,008	5.3%
Total Travel and Lodging	1,068	6,706	5,435	0	8,715	3,280	60.3%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
<b>Total Contractual Services</b>	<b>20,258</b>	<b>25,790</b>	<b>36,919</b>	<b>9,289</b>	<b>41,207</b>	<b>4,288</b>	<b>11.6%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	2,400	2,400	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	46,566	86,336	94,425	19,645	92,425	(2,000)	(2.1)%
<b>Total Supplies</b>	<b>46,566</b>	<b>86,336</b>	<b>94,425</b>	<b>19,645</b>	<b>94,825</b>	<b>400</b>	<b>0.4%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	3,482	1,298	750	620	750	0	0.0%
Total Equipment & Parts Under \$5,000	0	281	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	26,785	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>30,267</b>	<b>1,578</b>	<b>750</b>	<b>620</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1,404,918</b>	<b>1,265,334</b>	<b>1,238,932</b>	<b>440,461</b>	<b>1,300,698</b>	<b>61,766</b>	<b>5.0%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Corrections Supervisor	1	1	1	27	12	94,602	97,440	2,838	3.0%
Correction Officer	8	8	8	25	12	572,299	604,265	31,966	5.6%
<b>6110 Permanent Wages</b>									
6111 Regular Wages	9	9	9			666,901	701,705	34,804	5.2%
6115 Overtime Wages						8,000	8,000	0	0.0%
<b>Total Permanent Wages</b>						674,901	709,705	34,804	5.2%
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 64%						431,937	454,211	22,275	5.2%
<b>Total Benefits</b>						431,937	454,211	22,275	5.2%
<b>Total Personal Services</b>						<b>1,106,838</b>	<b>1,163,916</b>	<b>57,079</b>	<b>5.2%</b>

**POLICE - CORRECTIONS**

4030.\*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	666,901	701,705	34,804	5.2
<b>Total Permanent Wages</b>	<b>666,901</b>	<b>701,705</b>	<b>34,804</b>	<b>5.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
<b>Total Permanent Overtime Wages</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	431,937	454,211	22,274	5.2
<b>Total Benefits</b>	<b>431,937</b>	<b>454,211</b>	<b>22,274</b>	<b>5.2</b>
<b>Total Personal Services</b>	<b>1,106,838</b>	<b>1,163,916</b>	<b>57,078</b>	<b>5.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	5,500	5,500	0	0.0
<b>Total Communications</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6295 - VEHICLE MAINTENANCE	500	500	0	0.0
<b>Total Maintenance Services</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	6,500	6,500	0	0.0
<b>Total Professional Services</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	8,220	8,220	0	0.0
6376 - NATURAL GAS	4,200	4,200	0	0.0
6380 - WATER/SEWER	5,808	5,808	0	0.0
6389 - OTHER RENTS & UTILITIES	756	1,764	1,008	133.3
<b>Total Rents and Utilities</b>	<b>18,984</b>	<b>19,992</b>	<b>1,008</b>	<b>5.3</b>

**POLICE - CORRECTIONS**

4030.\*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	1,428	1,428	0	0.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	2,600	5,880	3,280	126.2
<b>Total Travel and Lodging</b>	<b>5,435</b>	<b>8,715</b>	<b>3,280</b>	<b>60.3</b>
<b>Total Contractual Services</b>	<b>36,919</b>	<b>41,207</b>	<b>4,288</b>	<b>11.6</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	0	2,400	2,400	0.0
<b>Total Fuel</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6605 - CLIENT FOOD	85,000	80,000	(5,000)	(5.9)
6620 - HOUSEHOLD SUPPLIES	3,000	5,000	2,000	66.7
6630 - MEDICAL SUPPLIES	0	1,000	1,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,925	2,925	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>94,425</b>	<b>92,425</b>	<b>(2,000)</b>	<b>(2.1)</b>
<b>Total Supplies</b>	<b>94,425</b>	<b>94,825</b>	<b>400</b>	<b>0.4</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	750	750	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,238,932</b>	<b>1,300,698</b>	<b>61,766</b>	<b>5.0</b>