

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.
 - Strengthen complaint handling procedures to foster effective communication to the involved.

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

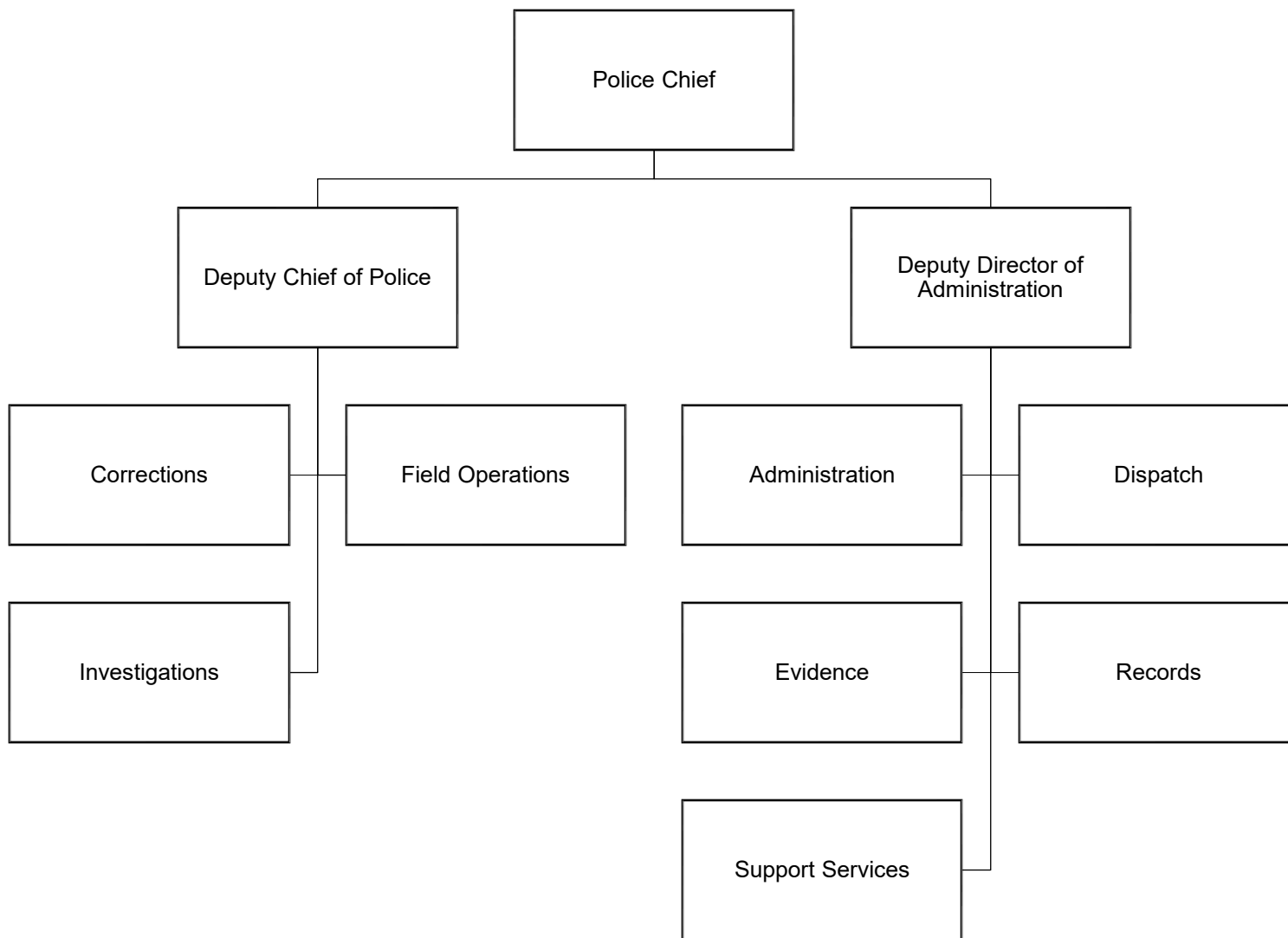
of resources.

- 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.
- Recruit, hire, and train additional police officers to assign to understaffed communities to allow for 24-hour policing in all communities.

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 2026-2027**

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		11	11	1,819,707	1,878,952	14,419	0	0	0	1,893,371	73,664	4.0%
4010 - POLICE - SUPPORT SERVIC		12	12	2,416,639	1,799,665	608,823	115,748	50,000	0	2,574,236	157,597	6.5%
4020 - POLICE - FIELD OPERATIONS		4	4	4,066,261	2,839,342	1,470,179	329,303	883,732	0	5,522,556	1,456,295	35.8%
4020 - POLICE - FIELD OPERATIONS	OFFICER	24	24	5,611,280	5,527,132	0	0	0	0	5,527,132	(84,148)	(1.5)%
4020 - POLICE - FIELD OPERATIONS	ROTATION	38	38	8,423,530	8,641,838	0	0	0	0	8,641,838	218,308	2.6%
4030 - POLICE - CORRECTIONS		9	9	1,329,356	1,175,653	51,571	94,825	750	0	1,322,799	(6,557)	(0.5)%
Grand Total		98	98	23,666,773	21,862,582	2,144,992	539,876	934,482	0	25,481,932	1,815,159	7.7%

POLICE
Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	8,119,471	9,095,676	11,833,567	4,827,171	12,048,367	214,800	1.8%
Total Permanent Overtime Wages	663,257	957,999	652,757	575,911	1,043,000	390,243	59.8%
Total Temporary Wages	33,104	19,020	0	18,613	0	0	0.0%
Total Temporary Overtime Wages	0	4,101	0	1,563	0	0	0.0%
Total Benefits	7,294,621	8,234,650	8,365,836	2,779,853	8,771,215	405,379	4.8%
Total Personal Services	16,110,454	18,311,447	20,852,160	8,203,110	21,862,582	1,010,422	4.8%
6200 Contractual Services							
Total Communications	168,781	189,125	262,422	85,442	285,628	23,206	8.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102,853	123,890	135,822	51,534	143,750	7,928	5.8%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	84,684	51,497	149,925	19,250	116,607	(33,318)	(22.2)%
Total Rents and Utilities	217,867	213,318	303,389	89,298	339,538	36,149	11.9%
Total Travel and Lodging	378,112	430,976	789,358	199,882	902,182	112,824	14.3%
Total Other Services & Expenses	63,723	80,597	226,665	129,381	357,287	130,622	57.6%
Total Contractual Services	1,016,019	1,089,403	1,867,581	574,786	2,144,992	277,411	14.9%
6500 Supplies							
Total Fuel	159,796	145,697	180,538	46,453	200,000	19,462	10.8%
Total Supplies-Buildings & Grounds	21,142	24,994	23,900	7,272	29,000	5,100	21.3%
Total Supplies-Non-Buildings & Grounds	185,692	237,508	350,108	63,733	310,876	(39,232)	(11.2)%
Total Supplies	366,630	408,199	554,546	117,459	539,876	(14,670)	(2.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	268,032	81,605	374,486	36,576	906,482	531,996	142.1%
Total Equipment & Parts Under \$5,000	30,831	23,644	18,000	38,825	28,000	10,000	55.6%
Total Equipment & Parts Over \$5,000	101,196	0	0	57,962	0	0	0.0%
Total Equipment & Replacement Parts	400,059	105,249	392,486	133,363	934,482	541,996	138.1%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	17,893,162	19,914,298	23,666,773	9,028,718	25,481,932	1,815,159	7.7%

Police Total

POLICE - CENTRAL OFFICE

4005.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,040,461	987,621	1,083,005	554,863	1,125,121	42,116	3.9%
Total Permanent Overtime Wages	10,053	27	0	163	0	0	0.0%
Total Temporary Wages	33,104	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	876,083	816,393	725,613	293,598	753,831	28,218	3.9%
Total Personal Services	1,959,700	1,804,040	1,808,618	848,624	1,878,952	70,334	3.9%
6200 Contractual Services							
Total Communications	0	0	0	95	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	149	562	1,000	270	2,000	1,000	100.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	1,098	9,064	40	11,394	2,330	25.7%
Total Other Services & Expenses	1,025	1,025	1,025	0	1,025	0	0.0%
Total Contractual Services	1,174	2,684	11,089	405	14,419	3,330	30.0%
6500 Supplies							
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	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
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%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,960,874	1,806,724	1,819,707	849,029	1,893,371	73,664	4.0%

4005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Chief	1	1	1	42	12	210,270	218,682	8,412	4.0%
Deputy Director of Administration	1	1	1	38	12	156,693	162,960	6,267	4.0%
Division Manager	0	1	1	32	12	119,737	125,248	5,511	4.6%
Evidence Custodian	2	2	2	25	12	147,590	146,689	(901)	(0.6%)
Police Records Supervisor	1	1	1	24	12	72,812	76,656	3,844	5.3%
Senior Office Specialist	1	1	1	23	12	62,711	65,245	2,534	4.0%
Travel Coordinator	1	1	1	23	12	71,755	74,840	3,085	4.3%
Police Records Clerk	3	3	3	22	12	241,437	254,801	13,364	5.5%
Department Accounting Manager	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	11	11	11		1,083,005	1,125,121	42,116	3.9%
Total Permanent Wages						1,083,005	1,125,121	42,116	3.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					725,613	753,831	28,218	3.9%
Total Benefits						725,613	753,831	28,218	3.9%

Total Personal Services						1,808,618	1,878,952	70,334	3.9%
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POLICE - CENTRAL OFFICE

4005.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,083,005	1,125,121	42,116	3.9
Total Permanent Wages	<u>1,083,005</u>	<u>1,125,121</u>	<u>42,116</u>	<u>3.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	725,613	753,831	28,218	3.9
Total Benefits	<u>725,613</u>	<u>753,831</u>	<u>28,218</u>	<u>3.9</u>
Total Personal Services	<u>1,808,618</u>	<u>1,878,952</u>	<u>70,334</u>	<u>3.9</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	1,000	2,000	1,000	100.0
Total Professional Services	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>100.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,064	6,594	1,530	30.2
6402 - AIRFARE IN-STATE	1,200	2,000	800	66.7
6415 - PER DIEM	1,200	1,200	0	0.0
6420 - LODGING	1,600	1,600	0	0.0
Total Travel and Lodging	<u>9,064</u>	<u>11,394</u>	<u>2,330</u>	<u>25.7</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	1,025	1,025	0	0.0
Total Other Services & Expenses	<u>1,025</u>	<u>1,025</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>11,089</u>	<u>14,419</u>	<u>3,330</u>	<u>30.0</u>
Grand Total	<u>1,819,707</u>	<u>1,893,371</u>	<u>73,664</u>	<u>4.0</u>

POLICE - SUPPORT SERVICE

4010.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	708,063	938,856	999,364	522,499	1,042,644	43,280	4.3%
Total Permanent Overtime Wages	28,069	35,633	35,000	17,604	35,000	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	649,948	818,119	693,024	290,675	722,021	28,997	4.2%
Total Personal Services	1,386,080	1,792,607	1,727,388	830,778	1,799,665	72,277	4.2%
6200 Contractual Services							
Total Communications	164,800	168,546	221,234	60,592	234,974	13,740	6.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102,349	121,491	135,322	51,534	143,250	7,928	5.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	51,654	39,071	61,477	11,920	25,074	(36,403)	(59.2)%
Total Rents and Utilities	81,420	84,797	141,112	45,155	157,264	16,152	11.4%
Total Travel and Lodging	1,039	0	10,595	0	10,595	0	0.0%
Total Other Services & Expenses	16,375	4,483	1,263	35,751	37,666	36,403	2,882.3%
Total Contractual Services	417,636	418,388	571,003	204,951	608,823	37,820	6.6%
6500 Supplies							
Total Fuel	13,175	11,431	15,000	60	25,000	10,000	66.7%
Total Supplies-Buildings & Grounds	19,677	24,914	22,500	5,504	24,500	2,000	8.9%
Total Supplies-Non-Buildings & Grounds	67,719	71,740	65,498	21,077	66,248	750	1.1%
Total Supplies	100,571	108,085	102,998	26,641	115,748	12,750	12.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	29,928	16,295	4,750	9,148	34,500	29,750	626.3%
Total Equipment & Parts Under \$5,000	25,950	17,690	10,500	6,603	15,500	5,000	47.6%
Total Equipment & Parts Over \$5,000	19,333	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	75,211	33,985	15,250	15,751	50,000	34,750	227.9%
Grand Total	1,979,498	2,353,066	2,416,639	1,078,121	2,574,236	157,597	6.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Support Services Manager	1	1	1	32	12	145,312	153,390	8,078	5.6%
Police Information Technology Specialist	1	1	1	31	12	101,559	105,845	4,286	4.2%
Police Dispatch Supervisor	1	2	2	28	12	178,535	187,949	9,414	5.3%
Facility Maintenance Specialist II	0	1	1	25	12	81,107	88,154	7,047	8.7%
Police Dispatcher	7	6	6	25	12	438,778	449,945	11,167	2.5%
Expeditor	1	1	1	19	12	54,073	57,361	3,288	6.1%

6110 Permanent Wages

6111 Regular Wages	12	12	12			999,364	1,042,644	43,280	4.3%
6115 Overtime Wages						35,000	35,000	0	0.0%
Total Permanent Wages						1,034,364	1,077,644	43,280	4.2%

6130 Benefits

6131 Permanent Employee Benefits - 67%						693,024	722,021	28,998	4.2%
Total Benefits						693,024	722,021	28,998	4.2%

Total Personal Services						1,727,388	1,799,665	72,278	4.2%
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POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	999,364	1,042,644	43,280	4.3
Total Permanent Wages	<u>999,364</u>	<u>1,042,644</u>	<u>43,280</u>	<u>4.3</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	35,000	35,000	0	0.0
Total Permanent Overtime Wages	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	693,024	722,021	28,997	4.2
Total Benefits	<u>693,024</u>	<u>722,021</u>	<u>28,997</u>	<u>4.2</u>
Total Personal Services	<u>1,727,388</u>	<u>1,799,665</u>	<u>72,277</u>	<u>4.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	62,000	75,000	13,000	21.0
6220 - PHONE/FAX/MODEM	149,234	149,974	740	0.5
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	<u>221,234</u>	<u>234,974</u>	<u>13,740</u>	<u>6.2</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,250	1,250	0	0.0
6295 - VEHICLE MAINTENANCE	5,000	10,000	5,000	100.0
6299 - OTHER EQUIP MAINTENANCE	129,072	132,000	2,928	2.3
Total Maintenance Services	<u>135,322</u>	<u>143,250</u>	<u>7,928</u>	<u>5.9</u>
6330 Professional Services				
6359 - OTHER SERVICES	61,477	25,074	(36,403)	(59.2)
Total Professional Services	<u>61,477</u>	<u>25,074</u>	<u>(36,403)</u>	<u>(59.2)</u>
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	25,200	25,200	0	0.0
6375 - UTIL-ELECTRICITY	54,408	68,400	13,992	25.7
6376 - NATURAL GAS	12,880	15,040	2,160	16.8
6380 - WATER/SEWER	48,624	48,624	0	0.0
Total Rents and Utilities	<u>141,112</u>	<u>157,264</u>	<u>16,152</u>	<u>11.4</u>

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,696	1,696	0	0.0
6402 - AIRFARE IN-STATE	2,320	2,320	0	0.0
6410 - GROUND TRANSPORTATION	2,100	2,100	0	0.0
6415 - PER DIEM	1,350	1,350	0	0.0
6420 - LODGING	2,600	2,600	0	0.0
6429 - OTHER TRAVEL AND LODGING	529	529	0	0.0
Total Travel and Lodging	10,595	10,595	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,263	1,263	0	0.0
6491 - IT SERVICES	0	36,403	36,403	0.0
Total Other Services & Expenses	1,263	37,666	36,403	2,882.3
Total Contractual Services	571,003	608,823	37,820	6.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	25,000	10,000	66.7
Total Fuel	15,000	25,000	10,000	66.7
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	1,500	1,000	200.0
6555 - PLUMBING SUPPLIES	500	1,500	1,000	200.0
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	22,500	24,500	2,000	8.9
6600 Supplies-Non-Buildings & Grounds				
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	10,498	11,248	750	7.1
Total Supplies-Non-Buildings & Grounds	65,498	66,248	750	1.1
Total Supplies	102,998	115,748	12,750	12.4

4010

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,750	4,500	750	20.0
6759 - OTHER EQUIPMENT < \$5000	1,000	30,000	29,000	2,900.0
Total New Equipment Under \$5,000	<u>4,750</u>	<u>34,500</u>	<u>29,750</u>	<u>626.3</u>
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	5,000	10,000	5,000	100.0
6799 - OTHER EQUIP PART <\$5000	4,500	4,500	0	0.0
Total Equipment & Parts Under \$5,000	<u>10,500</u>	<u>15,500</u>	<u>5,000</u>	<u>47.6</u>
Total Equipment & Replacement Parts	15,250	50,000	34,750	227.9
Grand Total	2,416,639	2,574,236	157,597	6.5

POLICE - FIELD OPERATIONS

4020.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	5,799,869	6,617,885	9,047,396	3,467,068	9,184,618	137,222	1.5%
Total Permanent Overtime Wages	595,740	902,614	609,757	536,984	1,000,000	390,243	64.0%
Total Temporary Wages	0	19,020	0	18,613	0	0	0.0%
Total Temporary Overtime Wages	0	4,101	0	1,563	0	0	0.0%
Total Benefits	5,271,315	6,122,125	6,470,292	2,036,159	6,823,694	353,402	5.5%
Total Personal Services	11,666,924	13,665,747	16,127,445	6,060,387	17,008,312	880,867	5.5%
6200 Contractual Services							
Total Communications	0	15,308	32,448	20,777	41,040	8,592	26.5%
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	32,882	11,864	80,948	7,060	83,033	2,085	2.6%
Total Rents and Utilities	116,922	107,505	142,080	36,781	161,880	19,800	13.9%
Total Travel and Lodging	375,335	419,915	760,564	199,842	865,630	105,066	13.8%
Total Other Services & Expenses	46,323	75,089	224,377	93,630	318,596	94,219	42.0%
Total Contractual Services	571,462	629,681	1,240,417	358,090	1,470,179	229,762	18.5%
6500 Supplies							
Total Fuel	146,621	133,841	163,138	46,085	172,600	9,462	5.8%
Total Supplies-Buildings & Grounds	1,465	80	1,400	0	4,500	3,100	221.4%
Total Supplies-Non-Buildings & Grounds	57,428	139,853	192,185	23,849	152,203	(39,982)	(20.8)%
Total Supplies	205,514	273,775	356,723	69,934	329,303	(27,420)	(7.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	232,879	60,674	368,986	26,918	871,232	502,246	136.1%
Total Equipment & Parts Under \$5,000	4,881	5,954	7,500	32,222	12,500	5,000	66.7%
Total Equipment & Parts Over \$5,000	81,863	0	0	57,962	0	0	0.0%
Total Equipment & Replacement Parts	319,623	66,628	376,486	117,102	883,732	507,246	134.7%
Grand Total	12,763,524	14,635,830	18,101,071	6,605,513	19,691,526	1,590,455	8.8%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Chief of Police	1	1	1	38	12	172,353	179,247	6,894	4.0%
Police Captain	2	3	3	35	12	470,965	520,958	49,993	10.6%

6110 Permanent Wages

6111 Regular Wages	3	4	4			643,318	700,205	56,887	8.8%
6115 Overtime Wages						609,757	1,000,000	390,243	64.0%
Total Permanent Wages						1,253,075	1,700,205	447,130	35.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						839,560	1,139,137	299,577	35.7%
Total Benefits						839,560	1,139,137	299,577	35.7%

Total Personal Services						2,092,635	2,839,342	746,707	35.7%
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POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	643,318	700,205	56,887	8.8
Total Permanent Wages	643,318	700,205	56,887	8.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	609,757	1,000,000	390,243	64.0
Total Permanent Overtime Wages	609,757	1,000,000	390,243	64.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	839,560	1,139,137	299,577	35.7
Total Benefits	839,560	1,139,137	299,577	35.7
Total Personal Services	2,092,635	2,839,342	746,707	35.7
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	32,448	41,040	8,592	26.5
Total Communications	32,448	41,040	8,592	26.5
6330 Professional Services				
6359 - OTHER SERVICES	80,948	83,033	2,085	2.6
Total Professional Services	80,948	83,033	2,085	2.6
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	117,600	134,400	16,800	14.3
6376 - NATURAL GAS	1,800	1,800	0	0.0
6380 - WATER/SEWER	22,680	25,680	3,000	13.2
Total Rents and Utilities	142,080	161,880	19,800	13.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	245,025	276,642	31,617	12.9
6402 - AIRFARE IN-STATE	408,000	448,240	40,240	9.9
6403 - AIRFARE OUT-OF-STATE	4,000	4,000	0	0.0
6410 - GROUND TRANSPORTATION	6,596	6,596	0	0.0
6415 - PER DIEM	83,625	111,000	27,375	32.7
6420 - LODGING	9,152	9,152	0	0.0
6428 - EXCESS BAGS(not freight)	4,166	10,000	5,834	140.0
Total Travel and Lodging	760,564	865,630	105,066	13.8

4020

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	100,681	194,450	93,769	93.1
6490 - MEMBERSHIPS DUES/SUBS	1,442	1,892	450	31.2
6491 - IT SERVICES	122,254	122,254	0	0.0
Total Other Services & Expenses	224,377	318,596	94,219	42.0
Total Contractual Services	1,240,417	1,470,179	229,762	18.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	163,138	172,600	9,462	5.8
Total Fuel	163,138	172,600	9,462	5.8
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	400	1,000	600	150.0
6560 - SMALL APPLIANCES	500	1,000	500	100.0
6599 - OTHER BLDGS & GRND SUPPL	500	2,500	2,000	400.0
Total Supplies-Buildings & Grounds	1,400	4,500	3,100	221.4
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	6,000	3,000	100.0
6645 - SOFTWARE FOR PC'S	5,585	5,585	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	157,600	114,618	(42,982)	(27.3)
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	192,185	152,203	(39,982)	(20.8)
Total Supplies	356,723	329,303	(27,420)	(7.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	12,500	12,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	356,486	858,732	502,246	140.9
Total New Equipment Under \$5,000	368,986	871,232	502,246	136.1
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	10,000	5,000	100.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	7,500	12,500	5,000	66.7
Total Equipment & Replacement Parts	376,486	883,732	507,246	134.7
Grand Total	4,066,261	5,522,556	1,456,295	35.8

4020

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Community Service Officer	1	0	0		0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	1	0	0		0	0	0	0.0%
Total Permanent Wages					0	0	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits					0	0	0	0.0%

Total Personal Services					0	0	0	0.0%
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6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Sergeant	1	0	0	33	12	0	0	0	0.0%
Police Officer	2	0	0	30	12	0	0	0	0.0%
Police Officer - ANC	2	0	0	30	12	0	0	0	0.0%
Police Officer - FAI	1	0	0	30	12	0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6	0	0			0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%
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6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Sergeant	3	4	4	33	12	695,467	622,723	(72,744)	(10.5%)
Police Officer	11	20	20	30	12	2,664,581	2,686,937	22,356	0.8%

6110 Permanent Wages

6111 Regular Wages	14	24	24			3,360,048	3,309,660	(50,388)	(1.5%)
Total Permanent Wages						3,360,048	3,309,660	(50,388)	(1.5%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						2,251,232	2,217,472	(33,760)	(1.5%)
Total Benefits						2,251,232	2,217,472	(33,760)	(1.5%)

Total Personal Services						5,611,280	5,527,132	(84,148)	(1.5%)
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POLICE - FIELD OPERATIONS
4020.OFFICER

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,360,048	3,309,660	(50,388)	(1.5)
Total Permanent Wages	<u>3,360,048</u>	<u>3,309,660</u>	<u>(50,388)</u>	<u>(1.5)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,251,232	2,217,472	(33,760)	(1.5)
Total Benefits	<u>2,251,232</u>	<u>2,217,472</u>	<u>(33,760)</u>	<u>(1.5)</u>
Total Personal Services	<u>5,611,280</u>	<u>5,527,132</u>	<u>(84,148)</u>	<u>(1.5)</u>
Grand Total	<u>5,611,280</u>	<u>5,527,132</u>	<u>(84,148)</u>	<u>(1.5)</u>

Police Department

Field Operations - Rotational

4020.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Sergeant	2	4	4	33	12	666,745	748,922	82,177	12.3%
Police Officer	22	34	34	30	12	4,377,285	4,425,831	48,546	1.1%

6110 Permanent Wages

6111 Regular Wages	24	38	38			5,044,030	5,174,753	130,723	2.6%
Total Permanent Wages						5,044,030	5,174,753	130,723	2.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						3,379,500	3,467,085	87,584	2.6%
Total Benefits						3,379,500	3,467,085	87,584	2.6%

Total Personal Services						8,423,530	8,641,838	218,307	2.6%
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4020.ROTATION

**POLICE - FIELD OPERATIONS
4020.ROTATION**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	5,044,030	5,174,753	130,723	2.6
Total Permanent Wages	<u>5,044,030</u>	<u>5,174,753</u>	<u>130,723</u>	<u>2.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,379,500	3,467,085	87,585	2.6
Total Benefits	<u>3,379,500</u>	<u>3,467,085</u>	<u>87,585</u>	<u>2.6</u>
Total Personal Services	<u>8,423,530</u>	<u>8,641,838</u>	<u>218,308</u>	<u>2.6</u>
Grand Total	<u>8,423,530</u>	<u>8,641,838</u>	<u>218,308</u>	<u>2.6</u>

POLICE - CORRECTIONS

4030.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	571,078	551,314	703,802	282,741	695,984	(7,818)	(1.1)%
Total Permanent Overtime Wages	29,396	19,725	8,000	21,159	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	497,275	478,014	476,907	159,422	471,669	(5,238)	(1.1)%
Total Personal Services	1,097,749	1,049,053	1,188,709	463,322	1,175,653	(13,056)	(1.1)%
6200 Contractual Services							
Total Communications	3,981	5,270	8,740	3,977	9,614	874	10.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	504	2,399	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	6,500	0	6,500	0	0.0%
Total Rents and Utilities	19,524	21,016	20,197	7,362	20,394	197	1.0%
Total Travel and Lodging	1,737	9,964	9,135	0	14,563	5,428	59.4%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	25,746	38,649	45,072	11,339	51,571	6,499	14.4%
6500 Supplies							
Total Fuel	0	425	2,400	308	2,400	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	1,768	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	60,545	25,914	92,425	18,808	92,425	0	0.0%
Total Supplies	60,545	26,339	94,825	20,884	94,825	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,224	4,636	750	510	750	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%
Total Equipment & Replacement Parts	5,224	4,636	750	510	750	0	0.0%
Grand Total	1,189,265	1,118,677	1,329,356	496,055	1,322,799	(6,557)	(0.5)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Corrections Supervisor	1	1	1	29	12	101,536	104,578	3,042	3.0%
Correction Officer	8	8	8	25	12	602,266	591,406	(10,860)	(1.8%)

6110 Permanent Wages

6111 Regular Wages	9	9	9			703,802	695,984	(7,818)	(1.1%)
6115 Overtime Wages						8,000	8,000	0	0.0%
Total Permanent Wages						711,802	703,984	(7,818)	(1.1%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						476,907	471,669	(5,238)	(1.1%)
Total Benefits						476,907	471,669	(5,238)	(1.1%)

Total Personal Services						1,188,709	1,175,653	(13,056)	(1.1%)
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POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	703,802	695,984	(7,818)	(1.1)
Total Permanent Wages	<u>703,802</u>	<u>695,984</u>	<u>(7,818)</u>	<u>(1.1)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	476,907	471,669	(5,238)	(1.1)
Total Benefits	<u>476,907</u>	<u>471,669</u>	<u>(5,238)</u>	<u>(1.1)</u>
Total Personal Services	<u>1,188,709</u>	<u>1,175,653</u>	<u>(13,056)</u>	<u>(1.1)</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	8,740	9,614	874	10.0
Total Communications	<u>8,740</u>	<u>9,614</u>	<u>874</u>	<u>10.0</u>
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	500	500	0	0.0
Total Maintenance Services	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	6,500	6,500	0	0.0
Total Professional Services	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
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	1,969	2,166	197	10.0
Total Rents and Utilities	<u>20,197</u>	<u>20,394</u>	<u>197</u>	<u>1.0</u>

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,428	2,856	1,428	100.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	6,300	6,300	0	0.0
6420 - LODGING	0	4,000	4,000	0.0
Total Travel and Lodging	9,135	14,563	5,428	59.4
Total Contractual Services	45,072	51,571	6,499	14.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,400	2,400	0	0.0
Total Fuel	2,400	2,400	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	80,000	80,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	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
Total Supplies-Non-Buildings & Grounds	92,425	92,425	0	0.0
Total Supplies	94,825	94,825	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	750	750	0	0.0
Total New Equipment Under \$5,000	750	750	0	0.0
Total Equipment & Replacement Parts	750	750	0	0.0
Grand Total	1,329,356	1,322,799	(6,557)	(0.5)