

POLICE

## DEPARTMENTAL GOAL

The Police Department is committed to providing competent, efficient, diligent, personalized and accountable law enforcement services to residents and visitors of the Town of Montreat. The department strives to become an example of a high degree of police professionalism in all aspects of our function. The mission of the Police Department is to reduce crime and maintain the high standard of quality of life in the Town by providing personalized police service to the residents and visitors of the Town of Montreat.

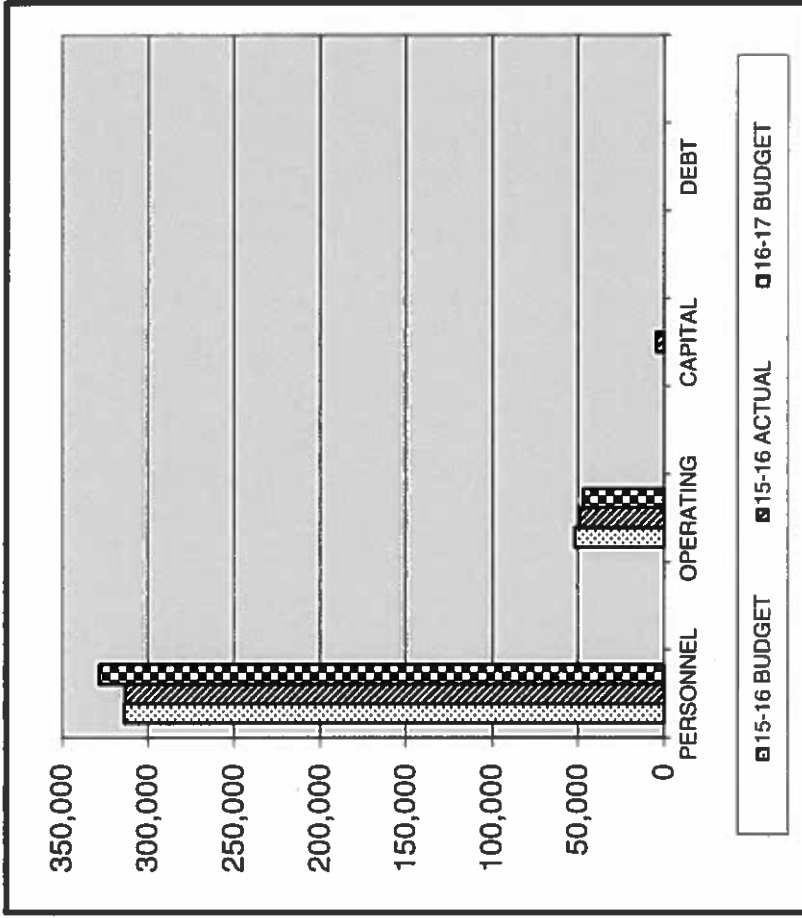
### KEY ACTION ITEMS

1. Provide a minimum of two additional opportunities for officer training.
2. Implement future storage requirement solutions regarding the processing of evidentiary items and sensitive material.
3. Further steps in recruitment in effort to bolster Reserve Force roster.
4. Digitize police related documentation and forms.

### WORKLOAD INDICATORS

<u>Number of Miles Patrolled</u>				
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	35,570	33,140	39,342	41,000
<u>Number of House Checks</u>				
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	2,883	2,942	3,464	3,500
<u>Calls Received from Dispatcher</u>				
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	1,317	1,350	1,381	1,400
<u>Officer Initiated Investigations</u>				
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	3,122	2,608	2,814	3,000
<u>Number of Traffic Stops</u>				
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	593	574	663	650
<u>Number of Parking Tickets and Town Ordinance Citations</u>				
	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	84	97	121	140

<b>POLICE</b>			
	APPROPRIATION FY 2015-2016	ESTIMATED EXPENDITURES JUNE 30, 2016	REQUEST FY 2016-2017
<b>PERSONNEL:</b>			
Salaries	228,000	226,000	232,700
Benefits	85,700	87,200	95,600
Subtotal	\$313,700	\$313,200	\$328,300
<b>OPERATING EXPENSES</b>			
Maintenance and Repair	8,000	15,700	9,000
Departmental Expenses	24,600	14,200	18,500
Utilities	0	0	0
Professional Services	19,200	19,200	19,200
Subtotal	\$51,800	\$49,100	\$46,700
<b>CAPITAL OUTLAY</b>	0	4,100	0
<b>DEBT PAYMENT</b>	0	0	0
<b>TOTALS</b>	<b>\$365,500</b>	<b>\$366,400</b>	<b>\$375,000</b>



**POLICE  
DETAIL NOTES**

- Funds have been allocated for dispatching services with the Town of Black Mountain for \$19,200.

ACCOUNT NUMBER	DESCRIPTION	PRIOR YEAR FY 14-15	CURRENT YEAR BUDGET	ACTUAL @ 2-29-16	ESTIMATE @ 6-30-16	DEPT REQUEST FY 16-17	ADMINISTRATOR RECOMMENDED FY 16-17	BOARD APPROVED FY 16-17
<b>PERSONNEL SERVICES:</b>								
10-10-5100-020	SALARIES & WAGES	227,294	228,000	169,647	226,000	232,700	232,700	
10-10-5100-050	FICA EXPENSE	17,958	17,500	12,917	17,300	17,800	17,800	
10-10-5100-060	GROUP HEALTH INSURANCE	35,696	39,700	32,733	43,200	47,500	47,500	
10-10-5100-070	RETIREMENT - LOCAL GOVT.	27,103	28,500	19,178	26,700	30,300	30,300	
<b>TOTALS:</b>	<b>PERSONNEL SERVICES</b>	<b>\$308,051</b>	<b>\$313,700</b>	<b>\$234,475</b>	<b>\$313,200</b>	<b>\$328,300</b>	<b>\$328,300</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>								
10-10-5100-110	TELEPHONE	2,115	2,000	1,409	1,850	2,000	2,000	
10-10-5100-140	TRAVEL & TRAINING	408	500	220	350	500	500	
10-10-5100-160	M & R EQUIPMENT	2,614	4,000	2,107	2,900	5,600	5,000	
10-10-5100-170	M & R AUTO	3,279	4,000	11,597	12,800	4,000	4,000	
10-10-5100-234	PUBLIC SAFETY EDUCATION	0	500	140	300	500	500	
10-10-5100-310	AUTO SUPPLIES	9,263	16,500	4,611	8,000	10,000	10,000	
10-10-5100-320	MEDICAL CERTIFICATION	310	1,000	0	500	1,000	1,000	
10-10-5100-330	DEPARTMENT SUPPLIES	2,001	2,100	695	1,700	3,300	2,500	
10-10-5100-360	UNIFORMS	765	1,700	678	1,500	1,700	1,700	
10-10-5100-530	DUES & SUBSCRIPTIONS	176	300	0	0	300	300	
10-10-5100-760	DISPATCHER SERVICES	17,800	19,200	9,500	19,200	19,200	19,200	
<b>TOTALS:</b>	<b>OPERATING EXPENSES</b>	<b>\$38,731</b>	<b>\$51,800</b>	<b>\$30,957</b>	<b>\$49,100</b>	<b>\$48,100</b>	<b>\$46,700</b>	<b>\$0</b>
<b>CAPITAL OUTLAY:</b>								
10-10-5100-730	CAPITAL OUTLAY	29,520	0	4,080	4,100	36,000	0	
<b>TOTALS:</b>	<b>CAPITAL OUTLAY</b>	<b>\$29,520</b>	<b>\$0</b>	<b>\$4,080</b>	<b>\$4,100</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT PAYMENT:</b>								
10-10-5100-900	DEBT PAYMENT	0	0	0	0	0	0	
<b>TOTALS:</b>	<b>DEBT PAYMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POLICE DEPARTMENT TOTAL:</b>		<b>\$376,302</b>	<b>\$365,500</b>	<b>\$269,512</b>	<b>\$366,400</b>	<b>\$412,400</b>	<b>\$375,000</b>	<b>\$0</b>

<b><u>.020 SALARIES AND WAGES</u></b>					
Police Chief, Police Officers (5) and	224,100	\$	232,700		\$
Part Time Officers	8,600				300
<b><u>.110 TELEPHONE</u></b>					
Telephone service	2,000	\$	2,000		\$
					19,200
<b><u>.140 TRAVEL AND TRAINING</u></b>					
ESMP	200	\$	500		
Workshops/Training Seminars	300				
<b><u>.160 M &amp; R EQUIPMENT</u></b>					
Radar Certification/Maintenance	350	\$	5,600		
Radio Maintenance	250				
Miscellaneous Repairs	600				
Computer Hot Spots	2,400				
Code Red	2,000				
<b><u>.170 M&amp;R AUTO</u></b>					
Maintenance costs for 4 vehicles	4,000	\$	4,000		
<b><u>.234 PUBLIC SAFETY EDUCATION</u></b>					
Public Education	500	\$	500		
<b><u>.310 AUTO SUPPLIES</u></b>					
Gas, Tires, and Oil for 4 vehicles	10,000	\$	10,000		
<b><u>.320 MEDICAL CERTIFICATION</u></b>					
Physical Fees	500	\$	1,000		
Drug and Psychological Screenings	500				
<b><u>.330 DEPARTMENTAL SUPPLIES</u></b>					
General Office Supplies	1,400	\$	3,300		
Law Enforcement Supplies	1,500				
Miscellaneous Supplies	400				
<b><u>.360 UNIFORMS</u></b>					
Uniform Supplies for 5 officers	1,700	\$	1,700		

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR BUDGET	FY 16-17 REQUEST	INC/(DEC)	%	JUSTIFICATION
10-10-5100-020	SALARIES & WAGES	228,000	232,700	4,700	2%	
10-10-5100-050	FICA EXPENSE	17,500	17,800	300	2%	
10-10-5100-060	GROUP HEALTH INSURANCE	39,700	47,500	7,800	20%	Increase based on estimated rise in insurance premiums.
10-10-5100-070	RETIREMENT - LOCAL GOVT.	28,500	30,300	1,800	6%	
10-10-5100-110	TELEPHONE	2,000	2,000	-	0%	
10-10-5100-140	TRAVEL & TRAINING	500	500	-	0%	
10-10-5100-160	M & R EQUIPMENT	4,000	5,600	1,600	40%	Reflects increase in number of radar units, computer hot spots and radio maintenance.
10-10-5100-170	M & R AUTO	4,000	4,000	-	0%	
10-10-5100-234	PUBLIC SAFETY EDUCATION	500	500	-	0%	
10-10-5100-310	AUTO SUPPLIES	16,500	10,000	(6,500)	-39%	Decreased based on actual expenditures.
10-10-5100-320	MEDICAL CERTIFICATION	1,000	1,000	-	0%	
10-10-5100-330	DEPARTMENT SUPPLIES	2,100	3,300	1,200	57%	Increased to fund purchase of patrol locker system to secure evidence.

10-10-5100-360	UNIFORMS	1,700	1,700	-	0%
10-10-5100-530	DUES & SUBSCRIPTIONS	300	300	-	0%
10-10-5100-760	DISPATCHER SERVICES	19,200	19,200	-	0%
10-10-5100-730	CAPITAL OUTLAY	0	36,000	36,000	#DIV/0!
Increased to reflect the purchase of a new vehicle in accordance with the CIP.					
<b>TOTALS</b>		<b>365,500</b>	<b>412,400</b>	<b>46,900</b>	<b>13%</b>

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