



FY2026 PROPOSED & FY2026 PROJECTED BUDGETS

Police Department

April 22, 2025



Police Department Overview

- Staff
 - 83 Sworn Officers
 - 1 Deputy Chief of Police
 - 1 Chief of Police
 - 10 non-sworn professional staff
 - 9 Dispatchers
 - 2 part-time non-sworn prof. staff
 - 36 part time Retired Officer Corps
 - 9 to 22 Traffic Aides (seasonally)
- Calls for Service – 31,294 (2024)
- Arrests Made – 1,120 (2024)
- Traffic Enforcement – 6,206 contacts (2024)
- Special Events – 5000+ staffing hours (2024)
- Community Policing – 796 contacts, meetings & events (2024)



	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 PROJECTED	2025-26 PROPOSED	2026-27 PROJECTED
<u>EXPENDITURES</u>					
SALARIES	\$ 11,027,025	\$ 11,514,831	\$ 11,417,351	\$ 12,530,351	\$ 13,241,799
FRINGE BENEFITS	6,919,360	8,053,237	8,053,237	8,527,009	8,774,398
PURCHASED SERVICES	437,552	481,313	482,584	563,088	601,471
UTILITIES	64,485	88,213	88,213	88,645	91,333
INTERNAL SERVICES	290,324	361,308	361,308	395,091	406,944
SUPPLIES & MATERIALS	219,739	258,376	249,231	382,791	421,855
REPAIRS & MAINTENANCE	44,224	63,400	63,400	63,400	65,336
OPERATING EXPENSE	-	-	-	50,000	32,280
CAPITAL OUTLAY	175,000	175,000	175,000	175,000	175,000
TOTAL POLICE	<u>\$ 19,177,709</u>	<u>\$ 20,995,678</u>	<u>\$ 20,890,324</u>	<u>\$ 22,775,374</u>	<u>\$ 23,810,415</u>



Police Department Capitol Improvement



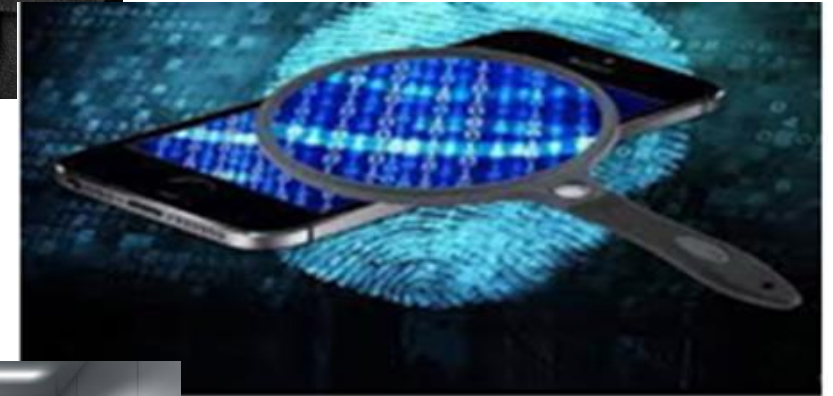
Body Worn Camera

\$12,500



Investigative Technologies

\$31,245



Police HQ Elevator Update

\$30,000

