



2026 Executive Operating Budget - Final Web Version

City of Madison



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Agency Operating Budgets

2026 Executive Operating Budget

By Functional Area

Administration

General Government

Other

Planning & Development

Public Facilities

Public Safety & Health

Public Works

Transportation



Public Safety & Health

Fire Department

Office of the Independent Monitor

Police Department

Public Health

Police Department

Agency Mission

The mission of the Madison Police Department is to provide high-quality police services that are responsive to and accessible by all members of the community.

Agency Overview

The Agency believes in the dignity of all people and respects individual and constitutional rights in fulfilling this mission. The department is committed to the core values of integrity, human dignity, service, community partnerships, proficiency and continuous improvement, diversity and leadership.

2026 Budget Highlights

Service: Administrative Services

- Increases purchased services by \$248,500 primarily for increased software license costs (\$198,500) and cell phone costs (\$50,000).
- Increases supplies by \$15,400 primarily to increase work supplies.
- Increases revenue for the Regional Law Enforcement Records Management System (RMS) Consortium by \$14,500. The change is cost-neutral and increased revenue supports ongoing RMS projects.

Service: Community Support Services

- No change from prior year. Budget maintains current level of service.

Service: Criminal Investigative Service

- Shifts \$70,759 to purchased services to fund software costs that are no longer allowed to be included in the capital budget (Net neutral). Funding for the increase in Purchased Services is primarily covered by the reallocation of the reduced budget efficiency.

Service: Patrol Operations and Traffic Services

- In collaboration with Human Resources and the Madison Professional Police Officers Associations (MPPOA), the Madison Police Department (MPD) will pursue a cost-neutral part-time officer experimental program beginning with 2026 shift change. While the MPD would be authorized for 6 PTE officers beyond their current authorized strength for this purpose, MPD would self-fund this program by reducing the number of FTE recruits in its pre-service Academy through its attrition formula.
- Shifts \$62,000 to supplies to address demand and inflationary increases for patrol supplies and \$37,080 to Purchased Services primarily to increase funding for third-party contracted ambulance transports (Net neutral).

Service: Training

- Shifts \$38,448 in Purchased Services and \$25,000 in Supplies primarily related to increased taser costs and anticipation of a broader migration of departmental devices to a subscription-based model (Net neutral).

Grants and Other Restricted Funding

The Executive Budget includes \$2.5 million in anticipated grant and restricted revenues and expenditures. The Police Department is authorized to spend the grant funds in accordance with the grant application, with modifications upon appropriate approvals from the funder. Budget modifications to the Dane County Narcotics Task Force budget may be made administratively subject to available fund balance, if applied, and with the approval of the Chief of Police and Finance Director or their designees.

- The Wisconsin Department of Justice Beat Patrol grant (\$301,133) which annually covers \$126,714 in personnel expenditures. The General Fund budget includes \$174,419 as the required 25% match and non-grant eligible benefits.
- Dane County Narcotics Task Force (\$280,800).



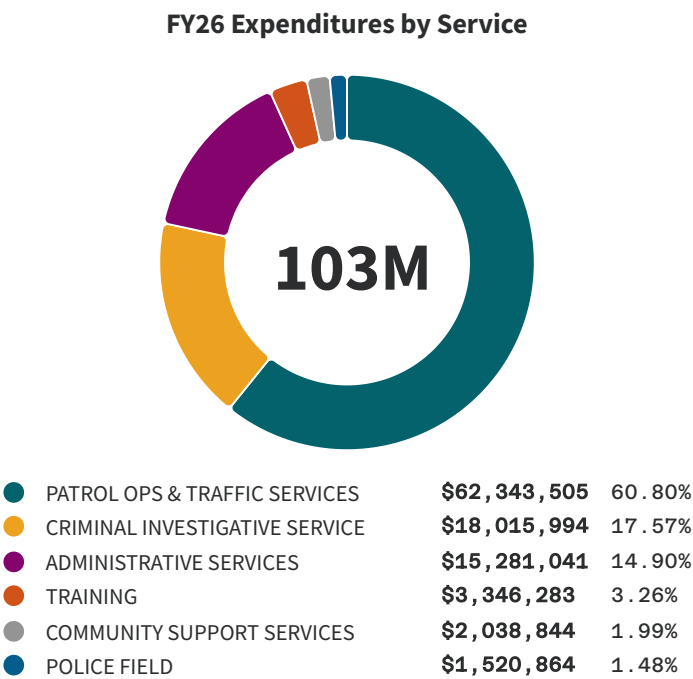
- Federal equitable sharing funds as part of the asset forfeiture program (\$255,850).
- The Wisconsin Department of Justice Officer Recertification program (\$231,945).
- Wisconsin Department of Transportation traffic enforcement grants (\$435,000).
- Community Oriented Policing Services (COPS) 2021 COPS Hiring Program: This three-year grant funds six police officer positions to help the Department enhance and improve upon the existing legitimacy and trust building efforts in the community. The grant will pay \$750,000 toward the officers' salaries and benefits over a 36-month period and requires a 25% match of City funds to start and an increasing match over time. After the grant period ends in May 2026, the full cost of the six positions would be borne by the City. In 2026, the grant will fund \$43,196 with the City match of \$156,225 and city-only costs after the grant ends of \$429,115 for a total of \$628,536.

Police Department Service Summary

The graphs and tables below provide a summary of expenditures and agency revenues by service. The pages following this summary show expenditures and agency revenues for each service by major category. The data reflect all funds within the agency's operating budget.

The service tables do not show 2024 actuals due to the chart of accounts reorganization that occurred in 2025. Historical actuals are available in the line-item detail provided in the agency's fund detail section.

Expenditures by Service (All Funds)



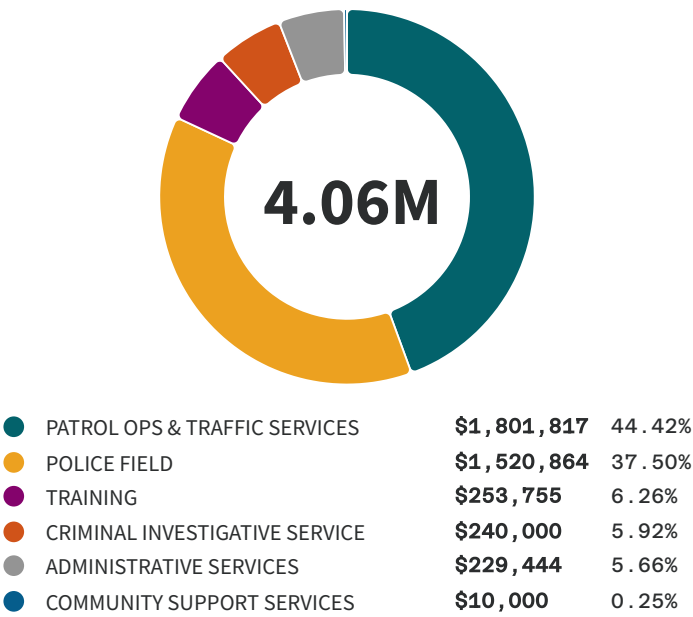
Police Field was a service prior to the Results Madison service structure update in 2025. Beginning with the 2025 budget, this service was replaced with five new services, and Police Field costs were allocated to the current services. However, some Police Grants and Restricted Fund budgets are still allocated to the Police Field service because they are multi-year funding sources. During future budget cycles, the Police Field service will be phased out and the new Grant and Restricted Fund budgets will be allocated to the current services.

Expenditures by Service

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------------------|---------------|-----------------|---------------|----------------|
| POLICE FIELD | \$2,375,284 | \$2,590,934 | \$1,821,875 | \$1,520,864 |
| PATROL OPS & TRAFFIC SERVICES | \$59,287,911 | \$60,387,997 | \$61,726,456 | \$62,343,505 |
| COMMUNITY SUPPORT SERVICES | \$2,807,975 | \$2,675,929 | \$2,034,090 | \$2,038,844 |
| CRIMINAL INVESTIGATIVE SERVICE | \$17,531,820 | \$16,084,034 | \$17,934,562 | \$18,015,994 |
| TRAINING | \$3,187,202 | \$3,051,866 | \$3,327,802 | \$3,346,283 |
| ADMINISTRATIVE SERVICES | \$14,836,647 | \$16,266,195 | \$15,138,531 | \$15,281,041 |
| Total Expenditures | \$100,026,838 | \$101,056,955 | \$101,983,316 | \$102,546,532 |

Agency Revenues by Service (All Funds)

FY26 Revenues by Service



Police Field was a service prior to the Results Madison service structure update in 2025. Beginning with the 2025 budget, this service was replaced with five new services, and Police Field costs were allocated to the current services. However, some Police Grants and Restricted Fund budgets are still allocated to the Police Field service because they are multi-year funding sources. During future budget cycles, the Police Field service will be phased out and the new Grant and Restricted Fund budgets will be allocated to the current services.

Agency Revenues by Service

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------------------|--------------|-----------------|--------------|----------------|
| POLICE FIELD | \$2,375,284 | \$2,590,934 | \$1,524,597 | \$1,520,864 |
| PATROL OPS & TRAFFIC SERVICES | \$1,066,801 | \$1,188,904 | \$1,802,933 | \$1,801,817 |
| COMMUNITY SUPPORT SERVICES | \$10,000 | - | \$10,000 | \$10,000 |
| TRAINING | \$228,755 | \$206,055 | \$253,755 | \$253,755 |
| ADMINISTRATIVE SERVICES | \$214,959 | \$229,209 | \$229,444 | \$229,444 |
| CRIMINAL INVESTIGATIVE SERVICE | - | - | \$240,000 | \$240,000 |
| Total Revenues | \$3,895,800 | \$4,215,102 | \$4,060,729 | \$4,055,880 |

Service: Administrative Services

Service Description

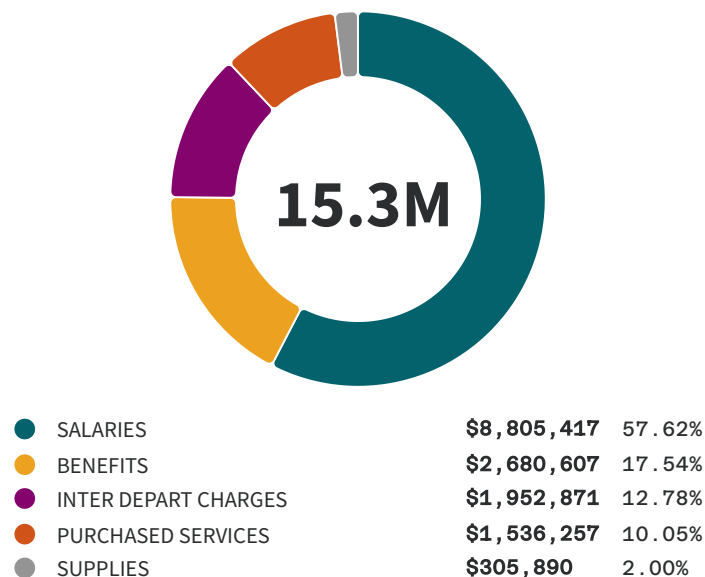
Administrative Services encompasses the broad range of support activities that enable the police department to function efficiently. These services include managing records, data entry and analysis, property and evidence storage, payroll, and guidance on policies and personnel matters, as well as direct services to the public. The goal is to deliver these services with professionalism, thoroughness, and efficiency, and to foster trust and confidence among both department personnel and the community.

Activities Performed by this Service

- **Records & Public Records:** Manage police records and respond to records requests.
- **Technology:** Oversee the maintenance, support, and operational readiness of policing-related systems and applications.
- **Property:** Ensure the secure, accurate, and efficient storage of police evidence and property for both internal and external stakeholders.
- **Data and Crime Analysis:** Analytical support for crime reduction and community engagement strategies, including Evidence-Based Policing, Problem-Oriented Policing, Stratified Policing, and Community-Oriented Policing.
- **Executive Administration:** Responsible for the strategic direction and mission of MPD operations.
- **Court Services:** Facilitate the processing of municipal court cases (e.g., traffic, parking, and municipal citations) in an orderly fashion.
- **Professional Standards & Internal Affairs:** Conduct objective, thorough, and ethical investigations into complaints related to employee conduct, policies, or procedures.
- **Finance & Human Resources:** Process and configure payroll, purchasing, grants, budgeting, accounting, and all human resources-related services.

Expenditures by Major (All Funds)

FY26 Expenditures by Major



Expenditures by Major

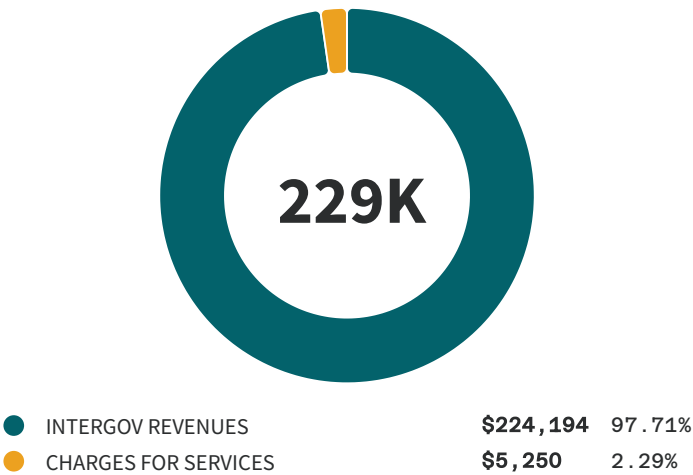
| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|----------------------|--------------|-----------------|--------------|----------------|
| SALARIES | \$8,473,303 | \$9,243,795 | \$8,805,417 | \$8,805,417 |
| BENEFITS | \$2,622,351 | \$3,891,817 | \$2,538,097 | \$2,680,607 |
| SUPPLIES | \$290,495 | \$190,384 | \$305,890 | \$305,890 |
| PURCHASED SERVICES | \$1,286,766 | \$776,467 | \$1,536,257 | \$1,536,257 |
| INTER DEPART CHARGES | \$2,163,733 | \$2,163,733 | \$1,952,871 | \$1,952,871 |



| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------|--------------|-----------------|--------------|----------------|
| Total Expenditures | \$14,836,647 | \$16,266,195 | \$15,138,531 | \$15,281,041 |

Agency Revenues by Major (All Funds)

FY26 Revenues by Major



Agency Revenues by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|----------------------|--------------|-----------------|--------------|----------------|
| INTERGOV REVENUES | \$209,709 | \$209,709 | \$224,194 | \$224,194 |
| CHARGES FOR SERVICES | \$5,250 | \$19,500 | \$5,250 | \$5,250 |
| Total Revenues | \$214,959 | \$229,209 | \$229,444 | \$229,444 |

Service: Community Support Services

Service Description

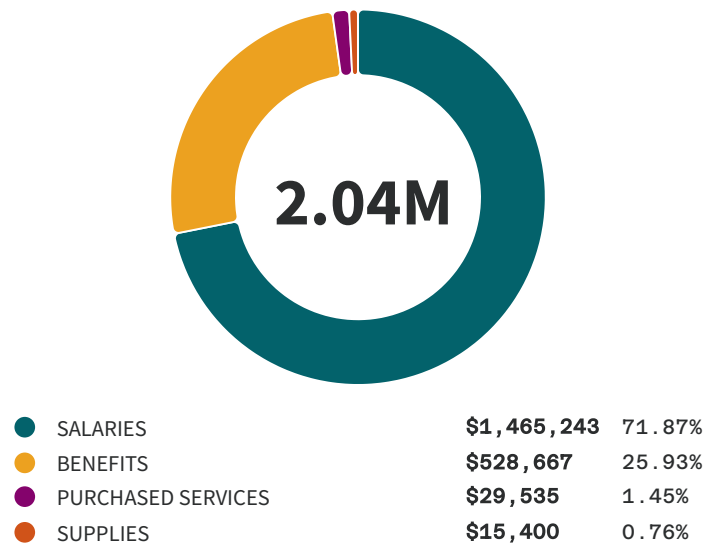
Community Support Services focuses on building community-police relationships in order to deliver specialized support resources in the areas of mental health response, neighborhood engagement, youth services, trust-building initiatives. The goal is to foster resilient relationships within the community that serve to improve the overall quality of police service.

Activities Performed by this Service

- Community Policing Teams: Partner with community members to address local concerns, improve service accessibility, and engage in problem-solving initiatives.
- Neighborhood Officers: Work directly within assigned neighborhoods to foster long-term, positive change and community well-being.
- Neighborhood Resource Officers: Provide broader neighborhood support across multiple areas, emphasizing community collaboration and engagement.
- Mental Health Services: Collaborate with partner agencies to provide improved outcomes for individuals affected by mental illness or in crisis, aiming to divert them from the criminal justice system and toward supportive care.
- Emergency Preparedness: Manage MPD's planning and response efforts related to emergencies and disasters.
- Community Outreach, Research & Education (CORE): Promote procedural justice and reduce racial disparities through education, outreach, and collaborative problem-solving.

Expenditures by Major (All Funds)

FY26 Expenditures by Major

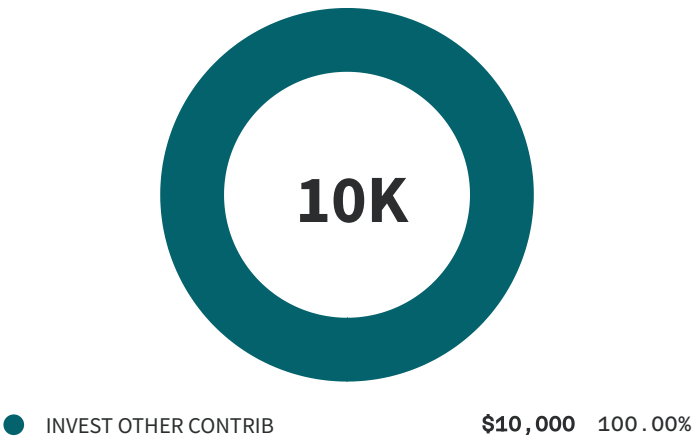


Expenditures by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES | \$2,024,817 | \$1,848,939 | \$1,465,243 | \$1,465,243 |
| BENEFITS | \$739,510 | \$778,363 | \$523,912 | \$528,667 |
| SUPPLIES | \$15,400 | \$20,475 | \$15,400 | \$15,400 |
| PURCHASED SERVICES | \$28,248 | \$28,151 | \$29,535 | \$29,535 |
| Total Expenditures | \$2,807,975 | \$2,675,929 | \$2,034,090 | \$2,038,844 |

Agency Revenues by Major (All Funds)

FY26 Revenues by Major



Agency Revenues by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|----------------------|--------------|-----------------|--------------|----------------|
| INVEST OTHER CONTRIB | \$10,000 | - | \$10,000 | \$10,000 |
| Total Revenues | \$10,000 | - | \$10,000 | \$10,000 |



Service: Criminal Investigative Service

Service Description

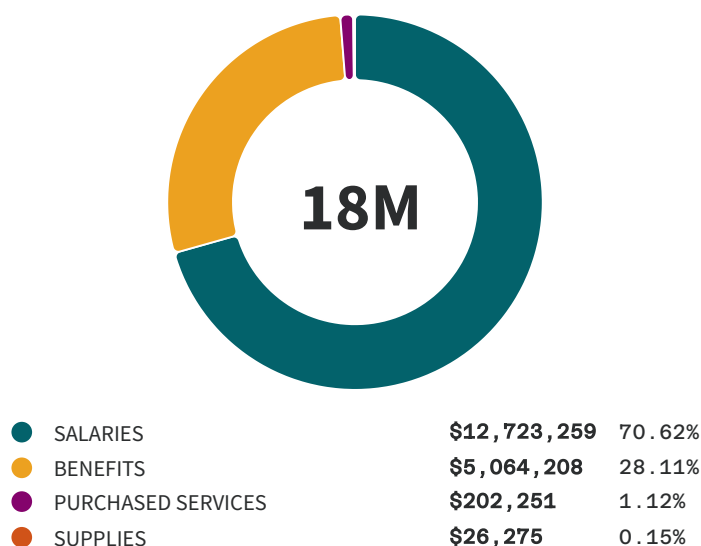
Criminal Investigative Services applies a broad range of professional investigative and analytical skills to investigate and solve crimes. The goal is to reduce victimization and promote public safety by identifying offenders and supporting victims as they engage with the criminal justice system.

Activities Performed by this Service

- Detectives: Investigate a broad range of offenses, including violent crimes, burglaries, sensitive crimes, and crimes involving children.
- Dane County Narcotics Task Force: A multi-jurisdictional team that targets illegal drug activity within the region.
- Forensics: Utilize scientific techniques to collect, analyze, and interpret evidence in support of criminal investigations.
- Pawn Tracking: Monitor transactions to support theft and property crime investigations.
- Criminal Intelligence: Provide department-wide investigative analysis and intelligence.
- Gang Neighborhood Crime Abatement Team (GNCAT): Focus on gang activity and crime trends through strategic enforcement and community-based policing.

Expenditures by Major (All Funds)

FY26 Expenditures by Major

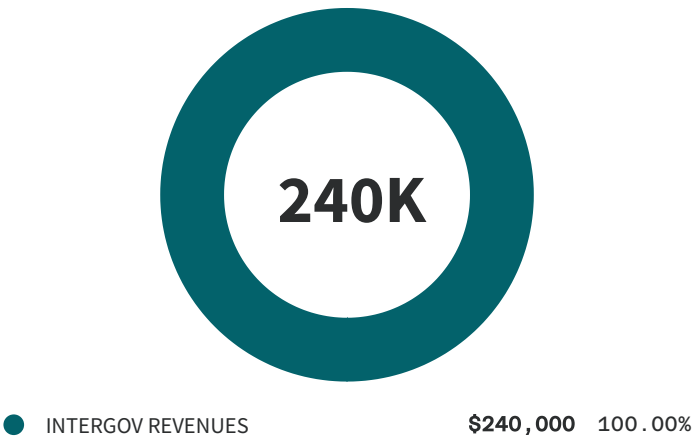


Expenditures by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARIES | \$12,446,927 | \$11,091,937 | \$12,723,259 | \$12,723,259 |
| BENEFITS | \$4,926,946 | \$4,670,180 | \$4,982,777 | \$5,064,208 |
| SUPPLIES | \$26,275 | \$123,511 | \$26,275 | \$26,275 |
| PURCHASED SERVICES | \$131,672 | \$198,407 | \$202,251 | \$202,251 |
| Total Expenditures | \$17,531,820 | \$16,084,034 | \$17,934,562 | \$18,015,994 |

Agency Revenues by Major (All Funds)

FY26 Revenues by Major



Agency Revenues by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-------------------|--------------|-----------------|--------------|----------------|
| INTERGOV REVENUES | - | - | \$240,000 | \$240,000 |
| Total Revenues | - | - | \$240,000 | \$240,000 |



Service: Patrol Operations and Traffic Services

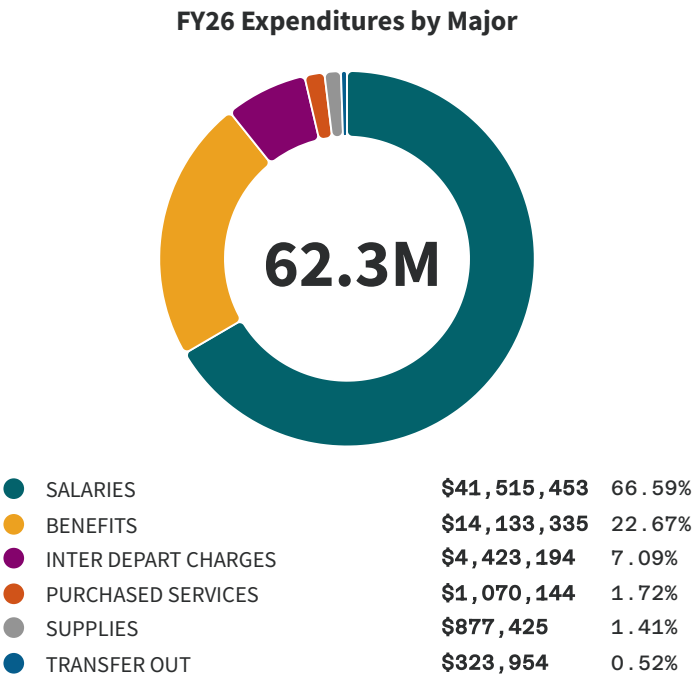
Service Description

Patrol Operations and Traffic Services is responsible for providing the first police response to public safety concerns. The goal is to enhance public safety by utilizing proactive crime reduction strategies coupled with an effective response to emergencies.

Activities Performed by this Service

- Patrol Services: Respond to emergency calls, engage in problem-solving, and perform community policing duties.
- Traffic Enforcement: Promote road safety through education and enforcement targeting dangerous driving behaviors.
- Mounted Patrol: Serve as community ambassadors while deterring crime through high-visibility patrols on horseback.
- Canine Unit: Deploy dual-purpose dogs for narcotics detection, evidence recovery, suspect tracking, and public outreach.
- SWAT: Manage high-risk situations through tactical operations, specialized equipment, and negotiation.
- Special Events Team: Coordinate police services for planned and spontaneous events requiring additional support beyond routine patrol capacity.
- Honor Guard: Represent MPD at funerals, official ceremonies, and other special occasions.
- Unmanned Aircraft Systems (UAS): Provide aerial support for locating missing persons, monitoring suspects, and enhancing situational awareness.
- Dignitary Protection: Ensure the safety of visiting officials and dignitaries during their stay in Madison.

Expenditures by Major (All Funds)



Expenditures by Major

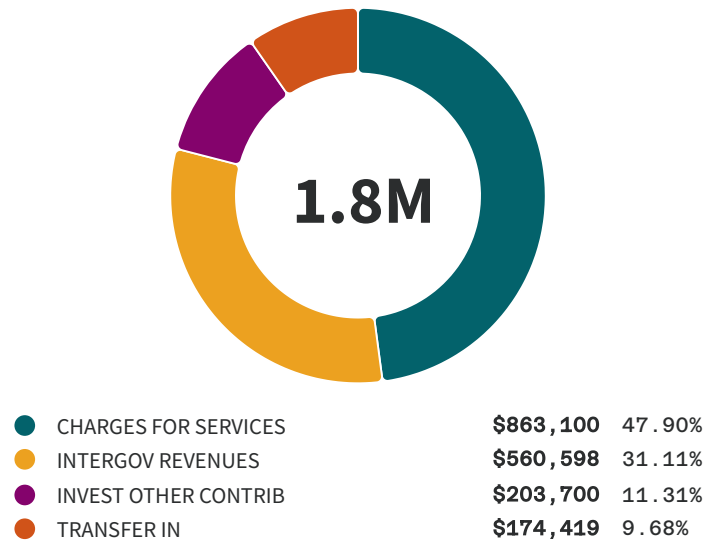
| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------|--------------|-----------------|--------------|----------------|
| SALARIES | \$39,209,998 | \$37,589,341 | \$40,877,134 | \$41,515,453 |
| BENEFITS | \$13,612,541 | \$15,840,721 | \$13,927,446 | \$14,133,335 |
| SUPPLIES | \$805,425 | \$817,319 | \$877,425 | \$877,425 |
| PURCHASED SERVICES | \$1,033,064 | \$1,486,365 | \$1,070,144 | \$1,070,144 |



| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| INTER DEPART CHARGES | \$4,075,788 | \$4,103,158 | \$4,423,213 | \$4,423,194 |
| TRANSFER OUT | \$551,094 | \$551,094 | \$551,094 | \$323,954 |
| Total Expenditures | \$59,287,911 | \$60,387,997 | \$61,726,456 | \$62,343,505 |

Agency Revenues by Major (All Funds)

FY26 Revenues by Major



Agency Revenues by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOV REVENUES | - | - | \$561,714 | \$560,598 |
| CHARGES FOR SERVICES | \$863,100 | \$1,100,203 | \$863,100 | \$863,100 |
| INVEST OTHER CONTRIB | \$203,701 | \$88,701 | \$203,700 | \$203,700 |
| TRANSFER IN | - | - | \$174,419 | \$174,419 |
| Total Revenues | \$1,066,801 | \$1,188,904 | \$1,802,933 | \$1,801,817 |

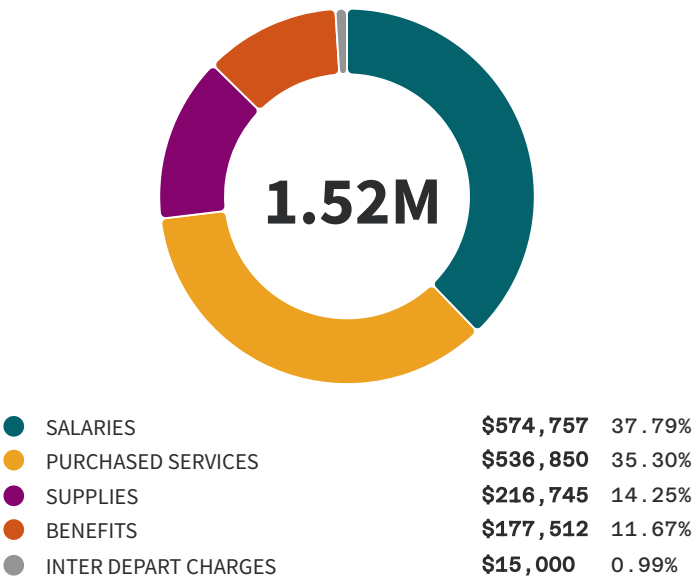
Service: Police Field

Service Description

Police Field was a service prior to the Results Madison service structure update in 2025. Beginning with the 2025 budget, this service was replaced with five new services, and Police Field costs were allocated to the current services. However, some Police Grants and Restricted Fund budgets are still allocated to the Police Field service because they are multi-year funding sources. During future budget cycles, the Police Field service will be phased out and the new Grant and Restricted Fund budgets will be allocated to the current services.

Expenditures by Major (All Funds)

FY26 Expenditures by Major

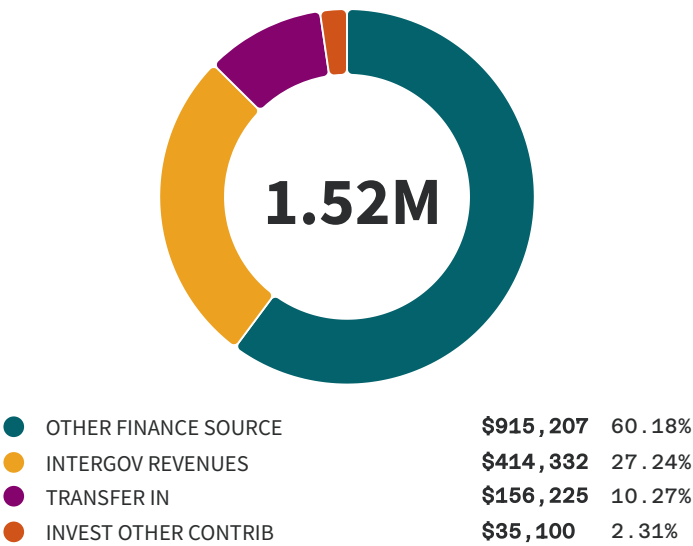


Expenditures by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|----------------------|--------------|-----------------|--------------|----------------|
| SALARIES | \$1,381,675 | \$1,032,756 | \$796,005 | \$574,757 |
| BENEFITS | \$250,414 | \$320,935 | \$257,276 | \$177,512 |
| SUPPLIES | \$223,995 | \$299,465 | \$216,745 | \$216,745 |
| PURCHASED SERVICES | \$504,200 | \$922,778 | \$536,850 | \$536,850 |
| INTER DEPART CHARGES | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Total Expenditures | \$2,375,284 | \$2,590,934 | \$1,821,875 | \$1,520,864 |

Agency Revenues by Major (All Funds)

FY26 Revenues by Major



Agency Revenues by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|----------------------|--------------|-----------------|--------------|----------------|
| INTERGOV REVENUES | \$1,325,695 | \$2,087,753 | \$413,216 | \$414,332 |
| CHARGES FOR SERVICES | - | \$129 | - | - |
| FINE FORFEITURE ASMT | - | \$150,000 | - | - |
| INVEST OTHER CONTRIB | \$25,100 | \$33,100 | \$35,100 | \$35,100 |
| OTHER FINANCE SOURCE | \$473,395 | \$169,953 | \$920,056 | \$915,207 |
| TRANSFER IN | \$551,094 | \$150,000 | \$156,225 | \$156,225 |
| Total Revenues | \$2,375,284 | \$2,590,934 | \$1,524,597 | \$1,520,864 |

Service: Training

Service Description

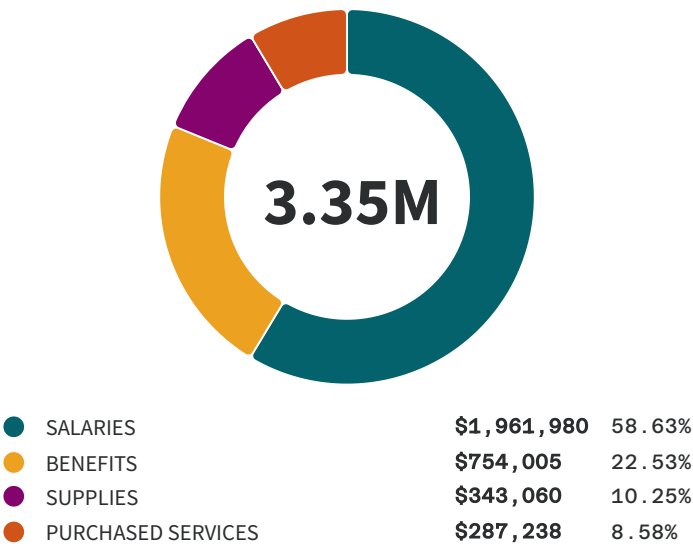
The Training Team ensures that all department personnel receive comprehensive, progressive, and community centered law enforcement training. Additionally, they recruit a diverse officer pool, develop leadership skills at all levels, and maintain the MPD Forward Policing Training Center. The goal is to support the department’s commitment to continuous improvement, innovation, and equity through education, leadership development, and skills training in topics such as de-escalation, problem solving, and trust-based policing.

Activities Performed by this Service

- Pre-Service Academy: Prepare newly recruited officers for independent patrol work through rigorous classroom and practical instruction.
- Mentoring & Instruction: Pair new officers with experienced mentors while delivering ongoing instruction in essential policing topics.
- Recruitment: Identify and attract qualified and diverse candidates for officer positions.
- Departmental In-Services: Provide continuous professional development and ensure compliance with state certification requirements.
- Specialized Training: Facilitate advanced training opportunities through external programs to maintain expertise across key areas of law enforcement.

Expenditures by Major (All Funds)

FY26 Expenditures by Major



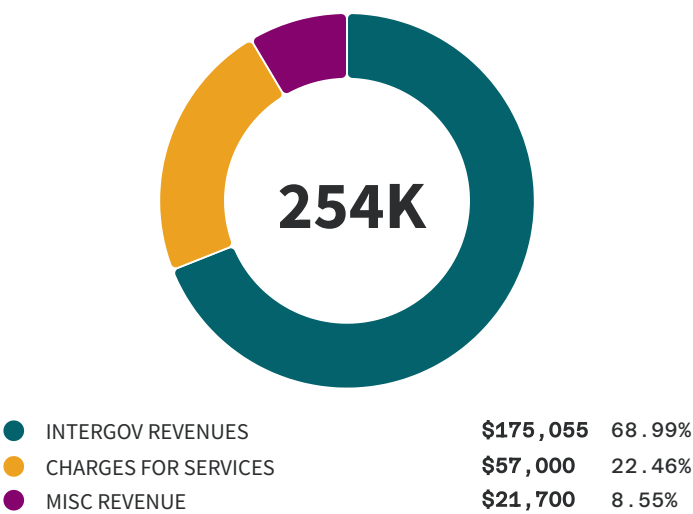
Expenditures by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------|--------------|-----------------|--------------|----------------|
| SALARIES | \$1,891,299 | \$1,849,169 | \$1,961,980 | \$1,961,980 |
| BENEFITS | \$729,052 | \$778,363 | \$735,524 | \$754,005 |
| SUPPLIES | \$318,060 | \$194,182 | \$343,060 | \$343,060 |
| PURCHASED SERVICES | \$248,790 | \$230,151 | \$287,238 | \$287,238 |
| Total Expenditures | \$3,187,202 | \$3,051,866 | \$3,327,802 | \$3,346,283 |



Agency Revenues by Major (All Funds)

FY26 Revenues by Major



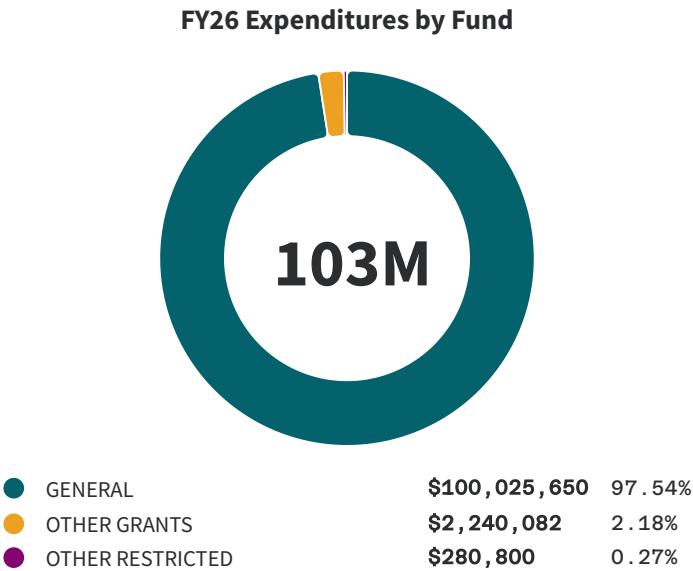
Agency Revenues by Major

| Category | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|----------------------|--------------|-----------------|--------------|----------------|
| INTERGOV REVENUES | \$150,055 | \$150,055 | \$175,055 | \$175,055 |
| CHARGES FOR SERVICES | \$57,000 | \$46,000 | \$57,000 | \$57,000 |
| MISC REVENUE | \$21,700 | \$10,000 | \$21,700 | \$21,700 |
| Total Revenues | \$228,755 | \$206,055 | \$253,755 | \$253,755 |

Police Department Fund Summary

The graphs and tables below summarize expenditures and agency revenues by fund. This summary is included because the agency has two or more fund types within the operating budget. The pages following this summary show the line-item detail for each fund.

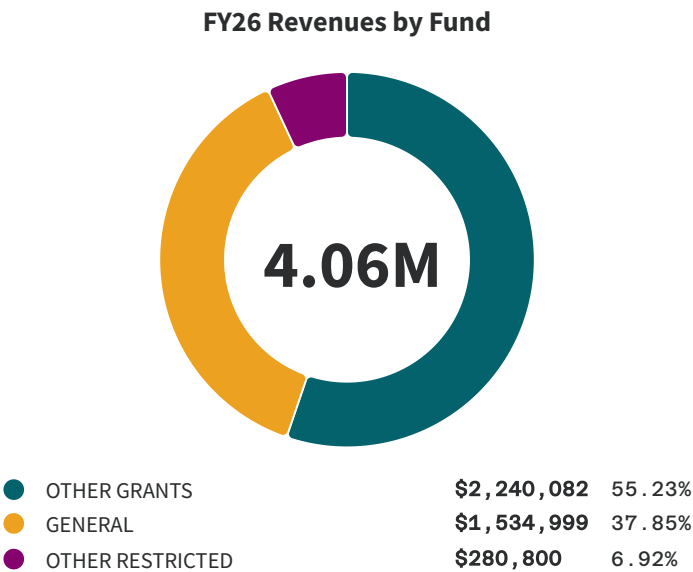
Expenditures by Fund



Expenditures by Fund

| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------|--------------|---------------|-----------------|---------------|----------------|
| GENERAL | \$93,628,387 | \$97,651,554 | \$98,466,021 | \$99,457,586 | \$100,025,650 |
| OTHER GRANTS | \$2,649,150 | \$2,147,484 | \$2,366,159 | \$2,244,930 | \$2,240,082 |
| OTHER RESTRICTED | \$221,923 | \$227,800 | \$224,775 | \$280,800 | \$280,800 |
| Total Expenditures | \$96,499,461 | \$100,026,838 | \$101,056,955 | \$101,983,316 | \$102,546,532 |

Agency Revenues by Fund



Agency Revenues by Fund

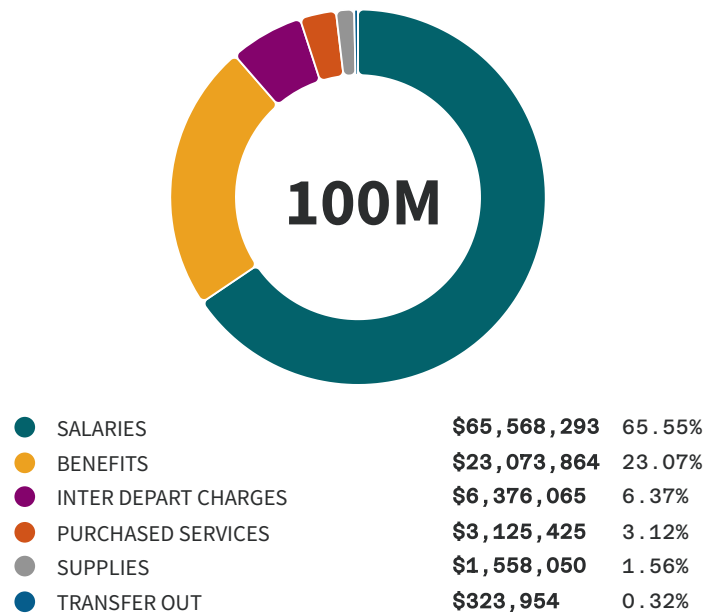
| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL | \$1,583,317 | \$1,520,515 | \$1,624,168 | \$1,534,999 | \$1,534,999 |
| OTHER GRANTS | \$2,649,150 | \$2,147,484 | \$2,366,159 | \$2,244,930 | \$2,240,082 |
| OTHER RESTRICTED | \$221,923 | \$227,800 | \$224,775 | \$280,800 | \$280,800 |
| Total Revenues | \$4,454,391 | \$3,895,800 | \$4,215,102 | \$4,060,729 | \$4,055,880 |

Police Department: General Fund

The graphs and tables below provide a summary and line-item details of the agency's General Fund operating budget. The data reflect all services within the fund.

Expenditures by Major

FY26 Expenditures by Major



Line-Item Expenditures

| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SALARIES | | | | | |
| PERMANENT WAGES | \$51,494,596 | \$55,100,368 | \$52,929,435 | \$55,620,472 | \$55,620,472 |
| SALARY SAVINGS | - | -\$2,203,625 | - | -\$2,224,819 | -\$2,224,819 |
| PENDING PERSONNEL | - | \$4,398,440 | - | \$4,784,760 | \$5,213,875 |
| PREMIUM PAY | \$1,399,657 | \$1,350,000 | \$1,351,117 | \$1,390,512 | \$1,390,512 |
| WORKERS COMPENSATION WAGES | \$215,716 | - | \$215,716 | - | - |
| COMPENSATED ABSENCE | \$2,067,228 | \$1,700,000 | \$2,206,000 | \$1,751,000 | \$1,751,000 |
| HOURLY WAGES | \$38,431 | \$57,000 | \$19,003 | \$58,710 | \$58,710 |
| OVERTIME WAGES PERMANENT | \$5,122,828 | \$4,606,000 | \$4,900,600 | \$4,744,180 | \$4,744,180 |
| ELECTION OFFICIALS WAGES | \$2,499 | - | \$1,311 | - | - |
| BUDGET EFFICIENCIES | - | -\$961,840 | - | -\$985,637 | -\$985,637 |
| Total SALARIES | \$60,340,955 | \$64,046,343 | \$61,623,182 | \$65,139,178 | \$65,568,293 |
| BENEFITS | | | | | |
| COMPENSATED ABSENCE ESCROW | \$821,713 | - | \$900,000 | - | - |
| HEALTH INSURANCE BENEFIT | \$8,050,501 | \$8,738,339 | \$9,042,703 | \$8,660,727 | \$9,466,848 |
| WAGE INSURANCE BENEFIT | \$180,995 | \$196,346 | \$196,346 | \$228,445 | \$228,445 |
| HEALTH INSURANCE RETIREE | \$599,174 | \$603,762 | \$603,762 | \$601,162 | \$601,162 |
| HEALTH INS POLICE FIRE RETIREE | \$309,931 | \$375,000 | \$375,000 | \$375,000 | \$375,000 |



| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|--------------------------------|--------------|--------------|-----------------|--------------|----------------|
| ACCIDENT DEATH DISMEMBER INSUR | \$743,696 | \$750,000 | \$750,000 | \$750,000 | \$300,000 |
| WI RETIREMENT SYSTEM | \$8,234,271 | \$7,765,876 | \$9,142,425 | \$7,828,392 | \$7,808,708 |
| WI RETIREMENT SYSTEM PRIOR SER | \$13,415 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |
| FICA MEDICARE BENEFITS | \$4,433,811 | \$4,088,947 | \$4,823,214 | \$4,154,120 | \$4,183,792 |
| TUITION | \$30,413 | \$51,290 | \$65,153 | \$51,290 | \$51,290 |
| POST EMPLOYMENT HEALTH PLANS | \$44,190 | \$46,841 | \$46,841 | \$44,618 | \$44,618 |
| Total BENEFITS | \$23,462,110 | \$22,630,401 | \$25,959,444 | \$22,707,755 | \$23,073,864 |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | \$23,049 | \$36,768 | \$28,000 | \$31,768 | \$31,768 |
| COPY PRINTING SUPPLIES | \$32,646 | \$50,000 | \$40,000 | \$47,000 | \$47,000 |
| HARDWARE SUPPLIES | \$14,291 | \$26,000 | \$20,000 | \$25,000 | \$25,000 |
| SOFTWARE LICENSES & SUPPLIES | \$525 | - | - | - | - |
| POSTAGE | \$80,220 | \$63,400 | \$70,510 | \$68,400 | \$68,400 |
| BOOKS AND SUBSCRIPTIONS | \$249 | \$560 | \$1,220 | \$560 | \$560 |
| WORK SUPPLIES | \$140,465 | \$264,492 | \$194,492 | \$313,887 | \$313,887 |
| GUN AMMUNITION SUPPLIES | \$145,176 | \$168,050 | \$172,582 | \$168,050 | \$168,050 |
| LAB AND PHOTO SUPPLIES | \$22,325 | \$24,775 | \$24,775 | \$24,775 | \$24,775 |
| MEDICAL SUPPLIES | \$7,491 | \$8,000 | \$7,500 | \$8,000 | \$8,000 |
| UNIFORM CLOTHING SUPPLIES | \$528,642 | \$537,950 | \$560,000 | \$537,950 | \$537,950 |
| FOOD AND BEVERAGE | \$7,306 | \$9,060 | \$6,500 | \$9,060 | \$9,060 |
| BUILDING SUPPLIES | \$248 | \$800 | \$500 | \$800 | \$800 |
| TREES SHRUBS PLANTS | \$234 | \$800 | \$400 | \$800 | \$800 |
| MACHINERY AND EQUIPMENT | \$48,500 | \$44,000 | \$49,711 | \$44,000 | \$44,000 |
| EQUIPMENT SUPPLIES | \$148,027 | \$214,000 | \$160,000 | \$269,000 | \$269,000 |
| GASOLINE | \$10,734 | \$7,000 | \$9,680 | \$9,000 | \$9,000 |
| Total SUPPLIES | \$1,210,127 | \$1,455,655 | \$1,345,870 | \$1,558,050 | \$1,558,050 |
| PURCHASED SERVICES | | | | | |
| NATURAL GAS | \$32,758 | \$46,790 | \$50,540 | \$46,790 | \$46,790 |
| ELECTRICITY | \$139,383 | \$148,605 | \$137,000 | \$148,605 | \$148,605 |
| WATER | \$37,689 | \$41,606 | \$38,325 | \$41,606 | \$41,606 |
| STORMWATER | \$250 | - | - | - | - |
| TELEPHONE | \$23,934 | \$26,430 | \$26,430 | \$26,430 | \$26,430 |
| CELLULAR TELEPHONE | \$193,928 | \$138,880 | \$188,880 | \$188,880 | \$188,880 |
| SYSTEMS COMMUNICATION INTERNET | \$86,555 | \$92,434 | \$89,000 | \$96,012 | \$96,012 |
| BUILDING IMPROV REPAIR MAINT | \$78,893 | \$48,385 | \$59,000 | \$60,150 | \$60,150 |
| PEST CONTROL | \$1,336 | \$1,125 | \$1,172 | \$1,125 | \$1,125 |
| FACILITY RENTAL | \$137,151 | \$155,076 | \$145,000 | \$155,076 | \$155,076 |
| CUSTODIAL BUILDING USE CHARGES | \$583,201 | \$586,844 | \$586,844 | \$586,844 | \$586,844 |
| EQUIP IMPROV REPAIR MAINT | \$10,751 | \$17,605 | \$14,500 | \$17,605 | \$17,605 |
| SYSTEM AND SOFTWARE MAINTENANC | \$434,575 | \$514,695 | \$557,000 | \$780,685 | \$780,685 |
| VEHICLE REPAIR AND MAINTENANCE | \$14,978 | \$16,700 | \$21,500 | \$17,700 | \$17,700 |
| LEASE RENTAL OF EQUIPMENT | \$62,301 | \$66,740 | \$72,000 | \$94,503 | \$94,503 |

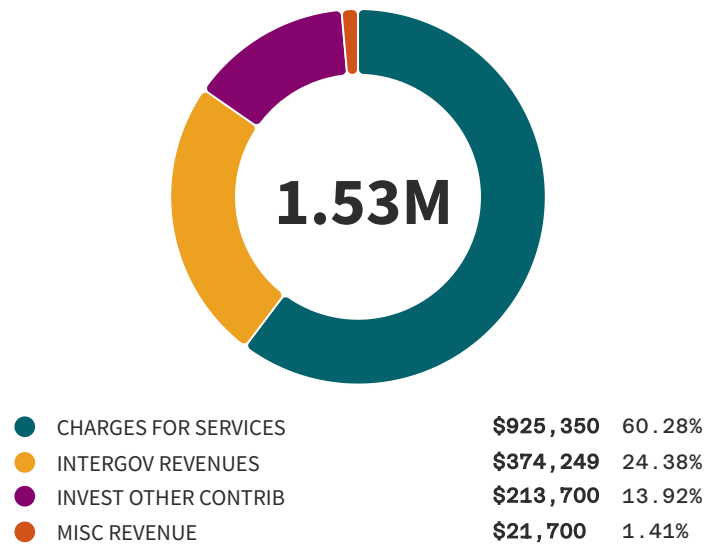


| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| RECRUITMENT | \$14 | - | - | - | - |
| CONFERENCES AND TRAINING | \$82,093 | \$135,090 | \$95,090 | \$135,090 | \$135,090 |
| MEMBERSHIPS | \$8,881 | \$9,375 | \$8,400 | \$9,375 | \$9,375 |
| MEDICAL SERVICES | \$57,913 | \$71,215 | \$68,000 | \$72,009 | \$72,009 |
| LEGAL SERVICES | - | - | \$10,000 | - | - |
| DELIVERY FREIGHT CHARGES | \$866 | \$500 | \$150 | \$500 | \$500 |
| STORAGE SERVICES | \$2,236 | \$3,000 | \$2,500 | \$3,000 | \$3,000 |
| CONSULTING SERVICES | \$5,306 | \$315 | \$285 | \$315 | \$315 |
| ADVERTISING SERVICES | \$12,946 | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| PRINTING SERVICES | \$11,566 | \$14,000 | \$13,500 | \$14,000 | \$14,000 |
| PRISONER HOLDING SERVICES | \$25,503 | \$20,500 | \$22,250 | \$20,500 | \$20,500 |
| INVESTIGATIVE SERVICES | \$7,816 | \$17,000 | \$14,000 | \$17,000 | \$17,000 |
| SECURITY SERVICES | \$11,415 | \$25,000 | \$22,680 | \$25,000 | \$25,000 |
| TRANSCRIPTION SERVICES | - | \$500 | \$94 | \$500 | \$500 |
| TRANSPORTATION SERVICES | \$108,100 | \$115,000 | \$115,000 | \$150,000 | \$150,000 |
| OTHER SERVICES AND EXPENSES | \$245,087 | \$315,130 | \$260,000 | \$316,125 | \$316,125 |
| COMMUNITY AGENCY CONTRACTS | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| TAXES AND SPECIAL ASSESSMENTS | \$17,814 | \$19,500 | \$19,500 | \$19,500 | \$19,500 |
| PERMITS AND LICENSES | \$9,560 | \$7,500 | \$7,900 | \$7,500 | \$7,500 |
| Total PURCHASED SERVICES | \$2,504,798 | \$2,728,540 | \$2,719,540 | \$3,125,425 | \$3,125,425 |
| INTER DEPART CHARGES | | | | | |
| ID CHARGE FROM ENGINEERING | \$579,674 | \$637,641 | \$637,641 | \$637,641 | \$637,641 |
| ID CHARGE FROM FLEET SERVICES | \$3,056,915 | \$3,153,147 | \$3,153,147 | \$3,500,572 | \$3,500,553 |
| ID CHARGE FROM TRAFFIC ENGINEE | \$293,372 | \$285,000 | \$312,370 | \$285,000 | \$285,000 |
| ID CHARGE FROM INSURANCE | \$1,062,497 | \$1,370,782 | \$1,370,782 | \$1,354,400 | \$1,354,400 |
| ID CHARGE FROM WORKERS COMP | \$880,387 | \$792,951 | \$792,951 | \$598,471 | \$598,471 |
| Total INTER DEPART CHARGES | \$5,872,845 | \$6,239,521 | \$6,266,891 | \$6,376,084 | \$6,376,065 |
| TRANSFER OUT | | | | | |
| TRANSFER OUT TO GRANTS | \$237,551 | \$551,094 | \$551,094 | \$551,094 | \$323,954 |
| Total TRANSFER OUT | \$237,551 | \$551,094 | \$551,094 | \$551,094 | \$323,954 |
| Total Expenditures | \$93,628,387 | \$97,651,554 | \$98,466,021 | \$99,457,586 | \$100,025,650 |



Agency Revenues by Major

FY26 Revenues by Major



Line-Item Agency Revenues

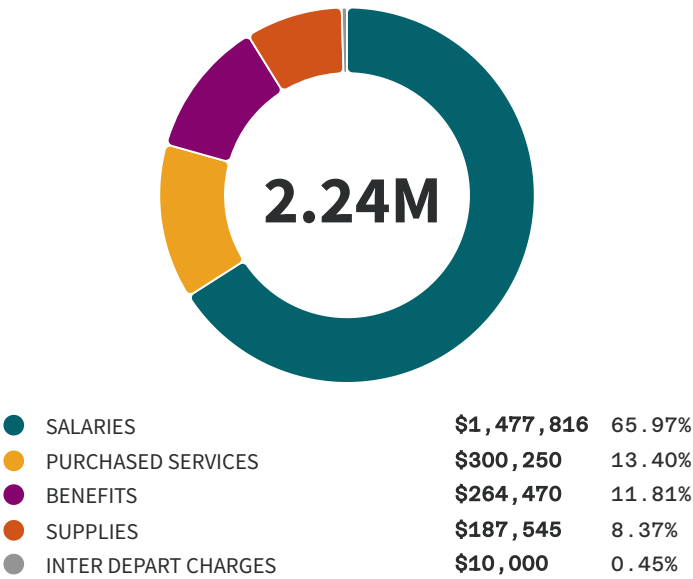
| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOV REVENUES | | | | | |
| STATE REVENUES OPERATING | \$150,055 | \$150,055 | \$150,055 | \$150,055 | \$150,055 |
| LOCAL REVENUES OPERATING | \$170,698 | \$209,709 | \$209,709 | \$224,194 | \$224,194 |
| Total INTERGOV REVENUES | \$320,753 | \$359,764 | \$359,764 | \$374,249 | \$374,249 |
| CHARGES FOR SERVICES | | | | | |
| POLICE SERVICES | \$576,061 | \$321,100 | \$575,830 | \$321,100 | \$321,100 |
| SPECIAL DUTY | \$558,870 | \$542,000 | \$524,373 | \$542,000 | \$542,000 |
| BACKGROUND CHECKS | - | \$250 | - | \$250 | \$250 |
| FACILITY RENTAL | \$47,114 | \$57,000 | \$46,000 | \$57,000 | \$57,000 |
| REIMBURSEMENT OF EXPENSE | \$14,683 | \$5,000 | \$19,500 | \$5,000 | \$5,000 |
| Total CHARGES FOR SERVICES | \$1,196,727 | \$925,350 | \$1,165,703 | \$925,350 | \$925,350 |
| INVEST OTHER CONTRIB | | | | | |
| CONTRIBUTIONS AND DONATIONS | \$55,850 | \$213,701 | \$88,701 | \$213,700 | \$213,700 |
| Total INVEST OTHER CONTRIB | \$55,850 | \$213,701 | \$88,701 | \$213,700 | \$213,700 |
| MISC REVENUE | | | | | |
| MISCELLANEOUS REVENUE | \$9,987 | \$21,700 | \$10,000 | \$21,700 | \$21,700 |
| Total MISC REVENUE | \$9,987 | \$21,700 | \$10,000 | \$21,700 | \$21,700 |
| Total Revenues | \$1,583,317 | \$1,520,515 | \$1,624,168 | \$1,534,999 | \$1,534,999 |

Police Department: Other Grants Fund

The graphs and tables below provide a summary and line-item details of the agency's Other Grants Fund operating budget. The data reflect all services within the fund.

Expenditures by Major

FY26 Expenditures by Major



Line-Item Expenditures

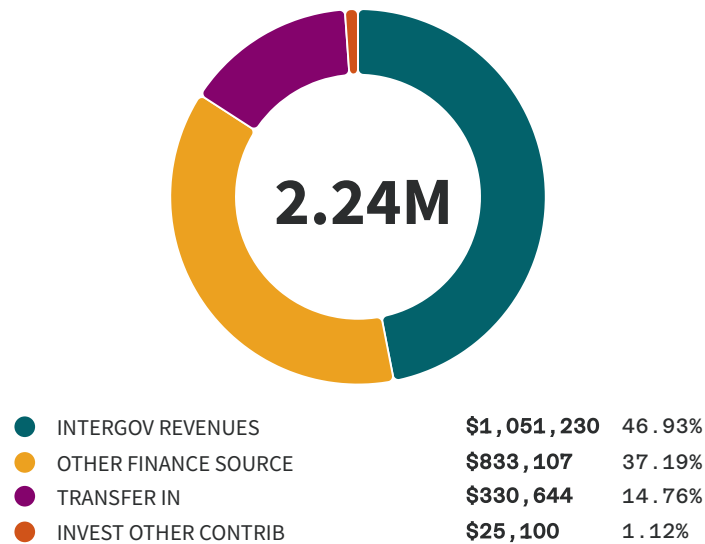
| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| SALARIES | | | | | |
| PERMANENT WAGES | \$711,163 | \$709,175 | \$509,756 | \$728,691 | \$728,691 |
| PENDING PERSONNEL | - | \$107,905 | - | \$150,637 | \$138,594 |
| PREMIUM PAY | \$17,799 | - | - | - | - |
| WORKERS COMPENSATION WAGES | \$6,561 | - | - | - | - |
| HOURLY WAGES | \$4,914 | - | \$3,000 | - | - |
| OVERTIME WAGES PERMANENT | \$695,341 | \$564,595 | \$520,000 | \$610,531 | \$610,531 |
| Total SALARIES | \$1,435,777 | \$1,381,675 | \$1,032,756 | \$1,489,859 | \$1,477,816 |
| BENEFITS | | | | | |
| HEALTH INSURANCE BENEFIT | \$131,936 | \$82,703 | \$89,863 | \$82,703 | \$90,376 |
| WAGE INSURANCE BENEFIT | \$1,878 | \$1,424 | - | \$3,738 | \$3,738 |
| HEALTH INSURANCE RETIREE | \$15,789 | \$10,400 | \$500 | \$10,400 | \$10,400 |
| WI RETIREMENT SYSTEM | \$206,217 | \$102,755 | \$151,496 | \$105,498 | \$105,122 |
| FICA MEDICARE BENEFITS | \$106,593 | \$53,132 | \$79,076 | \$54,937 | \$54,834 |
| Total BENEFITS | \$462,412 | \$250,414 | \$320,935 | \$257,276 | \$264,470 |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | \$316 | \$1,250 | \$800 | \$1,500 | \$1,500 |
| COPY PRINTING SUPPLIES | \$1,441 | \$2,000 | \$1,500 | \$2,000 | \$2,000 |
| HARDWARE SUPPLIES | \$464 | \$16,000 | \$8,610 | \$21,500 | \$21,500 |
| WORK SUPPLIES | \$118,409 | \$96,600 | \$110,000 | \$104,100 | \$104,100 |

| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| FOOD AND BEVERAGE | \$1,178 | \$6,945 | \$2,000 | \$6,945 | \$6,945 |
| MACHINERY AND EQUIPMENT | \$12,692 | \$60,000 | \$137,855 | \$24,000 | \$24,000 |
| EQUIPMENT SUPPLIES | \$41,253 | \$26,000 | \$16,000 | \$27,500 | \$27,500 |
| Total SUPPLIES | \$175,753 | \$208,795 | \$276,765 | \$187,545 | \$187,545 |
| PURCHASED SERVICES | | | | | |
| CELLULAR TELEPHONE | \$9,658 | \$12,000 | \$7,000 | \$8,500 | \$8,500 |
| SYSTEMS COMMUNICATION INTERNET | \$5,638 | \$11,000 | \$5,000 | \$11,000 | \$11,000 |
| FACILITY RENTAL | \$89,369 | \$91,000 | \$91,033 | \$93,500 | \$93,500 |
| COMMUNICATION DEVICE RPR MAIN | - | - | - | \$2,250 | \$2,250 |
| EQUIP IMPROV REPAIR MAINT | \$1,900 | \$2,250 | \$2,174 | - | - |
| SYSTEM AND SOFTWARE MAINTENANC | \$10,709 | \$11,600 | \$11,871 | \$12,750 | \$12,750 |
| VEHICLE REPAIR AND MAINTENANCE | \$27,813 | \$35,000 | \$30,000 | \$35,000 | \$35,000 |
| CONFERENCES AND TRAINING MEMBERSHIPS | \$84,922 | \$47,000 | \$72,000 | \$61,500 | \$61,500 |
| | - | - | \$100 | - | - |
| DELIVERY FREIGHT CHARGES | - | - | \$145 | - | - |
| CONSULTING SERVICES | \$17,780 | - | - | - | - |
| PARKING TOWING SERVICES | \$271 | \$1,000 | \$1,000 | \$2,000 | \$2,000 |
| INVESTIGATIVE SERVICES | \$2,420 | \$5,000 | \$5,000 | \$7,500 | \$7,500 |
| SECURITY SERVICES | \$936 | \$500 | \$500 | \$500 | \$500 |
| OTHER SERVICES AND EXPENSES | \$322,226 | \$80,000 | \$499,380 | \$65,000 | \$65,000 |
| PERMITS AND LICENSES | \$349 | \$250 | \$500 | \$750 | \$750 |
| Total PURCHASED SERVICES | \$573,990 | \$296,600 | \$725,703 | \$300,250 | \$300,250 |
| INTER DEPART CHARGES | | | | | |
| ID CHARGE FROM FLEET SERVICES | - | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| ID CHARGE FROM TRAFFIC ENGINEE | \$1,218 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Total INTER DEPART CHARGES | \$1,218 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Total Expenditures | \$2,649,150 | \$2,147,484 | \$2,366,159 | \$2,244,930 | \$2,240,082 |



Agency Revenues by Major

FY26 Revenues by Major



Line-Item Agency Revenues

| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOV REVENUES | | | | | |
| FEDERAL REVENUES OPERATING | \$361,054 | \$825,342 | \$1,609,394 | \$742,021 | \$742,021 |
| STATE REVENUES OPERATING | \$781,905 | \$305,653 | \$283,659 | \$309,209 | \$309,209 |
| Total INTERGOV REVENUES | \$1,142,959 | \$1,130,995 | \$1,893,053 | \$1,051,230 | \$1,051,230 |
| CHARGES FOR SERVICES | | | | | |
| REIMBURSEMENT OF EXPENSE | \$6,587 | - | \$129 | - | - |
| Total CHARGES FOR SERVICES | \$6,587 | - | \$129 | - | - |
| FINE FORFEITURE ASMT | | | | | |
| ASSET FORFEITURES | \$163,925 | - | \$150,000 | - | - |
| Total FINE FORFEITURE ASMT | \$163,925 | - | \$150,000 | - | - |
| INVEST OTHER CONTRIB | | | | | |
| INTEREST | \$31,059 | \$20,100 | \$25,100 | \$25,100 | \$25,100 |
| CONTRIBUTIONS AND DONATIONS | \$101,500 | - | - | - | - |
| Total INVEST OTHER CONTRIB | \$132,559 | \$20,100 | \$25,100 | \$25,100 | \$25,100 |
| OTHER FINANCE SOURCE | | | | | |
| SALE OF ASSETS | \$2,585 | \$4,000 | \$1,165 | \$5,000 | \$5,000 |
| FUND BALANCE APPLIED | \$962,983 | \$441,295 | \$146,712 | \$832,956 | \$828,107 |
| Total OTHER FINANCE SOURCE | \$965,568 | \$445,295 | \$147,877 | \$837,956 | \$833,107 |
| TRANSFER IN | | | | | |
| TRANSFER IN FROM GENERAL | \$237,551 | \$551,094 | \$150,000 | \$330,644 | \$330,644 |
| Total TRANSFER IN | \$237,551 | \$551,094 | \$150,000 | \$330,644 | \$330,644 |
| Total Revenues | \$2,649,150 | \$2,147,484 | \$2,366,159 | \$2,244,930 | \$2,240,082 |

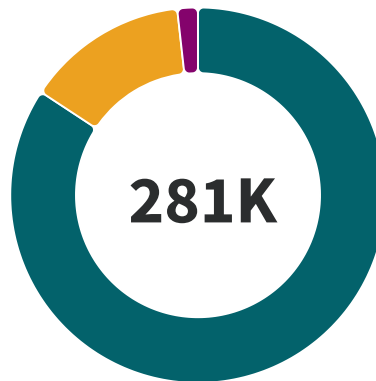


Police Department: Other Restricted Fund

The graphs and tables below provide a summary and line-item details of the agency's Other Restricted Fund operating budget. The data reflect all services within the fund.

Expenditures by Major

FY26 Expenditures by Major



| | | |
|---|-----------|--------|
| ● PURCHASED SERVICES | \$236,600 | 84.26% |
| ● SUPPLIES | \$39,200 | 13.96% |
| ● INTER DEPART CHARGES | \$5,000 | 1.78% |

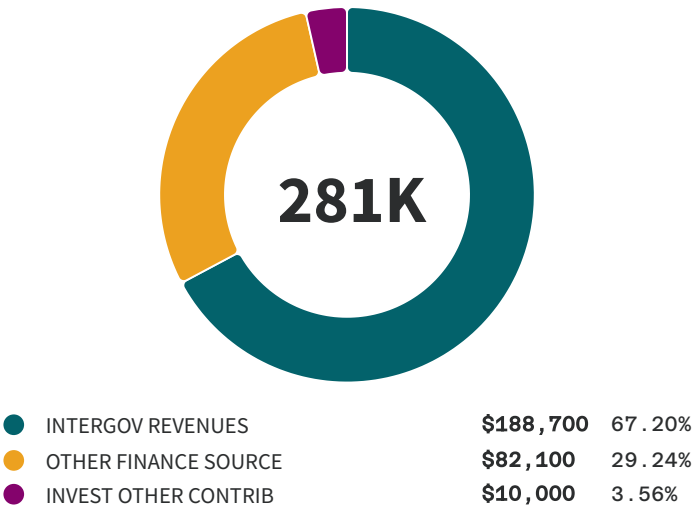
Line-Item Expenditures

| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| BENEFITS | | | | | |
| HEALTH INSURANCE RETIREE | \$15 | - | - | - | - |
| Total BENEFITS | \$15 | - | - | - | - |
| SUPPLIES | | | | | |
| HARDWARE SUPPLIES | \$3,005 | - | - | - | - |
| WORK SUPPLIES | \$9,657 | - | \$500 | - | - |
| MACHINERY AND EQUIPMENT | \$28,620 | - | \$7,000 | \$24,000 | \$24,000 |
| EQUIPMENT SUPPLIES | - | \$15,200 | \$15,200 | \$15,200 | \$15,200 |
| Total SUPPLIES | \$41,282 | \$15,200 | \$22,700 | \$39,200 | \$39,200 |
| PURCHASED SERVICES | | | | | |
| CONFERENCES AND TRAINING | \$9,407 | \$12,500 | \$7,000 | \$6,500 | \$6,500 |
| MEMBERSHIPS | \$75 | \$100 | \$75 | \$100 | \$100 |
| INVESTIGATIVE SERVICES | \$67,477 | \$75,000 | \$70,000 | \$75,000 | \$75,000 |
| OTHER SERVICES AND EXPENSES | \$101,827 | \$120,000 | \$120,000 | \$155,000 | \$155,000 |
| Total PURCHASED SERVICES | \$178,786 | \$207,600 | \$197,075 | \$236,600 | \$236,600 |
| INTER DEPART CHARGES | | | | | |
| ID CHARGE FROM FLEET SERVICES | \$1,840 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Total INTER DEPART CHARGES | \$1,840 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Total Expenditures | \$221,923 | \$227,800 | \$224,775 | \$280,800 | \$280,800 |



Agency Revenues by Major

FY26 Revenues by Major



Line-Item Agency Revenues

| Category | 2024 Actuals | 2025 Adopted | 2025 Projection | 2026 Request | 2026 Executive |
|-------------------------------|--------------|--------------|-----------------|--------------|----------------|
| INTERGOV REVENUES | | | | | |
| FEDERAL REVENUES OPERATING | \$163,409 | \$15,000 | \$167,700 | \$188,700 | \$188,700 |
| OTHER UNIT OF GOV REVENUES OP | \$27,000 | \$179,700 | \$27,000 | - | - |
| Total INTERGOV REVENUES | \$190,409 | \$194,700 | \$194,700 | \$188,700 | \$188,700 |
| INVEST OTHER CONTRIB | | | | | |
| INTEREST | \$12,709 | \$5,000 | \$8,000 | \$10,000 | \$10,000 |
| Total INVEST OTHER CONTRIB | \$12,709 | \$5,000 | \$8,000 | \$10,000 | \$10,000 |
| MISC REVENUE | | | | | |
| INSURANCE RECOVERIES | \$1,277 | - | - | - | - |
| Total MISC REVENUE | \$1,277 | - | - | - | - |
| OTHER FINANCE SOURCE | | | | | |
| SALE OF ASSETS | \$8,270 | - | \$2,990 | \$25,000 | \$25,000 |
| FUND BALANCE APPLIED | \$9,259 | \$28,100 | \$19,085 | \$57,100 | \$57,100 |
| Total OTHER FINANCE SOURCE | \$17,529 | \$28,100 | \$22,075 | \$82,100 | \$82,100 |
| Total Revenues | \$221,923 | \$227,800 | \$224,775 | \$280,800 | \$280,800 |



Police Department Position Summary

| | | 2025 Adopted | | 2026 Base | 2026 Executive | |
|-------------------------------|----|--------------|------------------|--------------|----------------|------------------|
| Classification | CG | FTEs | Amount | FTEs | FTEs | Amount |
| Civilian | | 93.10 | 7,038,449 | 93.10 | 93.10 | 7,231,427 |
| ACCOUNTANT 2-18 | 18 | 1.00 | 93,178 | 1.00 | 1.00 | 104,918 |
| ACCT TECH 2-20 | 20 | 1.00 | 74,304 | 1.00 | 1.00 | 70,885 |
| ADMIN ASSIST-20 | 20 | 1.00 | 76,469 | 1.00 | 1.00 | 78,763 |
| ADMIN CLK 1-20 | 20 | 3.00 | 196,484 | 3.00 | 3.00 | 198,974 |
| ADMIN SUPV-18 | 18 | 2.00 | 148,222 | 2.00 | 2.00 | 155,111 |
| COMM RELATIONS SPEC-18 | 18 | 1.00 | 78,751 | 1.00 | 1.00 | 77,670 |
| CRIME ANALYST 2-18 | 18 | 2.00 | 198,116 | 2.00 | 2.00 | 204,060 |
| CRIME ANALYST 3-18 | 18 | 1.00 | 110,956 | 1.00 | 1.00 | 115,343 |
| DATA ANALYST 2 | 18 | 1.00 | 81,925 | 1.00 | 1.00 | 88,049 |
| FORENSIC LAB TECH-16 | 16 | 1.00 | 64,770 | 1.00 | 1.00 | 67,368 |
| FORENSIC VIDEO ANALYST-18 | 18 | 1.00 | 103,731 | 1.00 | 1.00 | 106,842 |
| GRANTS ADMIN 4-18 | 18 | 1.00 | 121,846 | 1.00 | 1.00 | 126,663 |
| HRA 2-18 | 18 | 1.00 | 96,255 | 1.00 | 1.00 | 99,142 |
| INFORMATION CLERK-20 | 20 | 5.00 | 285,733 | 5.00 | 5.00 | 302,037 |
| IT SPEC 2-18 | 18 | 4.00 | 377,052 | 4.00 | 4.00 | 392,322 |
| IT SPEC 3-18 | 18 | 1.00 | 108,901 | 1.00 | 1.00 | 112,168 |
| PO RECORDS CUSTOD-18 | 18 | 1.00 | 87,194 | 1.00 | 1.00 | 108,994 |
| POLICE ADMIN SERVS MGR-18 | 18 | 1.00 | 133,494 | 1.00 | 1.00 | 137,499 |
| POLICE CASE PROCESS SUPV-18 | 18 | 1.00 | 98,261 | 1.00 | 1.00 | 102,128 |
| POLICE CASE REPORT LEADWKR-20 | 20 | 2.00 | 142,318 | 2.00 | 2.00 | 147,275 |
| POLICE COURT SERVS SUPV-18 | 18 | 1.00 | 92,007 | 1.00 | 1.00 | 95,973 |
| POLICE DIRECTOR-18 | 18 | 1.00 | 135,960 | 1.00 | 1.00 | 140,039 |
| POLICE INFO SYS COORD-18 | 18 | 1.00 | 124,102 | 1.00 | 1.00 | 128,987 |
| POLICE PROPERTY CLK 2-16 | 16 | 5.00 | 319,854 | 5.00 | 5.00 | 334,829 |
| POLICE PROPERTY SUPERVISOR-18 | 18 | 1.00 | 88,049 | 1.00 | 1.00 | 94,768 |
| POLICE RCDS SVS CLK-20 | 20 | 15.00 | 920,042 | 15.00 | 15.00 | 940,728 |
| POLICE RECORDS SEC MGR-18 | 18 | 1.00 | 129,606 | 1.00 | 1.00 | 133,494 |
| POLICE RECORDS SVCS CLERK PT | 20 | 0.60 | 33,436 | 0.60 | 0.60 | 33,763 |



| | | 2025 Adopted | | 2026 Base | 2026 Executive | |
|-----------------------------|----|---------------|---------------------|---------------|----------------|---------------------|
| Classification | CG | FTEs | Amount | FTEs | FTEs | Amount |
| POLICE RPT TYPIST 2-20 | 20 | 20.00 | 1,234,970 | 20.00 | 20.00 | 1,248,580 |
| POLICE RPT TYPIST 2-20 PT | 20 | 0.50 | 27,352 | 0.50 | 0.50 | 25,700 |
| PROGRAM ASST 1-20 | 20 | 10.00 | 707,170 | 10.00 | 10.00 | 699,734 |
| PROGRAM ASST 2-20 | 20 | 2.00 | 150,968 | 2.00 | 2.00 | 157,543 |
| PUBLIC INFORMATION OFF 2-18 | 18 | 1.00 | 102,737 | 1.00 | 1.00 | 105,819 |
| TRAINING CTR COORD-18 | 18 | 1.00 | 84,383 | 1.00 | 1.00 | 89,446 |
| Sworn | | 491.00 | 48,179,439 | 491.00 | 491.00 | 48,560,245 |
| ASST POLICE CHIEF-12 | 12 | 3.00 | 493,500 | 3.00 | 3.00 | 465,242 |
| DETECTIVE 1-11 | 11 | 67.00 | 6,998,083 | 67.00 | 67.00 | 7,055,800 |
| DETECTIVE SERGEANT | 11 | 5.00 | 561,978 | 5.00 | 5.00 | 574,493 |
| POLICE CAPT-12 | 12 | 11.00 | 1,566,877 | 11.00 | 11.00 | 1,584,056 |
| POLICE CHIEF-21 | 21 | 1.00 | 209,855 | 1.00 | 1.00 | 205,814 |
| POLICE INVESTIGATOR-11 | 11 | 13.00 | 1,376,727 | 13.00 | 13.00 | 1,391,898 |
| POLICE LT.-12 | 12 | 23.00 | 2,892,683 | 23.00 | 23.00 | 2,903,790 |
| POLICE OFFICER-11 | 11 | 321.00 | 29,048,801 | 321.00 | 321.00 | 29,329,585 |
| POLICE SGT-11 | 11 | 48.00 | 5,240,790 | 48.00 | 48.00 | 5,255,382 |
| Grand Total | | 584.10 | \$55,217,888 | 584.10 | 584.10 | \$55,791,671 |

Notes:

2026 Base FTE amounts reflect position changes made by resolution or administrative authorization since adoption of the 2025 budget through September 8, 2025.

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

