Police

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	86,403,470	91,033,353	92,045,070	96,131,038	97,922,587	97,922,587
Other Grants	2,948,085	2,052,772	2,649,150	2,147,484	1,003,010	2,244,930
Other Restricted	185,404	312,828	221,923	227,800	227,800	280,800
Total	**$ 89,536,959**	**$ 93,398,952**	**$ 94,916,144**	**$ 98,506,323**	**$ 99,153,397**	**$ 100,448,317**

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Administrative Services				14,621,687	14,940,522	14,909,087
Community Support Services	*Service history not shown due to Results Madison service*			2,876,914	3,026,645	3,077,370
Criminal Investigative Service	*restructure. Services listed here started January 1, 2025.*			18,355,570	17,903,601	18,471,212
Patrol Ops & Traffic Services				59,461,760	60,264,638	60,659,656
Training				3,190,392	3,017,991	3,330,992
Total	**$ 89,536,959**	**$ 93,398,952**	**$ 94,916,144**	**$ 98,506,323**	**$ 99,153,397**	**$ 100,448,317**

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(318,071)	(357,680)	(320,753)	(359,764)	(359,764)	(374,249)
Charges For Services	(1,081,303)	(833,350)	(1,196,727)	(925,350)	(925,350)	(925,350)
Invest Other Contrib	(27,503)	(214,252)	(55,850)	(213,701)	(213,701)	(213,700)
Misc Revenue	(9,528)	(21,700)	(9,987)	(21,700)	(21,700)	(21,700)
Other Finance Source	(31,336)	-	-	-	-	-
Transfer In	(123,814)	-	-	-	-	-
Total	**$ (1,591,555)**	**$ (1,426,982)**	**$ (1,583,317)**	**$ (1,520,515)**	**$ (1,520,515)**	**$ (1,534,999)**

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	58,210,386	62,530,575	61,776,732	65,428,019	66,124,762	66,629,038
Benefits	22,026,832	21,066,933	23,924,536	22,880,815	22,965,031	22,965,031
Supplies	2,023,094	1,614,991	1,427,162	1,679,650	1,470,855	1,784,795
Purchased Services	2,996,123	3,114,629	3,257,575	3,232,740	3,176,087	3,662,275
Debt Othr Financing	297,227	87,569	-	-	-	-
Inter Depart Charges	5,446,554	6,043,811	5,875,904	6,254,521	6,386,084	6,391,084
Transfer Out	128,298	367,425	237,551	551,094	551,094	551,094
Total	**$ 91,128,514**	**$ 94,825,934**	**$ 96,499,461**	**$ 100,026,838**	**$ 100,673,912**	**$ 101,983,316**

John Patterson, Acting Chief of Police

Mailing Address:
City-County Building
211 S. Carroll St.
Madison, WI 53703
Phone: (608) 266-4022 | Fax: (608) 266-4855
Public Building Entrance at 210 Martin Luther King Jr. Blvd, Madison, WI
madisonpolice.com

July 17, 2025

TO: Mayor Satya Rhodes-Conway

FROM: John Patterson, Acting Chief of Police

SUBJECT: Police Department 2026 Operating Budget Proposal

2026 Operating Proposal: Major Goals

This proposal for the Madison Police Department's (MPD) 2026 operating budget is submitted in alignment with your budget instructions and with an understanding of the broader needs and challenges faced by other agencies across the city.   During this period of leadership transition, providing the organization and the community with stability and consistency is extremely important.

Our proposed operating budget proposal maintains current staffing levels and allows for continuity in service. This request also enables MPD to remain centered around three priorities in 2026: our people, our workplace culture, and our service delivery to the community. The department's major goals are:

- Prioritize employee recruitment and retention through focused efforts on employee wellness and training, peer support, professional development, and by experimenting with part time positions.
- Enhance rank proficiency to ensure that high quality police services are accessible to all members of our community.
- Leverage data from across the organization, and deepen key external partnerships, to improve crime prevention and reduction, and community engagement efforts.
- Improve emergency preparedness and readiness at every level of the organization.
- Advance MPD's Strategic Plan and the identified pillars of Madison-centric policing, public communications, youth engagement and workplace culture.

We look forward to engaging in the City's budget process and working collaboratively to ensure that the MPD can respond to ongoing, new or changing expectations from our community.

99.25% Budget for MPD

Similar to 2024 and 2025, no single strategy will meet the 2026 reduction target; although, the adjusted reduction is welcomed and appreciated. In 2025, we held open civilian vacancies, intentionally under-hired the pre-service police academy, and delayed or cancelled supply and service purchases. In 2026, a combination of these same strategies will need to be implemented again. Also, a 4% salary savings requirement will likely require MPD to continue to go beyond saving exclusively from accrued attrition, and once again result in delayed or cancelled supply and service purchases. Importantly, the return of

0.25% in 2026 will allow us to fund existing essential service and supply increases that were not funded in the annual cost to continue exercise.

Reallocations and Other Changes

Services will not be impacted by our proposed funding changes. No personnel changes are being requested. Shifts between supplies and services object codes are cost-neutral to the department's total operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, cost-recovery operating projects and funding cost-to-continue obligations to align anticipated revenue and expenditure plans, based on recent trends, demand and inflation considerations. The largest increases - driven by increasing inflation and demand - will be in: vehicle supplies/equipment, patrol supplies, cell phones for field personnel, third-party ambulance transports, property and evidence supplies, and other likely inflationary increases throughout the year (such as software). Lastly, MPD will continue expanding the replacement of existing and/or leasing of new tasers in anticipation of migrating more devices to a broader subscription-based model. This subscription-based inventory must eventually replace MPD's current inventory, which is entirely owned by the department and will soon be unsupported. Again, none of these adjustments will cause changes to our current service levels.

Beginning at shift change in 2026, we are requesting the ability to pursue a cost-neutral, experimental, part-time officer program. Over the last several years, we have seen several officers resign their positions due to life changes (new parents, caring for loved ones, etc.) which made working full-time difficult, or impossible. We have also had veteran officers request part-time schedules as they near their final years of service before retirement. To address this retention problem, MPD proposes reducing the pre-service academy attrition formula by three (3) FTE recruits, to allow for the creation of part-time positions. Prior to the next budget process, an evaluation of the program would be shared with you, along with a recommendation of whether to continue with the program.

Conclusion

Providing both the community and the department with consistency and predictability, ensuring continued progress in public safety, and expanding how we solve problems with one another, are all critical objectives right now. The MPD has made clear improvements with our use of data and how we are allocating resources for crime reduction and prevention. We are poised to continue these improvements through enhanced communication and collaboration with key partners, like the Violence Prevention Unit, and expanding our shared use of data. We remain committed to providing all members of our community with high quality police services.

Respectfully submitted,

John Patterson
Acting Chief of Police

CC: Assistant Chief Paige Valenta
        MPD Finance Manager Teague Mawer

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Administrative Services
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☐ No – No change to description ☒ Yes – Description needs to be updated	
If yes, enter updated Service Description here: 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.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☐ No – No change to activities ☒ Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: **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.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	42 - INTERGOV REVENUES	-$14,484	Cost-neutral adjustment to anticipated revenue in operating projects (RMS Consortium).
1100 - GENERAL	51 - SALARIES	-$41,889	Technical adjustment of reallocating restored 0.25% budget efficiency from #51510 to appropriate object codes.
1100 - GENERAL	53 - SUPPLIES	$15,395	Internal reallocations primarily reducing office supplies, copying, hardware, and equipment and increasing postage and work supplies for property/evidence and other areas.
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, and operating projects (RMS Consortium) to align with anticipated revenue and expenditure plans, based on recent trends, demand and inflation considerations. None of these adjustments will cause changes to MPD's current service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

These shifts are unrelated to equity action plans.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Community Support Services

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

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.

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to activities
☒ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

- **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.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Criminal Investigative Services

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

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.

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to activities
☒ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

- **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.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	51 - SALARIES	-$46,818	Technical adjustment of reallocating restored 0.25% budget efficiency from #51510 to appropriate object codes.
1100 - GENERAL	54 - PURCHASED SERVICES	$70,579	Reallocation to appropriate object codes primarily for cost-to-continue investigative software adjustments.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, and funding cost-to-continue obligations to align with anticipated revenue and expenditure plans, based on recent trends, demand and inflation considerations. None of these adjustments will cause changes to MPD's current service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

These shifts are unrelated to equity action plans.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Patrol Operations and Traffic Services (previously listed as "Ops")
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☐No – No change to description ☒Yes – Description needs to be updated	
If yes, enter updated Service Description here: 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. For the budget highlights section: • In collaboration with HR and the MPPOA, MPD requests the ability to 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.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☐No – No change to activities ☒Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: • **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.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	51 - SALARIES	-$142,905	Technical adjustment of reallocating restored 0.25% budget efficiency from #51510 to appropriate object codes.
1100 - GENERAL	53 - SUPPLIES	$62,000	Reallocation to help address demand and inflationary increases for patrol supplies, gas and vehicle equipment.
1100 - GENERAL	54 - PURCHASED SERVICES	$37,080	Reallocation primarily to increase funding for third-party contracted ambulance transports.

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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, and funding cost-to-continue obligations to align with anticipated revenue and expenditure plans, based on recent trends, demand and inflation considerations. Increased support for third-party transports and vehicle supplies will enhance MPD's ability to serve the community at current service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

These shifts are unrelated to equity action plans.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The allocation change is a technical change due to the updated Results Madison service structure.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Training

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

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.

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to activities
☒ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

- **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.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	54 - PURCHASED SERVICES	$38,448	Reallocation to appropriate object codes for cost-to-continue contractual increases for tasers and range cleaning/maintenance.
1100 - GENERAL	53 - SUPPLIES	$25,000	Reallocation to appropriate object codes for repaired/replaced tasers in anticipation of broader migration of departmental devices to subscription model.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, and funding cost-to-continue obligations to align with anticipated revenue and expenditure plans, based on recent trends, demand and inflation considerations. There are no service impacts associated with funding the range cleaning contract or replacing existing and/or leasing new tasers in anticipation of migrating more devices to a broader

subscription-based model. None of these adjustments will cause changes to MPD's current service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.