

# Police Department

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## *Agency Overview*

### 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.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated their budget service structure and had the opportunity to propose updates to services. The Police Department's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Police Field
- Police Support

The 2025 Adopted Budget has been updated to the following services:

- Administrative Services
- Community Support Services
- Criminal Investigative Services
- Patrol Operations & Traffic Services
- Training

### 2025 Budget Highlights

Service: Administrative Services

- Service was renamed from Police Support.
- Budget maintains current activity levels.
- Common Council Amendment #5 removed \$29,210 in excess funding for a 0.6 FTE Civilian Records position in the Police Department. The position was budgeted as 1.0 FTE in error, and the amendment recognized savings from correcting the budget for the position. The change does not impact service levels.

Service: Community Support Services

- New service in 2025 budget. New service was previously a portion of the budget in the Police Field service.
- Budget maintains current activity levels.

Service: Criminal Investigative Service

- New service in 2025 budget. New service was previously a portion of the budget in the Police Field service.
- Budget maintains current activity levels.

Service: Patrol Operations & Traffic Services

- Service was renamed from Police Field.
- Increases Special Duty revenue and associated expenses to align with current trends. (Net neutral: \$100,000)

#### Service: Training

- New service in 2025 budget. New service was previously a portion of the budget in the Police Field service.
- Includes funding for the 2025 Preservice Academy. Each year the Academy includes recruits hired to fill all commissioned positions vacant at that time, as well as an estimated overhire for anticipated vacancies based on an average three-year attrition, which is 37 for 2025. (Increase: \$256,000)

Grants and Other Restricted Funding: The Adopted Budget includes \$2,375,300 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 (\$294,443) which annually covers \$126,714 in personnel expenditures. The General Fund budget includes \$167,729 as the match for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$227,800).
- Federal equitable sharing funds as part of the asset forfeiture program (\$520,950).
- The Wisconsin Department of Justice Officer Recertification program (\$231,945).
- Wisconsin Department of Transportation traffic enforcement grants (\$360,000).
- 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. After the grant period, the full cost of the six positions would be borne by the City. In 2025, the grant will fund \$202,842 with the City match of \$383,365 for a total of \$586,207.
- Other Federal and State grants, Including a Wisconsin Department of Health Services Opioid Abatement Efforts by Law Enforcement grant which funds a limited term Program Assistant position added in 2024 to coordinate community outreach by the Addiction Resource Team and perform administrative duties to serve the Madison Area Recovery Initiative (MARI) participants, support efforts to provide continuous MARI refresher training for current MPD patrol officers, and assist in the expansion of the MARI protocol to other interested agencies in Dane County (\$153,939).

**Police**

**Function: Public Safety & Health**

*Budget Overview*

Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
General	86,403,470	91,033,353	92,033,888	95,222,141	96,160,248	96,131,038
Other Grants	2,948,085	2,052,772	2,287,035	2,135,683	2,147,484	2,147,484
Other Restricted	185,404	312,828	206,285	227,800	227,800	227,800
<b>Total</b>	<b>\$ 89,536,959</b>	<b>\$ 93,398,952</b>	<b>\$ 94,527,208</b>	<b>\$ 97,585,624</b>	<b>\$ 98,535,533</b>	<b>\$ 98,506,323</b>

Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Administrative Services				14,556,693	14,650,897	14,621,687
Community Support Services	<i>Service history not shown due to Results Madison</i>			2,049,598	2,876,914	2,876,914
Criminal Investigative Service	<i>service restructure. Services listed here will take</i>			18,096,045	18,355,570	18,355,570
Patrol Ops & Traffic Services	<i>effect January 1, 2025.</i>			59,729,931	59,461,760	59,461,760
Training				3,153,357	3,190,392	3,190,392
<b>Total</b>	<b>\$ 89,536,959</b>	<b>\$ 93,398,952</b>	<b>\$ 94,527,208</b>	<b>\$ 97,585,624</b>	<b>\$ 98,535,533</b>	<b>\$ 98,506,323</b>

Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Intergov Revenues	(318,071)	(357,680)	(357,680)	(359,764)	(359,764)	(359,764)
Charges For Services	(1,081,303)	(833,350)	(1,038,640)	(925,350)	(925,350)	(925,350)
Invest Other Contrib	(27,503)	(214,252)	(69,252)	(213,701)	(213,701)	(213,701)
Misc Revenue	(9,528)	(21,700)	(10,400)	(21,700)	(21,700)	(21,700)
Other Finance Source	(31,336)	-	-	-	-	-
Transfer In	(123,814)	-	-	-	-	-
<b>Total</b>	<b>\$ (1,591,555)</b>	<b>\$ (1,426,982)</b>	<b>\$ (1,475,972)</b>	<b>\$ (1,520,515)</b>	<b>\$ (1,520,515)</b>	<b>\$ (1,520,515)</b>

Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Salaries	58,210,386	62,530,575	60,778,985	65,457,489	65,457,229	65,428,019
Benefits	22,026,832	21,066,933	23,899,646	21,823,919	22,880,815	22,880,815
Supplies	2,023,094	1,614,991	1,577,820	1,679,650	1,679,650	1,679,650
Purchased Services	2,996,123	3,114,629	3,340,432	3,232,740	3,232,740	3,232,740
Debt Othr Financing	297,227	87,569	-	-	-	-
Inter Depart Charges	5,446,554	6,043,811	6,038,873	6,372,286	6,254,521	6,254,521
Transfer Out	128,298	367,425	367,425	540,056	551,094	551,094
<b>Total</b>	<b>\$ 91,128,514</b>	<b>\$ 94,825,934</b>	<b>\$ 96,003,180</b>	<b>\$ 99,106,139</b>	<b>\$ 100,056,048</b>	<b>\$ 100,026,838</b>

**Police**

Function:

Public Safety &amp; Health

*Service Overview***Service:** Administrative Services*Service Description*

The purpose of Administrative Services is to provide department support services, to provide guidance on policy and personnel questions, and to provide services to the citizens we serve. The goal is to handle these services in a thorough, professional, and expeditious manner to retain the trust and confidence in the department employees and the public.

*Activities Performed by this Service*

- **Records & Public Records:** Process police records and external requests for public records.
- **Technology:** Responsible for operations, maintenance and support of all systems and applications centric to policing.
- **Property:** Provides accurate, secure and efficient storage of police property and evidence for internal and external clients.
- **Data and Crime Analysis:** Supports crime reduction and community engagement, comprising Evidence-based Policing, Problem-Oriented Policing, Stratified Policing, and Community-Oriented Policing.
- **Executive Administration:** Comprised of the Chief's executive team and senior departmental administration responsible for overall direction of Madison Police Department (MPD) operations.
- **Court Services:** Assists processing of municipal court cases (e.g. traffic tickets, municipal citations, parking tickets) and provides a secure court atmosphere for court hearings to occur safely and without incident.
- **Professional Standards and Internal Affairs:** Ensures proper, timely, objective, thorough, and ethical fact-finding investigations into complaints against department employees, policies, and procedures.
- **Finance and Human Resources:** Processes payroll, purchasing, grants, accounting, budget development and management, and human resources services.

*Service Budget by Fund*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				14,556,693	14,650,897	14,621,687
Other-Expenditures				-	-	-
<b>Total</b>				<b>\$ 14,556,693</b>	<b>\$ 14,650,897</b>	<b>\$ 14,621,687</b>

*Service Budget by Account Type*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(214,959)	(214,959)	(214,959)
Personnel				11,030,659	11,124,864	11,095,654
Non-Personnel				1,577,260	1,577,260	1,577,260
Agency Charges				2,163,733	2,163,733	2,163,733
<b>Total</b>				<b>\$ 14,556,693</b>	<b>\$ 14,650,897</b>	<b>\$ 14,621,687</b>

*Service Overview*

**Service:** Community Support Services

Service Description

The purpose of Community Support Services is to provide a broad range of coordinated and collaborative support resources to the department and the public. The goal of Community Support Services is to provide district- specific complaint and incident response, mental health support and response, individual neighborhood service and support, community outreach initiatives and trust building, public high school service and support, crime prevention and use of force documentation. In emergent situations, these units supplement patrol resources, special operations services, and investigative services.

Activities Performed by this Service

- **Community Policing Teams:** Engage in collaborative problem solving with community stakeholders, enhance responsiveness to resident complaints, and improve accessibility to police services.
- **Neighborhood Officers:** Work collaboratively to create positive change within the specific neighborhood in which they are assigned.
- **Neighborhood Resource Officers:** Work collaboratively to create positive change within the multiple neighborhoods or areas in which they are assigned.
- **Mental Health Services:** Collaborates with partner agencies to achieve improved outcomes for individuals affected by mental illnesses or suffering a crisis by connecting them to needed services and diverting them away from the criminal justice system whenever possible.
- **Emergency Preparedness:** Coordinates all aspects of emergency preparedness planning and response for MPD.
- **Community Outreach Research Education (CORE):** Enhances MPD’s efforts to reduce disproportionate arrests related to racial disparities and improve trust and perception of fairness through procedural justice, community outreach, education and problem solving.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,971,422	2,797,975	2,797,975
Other-Expenditures				78,176	78,939	78,939
<b>Total</b>				<b>\$ 2,049,598</b>	<b>\$ 2,876,914</b>	<b>\$ 2,876,914</b>

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(10,000)	(10,000)	(10,000)
Personnel				2,015,950	2,843,266	2,843,266
Non-Personnel				43,648	43,648	43,648
Agency Charges				-	-	-
<b>Total</b>				<b>\$ 2,049,598</b>	<b>\$ 2,876,914</b>	<b>\$ 2,876,914</b>

**Police**

Function:

Public Safety &amp; Health

*Service Overview***Service:** Criminal Investigative Service*Service Description*

The purpose of Criminal Investigative Services is to apply a broad range of professional investigative and analytical skills toward examining nefarious activities with the goal of holding offenders accountable to promote public safety and prevent further harm to victims.

*Activities Performed by this Service*

- Detectives in the Districts and Investigative Services Bureau: Provide investigative follow-up and services to crime victims as specialized teams and within each police district. Some of these investigations include violent crimes, burglaries and theft, sensitive crimes, and crimes involving children.
- Dane County Narcotics Task Force: Multi-jurisdictional law enforcement unit that combats gangs and the illegal distribution and sale of controlled substances within Dane County.
- Forensics: Provide forensic analysis and investigative information through the application of various scientific techniques during criminal investigations.
- Pawn Tracking: Monitor pawn activity to aid criminal investigations.
- Criminal Intelligence: Provide investigative support to entire department.
- Gang Neighborhood Crime Abatement Team (GNCAT): Prevents and reduces crime by employing a centralized, community-policing and problem-solving approach to address emerging gang and crime trends and targeted enforcement efforts.

*Service Budget by Fund*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				17,272,295	17,531,820	17,531,820
Other-Expenditures				823,750	823,750	823,750
<b>Total</b>				<b>\$ 18,096,045</b>	<b>\$ 18,355,570</b>	<b>\$ 18,355,570</b>

*Service Budget by Account Type*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				17,426,848	17,686,373	17,686,373
Non-Personnel				654,197	654,197	654,197
Agency Charges				15,000	15,000	15,000
<b>Total</b>				<b>\$ 18,096,045</b>	<b>\$ 18,355,570</b>	<b>\$ 18,355,570</b>

**Police**

Function:

Public Safety &amp; Health

*Service Overview***Service:** Patrol Ops & Traffic Services

## Service Description

Patrol Operations and Traffic Services is responsible for general field operations, community engagement, traffic safety and enforcement, parking safety and enforcement, and pedestrian safety and enforcement. The goal is to provide first police responses to public safety concerns and emergencies.

## Activities Performed by this Service

- Patrol Services: Provide emergency call response, engage in problem-solving and community policing activities throughout Madison.
- Traffic Enforcement: Addresses dangerous behaviors that compromise traffic safety on the City's streets and highways using both enforcement and education.
- Mounted Patrol: Represents MPD while on horseback as ambassadors of goodwill, to build and strengthen community partnerships, and deter criminal activity through high visibility engagement.
- Canine: Provides a team of highly trained, dual-purpose canines to support the work of MPD operations through narcotics detection and patrol work (building searches, tracking, evidence location, etc.), in addition to enhancing community engagement and education efforts and training opportunities.
- SWAT: Safely resolve high-risk situations through the professional utilization of specialized equipment, negotiation and tactics.
- Special Events Team: Responsible for the planning, implementation, and analysis of police services required to manage planned or spontaneous events which are beyond the capabilities and staffing of patrol.
- Honor Guard: Represents the department at funerals, ceremonial functions, and other special events.
- Unmanned Aircraft Systems (UAS): Aid in the location of missing and endangered persons and suspects who attempt to evade, using technology.
- Dignitary Protection: Provide security and protection to visiting dignitaries.

## Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				58,500,319	58,221,110	58,221,110
Other-Expenditures				1,229,612	1,240,650	1,240,650
<b>Total</b>				<b>\$ 59,729,931</b>	<b>\$ 59,461,760</b>	<b>\$ 59,461,760</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,066,801)	(1,066,801)	(1,066,801)
Personnel				54,224,634	54,063,190	54,063,190
Non-Personnel				2,378,545	2,389,583	2,389,583
Agency Charges				4,193,553	4,075,788	4,075,788
<b>Total</b>				<b>\$ 59,729,931</b>	<b>\$ 59,461,760</b>	<b>\$ 59,461,760</b>

**Police**

Function:

**Public Safety & Health***Service Overview***Service:** Training*Service Description*

The purpose of Training is to provide training to, and continuously improve, all internal personnel as well as external customers in law enforcement and the community at large. It includes improving and maintaining the MPD Forward Policing Training Center, recruiting a diverse officer pool, developing leadership skills at all levels, and keeping personnel proficient across a host of topics such as deescalation and use of force. Training also strives to keep the Madison Police Department at the forefront of “trust-based” community policing, problem solving, quality improvement and nationally recognized for innovation and leadership.

*Activities Performed by this Service*

- Pre-service Academy: Providing classroom and hands-on instruction to recruit probationary police officers to prepare them for solo-patrol and Madison-centric police services.
- Mentoring & Instruction: Pairing veteran mentor officers with younger mentee officers, and the internal provided instruction of multiple law enforcement topics.
- Recruitment: Recruitment efforts aimed and identifying high-quality and diverse candidates for police officer vacancies.
- Departmental In-services: Professional development for all members of the department and ensuring state certification compliance.
- Specialized Training: Professional development opportunities outside of the MPD.

*Service Budget by Fund*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				2,921,412	2,958,447	2,958,447
Other-Expenditures				231,945	231,945	231,945
<b>Total</b>				<b>\$ 3,153,357</b>	<b>\$ 3,190,392</b>	<b>\$ 3,190,392</b>

*Service Budget by Account Type*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(228,755)	(228,755)	(228,755)
Personnel				2,583,317	2,620,352	2,620,352
Non-Personnel				798,795	798,795	798,795
Agency Charges				-	-	-
<b>Total</b>				<b>\$ 3,153,357</b>	<b>\$ 3,190,392</b>	<b>\$ 3,190,392</b>



**Police**

Function: **Public Safety & Health**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues						
State Revenues Operating	(150,055)	(150,055)	(150,055)	(150,055)	(150,055)	(150,055)
Local Revenues Operating	(168,016)	(207,625)	(207,625)	(209,709)	(209,709)	(209,709)
<b>Intergov Revenues Total</b>	<b>\$ (318,071)</b>	<b>\$ (357,680)</b>	<b>\$ (357,680)</b>	<b>\$ (359,764)</b>	<b>\$ (359,764)</b>	<b>\$ (359,764)</b>
Charges For Services						
Police Services	(489,914)	(321,100)	(468,615)	(321,100)	(321,100)	(321,100)
Special Duty	(519,532)	(442,000)	(506,525)	(542,000)	(542,000)	(542,000)
Background Checks	-	(250)	-	(250)	(250)	(250)
Facility Rental	(56,201)	(65,000)	(50,000)	(57,000)	(57,000)	(57,000)
Reimbursement Of Expense	(15,655)	(5,000)	(13,500)	(5,000)	(5,000)	(5,000)
<b>Charges For Services Total</b>	<b>\$ (1,081,303)</b>	<b>\$ (833,350)</b>	<b>\$ (1,038,640)</b>	<b>\$ (925,350)</b>	<b>\$ (925,350)</b>	<b>\$ (925,350)</b>
Invest Other Contrib						
Contributions & Donations	(27,503)	(214,252)	(69,252)	(213,701)	(213,701)	(213,701)
<b>Invest Other Contrib Total</b>	<b>\$ (27,503)</b>	<b>\$ (214,252)</b>	<b>\$ (69,252)</b>	<b>\$ (213,701)</b>	<b>\$ (213,701)</b>	<b>\$ (213,701)</b>
Misc Revenue						
Miscellaneous Revenue	(9,528)	(21,700)	(10,400)	(21,700)	(21,700)	(21,700)
<b>Misc Revenue Total</b>	<b>\$ (9,528)</b>	<b>\$ (21,700)</b>	<b>\$ (10,400)</b>	<b>\$ (21,700)</b>	<b>\$ (21,700)</b>	<b>\$ (21,700)</b>
Other Finance Source						
Inception of Lease	(31,336)	-	-	-	-	-
<b>Other Finance Source Total</b>	<b>\$ (31,336)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer In						
Transfer In From Grants	(116,580)	-	-	-	-	-
Transfer In From Insurance	(7,234)	-	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (123,814)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries						
Permanent Wages	49,544,932	54,262,037	51,477,897	55,100,629	55,100,368	55,100,368
Salary Savings	-	(2,152,400)	-	(2,203,625)	(2,203,625)	(2,203,625)
Pending Personnel	-	2,060,816	-	4,427,650	4,427,650	4,398,440
Premium Pay	1,265,950	1,310,000	1,355,888	1,350,000	1,350,000	1,350,000
Workers Compensation Wages	225,413	-	225,413	-	-	-
Compensated Absence	1,501,094	1,968,500	1,660,000	1,700,000	1,700,000	1,700,000
Hourly Wages	48,788	55,400	40,772	57,000	57,000	57,000
Overtime Wages Permanent	4,512,599	4,375,000	4,871,111	4,606,000	4,606,000	4,606,000
Election Officials Wages	725	-	1,699	-	-	-
Budget Efficiencies	-	(906,907)	-	(961,840)	(961,840)	(961,840)
<b>Salaries Total</b>	<b>\$ 57,099,501</b>	<b>\$ 60,972,445</b>	<b>\$ 59,632,780</b>	<b>\$ 64,075,814</b>	<b>\$ 64,075,553</b>	<b>\$ 64,046,343</b>

**Police**

Function: **Public Safety & Health**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Benefits						
Comp Absence Escrow	831,095	-	940,183	-	-	-
Health Insurance Benefit	7,483,015	7,876,882	8,154,719	8,058,160	8,738,339	8,738,339
Wage Insurance Benefit	197,499	192,656	191,455	196,347	196,346	196,346
Health Insurance Retiree	592,617	585,000	593,665	614,804	603,762	603,762
Health Ins Police Fire Retiree	375,009	300,000	315,004	375,000	375,000	375,000
Accident Death Dismember Ins	707,106	665,000	729,280	750,000	750,000	750,000
WRS	7,218,351	7,293,240	8,005,161	7,380,141	7,765,876	7,765,876
WRS-Prior Service	13,415	12,000	13,416	14,000	14,000	14,000
FICA Medicare Benefits	4,233,248	3,950,144	4,561,908	4,098,723	4,088,947	4,088,947
Tuition	17,354	51,290	40,130	51,290	51,290	51,290
Post Employment Health Plans	41,454	43,525	44,189	46,841	46,841	46,841
<b>Benefits Total</b>	<b>\$ 21,710,163</b>	<b>\$ 20,969,737</b>	<b>\$ 23,589,110</b>	<b>\$ 21,585,306</b>	<b>\$ 22,630,401</b>	<b>\$ 22,630,401</b>
Supplies						
Office Supplies	32,527	40,000	30,000	36,768	36,768	36,768
Copy Printing Supplies	37,480	54,000	44,000	50,000	50,000	50,000
Hardware Supplies	25,693	26,500	17,790	26,000	26,000	26,000
Software Lic & Supplies	-	-	3,710	-	-	-
Postage	67,670	63,000	76,500	63,400	63,400	63,400
Books & Subscriptions	930	560	180	560	560	560
Work Supplies	255,747	266,367	206,367	264,492	264,492	264,492
Gun Ammunition Supplies	143,086	168,050	173,584	168,050	168,050	168,050
Lab And Photo Supplies	24,550	24,775	24,775	24,775	24,775	24,775
Medical Supplies	2,375	10,000	2,375	8,000	8,000	8,000
Uniform Clothing Supplies	486,239	524,950	524,950	537,950	537,950	537,950
Food And Beverage	7,014	9,060	7,060	9,060	9,060	9,060
Building Supplies	-	800	500	800	800	800
Trees Shrubs Plants	553	800	240	800	800	800
Machinery And Equipment	43,762	44,000	44,000	44,000	44,000	44,000
Equipment Supplies	198,273	209,225	167,225	214,000	214,000	214,000
Gasoline	8,624	7,000	7,000	7,000	7,000	7,000
Lease Inception Cap Outlay	31,336	-	-	-	-	-
<b>Supplies Total</b>	<b>\$ 1,365,858</b>	<b>\$ 1,449,087</b>	<b>\$ 1,330,256</b>	<b>\$ 1,455,655</b>	<b>\$ 1,455,655</b>	<b>\$ 1,455,655</b>

**Police**

Function: **Public Safety & Health**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Purchased Services						
Natural Gas	42,037	40,687	32,000	46,790	46,790	46,790
Electricity	146,129	141,528	137,000	148,605	148,605	148,605
Water	37,069	41,606	39,000	41,606	41,606	41,606
Stormwater	250	-	-	-	-	-
Telephone	23,151	26,430	25,000	26,430	26,430	26,430
Cellular Telephone	147,331	138,880	178,880	138,880	138,880	138,880
Systems Comm Internet	63,771	91,220	89,000	92,434	92,434	92,434
Building Improv Repair Maint	49,140	48,345	57,000	48,385	48,385	48,385
Pest Control	881	1,125	1,400	1,125	1,125	1,125
Facility Rental	54,819	153,515	145,000	155,076	155,076	155,076
Custodial Bldg Use Charges	560,538	586,844	586,844	586,844	586,844	586,844
Equipment Mntc	11,047	16,702	16,000	17,605	17,605	17,605
System & Software Mntc	360,216	517,376	460,000	514,695	514,695	514,695
Vehicle Repair & Mntc	14,041	2,300	14,500	16,700	16,700	16,700
Rental Of Equipment	11,062	50,150	71,000	66,740	66,740	66,740
Conferences & Training	90,757	135,090	85,090	135,090	135,090	135,090
Memberships	7,931	7,990	8,311	9,375	9,375	9,375
Medical Services	62,497	65,475	74,000	71,215	71,215	71,215
Delivery Freight Charges	175	1,000	375	500	500	500
Storage Services	3,589	1,800	3,500	3,000	3,000	3,000
Consulting Services	15,365	10,315	5,235	315	315	315
Advertising Services	13,267	13,000	13,000	13,000	13,000	13,000
Printing Services	8,040	14,000	13,000	14,000	14,000	14,000
Prisoner Holding Services	20,434	20,500	20,500	20,500	20,500	20,500
Investigative Services	10,552	17,000	10,000	17,000	17,000	17,000
Security Services	-	30,000	22,830	25,000	25,000	25,000
Interpreters Signing Services	-	500	-	-	-	-
Transcription Services	-	500	-	500	500	500
Transportation Services	49,100	100,000	100,000	115,000	115,000	115,000
Other Services & Expenses	265,318	314,951	274,951	315,130	315,130	315,130
Comm Agency Contracts	60,000	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	17,861	19,500	19,500	19,500	19,500	19,500
Permits & Licenses	4,057	7,500	6,500	7,500	7,500	7,500
<b>Purchased Services Total</b>	<b>\$ 2,150,427</b>	<b>\$ 2,675,829</b>	<b>\$ 2,569,416</b>	<b>\$ 2,728,540</b>	<b>\$ 2,728,540</b>	<b>\$ 2,728,540</b>
Debt Othr Financing						
Principal Leases	84,945	-	-	-	-	-
Principal SBITAS	9,748	-	-	-	-	-
Interest Leases	2,340	-	-	-	-	-
Interest SBITAS	633	-	-	-	-	-
<b>Debt Othr Financing Total</b>	<b>\$ 97,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Inter Depart Charges						
ID Charge From Engineering	579,674	579,674	579,674	637,641	637,641	637,641
ID Charge From Fleet Services	2,936,477	3,218,253	3,218,253	3,270,912	3,153,147	3,153,147
ID Charge From Traffic Eng	276,988	285,000	280,062	285,000	285,000	285,000
ID Charge From Insurance	859,703	1,062,497	1,062,497	1,370,782	1,370,782	1,370,782
ID Charge From Workers Comp	790,269	880,387	880,387	792,951	792,951	792,951
<b>Inter Depart Charges Total</b>	<b>\$ 5,443,111</b>	<b>\$ 6,025,811</b>	<b>\$ 6,020,873</b>	<b>\$ 6,357,286</b>	<b>\$ 6,239,521</b>	<b>\$ 6,239,521</b>
Transfer Out						
Transfer Out To Grants	128,298	367,425	367,425	540,056	551,094	551,094
<b>Transfer Out Total</b>	<b>\$ 128,298</b>	<b>\$ 367,425</b>	<b>\$ 367,425</b>	<b>\$ 540,056</b>	<b>\$ 551,094</b>	<b>\$ 551,094</b>

**Police**

Function: **Public Safety & Health**

*Position Summary*

*Civilian Positions*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	89,069	1.00	93,178	1.00	93,178	1.00	93,178
ACCT TECH 2-20	20	1.00	69,597	1.00	74,304	1.00	74,304	1.00	74,304
ADMIN ASSIST-20	20	1.00	68,328	1.00	76,469	1.00	76,469	1.00	76,469
ADMIN CLK 1-20	20	4.00	244,819	4.00	267,339	4.00	267,339	3.00	196,484
ADMIN SUPV-18	18	2.00	140,914	2.00	148,222	2.00	148,222	2.00	148,222
COMM RELATIONS SPEC-18	18	1.00	75,975	1.00	78,751	1.00	78,751	1.00	78,751
CRIME ANALYST 2-18	18	2.00	190,230	2.00	198,116	2.00	198,116	2.00	198,116
CRIME ANALYST 3-18	18	1.00	75,975	1.00	110,956	1.00	110,956	1.00	110,956
DATA ANALYST 2	18	1.00	70,043	1.00	81,925	1.00	81,925	1.00	81,925
FORENSIC LAB TECH-16	16	1.00	60,055	1.00	64,770	1.00	64,770	1.00	64,770
FORENSIC VIDEO ANALYST-18	18	1.00	100,074	1.00	103,731	1.00	103,731	1.00	103,731
GRANTS ADMIN 4-18	18	1.00	117,550	1.00	121,846	1.00	121,846	1.00	121,846
HRA 2-18	18	1.00	92,861	1.00	96,255	1.00	96,255	1.00	96,255
INFORMATION CLERK-20	20	5.00	277,278	5.00	285,733	5.00	285,733	5.00	285,733
IT SPEC 2-18	18	4.00	362,129	4.00	377,052	4.00	377,052	4.00	377,052
IT SPEC 3-18	18	1.00	92,861	1.00	108,901	1.00	108,901	1.00	108,901
PO RECORDS CUSTOD-18	18	1.00	102,089	1.00	87,194	1.00	87,194	1.00	87,194
POLICE ADMIN SVCS MGR-18	18	1.00	128,788	1.00	133,494	1.00	133,494	1.00	133,494
POLICE CASE PROCESS SUPV-18	18	1.00	94,797	1.00	98,261	1.00	98,261	1.00	98,261
POLICE CASE REPORT LEADWKR-20	20	2.00	137,301	2.00	142,318	2.00	142,318	2.00	142,318
POLICE COURT SVCS SUPV-18	18	1.00	88,764	1.00	92,007	1.00	92,007	1.00	92,007
POLICE DIRECTOR-18	18	1.00	125,037	1.00	135,960	1.00	135,960	1.00	135,960
POLICE INFO SYS COORD-18	18	1.00	119,727	1.00	124,102	1.00	124,102	1.00	124,102
POLICE PROPERTY CLK 2-16	16	5.00	304,950	5.00	319,854	5.00	319,854	5.00	319,854
POLICE PROPERTY SUPERVISOR-18	18	1.00	100,074	1.00	88,049	1.00	88,049	1.00	88,049
POLICE RCDS SVS CLK-20	20	15.00	915,329	15.00	920,042	15.00	920,042	15.00	920,042
POLICE RECORDS SEC MGR-18	18	1.00	125,037	1.00	129,606	1.00	129,606	1.00	129,606
POLICE RECORDS SVCS CLERK PT	20	0.60	32,569	0.60	55,726	0.60	55,726	0.60	33,436
POLICE RPT TYPIST 2-20	20	20.00	1,211,115	20.00	1,234,970	20.00	1,234,970	20.00	1,234,970
POLICE RPT TYPIST 2-20 PT	20	0.50	25,205	0.50	27,352	0.50	27,352	0.50	27,352
PROGRAM ASST 1-20	20	9.00	621,618	9.00	632,915	9.00	632,915	10.00	707,170
PROGRAM ASST 2-20	20	1.00	71,551	2.00	150,968	2.00	150,968	2.00	150,968
PUBLIC INFORMATION OFF 2-18	18	1.00	99,115	1.00	102,737	1.00	102,737	1.00	102,737
TRAINING CTR COORD-18	18	1.00	81,408	1.00	84,383	1.00	84,383	1.00	84,383
		<b>91.10</b>	<b>\$6,512,232</b>	<b>92.10</b>	<b>\$6,847,483</b>	<b>92.10</b>	<b>\$6,847,483</b>	<b>92.10</b>	<b>\$6,828,593</b>

**Police**

**Function: Public Safety & Health**

*Position Summary*

*Sworn Positions*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF-12	12	3.00	465,806	3.00	493,500	3.00	493,500	3.00	493,500
DETECTIVE 1-11	11	67.00	6,708,741	67.00	6,998,083	67.00	6,998,083	67.00	6,998,083
DETECTIVE SERGEANT	11	5.00	531,990	5.00	561,978	5.00	561,978	5.00	561,978
POLICE CAPT-12	12	11.00	1,494,676	11.00	1,566,877	11.00	1,566,877	11.00	1,566,877
POLICE CHIEF-21	21	1.00	202,457	1.00	209,855	1.00	209,855	1.00	209,855
POLICE INVESTIGATOR-11	11	13.00	1,314,647	13.00	1,376,727	13.00	1,376,727	13.00	1,376,727
POLICE LT.-12	12	23.00	2,752,503	23.00	2,892,683	23.00	2,892,683	23.00	2,892,683
POLICE OFFICER-11	11	321.00	27,630,682	321.00	29,048,801	321.00	29,048,801	321.00	29,048,801
POLICE SGT-11	11	48.00	4,945,350	48.00	5,240,790	48.00	5,240,790	48.00	5,240,790
		<b>492.00</b>	<b>\$46,046,853</b>	<b>492.00</b>	<b>\$48,389,294</b>	<b>492.00</b>	<b>\$48,389,294</b>	<b>492.00</b>	<b>\$48,389,294</b>

**TOTAL** **583.10** **\$52,559,085** **584.10** **\$55,236,778** **584.10** **\$55,236,778** **584.10** **\$55,217,888**

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.