

# DEPARTMENT OF POLICE

The mission of the Police Department is to work in partnership with our fellow citizens, raise the level of public safety through law enforcement, and thereby reduce the fear and instance of crime. To achieve this, the Department will promote trust between the people and those responsible for their public safety, recognizing and communicating that it is everybody’s responsibility to protect and respect all individuals.

<b>PRIORITIES FOR FISCAL YEAR 2027</b>
<ul style="list-style-type: none"> <li>• Continue to reduce crime and shooting incidents.</li> <li>• Continue to enhance public trust through police legitimacy and procedural justice.</li> <li>• Improve performance through organizational discipline, accountability, communication, and personnel training and development.</li> <li>• Maintain a heightened state of awareness and preparedness while working with partner law enforcement agencies.</li> <li>• Continue to build and strengthen relationships with the community we serve, while also leveraging partnerships with resource providers to help address unmet needs in our neighborhoods.</li> </ul>

## SUMMARY OF FUNDING FOR THE DEPARTMENT OF POLICE

<b>Total All Funds Police*</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	53,949,542	59,978,776	58,837,574	61,148,371	2,310,797	3.9%
Materials, Supplies, and Equipment	4,896,552	4,734,374	4,888,126	5,299,634	411,508	8.4%
Internal Services	8,178,444	8,803,678	6,330,861	6,585,793	254,932	4.0%
Debt Service	291,945	145,871	136,515	102,902	(33,613)	-24.6%
Total	67,316,483	73,662,699	70,193,076	73,136,700	2,943,624	4.2%
Staffing Levels	374.00	366.00	367.00	367.00	0.00	0.0%

<b>General Fund Police</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	50,116,823	55,830,846	55,885,443	57,436,547	1,551,104	2.8%
Materials, Supplies, and Equipment	3,951,765	3,808,117	4,888,126	5,299,634	411,508	8.4%
Internal Services	8,178,444	8,803,678	6,330,861	6,585,793	254,932	4.0%
Debt Service	291,945	145,871	136,515	102,902	(33,613)	-24.6%
Total	62,538,977	68,588,512	67,240,945	69,424,876	2,183,931	3.2%
Staffing Levels	366.00	358.00	361.00	361.00	0.00	0.0%

\* Differs from Summary of All Funds Combined – Expenditures table on page 10 due to the inclusion of State Pension Contributions.

<b>State Pension Contribution Police</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	2,300,225	2,150,077	2,300,225	2,150,077	(150,148)	-6.5%
<b>Total</b>	<b>2,300,225</b>	<b>2,150,077</b>	<b>2,300,225</b>	<b>2,150,077</b>	<b>(150,148)</b>	<b>-6.5%</b>
<b>Staffing Levels</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

<b>SALLE / Other Grants Police</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	1,532,494	1,997,853	651,906	1,561,747	909,841	139.6%
Materials, Supplies, and Equipment	944,787	926,257	0	0	0	0.0%
<b>Total</b>	<b>2,477,281</b>	<b>2,924,110</b>	<b>651,906</b>	<b>1,561,747</b>	<b>909,841</b>	<b>139.6%</b>
<b>Staffing Levels</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

**MAJOR FUNDING CHANGES FROM PRIOR YEAR  
GENERAL FUND**

- Relative to the FY 2026 budget (and excluding the State Pension Contribution passthrough), total General Fund Police Department Personal Services costs increased by a net \$1.6 million, or 2.8%. General Fund FTEs remained unchanged at 361, net of two additions and two deletions. Total General Fund sworn officers remained level, at 299 (with the all-funds total unchanged at 305). Major staffing changes (all of which were part of the mid-year FY 2026 budget amendment) include:
  - Two additions, a Victim Services Specialist (increase of \$112,179) and a Communications and Marketing Coordinator (increase of \$151,109);
  - Two deletions, a Criminal Records Coordinator (savings of \$87,866) and an Administrative Clerk II (savings of \$86,282);
  - The Police Policy and Communication Director was retitled to Police Department Chief Administrative Officer, with no grade or salary change.
- Regular Salaries are budgeted to increase by a net \$474,857, exclusive of the position changes listed above. This includes the effects of an estimated 2.5% cost-of-living adjustment (COLA) and mandatory step increases, net of savings due to vacancies and retirements of higher-paid senior officers.
- Total Overtime costs are budgeted to increase by \$45,000, reflecting recent overtime usage trends.
- Excluding the State Pension Contribution passthrough, total Employee Benefits are budgeted to increase by a net \$1.7 million, or 10.2%. The largest element of this change is a \$1.0 million increase to hospitalization (based on increased City-wide medical costs). In addition, State Pension costs are projected to increase \$721,276, reflecting both a 13.6% increase to the State Police Pension rate, as well as an expanded salary base due to new hires and contractual salary increases.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR  
GENERAL FUND (CONTINUED)**

- The State Pension Contribution passthrough, which acts as an offset to City Pension contribution requirements, is budgeted to decrease by \$150,148, consistent with FY 2025 actuals and expected FY 2027 revenues.
- Attrition, which acts as an offset to budgeted Personal Services to account for vacancies, is budgeted to increase by nearly \$799,000, to a new total of nearly \$1.8 million; this better reflects actual vacancy levels (both sworn and civilian) experienced by the Department.
- Costs associated with the Axon body camera and taser contract are budgeted to grow to \$1.6 million, an increase of nearly \$1.1 million, or 86.1%, relative to FY 2026. (This is net of a \$1.3 million increase in Contracted Maintenance Services, where the combined body camera and taser contract is budgeted in FY 2027, minus a \$220,000 decrease to Uniforms and Related Equipment, where tasers were budgeted in FY 2026.) FY 2027 is year two of a five-year contract with Axon, with expected costs of \$1.6 million annually going forward.
- Total net Consultants costs are down \$686,605, or 59.8%, compared to FY 2026, largely due to three changes. First, Real-Time Crime Center camera operations will be brought in-house and will no longer be performed by consultants, for a savings of \$412,000. Second, FY 2027 is an off-year for the biennial promotional process, for a savings of \$275,000. Finally, \$150,000 previously budgeted for the implementation of Telestaff scheduling software has been eliminated, with scheduling functions now handled by the City's existing UKG software. These decreases were partially offset by a \$150,000 increase to expand the Crisis Assistance Response and Engagement (CARE) unit which pairs officers with mental health professionals to respond to incidents involving individuals experiencing a behavioral health crisis.
- Building or Land Rental includes an additional \$155,000 to rent office and training space at 400 N. Walnut Street. Previously, \$204,000 for this had been budgeted in Other Noncapitalized Equipment, for a net savings of \$49,000 relative to the FY 2026 budget.
- Other smaller changes include a \$27,725 increase in Computer Software – Capital for street mapping software, a \$23,699 (or 6.5%) increase in the Asset Management contract to support the Public Safety Building, and a net \$33,613 decrease in Debt Service, based on decreases to the existing debt service schedule net of new debt associated with the FY 2026 borrowing.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR  
SPECIAL FUNDS**

- Relative to the FY 2026 budget, total Special Fund Police Department Personal Services costs increased by \$909,841, reflecting steps, COLAs, and pension rate increases, along with a reallocation to better match historical actuals. Total Special Fund FTEs remained unchanged at six, all of which are sworn officers.

# **Police Department**

FY 2027 Budget Line Items

**Fund 101 - General Fund Dept. 320 - Police / Administration**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 320 51101 Regular Salaries	2,438,231	2,690,888	2,742,894	2,779,430	2,662,060	1,726,139	2,794,270	132,210	5.0
101 320 51102 Temporary Salaries	0	0	75,000	21,193	50,000	16,930	50,000	0	0.0
101 320 51107 Sick Leave Bonus	300	0	0	0	0	0	0	0	0.0
101 320 51108 Overtime	152,042	116,718	168,200	143,874	150,000	101,573	150,000	0	0.0
101 320 51112 Comp Time Payouts - Police	56,651	64,336	50,000	64,330	50,000	103,769	50,000	0	0.0
101 320 51115 Court Overtime	0	0	0	295	0	0	0	0	0.0
101 320 51116 Special Events-Overtime	16,472	8,826	17,000	12,088	17,000	6,892	17,000	0	0.0
101 320 51117 Meal Allowance	10	345	1,000	0	1,000	10	1,000	0	0.0
101 320 51120 Clothing Allowance	6,250	6,322	7,800	5,590	7,800	2,500	7,800	0	0.0
101 320 51125 Health Cash Back	3,900	2,429	4,320	1,671	2,160	0	0	(2,160)	-100.0
<b>101 320 511** Salaries and Wages</b>	<b>2,673,856</b>	<b>2,889,864</b>	<b>3,066,214</b>	<b>3,028,471</b>	<b>2,940,020</b>	<b>1,957,813</b>	<b>3,070,070</b>	<b>130,050</b>	<b>4.4</b>
101 320 51501 Pension Contribution	554,509	283,184	21,574	72,960	20,743	12,966	23,381	2,638	12.7
101 320 51502 Social Security	15,526	18,268	23,248	18,306	22,378	10,516	26,384	4,066	17.9
101 320 51503 Medicare Tax	37,903	40,642	43,535	42,767	41,745	27,608	43,601	1,856	4.4
101 320 51504 Hospitalization	426,510	468,492	417,414	487,791	414,174	253,973	456,558	42,384	10.2
101 320 51505 Life Insurance	4,726	5,517	5,280	5,386	5,040	4,584	5,040	0	0.0
101 320 51507 State Pension Plan-Police/Fire	234,184	289,104	350,773	355,469	356,364	229,759	416,312	59,948	16.8
101 320 51508 Pension Healthcare	94,593	99,272	99,682	104,987	104,286	59,997	106,281	1,995	1.9
101 320 51509 State Pension Contribution Ps	2,240,063	2,300,225	2,240,063	2,150,077	2,300,225	0	2,150,077	(150,148)	-6.5
101 320 51514 State Pension Plan-Genbiweekly	10,509	12,961	13,270	12,686	13,269	6,547	18,221	4,952	37.3
<b>101 320 515** Employee Benefits</b>	<b>3,618,523</b>	<b>3,517,665</b>	<b>3,214,839</b>	<b>3,250,429</b>	<b>3,278,224</b>	<b>605,950</b>	<b>3,245,855</b>	<b>(32,369)</b>	<b>-1.0</b>
101 320 51902 Attrition	0	0	(68,377)	0	(70,510)	0	0	70,510	-100.0
<b>101 320 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(68,377)</b>	<b>0</b>	<b>(70,510)</b>	<b>0</b>	<b>0</b>	<b>70,510</b>	<b>-100.0</b>
<b>101 320 Acct Group Total: Personal Services</b>	<b>6,292,379</b>	<b>6,407,529</b>	<b>6,212,676</b>	<b>6,278,900</b>	<b>6,147,734</b>	<b>2,563,763</b>	<b>6,315,925</b>	<b>168,191</b>	<b>2.7</b>
101 320 52101 Printing	11,290	9,992	10,000	9,582	15,000	11,301	10,000	(5,000)	-33.3
101 320 52102 Advertising	10,663	7,888	10,000	9,303	10,000	65	10,000	0	0.0
<b>101 320 521** Printing and Advert.</b>	<b>21,953</b>	<b>17,880</b>	<b>20,000</b>	<b>18,885</b>	<b>25,000</b>	<b>11,366</b>	<b>20,000</b>	<b>(5,000)</b>	<b>-20.0</b>
101 320 52203 Postage-Direct Charge	638	470	1,440	321	1,440	(3)	1,440	0	0.0
101 320 52205 Heating Gas - Natural &Propane	4,013	7,940	6,500	5,775	6,500	4,949	6,500	0	0.0
<b>101 320 522** Communications and Util.</b>	<b>4,651</b>	<b>8,410</b>	<b>7,940</b>	<b>6,096</b>	<b>7,940</b>	<b>4,946</b>	<b>7,940</b>	<b>0</b>	<b>0.0</b>
101 320 52302 Travel And Substinance	9,211	17,763	10,000	9,783	10,000	5,285	10,000	0	0.0
<b>101 320 523** Transportation</b>	<b>9,211</b>	<b>17,763</b>	<b>10,000</b>	<b>9,783</b>	<b>10,000</b>	<b>5,285</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
101 320 52503 Building Or Land Rental	18,633	468	18,000	20,654	18,000	120,365	170,000	152,000	844.4
<b>101 320 525** Rentals</b>	<b>18,633</b>	<b>468</b>	<b>18,000</b>	<b>20,654</b>	<b>18,000</b>	<b>120,365</b>	<b>170,000</b>	<b>152,000</b>	<b>844.4</b>
101 320 52602 Repairs To Equipment	9,995	6,949	7,000	5,646	7,000	5,284	7,000	0	0.0
<b>101 320 526** Contracted Maintenance</b>	<b>9,995</b>	<b>6,949</b>	<b>7,000</b>	<b>5,646</b>	<b>7,000</b>	<b>5,284</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
101 320 52701 Consultants	11,488	280,627	95,000	39,730	520,000	202,846	95,000	(425,000)	-81.7
<b>101 320 527** Professional Fees</b>	<b>11,488</b>	<b>280,627</b>	<b>95,000</b>	<b>39,730</b>	<b>520,000</b>	<b>202,846</b>	<b>95,000</b>	<b>(425,000)</b>	<b>-81.7</b>
101 320 52901 Subscriptions/Books	47,984	62,716	62,609	51,880	60,459	35,739	63,342	2,883	4.8
101 320 52902 Registrations Fees	6,729	13,611	10,500	40,849	10,500	8,909	10,500	0	0.0
<b>101 320 529** Memberships and Reg.</b>	<b>54,713</b>	<b>76,327</b>	<b>73,109</b>	<b>92,729</b>	<b>70,959</b>	<b>44,648</b>	<b>73,842</b>	<b>2,883</b>	<b>4.1</b>
101 320 53108 Miscellaneous Charges-N.O.C	15,000	15,000	20,000	20,000	20,000	20,000	20,000	0	0.0
<b>101 320 531** Miscellaneous Services</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
101 320 53208 Emergency Supplies	27,733	22,888	27,000	26,950	27,000	14,486	27,000	0	0.0
<b>101 320 532** Office and Gen. Supplies</b>	<b>27,733</b>	<b>22,888</b>	<b>27,000</b>	<b>26,950</b>	<b>27,000</b>	<b>14,486</b>	<b>27,000</b>	<b>0</b>	<b>0.0</b>
101 320 53301 Uniforms & Related Equipment	237,441	239,422	245,110	240,529	245,110	246,532	25,000	(220,110)	-89.8
<b>101 320 533** Wearing Apparel and Safety</b>	<b>237,441</b>	<b>239,422</b>	<b>245,110</b>	<b>240,529</b>	<b>245,110</b>	<b>246,532</b>	<b>25,000</b>	<b>(220,110)</b>	<b>-89.8</b>
101 320 53403 Food	1,404	9,347	10,000	8,528	10,000	3,627	10,000	0	0.0
101 320 53406 Ammunition	143,065	113,623	188,000	167,406	195,580	(5,888)	190,000	(5,580)	-2.9
101 320 53407 Trophies/Awards/Gifts	0	1,391	1,400	1,671	1,400	0	1,700	300	21.4
101 320 53408 Misc Supplies Or Parts	7,192	2,487	2,500	2,141	2,500	437	2,500	0	0.0
<b>101 320 534** Misc. Mat., Supp., and Parts</b>	<b>151,661</b>	<b>126,848</b>	<b>201,900</b>	<b>179,746</b>	<b>209,480</b>	<b>(1,824)</b>	<b>204,200</b>	<b>(5,280)</b>	<b>-2.5</b>
101 320 54101 Furn Fix & Office Equipment	8,000	2,064	3,000	111,466	0	1,500	0	0	0.0
101 320 54102 Other Noncapitalized Equipment	8,900	0	0	0	0	0	1,000	1,000	100.0
<b>101 320 541** Equipment</b>	<b>16,900</b>	<b>2,064</b>	<b>3,000</b>	<b>111,466</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0</b>
<b>101 320 Acct Group Total: MS&amp;E</b>	<b>579,379</b>	<b>814,646</b>	<b>728,059</b>	<b>772,214</b>	<b>1,160,489</b>	<b>675,434</b>	<b>660,982</b>	<b>(499,507)</b>	<b>-43.0</b>
101 320 55108 Motor Vehicle Costs	509,742	454,216	505,262	493,103	525,472	213,716	546,491	21,019	4.0
101 320 55123 General Liability	125,998	1,776,454	89,671	347,278	91,913	45,957	94,211	2,298	2.5
101 320 55125 Workers Compensation Costs	96,204	96,555	95,583	139,199	99,492	49,746	104,029	4,537	4.6
<b>101 320 551** Int. Serv. Chargebck.</b>	<b>731,944</b>	<b>2,327,225</b>	<b>690,516</b>	<b>979,580</b>	<b>716,877</b>	<b>309,419</b>	<b>744,731</b>	<b>27,854</b>	<b>3.9</b>

**Fund 101 - General Fund      Dept. 320 - Police / Administration**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
<b>101</b>	<b>320</b>		<b>Acct Group Total: Internal Services</b>	<b>731,944</b>	<b>2,327,225</b>	<b>690,516</b>	<b>979,580</b>	<b>716,877</b>	<b>309,419</b>	<b>744,731</b>	<b>27,854</b>	<b>3.9</b>
101	320	55601	Bond - Principal Payments	126,396	199,400	59,142	59,142	53,567	11,570	16,804	(36,763)	-68.6
101	320	55602	Bond - Interest Payments	49,304	45,974	40,131	40,131	37,328	18,809	52,939	15,611	41.8
<b>101</b>	<b>320</b>	<b>556**</b>	<b>Debt Service</b>	<b>175,700</b>	<b>245,374</b>	<b>99,273</b>	<b>99,273</b>	<b>90,895</b>	<b>30,379</b>	<b>69,743</b>	<b>(21,152)</b>	<b>-23.3</b>
<b>101</b>	<b>320</b>		<b>Acct Group Total: Debt Service</b>	<b>175,700</b>	<b>245,374</b>	<b>99,273</b>	<b>99,273</b>	<b>90,895</b>	<b>30,379</b>	<b>69,743</b>	<b>(21,152)</b>	<b>-23.3</b>
<b>101</b>	<b>320</b>	<b>5****</b>	<b>Administration - Division Total</b>	<b>7,779,402</b>	<b>9,794,774</b>	<b>7,730,524</b>	<b>8,129,967</b>	<b>8,115,995</b>	<b>3,578,995</b>	<b>7,791,381</b>	<b>(324,614)</b>	<b>-4.0</b>

**Fund 101 - General Fund Dept. 321 - Police / Patrol**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 321 51101 Regular Salaries	14,099,528	13,433,643	16,045,417	15,601,230	16,441,184	10,272,590	17,820,931	1,379,747	8.4
101 321 51102 Temporary Salaries	4,185	0	0	0	0	0	0	0	0.0
101 321 51103 Acting Out Of Classification	3,587	3,624	2,500	2,667	2,500	1,709	2,500	0	0.0
101 321 51104 Leave Of Absence	0	0	0	0	0	2,565	0	0	0.0
101 321 51105 Shift Differential	0	373	0	3	0	0	0	0	0.0
101 321 51106 Shooting Days	11,236	7,736	13,100	7,886	13,100	8,771	13,100	0	0.0
101 321 51107 Sick Leave Bonus	200	0	0	300	0	200	0	0	0.0
101 321 51108 Overtime	744,821	1,105,464	829,000	793,737	829,000	756,198	829,000	0	0.0
101 321 51112 Comp Time Payouts - Police	231,232	174,253	236,000	179,194	236,000	194,218	236,000	0	0.0
101 321 51114 Civilian Holiday-Overtime	0	295	0	0	0	0	0	0	0.0
101 321 51115 Court Overtime	16,472	13,165	17,200	12,336	17,200	6,795	15,800	(1,400)	-8.1
101 321 51116 Special Events-Overtime	22,836	41,864	23,600	47,238	23,600	28,188	23,600	0	0.0
101 321 51117 Meal Allowance	3,360	2,236	10,000	4,440	10,000	4,249	10,000	0	0.0
101 321 51120 Clothing Allowance	31,688	21,521	26,800	24,377	26,800	12,546	26,800	0	0.0
101 321 51125 Health Cash Back	4,800	3,129	4,800	3,357	2,400	1,914	4,800	2,400	100.0
<b>101 321 511** Salaries and Wages</b>	<b>15,173,945</b>	<b>14,807,303</b>	<b>17,208,417</b>	<b>16,676,765</b>	<b>17,601,784</b>	<b>11,289,943</b>	<b>18,982,531</b>	<b>1,380,747</b>	<b>7.8</b>
101 321 51501 Pension Contribution	3,452,436	2,092,117	2,277,792	2,243,218	1,559,938	981,666	1,924,231	364,293	23.4
101 321 51502 Social Security	2,945	16,341	2,825	10,095	2,869	2,868	3,036	167	5.8
101 321 51503 Medicare Tax	245,887	244,382	241,276	269,049	245,583	181,139	264,749	19,166	7.8
101 321 51504 Hospitalization	2,797,220	2,517,041	2,519,399	3,311,604	3,200,264	1,986,263	4,035,284	835,020	26.1
101 321 51505 Life Insurance	37,455	36,736	37,440	37,511	39,840	36,335	42,960	3,120	7.8
101 321 51507 State Pension Plan-Police/Fire	1,464,659	1,567,998	2,113,373	2,042,642	2,373,409	1,460,563	2,929,370	555,961	23.4
101 321 51508 Pension Healthcare	752,444	762,589	706,836	744,453	824,356	488,959	905,919	81,563	9.9
101 321 51514 State Pension Plan-Genbiweekly	61	207	0	514	0	366	0	0	0.0
<b>101 321 515** Employee Benefits</b>	<b>8,753,107</b>	<b>7,237,411</b>	<b>7,898,941</b>	<b>8,659,086</b>	<b>8,246,259</b>	<b>5,138,159</b>	<b>10,105,549</b>	<b>1,859,290</b>	<b>22.5</b>
101 321 51901 Personal Services Adjustment	0	450	0	0	0	0	0	0	0.0
101 321 51902 Attrition	0	0	(620,210)	0	(639,561)	0	(406,442)	233,119	-36.4
<b>101 321 519** Personal Services Adjst.</b>	<b>0</b>	<b>450</b>	<b>(620,210)</b>	<b>0</b>	<b>(639,561)</b>	<b>0</b>	<b>(406,442)</b>	<b>233,119</b>	<b>-36.4</b>
<b>101 321 Acct Group Total: Personal Services</b>	<b>23,927,052</b>	<b>22,045,164</b>	<b>24,487,148</b>	<b>25,335,851</b>	<b>25,208,482</b>	<b>16,428,102</b>	<b>28,681,638</b>	<b>3,473,156</b>	<b>13.8</b>
101 321 53403 Food	3,094	2,063	3,000	1,362	3,000	320	3,000	0	0.0
<b>101 321 534** Misc. Mat., Supp., and Parts</b>	<b>3,094</b>	<b>2,063</b>	<b>3,000</b>	<b>1,362</b>	<b>3,000</b>	<b>320</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>101 321 Acct Group Total: MS&amp;E</b>	<b>3,094</b>	<b>2,063</b>	<b>3,000</b>	<b>1,362</b>	<b>3,000</b>	<b>320</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
101 321 55108 Motor Vehicle Costs	1,497,310	1,531,377	1,982,964	1,826,251	2,062,283	633,884	2,144,774	82,491	4.0
101 321 55123 General Liability	362,040	794,357	257,659	1,015,787	264,100	132,050	270,703	6,603	2.5
101 321 55125 Workers Compensation Costs	989,727	993,341	983,342	1,450,591	1,023,561	511,781	1,070,235	46,674	4.6
<b>101 321 551** Int. Serv. Chargebck.</b>	<b>2,849,077</b>	<b>3,319,075</b>	<b>3,223,965</b>	<b>4,292,629</b>	<b>3,349,944</b>	<b>1,277,715</b>	<b>3,485,712</b>	<b>135,768</b>	<b>4.1</b>
<b>101 321 Acct Group Total: Internal Services</b>	<b>2,849,077</b>	<b>3,319,075</b>	<b>3,223,965</b>	<b>4,292,629</b>	<b>3,349,944</b>	<b>1,277,715</b>	<b>3,485,712</b>	<b>135,768</b>	<b>4.1</b>
101 321 55601 Bond - Principal Payments	97,324	32,167	33,518	33,518	34,190	6,840	23,838	(10,352)	-30.3
101 321 55602 Bond - Interest Payments	17,448	14,404	13,080	13,080	11,430	5,800	9,321	(2,109)	-18.5
<b>101 321 556** Debt Service</b>	<b>114,772</b>	<b>46,571</b>	<b>46,598</b>	<b>46,598</b>	<b>45,620</b>	<b>12,640</b>	<b>33,159</b>	<b>(12,461)</b>	<b>-27.3</b>
<b>101 321 Acct Group Total: Debt Service</b>	<b>114,772</b>	<b>46,571</b>	<b>46,598</b>	<b>46,598</b>	<b>45,620</b>	<b>12,640</b>	<b>33,159</b>	<b>(12,461)</b>	<b>-27.3</b>
<b>101 321 5**** Patrol - Division Total</b>	<b>26,893,995</b>	<b>25,412,873</b>	<b>27,760,711</b>	<b>29,676,440</b>	<b>28,607,046</b>	<b>17,718,777</b>	<b>32,203,509</b>	<b>3,596,463</b>	<b>12.6</b>

**Fund 101 - General Fund Dept. 322 - Police / Special Operations**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 322 51101 Regular Salaries	2,551,435	3,147,918	3,780,317	3,581,704	3,579,788	1,816,282	3,423,424	(156,364)	-4.4
101 322 51102 Temporary Salaries	403,710	399,068	447,000	413,781	425,000	239,432	425,000	0	0.0
101 322 51103 Acting Out Of Classification	0	219	0	35	0	0	0	0	0.0
101 322 51106 Shooting Days	1,925	1,844	1,600	393	1,600	1,025	1,600	0	0.0
101 322 51108 Overtime	221,056	289,503	244,700	265,309	244,700	160,703	324,700	80,000	32.7
101 322 51112 Comp Time Payouts - Police	106,509	127,764	131,000	151,208	131,000	125,051	131,000	0	0.0
101 322 51115 Court Overtime	1,069	1,225	1,100	832	1,100	1,771	2,500	1,400	127.3
101 322 51116 Special Events-Overtime	413,105	390,776	488,400	459,420	450,000	262,074	450,000	0	0.0
101 322 51117 Meal Allowance	68	38	2,000	115	2,000	110	2,000	0	0.0
101 322 51120 Clothing Allowance	3,680	1,972	3,500	1,909	3,500	968	3,500	0	0.0
101 322 51125 Health Cash Back	100	2,300	2,160	0	0	0	0	0	0.0
<b>101 322 511** Salaries and Wages</b>	<b>3,702,657</b>	<b>4,362,627</b>	<b>5,101,777</b>	<b>4,874,706</b>	<b>4,838,688</b>	<b>2,607,416</b>	<b>4,763,724</b>	<b>(74,964)</b>	<b>-1.5</b>
101 322 51501 Pension Contribution	274,913	19,274	0	50,675	0	25,514	0	0	0.0
101 322 51502 Social Security	25,813	27,053	27,714	27,216	26,350	15,393	26,350	0	0.0
101 322 51503 Medicare Tax	52,395	61,502	72,491	69,121	68,572	36,946	67,506	(1,066)	-1.6
101 322 51504 Hospitalization	585,641	692,634	642,634	786,468	703,619	368,315	775,402	71,783	10.2
101 322 51505 Life Insurance	6,355	8,922	8,160	8,923	7,920	7,032	7,440	(480)	-6.1
101 322 51507 State Pension Plan-Police/Fire	284,934	400,350	528,098	498,564	544,128	272,402	590,880	46,752	8.6
101 322 51508 Pension Healthcare	98,893	108,297	154,054	162,253	163,878	77,918	156,891	(6,987)	-4.3
101 322 51514 State Pension Plan-Genbiweekly	8,792	12,086	0	12,090	0	6,939	0	0	0.0
<b>101 322 515** Employee Benefits</b>	<b>1,337,736</b>	<b>1,330,118</b>	<b>1,433,151</b>	<b>1,615,310</b>	<b>1,514,467</b>	<b>810,459</b>	<b>1,624,469</b>	<b>110,002</b>	<b>7.3</b>
101 322 51902 Attrition	0	0	(68,377)	0	(70,510)	0	(181,736)	(111,226)	157.7
<b>101 322 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(68,377)</b>	<b>0</b>	<b>(70,510)</b>	<b>0</b>	<b>(181,736)</b>	<b>(111,226)</b>	<b>157.7</b>
<b>101 322 Acct Group Total: Personal Services</b>	<b>5,040,393</b>	<b>5,692,745</b>	<b>6,466,551</b>	<b>6,490,016</b>	<b>6,282,645</b>	<b>3,417,875</b>	<b>6,206,457</b>	<b>(76,188)</b>	<b>-1.2</b>
101 322 52101 Printing	35	1,992	2,000	2,000	2,000	0	2,600	600	30.0
<b>101 322 521** Printing and Advert.</b>	<b>35</b>	<b>1,992</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>	<b>600</b>	<b>30.0</b>
101 322 52501 Equipment Rental	0	0	416	0	416	413	0	(416)	-100.0
<b>101 322 525** Rentals</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>416</b>	<b>413</b>	<b>0</b>	<b>(416)</b>	<b>-100.0</b>
101 322 52602 Repairs To Equipment	3,602	6,245	44,000	21,165	25,000	1,924	25,000	0	0.0
<b>101 322 526** Contracted Maintenance</b>	<b>3,602</b>	<b>6,245</b>	<b>44,000</b>	<b>21,165</b>	<b>25,000</b>	<b>1,924</b>	<b>25,000</b>	<b>0</b>	<b>0.0</b>
101 322 52705 Medical	29,896	29,024	30,000	20,778	30,000	390	25,000	(5,000)	-16.7
<b>101 322 527** Professional Fees</b>	<b>29,896</b>	<b>29,024</b>	<b>30,000</b>	<b>20,778</b>	<b>30,000</b>	<b>390</b>	<b>25,000</b>	<b>(5,000)</b>	<b>-16.7</b>
101 322 52801 Laboratory Fees	12,010	9,779	18,000	9,128	18,000	6,559	10,000	(8,000)	-44.4
<b>101 322 528** Other Fees</b>	<b>12,010</b>	<b>9,779</b>	<b>18,000</b>	<b>9,128</b>	<b>18,000</b>	<b>6,559</b>	<b>10,000</b>	<b>(8,000)</b>	<b>-44.4</b>
101 322 52901 Subscriptions/Books	1,250	1,729	9,600	11,947	19,900	8,900	21,900	2,000	10.1
<b>101 322 529** Memberships and Reg.</b>	<b>1,250</b>	<b>1,729</b>	<b>9,600</b>	<b>11,947</b>	<b>19,900</b>	<b>8,900</b>	<b>21,900</b>	<b>2,000</b>	<b>10.1</b>
101 322 53108 Miscellaneous Charges-N.O.C	26,715	21,783	24,000	10,827	24,000	16,624	18,000	(6,000)	-25.0
<b>101 322 531** Miscellaneous Services</b>	<b>26,715</b>	<b>21,783</b>	<b>24,000</b>	<b>10,827</b>	<b>24,000</b>	<b>16,624</b>	<b>18,000</b>	<b>(6,000)</b>	<b>-25.0</b>
101 322 53301 Uniforms & Related Equipment	70,635	66,365	19,500	37,041	19,500	3,168	19,500	0	0.0
101 322 53303 Wearing App & Safety Supplies	1,099	1,830	4,500	2,312	4,500	1,825	4,500	0	0.0
<b>101 322 533** Wearing Apparel and Safety</b>	<b>71,734</b>	<b>68,195</b>	<b>24,000</b>	<b>39,353</b>	<b>24,000</b>	<b>4,993</b>	<b>24,000</b>	<b>0</b>	<b>0.0</b>
101 322 53401 Access & Parts For Equipment	1,322	2,937	10,400	5,128	10,400	2,106	7,500	(2,900)	-27.9
101 322 53403 Food	7,111	10,377	14,000	7,862	14,000	6,497	10,000	(4,000)	-28.6
101 322 53408 Misc Supplies Or Parts	1,689	3,719	13,500	11,949	13,000	3,380	15,500	2,500	19.2
101 322 53409 Small Tools	0	1,345	4,000	3,326	5,000	4,974	5,000	0	0.0
<b>101 322 534** Misc. Mat., Supp., and Parts</b>	<b>10,122</b>	<b>18,378</b>	<b>41,900</b>	<b>28,265</b>	<b>42,400</b>	<b>16,957</b>	<b>38,000</b>	<b>(4,400)</b>	<b>-10.4</b>
101 322 54101 Furn Fix & Office Equipment	0	4,732	0	0	0	2,777	0	0	0.0
101 322 54102 Other Noncapitalized Equipment	25,611	109,517	61,500	63,637	215,500	36,367	11,500	(204,000)	-94.7
<b>101 322 541** Equipment</b>	<b>25,611</b>	<b>114,249</b>	<b>61,500</b>	<b>63,637</b>	<b>215,500</b>	<b>39,144</b>	<b>11,500</b>	<b>(204,000)</b>	<b>-94.7</b>
101 322 54281 Computer Software - Capital	0	0	0	0	0	0	25,725	25,725	100.0
<b>101 322 542** Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,725</b>	<b>25,725</b>	<b>100.0</b>
<b>101 322 Acct Group Total: MS&amp;E</b>	<b>180,975</b>	<b>271,374</b>	<b>255,416</b>	<b>207,100</b>	<b>401,216</b>	<b>95,904</b>	<b>201,725</b>	<b>(199,491)</b>	<b>-49.7</b>
101 322 55108 Motor Vehicle Costs	214,790	198,238	237,765	253,492	247,276	118,772	257,167	9,891	4.0
101 322 55123 General Liability	183,080	401,696	130,295	504,607	133,552	66,776	136,891	3,339	2.5
101 322 55125 Workers Compensation Costs	82,147	82,446	81,616	118,859	84,954	42,477	88,828	3,874	4.6
<b>101 322 551** Int. Serv. Chargebck.</b>	<b>480,017</b>	<b>682,380</b>	<b>449,676</b>	<b>876,958</b>	<b>465,782</b>	<b>228,025</b>	<b>482,886</b>	<b>17,104</b>	<b>3.7</b>
<b>101 322 Acct Group Total: Internal Services</b>	<b>480,017</b>	<b>682,380</b>	<b>449,676</b>	<b>876,958</b>	<b>465,782</b>	<b>228,025</b>	<b>482,886</b>	<b>17,104</b>	<b>3.7</b>
<b>101 322 5**** Special Operations - Division Total</b>	<b>5,701,385</b>	<b>6,646,499</b>	<b>7,171,643</b>	<b>7,574,074</b>	<b>7,149,643</b>	<b>3,741,804</b>	<b>6,891,068</b>	<b>(258,575)</b>	<b>-3.6</b>

**Fund 101 - General Fund Dept. 323 - Police / Real-Time Crime Center**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 323 51101 Regular Salaries	1,093,623	934,305	1,047,740	1,037,007	1,113,163	508,517	798,770	(314,393)	-28.2
101 323 51108 Overtime	14,453	26,609	16,000	13,931	125,000	104,401	125,000	0	0.0
101 323 51112 Comp Time Payouts - Police	0	3,459	0	0	0	0	0	0	0.0
101 323 51117 Meal Allowance	0	5	0	99	0	56	0	0	0.0
101 323 51120 Clothing Allowance	1,800	13,445	0	10,564	0	11,337	11,500	11,500	100.0
101 323 51125 Health Cash Back	0	1,500	2,400	100	0	0	0	0	0.0
<b>101 323 511** Salaries and Wages</b>	<b>1,109,876</b>	<b>979,323</b>	<b>1,066,140</b>	<b>1,061,701</b>	<b>1,238,163</b>	<b>624,311</b>	<b>935,270</b>	<b>(302,893)</b>	<b>-24.5</b>
101 323 51501 Pension Contribution	23,083	1,369	0	0	0	0	0	0	0.0
101 323 51502 Social Security	11,245	8,590	9,372	9,123	14,080	6,521	15,447	1,367	9.7
101 323 51503 Medicare Tax	15,515	13,758	15,074	14,930	17,459	8,826	13,239	(4,220)	-24.2
101 323 51504 Hospitalization	264,923	183,413	171,319	211,269	224,681	99,792	165,558	(59,123)	-26.3
101 323 51505 Life Insurance	2,886	2,533	2,400	2,370	2,640	1,790	1,920	(720)	-27.3
101 323 51507 State Pension Plan-Police/Fire	100,450	100,617	125,515	121,082	133,758	60,743	94,405	(39,353)	-29.4
101 323 51508 Pension Healthcare	55,896	58,661	45,310	47,721	54,626	23,755	40,488	(14,138)	-25.9
101 323 51514 State Pension Plan-Genbiweekly	6,550	7,168	8,679	8,496	12,778	5,840	15,185	2,407	18.8
<b>101 323 515** Employee Benefits</b>	<b>480,548</b>	<b>376,109</b>	<b>377,669</b>	<b>414,991</b>	<b>460,022</b>	<b>207,267</b>	<b>346,242</b>	<b>(113,780)</b>	<b>-24.7</b>
101 323 51902 Attrition	0	0	0	0	0	0	(9,821)	(9,821)	-100.0
<b>101 323 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,821)</b>	<b>(9,821)</b>	<b>-100.0</b>
<b>101 323 Acct Group Total: Personal Services</b>	<b>1,590,424</b>	<b>1,355,432</b>	<b>1,443,809</b>	<b>1,476,692</b>	<b>1,698,185</b>	<b>831,578</b>	<b>1,271,691</b>	<b>(426,494)</b>	<b>-25.1</b>
101 323 52204 Electricity	16,482	19,853	25,000	19,274	25,000	0	25,313	313	1.3
<b>101 323 522** Communications and Util.</b>	<b>16,482</b>	<b>19,853</b>	<b>25,000</b>	<b>19,274</b>	<b>25,000</b>	<b>0</b>	<b>25,313</b>	<b>313</b>	<b>1.3</b>
101 323 52602 Repairs To Equipment	8,720	9,656	13,500	7,269	13,500	1,333	10,000	(3,500)	-25.9
<b>101 323 526** Contracted Maintenance</b>	<b>8,720</b>	<b>9,656</b>	<b>13,500</b>	<b>7,269</b>	<b>13,500</b>	<b>1,333</b>	<b>10,000</b>	<b>(3,500)</b>	<b>-25.9</b>
101 323 52701 Consultants	354,990	374,564	393,250	374,564	412,105	412,103	0	(412,105)	-100.0
<b>101 323 527** Professional Fees</b>	<b>354,990</b>	<b>374,564</b>	<b>393,250</b>	<b>374,564</b>	<b>412,105</b>	<b>412,103</b>	<b>0</b>	<b>(412,105)</b>	<b>-100.0</b>
101 323 53109 Contracted Maint.Svcs	1,205,108	1,180,774	1,203,902	1,197,101	1,356,025	1,207,241	2,667,134	1,311,109	96.7
<b>101 323 531** Miscellaneous Services</b>	<b>1,205,108</b>	<b>1,180,774</b>	<b>1,203,902</b>	<b>1,197,101</b>	<b>1,356,025</b>	<b>1,207,241</b>	<b>2,667,134</b>	<b>1,311,109</b>	<b>96.7</b>
101 323 53408 Misc Supplies Or Parts	11,142	15,106	20,000	12,692	10,000	2,854	10,000	0	0.0
<b>101 323 534** Misc. Mat., Supp., and Parts</b>	<b>11,142</b>	<b>15,106</b>	<b>20,000</b>	<b>12,692</b>	<b>10,000</b>	<b>2,854</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
101 323 54101 Furn Fix & Office Equipment	36,305	6,267	3,000	2,970	0	0	0	0	0.0
101 323 54102 Other Noncapitalized Equipment	0	20,437	20,000	23,070	20,000	3,325	20,000	0	0.0
<b>101 323 541** Equipment</b>	<b>36,305</b>	<b>26,704</b>	<b>23,000</b>	<b>26,040</b>	<b>20,000</b>	<b>3,325</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
101 323 54281 Computer Software - Capital	0	279	13,125	13,125	14,940	13,653	25,760	10,820	72.4
<b>101 323 542** Fixed Assets</b>	<b>0</b>	<b>279</b>	<b>13,125</b>	<b>13,125</b>	<b>14,940</b>	<b>13,653</b>	<b>25,760</b>	<b>10,820</b>	<b>72.4</b>
<b>101 323 Acct Group Total: MS&amp;E</b>	<b>1,632,747</b>	<b>1,626,936</b>	<b>1,691,777</b>	<b>1,650,065</b>	<b>1,851,570</b>	<b>1,640,509</b>	<b>2,758,207</b>	<b>906,637</b>	<b>49.0</b>
<b>101 323 5**** Real-Time Crime Center - Division Total</b>	<b>3,223,171</b>	<b>2,982,368</b>	<b>3,135,586</b>	<b>3,126,757</b>	<b>3,549,755</b>	<b>2,472,087</b>	<b>4,029,898</b>	<b>480,143</b>	<b>13.5</b>

**Fund 101 - General Fund Dept. 324 - Police / Support Services**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 324 51101 Regular Salaries	649,819	762,772	939,504	890,831	949,593	544,000	993,021	43,428	4.6
101 324 51105 Shift Differential	0	0	250	0	250	0	250	0	0.0
101 324 51107 Sick Leave Bonus	800	350	1,000	250	1,000	650	1,000	0	0.0
101 324 51108 Overtime	6,483	14,246	7,200	2,907	7,200	2,611	7,200	0	0.0
101 324 51112 Comp Time Payouts - Police	0	8,775	0	0	0	5,073	0	0	0.0
101 324 51117 Meal Allowance	0	0	500	20	500	10	500	0	0.0
101 324 51120 Clothing Allowance	4,440	3,304	4,000	3,812	4,000	1,850	4,000	0	0.0
<b>101 324 511** Salaries and Wages</b>	<b>661,542</b>	<b>789,447</b>	<b>952,454</b>	<b>897,820</b>	<b>962,543</b>	<b>554,194</b>	<b>1,005,971</b>	<b>43,428</b>	<b>4.5</b>
101 324 51501 Pension Contribution	63,602	58,196	64,415	67,201	60,812	37,984	68,424	7,612	12.5
101 324 51502 Social Security	20,772	23,756	28,675	27,100	29,485	16,340	31,557	2,072	7.0
101 324 51503 Medicare Tax	9,249	11,030	13,263	12,441	13,350	7,655	14,028	678	5.1
101 324 51504 Hospitalization	175,585	190,088	244,722	261,946	272,908	144,767	276,348	3,440	1.3
101 324 51505 Life Insurance	2,344	2,606	3,360	3,345	3,360	2,550	3,360	0	0.0
101 324 51507 State Pension Plan-Police/Fire	34,650	47,993	63,685	60,542	68,194	40,693	79,956	11,762	17.2
101 324 51508 Pension Healthcare	51,596	54,148	63,434	66,810	69,524	37,524	70,854	1,330	1.9
101 324 51514 State Pension Plan-Genbiweekly	8,382	8,378	15,532	13,918	15,335	7,580	17,817	2,482	16.2
<b>101 324 515** Employee Benefits</b>	<b>366,180</b>	<b>396,195</b>	<b>497,086</b>	<b>513,303</b>	<b>532,968</b>	<b>295,093</b>	<b>562,344</b>	<b>29,376</b>	<b>5.5</b>
101 324 51902 Attrition	0	0	(21,685)	0	(22,362)	0	(44,537)	(22,175)	99.2
<b>101 324 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(21,685)</b>	<b>0</b>	<b>(22,362)</b>	<b>0</b>	<b>(44,537)</b>	<b>(22,175)</b>	<b>99.2</b>
<b>101 324 Acct Group Total: Personal Services</b>	<b>1,027,722</b>	<b>1,185,642</b>	<b>1,427,855</b>	<b>1,411,123</b>	<b>1,473,149</b>	<b>849,287</b>	<b>1,523,778</b>	<b>50,629</b>	<b>3.4</b>
101 324 52101 Printing	4,317	2,812	7,000	5,646	7,750	702	7,750	0	0.0
<b>101 324 521** Printing and Advert.</b>	<b>4,317</b>	<b>2,812</b>	<b>7,000</b>	<b>5,646</b>	<b>7,750</b>	<b>702</b>	<b>7,750</b>	<b>0</b>	<b>0.0</b>
101 324 52601 Repairs - Miscellaneous	3,039	6,908	8,000	4,552	8,000	5,128	8,000	0	0.0
101 324 52602 Repairs To Equipment	0	139	500	449	500	0	500	0	0.0
101 324 52604 Rep To Mech Office Equipment	0	0	292	0	292	0	0	(292)	-100.0
<b>101 324 526** Contracted Maintenance</b>	<b>3,039</b>	<b>7,047</b>	<b>8,792</b>	<b>5,001</b>	<b>8,792</b>	<b>5,128</b>	<b>8,500</b>	<b>(292)</b>	<b>-3.3</b>
101 324 53101 Laundry And Towel Service	20,676	19,689	31,700	18,624	25,000	10,687	25,000	0	0.0
101 324 53108 Miscellaneous Charges-N.O.C	17,863	13,893	24,000	16,354	20,000	440	20,000	0	0.0
101 324 53109 Contracted Maint.Svcs	12,419	6,310	11,000	9,151	13,433	11,610	13,675	242	1.8
<b>101 324 531** Miscellaneous Services</b>	<b>50,958</b>	<b>39,892</b>	<b>66,700</b>	<b>44,129</b>	<b>58,433</b>	<b>22,737</b>	<b>58,675</b>	<b>242</b>	<b>0.4</b>
101 324 53201 Stationery And Supplies	33,502	30,811	47,000	23,835	35,000	21,477	35,000	0	0.0
<b>101 324 532** Office and Gen. Supplies</b>	<b>33,502</b>	<b>30,811</b>	<b>47,000</b>	<b>23,835</b>	<b>35,000</b>	<b>21,477</b>	<b>35,000</b>	<b>0</b>	<b>0.0</b>
101 324 53301 Uniforms & Related Equipment	131,309	222,462	200,000	200,700	200,000	78,818	225,000	25,000	12.5
101 324 53303 Wearing App & Safety Supplies	0	5,062	10,000	6,256	10,000	1,720	10,000	0	0.0
<b>101 324 533** Wearing Apparel and Safety</b>	<b>131,309</b>	<b>227,524</b>	<b>210,000</b>	<b>206,956</b>	<b>210,000</b>	<b>80,538</b>	<b>235,000</b>	<b>25,000</b>	<b>11.9</b>
101 324 53408 Misc Supplies Or Parts	3,297	6,377	10,000	9,531	10,000	5,340	10,000	0	0.0
<b>101 324 534** Misc. Mat., Supp., and Parts</b>	<b>3,297</b>	<b>6,377</b>	<b>10,000</b>	<b>9,531</b>	<b>10,000</b>	<b>5,340</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
101 324 54101 Furn Fix & Office Equipment	51,755	0	0	0	0	0	0	0	0.0
101 324 54102 Other Noncapitalized Equipment	0	15,905	0	0	0	0	0	0	0.0
<b>101 324 541** Equipment</b>	<b>51,755</b>	<b>15,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101 324 Acct Group Total: MS&amp;E</b>	<b>278,177</b>	<b>330,368</b>	<b>349,492</b>	<b>295,098</b>	<b>329,975</b>	<b>135,922</b>	<b>354,925</b>	<b>24,950</b>	<b>7.6</b>
101 324 55108 Motor Vehicle Costs	12,465	2,120	5,964	4,321	6,203	2,843	6,451	248	4.0
101 324 55123 General Liability	17,445	38,274	12,415	48,081	12,725	6,363	13,043	318	2.5
101 324 55125 Workers Compensation Costs	41,410	41,561	41,143	59,917	42,826	21,413	44,779	1,953	4.6
<b>101 324 551** Int. Serv. Chargebck.</b>	<b>71,320</b>	<b>81,955</b>	<b>59,522</b>	<b>112,319</b>	<b>61,754</b>	<b>30,619</b>	<b>64,273</b>	<b>2,519</b>	<b>4.1</b>
<b>101 324 Acct Group Total: Internal Services</b>	<b>71,320</b>	<b>81,955</b>	<b>59,522</b>	<b>112,319</b>	<b>61,754</b>	<b>30,619</b>	<b>64,273</b>	<b>2,519</b>	<b>4.1</b>
<b>101 324 5**** Support Services - Division Total</b>	<b>1,377,219</b>	<b>1,597,965</b>	<b>1,836,869</b>	<b>1,818,540</b>	<b>1,864,878</b>	<b>1,015,828</b>	<b>1,942,976</b>	<b>78,098</b>	<b>4.2</b>

**Fund 101 - General Fund Dept. 325 - Police / Investigative Functions**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 325 51101 Regular Salaries	7,283,710	7,045,005	8,619,284	7,833,030	7,941,346	4,419,468	7,315,231	(626,115)	-7.9
101 325 51102 Temporary Salaries	920	0	0	(7,821)	0	43	0	0	0.0
101 325 51103 Acting Out Of Classification	0	0	0	653	0	0	0	0	0.0
101 325 51106 Shooting Days	6,472	6,361	8,400	2,936	8,400	5,242	8,400	0	0.0
101 325 51107 Sick Leave Bonus	0	300	0	300	0	150	0	0	0.0
101 325 51108 Overtime	1,001,163	842,281	1,108,100	736,956	910,000	544,343	875,000	(35,000)	-3.8
101 325 51112 Comp Time Payouts - Police	462,344	322,124	313,000	372,588	313,000	354,848	313,000	0	0.0
101 325 51114 Civilian Holiday-Overtime	0	550	0	0	0	0	0	0	0.0
101 325 51115 Court Overtime	5,924	9,313	5,400	4,760	5,400	2,530	5,400	0	0.0
101 325 51116 Special Events-Overtime	2,714	1,260	2,800	2,013	2,800	2,576	2,800	0	0.0
101 325 51117 Meal Allowance	2,158	2,221	3,000	2,226	3,000	1,866	3,000	0	0.0
101 325 51120 Clothing Allowance	26,019	22,359	23,400	20,097	23,400	8,979	23,400	0	0.0
101 325 51125 Health Cash Back	7,500	4,957	4,800	4,829	4,800	1,914	2,400	(2,400)	-50.0
<b>101 325 511** Salaries and Wages</b>	<b>8,798,924</b>	<b>8,256,731</b>	<b>10,088,184</b>	<b>8,972,567</b>	<b>9,212,146</b>	<b>5,341,959</b>	<b>8,548,631</b>	<b>(663,515)</b>	<b>-7.2</b>
101 325 51501 Pension Contribution	1,036,983	667,496	789,524	784,478	570,151	53,129	77,325	(492,826)	-86.4
101 325 51502 Social Security	25,344	31,261	30,249	33,506	32,341	23,214	34,878	2,537	7.8
101 325 51503 Medicare Tax	121,534	148,428	142,690	128,377	129,970	75,891	120,683	(9,287)	-7.1
101 325 51504 Hospitalization	1,536,165	1,534,901	1,559,624	1,682,681	1,618,384	884,163	1,640,444	22,060	1.4
101 325 51505 Life Insurance	17,450	19,769	19,200	17,062	18,000	15,360	16,080	(1,920)	-10.7
101 325 51507 State Pension Plan-Police/Fire	757,341	827,615	1,101,034	983,908	1,088,817	617,510	1,163,173	74,356	6.8
101 325 51508 Pension Healthcare	344,493	379,038	362,480	382,400	372,450	199,198	339,087	(33,363)	-9.0
101 325 51514 State Pension Plan-Genbiweekly	8,109	10,995	12,354	12,842	12,576	8,037	18,913	6,337	50.4
<b>101 325 515** Employee Benefits</b>	<b>3,847,419</b>	<b>3,619,503</b>	<b>4,017,155</b>	<b>4,025,254</b>	<b>3,842,689</b>	<b>1,876,502</b>	<b>3,410,583</b>	<b>(432,106)</b>	<b>-11.2</b>
101 325 51902 Attrition	0	0	(111,747)	0	(115,234)	0	(719,444)	(604,210)	524.3
<b>101 325 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(111,747)</b>	<b>0</b>	<b>(115,234)</b>	<b>0</b>	<b>(719,444)</b>	<b>(604,210)</b>	<b>524.3</b>
<b>101 325 Acct Group Total: Personal Services</b>	<b>12,646,343</b>	<b>11,876,234</b>	<b>13,993,592</b>	<b>12,997,821</b>	<b>12,939,601</b>	<b>7,218,461</b>	<b>11,239,770</b>	<b>(1,699,831)</b>	<b>-13.1</b>
101 325 52302 Travel And Substance	65	2,391	4,600	2,012	4,600	887	4,600	0	0.0
<b>101 325 523** Transportation</b>	<b>65</b>	<b>2,391</b>	<b>4,600</b>	<b>2,012</b>	<b>4,600</b>	<b>887</b>	<b>4,600</b>	<b>0</b>	<b>0.0</b>
101 325 52506 Rentals-N.O.C	0	0	2,000	0	2,000	93	0	(2,000)	-100.0
<b>101 325 525** Rentals</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>93</b>	<b>0</b>	<b>(2,000)</b>	<b>-100.0</b>
101 325 52602 Repairs To Equipment	3,169	2,406	7,000	2,829	10,000	0	5,000	(5,000)	-50.0
<b>101 325 526** Contracted Maintenance</b>	<b>3,169</b>	<b>2,406</b>	<b>7,000</b>	<b>2,829</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-50.0</b>
101 325 52801 Laboratory Fees	58,475	70,107	79,300	67,565	83,040	7,095	75,000	(8,040)	-9.7
<b>101 325 528** Other Fees</b>	<b>58,475</b>	<b>70,107</b>	<b>79,300</b>	<b>67,565</b>	<b>83,040</b>	<b>7,095</b>	<b>75,000</b>	<b>(8,040)</b>	<b>-9.7</b>
101 325 52901 Subscriptions/Books	0	0	5,000	5,000	16,429	10,408	22,080	5,651	34.4
101 325 52902 Registrations Fees	0	0	1,000	980	1,300	0	1,300	0	0.0
<b>101 325 529** Memberships and Reg.</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>5,980</b>	<b>17,729</b>	<b>10,408</b>	<b>23,380</b>	<b>5,651</b>	<b>31.9</b>
101 325 53108 Miscellaneous Charges-N.O.C	0	0	3,000	3,320	3,500	1,255	5,000	1,500	42.9
101 325 53109 Contracted Maint.Svcs	34,433	8,217	30,000	8,709	38,212	29,741	35,215	(2,997)	-7.8
<b>101 325 531** Miscellaneous Services</b>	<b>34,433</b>	<b>8,217</b>	<b>33,000</b>	<b>12,029</b>	<b>41,712</b>	<b>30,996</b>	<b>40,215</b>	<b>(1,497)</b>	<b>-3.6</b>
101 325 53202 Photo & Repro Supplies	18,100	33,168	27,880	26,252	27,880	305	27,880	0	0.0
<b>101 325 532** Office and Gen. Supplies</b>	<b>18,100</b>	<b>33,168</b>	<b>27,880</b>	<b>26,252</b>	<b>27,880</b>	<b>305</b>	<b>27,880</b>	<b>0</b>	<b>0.0</b>
101 325 53406 Ammunition	3,500	3,500	3,500	3,497	6,500	428	6,500	0	0.0
101 325 53408 Misc Supplies Or Parts	40,862	31,093	31,000	31,155	31,000	12,200	31,000	0	0.0
<b>101 325 534** Misc. Mat., Supp., and Parts</b>	<b>44,362</b>	<b>34,593</b>	<b>34,500</b>	<b>34,652</b>	<b>37,500</b>	<b>12,628</b>	<b>37,500</b>	<b>0</b>	<b>0.0</b>
101 325 54101 Furn Fix & Office Equipment	2,355	13,335	0	(608)	0	0	0	0	0.0
<b>101 325 541** Equipment</b>	<b>2,355</b>	<b>13,335</b>	<b>0</b>	<b>(608)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101 325 54281 Computer Software - Capital	2,060	7,630	0	0	0	0	0	0	0.0
<b>101 325 542** Fixed Assets</b>	<b>2,060</b>	<b>7,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101 325 Acct Group Total: MS&amp;E</b>	<b>163,019</b>	<b>171,847</b>	<b>194,280</b>	<b>150,711</b>	<b>224,461</b>	<b>62,412</b>	<b>213,575</b>	<b>(10,886)</b>	<b>-4.8</b>
101 325 55108 Motor Vehicle Costs	445,200	380,328	707,723	687,474	736,032	180,767	765,473	29,441	4.0
101 325 55123 General Liability	206,376	452,813	146,875	568,818	150,547	75,273	154,311	3,764	2.5
101 325 55125 Workers Compensation Costs	290,428	291,488	288,554	420,209	300,356	150,178	314,052	13,696	4.6
<b>101 325 551** Int. Serv. Chargebck.</b>	<b>942,004</b>	<b>1,124,629</b>	<b>1,143,152</b>	<b>1,676,501</b>	<b>1,186,935</b>	<b>406,218</b>	<b>1,233,836</b>	<b>46,901</b>	<b>4.0</b>
<b>101 325 Acct Group Total: Internal Services</b>	<b>942,004</b>	<b>1,124,629</b>	<b>1,143,152</b>	<b>1,676,501</b>	<b>1,186,935</b>	<b>406,218</b>	<b>1,233,836</b>	<b>46,901</b>	<b>4.0</b>
<b>101 325 5**** Investigative Functions - Division Total</b>	<b>13,751,366</b>	<b>13,172,710</b>	<b>15,331,024</b>	<b>14,825,033</b>	<b>14,350,997</b>	<b>7,687,091</b>	<b>12,687,181</b>	<b>(1,663,816)</b>	<b>-11.6</b>

**Fund 101 - General Fund Dept. 327 - Police / Communications**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 327 51101 Regular Salaries	1,835,781	2,029,023	2,516,090	2,071,603	2,461,259	1,418,439	2,566,743	105,484	4.3
101 327 51103 Acting Out Of Classification	1,124	208	0	36	0	0	0	0	0.0
101 327 51105 Shift Differential	36,946	33,602	37,500	35,025	37,500	20,378	37,500	0	0.0
101 327 51107 Sick Leave Bonus	700	1,600	2,000	0	2,000	600	2,000	0	0.0
101 327 51108 Overtime	360,518	424,005	398,900	393,633	424,707	350,949	424,707	0	0.0
101 327 51112 Comp Time Payouts - Police	38,910	15,662	20,000	2,168	20,000	14,202	20,000	0	0.0
101 327 51114 Civilian Holiday-Overtime	152,224	130,828	135,000	156,282	135,000	83,048	135,000	0	0.0
101 327 51115 Court Overtime	0	158	0	0	0	0	0	0	0.0
101 327 51116 Special Events-Overtime	958	455	900	796	900	588	900	0	0.0
101 327 51117 Meal Allowance	5,614	3,081	6,000	1,648	6,000	719	6,000	0	0.0
101 327 51120 Clothing Allowance	12,442	8,808	11,000	9,191	11,000	4,413	11,000	0	0.0
101 327 51125 Health Cash Back	6,200	4,964	6,960	1,979	2,160	1,457	2,160	0	0.0
<b>101 327 511** Salaries and Wages</b>	<b>2,451,417</b>	<b>2,652,394</b>	<b>3,134,350</b>	<b>2,672,361</b>	<b>3,100,526</b>	<b>1,894,793</b>	<b>3,206,010</b>	<b>105,484</b>	<b>3.4</b>
101 327 51501 Pension Contribution	284,564	241,047	248,384	245,065	219,202	137,774	246,657	27,455	12.5
101 327 51502 Social Security	120,013	120,129	124,021	124,266	126,372	84,803	132,047	5,675	4.5
101 327 51503 Medicare Tax	34,378	37,306	43,991	37,454	43,464	26,378	44,970	1,506	3.5
101 327 51504 Hospitalization	521,464	490,993	620,450	573,254	643,840	338,165	744,768	100,928	15.7
101 327 51505 Life Insurance	8,335	8,087	10,080	8,314	9,831	6,390	9,840	9	0.1
101 327 51507 State Pension Plan-Police/Fire	37,777	63,047	85,822	72,975	77,787	65,108	89,637	11,850	15.2
101 327 51508 Pension Healthcare	171,987	189,519	190,302	200,430	203,606	106,313	207,501	3,895	1.9
101 327 51514 State Pension Plan-Genbiweekly	53,433	51,780	62,453	56,401	63,269	35,269	72,652	9,383	14.8
<b>101 327 515** Employee Benefits</b>	<b>1,231,951</b>	<b>1,201,908</b>	<b>1,385,503</b>	<b>1,318,159</b>	<b>1,387,371</b>	<b>800,200</b>	<b>1,548,072</b>	<b>160,701</b>	<b>11.6</b>
101 327 51902 Attrition	0	0	(50,451)	0	(52,025)	0	(406,717)	(354,692)	681.8
<b>101 327 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(50,451)</b>	<b>0</b>	<b>(52,025)</b>	<b>0</b>	<b>(406,717)</b>	<b>(354,692)</b>	<b>681.8</b>
<b>101 327 Acct Group Total: Personal Services</b>	<b>3,683,368</b>	<b>3,854,302</b>	<b>4,469,402</b>	<b>3,990,520</b>	<b>4,435,872</b>	<b>2,694,993</b>	<b>4,347,365</b>	<b>(88,507)</b>	<b>-2.0</b>
101 327 52302 Travel And Subsistence	3,000	3,000	4,500	4,220	3,000	0	3,000	0	0.0
<b>101 327 523** Transportation</b>	<b>3,000</b>	<b>3,000</b>	<b>4,500</b>	<b>4,220</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
101 327 52602 Repairs To Equipment	12,668	657	11,700	170	5,000	0	2,000	(3,000)	-60.0
<b>101 327 526** Contracted Maintenance</b>	<b>12,668</b>	<b>657</b>	<b>11,700</b>	<b>170</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>(3,000)</b>	<b>-60.0</b>
101 327 52902 Registrations Fees	1,187	3,397	3,360	3,130	4,860	0	4,860	0	0.0
<b>101 327 529** Memberships and Reg.</b>	<b>1,187</b>	<b>3,397</b>	<b>3,360</b>	<b>3,130</b>	<b>4,860</b>	<b>0</b>	<b>4,860</b>	<b>0</b>	<b>0.0</b>
101 327 53109 Contracted Maint.Svcs	0	0	7,140	0	7,140	0	7,140	0	0.0
<b>101 327 531** Miscellaneous Services</b>	<b>0</b>	<b>0</b>	<b>7,140</b>	<b>0</b>	<b>7,140</b>	<b>0</b>	<b>7,140</b>	<b>0</b>	<b>0.0</b>
101 327 53301 Uniforms & Related Equipment	2,127	2,105	5,700	1,602	5,700	640	7,200	1,500	26.3
<b>101 327 533** Wearing Apparel and Safety</b>	<b>2,127</b>	<b>2,105</b>	<b>5,700</b>	<b>1,602</b>	<b>5,700</b>	<b>640</b>	<b>7,200</b>	<b>1,500</b>	<b>26.3</b>
101 327 54102 Other Noncapitalized Equipment	31,431	29,102	30,000	29,600	30,000	0	25,000	(5,000)	-16.7
<b>101 327 541** Equipment</b>	<b>31,431</b>	<b>29,102</b>	<b>30,000</b>	<b>29,600</b>	<b>30,000</b>	<b>0</b>	<b>25,000</b>	<b>(5,000)</b>	<b>-16.7</b>
<b>101 327 Acct Group Total: MS&amp;E</b>	<b>50,413</b>	<b>38,261</b>	<b>62,400</b>	<b>38,722</b>	<b>55,700</b>	<b>640</b>	<b>49,200</b>	<b>(6,500)</b>	<b>-11.7</b>
101 327 55123 General Liability	18,255	40,054	12,992	50,316	13,317	6,659	13,650	333	2.5
101 327 55125 Workers Compensation Costs	518,526	520,419	515,181	750,268	536,252	268,126	560,705	24,453	4.6
<b>101 327 551** Int. Serv. Chargebck.</b>	<b>536,781</b>	<b>560,473</b>	<b>528,173</b>	<b>800,584</b>	<b>549,569</b>	<b>274,785</b>	<b>574,355</b>	<b>24,786</b>	<b>4.5</b>
<b>101 327 Acct Group Total: Internal Services</b>	<b>536,781</b>	<b>560,473</b>	<b>528,173</b>	<b>800,584</b>	<b>549,569</b>	<b>274,785</b>	<b>574,355</b>	<b>24,786</b>	<b>4.5</b>
<b>101 327 5**** Communications - Division Total</b>	<b>4,270,562</b>	<b>4,453,036</b>	<b>5,059,975</b>	<b>4,829,826</b>	<b>5,041,141</b>	<b>2,970,418</b>	<b>4,970,920</b>	<b>(70,221)</b>	<b>-1.4</b>

**Fund 101 - General Fund Dept. 328 - Police / Public Safety Building - Operations**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	328	52204	Electricity	215,183	220,229	150,000	146,191	185,000	161,821	187,313	2,313	1.3
<b>101</b>	<b>328</b>	<b>522**</b>	<b>Communications and Util.</b>	<b>215,183</b>	<b>220,229</b>	<b>150,000</b>	<b>146,191</b>	<b>185,000</b>	<b>161,821</b>	<b>187,313</b>	<b>2,313</b>	<b>1.3</b>
101	328	52503	Building Or Land Rental	40,034	50,705	52,000	52,000	52,000	49,547	56,793	4,793	9.2
<b>101</b>	<b>328</b>	<b>525**</b>	<b>Rentals</b>	<b>40,034</b>	<b>50,705</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>49,547</b>	<b>56,793</b>	<b>4,793</b>	<b>9.2</b>
101	328	52602	Repairs To Equipment	19,934	20,711	45,000	55,777	45,000	3,885	60,000	15,000	33.3
<b>101</b>	<b>328</b>	<b>526**</b>	<b>Contracted Maintenance</b>	<b>19,934</b>	<b>20,711</b>	<b>45,000</b>	<b>55,777</b>	<b>45,000</b>	<b>3,885</b>	<b>60,000</b>	<b>15,000</b>	<b>33.3</b>
101	328	52805	Facilities Management Fees	323,540	327,156	352,713	349,385	364,215	274,135	387,914	23,699	6.5
<b>101</b>	<b>328</b>	<b>528**</b>	<b>Other Fees</b>	<b>323,540</b>	<b>327,156</b>	<b>352,713</b>	<b>349,385</b>	<b>364,215</b>	<b>274,135</b>	<b>387,914</b>	<b>23,699</b>	<b>6.5</b>
<b>101</b>	<b>328</b>		<b>Acct Group Total: MS&amp;E</b>	<b>598,691</b>	<b>618,801</b>	<b>599,713</b>	<b>603,353</b>	<b>646,215</b>	<b>489,388</b>	<b>692,020</b>	<b>45,805</b>	<b>7.1</b>
101	328	55108	Motor Vehicle Costs	80,407	82,707	0	65,107	0	20,698	0	0	0.0
<b>101</b>	<b>328</b>	<b>551**</b>	<b>Int. Serv. Chargebck.</b>	<b>80,407</b>	<b>82,707</b>	<b>0</b>	<b>65,107</b>	<b>0</b>	<b>20,698</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101</b>	<b>328</b>		<b>Acct Group Total: Internal Services</b>	<b>80,407</b>	<b>82,707</b>	<b>0</b>	<b>65,107</b>	<b>0</b>	<b>20,698</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101</b>	<b>328</b>	<b>5****</b>	<b>Public Safety Building - Operations - Division Total</b>	<b>679,098</b>	<b>701,508</b>	<b>599,713</b>	<b>668,460</b>	<b>646,215</b>	<b>510,086</b>	<b>692,020</b>	<b>45,805</b>	<b>7.1</b>

**Fund 101 - General Fund    Dept. 329 - Police / Child Development – Community Policing**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	329	51108	Overtime	(1,246)	0	0	0	0	975	0	0	0.0
101	329	511**	Salaries and Wages	<b>(1,246)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101	329	51503	Medicare Tax	(18)	0	0	0	0	14	0	0	0.0
101	329	51504	Hospitalization	(9)	0	0	0	0	5	0	0	0.0
101	329	515**	Employee Benefits	<b>(27)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101	329		<b>Acct Group Total: Personal Services</b>	<b>(1,273)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>994</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101	329	52701	Consultants	76,707	77,469	214,500	89,492	215,500	87,921	366,000	150,500	69.8
101	329	527**	Professional Fees	<b>76,707</b>	<b>77,469</b>	<b>214,500</b>	<b>89,492</b>	<b>215,500</b>	<b>87,921</b>	<b>366,000</b>	<b>150,500</b>	<b>69.8</b>
101	329		<b>Acct Group Total: MS&amp;E</b>	<b>76,707</b>	<b>77,469</b>	<b>214,500</b>	<b>89,492</b>	<b>215,500</b>	<b>87,921</b>	<b>366,000</b>	<b>150,500</b>	<b>69.8</b>
101	329	5****	<b>Child Development – Community Policing - Division Total</b>	<b>75,434</b>	<b>77,469</b>	<b>214,500</b>	<b>89,492</b>	<b>215,500</b>	<b>88,915</b>	<b>366,000</b>	<b>150,500</b>	<b>69.8</b>
101	32*	5****	<b>Police - General Fund Total</b>	<b>63,751,632</b>	<b>64,839,202</b>	<b>68,840,545</b>	<b>70,738,589</b>	<b>69,541,170</b>	<b>39,784,001</b>	<b>71,574,953</b>	<b>2,033,783</b>	<b>2.9</b>
***	32*	5****	<b>Police - Department Total, All Funds</b>	<b>63,751,632</b>	<b>64,839,202</b>	<b>68,840,545</b>	<b>70,738,589</b>	<b>69,541,170</b>	<b>39,784,001</b>	<b>71,574,953</b>	<b>2,033,783</b>	<b>2.9</b>