

2027 Police Department Budget Overview

Chief James Olson

August 4, 2026

Account Name	12/31/2026	12/31/2026
PD; Overtime Wages	\$ 50,000.00	\$ 25,020.16
PD; Medical Evaluations	4,500.00	-
PD; Electricity	18,000.00	9,113.61
PD; Natural Gas & Fuel	7,000.00	4,236.64
PD; Water/Sewer/Storm	3,300.00	1,467.95
PD; Office Supplies	3,000.00	1,702.39
PD; Technology	80,420.00	47,747.83
PD; Dues	1,700.00	2,158.96
PD; Training	14,520.00	9,101.52
PD; Continuing Education	8,000.00	4,800.00
PD; Travel Costs	10,000.00	3,433.34
PD; Operating	45,800.00	19,805.27
PD; Fuel	42,000.00	25,897.67
PD; Postage	1,100.00	936.87
PD; Prisoner/Medical	1,250.00	836.60

2026 Budget Progress

PD; Vehicle Repairs	14,000.00	6,919.89
PD; Building Maintenance	3,000.00	360.62
PD; Equipment - Non Capital	7,000.00	7,488.06
PD; Vehicle Replacement	-	-
PD; Uniforms	19,200.00	8,419.70
PD; Equipment Rental	3,600.00	1,335.25
Capital	-	-
TOTAL POLICE DEPARTMENT	\$ 337,390.00	\$ 180,782.33

2026 Department Update Continued

- Department Strategic Plan Update
 - 63 Initiatives Surrounding 5 Goals
 - Invest in Public Safety
 - Invest in Development
 - Invest in Inclusion
 - Invest in Transparency and Accountability
 - Invest in Health and Wellness
- To date 34 of 63 (54%) have either been started or are completed

2027 Budget

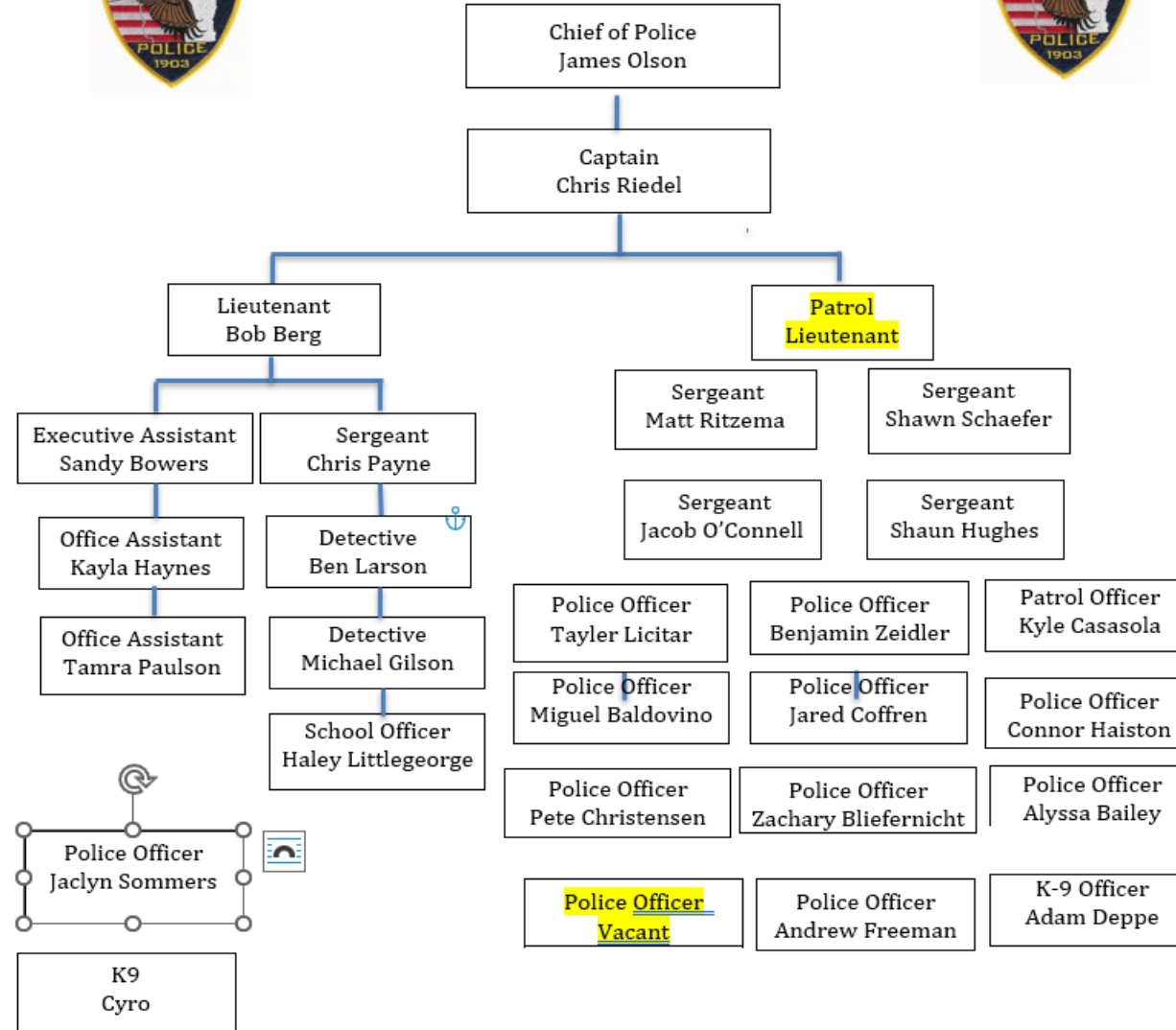
- Budget Prep Can be Ruff
- Budget based on need
- Driving factors
 - Labor
 - Technology Increase
 - Equipment Needs
 - Inflation – Cost Rising



Labor

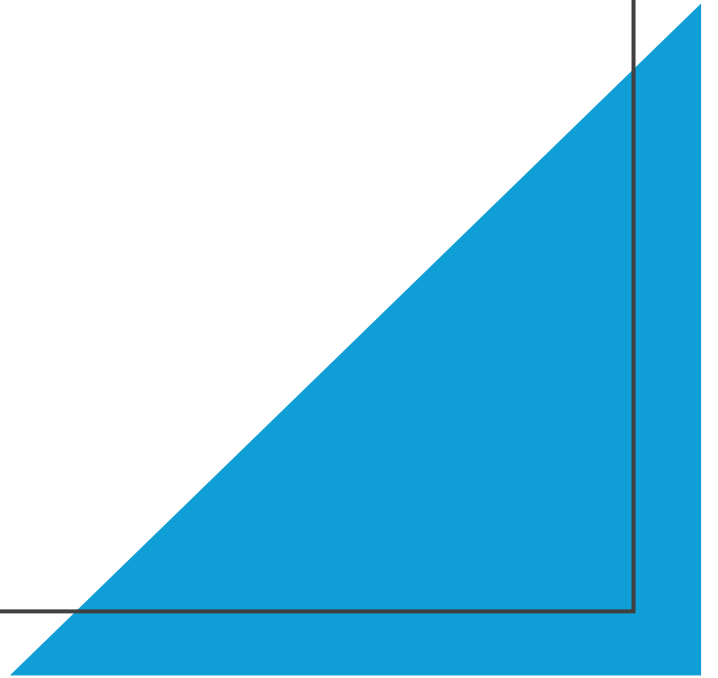
- CBA Negotiations in process
- No New Personnel in 2027
- Request to Re-Purpose 1 Sgt. Position to Lt. Position
 - Cost is Approximately \$7,400 with benefit adjustment

Police Department Overview



Technology

- Madison IT Fee Increase
 - 2026 - \$25,800
 - 2027 - \$47,245.14
 - \$21,445 Increase
- Data Pilot
 - \$3,300



Equipment

- Getac BWC - \$16,969
- Updating Aged Body Worn Camera as ours are 5-6 years old and are failing



Equipment

Getac – 7 - In Car
Systems - \$45,050

Existing System has
aged out

Integrates with BWC



Equipment



- Varda Alarm – Deployable panic alarm for victim safety that directly alerts us in emergent situation arises.
- \$4,100

Technology Equipment

Squad Laptops

- Replace 6 outdated laptops
- Part of our equipment replacement plan
- Last replaced with DOA LE Grant in 2020/2021
- \$19,589

Portable Radios

- Replace 2 Portable Motorola Radios
- \$10,571

Technology Equipment

- Cradle Point Routers
 - Update in-vehicle routers
 - 5 Units - \$5,190 with Antenna

Furniture

- Modify 6 existing office desks for those who routinely use for prolonged periods of time to Sit/Stand options - \$9,300 total
- New Office Chairs to replace old failing items - \$2,500

Vehicles

- 2 New Durango SUV's - \$44,870 each
- Upfitting - \$12,000 each
- Return on investment expected higher than with previous vehicles
- Only trading in one vehicle thus increasing fleet size by 1



Medical Evaluations

- Increase due to Mental Health Check-Ins
- Televisit with Staff
- Some covered through ICAC affiliation
- Some reimbursement through League Insurance



2027 Budget Snapshot

POLICE DEPARTMENT	2026	2027
<u>PD; Overtime Wages</u>	\$ 50,000.00	\$ 51,500.00
<u>PD; Medical Evaluations</u>	4,500.00	7,675.00
PD; Electricity	18,000.00	18,000.00
PD; Natural Gas & Fuel	7,000.00	7,000.00
PD; Water/Sewer/Storm	3,300.00	3,300.00
<u>PD; Office Supplies</u>	3,000.00	3,000.00
<u>PD; Technology</u>	80,420.00	103,465.14
<u>PD; Dues</u>	1,700.00	2,613.00
<u>PD; Training</u>	14,520.00	14,270.00
<u>PD; Continuing Education</u>	8,000.00	8,000.00
<u>PD; Travel Costs</u>	10,000.00	10,000.00

2025 Budget Snapshot (2)

<u>PD; Operating</u>	45,800.00	45,300.00
<u>PD; Fuel</u>	42,000.00	42,000.00
PD; Postage	1,100.00	1,100.00
PD; Prisoner/Medical	1,250.00	1,250.00
<u>PD; Vehicle Repairs</u>	14,000.00	16,000.00
<u>PD; Building Maintenance</u>	3,000.00	3,000.00
<u>PD; Equipment - Non Capital</u>	7,000.00	56,648.00
<u>PD; Vehicle Replacement</u>	-	-
<u>PD; Uniforms</u>	19,200.00	21,700.00
<u>PD; Equipment Rental</u>	3,600.00	3,360.00
<u>Capital</u>	-	167,861.00



Questions

