DeForest Police Department 2026 Budget Preliminary Presentation

Chief James Olson

July 15, 2025

2025 Budget Update

Current Budget Management is effective

Currently within 2025 budget allocations in all lines

Early to predict final outcome of budget execution plan

Overtime and Vehicle Maintenance Plans

OT Report Snapshot

	2025 Funds Expended	2025 Total	2025%	2024 Funds Expended	2024 Total	2024%
January	2,861.39	5,416.66	4.40	1,476.85	5,833.34	2.11
February	3,770.57	5,416.66	5.80	5,225.86	5,833.34	7.47
March	2,408.50	5,416.66	3.71	7,677.35	5,833.34	10.97
April	4,437.69	5,416.66	6.83	9,614.66	5,833.34	13.74
May	5,594.28	5,416.67	8.61	10,271.74	5,833.33	14.67
June	1,974.06	5,416.67	3.04	8,852.72	5,833.33	12.65
July	0.00	5,416.67	0.00	0.00	5,833.33	0.00
August	0.00	5,416.67	0.00	0.00	5,833.33	0.00
September	0.00	5,416.67	0.00	0.00	5,833.33	0.00
October	0.00	5,416.67	0.00	0.00	5,833.33	0.00
November	0.00	5,416.67	0.00	0.00	5,833.33	0.00
December	0.00	5,416.67	0.00	0.00	5,833.33	0.00
Totals	21,046.49	65,000.00	32.38	43,119.18	70,000.00	61.60
Comparison		-22,072.69				-29.22

DATE: 7/8/2025

TO: Chief James Olson

FROM: Captain Chris Riedel

RE: Monthly Fleet Report for June



Monthly Fuel Expenses

	Kwik Trip Gallons	Kwik Trip Costs	KT Rebates	KT Price Per	Wex Costs	Total Costs	Budget Amount/M	Difference (+/-)
January	1,197.33	3,179.03	59.88	2.66		3,119.15	3,750.00	630.85
February	946.04	2,533.34	47.32	2.68		2,486.02	3,750.00	1,263.98
March	1,113.80	2,984.29	55.68	2.68		2,928.61	3,750.00	821.39
April	1,154.20	3,202.28	57.69	2.77		3,144.59	3,750.00	605.41
May	1,177.36	3,232.48	58.83	2.75		3,173.65	3,750.00	576.35
June	1,210.41	3,748.08	60.49	3.10		3,687.59	3,750.00	62.41
July	0.00	0.00		#DIV/0!		0.00	3,750.00	0.00
August	0.00	0.00		#DIV/0!		0.00	3,750.00	0.00
September	0.00	0.00		#DIV/0!		0.00	3,750.00	0.00
October	0.00	0.00		#DIV/0!		0.00	3,750.00	0.00
November	0.00	0.00		#DIV/0!		0.00	3,750.00	0.00
December	0.00			#DIV/0!		0.00	3,750.00	0.00
Totals	6,799.14	18,879.50	339.89	2.78	0.00	18,539.61	45,000.00	3,960.39
Monthly Avg.	1,133.19	3,146.58		2.77	#DIV/0!	3,089.94		660.07

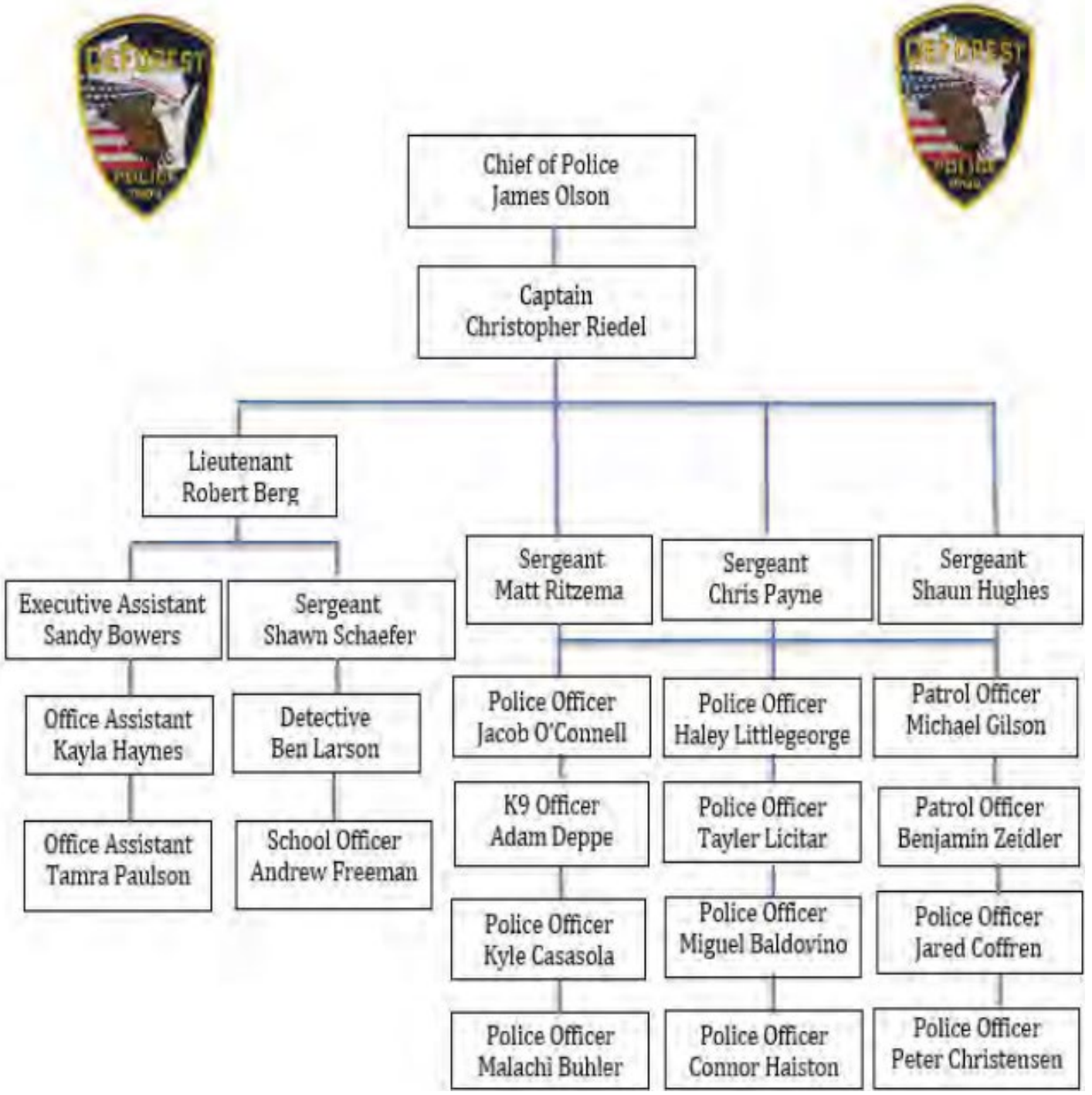
2026 Preliminary Overview

2025 Operating			**2026 Operating**
418,927.00			418,702.00

2026 Requests

- Re-Authorize 1 Position for Returning Military Member
- Re-Allocate to Add 1 Sergeant
- Estimate Financial Impact $133,500
  - Would allow for 4 patrol Sergeants and 1 Investigative Sergeant
  - Sergeants assigned to each “team” of officers
  - Increase oversight and accountability
  - Increase road coverage
  - More supervisory coverage per day
  - Component of PD Strategic Plan

2024 Organization Chart



2 Team Patrol Layout

	1/11/2025	1/12/2025	1/13/2025	1/14/2025	1/15/2025	1/16/2025	1/17/2025	1/18/2025	1/19/2025	1/20/2025	1/21/2025	1/22/2025	1/23/2025	1/24/2025
Blue Team			OFF	OFF			OFF	OFF	OFF			OFF		
Red Team	OFF	OFF			OFF					OFF	OFF			OFF

Equipment

- Upgrade Pistols
  - Currently pistols have approximately 3,000 rounds fired through them.
  - To upgrage the Internal components would cost $5,625
  - Trading in pistols and purchasing upgraded new pistols cost $3,216
  - Need to ensure function properly



Drone

- Based on usage and need, add 2nd Drone.
  - Officers flying drone on average 1-2 times per week
  - Used by PW for managing project progress
  - Used by VH for Communication/Engagement



Budget Reductions

Removed $2,500 from Tactical Vests

Removed $5,000 from purchase of AED’s

Removed nearly $4,000 Office Supplies and Copier

Removed $3,000 from Fuel based on projections

Other Increases

Training and Education

Travel Expenses

Other Budget Lines

Shifted money to increase Training and Development
Re-categorized expenses
Reduced some expense to meet current spending amounts
Madison IT estimating 12% increase
Dane Comm not anticipating increase for DFPD

Follow-Up

- Will provide additional information as numbers update in about 30 days.

