



HISTORIC  
FRANKLIN  
TENNESSEE

# FY 2027 Operating Budget

## Police

Chief Deborah Y. Faulkner, EdD

### Departmental Summary

#### Mission

To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.

#### Departmental Summary

The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street-level and at City schools; and providing crime prevention information to various groups throughout the community.

The Department will continue its community-based approach towards solving crime and quality of life issues. Not only does the Department cover all special events in order to create a safe environment for our citizens to enjoy, but also maintains a high degree of efficiency with the day-to-day operation in responding to calls for service.

#### Objectives for FY 2027

- Maintain a low crime rate
- Continue to keep the case clearance rate above the national average
- Continue building community partnerships

Below are justifications for increases to the following budget lines:

- Printing and Copying services 40% to provide more communication between officers and citizens.
- Uniform Rental and Services 40% Dry cleaning and uniform alterations, repairs for current and future officers.
- Public Relations & Education 25% Increase in community outreach and education - Chaplains, volunteers, etc.
- Computer Hardware: Replacements for 59 MDT's and 14 desktops for Patrol - \$170,000; Admin \$35,000; CID \$15,000
- Vehicle Repair and Maintenance- 19% -increased costs
- Quartermaster Budget: \$175,000 - new officers
- Axon -(5) additional users for new hires at \$3,241.80/year

## Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

The new strategic plan has six major goals. They include:



Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.

Specific departmental strategic plan measures will be refined as the budget process continues.

**Police FranklinForward Non-Financial Perf. Measures**

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Total property crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	30.8	21	22.2	25.5	28.3
National property crime rate.	2,199.5	1,933.4	1,954.4	1,916.7	1,760.1
Total violent crime rate in Franklin.	168	173.7	195.6	143.4	132.11
National clearance rate for property crimes.	17.6	10.7	12.1	13.9	15.9
National clearance rate for violent crimes	45.5	32.5	36.7	41.1	43.8
National violent crime rate.	368.9	395.7	380.7	363.8	359.1
Total violent crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	54.5	58	57.6	57.4	61.7
Franklin as a percent of the National Property Crime Rate. Goal: Maintain a property crime rate below 50% of the national average (# per 100,000 pop).	62.9	45.6	52.9	54.9	50
Franklin as a percent of the National Violent Crime Rate. Goal: Maintain a violent crime rate below 50% of the national average (# per 100,000 pop).	45.5	43.9	51.4	39.4	36.8
Total property crime rate in Franklin.	1,384	880.7	1,034.6	1,052.1	943.6
<b>AMOUNT</b>	<b>4,377.2</b>	<b>3,595.2</b>	<b>3,798.2</b>	<b>3,708.2</b>	<b>3,431.41</b>

# General Performance Measures

## Police Financial Performance Measures

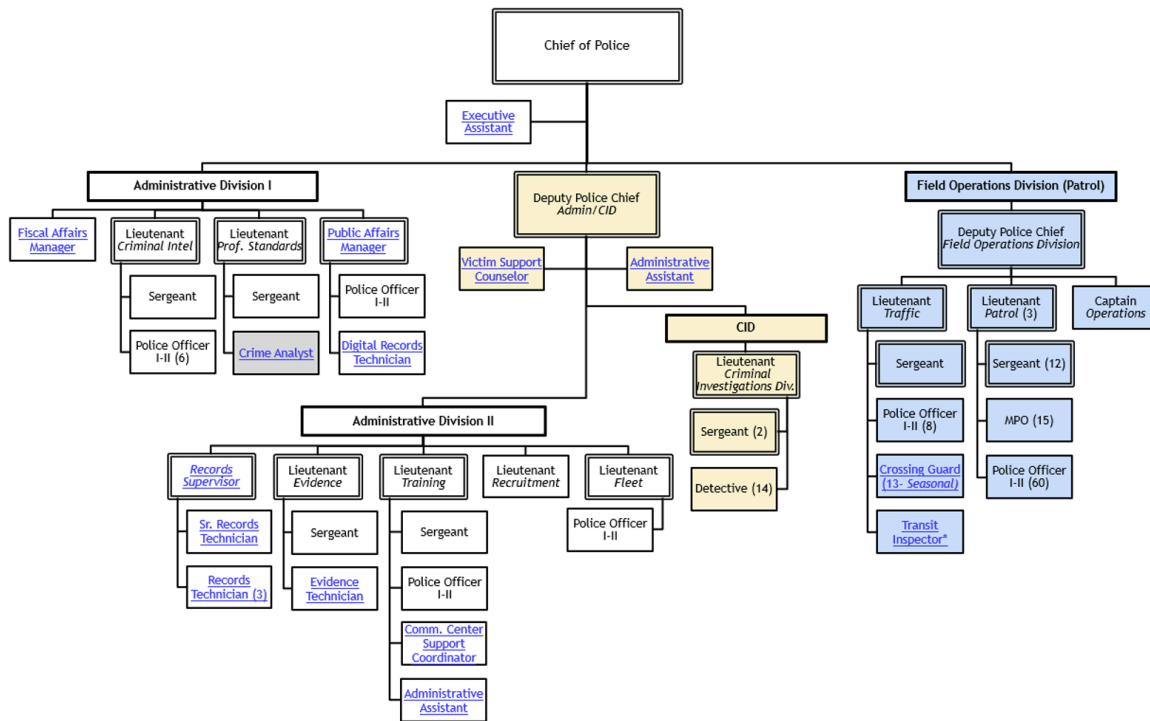
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Total cost per call for service.	\$330	\$269	\$325	\$407	\$369
Total per capita costs.	\$247	\$230	\$257	\$284	\$291
Total Police Department expenditures.	\$17,528,750	\$19,480,148	\$23,233,178	\$25,173,383	\$25,968,084
<b>AMOUNT</b>	<b>\$17,529,327</b>	<b>\$19,480,647</b>	<b>\$23,233,759</b>	<b>\$25,174,074</b>	<b>\$25,968,744</b>

## Police Non-Financial Performance Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Reported peak service population.	110,000	110,000	86,895	88,558	89,142
Number of calls for service (does not include calls in the City, but handled by other agencies).	53,075	71,086	68,666	61,824	70,355
Number of budgeted, full-time, sworn Officers.	131	134	136	136	135
Total public property accidents per FTE.	11.67	14.03	13.44	14.397	12.57
Police FTE per 1,000 population.	1.74	1.75	0.579	0.651	1.72
Total traffic accidents.	1,849	2,234	2,203	2,120	2,097
Number of high priority calls.	2,372	2,283	2,124	2,220	2,143
Traffic accidents with injury as a percentage of total traffic accidents.	12.98	12	13.3	13.6	14.1
Number of support personnel .	14	12	14	13	15
Average training hours taken by individual sworn employees.	40	0	60	60	80
Number of volunteers.	15	13	13	13	8
Number of arrest.	1,296	1,368	1,621	1,298	1,376
Number of Police vehicles.	150	178	169	198	193
Public property accidents/1,000 population.	19.74	24.54	23.2	22.1	22
Average response time (shown as min.seconds).	6.21	6.44	6.11	6.3	6.03
Number of alarm calls.	2,783	3,320	3,214	2,957	2,788
TIBRS Type A crimes.	2,472	2,576	2,918	2,791	2,813
Total calls per sworn Officer.	405.2	530.493	504.897	454.588	521.1
TIBRS Type A crimes/1,000 population.	29.18	30.87	33.6	31.5	32
Public property accidents.	1,692	2,048	2,016	1,958	1,923
Total number of FTEs in Police Department.	145	146	150	144	153
<b>AMOUNT</b>	<b>176,520.72</b>	<b>196,018.123</b>	<b>170,794.126</b>	<b>164,833.137</b>	<b>173,830.52</b>

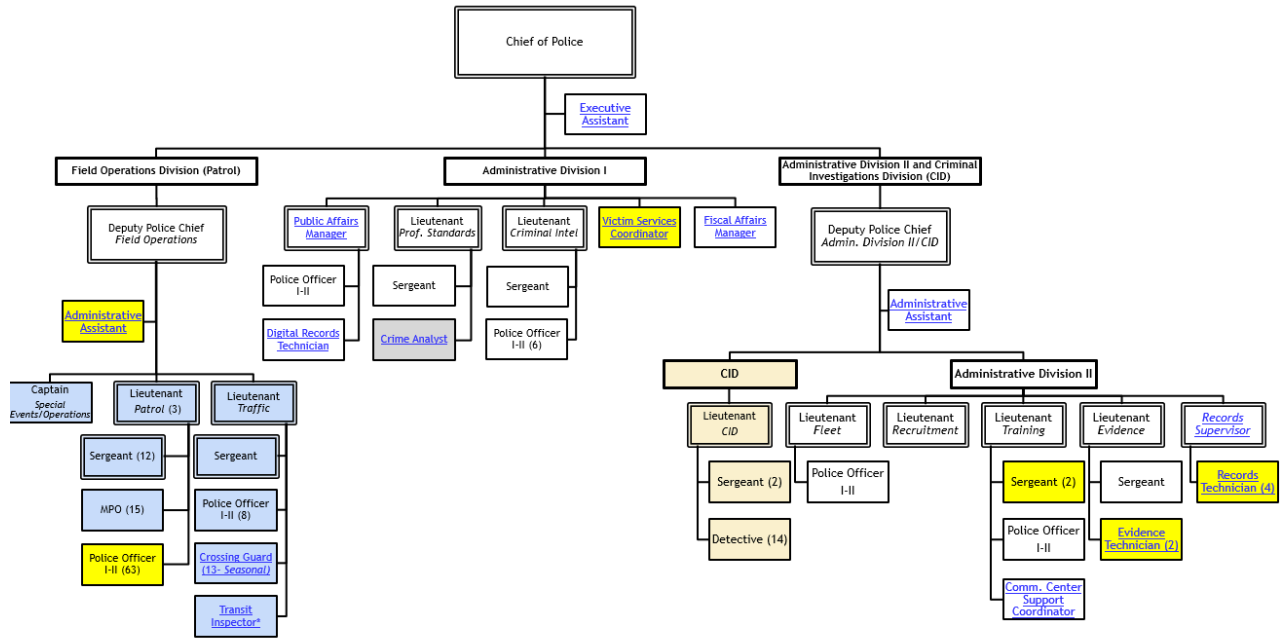
\*0 indicates information not reported for the Fiscal Year.

# Organizational Chart



Guide: White: Administration | Yellow: CID | Blue: Patrol | Grey: Unbudgeted | Underlined: Non-Sworn

# Proposed Organizational Chart



Guide: White: Administration | Yellow: CID | Blue: Patrol | Grey: Unbudgeted | Underlined: Non-Sworn

# Staffing by Position

Budgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
		<b>Sworn Officers</b>									
Chief of Police	N	1	0	1	0	1	0	1	0	1	0
Deputy Police Chief	P108	2	0	2	0	2	0	2	0	2	0
Police Captain	P107	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	P106	11	0	11	0	11	0	11	0	11	0
Police Sergeant	P105	18	0	18	0	18	0	19	0	19	0
Detective/Master Patrol Officer	P104	26	0	26	0	29	0	29	0	29	0
Police Officer I-II	P102-P103	73	0	77	0	74	0	74	0	77	0
<i>Sub-Total Budgeted Sworn Personnel</i>		132	0	136	0	136	0	137	0	140	0
<b>Non-Sworn Personnel</b>											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Public Affairs Manager	I	0	0	0	0	0	0	1	0	1	0
Records Supervisor	G	1	0	1	0	1	0	0	0	1	0
Victim Support Counselor	TBD	0	0	0	0	0	0	0	0	1	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Executive Assistant	F	0	0	0	0	0	0	1	0	1	0
Evidence & Property Technician	F	1	0	1	0	1	0	1	0	1	0
Communications Support Coordinator	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	3	0	3	0	3	0	2	0	2	0
Senior Records Technician	E	1	0	1	0	1	0	1	0	1	0
Records Technician	D	3	0	3	0	3	0	3	0	3	0
<i>Transit Inspector*</i>	D	1	0	1	0	1	0	1	0	1	0
Crossing Guards	SHPA	0	13	0	13	0	13	0	13	0	13
<i>Sub-Total Budgeted Non-Sworn Personnel</i>		13	13	13	13	13	13	13	13	15	13
<b>Budgeted Positions</b>		<b>145</b>	<b>13</b>	<b>149</b>	<b>13</b>	<b>149</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>155</b>	<b>13</b>

\*Transit Inspector Reports to Traffic Sergeant, Is budgeted in the Transit Fund

Authorized, Unbudgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
		Crime Analyst	G	1	0	1	0	1	0	1	0
Records Supervisor	G	0	0	0	0	0	0	1	0	0	0
<b>Sub-Total - Unbudgeted Positions</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>

<b>Total Authorized Staffing</b>	<b>146</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>156</b>	<b>13</b>
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<b>Positions by Division</b>										
Administration (Sworn)	20	0	19	0	19	0	19	0	20	0
Administration (Non-Sworn)	11	0	12	0	12	0	13	0	13	0
Patrol (Sworn)	96	0	100	0	100	0	100	0	102	0
Patrol (Non-Sworn)	2	13	1	13	1	13	1	13	1	13
CID (Sworn)	16	0	17	0	17	0	18	0	18	0
CID (Non-Sworn)	1	0	1	0	1	0	1	0	2	0
<b>Total Authorized Staffing</b>	<b>146</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>156</b>	<b>13</b>

## Proposed Staffing by Position

Budgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
		<b>Sworn Officers</b>									
Chief of Police	N	1	0	1	0	1	0	1	0	1	0
Deputy Police Chief	P108	2	0	2	0	2	0	2	0	2	0
Police Captain	P107	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	P106	11	0	11	0	11	0	11	0	11	0
Police Sergeant	P105	18	0	18	0	19	0	19	0	20	0
Detective/Master Patrol Officer	P104	26	0	29	0	29	0	29	0	29	0
Police Officer I-II	P102-P103	77	0	74	0	74	0	77	0	80	0
<i>Sub-Total Budgeted Sworn Personnel</i>		136	0	136	0	137	0	140	0	144	0
<b>Non-Sworn Personnel</b>											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Public Affairs Manager	I	0	0	0	0	1	0	1	0	1	0
Records Supervisor	G	1	0	1	0	0	0	1	0	1	0
Victim Services Coordinator	G	0	0	0	0	0	0	1	0	1	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Executive Assistant	F	0	0	0	0	1	0	1	0	1	0
Evidence & Property Technician	F	1	0	1	0	1	0	1	0	2	0
Communications Support Coordinator	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	3	0	3	0	2	0	2	0	2	0
Senior Records Technician	E	1	0	1	0	1	0	1	0	0	0
Records Technician	D	3	0	3	0	3	0	3	0	4	0
Transit Inspector*	D	1	0	1	0	1	0	1	0	1	0
Crossing Guards	SHPA	0	13	0	13	0	13	0	13	0	13
<i>Sub-Total Budgeted Non-Sworn Personnel</i>		13	13	13	13	13	13	13	13	15	13
<b>Budgeted Positions</b>		<b>149</b>	<b>13</b>	<b>149</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>155</b>	<b>13</b>	<b>160</b>	<b>13</b>

\*Transit Inspector Reports to Traffic Sergeant, Is budgeted in the Transit Fund

Authorized, Unbudgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Crime Analyst	G	1	0	1	0	1	0	1	0	1	0
Records Supervisor	G	0	0	0	0	0	0	1	0	0	0
Senior Records Technician	E	0	0	0	0	0	0	0	0	1	0
<b>Sub-Total - Unbudgeted Positions</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

<b>Total Authorized Staffing</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>156</b>	<b>13</b>	<b>162</b>	<b>13</b>
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Positions by Division											
Administration (Sworn)	29	0	19	0	19	0	20	0	23	0	
Administration (Non-Sworn)	12	0	12	0	13	0	13	0	16	0	
Patrol (Sworn)	100	0	100	0	100	0	101	0	104	0	
Patrol (Non-Sworn)	1	13	1	13	1	13	1	13	2	13	
CID (Sworn)	17	0	17	0	18	0	18	0	17	0	
CID (Non-Sworn)	1	0	1	0	1	0	2	0	0	0	
<b>Total Authorized Staffing</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>155</b>	<b>13</b>	<b>162</b>	<b>13</b>	

Police

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$19,446,252	\$21,618,483	\$22,364,357	\$22,123,042	\$22,964,958	\$600,601	2.7%
<b>PERSONNEL TOTAL</b>	<b>\$19,446,252</b>	<b>\$21,618,483</b>	<b>\$22,364,357</b>	<b>\$22,123,042</b>	<b>\$22,964,958</b>	<b>\$600,601</b>	<b>2.7%</b>
OPERATIONS							
SERVICES (82000)	\$2,736,291	\$2,532,710	\$2,747,303	\$2,866,199	\$2,948,018	\$200,715	7.3%
SUPPLIES (83000)	\$1,447,885	\$1,359,300	\$1,536,100	\$1,458,150	\$1,746,600	\$210,500	13.7%
OPERATIONAL UNITS (84000)	\$104,863	\$158,069	\$136,800	\$134,100	\$157,700	\$20,900	15.3%
BUSINESS EXPENSES (85000)	\$656,551	\$662,602	\$10,436	\$11,700	\$11,900	\$1,464	14.0%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$4,945,590</b>	<b>\$4,712,682</b>	<b>\$4,430,639</b>	<b>\$4,470,149</b>	<b>\$4,864,218</b>	<b>\$433,579</b>	<b>9.8%</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>110 - GENERAL FUND TOTAL</b>	<b>\$24,391,842</b>	<b>\$26,331,165</b>	<b>\$26,794,996</b>	<b>\$26,593,191</b>	<b>\$27,829,176</b>	<b>\$1,034,180</b>	<b>3.9%</b>
<b>EXPENSES TOTAL</b>	<b>\$24,391,842</b>	<b>\$26,331,165</b>	<b>\$26,794,996</b>	<b>\$26,593,191</b>	<b>\$27,829,176</b>	<b>\$1,034,180</b>	<b>3.9%</b>

# Budget Summary

## Police - Administration

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$3,683,404	\$3,970,353	\$4,512,207	\$4,353,769	\$4,614,959	\$102,752	2.3%
<b>PERSONNEL TOTAL</b>	<b>\$3,683,404</b>	<b>\$3,970,353</b>	<b>\$4,512,207</b>	<b>\$4,353,769</b>	<b>\$4,614,959</b>	<b>\$102,752</b>	<b>2.3%</b>
OPERATIONS							
SERVICES (82000)	\$2,478,530	\$2,294,382	\$2,464,718	\$2,602,849	\$2,671,318	\$206,600	8.4%
SUPPLIES (83000)	\$1,327,610	\$1,138,415	\$1,346,450	\$1,295,500	\$1,390,350	\$43,900	3.3%
OPERATIONAL UNITS (84000)	\$20,560	\$31,182	\$23,000	\$23,000	\$23,200	\$200	0.9%
BUSINESS EXPENSES (85000)	\$119,160	\$123,074	\$10,436	\$11,700	\$11,900	\$1,464	14.0%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$3,945,860</b>	<b>\$3,587,053</b>	<b>\$3,844,604</b>	<b>\$3,933,049</b>	<b>\$4,096,768</b>	<b>\$252,164</b>	<b>6.6%</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>110 - GENERAL FUND TOTAL</b>	<b>\$7,629,264</b>	<b>\$7,557,406</b>	<b>\$8,356,811</b>	<b>\$8,286,818</b>	<b>\$8,711,727</b>	<b>\$354,916</b>	<b>4.3%</b>
<b>EXPENSES TOTAL</b>	<b>\$7,629,264</b>	<b>\$7,557,406</b>	<b>\$8,356,811</b>	<b>\$8,286,818</b>	<b>\$8,711,727</b>	<b>\$354,916</b>	<b>4.3%</b>

# Budget Summary (con't)

## Police - CID Division

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$2,672,334	\$2,998,310	\$3,161,364	\$3,185,088	\$3,167,765	\$6,401	0.2%
<b>PERSONNEL TOTAL</b>	<b>\$2,672,334</b>	<b>\$2,998,310</b>	<b>\$3,161,364</b>	<b>\$3,185,088</b>	<b>\$3,167,765</b>	<b>\$6,401</b>	<b>0.2%</b>
OPERATIONS							
SERVICES (82000)	\$100,563	\$124,089	\$166,350	\$129,500	\$130,450	(\$35,900)	(21.6%)
SUPPLIES (83000)	\$8,092	\$20,091	\$41,700	\$27,350	\$39,950	(\$1,750)	(4.2%)
OPERATIONAL UNITS (84000)	\$19,000	\$17,021	\$21,200	\$20,500	\$22,000	\$800	3.8%
BUSINESS EXPENSES (85000)	\$130,489	\$103,141	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$258,143</b>	<b>\$264,342</b>	<b>\$229,250</b>	<b>\$177,350</b>	<b>\$192,400</b>	<b>(\$36,850)</b>	<b>(16.1%)</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>110 - GENERAL FUND TOTAL</b>	<b>\$2,930,477</b>	<b>\$3,262,652</b>	<b>\$3,390,614</b>	<b>\$3,362,438</b>	<b>\$3,360,165</b>	<b>(\$30,449)</b>	<b>(0.9%)</b>
<b>EXPENSES TOTAL</b>	<b>\$2,930,477</b>	<b>\$3,262,652</b>	<b>\$3,390,614</b>	<b>\$3,362,438</b>	<b>\$3,360,165</b>	<b>(\$30,449)</b>	<b>(0.9%)</b>

## Police - Patrol Division

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$13,090,514	\$14,649,820	\$14,690,786	\$14,584,185	\$15,182,234	\$491,448	3.4%
<b>PERSONNEL TOTAL</b>	<b>\$13,090,514</b>	<b>\$14,649,820</b>	<b>\$14,690,786</b>	<b>\$14,584,185</b>	<b>\$15,182,234</b>	<b>\$491,448</b>	<b>3.4%</b>
OPERATIONS							
SERVICES (82000)	\$157,198	\$114,239	\$116,235	\$133,850	\$146,250	\$30,015	25.8%
SUPPLIES (83000)	\$112,183	\$200,794	\$147,950	\$135,300	\$316,300	\$168,350	113.8%
OPERATIONAL UNITS (84000)	\$65,303	\$109,865	\$92,600	\$90,600	\$112,500	\$19,900	21.5%
BUSINESS EXPENSES (85000)	\$406,903	\$436,388	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$741,587</b>	<b>\$861,287</b>	<b>\$356,785</b>	<b>\$359,750</b>	<b>\$575,050</b>	<b>\$218,265</b>	<b>61.2%</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>110 - GENERAL FUND TOTAL</b>	<b>\$13,832,101</b>	<b>\$15,511,107</b>	<b>\$15,047,571</b>	<b>\$14,943,935</b>	<b>\$15,757,284</b>	<b>\$709,713</b>	<b>4.7%</b>
<b>EXPENSES TOTAL</b>	<b>\$13,832,101</b>	<b>\$15,511,107</b>	<b>\$15,047,571</b>	<b>\$14,943,935</b>	<b>\$15,757,284</b>	<b>\$709,713</b>	<b>4.7%</b>

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police Admin Personnel</b>									
REGULAR PAY	110-81110-42110		2,531,178	2,738,185	3,080,004	2,926,137	3,133,099	3,458,644	3,628,135
ARPA - PREMIUM PAY	110-81111-42110		0	0	0	0	0	0	0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42110		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-42110		0	328	0	0	0	0	0
OVERTIME PAY	110-81120-42110		147,362	156,858	176,400	176,400	185,220	194,481	204,205
COURT OVERTIME PAY	110-81130-42110		3,089	3,593	4,725	4,725	4,961	5,209	5,470
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-42110		3,521	5,963	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-42110		0	0	-89,795	0	-110,025	-121,315	-127,187
JUDICIAL COMMISSION-WARRANTS	110-81250-42110		0	0	0	0	0	0	0
FICA (EMPLOYER'S SHARE)	110-81410-42110		205,970	216,866	246,993	231,560	259,562	277,347	246,993
ARPA - FICA PREMIUM PAY	110-81411-42110		0	0	0	0	0	0	0
MEDICAL PREMIUMS	110-81420-42110		446,135	358,216	438,316	378,142	469,855	516,840	568,524
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42110		12,378	11,272	11,580	10,700	11,820	11,820	11,820
VISION PREMIUMS	110-81425-42110		2,605	2,453	3,085	2,697	3,097	3,252	3,414
DENTAL INSURANCE PREMIUMS	110-81430-42110		17,054	15,418	18,932	16,886	18,946	19,893	20,888
FSA ADMINISTRATION FEES	110-81431-42110		128	150	200	154	161	169	178
GROUP INSURANCE PREMIUMS	110-81433-42110		11,208	11,009	16,661	16,808	18,442	18,187	2,688
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42110		-77,852	-69,957	-90,800	-73,139	-91,511	-100,663	-110,728
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42110		7,200	10,200	7,200	6,000	4,800	4,800	4,800
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42110		-3,345	-3,002	-3,638	-3,413	-3,830	-4,021	-4,222
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42110		-512	-476	-596	-548	-576	-605	-693
RETIREMENT CONTRIBUTIONS	110-81450-42110		296,839	421,901	537,752	537,752	564,640	592,872	622,515
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42110		10,761	9,575	10,820	6,121	6,241	6,368	6,496
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42110		51,403	59,515	71,248	67,110	87,013	91,396	96,020
ARPA-TCRS Contributions (City)	110-81457-42110		0	0	0	0	0	0	0
Defined Cont Match (2017)	110-81458-42110		2,594	8,080	8,500	8,177	11,369	11,956	12,544
UNEMPLOYMENT CLAIMS	110-81460-42110		5,118	0	5,000	5,000	5,000	5,000	5,000
WORKERS COMPENSATION PREMIUMS	110-81470-42110		6,425	6,206	6,620	3,500	3,675	3,859	4,052
WORKERS COMPENSATION CLAIMS	110-81475-42110		-3,196	2,228	3,000	3,000	3,000	3,000	3,000

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
CLOTHING ALLOWANCE	110-81481-42110		7,341	5,772	50,000	30,000	30,000	30,000	30,000
<b>Total Personnel</b>			<b>\$3,683,404</b>	<b>\$3,970,353</b>	<b>\$4,512,207</b>	<b>\$4,353,769</b>	<b>\$4,614,959</b>	<b>\$5,028,489</b>	<b>\$5,233,912</b>
<b>Police Admin Operating</b>									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42110		8,440	8,534	9,000	8,000	9,000	9,500	10,000
VEHICLE LICENSES & TITLES	110-82130-42110		424	0	618	500	500	600	600
VEHICLE TOW-IN SERVICES	110-82140-42110		1,061	566	1,500	1,500	1,500	1,650	1,700
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42110		6,189	4,599	5,000	8,000	7,000	7,000	7,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-42110		558	0	0	3,000	3,000	3,000	3,000
TRANSCRIPTION FEES	110-82240-42110		298	329	500	300	400	400	400
TESTING & PHYSICALS	110-82250-42110		44,445	78,860	65,000	65,000	65,000	65,000	65,000
INVESTIGATIVE POLYGRAPHS	110-82255-42110		0	0	0	0	0	0	0
UNIFORM RENTAL & SERVICES	110-82260-42110		18,963	15,275	25,000	35,000	35,000	35,000	36,000
OTHER OPERATING SERVICES	110-82299-42110		8,074	3,381	6,100	5,000	6,000	6,000	6,000
LEGAL NOTICES	110-82310-42110		0	665	100	100	100	100	100
CITIZENS ACADEMIES	110-82330-42110		8,290	6,039	9,200	9,200	9,200	9,200	9,200
DUES FOR MEMBERSHIPS	110-82350-42110		14,165	10,754	14,500	11,000	12,000	12,000	12,000
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42110		4,587	5,210	6,100	6,100	6,100	6,100	6,100
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42110		3,576	2,127	3,200	3,200	4,000	4,000	4,200
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42110		3,569	7,436	6,000	7,000	7,000	7,000	7,000
EMERGENCY RELIEF	110-82371-42110		0	0	0	0	0	0	0
RECRUITMENT	110-82373-42110		400	1,115	1,000	1,000	1,000	1,000	1,000
PUBLICATIONS, NON-TRAINING	110-82390-42110		2,004	2,271	2,600	2,600	2,600	2,600	2,600
ELECTRIC SERVICE	110-82410-42110		187,445	3,388	0	0	0	0	0
ELECTRIC SERVICE	110-82410-42110	Utility - Electric Service				0	0	0	0
WATER & SEWER SERVICE	110-82420-42110		8,126	235	0	0	0	0	0
STORMWATER SERVICE	110-82430-42110		2,950	2,715	0	0	0	0	0
SANITATION & ENVIR SERVICES	110-82435-42110		3,080	0	0	0	0	0	0
NATURAL GAS SERVICE	110-82440-42110		1,246	0	0	0	0	0	0
TELEPHONE SERVICE	110-82450-42110		6,138	5,529	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-42110		0	0	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-42110	Utility - 800 MHZ Access Line Svc				0	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-42110		81,519	82,917	88,000	88,000	88,000	88,000	88,000

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
CELLULAR TELEPHONE SERVICE	110-82455-42110	Verizon Wireless				72,000	72,000	72,000	72,000
CELLULAR TELEPHONE SERVICE	110-82455-42110	ATT				16,000	16,000	16,000	16,000
INTERNET & RELATED SERVICES	110-82470-42110		47,564	42,517	0	0	0	0	0
INTERNET & RELATED SERVICES	110-82470-42110	Comcast				0	0	0	0
INTERNET & RELATED SERVICES	110-82470-42110	ATT				0	0	0	0
9-1-1 CHARGES	110-82480-42110		0	0	0	0	0	0	0
CDPD CHARGES	110-82481-42110		105,023	100,222	106,500	106,500	106,500	106,500	106,500
COMPUTER SERVICES	110-82510-42110		33,642	22,174	50,000	39,200	38,700	39,000	39,449
COMPUTER SERVICES	110-82510-42110	Vimeo				1,000	1,000	1,000	1,000
COMPUTER SERVICES	110-82510-42110	Zoom				500	500	500	500
COMPUTER SERVICES	110-82510-42110	TN Crime				800	800	800	800
COMPUTER SERVICES	110-82510-42110	Powerdetails & DMS				5,300	5,300	5,300	5,299
COMPUTER SERVICES	110-82510-42110	Adobe Pro				300	300	300	300
COMPUTER SERVICES	110-82510-42110	Misc.				10,000	10,000	10,000	10,000
COMPUTER SERVICES	110-82510-42110	Next Level Training				4,700	4,700	4,700	4,700
COMPUTER SERVICES	110-82510-42110	Critical Mention				1,400	1,400	1,400	1,400
COMPUTER SERVICES	110-82510-42110	Blue Team Next Gen				2,200	2,200	2,200	2,200
COMPUTER SERVICES	110-82510-42110	NeoGov				13,000	12,500	12,800	13,250
LEGAL SERVICES	110-82520-42110		0	98	0	0	0	0	0
CONSULTANT SERVICES	110-82560-42110		0	0	0	1,200	1,200	1,250	1,300
CONSULTANT SERVICES	110-82560-42110	Language Line - no contract				1,200	1,200	1,250	1,300
OTHER CONTRACTUAL SERVICES	110-82599-42110		1,396,688	1,402,670	1,538,000	1,667,340	1,708,518	1,735,068	1,764,998
OTHER CONTRACTUAL SERVICES	110-82599-42110	Communications (Dispatchers) Payment to Williamson County - User Agreement 2022-0306/no charge to city and stays in place until terminated by either party.				801,840	825,900	850,700	876,200
OTHER CONTRACTUAL SERVICES	110-82599-42110	Axon Taser Certification - Contract number 2023-0033/contract for 10 years				105,000	105,000	106,000	109,180
OTHER CONTRACTUAL SERVICES	110-82599-42110	AXON Contract Fee (yearly) Body Cameras \$134,697.94 and Pro License Bundle \$600,802.06 = \$735,500 + adding \$4,617.95 per year for next 111 months (9.25 years) to add seven (7) for new officers=740,118.00 - Contract number 2023-0033/contract for 10 years				735,500	740,118	740,118	740,118

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OTHER CONTRACTUAL SERVICES	110-82599-42110	Mental Health - June McHenry - currently working on new contract				25,000	35,000	36,000	37,000
OTHER CONTRACTUAL SERVICES	110-82599-42110	Miscellaneous				0	2,500	2,250	2,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110		327,948	386,206	335,000	365,000	401,000	403,425	415,700
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Car Wash-FY27 averages \$1,150/month=\$13,800				12,000	14,000	14,000	16,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Maintenance & Repairs FY27 Fleet Services averages \$22K month=\$264,000, Other expenses average \$10K/month=\$120,000 = \$384,000				350,000	384,000	385,000	395,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Motorcycle Maintenance, etc.				3,000	3,000	4,425	4,700
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110		21,791	17,605	26,150	36,109	22,000	22,000	22,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	Narcotics \$2512, Records \$8833, Patrol Supervisor \$3632, Fleet \$3632 - new copiers in FY26 totaling \$18,609 FY27 \$4000 = possible replacement				18,609	4,000	0	0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	Copier Monthly fees				17,500	18,000	22,000	22,000
LANDSCAPING SERVICES	110-82652-42110		0	0	0	0	0	0	0
GROUNDS MAINTENANCE SERVICES	110-82654-42110		0	0	0	0	0	0	0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110		38,761	6,734	69,000	50,000	50,000	50,000	50,000
TUITION ASSISTANCE PROGRAM	110-82720-42110		0	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42110		3,881	6,386	5,000	6,000	6,000	6,000	6,000
TRAINING, OUTSIDE	110-82780-42110		73,827	37,941	37,000	37,000	37,000	37,000	37,000
TRAINING, IN-HOUSE	110-82790-42110		9,572	12,002	11,000	11,000	11,000	11,000	11,000
REGISTRATIONS	110-82810-42110		0	600	5,000	4,500	5,500	5,500	5,500
GROUND TRANSPORTATION (TRAVEL)	110-82820-42110		224	215	5,000	3,500	4,000	4,250	4,500
AIR TRAVEL	110-82830-42110		0	1,071	3,650	3,000	3,500	3,600	3,700
LODGING	110-82840-42110		190	4,492	16,000	6,000	6,000	6,000	8,000
MEALS & FOOD (Travel)	110-82850-42110		3,873	11,505	14,000	12,000	13,000	13,000	13,000
OFFICE SUPPLIES	110-83110-42110		26,229	19,780	23,000	23,000	23,500	24,000	24,500

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OFFICE SUPPLIES	110-83110-42110	Staples/Amazon Office Supply Orders				23,000	23,500	24,000	24,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42110		42	1,775	1,000	1,000	1,000	1,000	1,000
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42110		3,330	3,557	3,500	2,500	3,000	3,500	3,500
MEALS & FOOD (Business)	110-83140-42110		60,568	62,900	61,800	71,750	72,000	72,000	72,000
MEALS & FOOD (Business)	110-83140-42110	Meals & Food; Breakroom items				71,750	72,000	72,000	72,000
TRAINING SUPPLIES	110-83210-42110		6,306	7,126	8,600	8,600	8,600	8,600	8,600
MEDICAL SUPPLIES	110-83240-42110		0	0	1,000	2,500	2,000	2,000	2,500
SAFETY SUPPLIES	110-83250-42110		0	1,291	1,500	1,500	2,000	2,000	2,000
UNIFORMS PURCHASED	110-83260-42110		12,946	5,782	16,000	4,000	6,000	6,000	6,000
UNIFORMS, SPECIALIZED	110-83265-42110		115,642	156,426	155,000	175,000	200,000	200,000	200,000
UNIFORMS, SPECIALIZED	110-83265-42110	Specialized Uniforms-Crossing Guard, etc.				25,000	25,000	25,000	25,000
UNIFORMS, SPECIALIZED	110-83265-42110	New Recruits, positional changes, etc.				125,000	150,000	150,000	150,000
UNIFORMS, SPECIALIZED	110-83265-42110	Quartermaster Supplies, etc.				25,000	25,000	25,000	25,000
FIREARMS & RELATED SUPPLIES	110-83280-42110		15,204	227,325	95,000	95,000	95,000	95,000	95,000
AMMUNITION	110-83281-42110		189,234	35,239	185,000	160,000	185,000	185,000	185,000
EVIDENCE SUPPLIES	110-83282-42110		4,188	4,024	4,500	4,500	4,500	4,500	4,500
OTHER OPERATING SUPPLIES	110-83299-42110		7,546	17,128	18,000	18,000	18,000	18,000	18,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42110		414,143	378,813	435,000	435,000	440,000	441,000	441,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42110		4,350	1,379	4,000	3,000	3,500	4,000	4,000
VEHICLES (<\$50,000)	110-83520-42110		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110		213,640	50,505	85,000	85,000	85,000	85,000	85,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110		219,356	146,039	230,000	184,000	220,000	195,000	195,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Computer Replacement costs-changes annually				0	35,000	10,000	10,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Insight				180,000	180,000	180,000	180,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Misc needs - Amazon, etc.				4,000	5,000	5,000	5,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110		32,754	17,125	15,500	18,150	18,150	18,150	18,350
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Virtual Academy				7,500	7,500	7,500	7,500
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Emergent				50	50	50	50

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Adobe - Contract through IT				3,600	3,600	3,600	3,800
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Armor Link				6,000	6,000	6,000	6,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Miscellaneous Software				1,000	1,000	1,000	1,000
EQUIPMENT PARTS & SUPPLIES	110-83620-42110		2,134	2,062	2,500	2,500	2,600	2,600	2,600
BUILDING MAINTENANCE SUPPLIES	110-83660-42110		0	138	550	500	500	500	500
K-9 OPERATIONS	110-84110-42110		0	0	0	0	0	0	0
CID OPERATIONS	110-84111-42110		0	35	0	0	0	0	0
CID VICE OPERATIONS	110-84112-42110		0	51	0	0	0	0	0
SRT OPERATIONS	110-84113-42110		380	9,906	0	0	0	0	0
EVIDENCE PURCHASED	110-84115-42110		0	0	0	0	0	0	0
INCIDENT COMMAND UNIT	110-84117-42110		1,220	0	0	0	0	0	0
LICENSE SEIZURE COSTS	110-84119-42110		0	0	0	0	0	0	0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110		16,492	20,818	21,500	21,500	21,700	21,700	21,700
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Range Maintenance - Amazon, Home Depot, Kroger, Lowes, TSC, True Value=\$12,500 Lawn Service \$2500				14,800	15,000	15,000	15,000
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Action Targets				5,000	5,000	5,000	5,000
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	FusionSite (Port-A-John)				1,700	1,700	1,700	1,700
CIRT OPERATIONS	110-84122-42110		0	372	0	0	0	0	0
DIVE TEAM OPERATIONS	110-84123-42110		969	0	0	0	0	0	0
EXTRADITION	110-84124-42110		0	0	0	0	0	0	0
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42110		0	0	0	0	0	0	0
GRANT PROGRAMS	110-84950-42110		1,498	0	1,500	1,500	1,500	1,500	1,500
PROPERTY INSURANCE	110-85110-42110		20,054	24,886	0	0	0	0	0
FRAUD INSURANCE	110-85111-42110		0	199	0	0	0	0	0
INLAND MARINE INSURANCE	110-85112-42110		5,779	6,110	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42110		682	588	0	0	0	0	0
LIABILITY INSURANCE	110-85115-42110		33,661	22,992	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-42110		0	10,930	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-42110		3,987	3,168	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42110		44,681	44,763	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-42110		4,922	5,332	0	0	0	0	0

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42110		0	0	0	0	0	0	0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42110		0	0	0	0	0	0	0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42110		0	0	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42110		0	0	0	0	0	0	0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42110		0	0	0	0	0	0	0
SURETY/NOTARY COSTS	110-85140-42110		0	118	0	0	0	0	0
EQUIPMENT RENTAL & LEASES	110-85240-42110		1,390	1,084	1,500	5,000	5,000	5,000	5,000
STORAGE RENTAL	110-85250-42110		3,514	2,147	2,881	2,900	2,900	2,900	2,900
E-COMMERCE FEES	110-85530-42110		336	778	2,575	800	1,000	1,000	1,000
MISCELLANEOUS	110-85990-42110		153	-20	3,480	3,000	3,000	3,000	3,000
LEASE/LOAN PRINCIPAL	110-86600-42110		0	0	0	0	0	0	0
LEASE/LOAN INTEREST	110-86700-42110		0	0	0	0	0	0	0
LEASE/LOAN INTEREST	110-86700-42110		0	0	0	0	0	0	0
<b>Total Operating</b>			<b>\$3,945,860</b>	<b>\$3,587,053</b>	<b>\$3,844,604</b>	<b>\$3,933,049</b>	<b>\$4,096,768</b>	<b>\$4,104,693</b>	<b>\$4,152,697</b>
<b>Police Admin Capital</b>									
COMPUTER HARDWARE (>\$50,000)	110-89540-42110		0	0	0	0	0	0	0
Comp Software-Leased (>\$50,000)	110-89551-42110		0	0	0	0	0	0	0
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Police Admin Budget</b>			<b>\$7,629,264</b>	<b>\$7,557,406</b>	<b>\$8,356,811</b>	<b>\$8,286,818</b>	<b>\$8,711,727</b>	<b>\$9,133,182</b>	<b>\$9,386,609</b>

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police CID Personnel</b>									
REGULAR PAY	110-81110-42121		1,805,053	1,906,701	2,110,081	2,092,114	2,082,796	2,300,539	2,414,237
ARPA - PREMIUM PAY	110-81111-42121		0	0	0	0	0	0	0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42121		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-42121		0	16,517	0	0	0	0	0
OVERTIME PAY	110-81120-42121		142,010	142,367	146,575	146,575	153,904	161,599	169,679
COURT OVERTIME PAY	110-81130-42121		0	654	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-42121		0	0	-62,468	0	-73,224	-80,370	-84,269
FICA (EMPLOYER'S SHARE)	110-81410-42121		143,450	154,983	179,447	167,811	175,059	184,878	179,447
ARPA - FICA PREMIUM PAY	110-81411-42121		0	0	0	0	0	0	0
MEDICAL PREMIUMS	110-81420-42121		310,125	296,118	337,514	321,711	354,710	390,182	429,200
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42121		8,490	11,947	8,850	8,800	8,760	8,760	8,760
VISION PREMIUMS	110-81425-42121		1,878	2,032	2,437	2,215	2,317	2,433	2,554
DENTAL INSURANCE PREMIUMS	110-81430-42121		12,692	13,645	16,191	14,798	15,496	16,270	17,083
FSA ADMINISTRATION FEES	110-81431-42121		118	134	121	154	162	170	178
GROUP INSURANCE PREMIUMS	110-81433-42121		7,263	8,595	11,185	11,433	11,682	11,520	1,596
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42121		-57,090	-60,555	-71,724	-64,885	-71,732	-78,905	-86,795
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42121		0	0	0	1,200	0	0	0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42121		-2,562	-2,613	-3,170	-3,053	-3,200	-3,360	-3,528
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42121		-380	-403	-475	-455	-388	-408	-525
RETIREMENT CONTRIBUTIONS	110-81450-42121		261,916	450,028	436,923	436,923	458,769	481,708	505,793
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42121		0	0	0	0	0	0	0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42121		18,194	32,336	38,855	36,601	37,419	39,311	41,301
ARPA-TCRS Contributions (City)	110-81457-42121		0	0	0	0	0	0	0
Defined Cont Match (2017)	110-81458-42121		2,638	5,113	5,700	7,498	9,913	10,423	10,932
WORKERS COMPENSATION PREMIUMS	110-81470-42121		4,034	4,061	4,322	4,648	4,322	4,322	4,322
WORKERS COMPENSATION CLAIMS	110-81475-42121		5,714	1,648	1,000	1,000	1,000	1,000	1,000
CLOTHING ALLOWANCE	110-81481-42121		8,790	15,002	0	0	0	0	0
<b>Total Personnel</b>			<b>\$2,672,334</b>	<b>\$2,998,310</b>	<b>\$3,161,364</b>	<b>\$3,185,088</b>	<b>\$3,167,765</b>	<b>\$3,450,072</b>	<b>\$3,610,965</b>
<b>Police CID Operating</b>									

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42121		11	45	0	0	0	0	0
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42121		0	0	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-42121		416	577	425	400	400	400	425
VEHICLE TOW-IN SERVICES	110-82140-42121		0	0	0	0	0	0	0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42121		0	0	0	0	0	0	0
TRANSCRIPTION FEES	110-82240-42121		0	0	0	0	0	0	0
TESTING & PHYSICALS	110-82250-42121		0	0	0	0	0	0	0
UNIFORM RENTAL & SERVICES	110-82260-42121		427	485	500	1,000	1,000	1,000	1,000
LAB FEES	110-82280-42121		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-42121		0	685	725	600	700	700	700
EMERGENCY RELIEF	110-82371-42121		0	0	0	0	0	0	0
TELEPHONE SERVICE	110-82450-42121		0	0	0	0	0	0	0
COMPUTER SERVICES	110-82510-42121		80,765	76,630	90,500	80,900	80,750	82,200	82,900
COMPUTER SERVICES	110-82510-42121	Celebrite - Copntract # 2025-0124				9,700	8,850	10,000	10,300
COMPUTER SERVICES	110-82510-42121	CrimeDex-used by CID on a case by case basis				1,000	1,100	1,100	1,200
COMPUTER SERVICES	110-82510-42121	Leads Online-used by CID on a case by case basis				21,300	21,500	21,500	21,500
COMPUTER SERVICES	110-82510-42121	Thompson West (Reuters) - Contract # 2025-0135				10,400	10,700	11,000	11,300
COMPUTER SERVICES	110-82510-42121	Whooster-used by CID on a case by case basis				1,400	1,500	1,500	1,500
COMPUTER SERVICES	110-82510-42121	Misc.				1,000	1,000	1,000	1,000
COMPUTER SERVICES	110-82510-42121	Adobe - IT has contract				300	300	300	300
COMPUTER SERVICES	110-82510-42121	Grammarly-used by CID on a case by case basis				300	300	300	300
COMPUTER SERVICES	110-82510-42121	Magnet Forensics - Contract # 2025-0517 and 2025-0355				35,500	35,500	35,500	35,500
OTHER CONTRACTUAL SERVICES	110-82599-42121		0	0	0	0	0	0	0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42121		100	272	0	0	0	0	0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42121		0	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42121		0	0	0	0	0	0	0
TRAINING, OUTSIDE	110-82780-42121		18,555	19,614	21,000	21,000	21,000	22,000	22,000
TRAINING, IN-HOUSE	110-82790-42121		0	2,474	0	0	0	0	0
REGISTRATIONS	110-82810-42121		0	1,715	2,000	2,500	2,500	2,500	2,500

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
GROUND TRANSPORTATION (TRAVEL)	110-82820-42121		288	869	3,100	3,100	3,100	3,200	3,200
AIR TRAVEL	110-82830-42121		0	1,967	12,100	4,000	4,500	4,500	5,000
LODGING	110-82840-42121		0	15,528	11,000	11,000	11,500	11,500	11,500
MEALS & FOOD (Travel)	110-82850-42121		0	3,226	25,000	5,000	5,000	5,000	5,000
OFFICE SUPPLIES	110-83110-42121		0	316	0	0	0	0	0
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42121		168	0	0	0	0	0	0
MEALS & FOOD (Business)	110-83140-42121		1,372	1,684	2,000	2,500	2,500	2,500	2,500
MEDICAL SUPPLIES	110-83240-42121		0	0	0	0	0	0	0
UNIFORMS PURCHASED	110-83260-42121		4,678	3,922	5,000	4,500	5,000	5,000	5,000
UNIFORMS, SPECIALIZED	110-83265-42121		650	715	0	0	0	0	0
EVIDENCE SUPPLIES	110-83282-42121		0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	110-83299-42121		318	344	0	0	0	0	0
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42121		871	3,604	350	350	350	350	350
MILEAGE (BUSINESS)	110-83320-42121		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42121		0	617	25,000	5,000	7,000	7,000	8,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42121		35	4,483	5,100	10,000	20,000	15,000	15,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42121	Replacements				0	19,000	14,000	14,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42121	Misc.				10,000	1,000	1,000	1,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42121		0	3,134	4,000	4,000	4,100	4,100	4,100
EQUIPMENT PARTS & SUPPLIES	110-83620-42121		0	1,172	250	1,000	1,000	1,000	1,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42121		0	100	0	0	0	0	0
K-9 OPERATIONS	110-84110-42121		0	582	0	0	0	0	0
CID OPERATIONS	110-84111-42121		16,788	14,085	20,000	20,000	21,000	21,000	21,000
CID VICE OPERATIONS	110-84112-42121		481	7	0	0	0	0	0
SRT OPERATIONS	110-84113-42121		560	31	0	0	0	0	0
EVIDENCE PURCHASED	110-84115-42121		0	278	0	0	0	0	0
INCIDENT COMMAND UNIT	110-84117-42121		0	0	0	0	0	0	0
SEX OFFENDER REGISTRY COSTS	110-84118-42121		0	0	0	0	0	0	0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42121		0	2,038	0	0	0	0	0
DIVE TEAM OPERATIONS	110-84123-42121		0	0	0	0	0	0	0
EXTRADITION	110-84124-42121		1,170	0	1,200	500	1,000	1,000	1,000
PROPERTY INSURANCE	110-85110-42121		19,906	24,886	0	0	0	0	0
FRAUD INSURANCE	110-85111-42121		0	71	0	0	0	0	0

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
INLAND MARINE INSURANCE	110-85112-42121		0	0	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42121		1,529	2,446	0	0	0	0	0
LIABILITY INSURANCE	110-85115-42121		10,070	8,205	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-42121		0	3,901	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-42121		50,372	16,966	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42121		47,139	44,763	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-42121		1,473	1,903	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42121		0	0	0	0	0	0	0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42121		0	0	0	0	0	0	0
E-COMMERCE FEES	110-85530-42121		0	0	0	0	0	0	0
MISCELLANEOUS	110-85990-42121		0	0	0	0	0	0	0
MISCELLANEOUS-DONATIONS	110-85991-42121		0	0	0	0	0	0	0
<b>Total Operating</b>			<b>\$258,143</b>	<b>\$264,342</b>	<b>\$229,250</b>	<b>\$177,350</b>	<b>\$192,400</b>	<b>\$189,950</b>	<b>\$192,175</b>
<b>Police CID Capital</b>									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Police CID Total Budget</b>			<b>\$2,930,477</b>	<b>\$3,262,652</b>	<b>\$3,390,614</b>	<b>\$3,362,438</b>	<b>\$3,360,165</b>	<b>\$3,640,022</b>	<b>\$3,803,140</b>

### FY 2027 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police Patrol Personnel</b>									
REGULAR PAY	110-81110-42123		8,675,325	9,268,830	9,991,390	9,720,005	10,212,620	11,274,279	11,827,211
ARPA - PREMIUM PAY	110-81111-42123		0	0	0	0	0	0	0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42123		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-42123		17,868	35,610	0	0	0	0	0
Recruitment Pay	110-81114-42123		2,000	0	0	0	0	0	0
OVERTIME PAY	110-81120-42123		872,756	997,896	894,575	894,575	939,304	986,269	1,035,582
COURT OVERTIME PAY	110-81130-42123		47,719	56,751	58,800	58,800	58,800	58,800	58,800
VACANCY ADJUSTMENT	110-81199-42123		0	0	-325,421	0	-357,442	-393,882	-412,837
FICA (EMPLOYER'S SHARE)	110-81410-42123		709,702	777,172	859,233	740,201	817,287	904,597	859,233
ARPA - FICA PREMIUM PAY	110-81411-42123		0	0	0	0	0	0	0
MEDICAL PREMIUMS	110-81420-42123		1,688,300	1,446,152	1,608,099	1,519,260	1,802,441	1,982,686	2,180,954
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42123		42,931	41,036	43,620	42,730	45,660	45,660	45,660
VISION PREMIUMS	110-81425-42123		10,289	9,997	11,626	10,539	11,808	12,396	13,016
DENTAL INSURANCE PREMIUMS	110-81430-42123		67,155	66,458	77,404	68,223	75,353	79,118	83,074
FSA ADMINISTRATION FEES	110-81431-42123		656	672	731	653	685	720	756
GROUP INSURANCE PREMIUMS	110-81433-42123		36,346	40,045	53,723	54,150	57,970	57,181	8,988
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42123		-305,725	-286,533	-337,358	-299,457	-356,544	-392,200	-431,415
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42123		30,100	61,700	45,600	43,800	42,000	42,000	42,000
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42123		-13,771	-12,558	-15,182	-13,952	-15,432	-16,203	-17,010
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42123		-2,065	-1,940	-2,220	-2,096	-1,851	-1,946	-2,598
RETIREMENT CONTRIBUTIONS	110-81450-42123		824,306	1,125,069	1,277,160	1,277,160	1,341,018	1,408,069	1,478,472
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42123		28,273	38,941	30,000	34,408	34,992	35,615	36,238
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42123		313,589	362,804	332,128	343,688	397,760	417,829	439,021
ARPA-TCRS Contributions (City)	110-81457-42123		0	0	0	0	0	0	0
Defined Cont Match (2017)	110-81458-42123		6,100	15,638	15,000	17,969	23,491	24,702	25,914
UNEMPLOYMENT CLAIMS	110-81460-42123		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	110-81470-42123		20,923	20,531	21,878	23,529	2,314	2,430	2,552
WORKERS COMPENSATION CLAIMS	110-81475-42123		16,510	584,544	50,000	50,000	50,000	50,000	50,000
CLOTHING ALLOWANCE	110-81481-42123		1,227	1,004	0	0	0	0	0
<b>Total Personnel</b>			<b>\$13,090,514</b>	<b>\$14,649,820</b>	<b>\$14,690,786</b>	<b>\$14,584,185</b>	<b>\$15,182,234</b>	<b>\$16,578,120</b>	<b>\$17,323,611</b>

**FY 2027 Police Patrol Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police Patrol Operating</b>									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42123		128	295	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-42123		170	367	175	200	200	200	200
VEHICLE TOW-IN SERVICES	110-82140-42123		125	2,810	3,100	3,000	3,000	3,000	3,000
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42123		400	100	0	0	0	0	0
TESTING & PHYSICALS	110-82250-42123		6,644	957	0	150	150	150	150
UNIFORM RENTAL & SERVICES	110-82260-42123		820	1,669	2,000	10,000	10,000	10,500	10,500
LAB FEES	110-82280-42123		1,039	0	0	0	0	0	0
OTHER OPERATING SERVICES	110-82299-42123		277	2,173	810	2,500	2,500	2,500	2,500
LEGAL NOTICES	110-82310-42123		0	0	0	0	0	0	0
CITIZENS ACADEMIES	110-82330-42123		775	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-42123		1,475	903	1,500	1,000	1,500	1,500	1,500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42123		118	5	300	0	0	0	0
EMERGENCY RELIEF	110-82371-42123		0	0	0	0	0	0	0
PUBLICATIONS, NON-TRAINING	110-82390-42123		0	0	0	0	0	0	0
COMPUTER SERVICES	110-82510-42123		1,958	1,408	0	0	0	0	0
OTHER CONTRACTUAL SERVICES	110-82599-42123		0	5	0	0	0	0	0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42123		16,669	20,790	0	0	0	0	0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42123		4,468	1,995	3,000	3,000	3,200	3,200	3,200
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42123		1,104	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42123		0	892	1,000	500	1,000	1,000	1,000
TRAINING, OUTSIDE	110-82780-42123		118,717	43,458	55,000	50,000	55,000	55,000	55,000
TRAINING, IN-HOUSE	110-82790-42123		299	397	1,000	500	1,000	1,000	1,000
REGISTRATIONS	110-82810-42123		0	2,675	4,000	10,000	10,000	10,000	10,000
GROUND TRANSPORTATION (TRAVEL)	110-82820-42123		946	889	3,700	5,000	7,500	7,500	7,500
AIR TRAVEL	110-82830-42123		0	2,802	6,150	5,000	6,200	6,200	6,200
LODGING	110-82840-42123		936	21,608	22,250	18,000	20,000	20,000	20,000
MEALS & FOOD (Travel)	110-82850-42123		130	8,041	12,250	25,000	25,000	25,000	25,000
OFFICE SUPPLIES	110-83110-42123		124	630	700	700	700	700	700
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42123		68	0	0	100	100	100	100
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42123		0	0	0	0	0	0	0

### FY 2027 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MEALS & FOOD (Business)	110-83140-42123		2,164	2,011	2,500	2,500	2,500	2,500	2,500
TRAINING SUPPLIES	110-83210-42123		999	192	0	0	0	0	0
MEDICAL SUPPLIES	110-83240-42123		0	0	0	0	0	0	0
UNIFORMS PURCHASED	110-83260-42123		65,444	71,932	90,000	80,000	90,000	95,000	95,000
UNIFORMS, SPECIALIZED	110-83265-42123		11,256	1,874	5,000	8,000	8,000	8,000	8,000
CONSUMABLE TOOLS	110-83270-42123		0	0	0	0	0	0	0
FIREARMS & RELATED SUPPLIES	110-83280-42123		0	0	0	0	0	0	0
EVIDENCE SUPPLIES	110-83282-42123		0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	110-83299-42123		1,217	1,318	1,750	1,000	1,000	1,000	1,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42123		5,351	5,933	5,000	5,000	5,000	5,000	5,000
VEHICLES (<\$50,000)	110-83520-42123		0	43,878	0	0	0	0	0
VEHICLES (<\$50,000)	110-83520-42123	FY25: 2 Motorcycles				0	0	0	0
VEHICLES (<\$50,000)	110-83520-42123	Add on's for vehicles				0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42123		9,318	58,092	15,000	15,000	15,000	15,000	15,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42123		12,835	7,983	15,000	15,000	185,000	48,800	69,600
COMPUTER HARDWARE (<\$50,000)	110-83540-42123	Replacement of 59 MDT's and 14 Desktops FY27; Fy26 replace (13) MDT's at \$33,800, FY29 Replace (21) MDT's at \$54,600 - This doesn't include any new or additional vehicle - 1/27/26 - AG per Grant Jenkins				0	170,000	33,800	54,600
COMPUTER HARDWARE (<\$50,000)	110-83540-42123	Misc.				15,000	15,000	15,000	15,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42123		0	1,604	9,000	4,000	5,000	5,000	5,000
EQUIPMENT PARTS & SUPPLIES	110-83620-42123		3,407	5,347	4,000	4,000	4,000	4,000	4,000
K-9 OPERATIONS	110-84110-42123		0	0	0	0	0	0	0
CID OPERATIONS	110-84111-42123		0	0	0	0	0	0	0
SRT OPERATIONS	110-84113-42123		17,829	25,289	20,000	20,000	20,000	20,000	20,000
INCIDENT COMMAND UNIT	110-84117-42123		917	204	1,000	1,000	1,000	1,000	1,000
LICENSE SEIZURE COSTS	110-84119-42123		0	0	0	0	0	0	0
CIRT OPERATIONS	110-84122-42123	For Traffic unit-specific items not covered elsewhere	19,057	23,691	26,000	24,000	24,000	24,000	24,000
DIVE TEAM OPERATIONS	110-84123-42123		5,722	32,304	20,000	20,000	30,000	30,000	30,000
EXTRADITION	110-84124-42123		0	0	0	0	0	0	0
BIKE PATROL OPERATIONS	110-84126-42123		817	573	2,500	2,500	2,500	2,500	2,500
CRISIS NEGOTIATION TEAM OPERATIONS	110-84127-42123		2,970	5,263	3,100	3,100	3,000	3,000	3,000
Opioid Settlement Expenses	110-84128-42123		0	0	0	0	0	0	0
Drone Operations	110-84129-42123		0	0	0	0	10,000	10,000	10,000

### FY 2027 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY20276 Budget	FY2028 Forecast	FY2029 Forecast
GRANT PROGRAMS	110-84950-42123		17,991	22,542	20,000	20,000	22,000	22,000	22,000
PROPERTY INSURANCE	110-85110-42123		20,153	24,886	0	0	0	0	0
FRAUD INSURANCE	110-85111-42123		0	318	0	0	0	0	0
INLAND MARINE INSURANCE	110-85112-42123		3,579	3,784	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42123		4,928	9,327	0	0	0	0	0
LIABILITY INSURANCE	110-85115-42123		55,916	36,722	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-42123		0	17,457	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-42123		78,812	56,106	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42123		207,386	279,272	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-42123		7,208	8,516	0	0	0	0	0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42123		0	0	0	0	0	0	0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42123		0	0	0	0	0	0	0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42123		26,624	0	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42123		2,322	0	0	0	0	0	0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42123		0	0	0	0	0	0	0
EQUIPMENT RENTAL & LEASES	110-85240-42123		0	0	0	0	0	0	0
MISCELLANEOUS-DONATIONS	110-85991-42123		-25	0	0	0	0	0	0
MISCELLANEOUS-DONATIONS	110-85991-42123		-25	0	0	0	0	0	0
<b>Total Operating</b>			<b>\$741,562</b>	<b>\$861,287</b>	<b>\$356,785</b>	<b>\$359,750</b>	<b>\$575,050</b>	<b>\$444,350</b>	<b>\$465,150</b>
<b>Police Patrol Capital</b>									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Police Patrol Total Budget</b>			<b>\$13,832,076</b>	<b>\$15,511,107</b>	<b>\$15,047,571</b>	<b>\$14,943,935</b>	<b>\$15,757,284</b>	<b>\$17,022,470</b>	<b>\$17,788,761</b>