

FY 2026 Budget



Accomplishments and Goals

Accomplishments	• Men's Locker Room • Lobby Interview Room • Flock
Future Goals	• Update Body Cameras/Dash Cams • Upgrade to Taser 10 • Back Parking Lot – Secure/Update

2024 Stats

Community Events	42
Contact with public	40,046
Calls into dispatch	92,699
911 calls	18,273

Personnel (Headcount)

	Actual FY 24	Actual FY 25	Budget FY 26
Exempt	14	13	11
Non-Exempt	135	136	138
Total	149	149	149

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	10,101,615	10,882,829	11,444,498
Benefits	5,039,044	5,852,461	6,157,426
Total Personnel	15,140,659	16,735,290	\$17,601,924

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Permits and Fees	66,552	63,744	65,657
Grants and Reimbursements	607,725	556,752	541,603
Fines and Awards	310,929	192,353	229,985
Unplanned Emp Payoffs	89,457		
Other	49,718	14,811	15,256
Total	1,138,788	827,670	852,501

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	15,140,659	16,735,290	17,601,924
Operations/ Maintenance	1,847,779	1,749,609	1,897,201
Inter-Fund	1,738,083	1,985,902	2,177,780
Total	18,726,521	20,470,801	21,676,905

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	\$244,561	\$282,200	\$299,288
Hardware/Software	\$107,782	\$86,829	\$213,364
Firearms	\$132,294	\$125,150	\$125,150
Subscriptions/Forensics	\$52,063	\$92,350	\$104,750
Total Estimated Cap-x	\$536,702	\$586,529	\$742,552

Q&A

