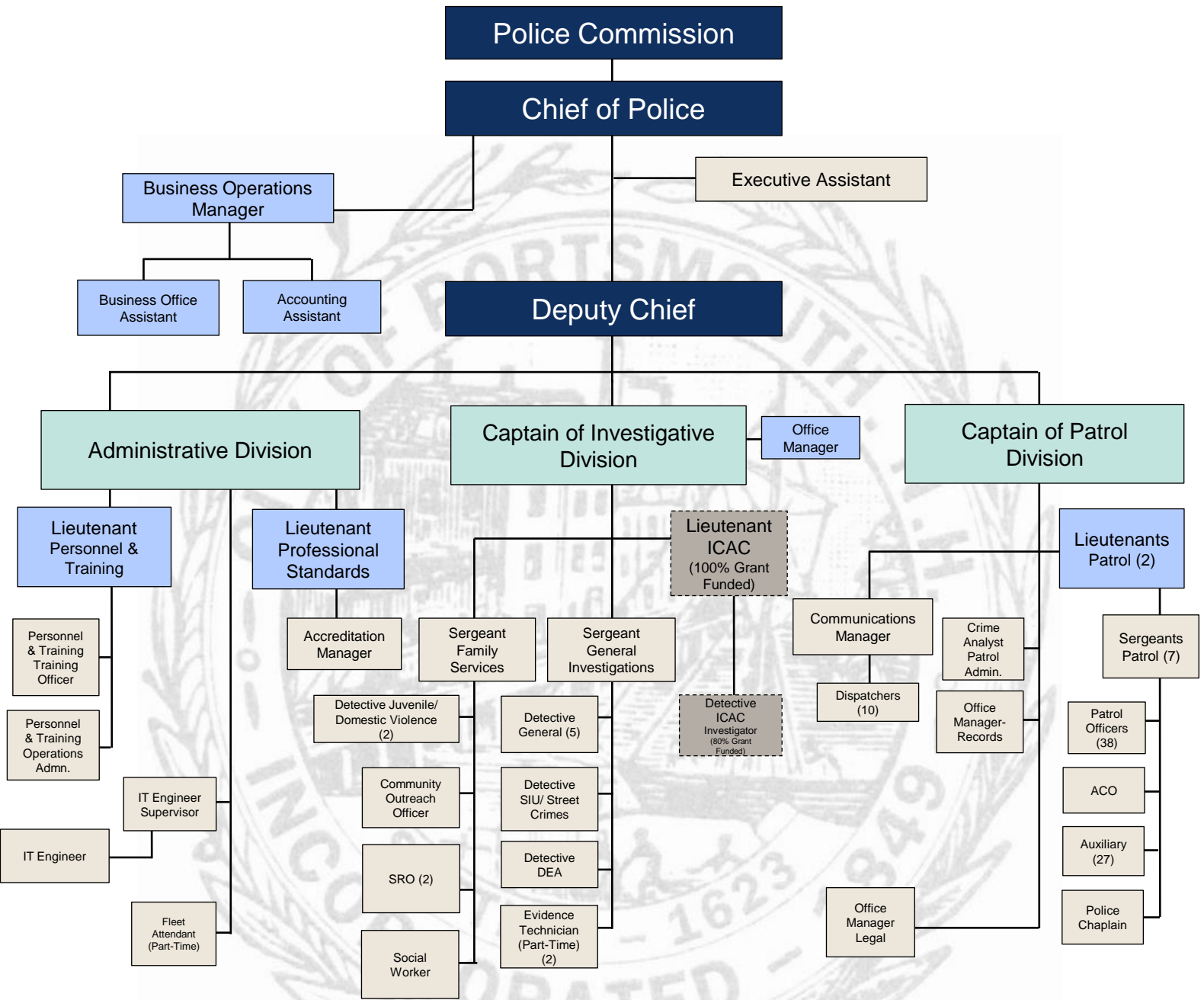


Police Department



Mission

The Portsmouth Police Department actively works in partnership with the community to protect, prevent crime and respectfully, justly, and compassionately help all people.

Community – Commitment – Compassion



Police Department

Services Overview

- ✓ Crime Prevention
- ✓ Community Safety
- ✓ Emergency Communications Center
- ✓ Records

Did you know?

Did you know late in 2024, the Police Department was the recipient of the New England Chiefs of Police Association annual award for Outstanding Community Policing? All Police Departments in New England were eligible to win the award and Portsmouth won for the category of, agency that serves a population between 15,000 and 30,000. This recognition shows the Department's commitment to community-oriented policing practices.

Department Budget Comments

The City Manager's recommended FY26 Police budget is \$14,910,638. This represents a \$323,934 or 2.22% increase over FY25.

The Proposed Budget reflects the same line item detail as the Police Department requested budget, but reduces the Department request further, by eliminating the three sworn officer "delay hire" positions, the one "delay hire" dispatch position, and adds \$32,865 or 20% toward the cost of a citywide Cybersecurity Analyst. These recommendations net a reduction of \$99,081 from the Police Department proposed 2.9% budget. The FY26 requested budget, voted by the Police Commission, is \$15,009,719. This represents a \$423,015 or 2.90% increase over FY25.

Key drivers of the FY26 budget increase include contractual step and COLA increases and applicable benefits, a re-grade of two IT positions to align with non-union job classifications, insurance costs, computer software maintenance agreements, and increases in gasoline, phone, recruiting, and training lines.

The Department has experienced a higher-than-normal number of retirements and resignations over the past five years, which has resulted in non-stop recruiting. Fortunately, with fewer staff at retirement age,

<u>Position Summary Schedule</u>				
			<u>FY26 Dept. Request</u>	<u>FY26 City Manager Budget</u>
Positions Full Time	FY24	FY25		
Chief	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00
Lieutenants	5.00	5.00	5.00	5.00
Sergeants *	9.00	9.00	9.00	9.00
Officers **	52.00	52.00	52.00	49.00
Communications Manager	1.00	1.00	1.00	1.00
IT Engineer Supervisor	-	1.00	1.00	1.00
Cybersecurity Analyst	-	-	-	0.20
IT Manager	1.00	-	-	-
IT Engineer	-	1.00	1.00	1.00
IT Administrator	1.00	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00
Business Operations Manager	1.00	1.00	1.00	1.00
Business Assistant	1.00	1.00	1.00	1.00
Accreditation Manager	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00
Dispatchers	10.00	10.00	10.00	9.00
Office Manager - Records/Legal/Investigative	3.00	3.00	3.00	3.00
Crime Analyst/ Patrol Support	1.00	1.00	1.00	1.00
P&T Operations Admn	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00	1.00
Totals Full Time	95.00	95.00	95.00	91.20
			<u>FY26 Dept. Request</u>	<u>FY26 City Manager Budget</u>
Positions Part-Time	FY24	FY25		
Auto Maintenance	1.00	1.00	1.00	1.00
Evidence Technician	2.00	2.00	2.00	2.00
Auxiliary Police (# of Positions)	27.00	27.00	27.00	27.00
Dispatcher	On Call	On Call	On Call	On Call
Totals Part Time	30.00	30.00	30.00	30.00

- * 1 Lieutenant – 100% Grant Funded
- ** 1 Detective – 80% Grant Funded
- ** 1 Detective SRO budgeted partially in Police & School
- ** 1 Officer budgeted partially in Police & Parking & Transportation Special Revenue Fund
- *** 1 Victim Advocate – Moved to Legal Department FY24

and the positive impact the recent collective bargaining agreements have had on retention, the pace of vacancies is noticeably slower, while officer and dispatch applicant numbers are increasing.

To address current recruiting trends for vacant positions, the FY26 requested budget reflects an interim savings of \$254,489 by delay hiring for four projected vacancies. Although the Department is awaiting the results of a staffing study, conducted by Matrix Consulting Group, the following positions reflect delay hire dates in FY26 that coincide with police academy dates for officers, and an effort to not over burden training staff in dispatch.

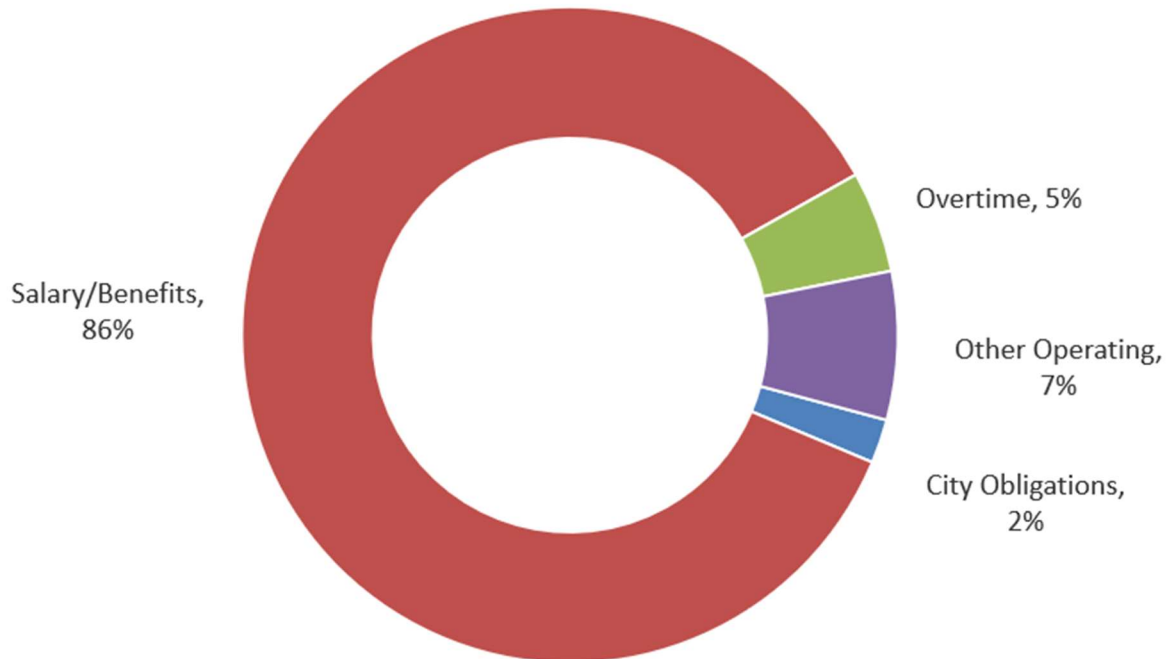
Officer #50 delay hire 12/2025	\$44,327
Officer # 51 delay hire 03/2026	\$72,475
Officer # 52 delay hire 03/2026	\$72,475
Dispatcher #10 delay hire 05/2026	<u>\$65,612</u>
	\$254,489



The budget presented is also net of Federal and State Grants. In addition, the School Department funds \$49,225 for a portion of a School Resource Officer (SRO) and the Parking & Transportation Special Revenue Fund supports \$60,000 for downtown and parking related policing.

The Police Department budget breaks down as follows:

POLICE FY26 BUDGET



Budget Summary of Expenditures

	FY24	FY24	FY25	FY26	FY26
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
POLICE DEPARTMENT					
SALARIES - UNIFORM	5,222,373	4,893,913	5,473,377	5,555,265	5,469,162
SALARIES - CIVILIAN	1,637,921	1,277,132	1,792,026	1,826,150	1,845,463
SHIFT DIFFERENTIAL	41,540	23,770	42,713	43,095	43,095
PART-TIME SALARIES	180,968	201,663	186,847	195,449	195,449
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	700,123	1,018,775	718,984	754,231	754,231
HOLIDAY	242,341	213,205	249,625	252,012	248,917
LONGEVITY	55,925	49,641	56,125	63,036	63,036
SPECIAL DETAIL / EDUCATION STIPEND	225,822	208,184	268,578	264,420	265,741
RETIREMENT	2,249,335	2,094,142	2,326,054	2,367,783	2,340,611
HEALTH INSURANCE	1,656,529	1,656,529	1,711,360	1,782,724	1,782,724
DENTAL INSURANCE	129,150	99,459	132,439	134,213	131,229
INSURANCE REIMBURSEMENT	18,250	15,667	16,250	16,000	16,000
LEAVE AT TERMINATION	180,203	180,203	180,203	180,203	180,203
LIFE AND DISABILITY	36,635	24,661	38,266	39,016	38,543
WORKERS' COMPENSATION	151,317	151,317	133,003	146,781	146,781
OTHER BENEFITS	319,605	278,289	339,854	343,509	343,621
POLICE SERVICES-PARKING FUND	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
<i>Contractual Obligations</i>	<i>12,991,637</i>	<i>12,330,148</i>	<i>13,609,304</i>	<i>13,907,487</i>	<i>13,808,406</i>
TRAINING/EDUCATION/CONFERENCES	119,959	136,249	123,761	153,426	153,426
GASOLINE	91,910	102,068	91,910	104,310	104,310
CONTRACTED SERVICES	52,773	206,841	53,566	56,536	56,536
PROFESSIONAL ORGANIZATION DUES	17,396	13,306	16,448	14,755	14,755
SOFTWARE/COMPUTER MAINTENANCE	275,156	297,760	279,734	324,212	324,212
OTHER OPERATING	411,162	632,914	411,981	448,993	448,993
<i>Other Operating</i>	<i>968,356</i>	<i>1,389,139</i>	<i>977,400</i>	<i>1,102,232</i>	<i>1,102,232</i>
TOTAL	13,959,993	13,719,287	14,586,704	15,009,719	14,910,638

Programs and Services

Crime Prevention

- Maintain active visible patrol by uniformed officers
- Enforce State laws and City ordinances
- Educate the public in ways to improve and enhance the security of their lives and property
- Aggressively investigate all crime, both reported and discovered
- Conduct narcotic investigations to include undercover operations, work with informants, debrief individuals arrested by uniformed officers, coordinate activities with the Seacoast's Drug Task Force and the Drug Enforcement Agency



Community Safety

- Crime Stoppers Tip Line – Anonymous telephone line that encourages the reporting of crime/criminal activity
- Internet Crimes Against Children (ICAC) Task Force – Investigations that focus on offenders who utilize online communication systems such as real time chat, chat rooms, and e-mail as a medium to solicit children for in-person meetings and subsequent sexual activity
- National Night Out – Event designed to heighten crime and drug prevention awareness
- Explorers Program – Award-winning program giving the youth a chance to look at the career of policing first hand
- Citizens Police Academy – This class provides the citizens of Portsmouth a view into the police department and teaches what officers do and services they provide




Emergency Communications Center

- Handles approximately 73,000 phone calls and between 45,000 and 55,000 computer-aided dispatch calls annually
- Dispatches Police, Fire and EMS, and the Department of Public Works

Records

- Maintains the storage and retrieval of confidential case information
- Prepares the release of information to the media and the public

Goals and Objectives

	The department goals and objectives include a status code as follows: P – Planning Stage, A – Action Stage, E – Evaluation Stage, T – Target Date for Completion			
	PATROL			
	Goal #1: Enhanced policing services	Objective: Increase directed patrol activities to tackle quality of life issues such as noise, disorderly conduct, etc. with an emphasis on the downtown area	A	T Ongoing
	Goal #2: Increase and improve Community Policing Efforts	Objective: Expand public presentations to ensure residents are prepared for potential situations that may impact their safety (CRASE, ALICE, Self Defense)	A	T Ongoing
		Objective: Establish protocols/standard operating procedures that meet CALEA standards	A	T Ongoing
	Objective: Develop additional Cops with Kids,	A	T Ongoing	

	Citizens Police Academy, and National Night Out type activities to engage with the public and provide opportunities to communicate one-on-one.			
Goal #3: Increase presence in downtown area	Objective: Evaluate establishing a sub-station in the downtown area	P	T FY25	
	Re-establish the Downtown Business Association	AE	T FY25 Add Ongoing	
Goal #4: Improve and increase traffic and safety initiatives.	Objective: Secure grant funding for targeted traffic issues	AE	T Ongoing	
	Objective: Maintain focus on speeding issues throughout the city to mitigate them	A	T Ongoing	
Goal #5: Expanded staff abilities, knowledge and professional career growth	Objective: Connect with individual employees to identify and cultivate personal goals through applicable training, community & department related activities, and work product to provide a path for career potential within the department mission	A	T Ongoing Maintenance	
	Objective: Expand the abilities and cost savings to the department by investing in "Train the Trainer" initiatives to increase the ability of in-house trainers training staff vs. outside vendors	A	T Ongoing Maintenance	
Goal #6: Utilize technology and equipment to improve service delivery	<u>Drone Program</u>	A	T Ongoing	
	Objective: Maintain and update changes to standard operating procedures as per changing laws and regulations			
	Objective: Schedule Training and Implement for established members of the team and new members	A	T Ongoing	
	<u>Body Worn Cameras</u>	P	T FY26	
	Objective: Create a standard operating procedure compliant with federal, state, and local laws and certified by the BWC grant			
	Objective: Establish the training and protocols prior to equipment deployment	P	T FY26	
	Objective: Monitor and evaluate program and create a feedback system	P	T FY26-FY27	
INVESTIGATIVE				
Goal #1: Expanded collaborations to combat crime	Objective: Pursue grant opportunities to help fund new enforcement initiatives	A	T Ongoing	
	Objective: Schedule active shooter response between the police department, school staff, and regional response annually	A	T Ongoing	
	Objective: Expand public awareness of the resources, outreach, and public service support provided by the department social worker.	A	T FY26	
Goal #2: Combat drug influx/drug overdoses	Objective: Expand SIU (Special Investigative Unit) drug enforcement capabilities along with State and federal agencies	A	T Ongoing	
Goal #3: Improve crime investigation and case resolution	Objective: Implement recommendations from the evaluation of caseload-to-detective ratio to mitigate backlog	A	T Ongoing Re-evaluation annually due to staffing issues	
Goal #4: Resolve unsolved homicides	Objective: Engage other agencies, experts, and temporary staff to resolve the investigations of six homicide victims	A	T Ongoing	

Goal #5: Increased skills and knowledge of Crime Scene Team (CST)	Objective: Expand knowledge of team members to further assist in crime scene investigations	A	T Ongoing
Goal #6: Staffing succession plan for computer crimes investigations	Objective: Execute the 2-yr training process. With the retirement of the ICAC detective in FY24 the primary focus is training the selected detective to backfill this position	A	T FY26
ADMINISTRATION			
Professional Standards			
Goal #1: Maintain CALEA Certification (Commission on Accreditation of Law Enforcement Agencies)	Objective: Complete on-site assessments Note: Achieved CALEA Re-Accreditation at the end of FY23. Top Tier Level	A	T Jan 2027
	Objective: Complete yearly reviews of compliance in preparation for next re-accreditation on-site	A	T FY25, FY26, FY27
	Objective: Attain positive commission review & certification decision	A	T May 2027
	Objective: Maintain compliance and re-accreditation	A	T 4-yr accreditation cycle began Feb 2023 and will end 2027
Personnel & Training			
Goal #1: To have no vacant positions	Objective: Backfill current vacancies from resignations, retirements, promotions (Dispatchers, Officers, Aux Officers)	A	T Ongoing
Goal #2: Recruitment of Quality Candidates	Objective: Utilize strategies to recruit quality officers nationally due to the dwindling numbers of those seeking a law enforcement career locally and nationally	A	T Ongoing
Goal #3: Methodical and cost effective training	Objective: Training officer will conduct on-going monthly roll call training	A	T Ongoing
	Objective: Train sworn staff individually in 2-day active shooter response annually	A	T Ongoing
	Objective: Increase hosted training session at the department in exchange for "free seats" for staff Hosting training has stretched the department training budgets to help defray the cost of the Governor's officer training hours mandate	A	T Ongoing
Goal #4: Improve policies and procedures	Objective: Review and update as needed to comply with CALEA	A	T Ongoing
Goal #5: Enhance intern program	Objective: Recruit interns to assist in areas of law enforcement and administrative programs	A	T Ongoing
Information Technology & Communications			
Goal #1: Improved communication center interactive systems and equipment	Objective: FY24 chose a dispatch (CAD)/records management system (RMS) that better met the department's needs/growth FY24 began implementation that takes	A	T FY26 Anticipated will be completed by Fall/Quarter 3 of FY26

	approximately 18-24 months. Note: Vendor delayed roll out to FY26 due to state/vendor interface issues		
Goal #2: Upgrade phone system and emergency redundancies	Objective: Establish a plan for upgrade and layered emergency redundancies with vendor		T FY26
Goal #3: Expand cell phone program in Patrol	Objective: Prepare for Body Worn Camera project and electronic evidence transmission, as well as additional officer cell applications	A	T FY26
Goal #4: Electronic management of department's files	Objective: Assemble records retention committee to evaluate and devise standard operating procedures to include federal and State guidelines	A	T FY26 and Ongoing
	Objective: Assist divisions with documentation evaluation, indexing, and training Note: Records and Investigations are active currently	A	T On-going
Goal #5: Improve dispatch operations	Objective: Increase training opportunities for staff to include CRASE training, APCO classes, and attainment of certifications	A	T Ongoing
Goal #6: Improve IT redundancies for mission critical components.	Objective: Complete PPD specific manuals/tutorials/training guides for IT cross-training	A	T On-going
	Objective: Complete upgrade of redundant dispatch center at Fire Station 2	A	T Completed FY24
	Complete testing by communications staff		T FY25
Prosecution			
Goal #1: Improved efficiencies between the court office, other legal entities, and officers	Objective: Evaluate court calendar systems to improve officer notification of court commitments Note: as part of the CAD/RMS system implementation (due Fall of FY26), an ancillary software, Prosecutor By Karpel, will be utilized to solve court calendar issues.	A	T FY26
Goal #2: Improve scheduling issues at the Court despite state cutbacks/ consolidations in courts/judges	Objective: Solicit stakeholders to become involved to resolve issues of court overtime/ wasted officer time	A	T Ongoing
Records			
Goal #1: Electronic management of files and forms	Objective: Scan closed defendant files into the electronic document imaging system and index	A	T Ongoing
	Objective: Create an electronic reporting system for low solvability incidents	A	T FY23-25 with new CAD/RMS System
	Objective: Create electronic fillable forms for website	A	T FY25
BUSINESS/FACILITIES			
Goal #1: Make a strategic plan to meet the needs of the community and the department	Objective: Define detailed scope/direction and establish measures for a 5-year plan	A	T Ongoing updated annually
	Objective: Implement strategic plan (5yr-2025-29)	A	T FY25
Goal #2: Improve Police facilities	Objective: Evaluate renovation vs new construction options	E	T FY25 Blue Ribbon Committee
	Objective: Conduct a site evaluation and produce	P	T FY25

	concept drawings		Completed
	Objective: Prepare a presentation for council/public	A	T FY23-25
Goal #3: Improve Public Reporting	Objective: Re-establish monthly report that will update the public statistically	P	
	Note: The department continues to add to the information provided on the police webpage to include items like statistics, publications, studies, public surveys		
Goal #4: Effective Business Office operations.	Objective: Migrate false alarm billing/receivables into the City financial system	P	T FY26
	Note: the City Finance Department is in the process of choosing a new financial software system. It is anticipated this goal will be addressed at that time		
<i>Citywide Goal Addressed</i>			
<ul style="list-style-type: none"> Protect the Community Through Fire and Crime Cessation and prevention for its Residents and Businesses 			



Grants and External Funding



The Police Department pursues grants and external funding to pay for salaries, benefits, overtime, equipment, training, and supplies. These funds come from a variety of sources including State and federal agencies and local sources.

Below is a summary of the projected **salary and benefits portions** that these funds support.

Grants/External Funding

Program (Salary/Benefits Only)	FY24 Budget	FY25 Budget	FY26 Budget
Internet Crimes Against Children ^^	245,895	254,087	267,107
School Resource Officer*	49,225	49,225	49,225
Patrol Officer**	60,000	60,000	60,000
TOTAL	355,120	363,312	376,332

Staffing	FY24 Budget	FY25 Budget	FY26 Budget
Bureau of Investigative Services			
Lieutenant-ICAC^^	1.0	1.0	1.0
Detective-ICAC^^	.80	.80	.80
Detective-SRO* (approx. FTE)	.50	.50	.50
Patrol Division			
Officer** (approx. FTE)	.70	.68	0.57
TOTAL	3.00	2.98	2.87

^^ ICAC-Grant Funds

* Budgeted partially in Police & School

** Budgeted in Parking & Transportation

Below is a summary of the projected **other grant funds** and what these funds support.

Program*	FY24 Budget	FY25 Budget	FY26 Budget
Bulletproof Vest-Equipment	5,762	6,000	6,000
NH Highway Safety-Enforcement OT	28,807	29,000	29,000
Dept of Homeland Security-Equipment	18,818	20,000	20,000
Edward Byrne Justice Assistance-Equipment/Training	11,624	11,000	11,000
US Drug Task Force-Investigations OT	17,840	18,000	18,200
Body Worn Cameras-Equipment			63,334
TOTAL	82,851	84,000	147,534

Performance Measures

Arrests – Group A			Arrests – Group B		
	2023	2024		2023	2024
Homicide, Non-Negligent Manslaughter, Negligent Manslaughter	1	2	Bad Checks	6	7
Kidnapping	0	4	Curfew/Loitering/Vagrancy	2	5
Forcible/Non-Forcible Sex Offenses, Incest, Rape	28	19	Disorderly Conduct	68	61
Robbery	2	2	Driving Under the Influence	91	120
Aggravated Assaults	20	35	Drunkenness	95	88
Simple Assaults/Intimidation	287	289	Family Offenses, Nonviolent	9	12
Arson	1	3	Liquor Law Violations	19	26
Extortion/Blackmail	6	2	Runaway	30	8
Burglary	14	7	Trespass of Real Property	54	82
Larceny	218	270	All Other Offenses (Except Traffic)	276	335
MV Theft	15	24			
Counterfeiting/Forgery	11	23	Totals	650	744
Fraud	128	132			
Embezzlement	0	3	Total Arrests Made in Both Groups A & B		
Stolen Property	11	17	Calendar 2023	Calendar 2024	
Damage/Vandalism	165	153	1,619	1,776	
Drug/Narcotics	53	32			
Pornography	6	11			
Gambling	0	0			
Prostitution	0	1			
Bribery	0	0			
Weapons Violations	3	3			
Totals	969	1,032			

Calls for Service

Calendar 2023	Calendar 2024
44,805	39,544

Total Motor Vehicle Stops

Calendar 2023	Calendar 2024
8,144	7,476

FY26 BUDGETED POSITION AND SALARY DETAIL

<u>UNION</u>	<u>STEP</u>	<u>POSITION</u>	<u>SALARY</u>
Police Department			
<u>RANKING PERSONNEL</u>			
CONTRACT	Incrs 2/1/26	CHIEF	182,000
CONTRACT		DEPUTY CHIEF	158,908
PPROA	3	CAPTAIN-DETECTIVE	122,022
PPROA	3	CAPTAIN-PATROL	122,022
PPROA	7	LIEUTENANT - DETECTIVE- ICAC*	117,273
PPROA	5	LIEUTENANT	114,962
PPROA	4	LIEUTENANT	113,824
PPROA	4	LIEUTENANT	113,824
PPROA	3	LIEUTENANT	112,697
PPROA	5	SERGEANT	106,176
PPROA	5	SERGEANT-DETECTIVE	106,176
PPROA	5	SERGEANT	106,176
PPROA	4	SERGEANT-DETECTIVE	105,125
PPROA	4	SERGEANT	105,125
PPROA	4	SERGEANT	105,125
PPROA	3	SERGEANT	104,084
PPROA	3	SERGEANT	104,084
PPROA	2	SERGEANT	103,053
TOTAL FULL RANKING			2,102,652

<u>NON-RANKING PERSONNEL</u>			
PPPU L-#11	18	OFFICER-TRAINING	88,724
PPPU L-#11	18	DETECTIVE	88,724
PPPU L-#11	18	DETECTIVE	88,724
PPPU L-#11	18	DETECTIVE	88,724
PPPU L-#11	18	DETECTIVE	88,724
PPPU L-#11	18	DETECTIVE	88,724
PPPU L-#11	15	DETECTIVE	83,608
PPPU L-#11	13	PATROL-SRO	80,361
PPPU L-#11	12	PATROL	78,784
PPPU L-#11	11	DETECTIVE	77,241
PPPU L-#11	11	PATROL	77,241
PPPU L-#11	11	PATROL	77,241
PPPU L-#11	10	DETECTIVE	75,726
PPPU L-#11	10	PATROL	75,726
PPPU L-#11	9	PATROL	74,241
PPPU L-#11	9	PATROL	74,241
PPPU L-#11	9	PATROL	74,241
PPPU L-#11	9	PATROL	74,241
PPPU L-#11	9	PATROL	74,241
PPPU L-#11	8	DETECTIVE-ICAC**	72,785
PPPU L-#11	8	PATROL	72,785
PPPU L-#11	8	PATROL	72,785
PPPU L-#11	7	PATROL	71,358

PPPU L-#11	7	PATROL	71,358
PPPU L-#11	7	PATROL	71,358
PPPU L-#11	7	PATROL	71,358
PPPU L-#11	7	PATROL	71,358
PPPU L-#11	7	PATROL	71,358
PPPU L-#11	6	PATROL-SRO	69,959
PPPU L-#11	6	PATROL	69,959
PPPU L-#11	6	PATROL	69,959
PPPU L-#11	6	PATROL	69,959
PPPU L-#11	6	DETECTIVE	69,959
PPPU L-#11	6	DETECTIVE	69,959
PPPU L-#11	5	PATROL	68,587
PPPU L-#11	4	PATROL	67,242
PPPU L-#11	4	PATROL	67,242
PPPU L-#11	4	PATROL	67,242
PPPU L-#11	4	PATROL	67,242
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	3	PATROL	65,924
PPPU L-#11	2	PATROL	64,631

TOTAL NON-RANKING PERSONNEL **3,591,235**

FY26 PROJECTED GRANT/EXTERNAL FUNDING **(224,726)**

TOTAL SWORN PERSONNEL **5,469,161**

CIVILIANS

NON GRADE 24	E	①9 CYBERSECURITY ANALYST	27,297
NON GRADE 24	B	IT ENGINEER SUPERVISOR	116,583
NON GRADE 21	B	IT ENGINEER	100,807
NON GRADE 18	H	OPERATIONS MANAGER	106,982
PPCEA	4	SOCIAL WORKER	86,459
PMA GRADE 17	B	COMMUNICATIONS MANAGER	86,078
PPCEA	3	DISPATCHER-LEAD	81,275
NON GRADE 13	F	EXECUTIVE ASSISTANT	80,943
PPCEA	2	DISPATCHER-LEAD	79,078
PPCEA	2	DISPATCHER-LEAD	79,078
PPCEA	8	OFFICE MANAGER - DETECTIVES	73,011
NON GRADE 11	E	BUSINESS OFFICE ASSISTANT	72,766
NON GRADE 11	D/E	OPERATIONS ADMINISTRATOR	71,020
PPCEA	7	CRIME ANALYST/PATROL SUPPORT	71,224
PPCEA	7	DISPATCHER	70,299
NON GRADE 13	B	ACCREDITATION MANAGER	69,935
PPCEA	6	OFFICE MANAGER-RECORDS	69,482
PPCEA	6	OFFICE MANAGER - LEGAL	69,482
PPCEA	6	DISPATCHER	68,095
PPCEA	7	ACCOUNTING ASSISTANT	64,889
PPCEA	4	DISPATCHER	63,702
PPCEA	2	DISPATCHER	59,309

PPCEA	2	DISPATCHER	59,309
PPCEA	2	DISPATCHER	59,309
PPCEA	8	ANIMAL CONTROL OFFICER	59,054
TOTAL FULL TIME CIVILIANS			1,845,462

PART-TIME CIVILIAN

PPCEA	6	EVIDENCE TECH 2	54,423
N/A	n/a	AUXILIARY POLICE	49,351
PPCEA	7	EVIDENCE TECH 1	43,795
PPCEA	3	PT AUTO ATTENDENT	30,776
PPCEA	n/a	PT DISPATCHER - On call	17,104
TOTAL PART TIME CIVILIANS			195,449

TOTAL CIVILIAN PERSONNEL 2,040,911

TOTAL ALL PERSONNEL 7,510,073

PERSONNEL NON FUNDED FOR FY26

PPPU L-#11	6	PATROL	0
PPPU L-#11	6	PATROL	0
PPPU L-#11	6	PATROL	0
PPCEA	2	DISPATCHER	0

PERSONNEL NON FUNDED IN VARIOUS PRIOR FISCAL BUDGET YEARS

UNFUNDED		CAPTAIN	0
UNFUNDED		SERGEANT	0
UNFUNDED		DISPATCHER #11	0
UNFUNDED		DISPATCHER #12	0
UNFUNDED		PT DATA ENTRY CLERK (PT to FT FY17)	0
UNFUNDED		PT ANIMAL CONTROL OFFICER	0
UNFUNDED		FAMILY SERVICES SECRETARY	0
UNFUNDED		YOUTH ADVOCATE	0

		FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

**POLICE DEPARTMENT
BENEFITS
01-740-104-00-110-412**

099999	CITY MANAGER RECOMMENDED	-	-	-	-
011061	INSURANCE REIMBURSEMENT	18,250	15,667	16,250	16,000
016001	LEAVE AT TERMINATION	180,203	180,203	180,203	180,203
021001	INSURANCE-HEALTH	1,656,529	1,656,529	1,711,360	1,782,724
021101	INSURANCE-DENTAL	129,150	99,459	132,439	131,229
021501	INSURANCE-LIFE	12,881	9,347	14,372	14,553
021601	INSURANCE-DISABILITY	23,629	15,182	23,721	23,827
021602	INSURANCE-AD&D	125	132	173	163
022001	SOCIAL SECURITY	-	134	-	-
022501	MEDICARE	-	227	-	-
026002	INSURANCE-WORKERS COMP	151,317	151,317	133,003	146,781
Police Department Benefits		2,172,084	2,128,197	2,211,521	2,295,480

**DETECTIVE DIVISION
01-740-510-13-110-412**

011001	REGULAR SALARIES	127,459	87,699	147,248	159,470
011041	SALARIES UNIFORM PERSONNE	1,038,174	942,444	1,076,311	1,118,768
012001	PART TIME SALARIES	91,114	86,304	92,726	98,218
014041	OVERTIME	110,411	99,335	113,381	108,443
015001	LONGEVITY	16,614	18,328	21,014	22,571
017001	HOLIDAY PREMIUM PAY	52,918	47,612	54,112	56,153
018030	STIPEND	2,036	-	1,500	1,500
018034	EDUCATION STIPEND	20,922	27,513	28,347	32,677
018042	SPECIAL DETAIL	38,683	44,037	49,893	52,472
022001	SOCIAL SECURITY	13,823	10,707	15,131	16,256
022501	MEDICARE	22,508	18,997	23,747	24,701
023001	RETIREMENT	24,948	18,834	27,352	28,048
023002	RET-POLICE OFFICER	415,031	365,359	435,731	444,848
034104	CELLULAR PHONES	-	499	-	500
034203	COMPUTER/SOFTWARE MAINT	-	8,158	-	-
039001	PROFESSIONAL SERVICES	2,000	5,298	2,030	5,000
054050	TRAINING	6,125	5,511	6,217	6,217
055050	PRINTING	500	275	508	508
056001	DUES PROFESSIONAL ORGANIZ	624	441	634	634
057101	TRAVEL AND CONFERENCE	5,100	9,583	5,177	9,177
061002	MISCELLANEOUS SUPPLIES	4,346	6,753	4,411	6,411
062001	OFFICE SUPPLIES	1,600	3,285	1,624	2,624
062007	COMPUTER/PRINTER SUPPLIES	3,181	2,223	3,229	3,000
067001	BOOKS & PERIODICALS	684	386	694	500
068001	CLOTHING ALLOWANCE	12,921	12,724	13,140	13,517
068002	CLOTHING	340	(406)	345	345
074001	EQUIPMENT	7,920	55,339	8,038	8,038
074003	SOFTWARE	2,000	-	2,030	2,030
075001	FURNITURE AND FIXTURES	1,190	1,305	1,208	608
091006	TRANSFER FR SCHOOL	-	(49,225)	-	-
BIS		2,023,172	1,829,317	2,135,778	2,223,234

**GENERAL PATROL
01-740-520-15-110-412**

011001	REGULAR SALARIES	-	(13)	-	-
011041	SALARIES UNIFORM PERSONNE	3,589,710	3,335,486	3,760,142	3,691,976
011063	SHIFT DIFFERENTIAL	14,209	12,728	14,647	15,063
014041	OVERTIME	193,228	270,127	198,426	208,143
015001	LONGEVITY	23,243	12,500	14,890	19,009
017001	HOLIDAY PREMIUM PAY	175,306	152,048	180,776	177,499
018030	STIPEND	4,930	2,000	5,000	5,000
018034	EDUCATION STIPEND	65,456	68,622	83,242	80,886
018042	SPECIAL DETAIL	22,973	8,500	11,296	6,336
022001	SOCIAL SECURITY	-	72	-	-
022501	MEDICARE	59,557	52,413	62,037	61,016
023001	RETIREMENT	-	97	-	-
023002	RET-POLICE OFFICER	1,284,800	1,164,742	1,299,725	1,302,373
054050	TRAINING	17,242	27,096	17,500	20,500
055050	PRINTING	2,103	5,965	2,135	2,135

		FY24	FY24	FY25	FY26
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
056001	DUES PROFESSIONAL ORGANIZ	1,020	440	1,036	536
057101	TRAVEL AND CONFERENCE	10,201	18,126	10,354	15,354
061002	MISCELLANEOUS SUPPLIES	7,161	4,398	7,269	5,500
062001	OFFICE SUPPLIES	2,165	1,520	2,197	2,197
062007	COMPUTER/PRINTER SUPPLIES	3,570	1,933	3,641	3,000
067001	BOOKS & PERIODICALS	510	1,943	518	518
068001	CLOTHING ALLOWANCE	48,288	43,496	49,615	48,047
068002	CLOTHING	9,497	21,238	9,639	15,639
074001	EQUIPMENT	27,294	41,485	27,704	27,704
075001	FURNITURE AND FIXTURES	2,601	38,588	2,640	1,340
091005	TRANSFER FROM PARKING	(60,000)	(60,000)	(60,000)	(60,000)
Patrol		5,505,064	5,225,549	5,704,429	5,649,771

ANIMAL CONTROL
01-740-520-16-110-412

011001	REGULAR SALARIES	54,019	54,556	57,423	59,054
014041	OVERTIME	361	1	371	389
015001	LONGEVITY	638	1,100	1,200	1,300
018034	EDUCATION STIPEND	596	-	-	-
022001	SOCIAL SECURITY	3,465	3,345	3,705	3,815
022501	MEDICARE	808	782	855	881
023001	RETIREMENT	7,453	7,530	7,932	7,695
039001	PROFESSIONAL SERVICES	520	30	528	528
054050	TRAINING	533	462	541	541
056001	DUES PROFESSIONAL ORGANIZ	50	40	51	51
057101	TRAVEL AND CONFERENCE	50	-	51	51
061002	MISCELLANEOUS SUPPLIES	124	551	126	201
068001	CLOTHING ALLOWANCE	745	746	766	766
068002	CLOTHING	114	-	115	115
074001	EQUIPMENT	1,617	187	1,641	500
Animal Control		71,093	69,331	75,305	75,887

AUXILIARY
01-740-520-17-110-412

012001	PART TIME SALARIES	41,522	52,910	47,988	49,351
014041	OVERTIME	1,046	6,474	1,103	1,190
018042	SPECIAL DETAIL	3,750	3,819	5,391	5,544
022001	SOCIAL SECURITY	2,872	2,307	3,376	3,477
022501	MEDICARE	672	960	790	813
023001	RETIREMENT	-	257	-	-
023002	RET-POLICE OFFICER	-	528	-	-
054050	TRAINING	1,704	150	1,730	1,730
057101	TRAVEL AND CONFERENCE	102	106	104	104
068002	CLOTHING	2,000	2,890	2,030	2,030
074001	EQUIPMENT	1,266	-	1,285	1,285
Auxiliary		54,934	70,399	63,797	65,524

PATROL CANINE
01-740-520-18-110-412

014041	OVERTIME	4,222	18,775	4,335	15,037
018042	SPECIAL DETAIL	25,046	20,713	27,823	29,059
022501	MEDICARE	424	559	466	639
023002	RET-POLICE OFFICER	9,155	12,352	10,059	13,648
039001	PROFESSIONAL SERVICES	5,000	8,185	5,075	5,075
054050	TRAINING	1,734	4,142	1,760	4,425
056001	DUES PROFESSIONAL ORGANIZ	377	21	383	100
057101	TRAVEL AND CONFERENCE	-	968	-	-
061002	MISCELLANEOUS SUPPLIES	3,851	4,711	3,909	3,909
068002	CLOTHING	500	325	508	508
074001	EQUIPMENT	6,267	8,646	6,361	6,361
Canine		56,576	79,397	60,679	78,761

		FY24	FY24	FY25	FY26
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
EMERGENCY RESPONSE TEAM					
01-740-520-19-110-412					
014041	OVERTIME	29,108	15,332	29,891	31,355
022501	MEDICARE	422	214	433	455
023002	RET-POLICE OFFICER	9,105	4,878	9,350	9,704
056001	DUES PROFESSIONAL ORGANIZ	6,120	5,000	5,000	5,000
057101	TRAVEL AND CONFERENCE	-	464	-	-
074001	EQUIPMENT	10,976	7,458	11,141	11,141
ERT		55,731	33,346	55,815	57,655
FIELD TRAINING OFFICER					
01-740-520-26-110-412					
014041	OVERTIME	10,881	10,212	11,173	11,720
014042	O/T-EDUCATION	-	-	-	-
022501	MEDICARE	158	146	162	170
023002	RET-POLICE OFFICER	3,403	3,194	3,495	3,627
054050	TRAINING	2,000	-	2,030	2,030
057101	TRAVEL AND CONFERENCE	1,575	-	1,598	1,598
061002	MISCELLANEOUS SUPPLIES	200	-	203	203
067001	BOOKS & PERIODICALS	397	-	403	403
FTO		18,614	13,552	19,064	19,751
EXPLORERS					
01-740-520-27-110-412					
014041	OVERTIME	2,197	1,593	2,257	2,368
022501	MEDICARE	32	23	33	34
023002	RET-POLICE OFFICER	687	498	706	733
054050	TRAINING	1,000	1,288	1,015	1,015
061002	MISCELLANEOUS SUPPLIES	-	1,180	-	-
068002	CLOTHING	1,530	644	1,553	1,053
EXP		5,446	5,226	5,564	5,203
DISPATCH					
01-740-530-00-110-412					
011001	REGULAR SALARIES	667,648	334,169	739,679	705,530
011063	SHIFT DIFFERENTIAL	27,331	11,042	28,066	28,032
012001	PART TIME SALARIES	16,287	34,800	17,079	17,104
014041	OVERTIME	87,853	373,150	90,216	96,671
015001	LONGEVITY	1,948	2,500	2,600	2,700
018032	TRAINING STIPEND	8,748	10,947	18,299	18,819
018034	EDUCATION STIPEND	8,834	3,873	9,097	9,370
022001	SOCIAL SECURITY	50,730	36,693	56,051	54,333
022501	MEDICARE	11,891	11,175	13,123	12,734
023001	RETIREMENT	108,352	78,213	120,141	109,793
023002	RET-POLICE OFFICER	-	28,222	-	-
023003	RET-FIREFIGHTER	-	22,237	-	-
034101	PAGERS	1,000	810	1,015	1,015
034103	TELEPHONE	40,773	50,576	41,384	51,384
034104	CELLULAR PHONES	31,356	36,281	31,827	43,827
034203	COMPUTER/SOFTWARE MAINT	74,447	73,825	75,936	86,363
039001	PROFESSIONAL SERVICES	2,652	62	2,692	2,692
043012	REPAIRS-COMMUNICATION	1,995	8,622	2,025	4,025
043018	REPAIRS-EQUIPMENT	3,127	990	3,174	4,174

		FY24	FY24	FY25	FY26
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
054050	TRAINING	5,036	3,132	7,112	7,112
056001	DUES PROFESSIONAL ORGANIZ	1,240	538	1,259	500
057101	TRAVEL AND CONFERENCE	5,000	1,333	5,075	5,075
061002	MISCELLANEOUS SUPPLIES	1,000	639	1,015	1,015
061003	MEETING SUPPLIES	204	-	207	-
062001	OFFICE SUPPLIES	556	108	565	565
062006	MOTOROLA POTABLE BATTERIE	9,037	8,247	9,173	9,173
062007	COMPUTER/PRINTER SUPPLIES	1,574	3,203	1,597	1,597
067001	BOOKS & PERIODICALS	102	-	103	-
068001	CLOTHING ALLOWANCE	7,281	2,984	8,110	7,495
068002	CLOTHING	1,224	2,279	1,243	1,243
074001	EQUIPMENT	6,442	3,794	6,538	6,538
075001	FURNITURE AND FIXTURES	2,409	3,314	2,446	1,046
TOTAL		1,186,077	1,147,760	1,296,847	1,289,925

ADMINISTRATION
01-740-610-00-110-412

011001	REGULAR SALARIES	492,225	504,962	532,821	536,220
011041	SALARIES UNIFORM PERSONNE	407,744	426,325	441,065	455,870
012001	PART TIME SALARIES	32,045	27,649	29,054	30,776
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600
014041	OVERTIME	62,998	33,068	64,692	67,865
015001	LONGEVITY	9,005	9,970	10,536	11,369
017001	HOLIDAY PREMIUM PAY	5,125	4,720	5,321	5,527
018030	STIPEND	5,521	500	5,500	1,500
018034	EDUCATION STIPEND	10,811	8,113	13,278	14,039
022001	SOCIAL SECURITY	34,024	32,519	36,398	36,661
022501	MEDICARE	14,965	14,544	16,068	16,338
023001	RETIREMENT	70,438	68,401	74,991	70,992
023002	RET-POLICE OFFICER	150,285	154,231	162,565	165,186
034203	COMPUTER/SOFTWARE MAINT	12,659	35,908	12,912	-
039001	PROFESSIONAL SERVICES	18,117	164,681	18,389	18,389
043018	REPAIRS-EQUIPMENT	689	-	700	700
044002	RENTAL OTHER EQUIPMENT	1,873	-	1,901	1,901
044006	PRINTING LEASE/MAINT	9,748	4,417	9,895	9,895
053001	ADVERTISING	520	326	528	528
054050	TRAINING	21,098	14,068	21,415	21,415
055050	PRINTING	2,464	1,115	2,501	2,501
056001	DUES PROFESSIONAL ORGANIZ	7,120	6,651	7,227	7,227
057101	TRAVEL AND CONFERENCE	12,092	30,187	12,274	27,274
061002	MISCELLANEOUS SUPPLIES	5,407	7,170	5,488	5,488
061003	MEETING SUPPLIES	816	1,189	828	828
062001	OFFICE SUPPLIES	4,751	3,392	4,822	4,822
062007	COMPUTER/PRINTER SUPPLIES	3,724	1,950	3,780	3,780
062010	COPYING SUPPLIES	3,583	3,364	3,637	3,637
062501	POSTAGE	6,121	5,780	6,212	6,212
063501	GASOLINE	-	25	-	-
067001	BOOKS & PERIODICALS	5,101	3,494	4,177	4,177
068001	CLOTHING ALLOWANCE	3,152	3,171	3,249	3,349
068002	CLOTHING	500	4,750	508	508
069004	CHIEF'S EXPENSE	2,040	2,457	2,071	2,071
074001	EQUIPMENT	2,370	27,811	2,405	2,405
075001	FURNITURE AND FIXTURES	2,916	93	2,960	2,000
Administration		1,425,647	1,610,600	1,523,768	1,545,050

		FY24	FY24	FY25	FY26
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
FLEET MAINTENANCE					
01-740-610-06-110-412					
043010	REPAIRS-VEHICLE BY OUTSID	51,355	33,619	47,729	40,000
063001	TIRES AND BATTERIES	9,928	9,996	10,077	10,077
063501	GASOLINE	91,910	102,043	91,910	104,310
066001	VEHICLE REPAIRS	4,080	6,550	4,142	4,142
066002	VEHICLE OUTFIT	15,313	56,092	15,542	15,542
074001	EQUIPMENT	-	13,276	-	-
Fleet Maintenance		172,586	221,576	169,400	174,071

PERSONNEL AND TRAINING
01-740-610-08-110-412

011001	REGULAR SALARIES	62,730	62,741	67,638	71,020
011041	SALARIES UNIFORM PERSONNE	186,745	189,671	195,859	202,548
014041	OVERTIME	12,311	12,516	12,642	13,261
014042	O/T-EDUCATION	160,384	161,201	164,699	172,764
014067	O/T BACKGROUND INVESTIGAT	11,662	11,669	11,975	12,562
015001	LONGEVITY	2,579	3,500	3,594	3,696
017001	HOLIDAY PREMIUM PAY	8,992	8,825	9,416	9,738
018030	STIPEND	514	500	500	500
018034	EDUCATION STIPEND	3,195	3,902	4,034	4,176
018042	SPECIAL DETAIL	3,179	3,000	3,081	3,168
022001	SOCIAL SECURITY	3,889	3,842	4,194	4,403
022501	MEDICARE	6,559	6,580	6,865	7,155
023001	RETIREMENT	8,487	9,236	9,151	9,055
023002	RET-POLICE OFFICER	121,864	121,752	126,934	130,737
034203	COMPUTER/SOFTWARE MAINT	3,060	2,990	3,121	-
039001	PROFESSIONAL SERVICES	6,720	44	6,821	6,821
039009	PROF/SERV-HIRING	14,281	14,944	14,496	14,496
053001	ADVERTISING	2,020	33,267	2,050	22,050
054050	TRAINING	15,259	5,545	15,488	15,488
056001	DUES PROFESSIONAL ORGANIZ	641	175	651	500
057101	TRAVEL AND CONFERENCE	4,040	6,092	4,101	4,101
061002	MISCELLANEOUS SUPPLIES	4,100	6,961	4,162	4,162
061003	MEETING SUPPLIES	268	208	272	272
062001	OFFICE SUPPLIES	510	294	518	518
062007	COMPUTER/PRINTER SUPPLIES	816	148	828	500
067001	BOOKS & PERIODICALS	204	128	207	150
068001	CLOTHING ALLOWANCE	2,008	2,001	2,054	2,113
068002	CLOTHING	3,093	3,285	3,139	3,139
074001	EQUIPMENT	48,062	73,532	48,783	48,783
074003	SOFTWARE	510	-	518	500
075001	FURNITURE AND FIXTURES	1,632	140	1,657	1,252
Personnel and Training		700,314	748,690	729,448	769,628

AUTOMATED INFORMATION SYSTEMS
01-740-610-10-110-412

011001	REGULAR SALARIES	173,351	172,717	182,250	244,687
014041	OVERTIME	1,891	445	1,942	-
015001	LONGEVITY	1,744	1,744	1,791	1,791
018034	EDUCATION STIPEND	-	1,542	1,647	-
022001	SOCIAL SECURITY	10,973	10,151	11,531	15,281
022501	MEDICARE	2,567	2,374	2,721	3,574
023001	RETIREMENT	23,565	23,873	25,386	31,426
034203	COMPUTER/SOFTWARE MAINT	180,182	170,787	182,885	233,623
039001	PROFESSIONAL SERVICES	255	1,145	259	259
043018	REPAIRS-EQUIPMENT	816	11,293	828	828
054050	TRAINING	7,513	2,699	7,625	7,625
056001	DUES PROFESSIONAL ORGANIZ	204	-	207	207
057101	TRAVEL AND CONFERENCE	2,040	5,299	2,071	2,071

		FY24	FY24	FY25	FY26
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
061002	MISCELLANEOUS SUPPLIES	129	4,097	131	131
062001	OFFICE SUPPLIES	-	264	-	-
062007	COMPUTER/PRINTER SUPPLIES	5,101	3,665	5,203	5,203
067001	BOOKS & PERIODICALS	102	-	104	104
074001	EQUIPMENT	2,040	11,263	2,071	2,071
074003	SOFTWARE	1,671	6,092	1,696	1,696
075001	FURNITURE AND FIXTURES	510	-	518	518
AIS		414,654	429,448	430,866	551,095
COMMUNITY RELATIONS					
01-740-610-11-110-412					
014041	OVERTIME	10,881	4,788	11,173	11,720
022501	MEDICARE	158	67	162	170
023002	RET-POLICE OFFICER	3,403	1,457	3,495	3,627
061002	MISCELLANEOUS SUPPLIES	928	13,743	942	942
CR		15,370	20,055	15,772	16,459
RECORDS DIVISION					
01-740-610-12-110-412					
011001	REGULAR SALARIES	60,489	60,287	64,967	69,482
014041	OVERTIME	689	90	708	743
015001	LONGEVITY	154	-	500	600
018034	EDUCATION STIPEND	628	603	650	695
022001	SOCIAL SECURITY	3,812	3,515	4,103	4,391
022501	MEDICARE	901	822	969	1,037
023001	RETIREMENT	8,359	8,250	9,041	9,119
034203	COMPUTER/SOFTWARE MAINT	627	-	636	-
039001	PROFESSIONAL SERVICES	3,228	12,452	3,276	3,276
043018	REPAIRS-EQUIPMENT	515	-	523	523
054050	TRAINING	515	-	523	523
061002	MISCELLANEOUS SUPPLIES	779	42	791	791
062001	OFFICE SUPPLIES	515	338	523	523
062007	COMPUTER/PRINTER SUPPLIES	1,291	120	1,310	1,310
067001	BOOKS & PERIODICALS	129	-	131	131
075001	FURNITURE AND FIXTURES	-	325	-	-
Records		82,631	86,844	88,651	93,144
POLICE		Total	13,959,993	13,719,287	14,586,704
					14,910,638