

Subject: Budget Detail
Related Department: POL

FY 2027 Proposed Budget
Budget Work Session Follow-up

4/7/2026

The following information is provided in response to a request made by Mr. Spain at the work session on March 19, 2026, regarding the following question:

Provide an itemized spreadsheet of the Police Department's budget.

Please find attached an overview of the Police Department's proposed FY 2027 budget along with some information about what expenses are contractually obligated and other expenses that are operationally necessary. We did our best to provide a backdrop to estimating those expenses throughout FY 2027. As you will note, the budgeted amount is slightly lower than the estimated expenses which is reflective of changed projections of expenditures throughout FY 2027.

FY 2027 Budget	
Natural Account	FY 2027 Budget
521104-Medical Services	30,000
521105-Counseling Services	215,358
521210-Other Building/Trades Services	63,327
521390-Other Infrastructure Repair/Maintenance	182,861
521407-Laundry Services	2,000
521415-Transportation (Clients/Participants)	62,757
521418-Outside Auto Repair/Maintenance	42,066
521480-Other Services	460,291
521503-Software Perpetual (One-Time) Licenses	4,000
521504-Software Support & Maintenance (New Prism+ Natural Account)	3,253,085
521505-Hardware Support & Maintenance (New Prism+ Natural Account)	2,166,251
521506-Database Subscription	21,498
522101-Fleet Vehicles	3,983,438
522102-Print Shop Charges	39,571
522103-Fuel Charges	468,323
522280-Work for Others	(10,000)
523101-Electricity	10,000
523102-Natural Gas	2,394
523103-Water	22
523106-Phone - Desktop	115,481
523107-Phone - Wireless	466,893
523201-Base Rent Paid	269,480
523207-Rental - operating equipment	50,000
523208-Rental - vehicles	155,469
523401-Postage/Shipping	15,049
523403-Recruitment Posting Fees	31,670
523501-Memberships and Certifications	9,925
523502-Employee Training	118,418
523601-Transportation (Employee)	32,000
524201-Office Supplies	80,167
524202-Operating Supplies*	384,202
524203-Food/Food Supplies	40,000
524308-Uniforms/Apparel	282,467
524309-Purchase Evidence Police/Sheriff	100,000
524402-Other Operating Equipment <\$5k	360,420
525301-Other Regional Programs	7,282
531310-Communications Equipment	18,229
Grand Total	13,534,394

*Operating Supplies Line Item budget was reallocated in FY 2025, 3-year avg. spending in this line was \$1.1m

ACPD FY 2027 Budget Commitments					
Category	Natural Account	Description	Amount	Additional Notes	Program
Operational Need	521104-Medical Services	K9- Unit	44,000	K9-Unit Operational Expenses, includes Veterinary Services (based on FY25 spend)	Tactical Operations
Contract Commitment	521105-Counseling Services	CPFS-Cognitive Performance Specialist	215,358	O2X	Public Safety Wellness
Contract Commitment	521210-Other Building/Trades Services	Facilities	26,355	Gym cleaning and maintenance, locksmith services 3-year avg. for this line \$77,000, FY25 spend 28,403	Systems Management Division
Contract Commitment	521390-Other Infrastructure Repair/Maintenance	MWAA Firing Range	182,861	MWAA Range	Wellness and Employee Development
Operational Need	521415-Transportation (Clients/Participants)	Transportation of deceased	109,373	Transportation and Storage (3-year avg.)	Criminal Investigations Division
Vehicles	521418-Outside Auto Repair/Maintenance	Fleet Vehicles	43,255	Radio/Technology Repair, Decals and Car Washes (3-year avg.)	Systems Management Division
Contract Commitment	521480-Other Services	PEPS-Parking Enforcement Program	460,291	Contracted Parking Enforcement (New program FY 2027 half-year funding)	Special Operations Section
Contract Commitment	521480-Other Services	Office Administration	3,731	Total Other Services Spending 3-year avg. 699,899	Criminal Investigations Division
Operational Need	521480-Other Services	Operations	6,484	Case File storage	Operations Section
Contract Commitment	521480-Other Services	Property/ Evidence Disposal (3-year avg.)	10,409	Radar/Lidar Repairs	Systems Management Division
Contract Commitment	521480-Other Services	Towing (3-year avg.)	32,177	Secure Evidence Destruction	Special Operations Section
Contract Commitment	521504-Software Support & Maintenance	PHTR-Photo Red Light Program	971,700	Automated Safety Enforcement	Special Operations Section
Contract Commitment	521504-Software Support & Maintenance	PHTS-Photo Speed Camera Program	1,670,666	Automated Safety Enforcement	Special Operations Section
Contract Commitment	521504-Software Support & Maintenance	CID Software	310,402	Celebrite/Greykey phone technology, Berla Vehicle Crash Software, Accurint/Lexis Nexis Software	Criminal Investigations Division
Contract Commitment	521504-Software Support & Maintenance	Parking Enforcement	335,188	Parking Technology	Special Operations Section
Contract Commitment	521504-Software Support & Maintenance	Technology/ Software	432,607	Criminal Justice Records Management Software	Public Safety Information Technology
Contract Commitment	521504-Software Support & Maintenance	Briefcam	23,871	Investigative Video Review Technology	Criminal Investigations Division
Contract Commitment	521505-Hardware Support & Maintenance	LPRP-License Plate Reader Program	96,000	Flock Cameras	Criminal Investigations Division
Contract Commitment	521505-Hardware Support & Maintenance	UASP-Unmanned Aerial System (UAS) Program	60,000	Public Safety UAS Program	Tactical Operations
Contract Commitment	521505-Hardware Support & Maintenance	ZBWCP-Body Worn Camera & Police In-Car Camera Project	1,954,872	AXON Body Worn Cameras, In-car-cameras, Interview Room Technology, and Taser Technology	Operations Section
Vehicles	522101-Fleet Vehicles	Vehicle Replacement	3,983,438		Systems Management Division
Vehicles	522103-Fuel Charges	Fuel	569,859	3-year avg.: \$569,859	Systems Management Division
Utilities	523101-Electricity	Electricity	3,971	3-year avg.: \$3,971	Systems Management Division
Utilities	523102-Natural Gas	Natural Gas	1,727	3-year avg.: \$1,727	Systems Management Division
Utilities	523103-Water	Water	341	3-year avg.: \$341	Systems Management Division
Utilities	523106-Phone - Desktop	Phone - Desktop	92,241	3-year avg.: \$92,241	Systems Management Division
Utilities	523107-Phone - Wireless	Phone - Wireless	421,632	Projected FY 2026 Spending \$486,176	Systems Management Division
Contract Commitment	523201-Base Rent Paid	Offsite Lease	269,480	Lease and Parking	Organized Crime Section
Operational Need	523403-Recruitment Posting Fees	Recruiting	368,762	Projected FY 2026 Spending ESOPH Background Software, Psychological Tests, Recruit Application Testing, Hand Shake & EPIC Recruiting Outreach, and Indeed Job Postings	Human Resources Section
Operational Need	523502-Employee Training (Travel)	Training/ Travel/ Memberships	144,533	3-year avg. - \$288,015	Department-wide
Operational Need	524202-Operating Supplies	Service Awards	10,468		Human Resources Section
Operational Need	524202-Operating Supplies	Batteries	7,397	Batteries for Technology such as Miniaturized Red Dot Sights	Systems Management Division
Operational Need	524202-Operating Supplies	Evidence Collection Supplies	18,906	Body bags, rulers, fingerprint supplies etc.	Criminal Investigations Division
Operational Need	524202-Operating Supplies	Operating Supplies	7,983	Latex gloves, Evidence Boxes, Flares	Operations Section, Criminal Investigations Section
Operational Need	524308-Uniforms/Apparel	Uniforms	332,714	Uniforms, Uniform Accessories, Badges, Dry Cleaning	Systems Management Division
Operational Need	524308-Uniforms/Apparel	Body Armor	147,985		Systems Management Division
Operational Need	524309-Purchase Evidence Police/Sheriff	Purchase Evidence Police/Sheriff	100,000	Organized Crime Section Evidence	Organized Crime Section
Operational Need	524402-Other Operating Equipment <\$5k	Miscellaneous Operations Equipment and Supplies	195,584	Maltory Safety Operating Equipment. Examples: Training Batons, SWAT Helmets, Armory Equipment	Systems Management Division
Operational Need	524202-Operating Supplies	Miscellaneous Operating Supplies	22,000	3-year avg. \$468,795, FY 2025 spend \$145,623	Systems Management Division
Operational Need	524202-Operating Supplies	Armory Training Range - ammunition, targets, supplies	197,751	Grainger Operating Supplies	Systems Management Division
Operational Need	524202-Operating Supplies		197,751	3-year avg.	Wellness and Employee Development
	Total Budget Commitments		13,886,372		