

# 2025 Proposed Budget

Police Department



# Police Department Funds



## General Fund

- Fund 110
- \$ 29,258,000 - total expense 2025



## Enterprise Funds

- Fund 505
- \$ 5,706,133 – total expense 2025
- Estimated 2025 appropriation - \$6,626,133
- Fund 506
- \$1,450,900
- Estimated 2025 appropriation - \$1,596,800



**TOTAL 1.0 FTE – 192**  
 Police Sworn – 153  
 (16 VACANT)  
 Police Professional - 31  
**Police Total - 184**  
 (Police Grant Funded – 9)  
 (Police Contract Funded – 6)  
 Parking - 8

# Chief of Police

## Patrol Division Deputy Chief

**PATROL A**  
 Lieutenant (1)  
 Sergeants (3)  
 Officers (15)  
 FTO (2)  
 K-9 Officer (1)  
 DWI VACANT (1)

**PATROL B**  
 Lieutenant (1)  
 Sergeants (3)  
 Officers (14)  
 FTO (2)  
 K9 Officer (1)  
 Officers VACANT (1)

**COMMUNITY POLICING**  
 Lieutenant (1)  
 VACANT (1)

**PROBLEM ORIENTED POLICING**  
 Sergeant (1)  
 DTA K9 Officer (1)  
 POP Officer (1)  
 HRA Officer (1)  
 HRA VACANT (1)  
 Life Safety Officer (1)  
 West COP (1)  
 East COP VACANT (3)  
 Records Support (1)

**PATROL C**  
 Lieutenant (1)  
 Sergeants (3)  
 Officers (15)  
 FTO (2)  
 Officers VACANT (3)

**PATROL D**  
 Lieutenant (1)  
 Sergeants (3)  
 Officers (15)  
 FTO (3)  
 Officers VACANT (1)

**Patrol FTEs – 115**  
 Filled – 108  
 Vacant - 8

**SCHOOL RESOURCE**  
 Sergeant (1)  
 SR Officers (4)

**BEHAVIORAL HEALTH UNIT**  
 Sergeant (1)  
 BHU Officers (2)  
 SURT (4)

**PARKING**  
 Parking Services Manager (1)  
 Parking Services Agents (5)  
 Parking Services Lead (1)  
 Community Services Officer VACANT (1)  
**TOTAL Parking FTEs - 8**

## Investigative Deputy Chief

**LAKE SUPERIOR VIOLENT OFFENDERS TASK FORCE**  
 Lieutenant (1)  
 Sergeant (1)  
 Investigators (1)  
 VACANT (3)  
 K-9 Investigator (1)  
 Administrative Info Specialist (1)

**Investigative FTEs – 37**  
 Filled – 30  
 Vacant – 7

**Chief/EA – 2**  
 Filled – 2

## Executive Administrator

### MAJOR CRIMES Lieutenant (1)

**CSI/CRASH PROPERTY & EVIDENCE**  
 Sergeant (1)

**Crime Scene Investigation & Crash Investigators**  
 (3)

**Property and Financial Crimes Investigators**  
 (3)  
 VACANT (1)

**Property & Evidence**  
 (2)

**VIOLENT CRIMES**  
 Sergeant (1)  
 Investigators (2)  
 VACANT (1)  
 Auto Theft Officer (1)

**DOMESTIC ABUSE (DVRT) Investigators**  
 (2)  
 Missing Persons Investigator (1)

**SEX CRIMES, ABUSE, NEGLECT (SCAN)**  
 Sergeant (1)  
 Investigators (4)  
 VACANT (2)  
 Investigators SAKI & OVW (2)

## Administrative Deputy Chief VACANT

**BUDGET & GRANTS Supervisor (1)**

Grant Funded Civilian Positions (2)

Executive Assistant (1)

**PROFESSIONAL STANDARDS**  
 Lieutenant (1)  
 Internal Affairs Sergeant (1)  
 Officer Development Sergeant (1)  
 Admin Sergeant - Recruiting, Retention & CSO (1)  
 Officer Development, Recruiting Officers (3)

Executive Assistant (1)

Animal Shelter (3)

**RECORDS MANAGER (1)**

Records Support Unit (9)

Crime Analysts (2)

RMS Project Coordinator (1)

**PUBLIC INFORMATION OFFICER (1)**

**Administrative FTE – 30**  
 Filled – 29  
 Vacant - 1



# 2024 Budget vs 2025 Budget Revenues



General Fund

- Fund 110
- \$ 29,258,000 - total expense 2025

| Police Department by Category                     |                     |                     |                    |
|---|---------------------|---------------------|--------------------|
|   | 2024 Budget         | 2025 Proposed       | Difference         |
| Direct Federal Grants Operating                   | \$ 16,000           | \$ 16,000           | \$ -               |
| Police POST Training Reimbursement*               | \$ 151,800          | \$ 135,000          | \$ (16,800)        |
| State Insurance Premium                           | \$ 1,420,800        | \$ 1,420,800        | \$ -               |
| Independent School District 709                   | \$ 332,900          | \$ 341,700          | \$ 8,800           |
| Animal Shelter Fees                               | \$ 12,000           | \$ 12,000           | \$ -               |
| Pawnbroker Transaction Surcharge                  | \$ 25,000           | \$ 16,100           | \$ (8,900)         |
| False Alarm Fees & Penalties                      | \$ 15,000           | \$ 5,000            | \$ (10,000)        |
| Salaries Reimbursement                            | \$ 10,000           | \$ -                | \$ (10,000)        |
| Salaries Reimbursement Special Events             | \$ -                | \$ 10,000           | \$ 10,000          |
| Interfund Transfers In From Special Revenue Funds | \$ 363,400          | \$ 363,400          | \$ -               |
| Interfund Transfers In From Police Grant Fund     | \$ 1,157,500        | \$ 1,157,500        | \$ -               |
| Interfund Transfers In From Enterprise Funds      | \$ 66,600           | \$ 66,600           | \$ -               |
| All Other Income under \$10,000 each              | \$ 9,200            | \$ -                | \$ (9,200)         |
| <b>Total</b>                                      | <b>\$ 3,580,200</b> | <b>\$ 3,544,100</b> | <b>\$ (36,100)</b> |

\*Police POST Training is a fully reimbursed expenditure

# 2024 Budget vs 2025 Budget Expenditures

General Fund

- Fund 110
- \$ 29,258,000 - total expense 2025

|                                     | 2024 Budget          | 2024 Budget<br>Amendments | 2025 Proposed        | Difference          |
|-------------------------------------|----------------------|---------------------------|----------------------|---------------------|
| Salaries*                           | \$ 17,797,000        | \$ 85,000                 | \$ 19,115,500        | \$ 1,318,500        |
| Benefits                            | \$ 8,064,900         | \$ -                      | \$ 8,527,100         | \$ 462,200          |
| Office Supplies                     | \$ 15,000            | \$ -                      | \$ 15,000            | \$ -                |
| Motor Fuels                         | \$ 313,800           | \$ -                      | \$ 300,300           | \$ (13,500)         |
| Ammunition                          | \$ 50,000            | \$ -                      | \$ 50,000            | \$ -                |
| Uniforms                            | \$ 34,100            | \$ -                      | \$ 72,000            | \$ 37,900           |
| Other Miscellaneous Supplies        | \$ 20,000            | \$ -                      | \$ 20,000            | \$ -                |
| Other Professional Services         | \$ 40,000            | \$ -                      | \$ 30,000            | \$ (10,000)         |
| Data Services                       | \$ 36,000            | \$ -                      | \$ 36,000            | \$ -                |
| Phone Service                       | \$ 81,600            | \$ -                      | \$ 81,600            | \$ -                |
| Fleet Services Charges              | \$ 298,100           | \$ -                      | \$ 351,900           | \$ 53,800           |
| Software Licenses and Maintenance   |                      |                           |                      |                     |
| Agreements                          | \$ 327,000           | \$ -                      | \$ 327,000           | \$ -                |
| Automated Pawn System               | \$ 11,500            | \$ -                      | \$ 16,100            | \$ 4,600            |
| Other Services & Charges            | \$ 30,000            | \$ -                      | \$ 30,000            | \$ -                |
| Police POST Training*               | \$ 151,800           | \$ -                      | \$ 135,000           | \$ (16,800)         |
| Police Training                     | \$ 100,000           | \$ (85,000)               | \$ 100,000           | \$ -                |
| All Other Costs under \$10,000 each | \$ 50,500            | \$ -                      | \$ 50,500            | \$ -                |
| <b>Total</b>                        | <b>\$ 27,421,300</b> | <b>\$ 27,421,300</b>      | <b>\$ 29,258,000</b> | <b>\$ 1,836,700</b> |

\* Temporarily removed \$354,300 from Salary & Benefits for 2025 *only* for transfer to Fire

\* Police POST Training is a fully reimbursed expenditure

# FTE's 2024 vs 2025



## General Fund

- Fund 110
- \$ 29,258,000 - total expense 2025

|                                     | 2024          | 2025          | Difference    |
|-------------------------------------|---------------|---------------|---------------|
| Chief of Police                     | 1.00          | 1.00          | -             |
| Deputy Police Chief                 | 3.00          | 3.00          | -             |
| Police Lieutenant                   | 9.00          | 9.00          | -             |
| Public Information Officer          | 1.00          | 1.00          | -             |
| Police Tech Intel & Records Mgr     | 1.00          | 1.00          | -             |
| Budget & Grant Supervisor           | 1.00          | 1.00          | -             |
| Animal Services Technician          | 1.00          | 1.00          | -             |
| Animal Control Officer              | 1.00          | 1.00          | -             |
| Peer Recovery Specialist            | 3.00          | 3.00          | -             |
| Property & Evidence Specialist      | 1.00          | 1.00          | -             |
| Animal Shelter Leadworker           | 1.00          | 1.00          | -             |
| Project Coordinator                 | 1.00          | 1.00          | -             |
| Project Coordinator-COSSAP Grant    | 1.00          | 1.00          | -             |
| Police Project Coordinator          | 1.00          | 1.00          | -             |
| Digital Evidence Specialist         | 1.00          | 1.00          | -             |
| Police Records Technician II        | 6.00          | 6.00          | -             |
| Administrative Info Specialist      | 1.00          | 1.00          | -             |
| Executive Assistant                 | 3.00          | 3.00          | -             |
| Data Release Coordinator            | 2.00          | 2.00          | -             |
| Senior Police Records Technician    | 2.00          | 2.00          | -             |
| Police Crime & Intellig Analyst     | 2.00          | 2.00          | -             |
| Sr Police Crime & Intell Analyst    | 1.00          | 1.00          | -             |
| Police Officer/Investigator         | 118.00        | 118.00        | -             |
| *Temporary 2025 Transfer of FTEs to |               |               |               |
| Fire                                |               | (3.00)        | (3.00)        |
| Police Sergeant                     | 22.00         | 22.00         | -             |
| <b>Total</b>                        | <b>184.00</b> | <b>181.00</b> | <b>(3.00)</b> |

# 2025 Police Department Programs



General Fund

- Fund 110
- \$ 29,258,000 - total expense 2025

| Program                           | Alignment     | Sum of Program Cost |
|-----------------------------------|---------------|---------------------|
| Patrol Response & Operations      | More Aligned  | 30.33%              |
| Reporting                         | More Aligned  | 12.01%              |
| Community Policing                | More Aligned  | 6.15%               |
| Administration and Operations     | Most Aligned  | 5.10%               |
| Records Support/Management        | Most Aligned  | 4.75%               |
| Sex Crimes Investigations         | Less Aligned  | 3.73%               |
| Property & Evidence Management    | More Aligned  | 3.71%               |
| Behavioral Health Unit            | Least Aligned | 3.32%               |
| Mobile Field Force                | Least Aligned | 2.37%               |
| Domestic Violence Investigations  | Less Aligned  | 2.18%               |
| Property/Financial Investigations | Less Aligned  | 2.17%               |
| Professional Standards            | Most Aligned  | 2.16%               |
| Public Information/Communications | Least Aligned | 2.12%               |
| School Resource Office Program    | Less Aligned  | 2.08%               |
| Organized Crimes Bureau           | Least Aligned | 1.78%               |
| All Other Programs                |               | 16.05%              |

## 2025 Proposed Major Division Program Changes:

- \$37,500 increase to Uniforms impacts Patrol Response & Operations

Questions?



# Parking Fund



## Enterprise Funds

- Fund 505
- \$ 5,706,133 - total expense 2025
- Estimated 2025 appropriation - \$6,626,133

# 2024 Budget vs 2025 Budget Revenues



## Enterprise Funds

- Fund 505
- \$ 5,706,133 - total expense 2025
- Estimated 2025 appropriation - \$6,626,133

| Parking by Category                               |                     |                     |                   |
|---|---------------------|---------------------|-------------------|
|   | 2024 Budget         | 2025 Proposed       | Difference        |
| Capital Contributions                             | \$ 882,500          | \$ 935,300          | \$ 52,800         |
| Miscellaneous Permits & License                   | \$ 76,500           | \$ 131,700          | \$ 55,200         |
| Cost Allocation 410 West 1st Street Ramp          | \$ 23,500           | \$ 23,500           | \$ -              |
| Transient Parking                                 | \$ 1,121,800        | \$ 1,327,800        | \$ 206,000        |
| Contract Parking                                  | \$ -                | \$ 373,900          | \$ 373,900        |
| Contract Parking Other                            | \$ 950,200          | \$ 1,031,400        | \$ 81,200         |
| Contract Parking SMDC                             | \$ 446,100          | \$ 345,164          | \$ (100,936)      |
| Parking Meter Revenue                             | \$ 762,600          | \$ 902,000          | \$ 139,400        |
| Administrative Fines Parking Fines                | \$ 1,231,400        | \$ 1,210,600        | \$ (20,800)       |
| Administrative Fines Parking Fine Refunds         | \$ (1,900)          | \$ (1,100)          | \$ 800            |
| Interfund Transfers In From Special Revenue Funds | \$ 68,000           | \$ -                | \$ (68,000)       |
| <b>Total</b>                                      | <b>\$ 5,560,700</b> | <b>\$ 6,280,264</b> | <b>\$ 719,564</b> |

# 2024 Budget vs 2025 Budget Expenditures



## Enterprise Funds

- Fund 505
- \$5,706,133 - total expense 2025
- Estimated 2025 appropriation - \$6,626,133

|   | 2024 Budget         | 2025 Proposed       | Difference        |
|---|---------------------|---------------------|-------------------|
| Salaries                                | \$ 497,100          | \$ 530,500          | \$ 33,400         |
| Benefits                                | \$ 280,900          | \$ 262,100          | \$ (18,800)       |
| Small Equip-Office/Operating            | \$ 36,400           | \$ 32,800           | \$ (3,600)        |
| Collection Services                     | \$ 103,600          | \$ 103,600          | \$ -              |
| Admin/Management Fees                   | \$ 46,500           | \$ 79,633           | \$ 33,133         |
| Contract Services                       | \$ 1,810,500        | \$ 1,714,800        | \$ (95,700)       |
| Electricity                             | \$ 139,600          | \$ 135,000          | \$ (4,600)        |
| Water, Gas & Sewer                      | \$ 41,300           | \$ 41,300           | \$ -              |
| Steam                                   | \$ 23,000           | \$ 23,000           | \$ -              |
| Equipment/Machinery Repair & Mtc        | \$ 63,900           | \$ 46,600           | \$ (17,300)       |
| Parking Lot Maintenance                 | \$ 217,900          | \$ 306,500          | \$ 88,600         |
| Fleet Services Charges                  | \$ 14,000           | \$ 16,900           | \$ 2,900          |
| Depreciation                            | \$ 561,500          | \$ 561,500          | \$ -              |
| Credit Card Commissions                 | \$ 13,700           | \$ 13,700           | \$ -              |
| Property Taxes                          | \$ 3,500            | \$ 122,500          | \$ 119,000        |
| Cost Allocation Expenses                | \$ 140,500          | \$ 140,500          | \$ -              |
| Bond Interest                           | \$ 123,500          | \$ 123,500          | \$ -              |
| Interfund Transfers Out To General Fund | \$ 1,422,900        | \$ 1,422,900        | \$ -              |
| All Other Costs under \$10,000 each     | \$ 28,900           | \$ 28,800           | \$ (100)          |
| <b>Total</b>                            | <b>\$ 5,569,200</b> | <b>\$ 5,706,133</b> | <b>\$ 136,933</b> |

# FTE's 2024 vs 2025



## Enterprise Funds

- Fund 505
- \$ 5,706,133 - total expense 2025
- Estimated 2025 appropriation - \$6,626,133

|                             | 2024        | 2025        | Difference |
|-----------------------------|-------------|-------------|------------|
| Parking Services Manager    | 1.00        | 1.00        | -          |
| Parking Services Agent      | 6.00        | 5.00        | (1.00)     |
| Police Officer              | 1.00        | 1.00        | -          |
| Parking Services Leadworker | -           | 1.00        | 1.00       |
| <b>Total</b>                | <b>8.00</b> | <b>8.00</b> | <b>-</b>   |

# 2025 Parking Programs



## Enterprise Funds

- Fund 505
- \$ 5,706,133 - total expense 2025
- Estimated 2025 appropriation - \$6,626,133

| Program  | Alignment     | Sum of Program Cost |
|--|---------------|---------------------|
| Off-Street Parking Management  | More Aligned  | 69.12%              |
| On-Street Parking Enforcement  | More Aligned  | 19.91%              |
| Parking Services Police Support  | More Aligned  | 3.10%               |
| Parking Administration Duties  | Most Aligned  | 2.92%               |
| Customer Service - Parking Services                                    | More Aligned  | 1.47%               |
| Parking Permit Systems Administration                                  | More Aligned  | 0.98%               |
| Parking Commission and City Council Relations and Proposal Preparation | More Aligned  | 0.86%               |
| Budget Preparation and Maintenance                                     | More Aligned  | 0.51%               |
| Public Parking Analysis and Improvements                               | More Aligned  | 0.45%               |
| Interdivisional Communications   | More Aligned  | 0.19%               |
| Public Education and Information on F                                  | More Aligned  | 0.17%               |
| Community Outreach and Relations                                       | Most Aligned  | 0.17%               |
| Snow Emergency Parking Operations                                      | Least Aligned | 0.16%               |

# Civic Center Public Ramp Fund



Enterprise Funds

- Fund 506
- \$ 1,450,900 - total expense 2025
- Estimated 2025 appropriation - \$1,596,800

# 2024 Budget vs 2025 Budget Revenues



## Enterprise Funds

- Fund 506
- \$ 1,450,900 - total expense 2025
- Estimated 2025 appropriation - \$1,596,800

### Civic Center Public Ramp Fund by Category

|                                  | 2024 Budget         | 2025 Proposed       | Difference       |
|----------------------------------|---------------------|---------------------|------------------|
| Transient Parking                | \$ 69,100           | \$ 57,300           | \$ (11,800)      |
| Contract Parking                 | \$ 435,200          | \$ 497,300          | \$ 62,100        |
| Interfund Transfers In From Debt |                     |                     |                  |
| Service Funds                    | \$ 498,500          | \$ 460,000          | \$ (38,500)      |
| <b>Total</b>                     | <b>\$ 1,002,800</b> | <b>\$ 1,014,600</b> | <b>\$ 11,800</b> |

# 2024 Budget vs 2025 Budget Expenditures



## Enterprise Funds

- Fund 506
- \$1,450,900 - total expense 2025
- Estimated 2025 appropriation - \$1,596,800

### Civic Center Public Ramp Fund by Category

|                                  | 2024 Budget         | 2025 Proposed       | Difference        |
|----------------------------------|---------------------|---------------------|-------------------|
| Admin/Management Fees            | \$ 14,500           | \$ 16,200           | \$ 1,700          |
| Contract Services                | \$ 198,400          | \$ 250,500          | \$ 52,100         |
| Electricity                      | \$ 40,200           | \$ 40,200           | \$ -              |
| Equipment/Machinery Repair & Mtc | \$ 8,600            | \$ 4,700            | \$ (3,900)        |
| Parking Lot Maintenance          | \$ 4,000            | \$ 110,900          | \$ 106,900        |
| Depreciation Funded              | \$ 50,000           | \$ 50,000           | \$ -              |
| Depreciation Not Funded          | \$ 470,600          | \$ 470,600          | \$ -              |
| Other Services & Charges         | \$ 2,000            | \$ 2,000            | \$ -              |
| Tax Abatement                    | \$ 27,000           | \$ 27,000           | \$ -              |
| Cost Allocation Expenses         | \$ 32,000           | \$ 30,600           | \$ (1,400)        |
| Bond Interest                    | \$ 455,100          | \$ 448,200          | \$ (6,900)        |
| <b>Total</b>                     | <b>\$ 1,302,400</b> | <b>\$ 1,450,900</b> | <b>\$ 148,500</b> |



# 2025 Civic Center Public Ramp Fund Programs



## Enterprise Funds

- Fund 506
- \$ 1,450,900 - total expense 2025
- Estimated 2025 appropriation - \$1,596,800

| Program  | Alignment    | Sum of Program Cost |
|--|--------------|---------------------|
| Off-Street Parking Management  | More Aligned | 96.02%              |
| On-Street Parking Enforcement  | More Aligned | 1.52%               |
| Parking Administration Duties  | Most Aligned | 1.35%               |
| Parking Commission and City Council Relations and Proposal Preparation | More Aligned | 0.49%               |
| Budget Preparation and Maintenance                                     | More Aligned | 0.25%               |
| Customer Service - Parking Services                                    | More Aligned | 0.25%               |
| Parking Services Police Support  | More Aligned | 0.12%               |