

# 2024



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# POLICE



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## 2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:30 am on Monday, October 9, 2023

**\$313,238,753**

Proposed 2024 Budget + ARPA

**\$305,074,605**

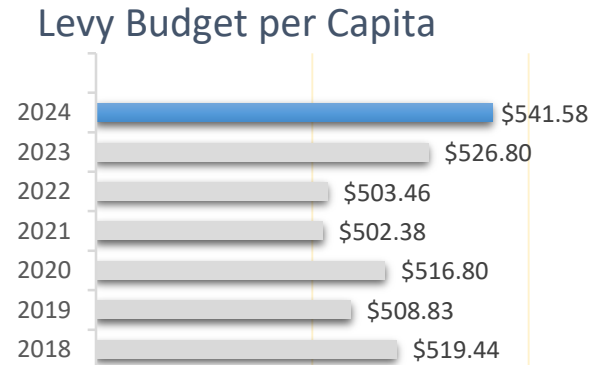
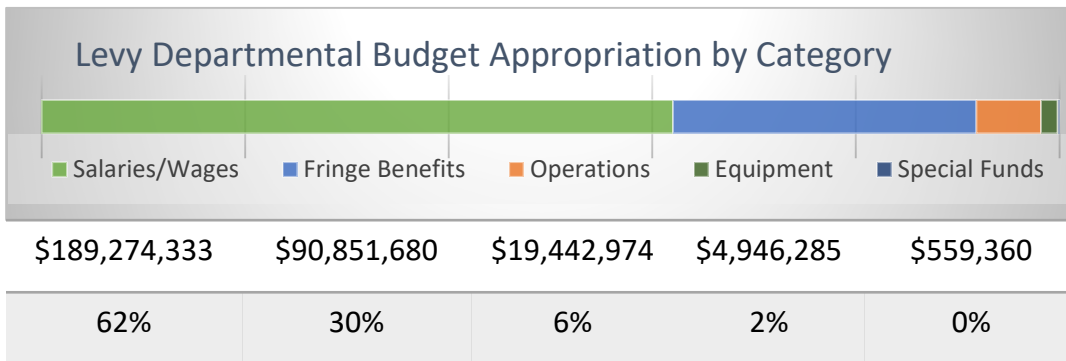
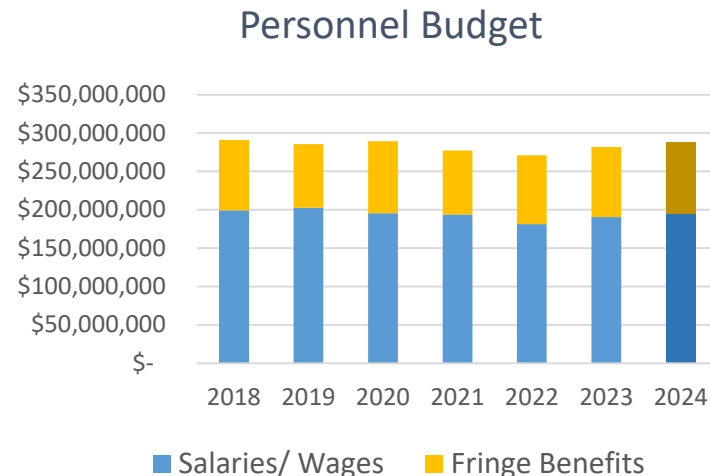
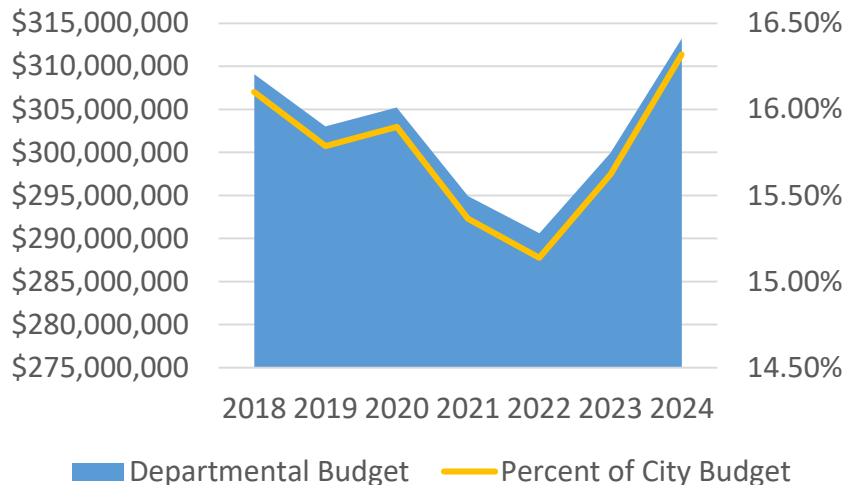
Proposed 2024 Budget (Levy)

**\$ 13,316,435**

\$ Overall Change from 2023  
(ARPA + Levy)

**\$311,830,099**

Requested 2024 Budget



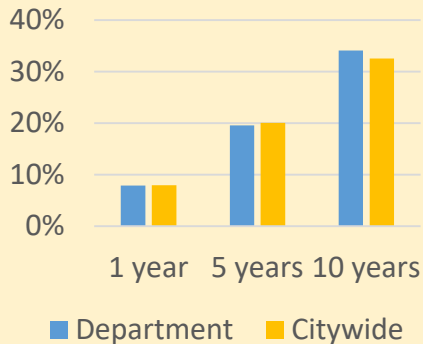
**\$5,630,447**

2024 Salaries and Wages funded with ARPA

**\$4,571,501**

Increase in Salaries and Wages, compared to 2023 (1.5%) (ARPA + Levy)

**Retirement Eligible**



**Staffing Vacancies**

There are currently 1,822 authorized sworn law enforcement positions, with 1,639 filled and 192 vacancies.

There are 786 authorized civilian positions, with 370 filled and 417 vacancies.

Total authorized positions are 2,608, with 2,009 filled and 599 vacancies.

167 911 Dispatchers are being transferred to the Dept. of Emergency Communications.

The 2024 Proposed Budget funds the maximum number of annual classes (3) each at the maximum level of recruits per class (65). Factoring in expected attrition, the average sworn strength is estimated to reach 1,645, an increase of 15 (1%) more than 2023 funded positions.

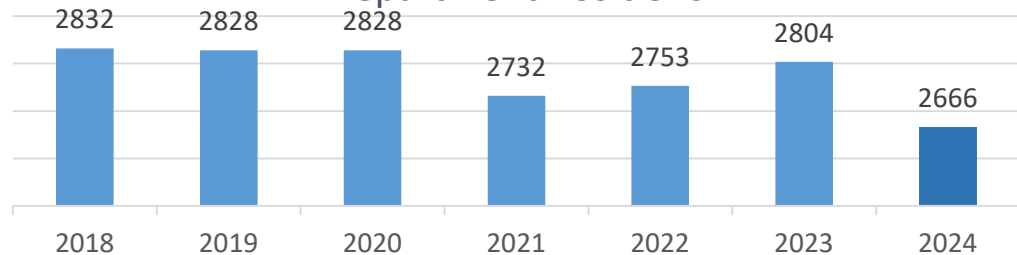
**Staffing Update**

Net decrease of 138 positions:

Positions	Description
+8	Assorted Civilian Positions
-9	Assorted Civilian Positions
-167	911 Dispatchers*
-13	Emergency Communications Operations Supervisors*
+1	Police Officer (CC)
-1	Police Identification Supervisor
-7	Forensic Investigators
-35	Police Aides *
+35	Community Service Officers*
+50	Police Officers (BB)

\* Civilian

**Department Positions**



<b>-138</b> Change in Positions	<b>-4.9%</b> % Change in Positions
<b>609</b> Current Vacancies	<b>109</b> Voluntary Separations

**\$4.1 million**

Total value of 3 New Purchasing Contracts greater than \$500,000. (See tables on pp. 5 & 6.)

**60**

Squad cars to be purchased for \$4 million and 12 motorcycles for \$200,000 in the Police Department’s proposed equipment budget for 2024.

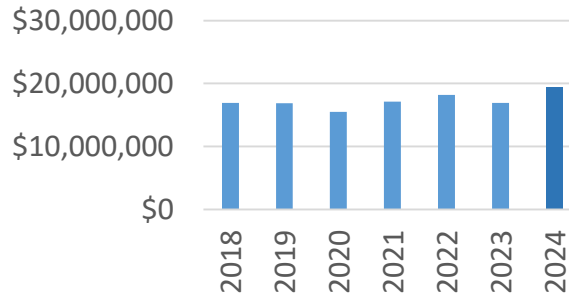
**-\$1.8 million**

Reimbursable services deduction; this amount is a decrease of \$9.2 million from the 2023 Adopted Budget.

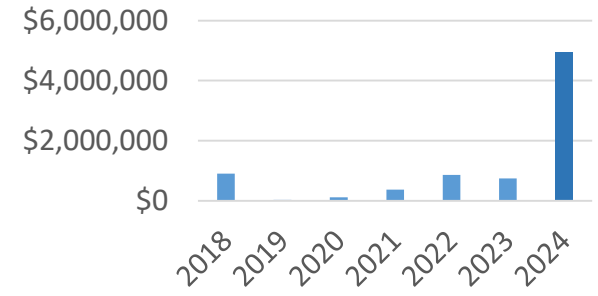
**\$187,134**

Remaining balance owed to the American Civil Liberties Union settlement of \$1.5 million paid over the course of 5 years.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

The Proposed Budget estimates that \$4,835,000 total revenue will be generated by the department, a decrease of \$60,500 (1.3%) from the 2023 Adopted Budget.

The department anticipates the estimated revenue will come from Charges for Services, primarily through contract reimbursed overtime for the Brewers and the Bucks.

**Special Purpose Accounts**

There are no special purpose accounts for the Police Department in 2024.

**Grants: \$10.2 million:**

- COPS Hiring Grant \$5,754,397
- COPS Hiring Grant \$3,452,638
- STAC (positions) \$ 310,000
- HIDTA Grant \$ 225,715
- HIDTA Grant (OT) \$ 170,000
- MMDEG Grant \$ 164,132
- Beat Patrol Grant \$ 126,714

**Capital Projects**

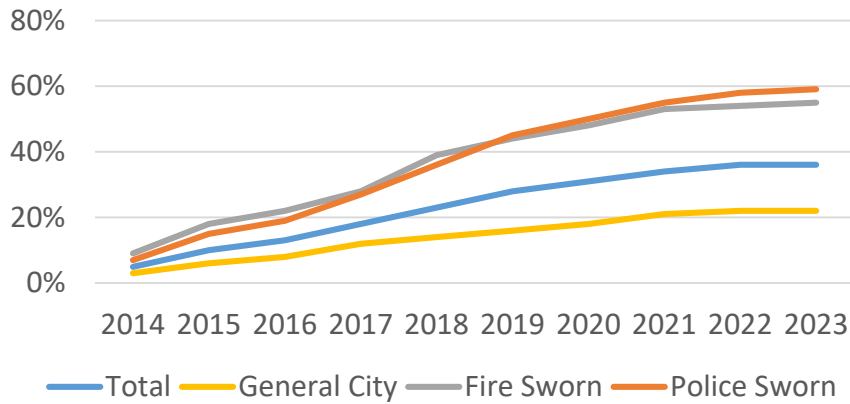
- Joint Public Safety Radio \$16,900,000
  - Police Admin. Bldg. Repairs \$ 1,500,000
  - Data Communications \$ 1,200,000
  - Squad Mobile Computers \$ 400,000
  - District Station Repairs \$ 335,000
- TOTAL \$20,335,000**

**Current Purchasing Contracts Greater Than \$500,000.**

Maximum Amount	Expiration Date	Supplier Name: Description	Maximum Amount	Expiration Date	Supplier Name: Description
\$1,231,405	7/1/2025	Abaxent LLC: Rubrik Software Lease	\$ 2,092,623	5/31/2024	L3Harris Technologies, Inc.: Open Sky System Maintenance
\$4,557,985	5/1/2024	Axon Enterprise Inc.: Body Cameras & Tasers	\$42,904,462	6/15/2028	L3Harris Technologies, Inc.: Public Safety Radio System
\$1,014,921	10/31/2027	Benchmark Holdco LLC: Benchmark Analytics Software	\$ 911,278	2/22/2025	Minnesota Elevator Inc.: Elevator Maintenance
\$3,700,000	5/31/2027	Cabelcom LLC: Pole Camera Repair/ Maintenance	\$ 560,062	12/31/2023	Ray O'Herron Co. Inc.: Glock Duty Weapons & Holsters
\$ 670,009	6/8/2026	Capital Data, Inc. Dell Servers, Hardware and Software	\$ 718,230	10/26/2024	Ray O'Herron Co. Inc.: Ammunition
\$ 956,515		Celplan Technologies LLC: Pole Cameras	\$ 5,248,013	3/31/2026	Soundthinking, Inc.: Shotspotter Maintenance & Lease
\$1,043,133	3/31/2024	Centralsquare Technologies, Inc.: CAD Maintenance	\$ 925,333	2/26/2024	Streichers, Inc.: Body Armor
\$1,273,728	12/31/2023	Ewalds Hartford Ford LLC, Lot of 31 Police Interceptors	\$ 2,000,000	2/27/2024	Streichers, Inc.: Police Uniforms
\$1,054,925	12/31/2023	First Responders Psychological Services: Police Psychologist Services	\$ 1,768,440	12/31/2023	Sutton Ford, Inc.: 40 Interceptors
\$ 900,000	8/5/2024	General Fire Equipment Co. Inc.: Vehicle Upfitting Services	\$ 1,280,450	9/30/2025	Tactical Support Equipment, Inc.: Cell Site Simulator Equipment
\$4,250,000	7/19/2024	General Fire Equipment Co. Inc.: Vehicle Upfitting Equipment	\$ 599,165	2/28/2024	Tech5 USA, Inc.: Mugshot Software Maintenance
\$ 930,097	2/25/2024	Gordon Flesch Co. Inc.: Printing & Copier Leasing	\$ 928,095	3/28/2025	TKK Electronics, LLC: Getac B360 Laptops with Adapters
\$1,000,000		Hart Halsey LLC: Police Extra Duty Schedule	\$ 1,000,000	7/19/2023	TKK Electronics, LLC: Vehicle Upfitting Equipment
\$5,501,290	9/14/2029	Idemia Identity & Security USA LLC.: MBIS Upgrades	\$ 1,880,000	9/14/2024	Trane US, Inc.: Trane Equipment Maintenance
\$ 666,000	6/30/2024	L3Harris Technologies, Inc.: Harris Software Update	\$ 5,058,278	12/31/2023	Tritech Software Systems: Records Management System
			\$ 545,699	4/16/2022	Upstate Wholesale Supply, Inc.: CSIM

**TOTAL VALUE: \$97,170,137**

Percent of City Employees Living Outside the City



**Police Compensated Overtime (Excludes Contract/ Reimbursed)**

Year	Adopted	Actual	Overage	% Overage
2017	\$14,334,108	\$18,562,160	\$4,228,052	29.5%
2018	\$14,705,636	\$18,750,622	\$4,044,986	27.5%
2019	\$15,031,018	\$18,775,470	\$3,744,452	24.9%
2020	\$17,404,331	\$20,337,156	\$2,932,825	16.9%
2021	\$17,241,755	\$17,083,932	-\$ 157,823	- 0.9%
2022	\$18,490,650	\$21,228,483	\$2,737,833	12.9%
2023	\$20,060,180	*\$13,205,618	--	--
2024	^\$21,303,190	--	--	--

^Proposed

\*Through Pay Period 18

Police Sworn Service Retirements Year	Number
2015	60
2016	69
2017	144
2018	85
2019	94
2020	131
2021	69
2022	88
2023 through 8/19/23	16
Eligible through 2028	449
Eligible through 2033	809

**New Purchasing Contracts Greater Than \$500,000 – 2024**

New Cost	Current Cost	Procurement Method	Description
\$2,500,000	\$ 0	RFP	Police Admin. Bldg. Electrical
\$1,100,000	\$ 0	Bid	Chiller Replacement
\$ 500,000	\$300,000	RFP	Camera Network Support

**(TOTAL: \$4,100,000)**