

SUMMARY - POLICE							
EXPENSE	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Year End	2026-27 Proposed Budget	\$ Inc/(Dec) Proposed vs. Adopted Budget	% Change Proposed vs. Adopted Budget
Salaries & Wages	2,322,671	2,443,313	2,443,313	2,443,313	2,739,001	295,688	12.1%
Benefits	1,791,091	2,202,754	2,202,754	2,202,754	2,431,697	228,943	10.4%
Contracted Services	226,983	323,545	323,545	323,545	320,405	(3,140)	-1.0%
Services & Supplies	83,486	36,172	36,172	36,172	43,373	7,201	19.9%
Equipment Rental/Maintenance	5,893	14,260	14,260	14,260	14,260	-	0.0%
Vehicle Expense	43,771	38,000	38,000	38,000	38,000	-	0.0%
Conference & Training Expense	19,577	36,800	36,800	36,800	36,800	-	0.0%
Utilities	51,453	47,150	47,150	47,150	48,720	1,570	3.3%
Telecommunications	30,972	31,700	31,700	31,700	31,700	-	0.0%
Allocated Insurance	476,774	593,635	593,635	593,635	645,575	51,940	8.7%
Capital Outlay	70,867	-	-	-	-	-	0.0%
Total Expense	5,123,538	5,767,329	5,767,329	5,767,329	6,349,531	582,202	10.1%

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Police								
Budget Expenditures								
Account Number	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Year-End	2026-27 Proposed Budget	\$ Inc/(Dec) Proposed vs. Adopted Budget	% Change Proposed vs. Adopted Budget	
Salaries & Wages								
4010 - Salaries - Full Time	1,944,417	2,380,503	2,380,503	2,380,503	2,563,001	182,498	7.7%	
4011 - Salaries - Part Time	44,261	20,000	20,000	20,000	20,000	-	0.0%	
4012 - Overtime (FLSA)	271,637	150,000	150,000	150,000	150,000	-	0.0%	
4022 - Overtime-(Contractual)	-	-	-	-	-	-	0.0%	
4023 - One Time Payment - Off Salary	62,357	-	-	-	-	-	0.0%	
4023 - One Time Payment - Wellness	-	4,500	4,500	4,500	6,000	1,500	33.3%	
4090 - Vacancy Savings	-	(111,690)	(111,690)	(111,690)	-	111,690	-100.0%	
Total Salaries & Wages	2,322,671	2,443,313	2,443,313	2,443,313	2,739,001	295,688	12.1%	
Benefits								
4100 - Employee Benefits	2,190	-	-	-	16,000	16,000	0.0%	
4101 - Health in Lieu	5,774	7,440	7,440	7,440	6,046	(1,394)	-18.7%	
4102 - Uniform Allowance	15,800	18,600	18,600	18,600	27,000	8,400	45.2%	
4103 - Holiday Pay	176,223	252,810	252,810	252,810	271,170	18,360	7.3%	
4104 - Accrual in Lieu	57,221	40,000	40,000	40,000	10,000	(30,000)	-75.0%	
4105 - Medicare & Fica	37,181	34,517	34,517	34,517	37,164	2,647	7.7%	
4110 - CalPERS Employer Rate	328,939	395,630	395,630	395,630	420,551	24,921	6.3%	
4111 - CalPERS Employer Rate-Unfunded	634,398	708,600	708,600	708,600	851,300	142,700	20.1%	
4122 - Retirement Health Savings Plan	14,978	16,000	16,000	16,000	16,000	-	0.0%	
4130 - Health Insurance	401,951	589,821	589,821	589,821	637,781	47,960	8.1%	
4140 - Retiree Health Insurance OPEB	58,059	59,600	59,600	59,600	59,600	-	0.0%	
4145 - PORAC LTD Insurance	3,130	6,865	6,865	6,865	6,840	(25)	-0.4%	
4150 - Dental Insurance	45,309	62,128	62,128	62,128	61,752	(376)	-0.6%	
4151 - Vision Insurance	4,768	6,117	6,117	6,117	6,132	15	0.2%	
4181 - Long Term Disability Insurance	2,946	1,565	1,565	1,565	1,308	(257)	-16.4%	
4182 - Short Term Disability Insurance	278	625	625	625	617	(8)	-1.3%	
4183 - EAP (Employee Asst Prog)	580	735	735	735	735	-	0.0%	
4184 - Life Insurance	1,367	1,701	1,701	1,701	1,701	-	0.0%	
Total Benefits	1,791,091	2,202,754	2,202,754	2,202,754	2,431,697	228,943	10.4%	
Contracted Services								
4210 - Professional Contract Services	147,215	257,295	257,295	257,295	280,155	22,860	8.9%	
4212 - Internet & Network /Technology Maint	32,922	30,250	30,250	30,250	30,250	-	0.0%	
4216 - RBS Compliance	-	14,000	14,000	14,000	-	(14,000)	-100.0%	
4230 - Recruitment Services	46,846	22,000	22,000	22,000	10,000	(12,000)	-54.5%	
Total Contracted Services	226,983	323,545	323,545	323,545	320,405	(3,140)	-1.0%	
Services & Supplies								
4310 - Office Supplies	9,419	6,000	6,000	6,000	6,000	-	0.0%	
4330 - Misc Supplies & Services	65,374	26,300	26,300	26,300	34,250	7,950	30.2%	
4340 - Postage & Printing	1,366	750	750	750	-	(750)	-100.0%	
4345 - Dues & Subscriptions	7,327	3,122	3,122	3,122	3,123	1	0.0%	
Total Services & Supplies	83,486	36,172	36,172	36,172	43,373	7,201	19.9%	
Equipment Rental/Maintenance								
4375 - Equipment Rental/Expenses	5,893	14,260	14,260	14,260	14,260	-	0.0%	
Total Equipment Rental/Maintenance	5,893	14,260	14,260	14,260	14,260	-	0.0%	
Vehicle Expense								
4380 - Vehicle Maintenance	20,671	18,000	18,000	18,000	18,000	-	0.0%	
4390 - City Vehicle Fuel Expense	23,101	20,000	20,000	20,000	20,000	-	0.0%	
Total Vehicle Expense	43,771	38,000	38,000	38,000	38,000	-	0.0%	
Conference & Training Expense								
4510 - Conference & Training	13,040	14,800	14,800	14,800	14,800	-	0.0%	
4515 - Meetings & Travel	6,537	22,000	22,000	22,000	22,000	-	0.0%	
Total Conference & Training Expense	19,577	36,800	36,800	36,800	36,800	-	0.0%	
Utilities								
4710 - Utilities - Gas & Electric	35,617	31,500	31,500	31,500	32,445	945	3.0%	
4711 - Utilities - City Bill	15,835	15,650	15,650	15,650	16,275	625	4.0%	
Total Utilities	51,453	47,150	47,150	47,150	48,720	1,570	3.3%	

Police							
Budget Expenditures							
Account Number	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Year-End	2026-27 Proposed Budget	\$ Inc/(Dec) Proposed vs. Adopted Budget	% Change Proposed vs. Adopted Budget
Telecommunications							
4750 - Telecommunications	30,972	31,700	31,700	31,700	31,700	-	0.0%
Total Telecommunications	30,972	31,700	31,700	31,700	31,700	-	0.0%
Allocated Insurance							
4996 - Allocated Liability Insurance	254,910	342,120	342,120	342,120	383,540	41,420	12.1%
4997 - Allocated Wrks Comp Insurance	221,863	251,515	251,515	251,515	262,035	10,520	4.2%
Total Allocated Insurance	476,774	593,635	593,635	593,635	645,575	51,940	8.7%
Capital Outlay							
5100 - Capital Outlay	70,867	-	-	-	-	-	0.0%
Total Capital Outlay	70,867	-	-	-	-	-	0.0%
Total Operation	5,123,538	5,767,329	5,767,329	5,767,329	6,349,531	582,202	10.09%

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Police				
Object Details				
Object - Category	Line Item Description	Worksheet Unit Price	Worksheet Quantity	Worksheet Total
Grand Total		435,467	150	479,678
4011 - Part Time				
4011 - Part Time	Per Diem Dispatchers	10,000	1	10,000
4011 - Part Time	Reserve Officers	10,000	1	10,000
Total 4100 - Part Time		20,000	2	20,000
4023 - One Time Payment				
4023 - Wellness Program	One time Wellness Payment	6,000	1	6,000
Total 4023 - One Time Payment		6,000	1	6,000
4145 - PORAC LTD Insurance				
4145 - PORAC LTD Insurance	Police Dispatchers	175	12	2,100
4145 - PORAC LTD Insurance	Police Officers/Sergeant	420	12	5,040
Total 4145 - PORAC LTD Insurance		595	24	7,140
4210 - Professional Contract Services				
4210 - Professional Contract Services	KW Cleaning	13,000	1	13,000
4210 - Professional Contract Services	Language Line	750	1	750
4210 - Professional Contract Services	Psych Evals	775	3	2,325
4210 - Professional Contract Services	Scheduling Software	775	1	775
4210 - Professional Contract Services	Lexis Nexis	2,400	1	2,400
4210 - Professional Contract Services	Lexipol Academy	4,585	1	4,585
4210 - Professional Contract Services	Background Investigations	2,500	3	7,500
4210 - Professional Contract Services	Sonoma County Sheriff's Bomb Squad Annual Fee	4,500	1	4,500
4210 - Professional Contract Services	AMR Blood Draws	5,000	1	5,000
4210 - Professional Contract Services	RV Tows	12,000	1	12,000
4210 - Professional Contract Services	SoCo ISD IIS Access and line	8,500	1	8,500
4210 - Professional Contract Services	Traffic Engineer Support	31,500	1	31,500
4210 - Professional Contract Services	DOJ Fingerprints	10,000	1	10,000
4210 - Professional Contract Services	Axon Taser 7 Annual Maintenance (Equipment,cloud)	15,000	1	15,000
4210 - Professional Contract Services	Axon Body Cams Annual Maintenance (Equip, cloud)	16,000	1	16,000
4210 - Professional Contract Services	Animal Control Contract Support	75,000	1	75,000
4210 - Professional Contract Services	Homeless Outreach Support	40,000	1	40,000
4210 - Professional Contract Services	Warming Center Ops	15,000	1	15,000
4210 - Professional Contract Services	County Op Area Emergency Services Contract	2,000	1	2,000
4210 - Professional Contract Services	Website Updates Support (Holly Hanson)	2,500	1	2,500
4210 - Professional Contract Services	Sonoma County Sheriff Booking Fees	1,182	10	11,820
Total 4210 - Professional Contract Services		262,967	34	280,155
4212 - Internet & Network /Technology Maint				
4212 - Internet & Network /Technology Maint	Carousel - Storage Battery	400	1	400
4212 - Internet & Network /Technology Maint	Marin IT - PD Server Maintenance Only	1,250	1	1,250
4212 - Internet & Network /Technology Maint	Marin IT - Network Maintenance Equipment Replacement	2,500	1	2,500
4212 - Internet & Network /Technology Maint	Vertiv Battery Backup	2,500	1	2,500
4212 - Internet & Network /Technology Maint	CLETS Line Fee	3,100	1	3,100
4212 - Internet & Network /Technology Maint	Sun Ridge Systems- Annual Support Services CAD/RMS	20,500	1	20,500
Total 4212 - Internet & Network /Technology Maint		30,250	6	30,250
4230 - Recruitment Services				
4230 - Recruitment Services	Police Officer	4,000	1	4,000
4230 - Recruitment Services	Police Dispatcher	6,000	1	6,000
Total 4230 - Recruitment Services		10,000	2	10,000
4310 - Office Supplies				
4310 - Office Supplies	Routine Supplies	6,000	1	6,000
Total 4310 - Office Supplies		6,000	1	6,000
4330 - Misc Supplies & Services				
4330 - Misc Supplies & Services	Ammunition	12,000	1	12,000
4330 - Misc Supplies & Services	Citations	1,300	1	1,300
4330 - Misc Supplies & Services	Evidence/Crime Scene Supplies	2,000	1	2,000
4330 - Misc Supplies & Services	eWaste, Records & Haz Mat Destruction	5,000	1	5,000
4330 - Misc Supplies & Services	Firearms, Holsters, Duty Equipment	5,000	1	5,000
4330 - Misc Supplies & Services	Radio Batteries	1,000	1	1,000
4330 - Misc Supplies & Services	Body Armor Vest (3)	1,800	3	5,400
4330 - Misc Supplies & Services	Rain Gear	850	3	2,550
Total 4330 - Misc Supplies & Services		28,950	12	34,250

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Object Details				
Object - Category	Line Item Description	Worksheet Unit Price	Worksheet Quantity	Worksheet Total
4345 - Dues & Subscriptions				
4345 - Dues & Subscriptions	Adobe Subscriptions	288	2	576
4345 - Dues & Subscriptions	IACP	220	1	220
4345 - Dues & Subscriptions	CA Association for Property and Evidence Technicians	50	1	50
4345 - Dues & Subscriptions	California Police Chief's Association	375	1	375
4345 - Dues & Subscriptions	CLEAR (CA Law Enforcement Assn. of Records Supervisors)	100	1	100
4345 - Dues & Subscriptions	Copware - Legal Sourcebook	705	1	705
4345 - Dues & Subscriptions	Critical Reach APD Net Annual Subscription	250	1	250
4345 - Dues & Subscriptions	National Emergency Network Association Fee	147	1	147
4345 - Dues & Subscriptions	NBLETMA (North Bay Law Enforcement Training Managers Assn.)	250	1	250
4345 - Dues & Subscriptions	Sonoma County Law Enforcement Chiefs Association	200	1	200
4345 - Dues & Subscriptions	Zoom Subscriptions for Chief and Captain	125	2	250
Total 4345 - Dues & Subscriptions		2,710	13	3,123
4375 - Equipment Rental/Expenses				
4375 - Equipment Rental/Expenses	Badges and Cases	250	4	1,000
4375 - Equipment Rental/Expenses	Ballsitic Vests	1,575	4	6,300
4375 - Equipment Rental/Expenses	Canon Copier Lease	255	12	3,060
4375 - Equipment Rental/Expenses	Florence Avenue Closure Equipment	3,900	1	3,900
Total 4375 - Equipment Rental/Expenses		5,980	21	14,260
4510 - Conference & Training				
4510 - Conference & Training	Cal Chiefs- Annual Chief's Conference, 4 Days, Out of town	975	1	975
4510 - Conference & Training	Collision Investigation- 3 Officers, 5 days	200	3	600
4510 - Conference & Training	Crisis Intervention Training- 2 Officers, 5 days local	125	2	250
4510 - Conference & Training	CSI School- 3 Officers, 5 days likely out of town	1,135	3	3,405
4510 - Conference & Training	First Aid/CPR Instructor- 1 Officer, 5 days, Out of town	430	1	430
4510 - Conference & Training	FTO Program Coordinator- 1 Sergeant, 3 day course out of town	80	1	80
4510 - Conference & Training	Internal Affairs Investigations - 3 Sergeants. 3 day course out of town	300	1	300
4510 - Conference & Training	Interview and Interrogation- 5 officers, 5 days out of town	575	3	1,725
4510 - Conference & Training	Officer Involved Shooting Investigations - 3 Sergeants. 2 day course out of town	250	2	500
4510 - Conference & Training	Radar and Lidar- 3 Officers, 4 days possibly local	320	3	960
4510 - Conference & Training	RIMS Conference- Dispatch System Conference Annually, Out of town	1,350	1	1,350
4510 - Conference & Training	Women Law Enforcement Leadership Symposium	575	3	1,725
4510 - Conference & Training	Records Supervisor School	750	1	750
4510 - Conference & Training	Firarms Instructor School	750	1	750
4510 - Conference & Training	IACP Conference	500	2	1,000
Total 4510 - Conference & Training		8,315	28	14,800
4515 - Meetings & Travel				
4515 - Meetings & Travel	Estimated Lodging for identified Courses	15,000	1	15,000
4515 - Meetings & Travel	Estimated Per Diem Costs	7,000	1	7,000
Total 4515 - Meetings & Travel		22,000	2	22,000
4750 - Telecommunications				
4750 - Telecommunications	Police Department Land Lines (AT&T)	14,000	1	14,000
4750 - Telecommunications	Police Department Cell Phone & MDT (AT&T Mobility)	12,800	1	12,800
4750 - Telecommunications	EOC Cable Service (Comcast)	3,200	1	3,200
4750 - Telecommunications	EOC Fax Line & Router (AT&T)	1,700	1	1,700
4750 - Telecommunications		31,700	4	31,700