

Police Department Budget 2026

AUGUST 2025

PREPARED BY CAPTAIN TM STANTON

Monthly Staffing Levels 2025

Authorized Strength: 42 Sworn Officers

*2 Candidates currently in background; 1 transfer, 1 recruit

**4 SIROs for the school year lower these staffing numbers

Month	**Sworn Officers on Staff	Academy	FTO	Hires	Retiree	Resignation	Disability Leave	Suspended
Jan	39	1	0	0	0	1	1	0
Feb	38	1	0	0	0	0	1	0
Mar	39	1	1	1	0	0	2	0
Apr	39	1	1	1	0	1	0	0
May	38	1	1	0	0	1	0	0
Jun	37	1	1	0	1	0	0	1
Jul	37	1	1	1	0	1	0	0
Aug	37	1	1	0	0	0	0	0
Sep	37	1	1	0	0	0	0	0

Staffing During 2025

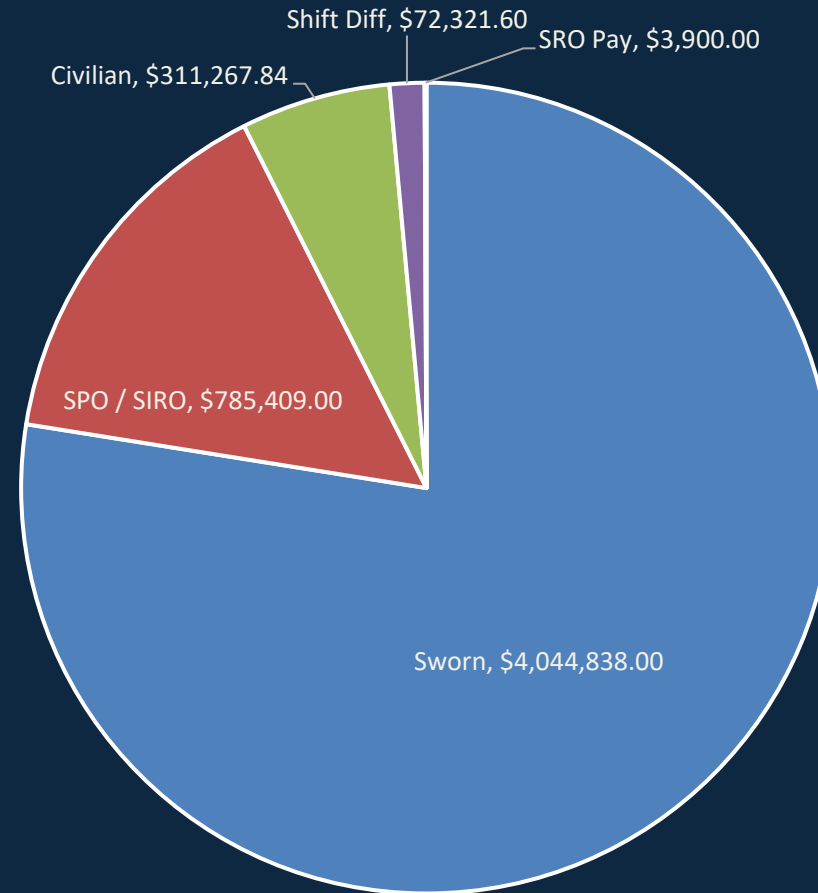
100's – Personnel

Total projected is \$5,217,736

SPO and SIRO will cost approximately \$785,409.00 (Salaries and OT). Revenues received will be more, will cover in future slide

Police Department Personnel Costs are \$4,356,105.84 (sworn and non-sworn salaries)

After billing for SPO and SIRO costs, the Town receives an additional \$228,584.80 in revenues, making **cost to Town \$4,203,742.20**



100's - Overtime

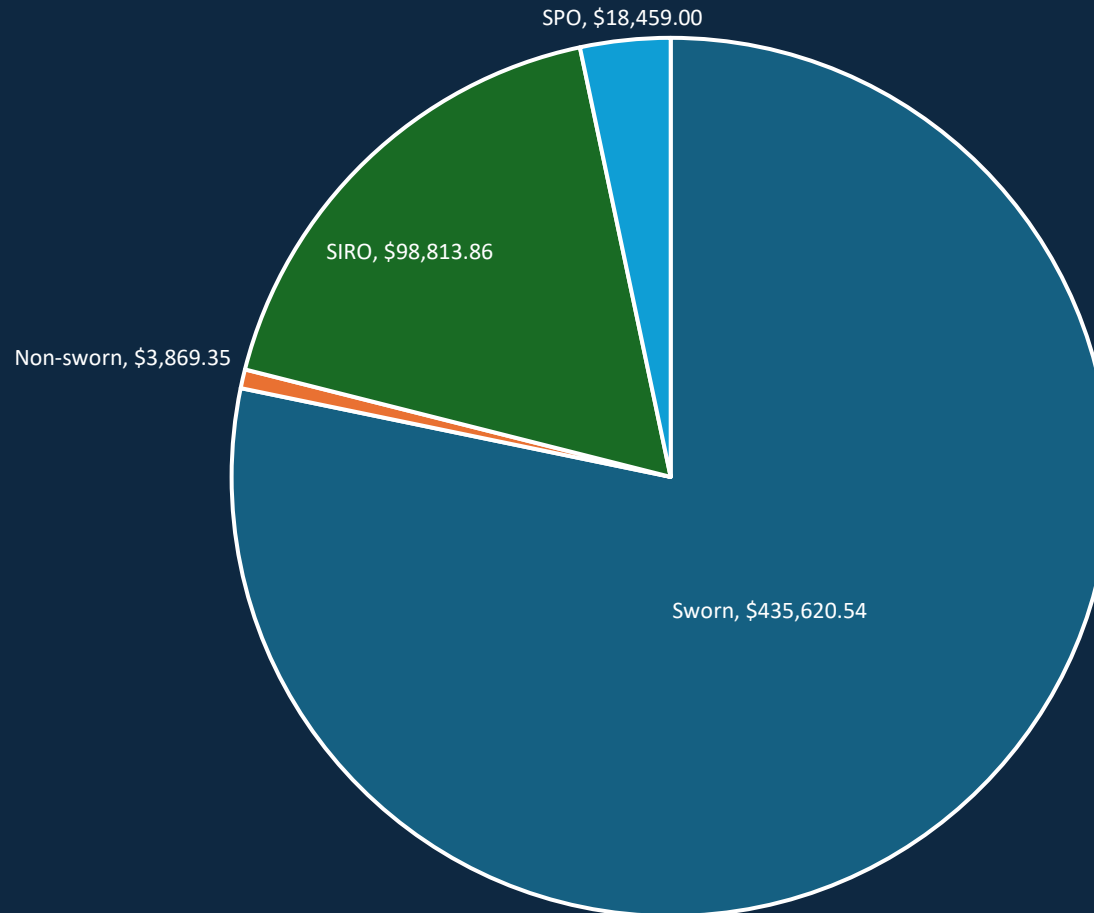
Total projected of \$556,763

Of this, SIRO and SPO Overtime accounts for \$117,273.

Traffic and OMFU is directly reimbursed, totaling \$21,420.

This equates to a true expenditure of \$418,070.

After billing for SPO and SIRO OT, the Town receives an additional \$51,643 in revenue, making the overtime **cost to the Town \$366,427**



Fleet Makeup



15 Fully Marked Patrol Vehicles

1 Marked Detail Vehicle

6 SIRO Vehicles (\$30,000.00 revenue)

7 Assigned Vehicles

1 Unassigned Vehicle

4 "Admin" Vehicles

1 Truck

3 Trailers

5 Radar Trailers

2026 Budget Needs

As our number of officers goes up, so does usage of cars as well as number of cars needed. We project that these vehicles will need replacement: Estimates based on averages of these vehicles from time in service to July 2025.

220 – Durango Patrol – 72,752 miles (458,739 w/idle) – will go to auction, projected revenue ~ \$5000

222 – Durango Patrol – 80,594 miles (380,901 w/idle) – will go to auction , projected revenue ~ \$5000

235 – Durango Patrol – 59,207 miles (299,172 w/idle) – will replace vehicle 182 – school car (low mileage, high idle times)

234 – Durango Patrol – 53,515 miles (280,022 w/idle) – will replace vehicle 183 – school car (low mileage, high idle times)

210 – Lt's car – 70,000 miles, incurring high maintenance costs ~ \$5000 – will be auctioned, projected revenue ~ \$5000

Replace aging 2004 trailer.

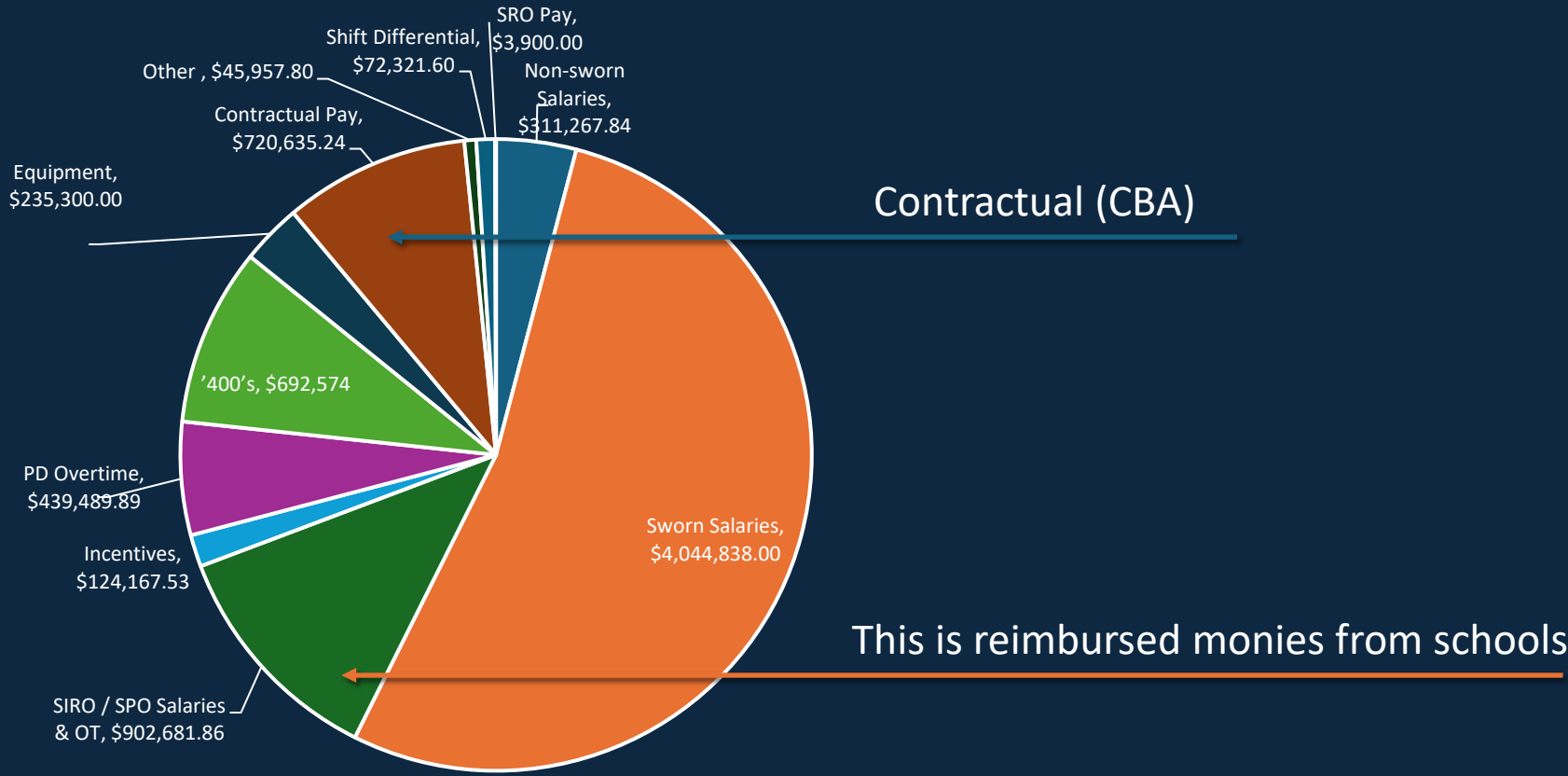
400's - Contractual

Budget request: \$692,574. This is an increase from last year of 10.39%

- The overall cost of items has increased (per CPI 4.4% to 9.5 % depending on items).
- Required annual fees for body-worn cameras and in-car camera systems, investigative programs, updated LPRs on patrol cars, taser, etc. have all increased.
- Labor rates for outsourced work has increased.
- Additional budgeting of \$ 15,000 is necessary for current building issues to include a new front door, garage door, shed and additional security cameras outside the police department.

Proposed Budget for 2026

\$7,593,134



2025 to 2026 Budget Comparison

	2026	2025	% Increase
100's	\$6,665,260	\$6,049,683	10.18%
200's	\$235,300	0	100%
400's	\$692,574	\$628,213	10.39%
Total Budget	\$7,593,134	\$6,677,896	13.71%

Comparison of Budget With and Without School Program Included

Total Projected Budget	
Non-sworn Salaries	\$ 311,268
Sworn Salaries	\$4,044,838
SIRO / SPO Salaries	\$ 785,409
Incentives	\$ 124,168
PD Overtime	\$ 556,763
400's	\$ 692,574
Equipment	\$ 235,300
Contractual Pay	\$ 720,635
Other	\$ 122,179
	\$7,593,134

Total Expenditures in Budget less Revenue	
Non-sworn Salaries	\$ 311,268
Sworn Salaries	\$3,259,429
Incentives	\$ 124,168
PD Overtime	\$ 439,490
400's	\$ 676,545
Equipment	\$ 205,300
Contractual Pay	\$ 720,635
Other	\$ 122,179
	\$5,859,014