

**Cottage City Police Department FY27 Proposed Budget**  
**Fiscal Year July 1, 2026, through June 30, 2027**

5405	Salaries	\$380,783	to	\$426,476
Increase in this line item includes the salaries for all 5 police positions. That is Chief, Sergeant, Corporal, Private and Officer. Salary increases at each rank. Salary for Code Enforcement Officer. Salary for a Police Clerk. Funds for signing bonus, retention longevity bonus, holiday pay, shift differential, Field Training Officer (FTO) Pay and Bi-lingual language interpreter pay.				
5406	Overtime	\$10,000	to	\$10,000
5415	Payroll taxes	\$23,447	to	\$32,825
Increase in this line item to bring to the prior year budget allowance for anticipated staffing increases.				
5420	Life Insurance	\$0	to	\$0
I believe this line item can be removed due to it is included in line item 5425.				
5425	Health & Life Insurance	\$53,817	to	\$59,198
Increase in this line item due to anticipated cost of health care and insurance.				
5430	Retirement	\$17,500	to	\$17,500
5435	Workmen's Compensation Insurance	\$30,000	to	\$33,000
Increase in this line item due to anticipated cost of insurance.				
5440	Applicant Screening & Shots	\$1000	to	\$6000
Change name to Applicant screening. Increase in this line item due to anticipated cost of hiring new employees. Cost of recruiting, psychological evaluations, medical exams, drug screening, polygraph or voice stress testing and background investigations.				
5445	Auto Insurance	\$25,000	to	\$30,000
Increase in this line item due to anticipated rise in cost of insurance.				
5478	Legal Fees	\$0		
5485	National Night Out	\$1000	to	\$1000
5490	Office Expenses & Operating Cost	\$12,000	to	\$12,000
5495	Police Liability Insurance	\$12,500	to	\$14,000
Increase in this line item due to anticipated rise in cost of insurance.				
5500	Police Supplies	\$2000	to	\$2000
5506	Police Chief Training	\$6000	to	\$6000
5505	Training	\$6000	to	\$8000
Increase in this line item for officer certifications, education and advancement.				
5515	Uniforms & Accessories	\$8000	to	\$12,000
Increase in this line item to bring to the prior year budget allowance for anticipated staffing increases.				

5520 Vehicle Operation & Maintenance \$10,000 to \$15,000  
Increase in this line item to bring to the prior year budget allowance for anticipated staffing increases.

5525 Gasoline \$18,000 to \$21,500  
Increase in this line item to bring to the prior year budget allowance for anticipated staffing increases and increase of fuel costs.

5534 Police community Outreach \$8000 to \$8000

5537 Lexipol Law Enforcement Service \$5000 to \$5000

5530 Silvertrac \$11,000 to \$8000

Do not continue with Silvertrac. Change to Flock License Plate Readers (LPRs) and Cameras.

5538 Police Explorer Program \$5000 to \$5000

5540 Axon Tasers \$4000 to \$4000

5541 In Car Camera Upgrades \$2700 to \$2700

5542 Lefta System \$3000 to \$0

Remove this line item. Lefta is part of Lexipol.

5543 Obvio \$0 to \$0

Do not continue with Obvio.

Should add Line Items for:

**Axon Cameras** \$0 to \$6000

Upgrades to cameras, software, storage and maintenance.

**Firearms and Ammunition** \$0 to \$5000

Upgrades to handguns and ammunition.

**Vehicles** \$0 to \$65,000

Vehicles should be a line item in the budget. If we get grant funds for vehicles or vehicles donated, then we can reallocate the funds.

**Police Accountability Board (PAB)**

**Administrative Charging Committee (ACC)** \$0 to \$4000

We can set funds aside in anticipation of expenses for the new Police Standards and Accountability if needed or ask the board for funds if a situation arises where funds are needed. For example, if an officer goes to a trial board or hearing the judge/hearing officer will cost \$450 per hour.