

Board of Police Commissioners



**Board of
Police Commissioners**

**BOPC Fiscal Presentation: Q1-Q2 Actuals of 2025-26 Fiscal Year
February 26th, 2026**

Agenda



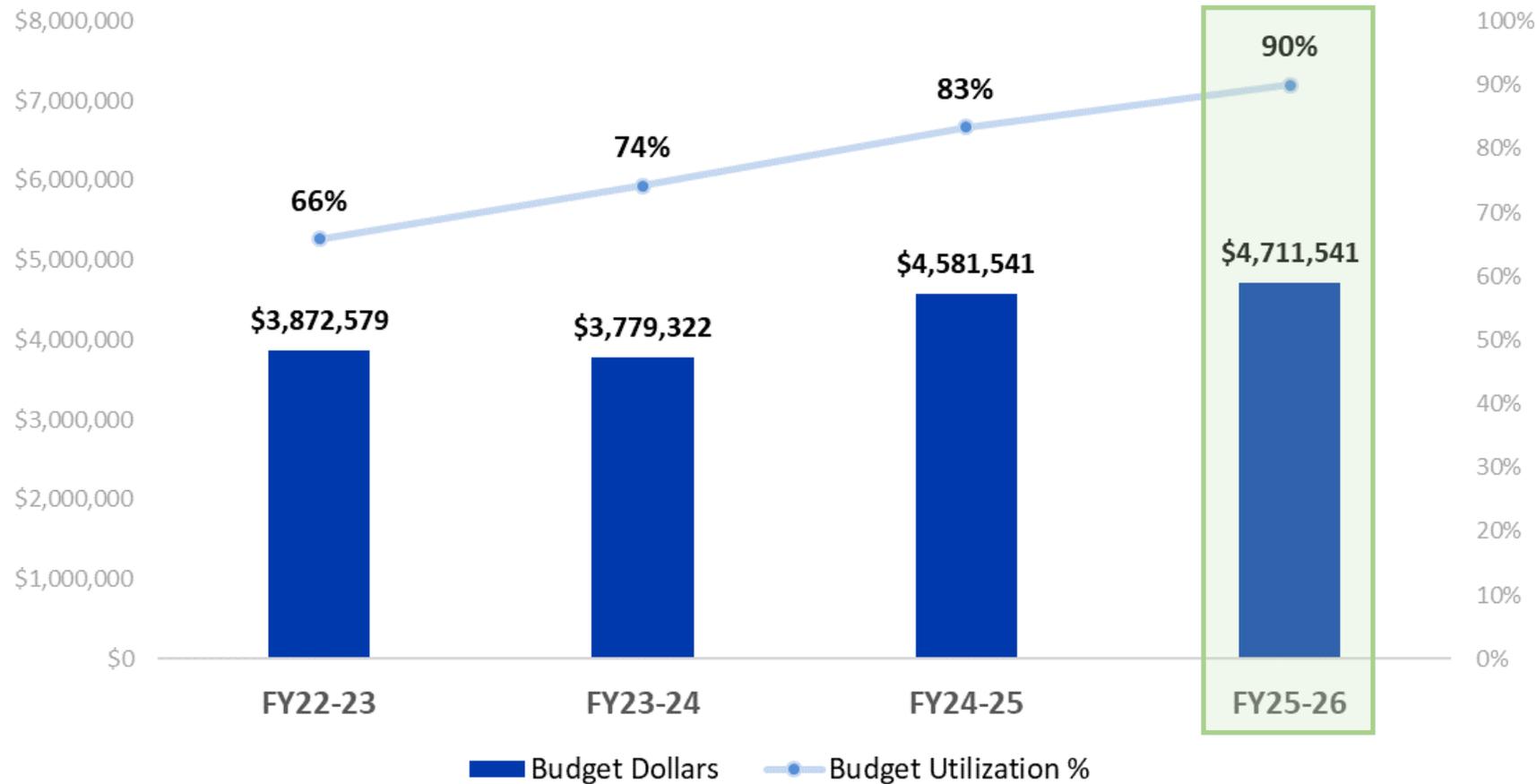
BOPC Fiscal Presentation

- BOPC Budget Utilization
- 2025-26 Present Fiscal Year Actuals through Q1 & Q2
- BOPC Budget Committee Meeting

BOPC Budget Utilization through the years



BOPC Budget Total & Utilization Rate, Latest 4 Fiscal Years



+90% represents the highest utilization of BOPC Budget funds in the last 5+ years

BOPC Budget Actuals for Q1 & Q2 of 2025-26 Fiscal Year



Board of Police Commissioners	FY 2025-26 Budget Actuals: July '25 - December '25			
	Full Year 2025-26 Budget	FY 2025-26 Budget Spend Fiscal Year to Date	FY 2025-26 Actual Spend Fiscal Year to Date	YTD % Utilized
Salaries & Wages	\$3,179,388	\$1,510,513	\$1,373,388	91%
Employee Benefits	\$998,145	\$474,217	\$404,188	85%
Professional Contracts	\$128,193	\$64,096	\$42,435	66%
Operating Supplies	\$140,550	\$97,370	\$94,875	97%
Operating Services	\$167,605	\$69,165	\$36,004	52%
Travel & Training	\$82,660	\$18,566	\$67,613	364%
Equipment Acquisition	\$15,000	\$4,110	\$0	0%
Total	\$4,711,541	\$2,238,037	\$2,018,503	90%

BOPC Budget Actuals through Q1 & Q2 of the present Fiscal Year:

- Year-to-date favorability driven by vacancies, many of which have been filled
- Travel & Training overspend is due to the 2025 NACOLE Conference, which took place in October of 2025

BOPC Budget Committee – DPD Budget Review



BOPC Budget Committee

- Met on Tuesday, February 24th at 4:00pm in the Woodward Conference Room of DPSH
- Sat down with DPD Leadership and conducted a deeper dive on the DPD Budget Review
- BOPC Budget Committee made a request for DPD to reduce their supplemental FTEs, alleviating precious General Funds in the upcoming fiscal year → DPD fulfilled this request and sent along an updated Budget for FY27
- Through this thorough budget review, a great level of fiscal responsibility was shared between BOPC and DPD
- All details and updates coming out of the Budget Committee Meeting with DPD have been shared with the Full Board

Thank you
