

FY2026

A Budget	KPD Proposal	BCSO Contract
Total Proposed	\$1,753,557	\$1,710,573
A Budget – Budgeted Items		
Salary & Benefits	1,661,842 <i>11 employees</i>	1,613,110 <i>12 employees</i>
Overtime	91,715	83,463
K9 Compensation	0	14,000
Total:	\$1,753,557	\$1,710,573
Difference		-42,984
A Budget - Missing Items		
Salaries – Termination (pays vacation/comp time if employee leaves)	0	7,500
Total:	0 (did not account for this item)	+\$7,500
Total		
Budgeted Items + Missing Items	KPD Proposal 1,753,557 + 7,500 = \$1,761,057	BCSO Proposal \$1,718,073
Actual Difference		-\$42,984
Combined A & B Budget		
Adjusted A Budget	\$1,761,057	\$1,718,073
Adjust B Budget	\$179,650	\$248,000
Total	\$1,940,707	\$1,966,073
Actual Difference	-\$25,366	
	11 employees 1 Chief 1 Admin 2 Sergeants 2 Corporals 1 Patrol/Detective 8 Patrol	12 employees 1 Chief 1 Admin 1 Full time Detective 3 Sergeants 1 Corporal 5 Patrol

FY2026

B Budget	KPD Proposal	BCSO Contract
Total Proposed	\$134,000	\$248,000 <i>Includes \$60,000 admin fee</i>

B Budget - Budgeted Items	KPD	BCSO
ICRMP	20,000	19,000
Travel/Training	20,000	21,300
Vehicles/Repair & Maint.	40,000	45,200
RMS (Software)	27,000	28,000
OP Supplies/Equipment	22,000	22,000
IA Matters	5,000	0
Total:	\$134,000	\$135,000
Difference		+\$1,000

B Budget - Missing Items	KPD Proposal	BCSO Contract
Office Supplies	0	8,500
Tel. Communications	0	3,000
Professional Services	0	12,250
Dues/Memberships	0	6,000
Community Policing	0	5,500
Uniforms	0	5,000
Cert Incentives	0	500
Telephone Allowance	0	3,900
Total:	0 <i>(did not account for these items)</i>	+\$45,650

Total	KPD Proposal	BCSO Contract
Budgeted Items + Missing Items	134,000 + 45,650 = \$179,650	\$188,000 <i>Before admin fee</i> \$248,000 <i>After admin fee</i>
Actual Difference		+\$68,350

FY2026

Combined A & B Budget	KPD Proposal	BCSO Proposal
Adjusted A Budget	\$1,761,057	\$1,718,073
Adjust B Budget	\$179,650	\$248,000
Total	\$1,940,707	\$1,966,073
Actual Difference	-\$25,366	
	11 employees 1 Chief 1 Admin 2 Sergeants 2 Corporals 1 Patrol/Detective 8 Patrol	12 employees 1 Chief 1 Admin 1 Full time Detective 3 Sergeants 1 Corporal 5 Patrol