

FY2026 PROPOSED CCD BUDGET

CATEGORY	PROPOSED FY 2026 BUDGET	AMENDED FY 2025 BUDGET	APPROVED FY 2025 BUDGET
SALARIES	5,726,734	4,608,671	4,308,688
OVERTIME	1,250,000	1,700,000	1,250,000
STEP OT	430,000	330,000	330,000
FICA	471,577	423,866	376,791
MEDICARE	110,276	99,116	88,105
TMRS	1,359,971	1,220,381	1,082,644
INSURANCE	951,160	823,536	823,536
WORKER COMP	135,921	122,168	108,601
LONGEVITY	103,356	101,904	92,580
CERTIFICATE	91,200	91,200	91,200
CLOTHING ALLOW	4,800	4,800	4,800
RENTAL AUTOS	-	-	-
FTO PAY	-	-	-
YEAR END ACCURAL ADJUST	-	-	-
TOTAL PERSONNEL	\$ 10,634,995	\$ 9,525,642	\$ 8,556,945
RENTALS	427,133	120,000	120,000
CELLULAR COMMUNICATIONS	190,000	190,000	190,000
BLDG & EQUIP MAINT	1,654,635	1,456,643	1,411,643
PRINTING & ADVERTISING	53,000	53,000	53,000
PROFESSIONAL SERVICES	277,000	160,000	160,000
MEMBERSHIP & DUES	15,000	15,000	15,000
TRAINING & TRAVEL	150,000	150,000	150,000
SUBSCRIPTIONS	0	0	0
FI MARSHAL TRAINING	12,900	12,900	12,900
COMPSTEP MATCH	112,000	112,000	112,000
CITY CONTRIBUTION - RCPGP	-	-	-
TOTAL CONTRACTUAL SERVICE	\$ 2,891,668	\$ 2,269,543	\$ 2,224,543
POSTAGE	10,000	10,000	10,000
OFFICE SUPPLIES	10,000	2,000	2,000
MAINTENCE MATERIALS	60,000	60,000	60,000
COMPUTER SOFTWARE	123,000	90,000	90,000
MINOR EQUIP & TOOLS	1,190,000	1,212,000	1,137,000
COMPUTER HARDWARE	210,000	230,000	230,000
CLOTHING	120,000	80,000	80,000
TOTAL MATERIALS & SUPPLIES	\$ 1,723,000	\$ 1,684,000	\$ 1,609,000
BUILDINGS	3,500,000	500,000	1,500,000
VEHICLES	2,500,000	2,000,000	2,000,000
RADIO EQUIPMENT	-	-	-
COMPUTERS	170,000	160,000	160,000
SOFTWARE	-	-	-
OTHER EQUIPMENT	150,000	175,000	150,000
TOTAL CAPITAL	\$ 6,320,000	\$ 2,835,000	\$ 3,810,000
CRIME CONTROL CIP FUND	0	0	0
TOTAL OTHER FINANCING USE	\$ -	\$ -	\$ -
TOTAL CCD BUDGET	\$ 21,569,663	\$ 16,314,185	\$ 16,200,488

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2026 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

INVESTIGATIONS

ARSON INVESTIGATION

This program will fund assorted training and equipment for arson investigators with the Pasadena Fire Marshals office as well as pay for print materials for the Juvenile Fire Starter Program and a juvenile intervention program in conjunction with DePelchin's Children Center.

	Proposed FY 2026	Amended FY 2025
Evidence Collection & Equipment	15,000	15,000
DePelchin	2,500	2,500
Juvenile Firestarter Intervention	3,000	3,000
Various/Training	12,900	12,900
Total Program	\$ 33,400	\$ 33,400

PROACTIVE POLICING UNIT

The Program provides the salaries of one sergeant and five officers to develop and maintain a computer database of identified gang members as defined by state statute. They will also offer support of investigation efforts by other divisions of crimes involving gang members. A part time civilian was added to department to help with the clerical duties.

	Proposed FY 2026	Amended FY 2025
Salaries	661,358	660,566
Benefits	269,069	268,849
Total Program	\$ 930,427	\$ 929,415

U.S. DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

One officer who is assigned to conduct and do investigations related to money laundering.

	Proposed FY 2026	Amended FY 2025
Salaries	112,647	115,155
Benefits	45,512	46,205
Total Program	\$ 158,159	\$ 161,360

U.S. DEPARTMENT OF JUSTICE - DRUG ENFORCEMENT AGENCY

Two officers are assigned to work with the DEA in joint investigations involving large scale narcotics trafficking.

	Proposed FY 2026	Amended FY 2025
Salaries	226,614	226,350
Benefits	91,389	91,317
Total Program	\$ 318,003	\$ 317,667

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2026 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

CRIME PREVENTION - COMMUNITY ENGAGEMENT

The Crime Prevention program funds the salary of one Sergeant and nine officers who works with the Neighborhood Crime Watch program, a partnership with community neighborhood homeowners associations and the police department to fund crime watch programs. Some of the programs they support are the Civilian Response to Active Shooter Events (C.R.A.S.E), Crime Prevention for House of Worship (C.P.H.W.), Unidos (United Hispanic Outreach), Citizen and Junior Police Academy, Citizens on Patrol (C.O.P.), Crime Prevention Site Surveys and a host of other programs developed to address the public safety needs of the citizens of Pasadena. This budget also pays for any printing costs associated with crime prevention activities, recruiting and advertising for cadets for the Police Academy. All forms such as Impound, Deferred Disposition, Seized Fire Arms and Victim Assistance Forms are purchased out of this budget.

	Proposed FY 2026	Amended FY 2025
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	1,112,983	1,108,426
Benefits	451,408	450,146
Total Program	\$ 1,611,891	\$ 1,606,072

BUDGET, PROCUREMENT, PAYROLL & MEDIA RELATIONS

This Department is composed of two civilians and one officer. The civilians in this department prepares the budget, amend the budget as needed, procures all items, handles the payroll for classified and non-classified and assist the police department in the day to day operations. This is a further attempt to civilianize the police department and place additional police officers on the street. Also included in this this department is a Media Relations Police Officer who serves as a liaison for the Police Department to the news media and general public responding to request regarding information from citizens, media, etc. Prepares and delivers oral presentations. There also includes three part time civilian positions.

	Proposed FY 2026	Amended FY 2025
Salaries	414,046	413,650
Benefits	137,751	137,641
Total Program	\$ 551,797	\$ 551,291

POLICE MAINTENANCE OPERATIONS

The funds in this account are used for repairing and the maintenance of items in the police station as needed. These items includes the a/c unit, elevator, gates, sprinklers, washer/dryer, etc. Also included in the is maintenance materials purchased for the Crime Scene Unit and Jail to perform their daily jobs.

	Proposed FY 2026	Amended FY 2025
Building & Equipment Maintenance	50,000	50,000
Maintenance Materials	60,000	60,000
Total Program	\$ 110,000	\$ 110,000

PRO-ACTIVE PATROL MEASURES

BICYCLE PATROL

The Pasadena Bike Patrol is a unit designed to utilize bicycles for the prevention and detections of crimes. This program is to pay for the costs of bicycles training and necessary equipment. There are no personnel costs associated with this program.

	Proposed FY 2026	Amended FY 2025
Various Equipment	\$ 25,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
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PROGRAM AREA BY ACTIVITY

C.V.E. (COMMERCIAL MOTOR VEHICLE ENFORCEMENT)

A Pasadena Police Department unit that performs commercial vehicle inspections and traffic enforcement activities. It is composed of one sergeant and four inspectors. Funds to purchase equipment as needed.

	Proposed FY 2026	Amended FY 2025
Salaries	556,080	555,420
Benefits	225,591	225,410
Equipment	65,000	65,000
Total Program	\$ 846,671	\$ 845,830

PATROL PROGRAMS

It is widely known that a strong traffic enforcement program in a city is a deterrent to criminal activity. There are many different patrol programs funded through the Crime Control District that work to deter criminal activity. The District funds an overtime program that allows police officers to work traffic enforcement. The District also purchases patrol vehicles for the police department, and the funds the grant match for a traffic enforcement program partially funded from the State. Also includes the Cadet Class being carried over from August 18, 2025 through April 9, 2026 and the new Cadet class beginning May 11, 2026.

	Proposed FY 2026	Amended FY 2025
Patrol Vehicles	2,500,000	2,000,000
City STEP	430,000	330,000
Benefits	118,581	91,004
COMPSTEP Match	112,000	112,000
Carryover From Previous Cadet Class	599,270	
Benefits	285,661	
New Cadet Class - May 2026	756,138	217,510
Benefits	360,224	204,463
Total Program	\$ 5,161,875	\$ 2,954,977

DOMESTIC VIOLENCE

This unit is comprised of one sergeant and four detectives who investigate all cases of domestic violence.

	Proposed FY 2026	Amended FY 2025
Salaries	569,796	579,316
Benefits	229,373	231,998
Total Program	\$ 799,169	\$ 811,314

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2026 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2026	Amended FY 2025
Radios & batteries/chargers	\$ 267,000	\$ 267,000

TECHNOLOGY COMPUTER SUPPORT

This program provides for the salaries of four civilians who all work on the computer system, which the Crime Control District funded, and the overall technology infrastructure of the police department. The program includes the maintenance for the OSSI system and all the maintenance for computer or software equipment utilized by the police department. Included in this year's budget is maintenance cost for the New Motorola Premier One CAD/RMS System and a Computer Server for the new Property Room. The PD is purchasing two Flock Safety Drone First Responder Drones to access the city. Also, included in this year budget is to repair the Auger System at Police Range.

	Proposed FY 2026	Amended FY 2025
Tyler Tech	80,000	76,000
Motorola Maintenance	500,000	500,000
Dell Servers & Equipment	19,879	19,879
Vertiz (formerly Emerson Liebert UPS)	18,563	18,563
Morpho Trak - AFIS,AFIX & Latent	20,488	20,488
NetMotion	34,429	34,429
Noritsu - Printer ID	6,839	6,839
Porter Lee	5,408	5,408
DataVox	7,200	5,000
SAP	5,144	5,144
Vertiz Corp. Batteries for Server	20,000	
Action Targer - Repair Auger at Police Range	35,950	
Superior/OSSI Maintenance	190,000	190,000
Online Subscriptions	30,000	30,000
Cellebrite	4,429	4,429
The Radiant Group (formerly AFIX)	8,632	8,632
Leads Online	18,463	18,463
Centre Technologies Isilon Support	40,000	-
Biddle Consulting - Critical	1,585	1,585
Computer Replacement .	130,000	150,000
Laptops for Cadets	80,000	80,000
Cellular Communications	190,000	190,000
Server replacements	170,000	160,000
The Eventide Recording System from VistaCom	21,000	21,000
SHI GovQA System	35,784	35,784
Software	123,000	90,000
Software - Body Cameras	500,842	360,000
Capital Equipment	150,000	175,000
Flock Safety Annual Lease	427,133	120,000
Salaries	300,776	300,248
Benefits	140,737	140,591
Total Program	\$ 3,316,281	\$ 2,767,482

LAB SUBMISSION UNIT

The Crime Control District will pay for two Evidence Techs who work in a secured controlled environment for lab evidence, property, and case files. The space will accommodate the Crime Scene Unit for drying evidence, preparing chemicals, sampling, etc. Also in the secured area evidence will be packaged for submission to the outsource lab as well as to receive returned evidence.

	Proposed FY 2026	Amended FY 2025
Salaries	99,546	99,282
Benefits	56,347	56,275

