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## DEPARTMENT

Police

## ACTIVITY

POLICE OPERATIONS

Fiscal Year 2025/2026 Revisions

Fiscal Year 2026/2027 Budget Requests

### INSTRUCTIONS:

Please limit text and utilize bullets when possible. **Bold items that require special attention.** Note any significant changes to revenue. Do not list individual line item changes unless there is a significant change in amount. **Please limit memo to less than 3 pages.**

## REVISED ESTIMATE FOR CURRENT FISCAL YEAR (2025/2026)

Items of Concerns for Current Fiscal Year:

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- Medical Services – revised/increase.

Significant Line Item Increases/Decreases for Revised Estimate:

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- Requesting \$41,000 revision decrease for Temp Services (62410). *Eliminated position.*
- Requesting \$125,000 revision increase for Medical Services (61520). *Officer injuries-2 major surgeries.*
- Requesting a \$10,500 revision increase for Other Telephone & Line Charges (65240). *2024 Parks Camera Project-ongoing annual WiFi cost added to PD operations with no budget revision.*
- Requesting a \$2,500 revision increase for MSORT (1315-52890). *\$10,000 total budget required per MOU with MSCO.*
- Requesting a \$1,000 revision increase for Dues & Memberships (69400). *Memberships for additional leadership team members for succession planning*

Is Revised Estimate for Activity the same as Approved Budget? If not, explain why:

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**"I remember Muscatine for its sunsets. I have never seen any  
on either side of the ocean that equaled them" — Mark Twain**

## FY 2026/2027 BUDGET REQUEST

Items of Concern for Fiscal Year 2026/2027 (changes in service levels, revenue, etc. that impact budget):

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Significant Line Item Increases/Decreases proposed for FY 2026/2027 (include justification for increases)

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- Requesting a \$10,500 revision increase for Other Telephone & Line Charges (65240). *2024 Parks Camera Project-ongoing annual WiFi cost added to PD operations with no budget revision.*
- Requesting a \$2,500 revision increase for MSORT (1315-52890). *\$10,000 total budget required per MOU with MSCO.*
- Requesting a \$1,000 revision increase for Dues & Memberships (69400). *Memberships for additional leadership team members for succession planning*

Is Budget Request the same as the Revised Estimate for the Previous Fiscal Year? If not, explain why:

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Yes.

## FY 2026/2027 CAPITAL OUTLAY REQUESTS

Capital Outlay Requests (item and cost) for FY 2026/2027 (item and cost)

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- (3) Patrol vehicles - \$205,000 / on 25/26's Form 11
- (3) Squad Video DVR - \$25,2000 / on 25/26's Form 11

Please note  
whether capital  
requests were  
included in Form  
11 in the previous  
year.

CITY OF MUSCATINE  
DETAILED EXPENDITURE CLASSIFICATION  
FORM 2

FUNCTION: PUBLIC SAFETY		DEPARTMENT: POLICE						ACTIVITY: POLICE OPERATIONS			
ACCT NO.	ACCOUNT CLASSIFICATION	ACTUAL FISCAL YEAR 2023/2024	ACTUAL FISCAL YEAR 2024/2025	BUDGET FISCAL YEAR 2025/2026	FIRST 3 MOS FISCAL YEAR 2025/2026	LAST 9 MOS FISCAL YEAR 2025/2026	ESTIMATE FISCAL YEAR 2025/2026	CITY ADMIN ESTIMATE FISCAL YEAR 2025/2026	BUDGET REQUEST FISCAL YEAR 2026/2027	CITY ADMIN REVISION FISCAL YEAR 2026/2027	APPROVED BUDGET 2026/2027
(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES											
							Inc Overlap				
41XXX	REGULAR SALARIES & WAGES	\$3,216,898	\$3,465,443	\$3,579,000	\$813,449	\$2,746,054	\$3,559,503	\$3,559,500	\$3,907,800	\$3,907,800	
42XXX	PART TIME SALARIES & WAGES	33,236	34,937	35,900	8,041	27,729	35,770	35,800	36,800	36,800	
43XXX	OVERTIME SALARIES & WAGES	104,015	114,740	155,600	26,013	129,587	155,600	155,600	160,300	160,300	
44XXX	OTHER SALARIES & WAGES	125,344	122,338	130,200	3,051	124,734	127,785	127,800	141,800	141,800	
45XXX	PENSION & RETIREMENT	812,702	856,144	897,900	195,187	688,576	883,763	883,700	939,400	939,400	
46XXX	INSURANCE	841,494	895,289	905,700	222,323	670,489	892,812	892,800	1,001,200	1,001,200	
SUBTOTAL		\$5,133,689	\$5,488,891	\$5,704,300	\$1,268,064	\$4,387,169	\$5,655,233	\$5,655,200	\$6,187,300	\$6,187,300	\$0
										483,000	
COMMODITIES											
51XXX	OFFICE SUPPLIES	1,074	1,808	\$2,800	\$176	\$2,624	2,800	2,800	2,800	2,800	0
52XXX	OPERATING SUPPLIES	176,342	184,456	177,900	38,115	142,285	180,400	180,400	180,400	180,400	0
53XXX	REPAIR & MAINTENANCE SUPPLIES	1,003	2,355	1,500	42	1,458	1,500	1,500	1,500	1,500	0
SUBTOTAL		\$178,419	\$188,619	\$182,200	\$38,333	\$146,367	\$184,700	\$184,700	\$184,700	\$184,700	\$0
CONTRACTUAL SERVICES											
61XXX	PROFESSIONAL FEES	\$85,794	\$223,252	\$55,500	\$88,018	\$88,482	\$176,500	\$176,500	\$55,500	\$55,500	\$0
62XXX	TECHNICAL SERVICES	42,564	38,743	47,100	525	5,575	6,100	6,100	6,100	6,100	0
63XXX	RENTALS	7,366	7,433	7,300	1,800	5,500	7,300	7,300	7,300	7,300	0
64XXX	TRAVEL AND EDUCATION	53,007	34,910	44,000	4,992	39,008	44,000	44,000	44,000	44,000	0
65XXX	COMMUNICATIONS & UTILITIES	8,860	9,060	9,400	3,329	16,571	19,900	19,900	19,900	19,900	0
66XXX	INSURANCE	30,183	30,183	30,300	30,183	17	30,200	30,200	30,200	30,200	0
67XXX	REPAIR & MAINTENANCE SERVICES	123,046	107,485	120,400	28,342	92,058	120,400	120,400	120,400	120,400	0
68XXX	AID TO AGENCIES	1,313	1,378	1,500	1,314	186	1,500	1,500	1,500	1,500	0
69XXX	MISCELLANEOUS	3,136	4,114	3,700	519	4,181	4,700	4,700	4,700	4,700	0
SUBTOTAL		\$355,269	\$456,558	\$319,200	\$159,022	\$251,578	\$410,600	\$410,600	\$289,600	\$289,600	\$0
CAPITAL OUTLAY											
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS	0	0	0	0	0	0	0	0	0	
73XXX	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
74XXX	EQUIPMENT	91,027	138,955	28,000	13,999	30,401	44,400	44,400	27,800	27,800	
SUBTOTAL		\$91,027	\$138,955	\$28,000	\$13,999	\$30,401	\$44,400	\$44,400	\$27,800	\$27,800	\$0
9XXXX	TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$5,758,404	\$6,273,023	\$6,233,700	\$1,479,418	\$4,815,515	\$6,294,933	\$6,294,900	\$6,689,400	\$6,689,400	\$0

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - \_\_\_\_\_ Department/Division

		Capital Outlay Classification (Check One)				Estimated Cost
		Vehicles	Equip- ment	Improve- ments	Other	
<b>Fiscal Year 2026/2027</b>						
1.	Patrol Vehicles (3)	X				210,000
2.	Squad Video DVR (3)		X			25,200
3.	Admin Scanners (2)		X			2,600
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						237,800
<b>Fiscal Year 2027/2028</b>						
1.	Patrol Vehicles (3)	X				220,000
2.	Radar Units (2)		X			8,000
3.	Squad Video DVR (3)		X			29,000
4.	Drone Replacement		X			20,000
5.						
6.						
7.						
8.						
Fiscal Year Total						277,000
<b>Fiscal Year 2028/2029</b>						
1.	Patrol Vehicles (3)	X				230,000
2.	Detective Vehicle (1)	X				40,000
3.	Body Camera Replacement		X			150,000
4.	Radar Units (2)		X			7,300
5.						
6.						
7.						
8.						
Fiscal Year Total						427,300
<b>Fiscal Year 2029/2030</b>						
1.	Patrol Vehicles (3)	X				235,000
2.	Squad Video DVR (3)		X			32,000
3.	Radar Units (2)		X			7,200
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						274,200
<b>Fiscal Year 2030/2031</b>						
1.	Patrol Vehicles (3)	X				240,000
2.	Squad Video DVR (3)		X			35,000
3.	Radar Units (2)		X			7,200
4.						
5.						
6.						
7.						
8.						
Fiscal Year Total						282,200
Grand Total						1,498,500

## FY 2026/2027 Budget

**Reductions Needed Based on Form 2  
Department Budget Request for 2026/2027**

**If 5%**

\$ 333,080

Difference Over (Under) Targeted Amount	\$ 93,734	\$ 86,331	\$ 78,928
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**CITY OF MUSCATINE  
2026/2027 BUDGET**

**GOALS & OBJECTIVES  
For 2025/2026**

**DEPARTMENT:**

Police

**ACTIVITY:**

Police Operations

**OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:**

- To maintain problem and community oriented policing strategies as a focal point for policing tactics, while continuing to build community relations through trust and respect. This is to be accomplished and measured by programs participated and implemented within the 2025 calendar year. **(Strategic Plan – Safe Community)**
- To pursue grants and other outside funding opportunities that are compatible with department goals and objectives as well as the needs of the community. The department had measurable success in obtaining grant funding during 2025. The goal will be to seek out a similar number of grant awards for 2026 that will align with both city and department objectives and help to further advance the quality of life and safety within the community. **(Strategic Plan – Safe Community)**
- To maintain a highly effective Investigative unit which includes the Major Crimes Unit, Street Crimes Unit (SCU), and Muscatine County Drug Task Force officers. The investigative unit had a very high clearance rate in 2025. The goal is to maintain that performance throughout 2025. **(Strategic Plan – Safe Community)**
- To continue supporting existing positions that receive funding from outside sources: one Drug Task Force Officer funded by the Office of Drug Control Policy; one Drug Task Force Officer funded by the High Intensity Drug Trafficking Area (HIDTA) program; and two School Resource Officers, both being funded 75% by the school system. **(Strategic Plan – Safe Community)**
- To continue efforts to recruit and maintain a diversified workforce, while hiring the most qualified candidates. The department's current work force is considered to be 20% diversified. Maintaining this level of diversity has become a challenge as the applicant pool continues to shrink with any turnover in the department. **(Strategic Plan - Safe Community, Excellent Customer Service)**
- To keep the new range project moving forward by securing property that is suitable for the construction of the Training Facility. **(Strategic Plan – Safe Community)**

## STATUS REPORT ON 2025/2026 OBJECTIVES:

1. *To maintain problem and community oriented policing strategies as a focal point for policing tactics, while continuing to build community relations through trust and respect. This will be measured by program participation and implemented in the 2025 calendar year. (Safe Community)*

Community policing promotes accountability among police officers by establishing a strong foundation of transparency, interaction, and collaboration with the communities they serve. To this end, the department identified community involvement as a primary objective for the 2025 calendar year.

At the forefront of the department's community efforts is the Crime Free Multi-Unit Housing Program. This initiative is designed to assist landlords in making their rental properties more stable, safer, and less expensive to manage. The program helps increase property values and promotes crime-free environments. Landlords who volunteer to participate experience a reduction in crime, higher tenant retention rates, and decreased maintenance and repair costs.

Throughout 2025, the department attended multiple public events, including but not limited to National Night Out, Coffee with a Cop, Trunk or Treat, job fairs, Almost Friday Fest, Jingle and Mingle, and several local sporting events. Most notably, the department hosted its annual "Shop with a Cop" event, where children and police officers interact while shopping for Christmas presents.

The department also continued to host collaborative events with community members, including defensive tactics classes for women and informational meetings with local businesses emphasizing the importance of identity theft protection. Department personnel instructed several Run, Hide, Fight programs and assisted the Muscatine Community School District with State of Iowa legislation related to improving school infrastructure safety for students and staff.

2. *To pursue grants and other outside funding opportunities that are compatible with department goals and objectives as well as the needs of the community. The goal will be to seek out a similar amount of grant awards for 2025 that will align with both city and department objectives. (Safe Community)*

The department experienced significant results from previous grant opportunities. Although grant management is both time and labor intensive, the economic and operational offset for equipment and personnel is extremely cost effective. The department successfully renewed the Governor's Traffic Safety Bureau (GTSB) grant which targets the reduction of serious injury and fatality accidents. GTSB funds cover overtime expenditures for officers who work the special traffic enforcement details which target drunk driving, seatbelt usage, and speed enforcement.

Once again, the department was successful in renewing the Patrick Leahy Bullet Proof Vest partnership program. This award offers funding for officers needing to replace their bullet proof vests. This grant covers up to 50% of the cost for new body armor for qualifying officers.

In 2023 The department secured grant funding through the State of Iowa, Department of Justice for the purchase and installation of (6) security cameras at various Muscatine locations. The intent of this project was enhance public safety at various city locations. The project has successfully been implemented in 2025 with the ability to expand the system with additional cameras. The grant award allocated \$19,000 of funding for this project.

In 2021 and 2023, the department secured Grant funding through the US Department of Justice, Law Enforcement Mental Health and Wellness Act. The department was collectively awarded \$284,829 to fund mental health and wellness education, annual wellness check-ins, critical incident training, and cumulative stress healing retreats. This program has been extremely successful and is a major contributor toward the department's retention rate. Due to federal guidelines and being a previous award recipient, the department was not eligible to reapply for this grant in 2025. It is anticipated the department will reapply for a third Law Enforcement Mental Health and Wellness grant in 2026.

The department continues to receive funding through the US Department of Justice and the Iowa Office of Drug Control Policy for partial funding of two drug task force investigators. Funding for these positions has been successful over the past two decades although on an annual basis, funding continues to be either status quo or reduced.

3. ***To maintain a highly effective investigative unit which includes the Major Crimes Unit, Muscatine County Drug Task Force and Crime Free Housing. The goal is to maintain a heightened level of performance throughout 2026. (Safe Community)***

As of December 1<sup>st</sup>, 2025 the Major Crimes Unit (MCU) has been assigned 241 investigations, an increase from 2024 (183). Overall, the MCU has netted an 85% clearance rate. The clearance rate includes 75 arrests to include 92 search warrants. It should be noted the MCU accomplished their previously set goals of criminal investigation while at the same time supplemented the department's patrol division. The intent of manpower supplementation is to keep operational overtime costs at a minimum.

The Muscatine County Drug Task Force (MCDTF) currently has two full-time personnel assigned to high-level felony drug investigations. The 2025 calendar year has been highly productive, with the initiation of 127 new investigations and the seizure of more than 16 pounds of methamphetamine, 175 grams of psilocybin mushrooms, 11 firearms, and approximately \$25,000 in cash.

4. ***To continue supporting existing positions that receive funding from outside sources: one Drug Task Force Officer funded by the Office of Drug Control Policy; one Drug Task Force Officer funded by the High Intensity Drug Trafficking Area (HIDTA) program; two School Resource Officers, both funded 75% by the school system and the Muscatine Peer Support Program funded by the Law Enforcement Mental Health and Wellness Grant. (Safe Community)***

The police department continues to dedicate substantial resources to maintaining grant-funded positions. Funding for the High Intensity Drug Trafficking Area (HIDTA) officer remains at the same level as the previous year, and funding for the Office of Drug Control Policy (ODCP) officer also remains unchanged. The department continues to receive funding from the school district covering 75% of the wages and benefits for two (2) School Resource Officers. However, the city is responsible for covering the increasing costs of wages and benefits for both positions through the next fiscal year. The contract has been renewed and is currently set to expire at the end of the 2025/2026 school year.

As previously stated, the Muscatine Police Department was not eligible for the 2025 funding previously



received through the U.S. Department of Justice's Mental Health and Wellness Program. The department plans to reapply in 2026 for the Law Enforcement Mental Health and Wellness Initiative, if available.

5. ***To continue efforts to recruit and maintain a diversified workforce, while hiring the most qualified candidates. The department's current work force is considered to be 20% diversified. Maintaining this level of diversity has become a challenge as the applicant pool continues to shrink with and turnover in the department. (Strategic Plan - Safe Community, Excellent Customer Service).***

The Muscatine Police Department continues to experience strong success in personnel retention. In 2025, only one officer chose to seek employment outside the organization. The notable reduction in turnover has decreased the need for frequent hiring processes, resulting in notable cost savings.

The department's current workforce includes six women, two Hispanic officers, one officer of Asian Pacific Islander, and one officer of Arab ethnicity. As future hiring opportunities arise, the Muscatine Police Department remains committed to recruiting and selecting the most qualified candidates to serve the community.

6. ***To initiate and finalize construction of the Police Department's Training Facility. (Excellence)***  
A location for the department's new training facility has been tentatively identified. Efforts are currently underway to finalize the property purchase and determine annual operating costs. Pending final approval, construction of the facility is anticipated to begin in the spring of 2026. **(Strategic Plan – Reliable Public Infrastructure)**

The Muscatine Police Department's most notable accomplishments in 2025 reflect its sustained commitment to community engagement, operational readiness, officer wellness, and personnel development. The Patrol Division—widely recognized as the “face” of the department—continued to lead public outreach through programs such as Park and Walks, Police and Popsicles, Truck or Treat, and National Night Out. Longstanding initiatives including Shop with a Cop and Run, Hide, Fight training for local schools and businesses also continued. In addition, the department hosted a highly successful public Open House, supported extensively by patrol personnel.

Community policing's impact was particularly evident following the tragic June 30, 2025, incident at Hy-Vee Grocery Store that resulted in the loss of life for an innocent victim. In the aftermath, officers held multiple post-incident meetings with affected employees and citizens, which highlighted the need for a formal support mechanism following traumatic events. As a result, the department began developing a Crisis Response Team, now in its early stages and expected to be fully operational in 2026.

The department's K-9 program remained a critical resource within the Patrol Division. In 2025, the program experienced a transitional year after a handler departed for another agency, requiring reassignment of one K-9. The department currently maintains two fully operational K-9 (one patrol K9 and one therapy K9), with a third patrol K9 scheduled to enter training in early 2026.

Technological modernization continued as a departmental priority. The Muscatine Special Operations Response Team (MSORT) successfully integrated indoor drone technology to support high-risk operations. This tool enhances officer safety by enabling remote assessment during search warrants involving violent or potentially violent offenders, reducing the need for personnel to enter hazardous environments.

The department also sustained its investment in professional development and training, including ongoing participation in Project ABLE (Active Bystander ship for Law Enforcement). This scenario-based program reinforces de-escalation, peer intervention, and accountability—supporting both public safety and internal culture.

Staffing remained steady through the first nine months of 2025 before several personnel impacts occurred. One officer resigned to join another agency, two officers were deployed on active military service, and one officer took extended leave due to an on-duty injury. These changes created staffing shortages within the Patrol Division; however, service levels were maintained through strategic scheduling, overtime management, and efficient resource allocation.

On December 8, 2024, the department responded to a critical incident involving a felonious high-speed pursuit that resulted in an officer injury and the total loss of a patrol vehicle. Thanks to federal funding previously secured through the Law Enforcement Mental Health and Wellness Grant, six officers attended a six-day “reset retreat” in Duluth, Minnesota. The retreat provided trauma-focused therapy and holistic wellness programming to mitigate the long-term impacts of critical incidents. Notably, all involved officers remain employed and continue on a positive recovery trajectory one year later.

Community policing remains central to the department's mission, with ongoing efforts to promote public involvement in crime prevention and partnership initiatives. Programs such as Code Blue, the Junior Police Academy, and the Crime Free Multi-Unit Housing Program continue to strengthen community relationships. In 2025, the department reinstated “Coffee with a Cop,” coordinating events with major community gatherings such as the Muscatine Area Farmers Market.

The department remains without its own firing range after closing its facility in 2022 and has relied on a partnership with the West Liberty Gun Club to meet annual firearms training requirements. Although a potential City-owned property near the Muscatine Municipal Airport was identified in 2024, the Federal Aviation Administration denied approval. The department continues to try and locate a piece of ground for the development of a training facility. As previously agreed, the City and the Muscatine County Sheriff's Office intend to jointly develop and share any future facility.

A major accomplishment in 2025 was the activation of the grant-funded Mental Health and Peer Support Team. Through federal funding, the department contracted with Northland Psychological Services to provide mental health check-ins for all employees. Each staff member received a one-hour assessment and access to three follow-up sessions to address unresolved trauma. To date, more than 40% of personnel have voluntarily utilized these services, all at no cost to the City. The department has also implemented formalized policies governing critical incident response, mandatory mental health check-ins, and peer support operation.

GOAL STATEMENT:

(Only complete if different from 2025/2026)

OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:

- To enhance community oriented policing strategies by building stronger community relations through mutual trust and respect. This can be accomplished at a faster rate with the special assignment of a community oriented police officer. **(Safe Community)**
- To pursue grants and other outside funding opportunities that are compatible with department goals and objectives as well as the needs of the community. The goal will be to seek out a similar amount of grant awards for 2026 that will align with both city and department objectives. **(Safe Community)**
- To strengthen the Department's personnel through training, personal development and succession planning. In 2025, Department continues to fulfill policy requirements through the Commission on Accreditation for Law Enforcement Agency (CALEA), the gold standard for public safety. With effective training and sound policies, the Muscatine Police Department produces some the most highly effective officers. **(Safe Community)**
- To initiate and finalize construction of the Police Department's Training Facility. The Department continues to try and locate a piece of property for the development of a training facility. Construction for the facility may be slated for 2026. **(Professionalism)**
- To maximize the efforts of the Muscatine Police Department's Patrol Division. Offering to the community a well-trained, highly effective officer is essential for public service and safety. In 2025 officer retention was and will remain a primary goal of the Department. Maintaining adequate staffing levels while minimizing turnover rates remain a top priority for the Muscatine Police Department. **(Safe Community)**
- To maintain a highly effective investigative unit which includes the Major Crimes Unit, Muscatine County Drug Task Force and Crime Free Housing. The Muscatine County Drug Task Force had a highly successful year in 2025. The goal is to maintain a heightened level of performance throughout 2026. **(Safe Community)**
- To continue supporting existing positions that receive funding from outside sources: one Drug Task Force Officer funded by the Office of Drug Control Policy; one Drug Task Force Officer funded by the High Intensity Drug Trafficking Area (HIDTA) program; two School Resource Officers, both funded 75% by the school system. **(Safe Community)**
- Initiate an open dialogue between the City of Muscatine and major community stakeholders to identify needs and determine resource allocation for a new Public Safety Building. **(Professionalism)**

**CITY OF MUSCATINE  
2026/2027 BUDGET  
PERFORMANCE MEASURES**

<b>PERFORMANCE MEASURES</b>
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	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Actual 2025</b>	<b>Estimated 2026</b>
Police Calls for Service	20,996	23,475	24,254	22,270	23,000
Overtime Hours Worked	4,283	2,627	2,775	2,880	3,000
Traffic Enforcement	1,782	3,285	2,956	2,840	2,000
Arrests	1,385	1,382	1,356	1,171	1,300
Parking Tickets Issued	1,438	1,440	1,310	1,042	1,000
Uniform Crime Report Clearance Rates	55%	64%	73%	66%	60%
Investigations Assigned	258	239	259	268	250
Investigations Cleared	85%	87%	82%	84%	85%
Department Revenue – Fiscal Year Basis	\$1,201,511 (FY22/23)	\$1,148,037 (FY23/24)	\$1,258,843 (FY24/25)	\$913,300 (FY25/26)	\$907,200 (FY26/27)

FORM 1C