

Fiscal Year 2025-26 Proposed Annual Budget

Brandon Sepulveda
Interim Budget Officer



Fiscal Year 2025-26 Proposed Annual Budget

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Adopted Budget	Projected Budget	Budget
Revenues				
Measure A Transaction and Use Tax	46,214,556	47,058,000	44,983,216	45,855,164
Total Revenues	\$ 46,214,556	\$ 47,058,000	\$ 44,983,216	\$ 45,855,164
Expenditures				
Police	36,828,856	36,159,578	39,995,170	35,927,928
Office of Violence Prevention	1,375,063	1,684,495	1,684,495	1,979,116
Total (Measure B)	\$ 38,203,919	\$ 37,844,073	\$ 41,679,665	\$ 37,907,044
% of Total Measure A Revenues	83%	80%	93%	83%