

General Fund - 100
Measures A and B
FY 2026-27 Annual Budget

	FY 2023-24	2024-25	FY 2025-26	FY 2025-26	FY 2026-27
	Actual	Actual	Adopted Budget	Projected	Budget
Revenues					
Police					
Measure A Transaction and Use Tax	\$ 46,214,556	\$ 47,228,091	\$ 45,855,164	\$ 45,576,870	\$ 46,106,917
Total Revenues	46,214,556	47,228,091	45,855,164	45,576,870	46,106,917
Expenditures (Public Safety Measure B)					
Police					
Salary & Benefits					
Sworn & Non-Sworn	26,443,535	17,738,630	19,469,912	15,521,930	19,365,912
Vacancy Savings	-	-	(2,473,036)	-	(2,041,720)
Recruitment, Retention, & Wellness	3,988,998	18,241,993	11,943,895	14,540,050	12,273,683
Other Services	4,678,504	4,737,537	4,463,185	3,952,468	4,688,916
Materials & Supplies					
Fuel	421,178	279,464	354,060	350,251	281,256
Other Supplies	822,536	593,028	805,825	877,181	605,825
Equipment					
Office Equipment	-	-	-	-	-
Radios	29,533	4,358	-	6,927	6,927
Vehicles	-	-	-	-	-
Other Expenses					
Technology Upgrades	45,378	-	-	45,000	-
Training	767,125	1,316,023	601,809	495,307	601,809
Capital Outlay	-	69,077	-	-	-
	37,196,787	42,980,110	35,165,650	35,789,114	35,782,608
Office of Violence Prevention					
Salary & Benefits					
Non-Sworn	973,097	721,799	1,413,498	1,395,140	1,316,329
Other Services	320,576	302,801	607,471	411,318	433,891
Materials & Supplies					
Fuel	13,026	8,774	12,402	10,000	26,099
Other Supplies	44,514	41,852	45,000	45,188	45,000
Equipment					
Office Equipment	3,361	2,634	3,379	-	3,379
Other Expenses	20,489	32,464	22,000	45,500	20,000
	1,375,063	1,110,324	2,103,750	1,907,146	1,844,698
Total Expenditures (Measure B)	\$ 38,571,850	\$ 44,090,434	\$ 37,269,400	\$ 37,696,260	\$ 37,627,306
Measure B expenditures as a % of annual Measure A revenues	83%	93%	81%	83%	82%