

**Fiscal Year
2026-27
Proposed
Budget
Measure W**

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FY 2026-27 Proposed Budget Measure W

	<u>FY 2025-26 Projected</u>	<u>FY 2026-27 Budget</u>
Beginning Available Balance	\$ 14,055,692	\$ 12,114,138
Revenues		
Police		
Measure W Sales Tax	7,596,145	7,727,320
Investment Proceeds	-	-
	<u>7,596,145</u>	<u>7,727,320</u>
Fire		
Measure W Sales Tax	7,596,145	7,727,320
Investment Proceeds	-	-
	<u>7,596,145</u>	<u>7,727,320</u>
	<u>15,192,290</u>	<u>15,454,640</u>
Expenditures		
Police		
Salary & Benefits	6,728,674	7,034,676
Services & Supplies	1,228,143	1,211,609
Administration	151,081	151,081
	<u>8,107,898</u>	<u>8,397,366</u>
Fire		
Salary & Benefits	7,994,950	8,869,206
Services & Supplies	462,012	450,928
Administration	557,984	926,984
Equipment & Maintenance	11,000	10,000
	<u>9,025,946</u>	<u>10,257,118</u>
	<u>17,133,844</u>	<u>18,654,484</u>
Transfers		
Transfer In	-	-
Transfer Out	-	-
	<u>-</u>	<u>-</u>
Net Annual Activity		
Police	(511,753)	(670,046)
Fire	(1,429,801)	(2,529,798)
	<u>(1,941,554)</u>	<u>(3,199,844)</u>
Ending Available Balance	\$ 12,114,138	\$ 8,914,294