

**Fiscal Year
2024-25
First and
Second Quarter
Measure W
Revenues and
Expenditures**

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FY 2024-25 Q1 Revenues and Expenditures

As of September 30, 2024

	Current Budget	Activity as of September 30, 2024	% of Budget
Revenue			
Police	\$ 8,023,000	\$ 571,683	7%
Fire	8,023,000	574,660	7%
Total Revenue	<u>\$ 16,046,000</u>	<u>\$ 1,146,343</u>	<u>7%</u>
Expenditures			
Police	\$ 7,984,396	\$ 1,584,619	20%
Fire	8,127,989	1,772,873	22%
Total Expenditures	<u>\$ 16,112,385</u>	<u>\$ 3,357,492</u>	<u>21%</u>

FY 2024-25 Q2 Revenues and Expenditures

As of December 31, 2024

	Current Budget	Activity as of December 31, 2024	% of Budget
Revenue			
Police	\$ 8,023,000	\$ 2,533,938	32%
Fire	8,023,000	2,536,914	32%
Total Revenue	\$ 16,046,000	\$ 5,070,851	32%
Expenditures			
Police	\$ 7,984,396	\$ 3,678,548	46%
Fire	8,127,989	3,914,407	48%
Total Expenditures	\$ 16,112,385	\$ 7,592,955	47%