

**General Fund - 100**  
**Measures A and B**  
**FY 2025-26 Annual Budget**

|   | FY 2022-23                  | 2023-24                     | FY 2024-25<br>Adopted<br>Budget | FY 2024-25<br>Projected     | FY 2025-26<br>Budget        |
|---|-----------------------------|-----------------------------|---------------------------------|-----------------------------|-----------------------------|
|   | <u>Actual</u>               | <u>Actual</u>               | <u>Budget</u>                   | <u>Projected</u>            | <u>Budget</u>               |
| <b>Revenues</b>   |                             |                             |                                 |                             |                             |
| <b>Police</b>   |                             |                             |                                 |                             |                             |
| Measure A Transaction and Use Tax                             | \$ 49,703,488               | \$ 46,214,556               | \$ 47,058,000                   | \$ 44,983,216               | \$ 45,855,164               |
| <b>Total Revenues</b>   | <b><u>49,703,488</u></b>    | <b><u>46,214,556</u></b>    | <b><u>47,058,000</u></b>        | <b><u>44,983,216</u></b>    | <b><u>45,855,164</u></b>    |
| <b>Expenditures (Public Safety Measure B)</b>                 |                             |                             |                                 |                             |                             |
| <b>Police</b>   |                             |                             |                                 |                             |                             |
| Salary & Benefits   |                             |                             |                                 |                             |                             |
| Sworn & Non-Sworn   | 25,783,882                  | 26,443,535                  | 19,068,331                      | 16,781,798                  | 19,469,912                  |
| Vacancy Savings   | -                           | -                           | (1,531,305)                     | -                           | (1,710,758)                 |
| Recruitment, Retention, & Wellness                            | -                           | 3,988,998                   | 12,295,709                      | 16,193,751                  | 11,943,895                  |
| Other Services  | 3,379,931                   | 4,678,504                   | 4,590,249                       | 4,157,455                   | 4,463,185                   |
| Materials & Supplies  |                             |                             |                                 | -                           | -                           |
| Fuel  | 414,694                     | 421,178                     | 378,960                         | 229,571                     | 354,060                     |
| Other Supplies  | 485,713                     | 822,536                     | 755,825                         | 1,479,303                   | 805,825                     |
| Equipment   |                             |                             |                                 | -                           | -                           |
| Office Equipment  | -                           | -                           | -                               | -                           | -                           |
| Radios  | -                           | 29,533                      | -                               | -                           | -                           |
| Vehicles  | -                           | -                           | -                               | 394,035                     | -                           |
| Other Expenses  |                             |                             |                                 | -                           | -                           |
| Techonology Upgrades  | 14,228                      | 45,378                      | -                               | 135,000                     | -                           |
| Training  | 594,470                     | 399,194                     | 601,809                         | 624,257                     | 601,809                     |
| Capital Outlay  | <u>77,254</u>               | <u>-</u>                    | <u>-</u>                        | <u>-</u>                    | <u>-</u>                    |
|   | 30,750,171                  | 36,828,856                  | 36,159,578                      | 39,995,170                  | 35,927,928                  |
| <b>Office of Violence Prevention</b>                          |                             |                             |                                 |                             |                             |
| Salary & Benefits   |                             |                             |                                 |                             |                             |
| Non-Sworn   | 774,769                     | 973,097                     | 1,220,264                       | 1,220,264                   | 1,310,989                   |
| Other Services  | 285,543                     | 320,576                     | 328,934                         | 328,934                     | 587,346                     |
| Materials & Supplies  |                             |                             |                                 | -                           | -                           |
| Fuel  | 8,078                       | 13,026                      | 33,418                          | 33,418                      | 12,402                      |
| Other Supplies  | 27,036                      | 44,514                      | 45,000                          | 45,000                      | 45,000                      |
| Equipment   |                             |                             |                                 | -                           | -                           |
| Office Equipment  | -                           | 3,361                       | 3,379                           | 3,379                       | 3,379                       |
| Other Expenses  | <u>9,638</u>                | <u>20,489</u>               | <u>53,500</u>                   | <u>53,500</u>               | <u>20,000</u>               |
|   | 1,105,064                   | 1,375,063                   | 1,684,495                       | 1,684,495                   | 1,979,116                   |
| <b>Total Expenditures (Measure B)</b>                         | <b><u>\$ 31,855,235</u></b> | <b><u>\$ 38,203,919</u></b> | <b><u>\$ 37,844,073</u></b>     | <b><u>\$ 41,679,665</u></b> | <b><u>\$ 37,907,044</u></b> |
| Measure B expenditures as a %<br>of annual Measure A revenues | 64%                         | 83%                         | 80%                             | 93%                         | 83%                         |