POLICE DEPARTMENT

COMMUNITY POLICE
REVIEW BOARD
BIENNIAL BUDGET
PROPOSAL OVERVIEW

FISCAL YEARS 2025-26 & 2026-27

February 19, 2025



AGENDA

- Budget Process
- □ Funding Sources
- Proposed Operations Budget
- □ Questions?



BUDGET DEVELOPMENT TIMELINE

December 2024

Budget Prep and Submittal



January 2025

Finance Budget Review



February 2025

CMO Budget Review

Community Engagement

March 2025

Community Engagement

April 2025

Community
Engagement
&
Final Review

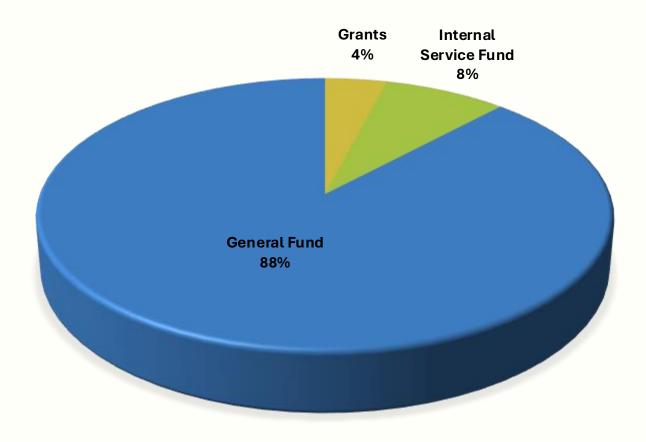


May 2025

Council Adoption



FUNDING SOURCES





OPERATIONS BUDGET

Expenditures by Category	2024-25 APPROVED	2025-26 PROPOSED	2026-27 PROPOSED
Services	2,647,164	2,962,280	2,979,363
Supplies	544,613	680,250	641,850
Capital Outlay (Fleet)	1,275,150	899,400	19,000
Grand Total	\$4,466,927	\$4,541,930	\$3,640,213
% Change from PY		2%	(20%)

^{*}Excludes Salaries & Benefits and Overhead due to pending estimates.

^{**}No proposed changes to personnel.

QUESTIONS?

