

**POLICE  
DEPARTMENT**  
COMMUNITY POLICE  
REVIEW BOARD  
BIENNIAL BUDGET  
PROPOSAL OVERVIEW

**FISCAL YEARS  
2025-26 & 2026-27**

February 19, 2025





# AGENDA

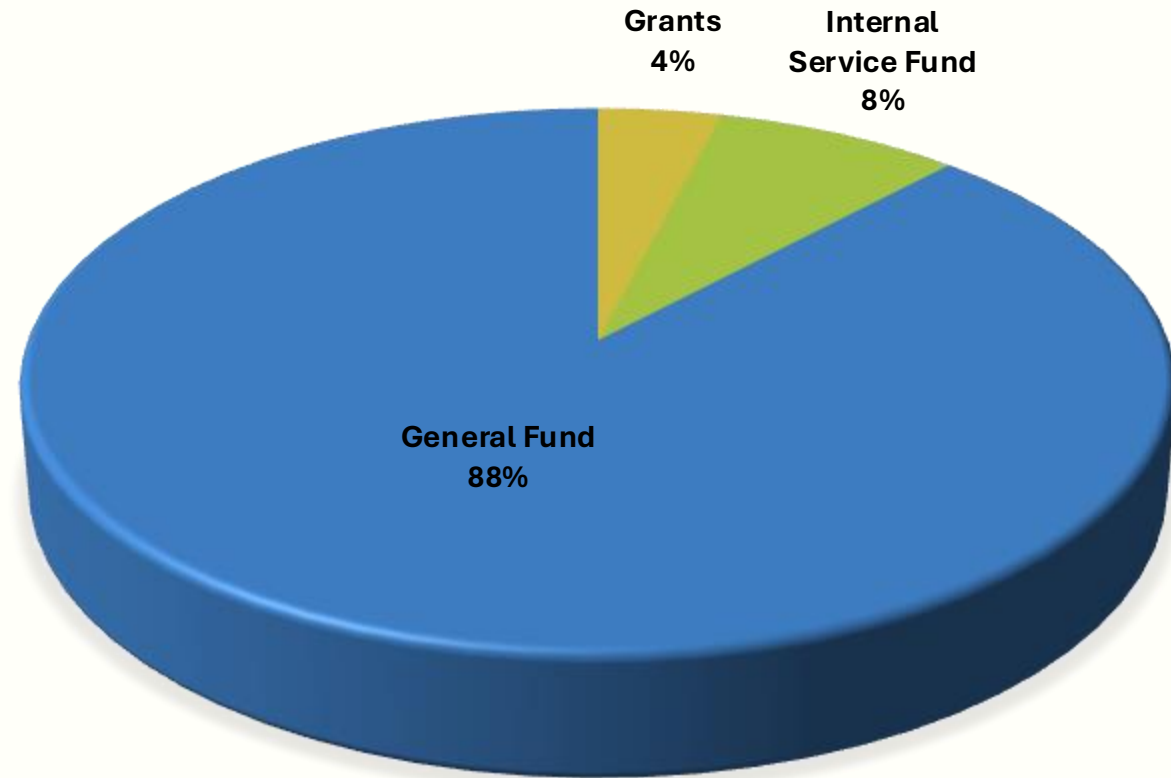
- ❑ Budget Process
- ❑ Funding Sources
- ❑ Proposed Operations Budget
- ❑ Questions?



# BUDGET DEVELOPMENT TIMELINE



# 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
<b>Grand Total</b>	<b>\$4,466,927</b>	<b>\$4,541,930</b>	<b>\$3,640,213</b>
<b>% Change from PY</b>		<b>2%</b>	<b>(20%)</b>

\*Excludes Salaries & Benefits and Overhead due to pending estimates.

\*\*No proposed changes to personnel.



# QUESTIONS?

