

CITY OF  
**ANTIOCH**  
CALIFORNIA

**ANNOTATED AGENDA**

**Antioch City Council**

**SPECIAL MEETING/BUDGET STUDY SESSION**

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Date: **Tuesday, March 18, 2025**

Time: 6:00 P.M. – Special Meeting/Budget Study Session

Place: **Council Chambers**

200 'H' Street

Antioch, CA 94509

***PLEASE TURN OFF CELL PHONES BEFORE ENTERING COUNCIL CHAMBERS.***

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**Ron Bernal**, Mayor

**Louie Rocha**, Mayor Pro Tem (District 2)

**Tamisha Torres-Walker**, Council Member District 1

**Donald P. Freitas**, Council Member District 3

**Monica E. Wilson**, Council Member District 4

**Melissa Rhodes**, City Clerk

**Jorge R. Rojas**, City Treasurer

**Bessie Marie Scott**, City Manager

**Derek Cole**, Interim City Attorney

**ACCESSIBILITY:** In accordance with the Americans with Disabilities Act and California law, it is the policy of the City of Antioch to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including individuals with disabilities. If you are a person with a disability and require information or materials in an appropriate alternative format; or if you require any other accommodation, please contact the ADA Coordinator at the number or address below at least 72 hours prior to the meeting or when you desire to receive services. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility. The City's ADA Coordinator can be reached @ Phone: (925) 779-6950, and e-mail: [publicworks@antiochca.gov](mailto:publicworks@antiochca.gov).

CITY OF  
**ANTIOCH**  
CALIFORNIA

**CALL OF SPECIAL MEETING**

Antioch City Council  
Special Meeting/Budget Study Session

Pursuant to Government Code section 54956, I hereby call a Special Meeting/Budget Study Session of the Antioch City Council. Said meeting shall be held on the following date, time and place:

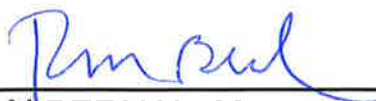
**DATE:** Tuesday, March 18, 2025

**TIME:** 6:00 P.M. Special Meeting/Budget Study  
Session

**PLACE:** Council Chambers  
200 'H' Street  
Antioch, CA 94509

The only items of business to be considered at such Special Meeting/Budget Study Session shall be set forth on the Special Meeting Agenda.

Dated: March 11, 2025

  
\_\_\_\_\_  
RON BERNAL, Mayor  
City of Antioch

## **Notice of Opportunity to Address Council**

The City Council can only take action on items that are listed on this agenda. The public has the opportunity to address the Council on each agenda item. To address the Council, fill out a Speaker Request form and place in the Speaker Card Tray near the City Clerk before the meeting begins. Please identify the specific agenda item number you would like to speak on. Speakers will be notified shortly before they are called to speak. When you are called to speak, please limit your comments to the time allotted (up to 3 minutes, at the discretion of the Mayor). The Speaker Request forms are located at the entrance of the Council Chambers. No one may speak more than once on an agenda item.

**6:00 P.M.      ROLL CALL – SPECIAL MEETING/BUDGET STUDY SESSION** – for Council Members –  
***All Present***

### **PLEDGE OF ALLEGIANCE**

### **BUDGET STUDY SESSION**

**1.      FISCAL YEAR 2025-27 BUDGET DEVELOPMENT – POLICE DEPARTMENT**

***Direction provided to staff***

Recommended Action: It is recommended that the City Council provide feedback and direction regarding the budget development information provided for the Fiscal Year 2025-27 Budget.

**MOTION TO ADJOURN –** *The Mayor will make a motion to adjourn the Special Meeting. A second motion is required, and then a majority vote is required to adjourn the Special Meeting.*

***Motioned to adjourn the meeting at 9:12 p.m., Approved 5/0***

**STAFF REPORT TO THE CITY COUNCIL**

**DATE:** Special Meeting of March 18, 2025

**TO:** Honorable Mayor and Members of the City Council

**SUBMITTED BY:** Dawn Merchant, Finance Director *DM*

**APPROVED BY:** Bessie Marie Scott, City Manager *BMS*

**SUBJECT:** FY2025-27 Budget Development - Police Department

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**RECOMMENDED ACTION**

It is recommended that the City Council provide feedback and direction regarding the budget development information provided for the fiscal year 2025-27 budget.

**FISCAL IMPACT**

The fiscal impact of this budget is outlined in this report.

**DISCUSSION**

**Budget Review**

This is the fourth in a series of special budget meetings, with a focus on the Police Department budgets.

The budgets for the Police Department include:

- General Fund
- Animal Services Special Revenue Fund
- Federal Asset Forfeiture Special Revenue Fund
- Asset Forfeiture Special Revenue Fund

**General Fund Budget Summary**

Updates have been made to the draft budget, incorporated into Chart A. The draft budget reflects moving the Economic Development (ED) Department under the umbrella of the Community Development Department pursuant to the City Manager proposing various ways to mitigate the upcoming biennium's budget deficit, while maximizing efficiencies, and streamlining service delivery across City functions. With this scenario, the Economic Development Director (currently vacant) has been eliminated, with ED staff reporting to the Community Development Director. An Administrative Analyst I is also added to bolster the division, as it is currently only staffed by one Economic Development Program Manager and a Fellow that is not a paid or permanent employee. A net savings of

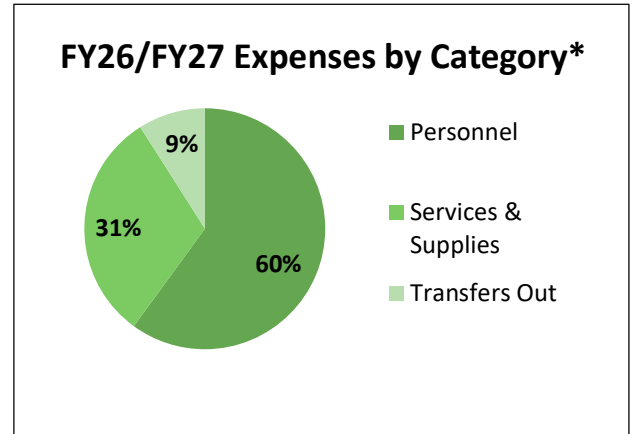
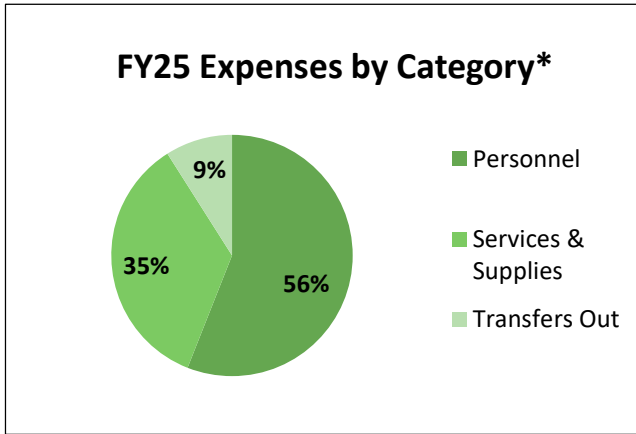
\$152,355 in FY26 and \$157,026 in FY27 is realized as a result of this restructuring. The ED budget was included the Legislative & Administrative budget row in the draft budgets presented prior, and is now in the Community Development total starting in FY26 in Chart A.

**CHART A  
 GENERAL FUND BUDGET SUMMARY**

	<b>2024-25 Revised Budget</b>		<b>2025-26 Draft Budget</b>		<b>2026-27 Draft Budget</b>	
<b>Beginning Balance, July 1</b>	<b>\$43,258,769</b>		<b>\$37,899,927</b>		<b>\$22,415,406</b>	
<b>Revenue Source:</b>						
Taxes	58,162,527		60,136,866		61,835,866	
1% Sales Tax	19,921,225		19,997,489		20,235,000	
Licenses & Permits	3,506,569		3,090,200		3,090,200	
Fines & Penalties	15,176		15,100		15,100	
Investment Income & Rentals	3,140,000		1,872,500		1,210,000	
Revenue from Other Agencies	1,001,655		455,000		260,000	
Current Service Charges	4,552,969		4,661,551		4,760,181	
Other Revenue	842,848		934,079		936,350	
Transfers In	9,638,149		4,505,175		4,710,292	
<b>Total Revenue</b>	<b>100,781,118</b>		<b>95,667,960</b>		<b>97,052,989</b>	
<b>Expenditures:</b>						
Legislative & Administrative	7,516,332	7%	7,257,854	7%	6,594,681	6%
Finance	2,043,512	2%	2,037,332	2%	2,237,939	2%
Nondepartmental	6,371,175	6%	7,086,769	6%	7,651,655	7%
Public Works	16,912,767	16%	14,480,211	13%	14,579,383	13%
Police Services	56,992,526	54%	58,419,507	52%	60,201,262	52%
Police Services-Animal Support	2,266,306	2%	2,901,616	3%	3,027,019	3%
Recreation/Community Services	5,318,816	5%	5,226,965	5%	5,465,141	5%
Public Safety & Community Resources	2,434,312	2%	4,431,663	4%	5,220,152	4%
Community Development	6,689,228	6%	9,310,564	8%	9,474,927	8%
<b>Total Expenditures</b>	<b>106,544,974</b>	<b>100%</b>	<b>111,152,481</b>	<b>100%</b>	<b>114,452,159</b>	<b>100%</b>
<b>FY24 Encumbrance Roll-Over</b>	<b>(5,358,842)</b>		<b>0</b>		<b>0</b>	
<b>Budget Stabilization Transfer</b>	<b>405,014</b>		<b>0</b>		<b>0</b>	
<b>Surplus/(Deficit)</b>	<b>0</b>		<b>(15,484,521)</b>		<b>(17,399,170)</b>	
<b>Ending Balance, June 30</b>	<b>\$37,899,927</b>		<b>\$22,415,406</b>		<b>\$5,016,236</b>	
Committed-Litigation Reserve	0		500,000		500,000	
Committed-Comm. Dev. Fees	1,096,954		1,196,954		1,296,954	
<b>Unassigned Fund Balance</b>	<b>\$36,802,973</b>		<b>\$20,718,452</b>		<b>\$3,219,282</b>	
<b>Percentage of Revenue</b>	<b>36.52%</b>		<b>21.66%</b>		<b>3.32%</b>	

As a result of the Economic Development restructuring, deficit reduction measures now total \$8.7M in FY26 and \$9.5M in FY27. The total deficit over the next two years is \$32,883,691, and if the deficit reduction measures City staff has proposed are added back to the draft budget, the cumulative deficit would increase to \$51,158,875.

Expenditures in each fiscal year by percentage and then by amount are categorized as follows:



\*Excludes internal services

### EXPENDITURES BY CATEGORY

	June 30, 2025 Revised	June 30, 2026 Proposed	June 30, 2027 Proposed
<b>Expenditures:</b>			
Personnel	\$61,891,568	\$69,747,335	\$72,588,020
Services and Supplies	39,756,756	36,901,992	36,945,656
Transfers Out	9,723,915	10,471,857	10,887,186
Internal Services	(4,827,265)	(5,968,703)	(5,968,703)
<b>Total Expenditures</b>	<b>\$106,544,974</b>	<b>\$111,152,481</b>	<b>\$114,452,159</b>

Expenditure reductions incorporated into the draft budget in Chart A, as summarized in the table on the next page, have been updated to include the restructuring of Economic Development:

**General Fund Expenditure Reductions**

	FY26	FY27
<b>Police Department (PD)</b>		
Vacancy savings	\$ (4,590,423)	\$ (4,704,298)
Overtime reductions	(1,020,000)	(1,020,000)
Contractual service/supplies reductions	67,481	(75,019)
<b>Total PD Adjustments</b>	<b>(5,542,942)</b>	<b>(5,799,317)</b>
<b>Human Resources (HR)</b>		
Remove request for new position	(220,805)	(227,269)
<b>Total HR Adjustments</b>	<b>(220,805)</b>	<b>(227,269)</b>
<b>Public Works (PW)</b>		
Re-allocated General Laborer to Gas Tax Fund	(124,634)	(133,472)
Remove part time help request for facilities	(50,013)	(52,072)
Reduce contract engineering services	(784,500)	(984,500)
Reduce other contractual services/supplies	(287,000)	(298,610)
<b>Total PW Adjustments</b>	<b>(1,246,147)</b>	<b>(1,468,654)</b>
<b>Economic Development (ED)</b>		
Eliminate Economic Development Director	(365,754)	(377,191)
Add Administrative Analyst I	213,399	220,165
Reduce contracts/business expenses	(50,000)	(50,000)
<b>Total ED Adjustments</b>	<b>(202,355)</b>	<b>(207,026)</b>
<b>City Attorney</b>		
Reduce legal services contracts	-	(250,000)
<b>Total City Attorney Adjustments</b>	<b>-</b>	<b>(250,000)</b>
<b>City Manager (CM)/Public Safety &amp; Comm. Resources (PSCR)</b>		
Add Assistant City Manager	440,465	452,543
Remove 4 Community Engagement Specialists	(728,158)	(753,109)
<b>Total CM/PSCR Adjustments</b>	<b>(287,693)</b>	<b>(300,566)</b>
<b>Other Adjustments</b>		
Reduce Recreation subsidy-inc. Child Care transfer	(74,905)	(84,905)
Remove vehicle replacement set aside all departments	(1,181,300)	(1,181,300)
<b>Total Other Adjustments</b>	<b>(1,256,205)</b>	<b>(1,266,205)</b>
<b>Total Expenditure Budget Adjustments</b>	<b>\$ (8,756,147)</b>	<b>\$ (9,519,037)</b>

Included in the budget, that cannot be removed or reduced, are provisions related to the DOJ agreement. A total of \$2,193,825 has been added to the FY26 budget for staffing, contracts and supplies, and a total of \$2,236,862 in FY27 to implement provisions of the agreement and includes funding for:

1. One new Police Captain
2. One new Police Sergeant
3. One new Data and Statistical Policy Analyst (added as an Administrative Analyst in the budget)
4. One new Deputy City Attorney (included in the Attorney's budget)
5. \$250,000 in each of the next two fiscal years for a consultant contract to provide technical and other assistance for compliance with agreement terms.

So that City Council has a better visual of the General Fund Budget, Chart B is an alternate version of the budget reflecting the Police Department fully staffed, for the entire upcoming two fiscal years while still recognizing the other expenditure reduction measures proposed. In this scenario, the General Fund runs out of money in FY27 as \$9.3M in personnel costs is added in over the two-year period.

**CHART B  
 GENERAL FUND BUDGET SUMMARY  
 FULL STAFFING ALL YEAR**

	<b>2024-25 Revised Budget</b>		<b>2025-26 Draft Budget</b>		<b>2026-27 Draft Budget</b>	
<b>Beginning Balance, July 1</b>	<b>\$43,258,769</b>		<b>\$37,899,927</b>		<b>\$17,824,983</b>	
<b>Revenue Source:</b>						
Taxes	58,162,527		60,136,866		61,835,866	
1% Sales Tax	19,921,225		19,997,489		20,235,000	
Licenses & Permits	3,506,569		3,090,200		3,090,200	
Fines & Penalties	15,176		15,100		15,100	
Investment Income & Rentals	3,140,000		1,872,500		1,210,000	
Revenue from Other Agencies	1,001,655		455,000		260,000	
Current Service Charges	4,552,969		4,661,551		4,760,181	
Other Revenue	842,848		934,079		936,350	
Transfers In	9,638,149		4,505,175		4,710,292	
<b>Total Revenue</b>	<b>100,781,118</b>		<b>95,667,960</b>		<b>97,052,989</b>	
<b>Expenditures:</b>						
Legislative & Administrative	7,516,332	7%	7,257,854	6%	6,594,681	6%
Finance	2,043,512	2%	2,037,332	2%	2,237,939	2%
Nondepartmental	6,371,175	6%	7,086,769	6%	7,651,655	6%
Public Works	16,912,767	16%	14,480,211	12%	14,579,383	12%
Police Services	56,992,526	54%	63,009,930	54%	64,905,560	54%
Police Services-Animal Support	2,266,306	2%	2,901,616	3%	3,027,019	3%
Recreation/Community Services	5,318,816	5%	5,226,965	5%	5,465,141	5%
Public Safety & Community Resources	2,434,312	2%	4,431,663	4%	5,220,152	4%
Community Development	6,689,228	6%	9,310,564	8%	9,474,927	8%
<b>Total Expenditures</b>	<b>106,544,974</b>	<b>100%</b>	<b>115,742,904</b>	<b>100%</b>	<b>119,156,457</b>	<b>100%</b>
<b>FY24 Encumbrance Roll-Over</b>	<b>(5,358,842)</b>		<b>0</b>		<b>0</b>	
<b>Budget Stabilization Transfer</b>	<b>405,014</b>		<b>0</b>		<b>0</b>	
<b>Surplus/(Deficit)</b>	<b>0</b>		<b>(20,074,944)</b>		<b>(22,103,468)</b>	
<b>Ending Balance, June 30</b>	<b>\$37,899,927</b>		<b>\$17,824,983</b>		<b>(\$4,278,485)</b>	
Committed-Litigation Reserve	0		500,000		0	
Committed-Comm. Dev. Fees	1,096,954		1,196,954		0	
<b>Unassigned Fund Balance</b>	<b>\$36,802,973</b>		<b>\$16,128,029</b>		<b>(\$4,278,485)</b>	
<b>Percentage of Revenue</b>	<b>36.52%</b>		<b>16.86%</b>		<b>(4.41%)</b>	



**ATTACHMENTS**

**A.** Police Department Budget Worksheets

# Budget Study Session

## POLICE DEPARTMENT BUDGETS

Attachment A

March 18, 2025

## BUDGET STUDY SESSION – MARCH 18, 2025



### DEFINITIONS/EXPLANATIONS OF EXPENSE CATEGORIES USED:

**PERSONNEL:** All salary and benefit cost associated with full and part-time employees of the City, including projected overtime and standby costs.

**MATERIALS & SUPPLIES:** Office and operating supplies (pens, paper, etc); postage; copier charges; printing costs; chemicals; pipes & fittings; fuel; paving and building materials and other miscellaneous operating supplies and costs.

**SAFETY MATERIALS:** Ammunition, bullet proof vests, helmets, uniforms, AED's, body cameras and other protective equipment for police.

**CONTRACTS:** Contracts for professional services such as legal services, landscape services, design services, software maintenance, repairs, outside staffing (plan review, etc.), County lab testing, etc.

**COMPUTER/PHONE MAINTENANCE & REPLACEMENT:** The Information Services Department is responsible for Citywide computer and phone maintenance and replacement of devices and is accounted for in an Internal Service Fund of the City. Departments are charged/allocated a share of the cost of maintaining the Information Services Department as well as a charge to put aside money in the Information Services Internal Service Fund for future replacement of devices.

**VEHICLE MAINTENANCE & REPLACEMENT:** The City's Vehicle/Fleet Division is responsible for Citywide vehicle maintenance and replacement of vehicles and is accounted for in an Internal Service Fund of the City. Departments are charged/allocated a share of cost of maintaining the Vehicle/Fleet Division as well as a charge to put aside money in the Vehicle Replacement Internal Service Fund for future replacement of vehicles.

**PARTS & SERVICE – VANDALISM & ACCIDENTS:** The cost of repair parts and related services for damage to City owned property as a result of vandalism or accidents.

**BUSINESS EXPENSE:** Expenses related to costs of training, conferences, membership dues to organizations, long distance phone charges, recruitment, etc.

**UTILITIES:** Electricity and gas charges.

**FURNITURE & EQUIPMENT:** Includes office furniture, computer/software purchases, vehicle purchases and other equipment needs.

**DEBT SERVICE – SBITAs:** Accounting rules require that the City recognize a liability for subscription based technology arrangements (SBITAs) for any software subscriptions the City utilizes but does not own and does not reside on City servers. As annual payments are made, we are required to record as a debt service payment.

**INTERNAL SERVICES:** As determined by the City's Cost Allocation Plan last updated in 2023, this is the cost of General Fund services provided to other departments. The amount is allocated to funds other than the General Fund and shown as a "positive" Internal Services expense in those funds and as a "negative" Internal Services expense in the General Fund departments that are being allocated.

**BUDGET STUDY SESSION – MARCH 18, 2025**



**POLICE DEPARTMENT** – The Antioch Police Department is charged with the enforcement of local, state, and federal laws and with providing for around-the-clock protection of the lives and property of the public. The Police Department functions as an instrument of public service and as a tool for the distribution of information, guidance and direction.

The organization chart will be provided in the draft budget document. A summary of budget verses actual positions, excluding non-sworn Animal Services positions, follows:

	<b>Allocated Positions In 2025 Budget*</b>	<b>Allocated Positions In 2026 &amp; 2027 Budget*</b>	<b>Vacant as of 2/24/25**</b>
Police Chief	1.00	1.00	1.00
Captain	2.00	3.00	0.00
Lieutenant	6.00	6.00	2.00
Sergeant	11.00	12.00	2.00
Corporal	7.00	7.00	0.00
Officers	88.00	88.00	29.00
Community Service Officers	13.00	13.00	5.00
Communications Supervisor	1.00	1.00	0.00
Records Supervisor	1.00	1.00	0.00
Property and Evidence Supervisor	1.00	1.00	0.00
Crime Analyst	2.00	2.00	0.00
Dispatcher Lead	4.00	4.00	0.00
Dispatcher	11.00	11.00	3.00
Lead Police Records Technician	2.00	2.00	0.00
Police Records Technician	7.00	7.00	2.00
Administrative Analyst	3.00	4.00	0.00
<b>Grand Total</b>	<b>162.00</b>	<b>165.00</b>	<b>44.00</b>

\*1 additional Captain, Sergeant and Administrative Analyst position have been added starting in FY26 in accordance with DOJ agreement

\*\*Vacancies to FY25 allocated positions

**BUDGET STUDY SESSION – MARCH 18, 2025**



<b>POLICE DEPARTMENT SUMMARY</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>SOURCE OF FUNDS:</b>									
Taxes – Measure C	20,167	0	0	0	0	0	0%	0	0%
1% Sales Tax	17,272,446	14,032,345	12,744,328	12,356,896	11,682,295	19,997,489	71% <sup>1</sup>	20,235,000	1%
P.O.S.T. Funds	35,020	43,094	27,565	20,000	45,569	20,000	-56%	20,000	0%
Federal Grant	61,057	13,525	35,017	0	792,471	0	-100% <sup>2</sup>	0	0%
Grant Reimbursement State/Local	7,583	0	38,614	38,615	38,615	0	-100% <sup>3</sup>	0	0%
Other Service Charges	38,914	44,610	55,058	40,000	28,000	28,000	0%	28,000	0%
Police Services General	149,478	1,439,142	121,737	150,000	100,000	100,000	0%	100,000	0%
False Alarm Permit Fees	66,185	66,214	63,690	70,000	50,000	50,000	0%	50,000	0%
False Alarm Response	96,955	6,875	15,075	25,000	6,000	6,000	0%	6,000	0%
Other	3,189	4,711	3,511	7,500	4,853	4,000	-18%	4,000	0%
Donations	220	0	1,170	0	100	0	0%	0	0%
Sales Tax Public Safety	861,802	848,850	822,601	985,000	846,700	879,800	4%	910,600	4%
Non-Traffic Fines	1,984	2,220	76	100	176	100	-43%	100	0%
Vehicle Code Fines	72,545	29,269	28,428	75,000	15,000	15,000	0%	15,000	0%
Abatement Fees	100	0	0	0	0	0	0%	0	0%
Other Financing Proceeds-SBITA	0	1,533,243	623,990	0	0	0	0%	0	0%
Transfers in	749,151	1,026,655	1,312,064	1,175,336	1,371,662	1,371,162	0%	1,371,162	0%
<b>Total Source of Funds</b>	<b>19,436,796</b>	<b>19,090,753</b>	<b>15,892,924</b>	<b>14,943,447</b>	<b>14,981,441</b>	<b>22,471,551</b>	<b>50%</b>	<b>22,739,862</b>	<b>1%</b>
<b>USE OF FUNDS:</b>									
Personnel	39,055,455	39,393,275	37,667,633	45,273,729	42,897,885	46,698,007	9%	48,589,258	4%
Services & Supplies	7,396,344	8,714,779	9,736,634	12,451,709	14,094,641	11,721,500	-17%	11,612,004	-1%
Debt Service	0	407,000	375,249	0	0	0	0%	0	0%
Transfers Out	1,313,715	1,733,670	1,702,199	2,372,047	2,266,306	2,901,616	28%	3,027,019	4%
<b>Total Use of Funds</b>	<b>47,765,514</b>	<b>50,248,724</b>	<b>49,481,715</b>	<b>60,097,485</b>	<b>59,258,832</b>	<b>61,321,123</b>	<b>3%</b>	<b>63,228,281</b>	<b>3%</b>

<sup>1</sup>VARIANCE: Entire Measure W projection reflected in PD budget until City Council determines FY26 and FY27 allocation

<sup>2</sup>VARIANCE: COPS Technology grant received for Shotspotter services

<sup>3</sup>VARIANCE: Officer Wellness grant received, ended FY25

BUDGET STUDY SESSION – MARCH 18, 2025



Police Administration (100-3110)									
	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
<b>Source of Funds:</b>									
Revenue from Other Agencies	35,020	43,094	73,253	58,615	84,184	20,000	-76% <sup>1</sup>	20,000	0%
Charges for Services	351,532	275,496	255,560	285,000	184,000	184,000	0%	184,000	0%
Other	1,820	224,295	627,477	7,500	4,000	4,000	0%	4,000	0%
Transfer In - Byrne Grant	50,000	0	25,000	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>438,372</b>	<b>542,885</b>	<b>981,290</b>	<b>351,115</b>	<b>272,184</b>	<b>208,000</b>	<b>-24%</b>	<b>208,000</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	4,027,136	4,475,753	4,889,060	5,166,605	5,304,940	4,928,465	-7%	5,070,797	3%
Supplies	199,027	221,509	248,340	272,500	308,500	331,425	7%	331,425	0%
Safety Materials	527,763	583,666	609,938	743,729	1,125,000	1,144,000	2%	1,144,000	0%
Contracts	455,245	452,691	543,970	1,137,728	1,300,000	1,346,750	4%	1,234,250	-8% <sup>2</sup>
Contracts – REACH	204,996	204,996	204,996	205,000	205,000	205,000	0%	205,000	0%
Vehicle Maint/Replacement	70,820	73,458	15,978	15,396	15,396	19,916	29%	19,916	0%
Computer/Phone Maint. & Replace	241,937	241,937	683,035	683,035	876,180	881,039	1%	884,043	0%
Business Expense	484,477	554,515	643,345	771,181	860,200	876,250	2%	876,250	0%
Furniture & Equipment	319,678	557,387	623,990	0	0	0	0%	0	0%
Debt Service - SBITAs		127,000	95,250	0	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>6,531,079</b>	<b>7,492,912</b>	<b>8,557,902</b>	<b>8,995,174</b>	<b>9,995,216</b>	<b>9,732,845</b>	<b>-3%</b>	<b>9,765,681</b>	<b>0%</b>

<sup>1</sup>VARIANCE: FY25 includes Officer Wellness Grant will not have in FY26.

<sup>2</sup>VARIANCE: Contract with WBA Consultants anticipated to end in FY26.

**BUDGET STUDY SESSION – MARCH 18, 2025**



<b>Police Compliance &amp; Professional Standards (100-3115)</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Use of Funds:</b>									
Personnel	0	0	0	0	0	1,305,470	100%	1,327,350	2%
Supplies	0	0	0	0	0	150,000	100%	150,000	0%
Contracts	0	0	0	0	85,000	250,000	194%	250,000	0%
Business Expense	0	0	0	0	0	210,000	100%	210,000	0%
<b>Total Use of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>1,915,470</b>	<b>2153%<sup>1</sup></b>	<b>1,937,350</b>	<b>1%</b>

<sup>1</sup>New division established as required by agreement with DOJ. One new Captain, one new Sergeant, one new Analyst and an existing Police Officer position accounted for in this division. Contract is for consultant required under agreement to provide technical and other assistance for compliance.

<b>Police Cadets (100-3120)</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Use of Funds:</b>									
Personnel	0	0	0	2,156	2,156	2,156	0%	2,156	0%
Explorers	9,929	10,980	611	10,000	10,000	10,000	0%	10,000	0%
<b>Total Use of Funds</b>	<b>9,929</b>	<b>10,980</b>	<b>611</b>	<b>12,156</b>	<b>12,156</b>	<b>12,156</b>	<b>0%</b>	<b>12,156</b>	<b>0%</b>

<b>Police Prisoner Custody (100-3130)</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Use of Funds:</b>									
Personnel	653,803	517,716	495,738	659,336	493,453	521,579	6%	537,488	3%
Supplies	1,153	967	2,691	3,000	3,000	3,000	0%	3,000	0%
Computer/Phone Maint. & Replace	40,487	40,487	11,256	11,256	14,070	14,070	0%	14,070	0%
<b>Total Use of Funds</b>	<b>695,443</b>	<b>559,170</b>	<b>509,685</b>	<b>673,592</b>	<b>510,523</b>	<b>538,649</b>	<b>6%</b>	<b>554,558</b>	<b>3%</b>

BUDGET STUDY SESSION – MARCH 18, 2025



Police Community Policing (100-3150)									
	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
<b>Source of Funds:</b>									
Taxes – Measure C	20,167	0	0	0	0	0	0%	0	0%
1% Sales Tax	17,272,446	14,032,345	12,744,328	12,356,896	11,682,295	19,997,489	71% <sup>1</sup>	20,235,000	1%
Sales Tax Public Safety	861,802	848,850	822,601	985,000	846,700	879,800	4%	910,600	4%
Fines & Penalties	1,984	2,220	76	100	176	100	-43%	100	0%
Revenue from Other Agency	36,257	13,525	0	0	740,000	0	-100% <sup>1</sup>	0	0%
Current Service Charges	0	1,281,345	0	0	0	0	0%	0	0%
Other	0	1,313,241	0	0	0	0	0%	0	0%
Transfer In-SLESF/CFDs	655,433	1,026,655	1,267,359	1,175,336	1,371,662	1,371,162	0%	1,371,162	0%
<b>Total Source of Funds</b>	<b>18,848,089</b>	<b>18,518,181</b>	<b>14,834,364</b>	<b>14,517,332</b>	<b>14,640,833</b>	<b>22,248,551</b>	<b>52%</b>	<b>22,516,862</b>	<b>1%</b>
<b>Use of Funds:</b>									
Personnel	24,387,000	24,505,521	20,871,793	26,799,513	28,290,012	26,683,677	-6% <sup>3</sup>	28,066,136	5%
Supplies	387,371	308,977	237,687	421,100	409,500	409,500	0%	409,500	0%
Contracts	298,563	283,955	298,607	481,393	682,000	778,300	14%	778,300	0%
Vehicle Maint/Replacement	1,035,278	1,144,166	1,398,194	1,169,223	1,169,223	722,467	-38% <sup>4</sup>	722,467	0%
Computer/Phone Maint. & Replace	283,622	283,622	9,478	9,478	11,848	11,848	0%	11,848	0%
Business Expense	7,502	15,024	15,216	17,000	17,000	17,000	0%	17,000	0%
Furniture & Equipment	132,791	1,600,265	119,207	787,962	1,137,962	0	-100% <sup>5</sup>	0	0%
Debt Service - SBITAs	0	280,000	279,999	0	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>26,532,127</b>	<b>28,421,530</b>	<b>23,230,181</b>	<b>29,685,669</b>	<b>31,717,545</b>	<b>28,622,792</b>	<b>-10%</b>	<b>30,005,251</b>	<b>5%</b>

<sup>1</sup>VARIANCE: Measure W projected budget. Total amount shown in PD in FY26 and 27 until funding allocations determined.

<sup>2</sup>VARIANCE: FY25 COPS Technology Grant received for Shotspotter.

<sup>3</sup>VARIANCE: Projected decrease in OT with patrol schedule change, and anticipated vacancy savings.

<sup>4</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

<sup>5</sup>VARIANCE: FY25 vehicle and equipment purchases not budgeted for FY26 and FY27.



BUDGET STUDY SESSION – MARCH 18, 2025



Police Traffic (100-3160)									
	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
<b>Source of Funds:</b>									
Vehicle Code Fines	72,545	29,269	28,428	75,000	15,000	15,000	0%	15,000	0%
Revenue from Other Agencies	24,800	0	22,443	0	52,471	0	-100% <sup>1</sup>	0	0%
Abatement Fees	100	0	0	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>97,445</b>	<b>29,269</b>	<b>50,871</b>	<b>75,000</b>	<b>67,471</b>	<b>15,000</b>	<b>-78%</b>	<b>15,000</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	1,202,426	1,728,574	1,753,834	2,104,225	1,212,032	2,164,405	79% <sup>2</sup>	2,191,551	1%
Supplies	18,036	7,671	12,316	47,683	47,683	32,000	-33%	32,000	0%
Vehicle Maint/Replacement	61,523	89,477	49,473	27,279	27,279	17,586	-36% <sup>3</sup>	17,586	0%
Computer/Phone Maint. & Replace	3,856	3,856	0	0	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>1,285,841</b>	<b>1,829,578</b>	<b>1,815,623</b>	<b>2,179,187</b>	<b>1,286,994</b>	<b>2,213,991</b>	<b>72%</b>	<b>2,241,137</b>	<b>1%</b>

<sup>1</sup>VARIANCE: Office of Traffic Safety Grant in FY25.

<sup>2</sup>VARIANCE: Vacancy savings in FY25.

<sup>3</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

**BUDGET STUDY SESSION – MARCH 18, 2025**



<b>Police Investigations (100-3170)</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Source of Funds:</b>									
Revenue from Other Agencies	7,583	0	0	0	0	0	0%	0	0%
Other	1,369	418	1,119	0	853	0	-100%	0	0%
<b>Total Source of Funds</b>	<b>8,952</b>	<b>418</b>	<b>1,119</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	3,833,144	3,672,667	4,758,172	4,635,634	4,019,967	5,466,728	36% <sup>1</sup>	5,571,132	2%
Supplies	67,727	61,606	44,242	70,775	120,000	71,000	-41%	71,000	0%
Contracts	537,043	521,627	593,809	812,608	812,608	1,102,700	36% <sup>2</sup>	1,102,700	0%
Vehicle Maint/Replacement	76,205	80,489	208,942	80,781	80,781	34,674	-57% <sup>3</sup>	34,674	0%
Computer/Phone Maint. & Replace	131,086	131,086	16,588	16,588	20,735	20,735	0%	20,735	0%
Business Expense	2,153	454	3,304	5,000	5,000	8,000	60%	8,000	0%
Furniture & Equipment	0	0	0	49,969	49,969	0	-100% <sup>4</sup>	0	0%
<b>Total Use of Funds</b>	<b>4,647,358</b>	<b>4,467,929</b>	<b>5,625,057</b>	<b>5,671,355</b>	<b>5,109,060</b>	<b>6,703,837</b>	<b>31%</b>	<b>6,808,241</b>	<b>2%</b>

<sup>1</sup>VARIANCE: FY25 vacancy savings.

<sup>2</sup>VARIANCE: PD shifted divisions where contracts were previously charged.

<sup>3</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

<sup>4</sup>VARIANCE: Vehicle purchase in FY25.

BUDGET STUDY SESSION – MARCH 18, 2025



Police Special Investigations Unit (100-3175)									
	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
<b>Use of Funds:</b>									
Personnel	1,847,593	1,393,663	1,707,124	1,625,509	480,210	1,163,358	142% <sup>1</sup>	1,178,398	1%
Supplies	11,763	3,267	3,754	56,246	56,000	41,000	-27%	41,000	0%
Contracts	45,325	40,329	64,866	60,000	60,000	60,000	0%	60,000	0%
Vehicle Maint/Replacement	15,470	15,700	18,978	12,845	12,845	1,462	-89% <sup>2</sup>	1,462	0%
Computer/Phone Maint. & Replace	23,135	23,135	0	0	0	0	0%	0	0%
Business Expense	0	0	0	1,000	1,000	1,000	0%	1,000	0%
<b>Total Use of Funds</b>	<b>1,943,286</b>	<b>1,476,094</b>	<b>1,794,722</b>	<b>1,755,600</b>	<b>610,055</b>	<b>1,266,820</b>	<b>108%</b>	<b>1,281,860</b>	<b>1%</b>

<sup>1</sup>VARIANCE: Vacancy savings in FY25.

<sup>2</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

Police Communications (100-3180)									
	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
<b>Source of Funds:</b>									
Transfer In – Byrne Grant	2,664	0	0	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>2,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	3,040,100	3,052,302	3,108,119	4,220,716	3,035,080	4,402,134	45% <sup>1</sup>	4,584,215	4%
Supplies	3,782	1,675	1,983	18,017	18,000	18,000	0%	18,000	0%
Contracts	969,966	444,058	1,136,247	930,000	930,000	950,000	2%	950,000	0%
Computer/Phone Maint. & Replace	71,037	71,037	327,666	327,666	422,740	422,740	0%	422,740	0%
Business Expense	15,117	16,111	14,754	35,000	35,000	35,000	0%	35,000	0%
Furniture & Equipment	3,640	0	822,855	230,812	230,812	500,000	117% <sup>2</sup>	500,000	0%
<b>Total Use of Funds</b>	<b>4,103,642</b>	<b>3,585,183</b>	<b>5,411,624</b>	<b>5,762,211</b>	<b>4,671,632</b>	<b>6,327,874</b>	<b>35%</b>	<b>6,509,955</b>	<b>3%</b>

<sup>1</sup>VARIANCE: Vacancy savings in FY25.

<sup>2</sup>VARIANCE: City Council previously authorized \$500,000 per year over 3 years for replacement of EBRCS radios that are reaching end of useful life. FY25 was year 1 paid with ARPA funds, with years 2 and 3 from the General Fund.

**BUDGET STUDY SESSION – MARCH 18, 2025**



<b>Police Office of Emergency Management (100-3185)</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Source of Funds:</b>									
Revenue from Other Agencies	0	0	5,500	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Supplies	433	0	0	2,585	2,585	2,585	0%	2,585	0%
Contracts	20,137	7,796	0	190,000	190,000	125,000	-34% <sup>1</sup>	125,000	0%
Computer/Phone Maint. & Replace	10,147	10,147	11,848	11,848	14,810	14,810	0%	14,810	0%
Business Expense	3,931	6,079	5,321	5,063	5,063	5,000	-1%	5,000	0%
<b>Total Use of Funds</b>	<b>34,648</b>	<b>24,022</b>	<b>17,169</b>	<b>209,496</b>	<b>212,458</b>	<b>147,395</b>	<b>-31%</b>	<b>147,395</b>	<b>0%</b>

<sup>1</sup>VARIANCE: FY25 includes contract for Hazard Mitigation Plan Update that will be completed in FY25.

<b>Police Community Volunteers (100-3195)</b>									
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Source of Funds:</b>									
Donations	220	0	75	0	100	0	-100%	0	0%
Transfer in from Byrne Grant	41,054	0	19,705	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>41,274</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	64,253	47,079	83,793	60,035	60,035	60,035	0%	60,035	0%
Supplies	3,793	5,708	6,340	10,300	10,300	10,300	0%	10,300	0%
Vehicle Maint/Replacement	7,771	8,039	9,144	5,476	5,476	1,619	-70%	1,619	0%
Business Expense	0	0	24	1,300	1,300	1,300	0%	1,300	0%
<b>Total Use of Funds</b>	<b>75,817</b>	<b>60,826</b>	<b>99,301</b>	<b>77,111</b>	<b>77,111</b>	<b>73,254</b>	<b>-5%</b>	<b>73,254</b>	<b>0%</b>

BUDGET STUDY SESSION – MARCH 18, 2025



Police Facilities Maintenance (100-3200)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Parts & Service	75,104	61,180	35,287	138,990	138,990	138,990	0%	138,990	0%
Contracts	245,417	163,037	209,585	344,319	344,319	300,000	-13%	300,000	0%
Computer/Phone Maint. & Replace	0	0	3,555	3,555	4,444	4,444	0%	4,444	0%
Utilities	267,182	356,990	347,454	411,990	411,990	411,990	0%	411,990	0%
Business Expense	4,926	5,623	8,534	9,000	9,000	9,000	0%	9,000	0%
Furniture & Equipment	0	0	113,226	1,756,033	1,756,033	0	-100% <sup>1</sup>	0	0%
<b>Total Use of Funds</b>	<b>592,629</b>	<b>586,830</b>	<b>717,641</b>	<b>2,663,887</b>	<b>2,664,776</b>	<b>864,424</b>	<b>-68%</b>	<b>864,424</b>	<b>0%</b>

<sup>1</sup>VARIANCE: FY25 includes funding for replacing chiller at the PD and other needed maintenance and repairs that City Council previously authorized one time funds to be allocated to.

Police Animal Control Support (100-3320)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Furniture & Equipment	0	0	0	40,000	40,000	0	-100% <sup>1</sup>	0	0%
Transfer Out to Animal Control	1,313,715	1,733,670	1,702,199	2,372,047	2,266,306	2,901,616	28%	3,027,019	4%
<b>Total Use of Funds</b>	<b>1,313,715</b>	<b>1,733,670</b>	<b>1,702,199</b>	<b>2,412,047</b>	<b>2,306,306</b>	<b>2,901,616</b>	<b>26%</b>	<b>3,027,019</b>	<b>4%</b>

<sup>1</sup>VARIANCE: FY25 includes funding for replacing chiller at shelter.

**BUDGET STUDY SESSION – MARCH 18, 2025**



**ANIMAL SERVICES FUND (214)**

In 1978 the citizens of Antioch overwhelmingly voted for Measure A. This measure was for re-establishing, maintaining and operating a City animal shelter. Measure A authorized funds to be appropriated annually by the City Council. This fund accounts for revenues and expenditures of the City's animal services program. A portion of the revenues required to operate this function comes from animal licenses and shelter, adoption, handling, and impound fees. The remainder comes from a subsidy from the General Fund.

<b>ANIMAL SERVICES (FUND 214)</b>								
<b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$59,500</b>	<b>\$59,500</b>	<b>\$59,500</b>	<b>\$0</b>		<b>\$0</b>	
<b>Revenue Source:</b>								
Current Service Charges	252,718	200,502	248,500	199,000	199,000	0%	199,000	0%
Revenue from Other Agencies	62,500	6,000	20,000	15,000	15,000	0%	15,000	0%
Other Revenue	25,739	26,229	21,103	21,795	21,000	-4%	21,000	0%
Transfers In – General Fund	1,733,670	1,702,199	2,356,944	2,266,306	2,901,616	28%	3,027,019	4%
<b>Total Revenue</b>	<b>2,074,627</b>	<b>1,934,930</b>	<b>2,646,547</b>	<b>2,502,101</b>	<b>3,136,616</b>	<b>25%</b>	<b>3,262,019</b>	<b>4%</b>
<b>Expenditures:</b>								
Personnel	1,578,233	1,488,619	2,119,552	1,813,986	2,332,680	29% <sup>1</sup>	2,444,200	5%
Services & Supplies	436,894	446,311	586,495	747,615	803,936	8% <sup>2</sup>	817,819	2%
<b>Total Expenditures</b>	<b>2,015,127</b>	<b>1,934,930</b>	<b>2,706,047</b>	<b>2,561,601</b>	<b>3,136,616</b>	<b>22%</b>	<b>3,262,019</b>	<b>4%</b>
<b>Ending Balance, June 30</b>	<b>\$59,500</b>	<b>\$59,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
Funded FTE's:				12.10	12.10		12.10	

<sup>1</sup>VARIANCE: FY25 vacancy savings.

<sup>2</sup>VARIANCE: Increase in operating supplies and increase in liability insurance.

**BUDGET STUDY SESSION – MARCH 18, 2025**



**FEDERAL ASSET FORFEITURE FUND 210** – This fund accounts for monies and property seized during drug enforcement on Federal cases. The Federal government requires a separate fund to account for these activities.

<b>FEDERAL ASSET FORFEITURE (FUND 210)</b>								
<b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Beginning Balance, July 1</b>	<b>\$391,959</b>	<b>\$397,490</b>	<b>\$442,237</b>	<b>\$442,237</b>	<b>\$67,023</b>		<b>\$90,571</b>	
<b>Revenue Source:</b>								
Investment Income	6,309	14,866	500	15,000	15,000	0%	15,000	0%
Other	0	33,554	15,000	15,000	15,000	0%	15,000	0%
<b>Total Revenue</b>	<b>6,309</b>	<b>48,420</b>	<b>15,500</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>30,000</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	759	510	100,800	400,800	800	-100% <sup>1</sup>	800	0%
Internal Services	19	3,163	3,301	4,414	5,652	28%	5,652	0%
<b>Total Expenditures</b>	<b>778</b>	<b>3,673</b>	<b>104,101</b>	<b>405,214</b>	<b>6,452</b>	<b>-98%</b>	<b>6,452</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$397,490</b>	<b>\$442,237</b>	<b>\$353,636</b>	<b>\$67,023</b>	<b>\$90,571</b>		<b>\$114,119</b>	

<sup>1</sup>VARIANCE: Funds toward purchase of armored vehicle in FY25, fund 221 Asset Forfeiture paying remainder.

**BUDGET STUDY SESSION – MARCH 18, 2025**



**POLICE ASSET FORFEITURE FUND 221** – This fund accounts for monies seized during drug enforcement activities. Monies are held by the City until cases are settled by the courts. Monies are then either reverted to the City or returned to the rightful owner. Monies reverted to the City must be used for legitimate law enforcement purposes.

<b>ASSET FORFEITURE (FUND 221)</b>								
<b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>%</b>	<b>2026-27</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>	<b>Proposed</b>	<b>Change</b>
<b>Beginning Balance, July 1</b>	<b>\$108,949</b>	<b>\$124,917</b>	<b>\$152,350</b>	<b>\$152,350</b>	<b>\$45,414</b>		<b>\$58,007</b>	
<b>Revenue Source:</b>								
Investment Income	13,172	29,146	3,000	20,000	10,000	-50%	10,000	0%
Asset Forfeiture	4,903	0	5,000	5,000	5,000	0%	5,000	0%
<b>Total Revenue</b>	<b>18,075</b>	<b>29,146</b>	<b>8,000</b>	<b>25,000</b>	<b>15,000</b>	<b>-40%</b>	<b>15,000</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	1,526	980	1,500	131,000	1,000	-99% <sup>1</sup>	1,000	0%
Internal Services	581	733	733	936	1,407	50%	1,407	0%
<b>Total Expenditures</b>	<b>2,107</b>	<b>1,713</b>	<b>2,233</b>	<b>131,936</b>	<b>2,407</b>	<b>-98%</b>	<b>2,407</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$124,917</b>	<b>\$152,350</b>	<b>\$158,117</b>	<b>\$45,414</b>	<b>\$58,007</b>		<b>\$70,600</b>	

<sup>1</sup>VARIANCE: Funds towards purchase of armored vehicle in FY25.



# APD BUDGET PRESENTATION



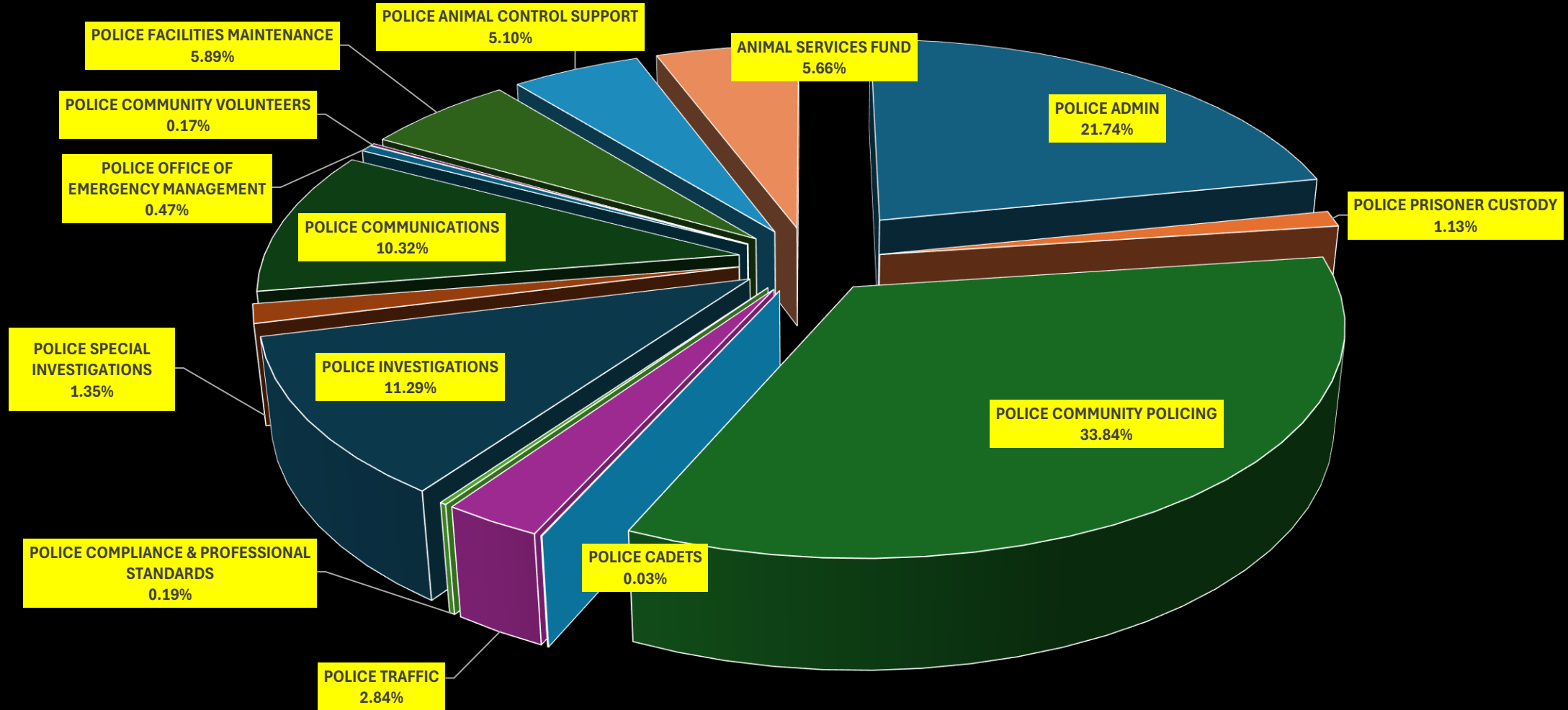
Tuesday, March 4<sup>th</sup>, 2025

# ANTIOCH POLICE DEPARTMENT STAFFING

	Allocated Positions In 2025 Budget	Allocated Positions In 2026 & 2027 Budget	Vacant as of 2/24/25
Police Chief	1	1	1
Captain	2	3	0
Lieutenant	6	6	2
Sergeant	11	12	2
Corporal	7	7	0
Officers	88	88	29
Community Service Officers	13	13	5
Communications Supervisor	1	1	0
Records Supervisor	1	1	0
Property and Evidence Supervisor	1	1	0
Crime Analyst	2	2	0
Dispatcher Lead	4	4	0
Dispatcher	11	11	3
Lead Police Records Technician	2	2	0
Police Records Technician	7	7	2
Administrative Analyst	3	4	0
Grand Total	162	165	44

# ANTIOCH POLICE DEPARTMENT

## 2024 – 2025 BUDGET (REVISED)



# ANTIOCH POLICE DEPARTMENT POLICE DEPARTMENT SUMMARY

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>USE OF FUNDS:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$42,897,885	\$46,698,007	\$48,589,258
Services & Supplies	14,094,641	11,721,500	11,612,004
Transfers Out	2,266,306	2,901,616	3,027,019
<b>Total Use of Funds</b>	<b>\$59,258,832</b>	<b>\$61,321,123</b>	<b>\$63,228,281</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE DEPARTMENT ADMIN (100-3110)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$5,304,940	\$4,928,465	\$5,070,797
Supplies	308,500	331,425	331,425
Safety Materials	1,125,000	1,144,000	1,144,000
Contracts	1,300,000	1,346,750	1,234,250
Contracts – REACH	205,000	205,000	205,000
Vehicle Maint/Replacement	15,396	19,916	19,916
Computer/Phone Maint. & Replace	876,180	881,039	884,043
Business Expense	860,200	876,250	876,250
<b>Total Use of Funds</b>	<b>\$9,995,216</b>	<b>\$9,732,845</b>	<b>\$9,765,681</b>

# ANTIOCH POLICE DEPARTMENT POLICE COMPLIANCE & PROFESSIONAL STANDARDS (100-3115)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$0	\$1,305,470	\$1,327,350
Supplies	0	150,000	150,000
Contracts	85,000	250,000	250,000
Business Expense	0	210,000	210,000
<b>Total Use of Funds</b>	<b>\$85,000</b>	<b>\$1,915,470</b>	<b>\$1,937,350</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE CADETS (100-3120)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$2,156	\$2,156	\$2,156
Explorers	10,000	10,000	10,000
<b>Total Use of Funds</b>	<b>\$12,156</b>	<b>\$12,156</b>	<b>\$12,156</b>

# ANTIOCH POLICE DEPARTMENT POLICE PRISONER CUSTODY (100-3130)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$493,453	\$521,579	\$537,488
Supplies	3,000	3,000	3,000
Computer/Phone Maint. & Replace	14,070	14,070	14,070
<b>Total Use of Funds</b>	<b>\$510,523</b>	<b>\$538,649</b>	<b>\$554,558</b>



# ANTIOCH POLICE DEPARTMENT

## POLICE COMMUNITY POLICING (100-3150)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$28,290,012	\$26,683,677	\$28,066,136
Supplies	409,500	409,500	409,500
Contracts	682,000	778,300	778,300
Vehicle Maint/Replacement	1,169,223	722,467	722,467
Computer/Phone Maint. & Replace	11,848	11,848	11,848
Business Expense	17,000	17,000	17,000
Furniture & Equipment	1,137,962	0	0
<b>Total Use of Funds</b>	<b>\$31,717,545</b>	<b>\$28,622,792</b>	<b>\$30,005,251</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE TRAFFIC (100-3160)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$1,212,032	\$2,164,405	\$2,191,551
Supplies	47,683	32,000	32,000
Vehicle Maint/Replacement	27,279	17,586	17,586
<b>Total Use of Funds</b>	<b>\$1,286,994</b>	<b>\$2,213,991</b>	<b>\$2,241,137</b>

# ANTIOCH POLICE DEPARTMENT POLICE INVESTIGATIONS (100-3170)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$4,019,967	\$5,466,728	\$5,571,132
Supplies	120,000	71,000	71,000
Contracts	812,608	1,102,700	1,102,700
Vehicle Maint/Replacement	80,781	34,674	34,674
Computer/Phone Maint. & Replace	20,735	20,735	20,735
Business Expense	5,000	8,000	8,000
Furniture & Equipment	49,969	0	0
<b>Total Use of Funds</b>	<b>\$5,109,060</b>	<b>\$6,703,837</b>	<b>\$6,808,241</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE SPECIAL INVESTIGATIONS (100-3175)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$480,210	\$1,163,358	\$1,178,398
Supplies	56,000	41,000	41,000
Contracts	60,000	60,000	60,000
Vehicle Maint/Replacement	12,845	1,462	1,462
Business Expense	1,000	1,000	1,000
<b>Total Use of Funds</b>	<b>\$610,055</b>	<b>\$1,266,820</b>	<b>\$1,281,860</b>

# ANTIOCH POLICE DEPARTMENT POLICE COMMUNICATIONS (100-3180)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$3,035,080	\$4,402,134	\$4,584,215
Supplies	18,000	18,000	18,000
Contracts	930,000	950,000	950,000
Computer/Phone Maint. & Replace	422,740	422,740	422,740
Business Expense	35,000	35,000	35,000
Furniture & Equipment	230,812	500,000	500,000
<b>Total Use of Funds</b>	<b>\$4,671,632</b>	<b>\$6,327,874</b>	<b>\$6,509,955</b>

# ANTIOCH POLICE DEPARTMENT POLICE OFFICE OF EMERGENCY MANAGEMENT (100-3185)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Supplies	\$2,585	\$2,585	\$2,585
Contracts	190,000	125,000	125,000
Computer/Phone Maint. & Replace	14,810	14,810	14,810
Business Expense	5,063	5,000	5,000
<b>Total Use of Funds</b>	<b>\$212,458</b>	<b>\$147,395</b>	<b>\$147,395</b>

# ANTIOCH POLICE DEPARTMENT POLICE COMMUNITY VOLUNTEERS (100-3195)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$60,035	\$60,035	\$60,035
Supplies	10,300	10,300	10,300
Vehicle Maint/Replacement	5,476	1,619	1,619
Business Expense	1,300	1,300	1,300
<b>Total Use of Funds</b>	<b>\$77,111</b>	<b>\$73,254</b>	<b>\$73,254</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE FACILITIES MAINTENANCE (100-3200)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Parts & Service	\$138,990	\$138,990	\$138,990
Contracts	344,319	300,000	300,000
Computer/Phone Maint. & Replace	4,444	4,444	4,444
Utilities	411,990	411,990	411,990
Business Expense	9,000	9,000	9,000
Furniture & Equipment	1,756,033	0	0
<b>Total Use of Funds</b>	<b>\$2,664,776</b>	<b>\$864,424</b>	<b>\$864,424</b>



# ANTIOCH POLICE DEPARTMENT

## POLICE ANIMAL CONTROL SUPPORT (100-3320)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Furniture & Equipment	\$40,000	\$0	\$0
Transfer Out to Animal Control	2,266,306	2,901,616	3,027,019
<b>Total Use of Funds</b>	<b>\$2,306,306</b>	<b>\$2,901,616</b>	<b>\$3,027,019</b>

# ANTIOCH POLICE DEPARTMENT POLICE ANIMAL SERVICES (FUND 214)

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Expenditures:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$1,813,986	\$2,332,680	\$2,444,200
Services & Supplies	747,615	803,936	817,819
<b>Total Expenditures</b>	<b>\$2,561,601</b>	<b>\$3,136,616</b>	<b>\$3,262,019</b>

# ANTIOCH POLICE DEPARTMENT CAPITAL IMPROVEMENTS

<b>PROPOSED</b>	<b>APPROVED</b>
• Dispatch Center (\$1.5 Million)	• Parking Paving (\$80,000)
• Property/Evidence Building (\$150,000)	• Investigations Remodel (\$85,000)
• Records Remodel (\$70,000)	• Emergency Operations Center (\$480,000)
	• Radio Tower (\$303,000)

# ANTIOCH POLICE DEPARTMENT CONSULTANTS

- Chaplain Hill (\$60,000)
- Cold Pro Media (\$75,000)
- Giordano Consulting (\$42,000)
- WBA Consultant (\$285,000)
- Crisis MC 911 (\$45,000)
- Navigating Preparedness Associates (\$65,000)
- Public Safety Family Counseling (\$75,000)

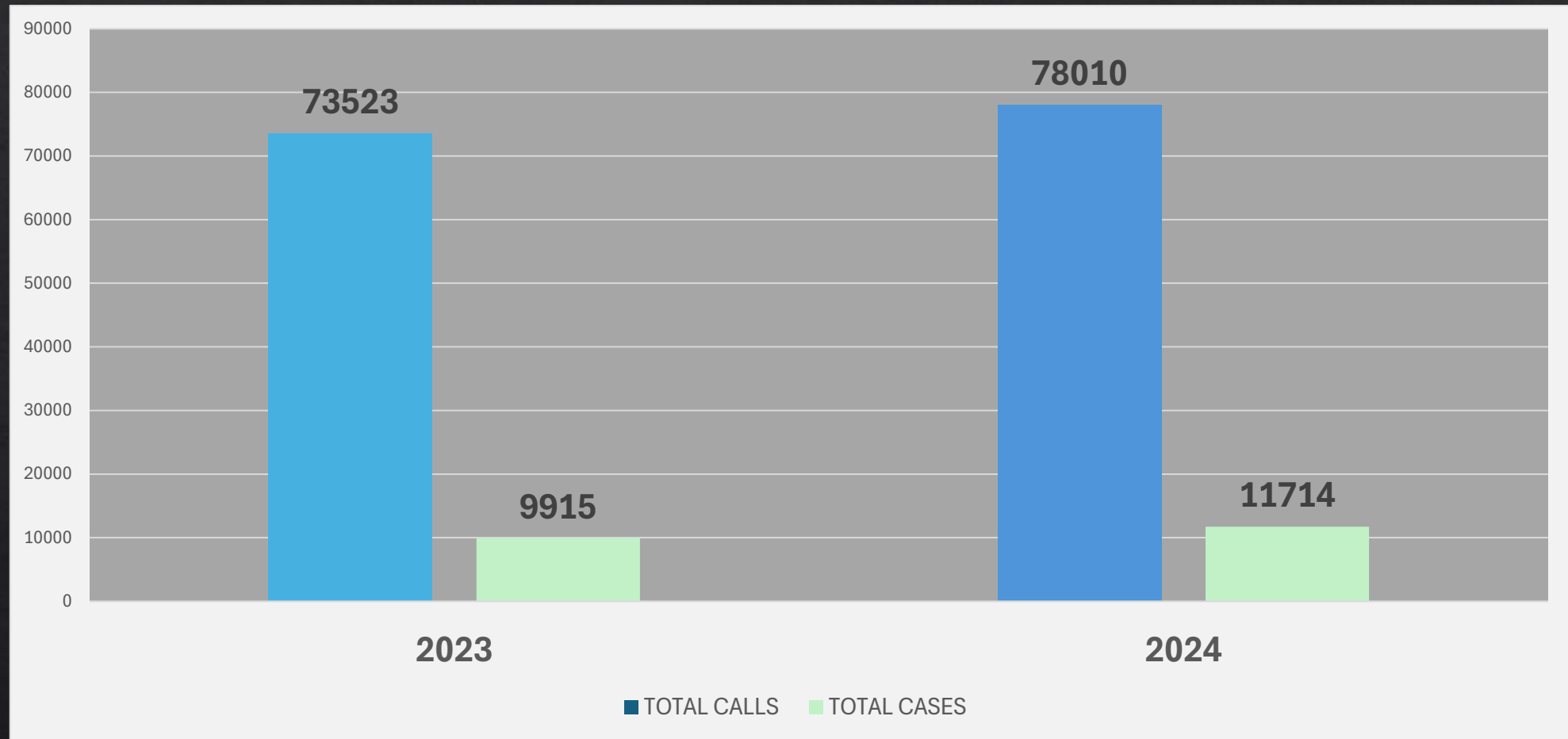
# ANTIOCH POLICE DEPARTMENT

## CRIME STATS 2022-2024

<b>CRIMES AGAINST PERSONS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>% Change 2023-2024</b>
HOMICIDE	9	10	16	60%
RAPES	43	33	37	12%
AGGRAVATED ASSAULT	513	436	506	16%
OFFENSES AGAINST PERSONS	565	520	559	8%
<b>CRIMES AGAINST PROPERTY</b>		<b>2023</b>	<b>2024</b>	<b>% Change 2023-2024</b>
ROBBERY	166	211	241	14%
BURGLARY	428	558	546	-2%
THEFT*	1480	1647	1714	4%
AUTO THEFT	650	1244	1682	35%
ARSON	16	8	12	50%
OFFENSES AGAINST PROPERTY	2740	3668	4195	14%

**\*Online reports stopped being transmitted to RMS on 11/13/2024**

# ANTIOCH POLICE DEPARTMENT CALLS FOR SERVICE/CASES 2023/2024



# AQCRT CALL DATA 2023-2024

CATEGORY	2023	2024
CARE TEAM CALLS*	3231	6272
CARE TEAM CALLS W/ PD	542	964
PERCENTAGE OF PD ASSIST CALLS	17%	15%

\* Does not include calls refused by AQCRT

## TOP 10 CALL TYPES

2023		2024	
CALL/COMPLAINT TYPE	TOTAL	CALL/COMPLAINT TYPE	TOTAL
Welfare Check	771	Welfare Check	1840
Unwanted Guest	381	Music Complaint	755
Public Nuisance	295	Unwanted Guest	724
Music Complaint	216	Public Nuisance	397
Mental Health Incident	160	Mental Health Incident	262
Antioch Muni Code Violation	145	Antioch Muni Code Violation	240
Suspicious Person	130	Loitering Complaint	213
Trespassing	115	Party Complaint	193
Loitering Complaint	111	Service to Citizen	151
Verbal Dispute	108	Suspicious Person	130

# ANTIOCH POLICE DEPARTMENT BIGGEST CHALLENGES

- Hiring, Recruiting, and Retention of Employees
- Officer Development
- Continual Office/Workspace Expansion
  - South Substation
- Integrating state-of-the-art tools and systems



# ANTIOCH POLICE DEPARTMENT SUCCESSION PLAN

- Sunsetting Hiring bonus for new officers
- Phased in hiring approach