

Measure A Expenditure Plan - FY 2025-26

	FY 25-26 Approved Budget
Measure A Revenues	
Measure A Transaction & Use Tax	\$ 45,855,164
Measure B Expenditures (65%)	
Law Enforcement	
Salary & Benefits - 60 Sworn Positions	14,429,964
Salary & Benefits - 36 Civilian Positions	5,039,948
Vacancy Savings	(1,710,758)
Recruitment, Retention, and Wellness Efforts (Side Letter)	11,943,895
Administration and Contracted Service Delivery Costs	4,463,185
Fuel	354,060
Materials & Supplies	805,825
Training & Staff Development Services	601,809
Office of Violence Prevention	
Salary & Benefits -9 Civilian Positions	1,310,989
Administration and Contracted Service Delivery Costs	587,346
Fuel	12,402
Materials & Supplies	45,000
Office Equipment	3,379
Training & Staff Development Services	20,000
Total Measure B Expenditures	<u>\$ 37,907,043</u>
% of Revenues (65% advised)	83%
Measure A Expenditures (35%)	
Bankruptcy Recovery: Assured Guaranty Contingent Payment	\$ 5,927,000
Restoration of Services/Contingency or Reserves Contributions	2,021,121
Total General City Expenditures	<u>\$ 7,948,121</u>
% Of Revenues (35% advised)	17%