

ATTACHMENT A

General Fund - 100 Measures A and B FY 2024-25 Annual Budget

	FY 2021-22	FY 2022-23	FY 2022-23 Adopted Budget	FY 2023-24	FY 2024-25
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
Revenues					
Police					
Measure A Transaction and Use Tax	\$ 45,412,129	\$ 49,703,488	\$ 46,338,887	\$ 46,596,000	\$ 47,058,000
Total Revenues	<u>45,412,129</u>	<u>49,703,488</u>	<u>46,338,887</u>	<u>46,596,000</u>	<u>47,058,000</u>
Expenditures (Public Safety Measure B)					
Police					
Salary & Benefits					
Sworn & Non-Sworn	21,476,569	25,783,882	32,954,168	29,440,338	19,068,331
Vacancy Savings	-	-	(2,149,267)	-	(1,531,305)
Recruitment, Retention, & Wellness	-	-	-	-	12,295,709
Other Services	2,838,027	3,379,931	4,513,194	3,285,456	4,590,249
Materials & Supplies					
Fuel	359,709	414,694	386,396	386,396	378,960
Other Supplies	204,581	485,713	385,825	660,825	755,825
Equipment					
Vehicles	-	14,228	-	-	-
Other Expenses					
Technology Upgrades	9,515	-	-	-	-
Training	520,287	594,470	620,000	1,240,000	601,809
Capital Outlay	-	77,254	-	-	-
	<u>25,408,688</u>	<u>30,750,171</u>	<u>36,710,316</u>	<u>35,013,015</u>	<u>36,159,578</u>
Office of Violence Prevention					
Salary & Benefits					
Non-Sworn	618,937	774,769	887,921	913,772	1,220,264
Other Services	191,624	285,543	305,335	519,040	328,934
Materials & Supplies					
Fuel	3,933	8,078	30,077	33,000	33,418
Other Supplies	35,067	27,036	45,000	45,000	45,000
Equipment					
Office Equipment	914	-	3,379	3,379	3,379
Other Expenses	637	9,638	20,000	20,000	53,500
	<u>851,112</u>	<u>1,105,064</u>	<u>1,291,712</u>	<u>1,534,191</u>	<u>1,684,495</u>
Total Expenditures (Measure B)	<u>\$ 26,259,800</u>	<u>\$ 31,855,235</u>	<u>\$ 38,002,028</u>	<u>\$ 36,547,206</u>	<u>\$ 37,844,073</u>
Measure B expenditures as a % of annual Measure A revenues	58%	64%	82%	78%	80%