

**General Fund
Measures A and B
FY 2016-17 Amended Budget***

	<u>Proposed Budget</u>	<u>Approved Labor Contract Costs</u>	<u>Amended Budget</u>
Revenues			
Police			
Measure A Transaction and Use Tax	\$ 30,161,000	\$ -	\$ 30,161,000
Total Revenues	30,161,000	-	30,161,000
Expenditures (Public Safety Measure B)			
Police			
Salary & Benefits			
Sworn	15,137,793	1,591,911	16,729,704
Non-Sworn	3,115,697	172,674	3,288,371
Vacancy Savings	(3,640,000)	-	(3,640,000)
Other Services	1,311,512	-	1,311,512
Materials & Supplies			
Fuel	191,700	-	191,700
Other Supplies	470,610	-	470,610
Equipment			
Office Equipment	-	-	-
Radios	489,465	-	489,465
Vehicles	1,281,319	-	1,281,319
Other Expenses			
Technology Upgrades	-	-	-
Training	400,340	-	400,340
	<u>18,758,436</u>	<u>1,764,585</u>	<u>20,523,021</u>
Office of Violence Prevention			
Salary & Benefits			
Non-Sworn	597,019	30,895	627,914
Other Services	197,663	-	197,663
Materials & Supplies			
Fuel	12,000	-	12,000
Other Supplies	10,000	-	10,000
Equipment			
Office Equipment	17,500	-	17,500
Radios	-	-	-
Vehicles	-	-	-
Other Expenses	8,750	-	8,750
	<u>842,932</u>	<u>30,895</u>	<u>873,827</u>
Total Expenditures (Measure B)	\$ 19,601,368	\$ 1,795,480	\$ 21,396,848
Measure B expenditures as a % of annual Measure A revenues	65%		71%

* Includes labor contract changes effective July 1, 2016 approved after budget adoption.