

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17
	Actual	Actual	Current Budget	Projected	Proposed Budget
Revenues					
Police					
Measure A Transaction and Use Tax	\$ 6,573,956	\$ 27,811,587	\$ 28,125,000	\$ 28,800,000	\$ 30,161,000
Total Revenues	6,573,956	27,811,587	28,125,000	28,800,000	30,161,000
Expenditures (Public Safety Measure B)					
Police					
Salary & Benefits					
Sworn	-	1,718,905	10,134,637	6,957,468	15,137,793
Non-Sworn	-	741,613	2,454,644	1,870,251	3,115,697
Vacancy Savings	-	-	(2,933,065)	-	(3,640,000)
Other Services	-	396,961	1,202,109	963,972	1,311,512
Materials & Supplies					
Fuel	-	3,935	188,452	88,097	191,700
Other Supplies	5,216	258,183	275,310	279,795	470,610
Equipment					
Office Equipment	-	26,125	-	-	-
Radios	-	375,873	2,226,022	2,226,022	489,465
Vehicles	-	1,102,228	1,288,925	1,321,767	1,281,319
Other Expenses					
Technology Upgrades	-	-	796,000	294,122	-
Training	-	233,567	307,500	307,500	400,340
	5,216	4,857,390	15,940,534	14,308,994	18,758,436
Office of Violence Prevention					
Salary & Benefits					
Non-Sworn	-	77,520	569,900	303,603	597,019
Other Services	-	128,698	315,389	279,184	197,663
Materials & Supplies					
Fuel	-	-	12,000	-	12,000
Other Supplies	-	1,334	10,000	12,000	10,000
Equipment					
Office Equipment	-	17,500	17,500	17,500	17,500
Radios	-	(15,120)	-	-	-
Vehicles	-	-	97,774	74,274	-
Other Expenses	-	-	2,000	1,132	8,750
	-	209,932	1,024,563	687,693	842,932
Total Expenditures (Measure B)	\$ 5,216	\$ 5,067,322	\$ 16,965,097	\$ 14,996,687	\$ 19,601,368
Measure B expenditures as a % of annual Measure A revenues	0%	18%	60%	52%	65%