

General Fund - 010
Measures A and B
FY 2018-19 Annual Budget

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
	Actual	Actual	Adopted Budget	Projected	Budget
Revenues					
Police					
Measure A Transaction and Use Tax	\$ 29,259,106	\$ 30,048,605	\$ 31,020,000	\$ 31,007,686	\$ 31,458,459
Total Revenues	29,259,106	30,048,605	31,020,000	31,007,686	31,458,459
Expenditures (Public Safety Measure B)					
Police					
Salary & Benefits					
Sworn & Non-Sworn	8,202,924	13,390,973	20,435,631	17,982,728	21,648,032
Vacancy Savings	-	-	(2,300,000)	-	(1,046,464)
Other Services	775,634	1,217,757	1,813,468	1,773,084	1,948,515
Materials & Supplies					
Fuel	58,588	135,690	108,308	169,551	146,663
Other Supplies	212,470	441,864	418,200	445,228	398,200
Equipment					
Office Equipment	-	-	-	-	-
Radios	1,396,096	411,352	-	-	-
Vehicles	1,233,765	1,259,990	-	179,000	-
Other Expenses					
Technology Upgrades	104,547	170,401	-	86,000	-
Training	271,761	405,456	539,000	496,488	470,000
	12,255,785	17,433,483	21,014,607	21,132,079	23,564,946
Office of Violence Prevention					
Salary & Benefits					
Non-Sworn	302,489	615,792	654,522	609,809	686,203
Other Services	221,737	169,557	287,689	350,214	241,604
Materials & Supplies					
Fuel	-	-	12,000	5,000	6,731
Other Supplies	11,210	9,487	10,000	12,000	28,600
Equipment					
Office Equipment	451	20,928	17,500	8,500	13,000
Vehicles	74,274	23,746	-	-	-
Other Expenses	1,696	7,712	15,750	12,750	20,250
	611,857	847,222	997,461	998,273	996,388
Total Expenditures (Measure B)	\$ 12,867,642	\$ 18,280,705	\$ 22,012,068	\$ 22,130,352	\$ 24,561,334
Measure B expenditures as a % of annual Measure A revenues	44%	61%	71%	71%	78%