

**General Fund - 100**  
**Measures A and B**  
**FY 2021-22 Annual Budget**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
	Actual	Actual	Adopted Budget	Projected	Budget
<b>Revenues</b>					
<b>Police</b>					
Measure A Transaction and Use Tax	\$ 34,570,561	\$ 34,329,713	\$ 28,472,000	\$ 34,115,000	\$ 36,132,000
<b>Total Revenues</b>	<b>34,570,561</b>	<b>34,329,713</b>	<b>28,472,000</b>	<b>34,115,000</b>	<b>36,132,000</b>
<b>Expenditures (Public Safety Measure B)</b>					
<b>Police</b>					
Salary & Benefits					
Sworn & Non-Sworn	20,638,109	21,477,158	25,256,560	24,900,526	26,859,722
Vacancy Savings	-	-	(993,017)	-	(936,054)
Other Services	1,726,339	2,239,423	2,854,928	2,733,291	3,035,090
Materials & Supplies					
Fuel	312,503	269,189	348,096	333,080	281,265
Other Supplies	142,380	285,686	385,825	378,054	385,825
Other Expenses					
Training	528,633	654,522	595,000	680,000	595,000
	23,347,964	24,925,978	28,447,392	29,024,951	30,220,848
<b>Office of Violence Prevention</b>					
Salary & Benefits					
Non-Sworn	621,195	680,195	863,143	771,728	881,709
Other Services	220,279	299,386	269,353	304,712	310,626
Materials & Supplies					
Fuel	5,620	3,190	6,231	6,000	3,182
Other Supplies	5,060	15,781	35,000	32,000	35,000
Equipment					
Office Equipment	3,467	1,379	3,979	3,979	3,979
Other Expenses	19,741	11,572	20,250	18,300	20,000
	875,363	1,011,503	1,197,956	1,136,719	1,254,496
<b>Total Expenditures (Measure B)</b>	<b>\$ 24,223,327</b>	<b>\$ 25,937,481</b>	<b>\$ 29,645,348</b>	<b>\$ 30,161,670</b>	<b>\$ 31,475,344</b>
Measure B expenditures as a % of annual Measure A revenues	70%	76%	104%	88%	87%