

**Attachment to Measure A Guidelines
Expenditure Plan - FY 2024-25 Proposed Budget**

Measure A Revenues		
Measure A Transaction & Use Tax	\$	47,058,000
Total Measure A Revenues	\$	47,058,000

Measure B Expenditures (65%)		
Law Enforcement		
Salary & Benefits - 60 Sworn Positions	\$	14,242,486
Salary & Benefits - 33 Civilian Positions		4,825,845
Vacancy Savings		(1,531,305)
Recruitment, Retention, and Wellness Efforts (Side Letter)		12,295,709
Administration and Contracted Service Delivery Costs		4,590,249
Fuel		378,960
Materials & Supplies		755,825
Training & Staff Development Services		601,809
Office of Violence Prevention		
Salary & Benefits - 8 Civilian Positions		1,220,264
Administration and Contracted Service Delivery Costs		328,934
Fuel		33,418
Materials & Supplies		45,000
Office Equipment		3,379
Training & Staff Development Services		53,500
Total Measure B Expenditures	\$	37,844,073
% of Revenues (65% advised)		80%

Measure A Expenditures (35%)		
Bankruptcy Recovery: Assured Guaranty Contingent Payment	\$	5,927,000
Restoration of Service: Victory Park Pool		3,000,000
Restoration of Service: Fire Station No. 7		286,927
Total Measure A Expenditures	\$	9,213,927
% Of Revenues (35% advised)		20%