

Measure A Expenditure Plan*
FY 2024-25

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

Law Enforcement and Crime Prevention (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 Law Enforcement and Crime Prevention Expenditures	\$	37,844,073
% of Revenues (65% advised)		80%

General City Services (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 General City Services Expenditures	\$	9,213,927
% Of Revenues (35% advised)		20%

*Measure A is a general tax imposed for general governmental purposes, the proceeds of which may be used for any lawful purpose of the City and are not restricted or limited to the expenditures identified in this plan.