

CITY OF CHULA VISTA  
2018 MEASURE A SALES TAX FUNDS  
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY  
FY 2024, PERIOD 1-12  
AS OF JULY 3, 2024  
UNAUDITED

Row Labels	2024 Original Budget	2024 Budget Transfer	2024 Revised Budget	2024 Encumbrances	2024 Actual	2024 Available	2024 % Budget Used
<b>222 2018 Measure A Sales Tax</b>							
<b>14-Police</b>							
<b>Revenue</b>							
Charges for Services	0	0	0	0	(436)	436	0.00%
Revenue from Other Agenci	(83,334)	0	(83,334)	0	(83,334)	(0)	100.00%
Transfers In	(13,757,802)	(549,418)	(14,307,220)	0	(11,978,795)	(2,328,425)	83.73%
<b>Revenue Total</b>	<b>(13,841,136)</b>	<b>(549,418)</b>	<b>(14,390,554)</b>	<b>0</b>	<b>(12,062,565)</b>	<b>(2,327,989)</b>	<b>83.82%</b>
<b>Expense</b>							
Personnel Services	10,727,319	85,725	10,813,044	0	10,440,635	372,409	96.56%
Supplies and Services	1,307,004	123,473	1,430,477	360,645	1,031,733	38,099	97.34%
Other Expenses	515,918	0	515,918	0	449,205	66,713	87.07%
Other Capital	0	2,548,541	2,548,541	2,216,481	174,532	157,528	93.82%
Internal Service Charges	151,231	0	151,231	0	63,524	87,707	42.00%
Transfers Out	1,781,700	0	1,781,700	0	1,339,718	441,982	75.19%
<b>Expense Total</b>	<b>14,483,172</b>	<b>2,757,739</b>	<b>17,240,911</b>	<b>2,577,125</b>	<b>13,499,347</b>	<b>1,164,439</b>	<b>93.25%</b>
<b>14-Police Total</b>	<b>642,036</b>	<b>2,208,321</b>	<b>2,850,357</b>	<b>2,577,125</b>	<b>1,436,782</b>	<b>(1,163,550)</b>	<b>140.82%</b>
<b>15-Fire</b>							
<b>Revenue</b>							
Other Revenue	0	0	0	0	(23,000)	23,000	0.00%
Use of Money and Property	(40,000)	0	(40,000)	0	0	(40,000)	0.00%
Transfers In	(13,757,802)	(578,331)	(14,336,133)	0	(11,978,795)	(2,357,338)	83.56%
<b>Revenue Total</b>	<b>(13,797,802)</b>	<b>(578,331)</b>	<b>(14,376,133)</b>	<b>0</b>	<b>(12,001,795)</b>	<b>(2,374,338)</b>	<b>83.48%</b>
<b>Expense</b>							
Personnel Services	7,905,622	366,376	8,271,998	0	8,211,806	60,192	99.27%
Supplies and Services	1,176,812	802,428	1,979,240	464,972	801,679	712,588	64.00%
Utilities	60,000	281	60,281	1,516	57,638	1,127	98.13%
Other Expenses	515,918	36,019	551,937	0	449,205	102,732	81.39%
Other Capital	1,500,000	1,086,911	2,586,911	1,434,402	626,010	526,499	79.65%
Internal Service Charges	92,487	0	92,487	0	22,450	70,037	24.27%
Transfers Out	672,261	7,895	680,156	0	451,404	228,752	66.37%
<b>Expense Total</b>	<b>11,923,100</b>	<b>2,299,910</b>	<b>14,223,010</b>	<b>1,900,890</b>	<b>10,620,190</b>	<b>1,701,929</b>	<b>88.03%</b>
<b>15-Fire Total</b>	<b>(1,874,702)</b>	<b>1,721,579</b>	<b>(153,123)</b>	<b>1,900,890</b>	<b>(1,381,605)</b>	<b>(672,409)</b>	<b>-339.13%</b>
<b>222 2018 Measure A Sales Tax Total</b>	<b>(1,232,666)</b>	<b>3,929,900</b>	<b>2,697,234</b>	<b>4,478,016</b>	<b>55,177</b>	<b>(1,835,958)</b>	<b>168.07%</b>

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UNAUDITED

Row Labels	2024 Original Budget	2024 Budget Transfer	2024 Revised Budget	2024 Encumbrances	2024 Actual	2024 Available	2024 % Budget Used
<b>222 2018 Measure A Sales Tax</b>							
<b>14-Police</b>							
<b>Revenue</b>							
222369-Measure A Police Admin	(13,757,802)	(463,693)	(14,221,495)	0	(11,978,795)	(2,242,700)	84.23%
222088-Measure A Community Patrol	0	(85,725)	(85,725)	0	0	(85,725)	0.00%
222092-Measure A COPS Hiring Program	(83,334)	0	(83,334)	0	(83,334)	(0)	100.00%
222090-Measure A Unmanned Drone	0	0	0	0	(436)	436	0.00%
<b>Revenue Total</b>	<b>(13,841,136)</b>	<b>(549,418)</b>	<b>(14,390,554)</b>	<b>0</b>	<b>(12,062,565)</b>	<b>(2,327,989)</b>	<b>83.82%</b>
<b>Expense</b>							
222369-Measure A Police Admin	2,164,309	0	2,164,309	27,831	1,665,965	470,513	78.26%
222370-Measure A City Support Police	515,918	0	515,918	0	449,205	66,713	87.07%
222088-Measure A Community Patrol	5,170,112	2,342,297	7,512,409	2,363,921	4,528,432	620,055	91.75%
222158-Measure A Prof Standards	89,313	39,507	128,820	36,365	129,809	(37,354)	129.00%
222159-Measure A Police Technology	297,664	507	298,171	0	196,133	102,038	65.78%
222160-Measure A Police Dispatch	933,260	5,311	938,571	1,760	988,914	(52,103)	105.55%
222123-Measure A Crimes of Violence	70,833	507	71,340	0	73,050	(1,710)	102.40%
222157-Measure A Forensic Services	286,023	52,511	338,534	0	313,504	25,030	92.61%
222122-Measure A Family Protect Unit	83,887	507	84,394	0	85,658	(1,264)	101.50%
222121-Measure A School Resource Off	193,559	2,029	195,588	0	346,810	(151,222)	177.32%
222099-Measure A Community Relation:	853,564	(277,185)	576,379	0	748,438	(172,059)	129.85%
222128-Measure A Special Invest Unit	188,906	3,294	192,200	0	190,024	2,176	98.87%
222092-Measure A COPS Hiring Program	836,651	12,174	848,825	0	491,478	357,347	57.90%
222090-Measure A Unmanned Drone	1,671,282	277,899	1,949,181	147,248	1,801,826	107	99.99%
222093-Measure A Traffic Enforcement	202,059	4,058	206,117	0	487,306	(281,189)	236.42%
222118-Measure A Property Crimes	347,941	2,029	349,970	0	331,358	18,612	94.68%
222126-Measure A Evidence Control	333,555	4,964	338,519	0	282,297	56,222	83.39%
222171-Measure A Police Support Serv	244,336	1,522	245,858	0	219,220	26,638	89.17%
222164-Measure A Public Info Unit	0	285,808	285,808	0	169,919	115,889	59.45%
<b>Expense Total</b>	<b>14,483,172</b>	<b>2,757,739</b>	<b>17,240,911</b>	<b>2,577,125</b>	<b>13,499,347</b>	<b>1,164,439</b>	<b>93.25%</b>
<b>14-Police Total</b>	<b>642,036</b>	<b>2,208,321</b>	<b>2,850,357</b>	<b>2,577,125</b>	<b>1,436,782</b>	<b>(1,163,550)</b>	<b>140.82%</b>
<b>15-Fire</b>							
<b>Revenue</b>							
222374-Measure A Fire Admin	(13,797,802)	(578,331)	(14,376,133)	0	(11,978,795)	(2,397,338)	83.32%
222376-Measure A Fire Operations	0	0	0	0	(23,000)	23,000	0.00%
<b>Revenue Total</b>	<b>(13,797,802)</b>	<b>(578,331)</b>	<b>(14,376,133)</b>	<b>0</b>	<b>(12,001,795)</b>	<b>(2,374,338)</b>	<b>83.48%</b>
<b>Expense</b>							
222374-Measure A Fire Admin	3,365,951	18,768	3,384,719	19,117	3,436,608	(71,005)	102.10%
222375-Measure A Fire Squad	2,648,477	163,500	2,811,977	1,109,359	984,693	717,925	74.47%

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222376-Measure A Fire Operations	5,383,358	1,363,217	6,746,575	521,583	5,331,840	893,151	86.76%
222377-Measure A City Support Fire	515,918	36,019	551,937	0	449,205	102,732	81.39%
222187-Measure A Fire Academy	9,396	718,406	727,802	250,831	417,845	59,126	91.88%
<b>Expense Total</b>	<b>11,923,100</b>	<b>2,299,910</b>	<b>14,223,010</b>	<b>1,900,890</b>	<b>10,620,190</b>	<b>1,701,929</b>	<b>88.03%</b>
<b>15-Fire Total</b>	<b>(1,874,702)</b>	<b>1,721,579</b>	<b>(153,123)</b>	<b>1,900,890</b>	<b>(1,381,605)</b>	<b>(672,409)</b>	<b>-339.13%</b>
<b>222 2018 Measure A Sales Tax Total</b>	<b>(1,232,666)</b>	<b>3,929,900</b>	<b>2,697,234</b>	<b>4,478,016</b>	<b>55,177</b>	<b>(1,835,958)</b>	<b>168.07%</b>
<b>Grand Total</b>	<b>(1,232,666)</b>	<b>3,929,900</b>	<b>2,697,234</b>	<b>4,478,016</b>	<b>55,177</b>	<b>(1,835,958)</b>	<b>168.07%</b>