

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2025, PERIOD 1-12
AS OF SEPTEMBER 30, 2024
UNAUDITED

Row Labels	2025 Original Budget	2025 Budget Transfer	2025 Revised Budget	2025 Encumbrances	2025 Actual	2025 Available	2025 % Budget Used
222 2018 Measure A Sales Tax							
14-Police							
Revenue							
Transfers In	(14,489,483)	0	(14,489,483)	0	0	(14,489,483)	0.00%
Revenue Total	(14,489,483)	0	(14,489,483)	0	0	(14,489,483)	0.00%
Expense							
Personnel Services	11,502,342	0	11,502,342	0	2,517,338	8,985,004	21.89%
Supplies and Services	1,477,220	0	1,477,220	716,454	432,776	327,990	77.80%
Other Expenses	526,760	0	526,760	0	0	526,760	0.00%
Other Capital	69,936	0	69,936	(129,119)	142,178	56,877	18.67%
Internal Service Charges	156,357	0	156,357	0	0	156,357	0.00%
Transfers Out	1,693,923	0	1,693,923	0	(23)	1,693,946	0.00%
Expense Total	15,426,538	0	15,426,538	587,335	3,092,269	11,746,934	23.85%
14-Police Total	937,055	0	937,055	587,335	3,092,269	(2,742,549)	392.68%
15-Fire							
Revenue							
Charges for Services	(78,017)	0	(78,017)	0	0	(78,017)	0.00%
Transfers In	(14,489,483)	0	(14,489,483)	0	0	(14,489,483)	0.00%
Use of Money and Property	(58,000)	0	(58,000)	0	0	(58,000)	0.00%
Revenue Total	(14,625,500)	0	(14,625,500)	0	0	(14,625,500)	0.00%
Expense							
Personnel Services	9,123,492	0	9,123,492	0	2,228,698	6,894,794	24.43%
Supplies and Services	1,920,671	0	1,920,671	550,528	192,540	1,177,604	38.69%
Utilities	61,800	0	61,800	44,743	12,464	4,593	92.57%
Other Expenses	543,356	0	543,356	0	0	543,356	0.00%
Internal Service Charges	95,622	0	95,622	0	0	95,622	0.00%
CIP Project Expenditures	15,200,000	0	15,200,000	25,506	0	15,174,494	0.17%
Transfers Out	1,096,068	0	1,096,068	0	3,535	1,092,533	0.32%
Expense Total	28,041,009	0	28,041,009	973,540	2,581,168	24,486,301	12.68%
15-Fire Total	13,415,509	0	13,415,509	973,540	2,581,168	9,860,801	26.50%
Grand Total	14,352,564	0	14,352,564	1,560,875	5,673,436	7,118,252	50.40%

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND ORG KEY
FY 2025, PERIOD 1-12
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UNAUDITED

Row Labels	2025 Original Budget	2025 Budget Transfer	2025 Revised Budget	2025 Encumbrances	2025 Actual	2025 Available	2025 % Budget Used
222 2018 Measure A Sales Tax							
14-Police							
Revenue							
222369-Measure A Police Admin	(14,489,483)	0	(14,489,483)	0	0	(14,489,483)	0.00%
Revenue Total	(14,489,483)	0	(14,489,483)	0	0	(14,489,483)	0.00%
Expense							
222369-Measure A Police Admin	2,175,752	0	2,175,752	61,088	22,189	2,092,475	3.83%
222370-Measure A City Support Police	526,760	0	526,760	0	0	526,760	0.00%
222088-Measure A Community Patrol	5,620,460	0	5,620,460	(234,594)	1,432,680	4,422,374	21.32%
222158-Measure A Prof Standards	93,990	0	93,990	13,334	40,082	40,574	56.83%
222159-Measure A Police Technology	327,994	0	327,994	4,008	87,466	236,519	27.89%
222160-Measure A Police Dispatch	1,025,122	0	1,025,122	0	200,804	824,318	19.59%
222123-Measure A Crimes of Violence	78,509	0	78,509	0	17,698	60,811	22.54%
222157-Measure A Forensic Services	347,292	0	347,292	0	79,047	268,245	22.76%
222122-Measure A Family Protect Unit	88,498	0	88,498	0	19,292	69,206	21.80%
222121-Measure A School Resource Of	408,797	0	408,797	0	92,027	316,770	22.51%
222099-Measure A Community Relation	692,999	0	692,999	0	125,452	567,547	18.10%
222128-Measure A Special Invest Unit	206,678	0	206,678	0	43,172	163,506	20.89%
222092-Measure A COPS Hiring Progra	179,804	0	179,804	0	3,444	176,360	1.92%
222090-Measure A Unmanned Drone	1,744,722	0	1,744,722	743,499	424,305	576,918	66.93%
222093-Measure A Traffic Enforcement	548,974	0	548,974	0	200,069	348,905	36.44%
222118-Measure A Property Crimes	398,804	0	398,804	0	94,905	303,899	23.80%
222126-Measure A Evidence Control	371,535	0	371,535	0	66,238	305,297	17.83%
222171-Measure A Police Support Serv	259,813	0	259,813	0	45,208	214,605	17.40%
222164-Measure A Public Info Unit	330,035	0	330,035	0	98,191	231,844	29.75%
Expense Total	15,426,538	0	15,426,538	587,335	3,092,269	11,746,934	23.85%
14-Police Total	937,055	0	937,055	587,335	3,092,269	(2,742,549)	392.68%
15-Fire							
Revenue							
222374-Measure A Fire Admin	(14,547,483)	0	(14,547,483)	0	0	(14,547,483)	0.00%
222189-Measure A BF Fire Station	(78,017)	0	(78,017)	0	0	(78,017)	0.00%
Revenue Total	(14,625,500)	0	(14,625,500)	0	0	(14,625,500)	0.00%
Expense							
222374-Measure A Fire Admin	19,463,938	0	19,463,938	130,967	520,320	18,812,651	3.35%
222375-Measure A Fire Squad	1,411,038	0	1,411,038	2,015	131,070	1,277,953	9.43%
222376-Measure A Fire Operations	5,979,444	0	5,979,444	913,412	1,673,404	3,392,628	43.26%

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222377-Measure A City Support Fire	543,356		0	543,356	0	543,356	0.00%
222187-Measure A Fire Academy	537,230		0	537,230	(72,853)	353,710	34.16%
222189-Measure A BF Fire Station	106,003		0	106,003	0	106,003	0.00%
Expense Total	28,041,009		0	28,041,009	973,540	2,581,168	12.68%
15-Fire Total	13,415,509		0	13,415,509	973,540	9,860,801	26.50%
Grand Total	14,352,564		0	14,352,564	1,560,875	7,118,252	50.40%