

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2025, PERIOD 1-12
AS OF DECEMBER 31, 2024
UNAUDITED

| Fund/Department | 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 | (4,824,285) | (9,665,198) | 33.30% |
| Revenue Total | (14,489,483) | 0 | (14,489,483) | 0 | (4,826,029) | (9,663,454) | 33.31% |
| Expense | | | | | | | |
| Personnel Services | 11,502,342 | (59,390) | 11,442,952 | 0 | 5,032,940 | 6,410,012 | 43.98% |
| Supplies and Services | 1,477,220 | 284,588 | 1,761,808 | 565,089 | 797,056 | 399,663 | 77.32% |
| Other Expenses | 526,760 | 59,390 | 586,150 | 0 | 133,527 | 452,623 | 22.78% |
| Other Capital | 69,936 | 2,215,820 | 2,285,756 | 905,208 | 1,322,171 | 58,377 | 97.45% |
| Internal Service Charges | 156,357 | 0 | 156,357 | 0 | 0 | 156,357 | 0.00% |
| Transfers Out | 1,693,923 | 0 | 1,693,923 | 0 | 162,700 | 1,531,223 | 9.60% |
| Expense Total | 15,426,538 | 2,500,408 | 17,926,946 | 1,470,297 | 7,448,394 | 9,008,255 | 49.75% |
| 14-Police Total | 937,055 | 2,500,408 | 3,437,463 | 1,470,297 | 2,622,366 | (655,199) | 119.06% |
| 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 | (4,824,285) | (9,665,198) | 33.30% |
| 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 | (4,871,238) | (9,754,262) | 33.31% |
| Expense | | | | | | | |
| Personnel Services | 9,123,492 | 450,000 | 9,573,492 | 0 | 4,470,057 | 5,103,435 | 46.69% |
| Supplies and Services | 1,920,671 | (198,581) | 1,722,090 | 902,549 | 499,716 | 319,825 | 81.43% |
| Utilities | 61,800 | 0 | 61,800 | 27,974 | 29,495 | 4,330 | 92.99% |
| Other Expenses | 543,356 | 0 | 543,356 | 0 | 133,527 | 409,829 | 24.57% |
| Other Capital | 0 | 1,409,159 | 1,409,159 | 1,530,052 | 381,370 | (502,263) | 135.64% |
| Internal Service Charges | 95,622 | 0 | 95,622 | 0 | 0 | 95,622 | 0.00% |
| CIP Project Expenditures | 15,200,000 | 0 | 15,200,000 | 972 | 24,534 | 15,174,494 | 0.17% |
| Transfers Out | 1,096,068 | 0 | 1,096,068 | 0 | 114,503 | 981,565 | 10.45% |
| Expense Total | 28,041,009 | 1,660,578 | 29,701,587 | 2,461,548 | 5,653,201 | 21,586,838 | 27.32% |
| 15-Fire Total | 13,415,509 | 1,660,578 | 15,076,087 | 2,461,548 | 781,963 | 11,832,576 | 21.51% |
| Grand Total | 14,352,564 | 4,160,986 | 18,513,550 | 3,931,845 | 3,404,329 | 11,177,376 | 39.63% |

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND ORG KEY
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UNAUDITED

| Fund/Department | 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 | (4,824,285) | (9,665,198) | 33.30% |
| Revenue Total | (14,489,483) | 0 | (14,489,483) | 0 | (4,826,029) | (9,663,454) | 33.31% |
| Expense | | | | | | | |
| 222369-Measure A Police Admin | 2,175,752 | (30,000) | 2,145,752 | 42,261 | 221,587 | 1,881,903 | 12.30% |
| 222370-Measure A City Support Police | 526,760 | 0 | 526,760 | 0 | 133,527 | 393,233 | 25.35% |
| 222088-Measure A Community Patrol | 5,620,460 | 2,357,908 | 7,978,368 | 931,268 | 3,742,685 | 3,304,416 | 58.58% |
| 222158-Measure A Prof Standards | 93,990 | 52,500 | 146,490 | 16,838 | 60,322 | 69,330 | 52.67% |
| 222159-Measure A Police Technology | 327,994 | 0 | 327,994 | 3,080 | 147,785 | 177,129 | 46.00% |
| 222160-Measure A Police Dispatch | 1,025,122 | 0 | 1,025,122 | 0 | 391,107 | 634,015 | 38.15% |
| 222123-Measure A Crimes of Violence | 78,509 | 0 | 78,509 | 0 | 36,691 | 41,818 | 46.73% |
| 222157-Measure A Forensic Services | 347,292 | 0 | 347,292 | 0 | 160,726 | 186,566 | 46.28% |
| 222122-Measure A Family Protect Unit | 88,498 | 0 | 88,498 | 0 | 39,633 | 48,865 | 44.78% |
| 222121-Measure A School Resource Offc | 408,797 | 0 | 408,797 | 0 | 188,644 | 220,153 | 46.15% |
| 222099-Measure A Community Relations | 692,999 | 0 | 692,999 | 0 | 250,034 | 442,965 | 36.08% |
| 222128-Measure A Special Invest Unit | 206,678 | 0 | 206,678 | 0 | 86,252 | 120,426 | 41.73% |
| 222092-Measure A COPS Hiring Program | 179,804 | 0 | 179,804 | 0 | 5,385 | 174,419 | 3.00% |
| 222090-Measure A Unmanned Drone | 1,744,722 | 120,000 | 1,864,722 | 476,850 | 961,367 | 426,505 | 77.13% |
| 222093-Measure A Traffic Enforcement | 548,974 | 0 | 548,974 | 0 | 413,865 | 135,109 | 75.39% |
| 222118-Measure A Property Crimes | 398,804 | 0 | 398,804 | 0 | 191,546 | 207,258 | 48.03% |
| 222126-Measure A Evidence Control | 371,535 | 0 | 371,535 | 0 | 134,013 | 237,522 | 36.07% |
| 222171-Measure A Police Support Serv | 259,813 | 0 | 259,813 | 0 | 88,418 | 171,395 | 34.03% |
| 222164-Measure A Public Info Unit | 330,035 | 0 | 330,035 | 0 | 194,807 | 135,228 | 59.03% |
| Expense Total | 15,426,538 | 2,500,408 | 17,926,946 | 1,470,297 | 7,448,394 | 9,008,255 | 49.75% |
| 14-Police Total | 937,055 | 2,500,408 | 3,437,463 | 1,470,297 | 2,622,366 | (655,199) | 119.06% |
| 15-Fire | | | | | | | |
| Revenue | | | | | | | |
| 222374-Measure A Fire Admin | (14,547,483) | 0 | (14,547,483) | 0 | (4,824,285) | (9,723,198) | 33.16% |
| 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 | (4,871,238) | (9,754,262) | 33.31% |
| Expense | | | | | | | |
| 222374-Measure A Fire Admin | 19,463,938 | (750,000) | 18,713,938 | 61,292 | 1,413,725 | 17,238,921 | 7.88% |
| 222375-Measure A Fire Squad | 1,411,038 | 841,915 | 2,252,953 | 1,055,508 | 388,984 | 808,461 | 64.12% |
| 222376-Measure A Fire Operations | 5,979,444 | 359,154 | 6,338,598 | 1,128,804 | 3,422,791 | 1,787,003 | 71.81% |
| 222377-Measure A City Support Fire | 543,356 | 0 | 543,356 | 0 | 133,527 | 409,829 | 24.57% |

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|----------------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------|-------------------|-----------------------|
| 222187-Measure A Fire Academy | 537,230 | 459,508 | 996,738 | 193,683 | 275,847 | 527,208 | 47.11% |
| 222189-Measure A BF Fire Station | 106,003 | 0 | 106,003 | 0 | 1,313 | 104,691 | 1.24% |
| 222190-Measure A Fire Fuel Crews | 0 | 750,000 | 750,000 | 22,260 | 17,015 | 710,725 | 5.24% |
| Expense Total | 28,041,009 | 1,660,578 | 29,701,587 | 2,461,548 | 5,653,201 | 21,586,838 | 27.32% |
| 15-Fire Total | 13,415,509 | 1,660,578 | 15,076,087 | 2,461,548 | 781,963 | 11,832,576 | 21.51% |
| Grand Total | 14,352,564 | 4,160,986 | 18,513,550 | 3,931,845 | 3,404,329 | 11,177,376 | 39.63% |