

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2025, PERIOD 1-12
AS OF MARCH 31, 2025
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	(8,677,121)	(5,812,362)	59.89%
Revenue Total	(14,489,483)	0	(14,489,483)	0	(8,678,865)	(5,810,618)	59.90%
Expense							
Personnel Services	11,502,342	398,068	11,900,410	0	7,940,902	3,959,508	66.73%
Supplies and Services	1,477,220	408,292	1,885,512	365,110	1,139,704	380,698	79.81%
Other Capital	69,936	2,756,080	2,826,016	667,383	1,664,493	494,140	82.51%
Other Expenses	526,760	59,390	586,150	0	384,758	201,392	65.64%
Internal Service Charges	156,357	0	156,357	0	52,722	103,635	33.72%
Transfers Out	1,693,923	0	1,693,923	0	646,673	1,047,250	38.18%
Expense Total	15,426,538	3,621,830	19,048,368	1,032,493	11,829,252	6,186,624	67.52%
14-Police Total	937,055	3,621,830	4,558,885	1,032,493	3,150,386	376,006	91.75%
15-Fire							
Revenue							
Transfers In	(14,489,483)	0	(14,489,483)	0	(8,677,121)	(5,812,362)	59.89%
Charges for Services	(78,017)	0	(78,017)	0	0	(78,017)	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	(8,882,889)	(5,742,611)	60.74%
Expense							
Personnel Services	9,123,492	450,000	9,573,492	0	7,512,645	2,060,847	78.47%
Supplies and Services	1,920,671	(198,581)	1,722,090	482,922	855,150	384,018	77.70%
Utilities	61,800	0	61,800	14,292	42,910	4,598	92.56%
Other Capital	0	1,409,159	1,409,159	1,059,781	492,216	(142,838)	110.14%
Other Expenses	543,356	0	543,356	0	325,392	217,964	59.89%
Internal Service Charges	95,622	0	95,622	0	60,638	34,984	63.41%
Transfers Out	1,096,068	0	1,096,068	0	384,548	711,520	35.08%
CIP Project Expenditures	15,200,000	0	15,200,000	3	6,468,514	8,731,484	42.56%
Expense Total	28,041,009	1,660,578	29,701,587	1,556,996	16,142,013	12,002,578	59.59%
15-Fire Total	13,415,509	1,660,578	15,076,087	1,556,996	7,259,124	6,259,967	58.48%
Grand Total	14,352,564	5,282,408	19,634,972	2,589,489	10,409,510	6,635,973	66.20%

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND ORG KEY
FY 2025, PERIOD 1-12
AS OF MARCH 31, 2025
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	(8,677,121)	(5,812,362)	59.89%
Revenue Total	(14,489,483)	0	(14,489,483)	0	(8,678,865)	(5,810,618)	59.90%
Expense							
222369-Measure A Police Admin	2,175,752	106,936	2,282,688	58,821	795,947	1,427,920	37.45%
222370-Measure A City Support Police	526,760	0	526,760	0	325,392	201,368	61.77%
222088-Measure A Community Patrol	5,620,460	3,342,394	8,962,854	654,256	5,473,557	2,835,041	68.37%
222158-Measure A Prof Standards	93,990	52,500	146,490	62,088	100,168	(15,765)	110.76%
222159-Measure A Police Technology	327,994	0	327,994	14,324	224,913	88,757	72.94%
222160-Measure A Police Dispatch	1,025,122	0	1,025,122	0	596,586	428,536	58.20%
222123-Measure A Crimes of Violence	78,509	0	78,509	0	58,833	19,676	74.94%
222157-Measure A Forensic Services	347,292	0	347,292	735	254,163	92,394	73.40%
222122-Measure A Family Protect Unit	88,498	0	88,498	0	54,635	33,863	61.74%
222121-Measure A School Resource Offc	408,797	0	408,797	0	298,930	109,867	73.12%
222099-Measure A Community Relations	692,999	0	692,999	0	393,669	299,330	56.81%
222128-Measure A Special Invest Unit	206,678	0	206,678	0	135,598	71,080	65.61%
222092-Measure A COPS Hiring Program	179,804	0	179,804	0	6,938	172,866	3.86%
222090-Measure A Unmanned Drone	1,744,722	120,000	1,864,722	233,269	1,500,999	130,454	93.00%
222093-Measure A Traffic Enforcement	548,974	0	548,974	0	664,968	(115,994)	121.13%
222118-Measure A Property Crimes	398,804	0	398,804	0	300,319	98,485	75.30%
222126-Measure A Evidence Control	371,535	0	371,535	0	210,691	160,844	56.71%
222171-Measure A Police Support Serv	259,813	0	259,813	0	137,461	122,352	52.91%
222164-Measure A Public Info Unit	330,035	0	330,035	9,000	295,486	25,549	92.26%
Expense Total	15,426,538	3,621,830	19,048,368	1,032,493	11,829,252	6,186,624	67.52%
14-Police Total	937,055	3,621,830	4,558,885	1,032,493	3,150,386	376,006	91.75%
15-Fire							
Revenue							
222374-Measure A Fire Admin	(14,547,483)	0	(14,547,483)	0	(8,677,121)	(5,870,362)	59.65%
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	(8,882,889)	(5,742,611)	60.74%
Expense							
222374-Measure A Fire Admin	19,463,938	(750,000)	18,713,938	57,610	8,631,961	10,024,367	46.43%
222375-Measure A Fire Squad	1,411,038	841,915	2,252,953	1,053,688	779,546	419,719	81.37%
222376-Measure A Fire Operations	5,979,444	359,154	6,338,598	195,213	5,029,257	1,114,129	82.42%
222377-Measure A City Support Fire	543,356	0	543,356	0	325,392	217,964	59.89%

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222187-Measure A Fire Academy	537,230	459,508	996,738	112,070	736,006	148,662	85.09%
222189-Measure A BF Fire Station	106,003	0	106,003	0	2,363	103,641	2.23%
222190-Measure A Fire Fuel Crews	0	750,000	750,000	138,415	637,488	(25,903)	103.45%
Expense Total	28,041,009	1,660,578	29,701,587	1,556,996	16,142,013	12,002,578	59.59%
15-Fire Total	13,415,509	1,660,578	15,076,087	1,556,996	7,259,124	6,259,967	58.48%
Grand Total	14,352,564	5,282,408	19,634,972	2,589,489	10,409,510	6,635,973	66.20%