

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND BUDGET CATEGORY
FY 2026, PERIOD 1-9
AS OF MARCH 31, 2026
UNAUDITED

Fund/Department	2026 Original Budget	2026 Budget Transfer	2026 Amended Budget	2026 Encumbrances	2026 Actuals	2026 Available Budget	2026 % Budget Used
222 2018 Measure A Sales Tax							
14-Police Revenue							
Revenue							
Other Revenue	63,372	-	63,372	-	-	63,372	0.00%
Transfers In	15,241,647	-	15,241,647	-	7,907,279	7,334,368	51.88%
Revenue Total	15,305,019	-	15,305,019	-	7,907,279	7,397,740	51.66%
Expense							
Personnel Services	14,180,742	1,342,623	15,523,365	-	9,955,428	5,567,937	64.13%
Supplies and Services	1,784,440	35,700	1,820,140	384,854	1,451,246	(25,040)	100.88%
Other Capital	69,936	923,356	993,292	316,916	566,667	109,709	88.96%
Other Expenses	758,427	-	758,427	-	345,875	412,552	45.60%
Internal Service Charges	113,282	-	113,282	-	106,335	6,947	93.87%
Transfers Out	1,349,017	-	1,349,017	-	204,164	1,144,853	15.13%
Expense Total	18,255,844	2,301,679	20,557,523	701,770	12,629,715	7,216,958	64.85%
14-Police Excess(Deficiency) of Revenues over (Under) Expenditures	(2,950,825)	(2,301,679)	(5,252,504)	(701,770)	(4,722,436)	180,782	
15-Fire							
Revenue							
Other Revenue	-	-	-	-	137,882	(137,882)	100.00%
Transfers In	15,580,032	-	15,580,032	-	8,229,410	7,350,622	52.82%
Use of Money and Property	47,000	-	47,000	-	25,848	21,153	54.99%
Revenue Total	15,627,032	-	15,627,032	-	8,393,140	7,233,892	53.71%
Expense							
Personnel Services	12,541,595	-	12,541,595	-	10,612,722	1,928,873	84.62%
Supplies and Services	1,386,052	53,451	1,439,503	353,813	417,095	668,595	53.55%
Utilities	63,655	-	63,655	19,024	44,626	5	99.99%
Other Capital	-	1,537,854	1,537,854	1,316,544	234,525	(13,215)	100.86%
Other Expenses	444,342	9,363	453,705	-	203,424	250,281	44.84%
Internal Service Charges	130,291	-	130,291	-	90,618	39,673	69.55%
Transfers Out	837,769	56,730	894,499	-	207,108	687,391	23.15%
CIP Project Expenditures	-	13,726,681	13,726,681	3,490	2,366,680	11,356,510	17.27%
Expense Total	15,403,704	15,384,079	30,787,783	1,692,871	14,176,798	14,918,113	51.55%
15-Fire Excess(Deficiency) of Revenues over (Under) Expenditures	223,328	(15,384,079)	(15,160,751)	(1,692,871)	(5,783,659)	(7,684,221)	
Fund Excess(Deficiency) of Revenues over (Under) Expenditures	(2,727,497)	(17,685,758)	(20,413,255)	(2,394,642)	(10,506,094)	(7,503,439)	

CITY OF CHULA VISTA
2018 MEASURE A SALES TAX FUNDS
BUDGET OVERVIEW BY DEPARTMENT AND ORG KEY
FY 2026, PERIOD 1-9
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Fund/ Department	2026 Original Budget	2026 Budget Transfer	2026 Amended Budget	2026 Encumbrances	2026 Actuals	2026 Available Budget	2026 % Budget Used
222 2018 Measure A Sales Tax							
14-Police Revenue							
Revenue							
222099-Measure A Community Relations	63,372	-	63,372	-	-	63,372	0.00%
222157-Measure A Forensic Services	-	-	-	-	2,143	(2,143)	
222369-Measure A Police Admin	15,241,647	-	15,241,647	-	7,905,136	7,336,511	51.87%
Revenue Total	15,305,019	-	15,305,019	-	7,907,279	7,397,740	51.66%
Expense							
222088-Measure A Community Patrol	7,442,012	1,855,242	9,297,254	300,459	4,943,776	4,048,019	39.35%
222090-Measure A Unmanned Drone	2,075,239	143,301	2,218,540	283,029	1,727,341	204,090	53.09%
222093-Measure A Traffic Enforcement	969,300	412	969,712	-	790,919	178,793	56.05%
222099-Measure A Community Relations	781,114	-	781,114	-	524,073	257,041	47.08%
222118-Measure A Property Crimes	435,393	-	435,393	-	332,124	103,269	53.21%
222121-Measure A School Resource Offc	447,953	256,717	704,670	-	419,805	284,865	50.51%
222122-Measure A Family Protect Unit	80,261	-	80,261	-	62,793	17,468	53.39%
222123-Measure A Crimes of Violence	86,457	-	86,457	-	64,267	22,190	51.46%
222126-Measure A Evidence Control	406,485	-	406,485	276	285,012	121,197	49.02%
222128-Measure A Special Invest Unit	222,837	-	222,837	-	141,980	80,857	43.72%
222157-Measure A Forensic Services	373,921	-	373,921	-	420,880	(46,959)	89.67%
222158-Measure A Prof Standards	126,065	35,700	161,765	14,858	145,878	1,029	75.31%
222159-Measure A Police Technology	358,076	-	358,076	19,346	253,039	85,691	48.07%
222160-Measure A Police Dispatch	1,099,422	-	1,099,422	492	742,786	356,144	45.74%
222161-Measure A Police Recruiting	-	-	-	-	92,454	(92,454)	100.00%
222164-Measure A Public Info Unit	435,561	-	435,561	12,000	336,686	86,875	54.47%
222165-Measure A PD Employee Wellness	-	-	-	-	21,512	(21,512)	100.00%
222171-Measure A Police Support Serv	325,465	-	325,465	-	165,455	160,010	32.97%
222369-Measure A Police Admin	1,891,223	10,306	1,901,529	71,311	872,425	957,793	34.16%
222370-Measure A City Support Police	699,060	-	699,060	-	286,509	412,551	24.85%
Expense Total	18,255,844	2,301,679	20,557,523	701,770	12,629,715	7,216,958	64.85%
14-Police Excess(Deficiency) of Revenues over (Under) Expenditures	(2,950,825)	(2,301,679)	(5,252,504)	(701,770)	(4,722,436)	180,782	

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15-Fire							
Revenue							
222374-Measure A Fire Admin	15,627,032	-	15,627,032	-	8,229,410	7,397,622	52.66%
222375-Measure A Fire Squad	-	-	-	-	25,848	(25,848)	
222182-Measure A Fire Strike Teams	-	-	-	-	137,882	(137,882)	
Revenue Total	15,627,032	-	15,627,032	-	8,393,140	7,233,892	53.71%
Expense							
222187-Measure A Fire Academy	225,672	-	225,672	121,095	174,531	(69,954)	131.00%
222189-Measure A BF Fire Station	587,074	-	587,074	2,120	333,794	251,161	57.22%
222190-Measure A Fire Fuel Crews	750,000	-	750,000	54,011	295,756	400,233	46.64%
222374-Measure A Fire Admin	4,024,829	13,787,936	17,812,765	67,642	5,116,178	12,628,944	29.10%
222375-Measure A Fire Squad	1,511,060	1,045,475	2,556,535	984,193	610,008	962,334	62.36%
222376-Measure A Fire Operations	7,860,727	550,668	8,411,395	463,812	6,181,695	1,765,888	79.01%
222377-Measure A City Support Fire	444,342	-	444,342	-	182,113	262,229	40.98%
222182-Measure A Fire Strike Teams	-	-	-	-	1,282,724	(1,282,724)	100.00%
Expense Total	15,403,704	15,384,079	30,787,783	1,692,871	14,176,798	14,918,113	51.55%
15-Fire Excess(Deficiency) of Revenues over (Under) Expenditures	223,328	(15,384,079)	(15,160,751)	(1,692,871)	(5,783,659)	(7,684,221)	
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