

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

Fund/Department	2025 Original Budget	2025 Budget Transfer	2025 Revised Budget	2025 Actual	2025 Available	2025 % Budget Used
222 2018 Measure A Sales Tax						
14-Police						
Revenue						
Other Revenue	0	0	0	(1,744)	1,744	0.00%
Transfers In	(14,489,483)	(209,093)	(14,698,576)	(14,698,576)	(0)	100.00%
Revenue Total	(14,489,483)	(209,093)	(14,698,576)	(14,700,320)	1,744	100.01%
Expense						
Personnel Services	11,502,342	(234,063)	11,268,279	11,268,279	0	100.00%
Supplies and Services	1,477,220	493,045	1,970,265	1,804,675	165,590	91.60%
Other Capital	69,936	2,859,631	2,929,567	1,927,864	1,001,703	65.81%
Other Expenses	526,760	83,803	610,563	610,563	0	100.00%
Internal Service Charges	156,357	390	156,747	134,586	22,161	85.86%
Transfers Out	1,693,923	(110,075)	1,583,848	1,583,847	1	100.00%
Expense Total	15,426,538	3,092,731	18,519,269	17,329,813	1,189,456	93.58%
Non-Budgetary Revenue						
Non-Budgetary SBITA Asset	0	0	0	(101,251)	101,251	0.00%
Non-Budgetary Lease Assets	0	0	0	(210,675)	210,675	0.00%
Non-Budgetary Revenue Total	0	0	0	(311,926)	311,926	0.00%
Non-Budgetary Expense						
Non-Budgetary SBITA Asset	0	0	0	101,251	(101,251)	0.00%
Non-Budgetary Principal SBITA	0	0	0	41,766	(41,766)	0.00%
Non-Budgetary Interest	0	0	0	1,663	(1,663)	0.00%
Non-Budgetary Lease	0	0	0	209,366	(209,366)	0.00%
Non-Budgetary SBITA Exp Offset	0	0	0	(42,120)	42,120	0.00%
Non-Budgetary Expense Total	0	0	0	311,926	(311,926)	0.00%
14-Police Total	937,055	2,883,638	3,820,693	2,629,494	1,191,199	68.82%
15-Fire						
Revenue						
Other Revenue	0	0	0	(604,580)	604,580	0.00%
Transfers In	(14,489,483)	(450,801)	(14,940,284)	(14,940,284)	(0)	100.00%
Charges for Services	(78,017)	0	(78,017)	0	(78,017)	0.00%

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Use of Money and Property	(58,000)	0	(58,000)	(45,569)	(12,431)	78.57%
Revenue Total	(14,625,500)	(450,801)	(15,076,301)	(15,590,433)	514,132	103.41%
Expense						
Personnel Services	9,123,492	1,917,299	11,040,791	11,040,791	0	100.00%
Supplies and Services	1,920,671	(790,343)	1,130,328	1,067,514	62,814	94.44%
Utilities	61,800	4,209	66,009	65,946	63	99.91%
Other Capital	0	1,550,060	1,550,060	561,436	988,624	36.22%
Other Expenses	543,356	7,841	551,197	551,197	0	100.00%
Internal Service Charges	95,622	43,327	138,949	138,949	0	100.00%
Transfers Out	1,096,068	(169,259)	926,809	926,809	0	100.00%
CIP Project Expenditures	15,200,000	5,000,000	20,200,000	6,473,319	13,726,681	32.05%
Expense Total	28,041,009	7,563,134	35,604,143	20,825,960	14,778,183	58.49%
15-Fire Total	13,415,509	7,112,333	20,527,842	5,235,526	15,292,316	25.50%
Grand Total	14,352,564	9,995,971	24,348,535	7,865,020	16,483,515	32.30%