

Measure A
FY 25 Summary of Sources and Uses

Ballot Measures - Attachment A

	Total	Structural Portion	One-time Portion			
Measure A Plan - Total Sources	\$ 153,307,422					
Measure A Revenue in FY 25 <i>Estimate Net of CDTFA Fees</i>	\$ 65,807,422	\$ 65,807,422	\$ -			
Measure A Bond Proceeds <i>(Anticipated to be issued in spring 2025)</i>	\$ 87,500,000	\$ -	\$ 87,500,000			
	Total	Structural Uses	One-time Uses	Sworn Positions Maintained	Sworn Positions Added	Non-Sworn Positions Added
Total Uses of Measure A	\$ 153,307,422	\$ 50,260,441	\$103,046,981	155	48	6
<i>Invest in Infrastructure (Attachment) ¹</i>	12,491,662	-	12,491,662	-	-	-
<i>Invest in Infrastructure - From Bond Proceeds ¹</i>	87,500,000		87,500,000			
<i>Infrastructure Debt Service (Bond Program)</i>	3,539,871	3,539,871	-	-	-	-
Enhance and Maintain Public Safety & Health						
Maintain Police Services ²	21,917,025	21,917,025	-	110	-	-
Maintain Fire Services ²	10,461,902	10,461,902	-	45	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8	2
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12	-
Restore Police Academy Staffing	1,408,805	1,408,805	-	-	9	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6	-
Quality of Life Officers	371,917	371,917	-	-	2	-
Neighborhood Safety Bike Team	2,200,000	2,200,000	-	-	11	-
Engine 17	1,509,333	1,509,333	-	-	-	-
PD Jail Clinician Program	164,973	164,973	-	-	-	1
DPEC Public Safety Dispatchers 2.0 FTE	244,179	244,179	-	-	-	2
Public Safety Communications Technology	2,630,575	2,630,575	-	-	-	-
Network Camera Modernization	821,100	-	821,100	-	-	-
Critical Needs Contingency Reserve	2,234,219	-	2,234,219	-	-	-
Contribute to Stabilization Fund (Measure B)	658,074	658,074	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1

¹ Detailed allocations for Infrastructure by project can be found on Attachment B and by category on Attachment C of the Ballot Chapter.

² The FY 25 budget continues to use Measure A to help maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained over the years that may have otherwise been reduced but for Measure A funding.