

**Violence Prevention and Public Safety Act (Measure Y)
FY 2011-2012 Budget & Year-to-Date Expenditures
for the Period Ending June 30, 2012**

	FTE	Budget	June	Encumbered	Year-to-Date [1st July 2011-30 June 2012]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter-Approved Special Tax		13,956,299	1,891,516	-	26,281,079	12,324,780
Parking Tax		6,518,947	1,192,966	-	6,990,854	471,907
Interest & Other Misc.		1,732,593	646	-	(4,578)	(1,737,171)
Total ANNUAL REVENUES		\$ 22,207,839	\$ 3,085,129	\$ -	\$ 33,267,356	\$ 11,059,517
ANNUAL EXPENDITURES						
City Administrator						
Admin Project						
Contracts		10,461	-	-	-	10,461
Prior Year Budget		6,625	-	-	-	6,625
Admin Project Total		17,086	-	-	-	17,086
DHS MEAS Y CITY COUNTY						
Personnel		102,693	47,476	-	250,885	(148,192)
Materials		30,507	-	-	-	30,507
Prior Year Budget		40,573	-	-	-	40,573
DHS MEAS Y City County Total	2.20	173,773	47,476	-	250,885	(77,112)
Measure Y Evaluation						
Personnel		184,364	8,616	-	69,769	114,595
Materials		7,222	1,759	-	7,161	361
Contracts		379,925	89,000	-	377,999	1,626
Measure Y Evaluation Total		571,511	99,376	-	454,929	116,582
City Administrator Total	2.20	\$ 762,370	\$ 146,851	\$ -	\$ 705,814	\$ 56,556
Mayor						
Personnel		79,977	61,335	-	62,690	17,287
Materials		34,773	2,419	-	24,396	10,377
Contracts		6,407	-	-	1,998	4,409
Mayor Total	0.40	\$ 121,157	\$ 63,754	\$ -	\$ 89,084	\$ 32,072
Department of Human Services						
Personnel		667,719	80,871	-	784,108	(116,389)
Materials		78,245	12,937	6,862	57,328	31,385
Contracts		6,327,406	178,601	1,105,446	4,175,804	1,113,331
Overhead/Prior Year Adjustments		340	-	-	(0)	340
Prior Year Budget		1,099,855	-	-	-	1,015,349
Department of Human Services Total	6.25	\$ 8,173,565	\$ 272,409	\$ 1,112,309	\$ 5,017,239	\$ 2,044,017
Fire Services Agency						
Personnel		4,000,000	-	-	3,866,527	133,473
Fire Services Agency Total	0.00	\$ 4,000,000	\$ -	\$ -	\$ 3,866,527	\$ 133,473
Finance and Management Agency						
Materials		844	211	-	844	-
Contracts		77,240	226,988	38,832	487,431	(449,023)
Prior Year Budget		(9,735)	-	-	-	(9,735)
Finance and Management Agency Total	0.00	\$ 68,349	\$ 227,199	\$ 38,832	\$ 488,275	\$ (458,758)
Police Services Agency						
Personnel		10,855,810	648,616	-	9,030,697	1,828,011
Materials		442,182	8,593	3,779	96,368	252,837
Capital Acquisition		60,049	7,018	61,154	27,971	57,224
Police Services Agency Total	63.00	\$ 11,358,041	\$ 664,226	\$ 64,933	\$ 9,155,036	\$ 2,138,072
GRAND TOTAL EXPENDITURES	71.85	\$ 24,483,482	\$ 1,374,440	\$ 1,216,073	\$ 19,321,975	\$ 3,945,433