

Program/Activity	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	Change	% Change
REVENUE				
Department 00 - General Revenues				
Transactions and Use Tax	20,878,000	27,865,000	6,987,000	33%
Investment Earnings	150,000	130,000	(20,000)	-13%
Department 00 - General Revenues Totals	<u>21,028,000</u>	<u>27,995,000</u>	<u>6,967,000</u>	<u>33%</u>
REVENUE TOTALS	21,028,000	27,995,000	6,967,000	33%
EXPENSE				
Department 12 - Administration				
Division 1111 - City Manager's Office	105,569	128,774	23,205	22%
Department 12 - Administration Totals	<u>105,569</u>	<u>128,774</u>	<u>23,205</u>	<u>22%</u>
Department 16 - Human Resources				
Division 1140 - Human Resources	167,856	171,431	3,575	2%
Department 16 - Human Resources Totals	<u>167,856</u>	<u>171,431</u>	<u>3,575</u>	<u>2%</u>
Department 20 - Finance				
Division 2031 - Accounting	132,599	143,340	10,741	8%
Division 2033 - Information Technology	315,732	315,661	(71)	0%
Division 2034 - Revenue & Licensing	106,825	105,138	(1,687)	-2%
Department 20 - Finance Totals	<u>555,156</u>	<u>564,139</u>	<u>8,983</u>	<u>2%</u>
Department 30 - Community Development				
Division 3111 - Plan & Project Implementation	99,341	106,564	7,223	7%
Division 3353 - Code Enforcement	431,168	434,289	3,121	1%
Department 30 - Community Development Totals	<u>530,509</u>	<u>540,853</u>	<u>10,344</u>	<u>2%</u>
Department 40 - Police				
Division 4110 - Police Administration	265,028	267,955	2,927	1%
Division 4112 - Personnel & Training	175,000	175,000	-	0%
Division 4130 - Support Services	377,071	391,348	14,277	4%
Division 4131 - Technical Services	11,000	11,000	-	0%

Program/Activity	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	Change	% Change
Division 4132 - Word Processing	80,128	79,748	(380)	0%
Division 4133 - Evidence & Property	10,000	10,000	-	0%
Division 4134 - Records	257,948	263,412	5,464	2%
Division 4170 - Animal Control Services	13,500	13,500	-	0%
Division 4220 - Field Operations	7,792,423	7,843,641	51,218	1%
Division 4340 - Investigations	439,487	744,183	304,696	69%
Department 40 - Police Totals	9,421,585	9,799,787	378,202	4%
Department 45 - Fire				
Division 4505 - Fire Administration	16,300	16,300	-	0%
Division 4510 - Suppression	2,141,450	1,674,100	(467,350)	-22%
Division 4530 - Prevention	91,483	114,949	23,466	26%
Division 4540 - Training	77,000	67,000	(10,000)	-13%
Division 4560 - Vehicle Maintenance	40,000	70,000	30,000	75%
Division 4570 - Hazardous Material Control	7,000	7,000	-	0%
Department 45 - Fire Totals	2,373,233	1,949,349	(423,884)	-18%
Department 50 - Public Works				
Division 5110 - Engineering Administration	119,000	50,000	(69,000)	-58%
Division 5234 - Street Maintenance	788,705	834,755	46,050	6%
Division 5239 - Urban Forestry	58,000	63,000	5,000	9%
Department 50 - Public Works Totals	965,705	947,755	(17,950)	-2%
Department 55 - Recreation				
Division 5238 - Parks and Community Services	277,375	283,618	6,243	2%
Division 6231 - Recreation Admin	252,852	246,094	(6,758)	-3%
Division 6232 - Neighborhood Services	141,994	95,838	(46,156)	-33%
Division 6233 - Closter Park	12,300	12,300	-	0%
Division 6234 - El Dorado Park	200	200	-	0%
Division 6235 - Central Park	200	200	-	0%
Division 6238 - Youth Sports	6,200	6,200	-	0%
Division 6239 - Recreation Center	16,800	16,800	-	0%

Program/Activity	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	Change	% Change
Division 6240 - Firehouse Rec Center	50,875	52,996	2,121	4%
Division 6241 - Hebbbron Heights Rec Center	26,320	26,320	-	0%
Division 6242 - Afterschool Programs	239,118	242,260	3,142	1%
Division 6243 - Community Center	67,400	67,400	-	0%
Division 6244 - Breadbox Rec Center	27,395	28,810	1,415	5%
Division 6246 - Hebbbron Family Center	151,403	150,330	(1,073)	-1%
Division 6247 - Sherwood Rec Center	51,900	51,900	-	0%
Division 6248 - Youth Services & Comm Engagement	127,074	122,705	(4,369)	-3%
Department 55 - Recreation Totals	1,449,406	1,403,971	(45,435)	-3%
Department 80 - Non Departmental				
Transfers Out General Fund (Furlough)	1,413,300	1,413,300	-	0%
Transfers Out Measure E (Furlough)	700,000	700,000	-	0%
Transfers Out to Public Safety Bldg. Debt Svc.	4,667,600	5,593,300	925,700	20%
Transfers Out to Energy Debt Svc.	5,400	6,400	1,000	19%
Transfers Out to Capital Projects	2,343,244	4,667,615	2,324,371	99%
Transfers Out to Storm Sewer (St. Sweep)	71,900	58,800	(13,100)	-18%
Department 80 - Non-Departmental Totals	9,201,444	12,439,415	3,237,971	35%
EXPENSE TOTALS	24,770,463	27,945,474	3,175,011	13%
Fund 1200 - Measure G Totals				
REVENUE TOTALS	21,028,000	27,995,000	6,967,000	33%
EXPENSE TOTALS	24,770,463	27,945,474	3,175,011	13%
Excess Revenue over (under) Expenditures	(3,742,463)	49,526	3,791,989	

CITY OF SALINAS
Measure G Funding
Proposed FY 21-22 CIP Budget

<u>Dept</u>	<u>Number</u>	<u>Project Name</u>	<u>FY 21-22 Proposed Budget</u>
30	9215	HUD Consolidated Plan	30,000
30	9246	Alisal Vibrancy Plan	3,000,000
30	9045	CDD Vehicle Replacement	95,000
		Total Community Development	3,125,000
45	9541	Fire Stations Repairs	200,000
45	9987	Fire Station Alerting System Update	50,000
45	9540	Fire Vehicle Apparatus Replacement	563,745
		Total Fire	813,745
50	9005	Soccer Field Cesar Chavez Park	80,000
50	9068	City Cleanup Program	100,000
50	9217	Facilities ADA Transition Plan & Improvements	20,000
50	9271	Urban Forestry Equip Replacement	178,910
50	9273	Fleet Vehicles Replacement	4,960
		Total Public Works	383,870
55	9060	Playground Improvements at Parks	50,000
55	9142	Safety Tree Trimming City Parks	30,000
55	9737	Athletic Field Repairs	35,000
55	9793	Park Drinking Fountain Repl.	5,000
55	9270	Parks Vehicles Replacement	150,000
55	9285	Recreation Vehicle Replacement	75,000
		Total Recreation	345,000
		Total Expenditures	4,667,615

CITY OF SALINAS
Measure G Positions (Summary)
Proposed FY 21-22 MG Position List

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>Change</u>
Police - Sworn	37.0	36.0	(1.0)
Police - Non-Sworn Support	12.0	11.0	(1.0)
Fire - Sworn	14.0	11.0	(3.0)
Fire - Non-Sworn Support	1.0	1.0	-
Code Enforcement	4.0	3.0	(1.0)
Community Development	-	1.0	1.0
Public Works - Clean-up	1.0	1.0	-
Public Works - Park Maint.	1.0	-	(1.0)
Public Works - Streets	6.0	6.0	-
Recreation	6.0	6.0	-
Recreation - Park Maint.	-	1.0	1.0
Youth Services & Community Engagement	2.0	1.0	(1.0)
Support - Technology	2.0	2.0	-
Support - Finance	2.0	2.0	-
Support - Human Resources	1.0	1.0	-
Support - Administration	<u>1.0</u>	<u>1.0</u>	<u>-</u>
Total Positions	<u>90.0</u>	<u>84.0</u>	<u>(6.0)</u>