

**CITY OF SALINAS
MEASURE E FUNDING
PROPOSED FY 18-19 BUDGET**

| <u>Program/Activity</u> | <u>FY 17-18 Adopted Budget</u> | <u>FY 18-19 Proposed Budget</u> | <u>Change</u> | <u>Percent Change</u> |
|--------------------------------------|--|---|-------------------|---------------------------|
| Revenue | | | | |
| Transactions and Use Tax | \$ 12,285,100 | \$ 12,555,000 | \$ 269,900 | 2.20% |
| Investment Earnings | 33,000 | 33,000 | - | 0.00% |
| Transfers In | 682,400 | 699,460 | 17,060 | 2.50% |
| Total Revenue | \$ 13,000,500 | \$ 13,287,460 | \$ 286,960 | 2.21% |
| Expense | | | | |
| 1113 Community Safety Division | 272,720 | - | (272,720) | -100.00% |
| Total Administration | 272,720 | - | (272,720) | -100.00% |
| 1400 City Attorney's Office | 10,000 | 10,000 | - | 0.00% |
| Total Legal | 10,000 | 10,000 | - | 0.00% |
| 2031 Accounting | 7,000 | 7,000 | - | 0.00% |
| 2033 Information Systems | 55,000 | 55,000 | - | 0.00% |
| Total Finance | 62,000 | 62,000 | - | 0.00% |
| 3353 Code Enforcement | 403,280 | 425,820 | 22,540 | 5.59% |
| Total Community Development | 403,280 | 425,820 | 22,540 | 5.59% |
| 4112 Personnel & Training | 324,150 | 363,800 | 39,650 | 12.23% |
| 4116 Special Operations Unit | 146,026 | 90,730 | (55,296) | -37.87% |
| 4130 Support Services Unit | 196,695 | 203,230 | 6,535 | 3.32% |
| 4134 Police Records | 2,500 | 2,500 | - | 0.00% |
| 4170 Animal Control | 113,240 | 115,230 | 1,990 | 1.76% |
| 4220 Police Field Operations | 2,509,910 | 2,305,080 | (204,830) | -8.16% |
| 4340 Investigations (Detective) Unit | 326,350 | 603,000 | 276,650 | 84.77% |
| 4343 Violent Suppression Unit | 212,280 | 248,370 | 36,090 | 17.00% |
| Total Police | 3,831,151 | 3,931,940 | 100,789 | 2.63% |
| 4530 Fire Prevention | 108,820 | 143,920 | 35,100 | 32.26% |
| 2501 Paramedic Funding | 640,000 | - | (640,000) | -100.00% |
| Total Fire | 748,820 | 143,920 | (604,900) | -80.78% |
| 5238 Park Maintenance | 781,870 | 488,580 | (293,290) | -37.51% |
| 5239 Urban Forestry | 355,360 | 241,120 | (114,240) | -32.15% |
| Total Maintenance Services | 1,137,230 | 729,700 | (407,530) | -35.84% |
| 6231 Rec-Park Administration | 278,600 | 278,190 | (410) | -0.15% |
| 6232 Neighborhood Services | 34,200 | 32,200 | (2,000) | -5.85% |
| 6233 Closter Park Recreation | 3,800 | 3,800 | - | 0.00% |
| 6234 El Dorado Recreation | 29,755 | 47,100 | 17,345 | 58.29% |
| 6235 Central Park Recreation | 18,700 | 21,700 | 3,000 | 16.04% |
| 6239 Downtown Rec Center | 37,550 | 37,550 | - | 0.00% |
| 6240 Firehouse Rec Center | 12,075 | 12,075 | - | 0.00% |
| 6241 Hebbbron Heights After School | 51,155 | 51,155 | - | 0.00% |

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|---|--|---|-----------------------|---------------------------|
| 6242 After School Programs | 473,035 | 472,015 | (1,020) | -0.22% |
| 6243 Community Center | 55,000 | 55,000 | - | 0.00% |
| 6244 Breadbox Rec Center | 68,945 | 72,465 | 3,520 | 5.11% |
| 6246 Hebbbron Family Center | 10,000 | 8,000 | (2,000) | -20.00% |
| 6248 Youth Services & Community Engagement | - | 285,920 | 285,920 | 100.00% |
| Total Recreation Parks | 1,072,815 | 1,377,170 | 304,355 | 28.37% |
| 6005 Library Administration | 668,840 | 733,265 | 64,425 | 9.63% |
| 6009 Technology Services | 1,038,380 | 1,093,718 | 55,338 | 5.33% |
| 6011 Steinbeck Library | 1,189,390 | 1,082,460 | (106,930) | -8.99% |
| 6012 Cesar Chavez Library | 1,065,300 | 1,021,910 | (43,390) | -4.07% |
| 6013 El Gabilan Library | 516,150 | 439,850 | (76,300) | -14.78% |
| 6015 Community Education | 782,080 | 741,060 | (41,020) | -5.24% |
| Total Library | 5,260,140 | 5,112,263 | (147,877) | -2.81% |
| 8005 Non-Departmental (Energy Debt Service) | 64,200 | 65,510 | 1,310 | 2.04% |
| 8005 Non-Departmental (General Liab. Insurance) | 191,300 | 191,300 | - | 0.00% |
| Total Non-Departmental | 255,500 | 256,810 | 1,310 | 0.51% |
| Total Expenditures | \$ 13,053,656 | \$ 12,049,623 | \$ (1,004,033) | -7.69% |
| Total Revenue | \$ 13,000,500 | \$ 13,287,460 | \$ 286,960 | 2.21% |
| Total Expenditures | 13,053,656 | 12,049,623 | (1,004,033) | -7.69% |
| Excess Revenue over (under) Expenditures | \$ (53,156) | \$ 1,237,837 | \$ 1,290,993 | |

CITY OF SALINAS
Measure E Positions (Summary)
Proposed FY 18-19 ME Position List

| | <u>FY 17/18</u> | <u>FY 18/19</u> | <u>Change</u> |
|-------------------------------|------------------------|------------------------|----------------------|
| Police - Sworn | 13.0 | 13.0 | - |
| Police - Non-Sworn Support | 9.5 | 9.0 | (0.5) |
| Fire - Sworn | 0.3 | 0.3 | - |
| Code Enforcement | 3.0 | 3.0 | - |
| Public Works - Park Maint. | 7.0 | 7.0 | - |
| Public Works - Urban Forestry | 3.0 | 2.0 | (1.0) |
| Library | 41.0 | 39.0 | (2.0) |
| Recreation - Youth Prevention | 6.0 | 6.0 | - |
| Community Safety - Prevention | 2.0 | 2.0 | - |
| | <hr/> | | |
| Total Positions | 84.8 | 81.3 | (3.5) |
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