

**CITY OF SALINAS  
MEASURE E FUNDING  
PROPOSED FY 19-20 BUDGET**

| <u>Program/Activity</u>              | <u>FY 18-19<br/>Adopted<br/>Budget</u> | <u>FY 19-20<br/>Proposed<br/>Budget</u> | <u>Change</u>     | <u>Percent<br/>Change</u> |
|--------------------------------------|--|---|-------------------|---------------------------|
| <b>Revenue</b>                       |  |   |                   |                           |
| Transactions and Use Tax             | \$ 12,555,000                          | \$ 13,048,000                           | \$ 493,000        | 3.93%                     |
| Investment Earnings                  | 33,000                                 | 60,000                                  | 27,000            | 81.82%                    |
| Transfers In                         | 699,460                                | 700,000                                 | 540               | 0.08%                     |
| <b>Total Revenue</b>                 | <b>\$ 13,287,460</b>                   | <b>\$ 13,808,000</b>                    | <b>\$ 520,540</b> | <b>3.92%</b>              |
| <b>Expense</b>                       |  |   |                   |                           |
| 1400 City Attorney's Office          | 10,000                                 | -                                       | (10,000)          | -100.00%                  |
| <b>Total Legal</b>                   | <b>10,000</b>                          | <b>-</b>                                | <b>(10,000)</b>   | <b>-100.00%</b>           |
| 2031 Accounting                      | 7,000                                  | 7,000                                   | -                 | 0.00%                     |
| 2033 Information Systems             | 55,000                                 | 55,000                                  | -                 | 0.00%                     |
| <b>Total Finance</b>                 | <b>62,000</b>                          | <b>62,000</b>                           | <b>-</b>          | <b>0.00%</b>              |
| 3353 Code Enforcement                | 425,820                                | 418,280                                 | (7,540)           | -1.77%                    |
| <b>Total Community Development</b>   | <b>425,820</b>                         | <b>418,280</b>                          | <b>(7,540)</b>    | <b>-1.77%</b>             |
| 4112 Personnel & Training            | 363,800                                | 95,740                                  | (268,060)         | -73.68%                   |
| 4116 Special Operations Unit         | 90,730                                 | 98,810                                  | 8,080             | 8.91%                     |
| 4130 Support Services Unit           | 203,230                                | 221,390                                 | 18,160            | 8.94%                     |
| 4134 Police Records                  | 2,500                                  | 2,500                                   | -                 | 0.00%                     |
| 4170 Animal Control                  | 115,230                                | 120,130                                 | 4,900             | 4.25%                     |
| 4220 Police Field Operations         | 2,305,080                              | 2,734,500                               | 429,420           | 18.63%                    |
| 4340 Investigations (Detective) Unit | 603,000                                | 536,000                                 | (67,000)          | -11.11%                   |
| 4343 Violent Suppression Unit        | 248,370                                | 245,450                                 | (2,920)           | -1.18%                    |
| <b>Total Police</b>                  | <b>3,931,940</b>                       | <b>4,054,520</b>                        | <b>122,580</b>    | <b>3.12%</b>              |
| 4530 Fire Prevention                 | 143,920                                | 134,750                                 | (9,170)           | -6.37%                    |
| <b>Total Fire</b>                    | <b>143,920</b>                         | <b>134,750</b>                          | <b>(9,170)</b>    | <b>-6.37%</b>             |
| 5238 Park Maintenance                | 488,580                                | 538,410                                 | 49,830            | 10.20%                    |
| 5239 Urban Forestry                  | 241,120                                | 246,720                                 | 5,600             | 2.32%                     |
| <b>Total Maintenance Services</b>    | <b>729,700</b>                         | <b>785,130</b>                          | <b>55,430</b>     | <b>7.60%</b>              |
| 6231 Rec-Park Administration         | 278,190                                | 302,040                                 | 23,850            | 8.57%                     |
| 6232 Neighborhood Services           | 32,200                                 | 21,900                                  | (10,300)          | -31.99%                   |
| 6233 Closter Park Recreation         | 3,800                                  | 3,800                                   | -                 | 0.00%                     |
| 6234 El Dorado Recreation            | 47,100                                 | 47,100                                  | -                 | 0.00%                     |
| 6235 Central Park Recreation         | 21,700                                 | 21,700                                  | -                 | 0.00%                     |
| 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%                     |
| 6242 After School Programs           | 472,015                                | 500,375                                 | 28,360            | 6.01%                     |
| 6243 Community Center                | 55,000                                 | 55,000                                  | -                 | 0.00%                     |

**CITY OF SALINAS  
MEASURE E FUNDING  
PROPOSED FY 19-20 BUDGET**

| <u>Program/Activity</u>                              | <u>FY 18-19<br/>Adopted<br/>Budget</u> | <u>FY 19-20<br/>Proposed<br/>Budget</u> | <u>Change</u>       | <u>Percent<br/>Change</u> |
|--|--|---|---------------------|---------------------------|
| 6244 Breadbox Rec Center                             | 72,465                                 | 75,345                                  | 2,880               | 3.97%                     |
| 6246 Hebbbron Family Center                          | 8,000                                  | 8,000                                   | -                   | 0.00%                     |
| 6248 Youth Services & Community Engagement           | 285,920                                | 309,200                                 | 23,280              | 100.00%                   |
| <b>Total Recreation Parks</b>                        | <b>1,377,170</b>                       | <b>1,445,240</b>                        | <b>68,070</b>       | <b>4.94%</b>              |
| 6005 Library Administration                          | 734,565                                | 793,975                                 | 59,410              | 8.09%                     |
| 6009 Technology Services                             | 1,093,718                              | 1,139,008                               | 45,290              | 4.14%                     |
| 6011 Steinbeck Library                               | 1,082,460                              | 1,209,170                               | 126,710             | 11.71%                    |
| 6012 Cesar Chavez Library                            | 1,021,910                              | 1,092,990                               | 71,080              | 6.96%                     |
| 6013 El Gabilan Library                              | 439,850                                | 354,900                                 | (84,950)            | -19.31%                   |
| 6015 Community Education                             | 741,060                                | 786,550                                 | 45,490              | 6.14%                     |
| <b>Total Library</b>                                 | <b>5,113,563</b>                       | <b>5,376,593</b>                        | <b>263,030</b>      | <b>5.14%</b>              |
| 8005 Non-Departmental (Energy Debt Service)          | 65,510                                 | 66,900                                  | 1,390               | 2.12%                     |
| 8005 Non-Departmental (El Gabilan Library Debt Ser.) | -                                      | 528,500                                 | 528,500             | 100.00%                   |
| 8005 Non-Departmental (General Liab. Insurance)      | 191,300                                | 191,300                                 | -                   | 0.00%                     |
| <b>Total Non-Departmental</b>                        | <b>256,810</b>                         | <b>786,700</b>                          | <b>529,890</b>      | <b>206.34%</b>            |
| <b>Total Expenditures</b>                            | <b>\$ 12,050,923</b>                   | <b>\$ 13,063,213</b>                    | <b>\$ 1,012,290</b> | <b>8.40%</b>              |
| Total Revenue  | \$ 13,287,460                          | \$ 13,808,000                           | \$ 520,540          | 3.92%                     |
| Total Expenditures                                   | 12,050,923                             | 13,063,213                              | 1,012,290           | 8.40%                     |
| <b>Excess Revenue over (under) Expenditures</b>      | <b>\$ 1,236,537</b>                    | <b>\$ 744,787</b>                       | <b>\$ (491,750)</b> |                           |

**CITY OF SALINAS**  
**Measure E Positions (Summary)**  
**Proposed FY 19-20 ME Position List**

|                               | <u>FY 18/19</u> | <u>FY 19/20</u> | <u>Change</u> |
|-------------------------------|-----------------|-----------------|---------------|
| Police - Sworn                | 13.0            | 13.0            | -             |
| Police - Non-Sworn Support    | 9.5             | 9.5             | -             |
| 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             | 3.0             | -             |
| Library                       | 41.0            | 41.0            | -             |
| Recreation - Youth Prevention | 6.0             | 6.0             | -             |
| Community Safety - Prevention | 2.0             | 2.0             | -             |
|                               | <hr/>           |                 |               |
| <b>Total Positions</b>        | <b>84.8</b>     | <b>84.8</b>     | <b>-</b>      |
|                               | <hr/> <hr/>     |                 |               |