

CITY OF SALINAS
Total General Fund, Measure V/E, and G Actuals

	2012	2018	Change	%	Average Change per Year
Revenue	85,252,638	136,287,965	51,035,327	60%	10.0%
Expenditures	<u>88,478,610</u>	<u>145,268,299</u>	<u>56,789,689</u>	64%	10.7%
Net income (loss)	(3,225,972)	(8,980,334)	(5,754,362)		
Total Salary and Benefits	67,951,572	101,623,217	33,671,645	50%	8.3%
Police Department	33,874,015	48,946,165	15,072,150	44%	7.4%
Fire Department	<u>16,045,858</u>	<u>23,439,890</u>	<u>7,394,032</u>	46%	7.7%
Public Safety	49,919,873	72,386,055	22,466,182	45%	3.8%
Authorized full-time positions	540.5	613.0	72.5	13%	
Average cost per staff	125,720	165,780	40,060.3	32%	