General Fund

Measure B

Projects List

	Projected FY 14-15	Draft FY 15-16	Projected FY 16-17	Projected FY 17-18	Projected FY 18-19	Projected FY 19-20	Projected FY 20-21	Projected FY 21-22
Beginning Available Resources	\$ 6,164,219	\$ 3,833,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	14,995,323	12,966,000	13,307,180	13,822,080	14,395,040	14,993,920	15,624,480	12,187,094
Appropriations								
Ongoing Projects:								
General Fund Reserve	1,000,000	750,000	750,000	750,000	750,000	750,000	750,000	-
Self Insurance Fund Reserve	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Field Police Officers	2,578,400	3,790,296	3,883,967	3,972,494	4,064,433	4,152,500	4,179,410	4,262,998
Police Cadet Program	181,203	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Communications Operators	218,500	151,475	155,649	158,268	160,882	163,673	164,578	167,870
Deputy Fire Chief	313,050	336,400	346,339	354,769	363,534	371,921	374,311	381,797
Retain SAFER Grant Funded Positions	1,766,250	2,039,271	2,090,498	2,141,765	2,195,920	2,246,841	2,264,347	2,309,634
Neighborhood Law Program	320,400	307,151	313,725	319,529	325,317	331,264	333,727	340,402
Code Enforcement	141,200	115,391					- 400 000	- 400 000
Streets Maintenance	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Marina Dredging	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Tree Maintenance Program North Mare Island Building Demolition	50,000	50,000 690,000	50,000	50,000	50,000	50,000	50,000	50,000
Graffiti Abatement	690,000 50,000	25,000	690,000 25,000	690,000 25,000	690,000 25,000	690,000 25,000	690,000 25,000	690,000 25,000
Implement Economic Development Strategy	792,484	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Technology Repairs / Upgrades	212,709	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Code for America	220,000	-	220,000	-	-	-	-	-
Community Events Partnership	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Participatory Budgeting Projects	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Participatory Budgeting Administrative Costs	467,600	267,260	273,682	279,117	284,533	290,075	292,629	298,482
One-time Projects:	,	· ·	•	·	,	,	,	•
One-time Facility Improvements/Repairs to Police Building	250,000	-	-	-	-	-	-	•
Disaster Preparedness	100,000	-	-	-	-	-	-	-
North Mare Island Security	100,000	-	-	-	-	-	-	-
LED Street Lighting Project	1,737,443	-	-	-	-	-	-	-
Private Building Demolition	60,000	-	-	-	-	-	-	-
FY 14-15 Carry forward:								
Rental Inspection Program	-	55,000	-	-	-	-	-	-
General Plan Update	669,162	170,838	-	-	-	-	•	-
Municipal Fiber	75,000	75,000	-	-	-	-	-	-
Records Retention Program	53,330	75,000	-	-	-	-	-	-
Public Information/Public Relations	-	60,000	-	-	-	-	-	•
Reappropriated Participatory Budgeting Cycle 1 projects	596,093	1,684,371	-	-	-	-	-	-
Reappropriated Participatory Budgeting Cycle 2 projects New Priorities:	1,468,675	973,878	-	-	-	-	•	-
Proposed at Goal Setting:								
Additional Field Police Officers		1,378,690	1,406,264	1,434,389	1,463,077	1,492,339	1,522,186	1,552,630
ED Marketing and promotion		150,000	100,000	50,000	1,403,077	1,492,339	1,522,100	1,552,650
Study for Public Agency Partnerships	_	25,000	100,000	30,000	_	_	-	_
Open J Dock	-	2,500,000	-	-	-	-	•	-
Subtotal	-	4,053,690	1,506,264	1,484,389	1,463,077	1,492,339	1,522,186	1,552,630
Additional Identified Needs:		4,055,090	1,500,204	1,404,309	1,403,077	1,492,339	1,522,100	1,552,650
Golf Study		40,000						
"Core Team": Retain both Code Enf. Officers	_	102,556	219,998	225,683	230,297	234,943	239.745	243,223
PB Administrative Costs	-	156,000	219,990	223,063	230,291	234,943	239,743	243,223
50% of Admin Analyst charged to Municipal Fiber Project		(75,920)						-
Municipal Fiber Project		157,500						
Electronic Doc.Mgmnt System (EDMS)		75,000						
Radio System Upgrade	_	300,000	_	_	_	_	-	-
Disaster Preparedness		50,000						-
Police Assistant for CSS	_	113,773	116,048	118,369	120,736	123,151	125,614	128,126
Evidence Truck	_	140,000	110,040	110,509	120,730	123,131	123,014	120,120
Community Outreach	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	-		50,000	50,000	50,000	50,000	50,000	50,000
GIS Upgrade Local Hazard Mitigation Plan (LHMP)	-	50,000 30,000	-	-	-	-	-	-
Housing Element Implementation	-		-	-	-	-	•	-
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General Plan Land Use Map		20,000	100.000	100.000	100.000	400.000	100.000	400.000
Reserve trainee Program	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Marina Dredging	•	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Deputy CA for Ec-Dev.	•	150,682	153,696	156,770	159,905	163,103	166,365	169,692
Subtotal		1,695,591	839,742	850,822	860,938	871,197	881,724	891,041
Total, New Priorities	47.000.400	5,749,281	2,346,006	2,335,211	2,324,015	2,363,536	2,403,910	2,443,671
Total Measure B Appropriations	17,326,499	22,430,612	16,209,866	16,141,153	16,298,634	16,499,810	16,592,912	15,034,854
Not Appual Activity	(0.004.470)	(0.464.040)	(2.002.000)	(2 240 070)	(1.002.504)	(4 505 000)	(000 400)	(2 0 47 700)
Net Annual Activity	(2,331,176)	(9,464,612)	(2,902,686)	(2,319,073)	(1,903,594)	(1,505,890)	(968,432)	(2,847,760)
Proposed Reductions Ending Available Resources	\$ 3,833,043	(5,631,569)	(2,902,686)	(2,319,073)	(1,903,594)	(1,505,890)	(968,432)	(2,847,760)
Lituding Available Resources	φ <i>3</i> ,033,043	\$ -	φ -	\$ -	\$ -	\$ -	\$ -	\$ -