

FY 2015-16 Budget Presentation

Measure B

Daniel E. Keen, City Manager

April 19, 2016



Overview of Measure B Budget Presentation

- FY 2016-17 Projected Carry-forward, Revenues & Appropriations
- FY 2016-17 Preliminary Measure B Budget
- Seeking City Council Feedback and Direction Measure B Budget Initiatives

FY 2016-17 Preliminary Measure B Budget

	FY 2016-17 Proposed
One-time Carry-forward	\$2.49 M
Project FY 2016-17 Revenues	\$14.35 M
Sub-Total	\$16.84 M
Preliminary Identified Appropriations	\$16.78 M
Total	\$59 K

Measure B at a Glance

	FY 2015-16 Projected	% of Total	FY 2016-17 Proposed	% of Total
Public Safety Preservation/ Enhancement	\$7,385,950	43%	\$8,868,900	53%
Economic Development	\$1,232,080	7%	\$1,134,000	7%
Infrastructure Enhancement	\$2,750,000	16%	\$2,750,000	16%
Quality of Life Preservation/ Enhancement	\$630,100	4%	\$626,567	4%
Community Aesthetics Improvements	\$50,000	<1%	\$640,000	4%
Reserve and Pensions Liability Paydown	\$1,250,000	7%	\$1,250,000	7%
Government Efficiency	\$77,800	<1%	\$125,000	1%
Participatory Budgeting	\$3,816,135*	22%	\$1,282,550	8%
	\$17.19 M	100%	\$16.78 M	100%

* Includes PB Cycle 1 & 2 Projects

Identified Measure B Initiatives

Public Safety Preservation / Enhancement

	FY 2015-16 Projected	FY 2016-17 Proposed
Field Police Officers/Safenet*^	\$4,740,300	\$5,701,600
Police Cadet Program*	\$100,000	\$100,000
Communications Operators*	\$151,500	\$248,400
Disaster Preparedness	\$18,500	--
Deputy Fire Chief*	\$336,400	\$342,350
Retain Former-SAFER Grant Funded Positions*^	\$2,039,250	\$2,476,500
	\$7,385,950	\$8,868,900

* Identified as Multi-Year Appropriation

^ Mid-year Adjustment

Identified Measure B Initiatives

Economic Development

	FY 2015-16 Projected	FY 2016-17 Proposed
General Plan Update**	\$170,850	\$119,000
Local Hazard Mitigation Plan	\$30,000	--
Municipal Fiber Project**	\$276,600	\$300,000
Economic Development Staffing*	\$739,200	\$405,000
Implement Economic Development Strategy*	--	\$225,900
Community Events Coordination	--	\$72,000
Community Events Partnership*	\$15,000	\$15,000
	\$1,232,080	\$1,134,000

* Identified as Multi-Year Appropriation

**New recommendation for FY 2016-17

Identified Measure B Initiatives

Infrastructure Enhancement

	FY 2015-16 Projected	FY 2016-17 Proposed
Streets Maintenance*	\$2,400,000	\$2,400,000
Marina Dredging*	\$300,000	\$300,000
Tree Maintenance Program*	\$50,000	\$50,000
	\$2,750,000	\$2,750,000

* Identified as Multi-Year Appropriation

Identified Measure B Initiatives

Quality of Life Preservation/Enhancement

	FY 2015-16 Projected	FY 2016-17 Proposed
Neighborhood Law Program*	\$307,150	\$351,800
Code Enforcement*	\$217,950	\$224,800
North Mare Island Security**	\$50,000	\$50,000
Rental Inspection Program	\$55,000	--
	\$630,100	\$626,567

* Identified as Multi-Year Appropriation

**New recommendation for FY 2016-17

Identified Measure B Initiatives

Community Aesthetics Improvements

	FY 2015-16 Projected	FY 2016-17 Proposed
North Mare Island Building Demolition/ HUD 108 Loan Repayment**	--	\$690,000
Graffiti Abatement^	\$50,000	\$25,000
	\$50,000	\$640,000

**New recommendation for FY 2016-17

^ Mid-year Adjustment

Identified Measure B Initiatives

Reserve and Pensions Liability Paydown

	FY 2015-16 Projected	FY 2016-17 Proposed
General Fund reserve***	\$750,000	\$500,000
Self Insurance Fund Reserve***	\$500,000	\$750,000
	\$1,250,000	\$1,250,000

* Identified as Multi-Year Appropriation

**New recommendation for FY 2016-17

Identified Measure B Initiatives

Government Efficiency

	FY 2015-16 Projected	FY 2016-17 Proposed
Records Retention Program	\$5,900	\$75,000
Technology Repairs / Upgrades*	\$71,900	\$50,000
	\$77,800	\$125,000

* Identified as Multi-Year Appropriation

Identified Measure B Initiatives

Participatory Budgeting

	FY 2015-16 Projected	FY 2016-17 Proposed
Project Funding*	\$1,000,000	\$538,897
Cycle 1 & 2 Unspent Project Funding**	--	\$461,103
Administration*	\$338,900	\$282,550
Encumbered Cycle 1 & 2 Project Funding	\$2,477,206	--
	\$3,816,135	\$1,282,550

* Identified as Multi-Year Appropriation

**Mid-year budget adjustment

Unfunded Measure B Initiatives

3rd School Resource Officer	\$255,000
Police Department Open 7-Days per Week	\$177,000
Cameras - Replace Analog/Fix System/Get Back Online	\$160,000
Public Safety Radio Repeater/Transmitter**	\$125,000
Handicapped Parking Enforcement	\$115,000
Advance Directive Registration (Free) - Cost of Information Campaign	\$10,000
Funding for GVRD	\$250,000
Participatory Budgeting Cycle 1 & 2 Surplus	\$461,103

** Staff-recommended Initiative.

Unfunded Measure B Initiatives

Funding Mechanism for Art	\$35,000
Art Restoration	\$17,000
Sister City Funding	\$16,000
Additional Funding for Street Paving	\$1,300,000
Additional Funding for Illegal Dumping Enforcement	\$58,000
Marketing Position	\$250,000
Visit Vallejo (CVB) Branding Project	\$75,500
PB Internship Project	\$82,000
Phase B Vallejo Station Parking Garage Planning & Design**	\$100,000

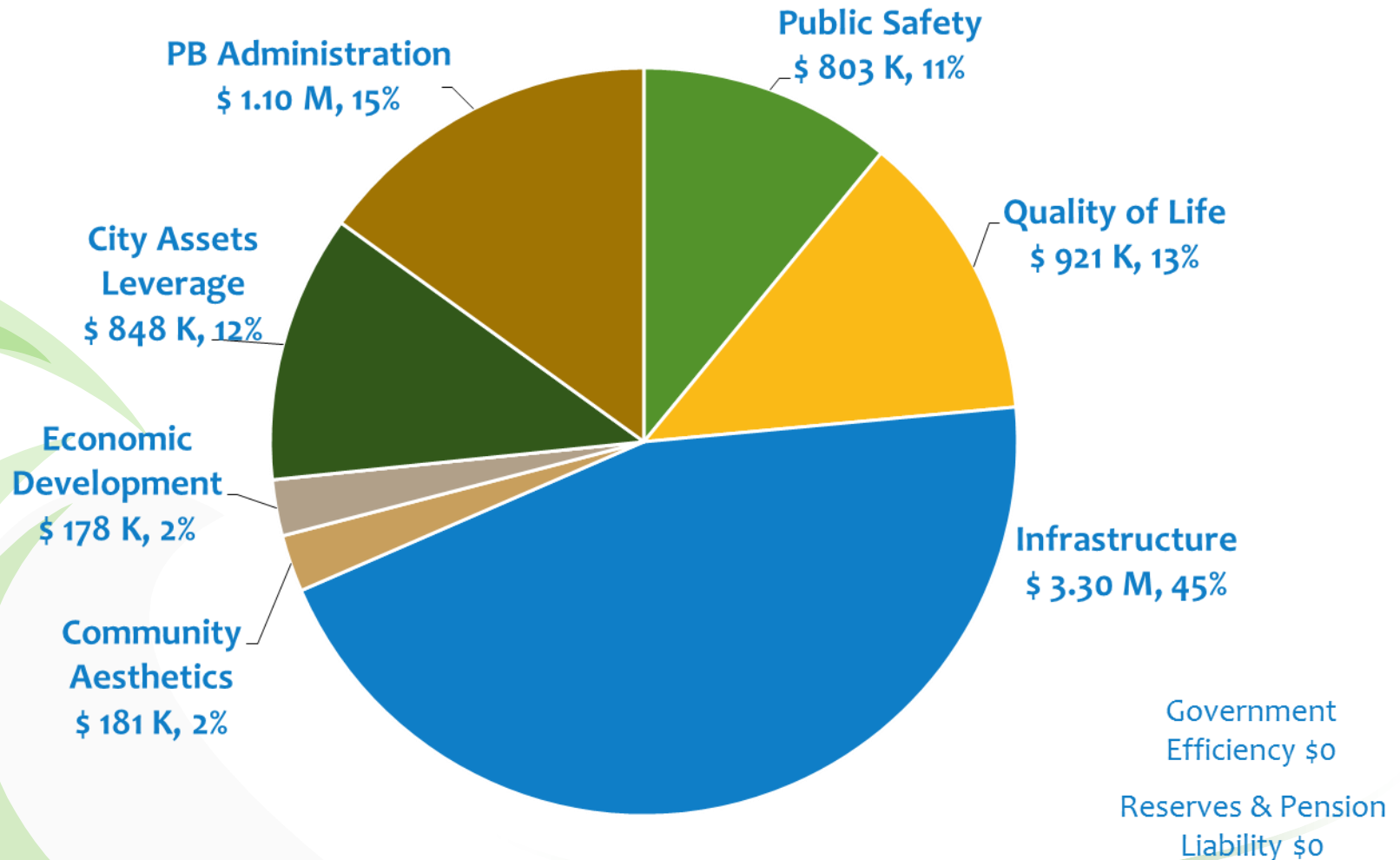
** Staff-recommended Initiative.

Contacts / Questions

Daniel E. Keen, City Manager
City.Manager@cityofvallejo.net



Participatory Budgeting Projects Divided by Measure B Categories



Total Allocation FY 2013-14 through FY 2015-16: \$7,327,851

FY 2015-16 Measure B Budget as Compared to Measure B Poll Results

Measure B Poll (average %) – “High” Priorities	
Public Safety - Police, Fire, other	88%
Jobs thru Economic Development & Attracting Businesses	83%
City Financial Stability	83%
Maintaining Essential Services	77%
Infrastructure, Pothole & Street Repair	76%
FY 2015-16 Measure B Allocation	91%

FY 2015-16 Measure B Budget as Compared to Measure B Poll Results

Measure B Poll (average %) - “Low” Priorities	
Nuisance Abatement	45%
Trees	43%
Participatory Budgeting (PB)	38%
FY 2015-16 Measure B Allocation	7%