

Measure G
2018-19 Budget to Actuals
as of 5/3/19

Measure G	Adjusted 2018-19	Estimated 2018-19	Actuals as of 5-3-19	Recommended 2019-20	Change from 2018-19	Projected 2020-21	Change from 2019-20
Revenues							
Taxes	1,851,500	1,851,500	0	7,406,000	300.0%	7,554,000	2.0%
Total Revenues	1,851,500	1,851,500	0	7,406,000	300.0%	7,554,000	2.0%
Expenditures							
Salaries & Benefits	437,500	437,500	305,858	1,225,690	180.2%	1,274,717	4.0%
Services & Supplies	414,000	414,000	0	631,916	52.6%	657,193	4.0%
Other Charges	0	0		0	0.0%	0	0.0%
Fixed Assets	0	0		90,000	0.0%	0	-100.0%
Other Financing	1,000,000	1,000,000	5,742	0	-100.0%	0	0.0%
Other County Essential Services*	0	0		5,458,394	0.0%	5,622,090	3.0%
Total Expenditures	1,851,500	1,851,500	311,600	7,406,000	300.0%	7,554,000	2.0%
Staffing							
Sheriff's Office	4.00	4.00	4.00	4.00	0.0%	4.00	0.0%
Parks Department	3.00	3.00	1.00	3.00	0.0%	3.00	0.0%
Health Services	2.00	2.00	2.00	3.00	50.0%	3.00	0.0%
Total Staffing	9.00	9.00	7.00	10.00	11.1%	10.00	0.0%
Program Details	Adjusted 2018-19	Estimated 2018-19		Recommended 2019-20	Change from 2018-19	Projected 2020-21	Change from 2019-20
Revenues							
Taxes - Half Cent Transaction Tax	1,851,500	1,851,500	0	7,406,000	300.0%	7,554,000	2.0%
Total Revenues	1,851,500	1,851,500	0	7,406,000	300.0%	7,554,000	2.0%
Expenditures							
Sheriff's Office FIT Program	236,230	236,230	224,770	651,754	175.9%	584,224	-10.4%
Health Services FIT Program	101,255	101,255	79,929	435,316	329.9%	452,729	4.0%
Parks & Cultural Services	100,015	100,015	1,159	270,536	170.5%	281,357	4.0%
Parks Improvements **	1,000,000	1,000,000	5,742	0	-100.0%	0	0.0%
Navigation Center	0	0		590,000	0.0%	613,600	4.0%
Other One-time Prof. Services***	414,000	414,000	0	0	-100.0%	0	0.0%
Other County Essential Services*	0	0		5,458,394	0.0%	5,622,090	3.0%
Total Expenditures	1,851,500	1,851,500	311,600	7,406,000	300.0%	7,554,000	2.0%

* Other County Essential Services are included as part of the General Fund contribution to the Departments also known as the "Net County Cost".

** Park Improvements matching funds for for various projects as described in the Board item.

*** Other One-Time Professional Services include CDTFA setup costs; County matching funds for the CENSUS; and FIT Evaluation Contract as approved by the Board.