



Fiscal Impact Analysis

(Elections Code Section 9212 Report)

April 2018 Election

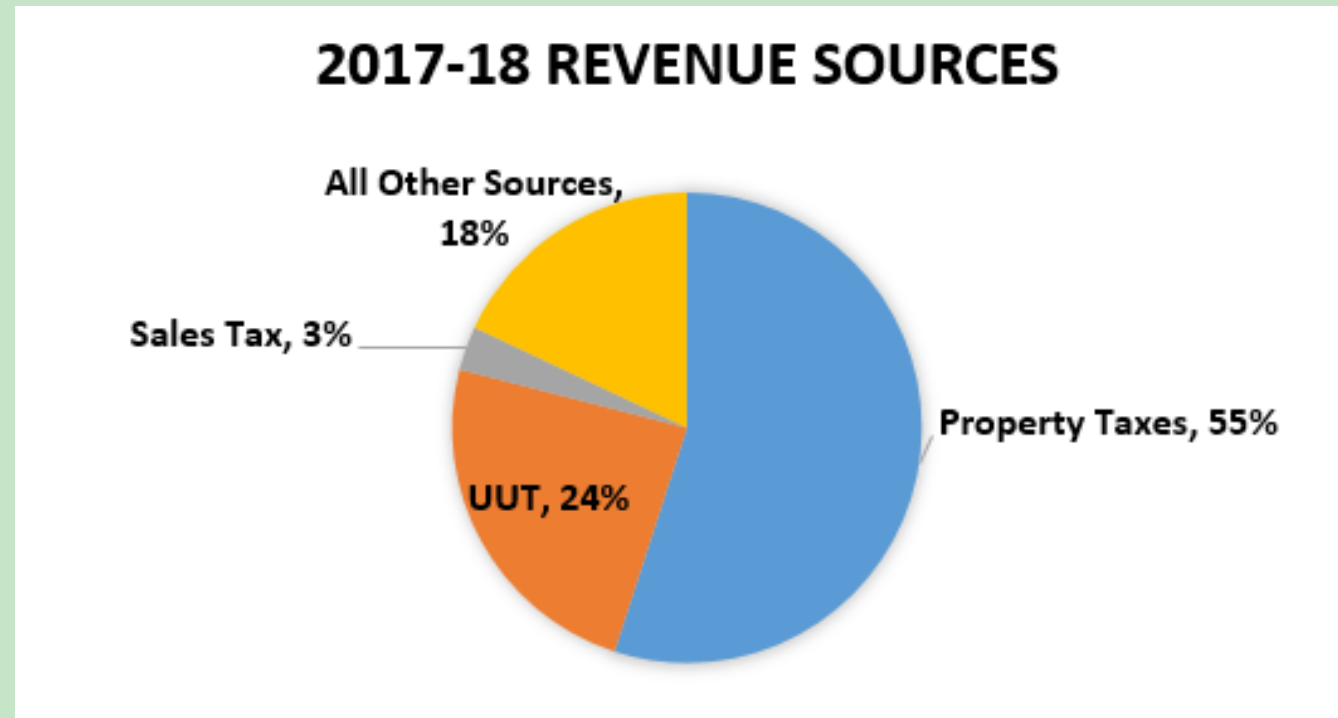


April 2018 Election

- Measure A (Advisory)
 - Companion Measure for Measure D
 - Seeks non-binding vote input regarding General Fund reductions should Measure D be adopted
- Measure D: Stop Utility Users' Tax
 - Complete repeal of 10% UUT
 - UUT represents \$2.6M or 24% of all General Fund revenues

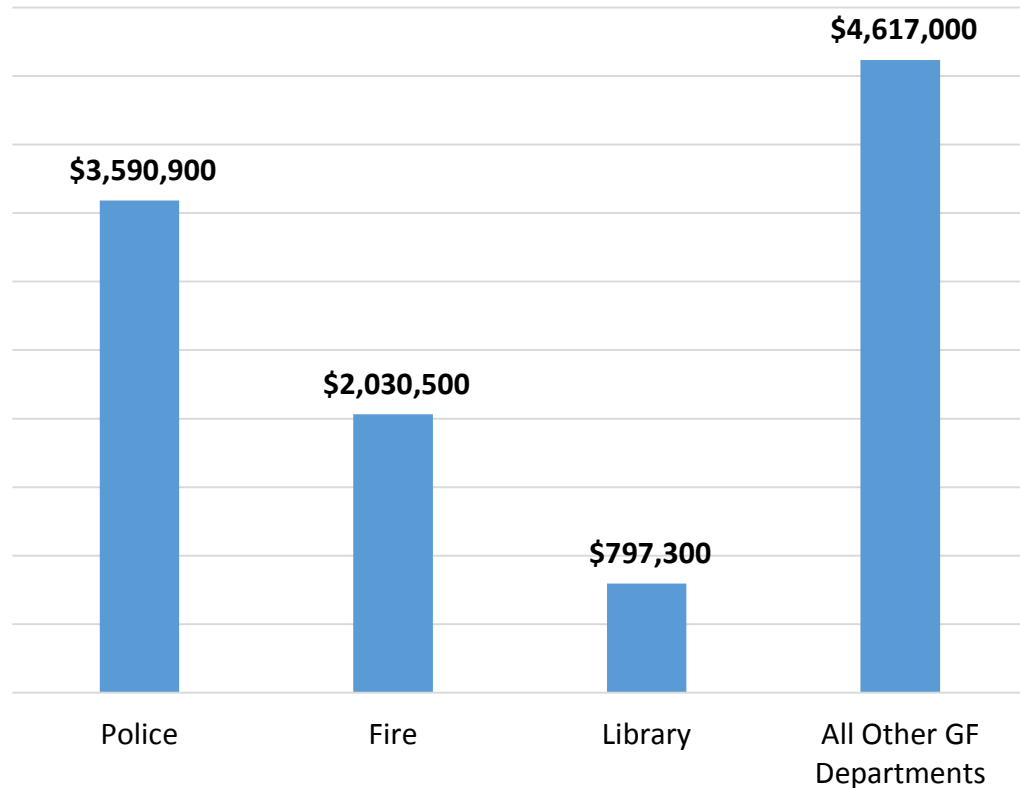


2017-18 General Fund, Revenue

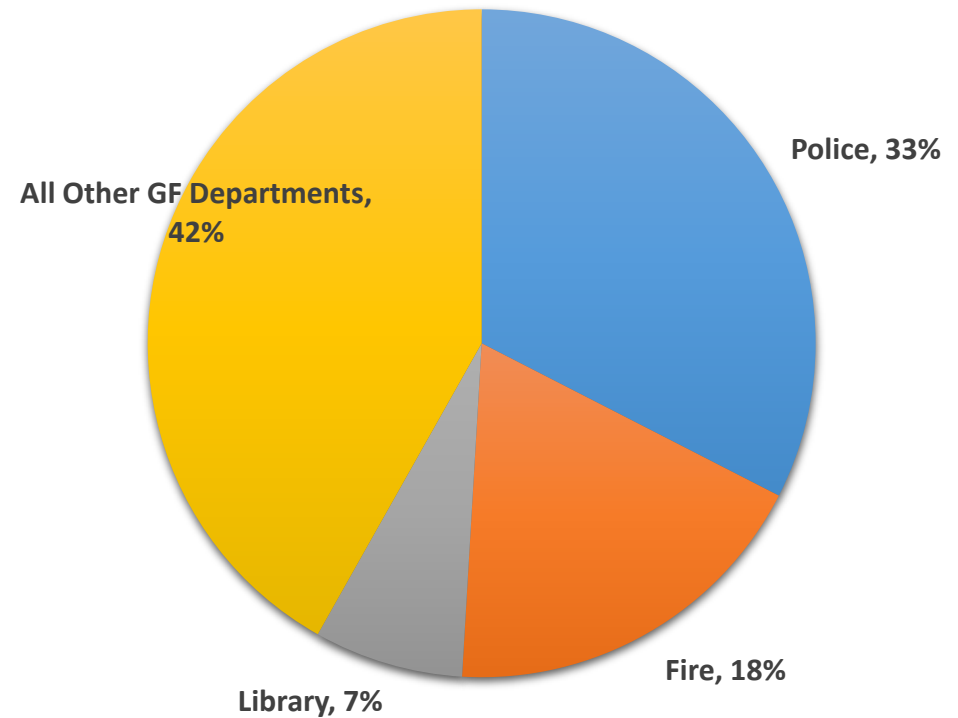


2017-18 General Fund, Expenditures

GF Expenditures by Department



GF Expenditures by Percent



Proposed Reductions, SMPD

Police Department Reductions	
Officers	\$ 670,000
Sergeants	\$ 600,000
Dispatch* (outsource)	\$ 100,000
Subtotal Reductions	\$ 1,370,000
Police Department Lost Revenue	
Public Safety Augmentation	\$ 100,000
Enforcement*	\$ 220,000
Subtotal Lost Revenue	\$ 320,000
Grand Total Police	\$ 1,050,000



Proposed Reduction, SMFD

Fire Department Reductions	
Paramedic (FY2016-17)	\$ 393,000
Subtotal Reductions	\$ 393,000
Fire Department Lost Revenue	
Paramedic	\$297,000
Subtotal Lost Revenue	\$ 297,000
Grand Total Fire	\$ 96,000



Proposed Reductions, Library

Library Reductions	
Operations (1 Day)	\$ 625,000
Subtotal Reductions	\$ 625,000
Library Lost Revenue	
Donations + Friends	\$ 220,000
Subtotal Lost Revenue	\$ 220,000
Grand Total Library	\$ 405,000



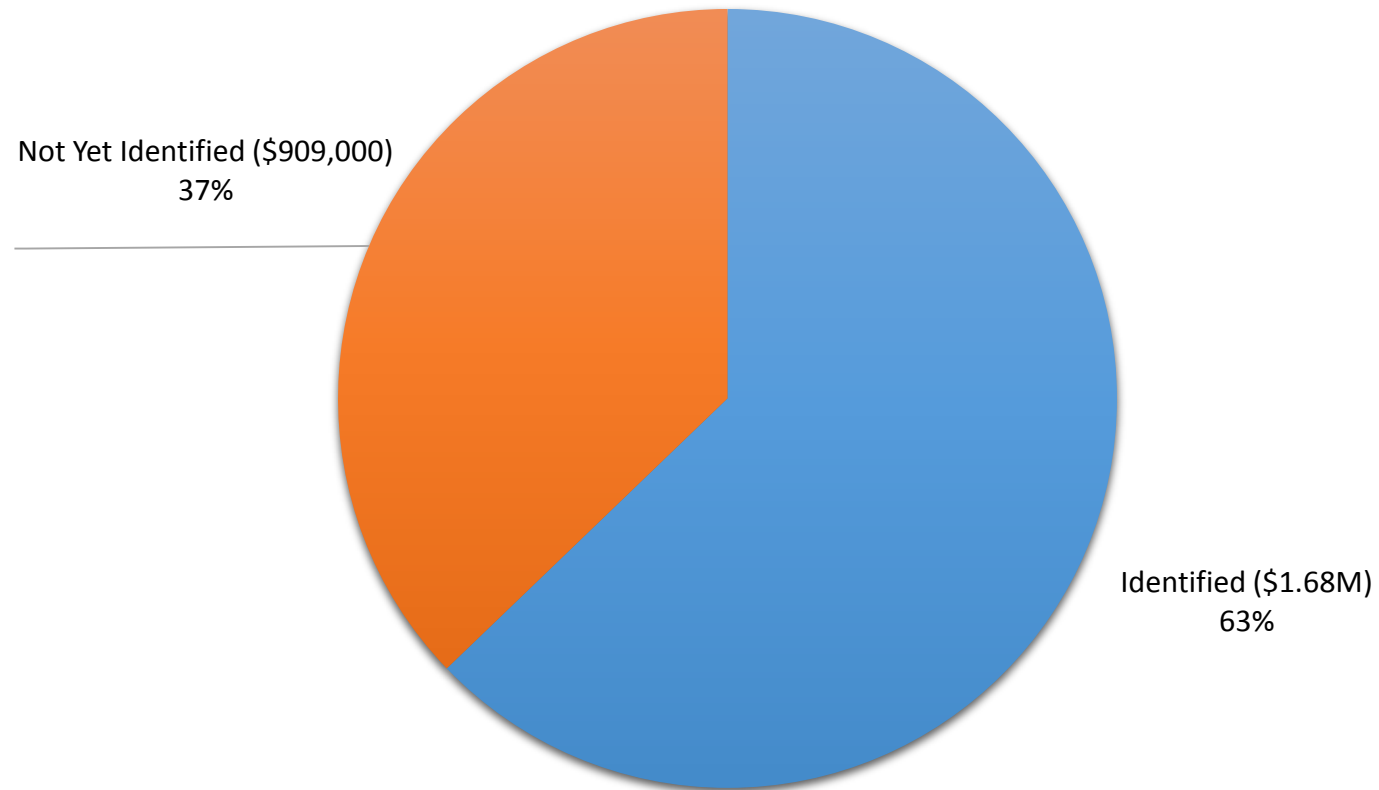
Proposed Reductions, Community Services

Community Services Reductions	
Dept. Elimination	\$ 208,000
Subtotal Reductions	\$ 208,000
Community Services Revenue	
Special Events	\$ 72,000
Subtotal Lost Revenue	\$ 72,000
Grand Total Community Services	\$ 136,000



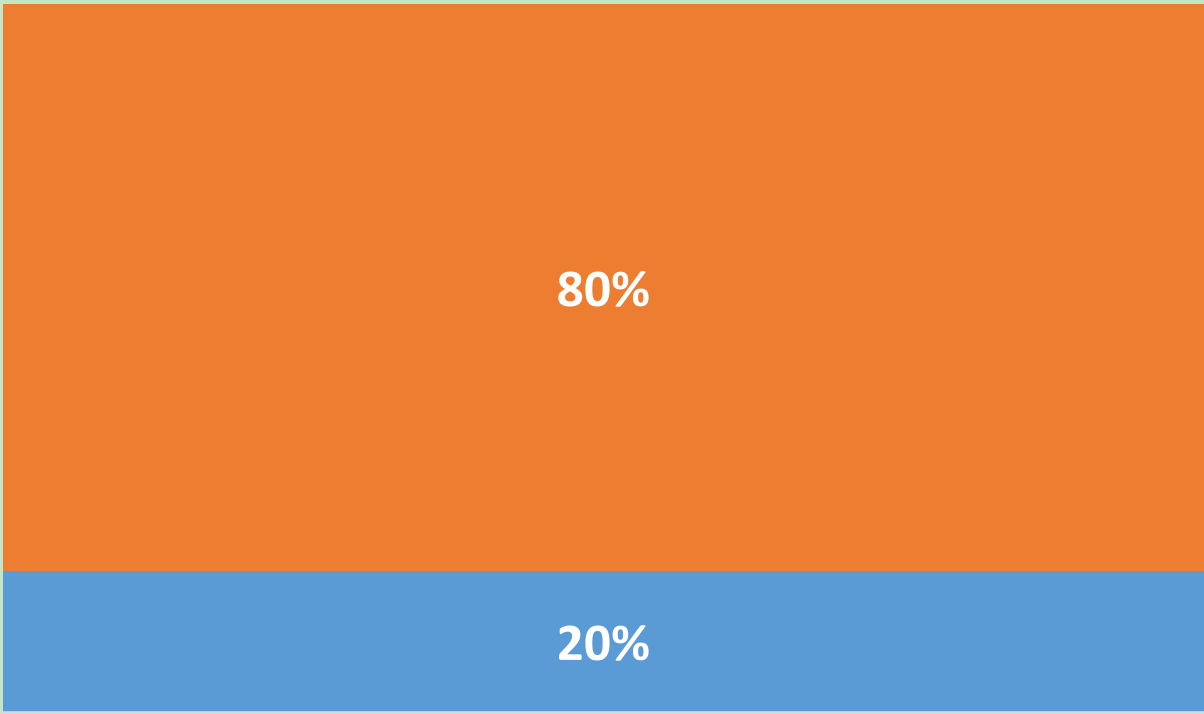
General Fund, Proposed Reductions

Required Reductions if Measure D is Approved (\$2.6)



Additional Reductions, All Departments

■ Reductions ■ Total Budget



\$909,000 IN REDUCTIONS REMAINING



Fiscal Impact Analysis

- Thank you

