

KING CITY
CALIFORNIA

Item No. 10(A)

REPORT TO THE CITY COUNCIL

DATE: JUNE 12, 2018

TO: CITY COUNCIL

FROM: STEVEN ADAMS, CITY MANAGER

RE: CONSIDERATION OF INTRODUCTION OF AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KING AMENDING CHAPTER 22 OF THE KING CITY MUNICIPAL CODE GOVERNING PARKING REGULATIONS WITHIN THE BOUNDARIES OF KING CITY

RECOMMENDATION:

It is recommended the City Council introduce an Ordinance amending Municipal Code Chapter 22 to remove parking restrictions on the east side of River Drive, Amherst Drive and 416 Lynn Street to be read by title only, open the hearing, allow for public testimony, close the hearing, waive first reading of the Ordinance, and approve the introduction of the Ordinance.

BACKGROUND:

No parking restrictions exist on the east side of River Drive from the beginning of the Rio Plaza Mobile Home Estates to Broadway Circle, which have been in place for several years. Parking is allowed on both sides of the street south of the Rio Plaza Mobile Home Estates. Staff recently received a request from property owners on the west side of the street to allow parking on both sides because they have recently experienced difficulties in finding available parking. At the May 22, 2018 meeting, the City Council directed staff to prepare an ordinance allowing parking on the east side of River Drive in this area, which is attached for consideration.

Staff also received a request from Mayor Pro Tem Victoria to investigate the potential for allowing parking on Amherst Drive, where it is currently prohibited on both sides of the street from San Antonio Drive to Oxford Avenue. Based on that investigation, staff is recommending the parking restrictions be removed and have incorporated that change into the proposed ordinance.

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Lastly, in January 2017, the City Council approved a 20-minute parking restricted area in front of 416 Lynn Street where a Bed and Breakfast business was operating. It was determined that a visitor serving business in a residential area provided a unique circumstance that warranted the parking restriction. However, the Bed and Breakfast business is no longer in operation so staff is recommending that restriction be removed.

DISCUSSION:

Parking restrictions are set forth in Section 10.22.010 of the Municipal Code. Therefore, any changes require adoption of an Ordinance modifying this Code section. In order to minimize costs, staff is recommending addressing a few different parking regulation related items that have been identified at the same time.

The requests have been evaluated by Public Safety and Engineering staff. Staff's evaluation has determined the street widths are sufficient to provide parking on both sides of the street and would not present a safety hazard.

Council's direction to prepare an ordinance allowing parking on both sides of River Drive was contingent upon adding center line striping to avoid cars swerving into a lane of opposing traffic given that there are curves in that area of roadway. The City is in the process of restriping streets throughout the City at this time. Staff has directed the contractor to add the River Drive striping to the project, which will be completed before the effective date of the ordinance and "no parking" signs are removed.

Staff was also directed to maintain the parking restrictions in the northern portion of River Drive beginning in the vicinity of the property where Yesy's Restaurant is located. City Council provided discretion to staff to recommend the most appropriate point. Staff is recommending the parking restrictions begin at the northern boundary of that property. This appears to be the most logical location. North of that site is where vehicles begin to prepare for the upcoming turn leading to Broadway Circle. There is also frequent existing signage installed beginning at that point so establishing this location as the transition would minimize staff time and costs for changes to existing signage.

The City has received concerns that allowing parking in that area will result in long-term storage of vehicles that are not associated with the immediate residences. To address that concern, staff will perform ongoing enforcement of the 72-hour parking limit. In addition to addressing a parking need in the neighborhood, another key benefit to local residents is that parking on both sides of the street serves as an effective traffic calming device.

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Staff did not find any significant justification for maintaining parking restrictions on Amherst Drive. A multi-family housing project is proposed for the vacant parcel on that segment of the street. During and after construction, public parking demand will continue to increase. Therefore, staff believes this is an optimal time to amend the restrictions.

Staff also believes removal of the parking restriction at 416 Lynn Street is appropriate at this time. Since the justification for the restrictions no longer exist, it is important to ensure there is no appearance of favoritism by maintaining parking restrictions at individual sites, particularly in residential areas.

COST ANALYSIS:

The cost impact of this recommendation will be limited to staff time to prepare the Ordinance and to remove the existing "no parking" signs.

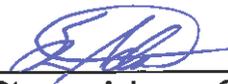
ENVIRONMENTAL REVIEW:

Staff has performed a preliminary environmental assessment of this project and, pursuant to CEQA Guidelines, section 15061(b)(3), has determined with certainty that there is no possibility that this project may have a significant effect on the environment. This is because the purpose of the project is to increase parking and traffic calming. Therefore, this project is not subject to CEQA.

ALTERNATIVES:

The following alternatives are presented for Council consideration:

1. Approve staff's recommendation;
2. Modify the ordinance to eliminate parking at the east side of River Drive beginning at the south boundary of Yesy's Restaurant property instead of the north boundary and approve introduction;
3. Make other changes to the ordinance and then approve introduction;
4. Do not introduce the ordinance and maintain parking restrictions in place;
or
5. Provide staff other direction.

Prepared and Approved by: 

Steven Adams, City Manager

1 WHEREAS, a public hearing was held on this item on June 12, 2018, the City Council voted
2 to introduce the ordinance; and

3 WHEREAS, a second public hearing was held on this item, and the City Council now desires
4 to adopt this ordinance.

5 **NOW THEREFORE, THE PEOPLE OF THE CHARTERED CITY COUNCIL OF**
6 **THE CITY OF KING FINDS ANDDO ORDAINS AS FOLLOWS:**

7 **Section 1.** The above recitals are all true and correct and are hereby adopted as findings.

8 **Section 2.** A preliminary assessment of this project has been performed, and the City
9 Council finds that this project falls within the Class 1 Categorical Exemption set forth in CEQA
10 Guidelines, section 15301 as this consists of the operation and use of existing public facilities
11 involving negligible expansion of use beyond that existing at the time of the determination.
12 Furthermore, none of the exceptions to Categorical Exemptions set forth in the CEQA Guidelines,
13 section 15300.2 apply to this project.

14 **Section 32.** The twenty-first row of the table in Section 10.22.010 of Chapter 10.22 of Title
15 10 the King City Municipal Code hereby is amended in part to amend the twenty first row of the
16 existing table setting forth parking restrictions on River Drive as follows:

River Drive	North	From Broadway Circle to a point 1611 feet south <u>the north property line</u> <u>of 5 Broadway Circle</u>
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19 **Section 43.** The twenty-third row of the table in Section 10.22.010 of Chapter 10.22 of Title
20 10 of the King City Municipal Code hereby is amended in part to eliminate deleted in its entirety as the
21 following twenty third row of the existing table regarding parking restrictions on Amherst Drive:

Amherst Drive	Both	From San Antonio Drive to Oxford
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24 **Section 54.** The tenth (and last) row of the table in Section 10.22.030 of Chapter 10.22 of
25 Title 10 of the King City Municipal Code hereby is deleted in its entirety as amended in part as
26 follows to eliminate the following last row of the existing table regarding parking restrictions at 416
27 Lynn Street:

Lynn Street	20	All hours	North	416 Lynn Street	None
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Section 65. If any provision of this Ordinance is held invalid, such invalidity shall not affect the remaining provisions of this Ordinance, which shall remain in effect absent the provision held to be invalid, and to this end, the provisions of this Ordinance are declared to be severable.

Section 76. The City Clerk shall certify to the adoption of this Ordinance, and cause the same, or a summary of the same, to be published in the local newspaper as required by law, and the same shall take effect thirty (30) days after its date of adoption.

PASSED, APPROVED AND ADOPTED this ____ day of _____, 2018.

Michael LeBarre, Mayor

ATTEST:

Steven Adams, City Clerk

APPROVED AS TO FORM

Shannon Chaffin, ~~Interim~~ City Attorney

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1 STATE OF CALIFORNIA)
COUNTY OF MONTEREY) ss
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3 CITY OF KING)

4
5 I, Steven Adams, City Clerk of the City of King, do hereby certify that the foregoing
6 Ordinance No. _____ was duly passed and adopted at a regular meeting of the City Council of
7 the City of King held on the _____ day of _____, 2018.

8 Upon motion of Councilmember _____, seconded by Councilmember
9 _____, the foregoing Ordinance No. _____ was duly passed and adopted.

10 Vote on the Motion:

11 AYES:

12 NOES:

13 ABSENT:

14 IN WITNESS WHEREOF, I have hereunto set my hand and the Official Seal of the
15 City of King, this _____ day of _____, 2018.

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19 _____
Steven Adams, City Clerk



Item No. 11(A)

REPORT TO THE CITY COUNCIL

DATE: JUNE 12, 2018

TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

**FROM: STEVEN ADAMS, CITY MANAGER
MIKE HOWARD, DIRECTOR OF FINANCE**

**RE: CONSIDERATION OF FY 2018-19 BUDGET ADJUSTMENTS
AND APPROPRIATIONS LIMIT**

RECOMMENDATION:

It is recommended City Council: 1) approve the recommended FY 2018-19 budget adjustments; and 2) adopt a Resolution establishing the appropriation limit from tax proceeds for FY 2018-19.

BACKGROUND:

At the June 13, 2017 meeting, the City Council adopted a two-year budget for FY 2017-18 and FY 2018-19. The purpose of transitioning to a two-year budget was to increase work efficiency and improve long-range financial planning. Since the City is completing the first year of the two-year budget, staff has reviewed the adopted FY 2018-19 budget and recommended adjustments based upon updated information.

It is important to note that year-end estimates are only projections at this point and are difficult to accurately forecast. However, staff believes that the projections are conservative and should be in line with what actual revenue and expenditures will be at June 30, 2018.

As part of the budget review, each department also provides an update on budget goals that were established for the fiscal year. In addition, goals for FY 2018-19 were updated to reflect the proposed budget changes. Therefore, an updated report on departmental goals for FY 2017-18 and FY 2018-19 is attached.

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In addition, Proposition 4 was passed by the voters in 1979, which established a State Constitutional limit on spending for each municipal agency based upon a formula that is calculated each fiscal year. Each fiscal year, the City is required to calculate the "Gann Limit" based upon the formula established by Proposition 4 and confirm that spending is within that limit.

DISCUSSION:

Overview

Expenditures are projected to exceed revenues in FY 2017-18 by \$231,374. However, the original adopted budget projected expenditures to exceed revenues by \$495,198. Therefore, the change represents an improvement from the original adopted budget. The original projected deficit was due to expenditures carried over from the prior fiscal year. Excess revenues budgeted for those expenditures were also carried over. As a result, the overall budget was balanced, which included a reduction in the General Fund debt of \$500,000.

The proposed revised FY 2018-19 budget includes a projected deficit of \$430,453. Of this amount, \$210,000 is projected to come from revenues from the proposed sales tax measure. Therefore, if the measure does not pass, additional budget reductions will be necessary in November to address this amount of shortfall. The remainder of the deficit is proposed to be paid from carryover funds from FY 2017-18. The majority of this amount were funds budgeted for the Sun Street Centers project that have not yet been expended.

The primary impact to the FY 2018-19 budget is a projected decrease in revenue from the cannabis tax by \$1,050,000. The City is estimating an increase of \$60,000 in revenue from the new Community Choice Aggregation (CCA) program. Therefore, the net projected change to the General Fund is a reduction in revenue of almost \$1 million. This has resulted in a very constrained financial situation for the City for the upcoming fiscal year.

In order to address the projected shortfall, the following includes a summary of adjustments and impacts to operations proposed for the upcoming fiscal year:

- Funding budgeted for an additional \$500,000 reduction of General Fund debt was eliminated.
- Funding for San Lorenzo Creek sediment removal was eliminated. Plans are to defer work for one year.
- All funding budgeted for new or upgraded positions was eliminated.
- No new ordinances will be proposed during the upcoming fiscal year except minor Municipal Code changes that can be prepared by in-house staff.

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- No new major Planning studies will be proposed during the upcoming fiscal year.
- Ongoing façade enhancement grants will be completed, but no new façade enhancement grants will be approved.
- Funding for streetscape improvements was eliminated except for \$10,000 for minor work.
- Labor negotiations will be handled in-house by the City Manager and Human Resources Coordinator.
- City Manager's Office Administrative Assistant will be assigned half-time to the Building Department.
- Community promotion efforts, primarily mailers and radio ads, will be reduced.

Key items included in the budget include the following:

- Existing staffing levels and services are maintained.
- Funding is added to maintain the youth diversion program since grant funding is discontinued.
- Funding to continue the Probation Officer and ProYouth programs is maintained.
- Funding is added to coordinate with the other Salinas Valley cities in developing a coordinated tourism effort.
- Funding is included for a new wayfarer sign at Broadway Street and Canal Street to be co-funded by Sol Treasures.
- Funding for district block parties is maintained.
- Funding for assistance provided to the City by the Chamber of Commerce & Agriculture and King City in Bloom is maintained.
- Funding to continue the Salinas Valley employment development program and the Groundwater Sustainability Agency is included.
- Funding to complete the Sun Street Centers recovery center project is included.
- Funding is included in the Sewer Operations Fund to complete the water recycling study, discharge ordinance, and rate study.
- Funding is included in the General Facilities, Vehicle and Equipment Fund for ADA improvements identified in the ADA Transition Plan.
- Funding is included in the Traffic Impact Fee fund for engineering work associated with planning for the Broadway Street/San Antonio Drive roundabout project

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General Fund

While progress is continuing to be made in stabilizing the City's budget, the City has continued to experience a number of unanticipated impacts on expenses and revenues during the fiscal year 2017-18, which also resulted in increases and decreases in the fiscal year-end fund balance in the General Fund.

A summary of the recommended FY 2018-19 budget amendments are below:

Revenues:

• Increase CCA	\$60,000
• Decrease in Cultivation Tax	<u>(1,050,000)</u>
• Total	\$990,000

Expenditures:

• Increase in City Council	\$5,000
• Increase in City Attorney	60,000
• Increase in Civic Center	1,500
• Increase in Non-Departmental	25,034
• Increase in Police	37,611
• Increase in Fire	21,499
• Increase in Public Works & Parks	2,484
• Increase in Aquatics	23,300
• Increase in Recreation	3,771
• Increase in Transfers Out	5,000
• Decrease in City Manager	(6,264)
• Decrease in Finance	(1,724)
• Decrease in Building & Safety	(55,211)
• Decrease in Planning	(71,476)
• Decrease in City Attorney	(10,000)
• Decrease in Capital Projects	(90,000)
• Decrease in Debt Service	<u>(500,000)</u>
• Total	\$549,476

Other Projected Adjustments:

• Sales Tax Increase	\$210,000
• Carryover	<u>220,453</u>
• Total	\$430,000

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Enterprise Funds

Revenues:

- Increase Revenues \$80,000

Expenditures:

- Increase Engineering & Project Costs \$402,376

Special Revenue Funds

Revenues:

- Increase Airport Revenue \$5,000
- Decrease Gas Tax Revenue 300,005
- Increase SB1 Revenue 240,456
- Increase Airport Expenditures 4,656
- Increase Engineering and Contract Services 199,016
- Decrease in Gas Tax Expenditures 868
- Decrease in SA Expenditures 2,493

Appropriations Limit

The City's "Gann Limit" was calculated to be \$17,685,641. The expenditures subject to this limit are \$5,222,000. Therefore, the City remains well below the State spending limit.

COST ANALYSIS:

Total projected expenditures in the General Fund are reduced from \$8,101,929 in the adopted budget to \$7,552,453.

ALTERNATIVES:

The following alternatives are provided for Council consideration:

1. Approve the FY 2018-19 budget adjustments;
2. Modify or eliminate some of the proposed adjustments;
3. Do not approve the budget adjustments; or
4. Provide other direction to staff.

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Exhibits:

1. FY 2018-19 Budget Worksheets
2. FY 2018-19 Department Goals

Submitted by: 
Mike Howard, Finance Director

Approved by: 
Steven Adams, City Manager

RESOLUTION NO. 2018 -

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KING ESTABLISHING THE
APPROPRIATIONS SUBJECT TO LIMIT FOR THE CITY OF KING
FOR THE 2018-2019 FISCAL YEAR**

WHEREAS, Section 37200 of the Government Code provides for the payment of demands based on the adoption of an annual budget; and

WHEREAS, the City Council has adopted a budget for the 2018-2019 fiscal year; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of King that:

1. In accordance with Section 2227 of the California Revenue & Taxation Code, the appropriations limit for the City of King for the 2018-2019 Fiscal Year, as set forth in Exhibits A & B, attached hereto, is \$17,685,641.
2. Pursuant to Article XIIB of the California Constitution, appropriations subject to limit for the 2017-2018, as set forth in Exhibit A, attached hereto, are \$5,222,000.
3. The appropriation figures in the schedule attached hereto shall serve as the approved budget for the City of King for the 2018-2019 Fiscal Year, pursuant to Section 37200 of the Government Code of the State of California.

PASSED AND ADOPTED by the City Council of the City of King at a regular meeting duly held on the 11^H day of June 2018, by the following vote:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

ABSTAIN: COUNCIL MEMBERS:

APPROVED:

Mike LeBarre, Mayor

ATTEST:

Steven Adams, City Clerk

APPROVED AS TO FORM:

Shannon Chaffin, City Attorney

EXHIBIT [A]

FISCAL YEAR 2018-2019 APPROPRIATIONS LIMITATION

Article XIII B of the California Constitution specifies that "Appropriations made by State and Local Governments may increase annually by a Factor comprised of the Change in Population combined either with the Change in California Per Capital Personal Income or the Local Assessment Roll due to Local Nonresidential Construction."

Per Capita Change	3.67%	Converted to a Factor		1.0367
Population Change	0.53%	Converted to a Factor		1.0053
Ratio of Change	1.0367	(x)	1.0053	(=) 1.0422
2017-2018 Appropriations Limit:				\$16,969,527
Factor				1.0422
2018-2019 Appropriations Limit:				\$17,685,641

The Amount subject to the Appropriations Limit is calculated as follows:

2018-2019 PROPOSED BUDGET

(1)	Property Taxes	\$1,110,000
(2)	Sales and Use Tax	\$2,194,000
(3)	Utility Users Tax	\$257,500
(4)	Business License Tax	\$86,000
(5)	Transient Occupancy Tax	\$410,000
(6)	Other Taxes:	\$21,500
	- Real Estate Transfer Tax	
	- Homeowner's Property Tax Relief (HOPTR)	
(7)	Interest (Prorated)	\$3,000
(8)	Motor Vehicle In-Lieu Tax	\$890,000
(9)	Cultivation Tax	\$250,000
	Total Amount subject to Limitations	\$5,222,000

EXHIBIT [B]

**CALIFORNIA
DEPARTMENT OF FINANCE
FISCAL YEAR 2018-2019
SUPPORTING DOCUMENTATION**



May 2018

Dear Fiscal Officer:

Subject: Price Factor and Population Information

Appropriations Limit

California Revenue and Taxation Code section 2227 requires the Department of Finance to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2018, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2018-19. Attachment A provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2018-19 appropriations limit. Attachment B provides the city and unincorporated county population percentage change. Attachment C provides the population percentage change for counties and their summed incorporated areas. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts

Some special districts must establish an annual appropriations limit. California Revenue and Taxation Code section 2228 provides additional information regarding the appropriations limit. Article XIII B, section 9(C) of the California Constitution exempts certain special districts from the appropriations limit calculation mandate. The code section and the California Constitution can be accessed at the following website: <http://leginfo.legislature.ca.gov/faces/codes.xhtml>.

Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this requirement should be directed to their county, district legal counsel, or the law itself. No state agency reviews the local appropriations limits.

Population Certification

The population certification program applies only to cities and counties. California Revenue and Taxation Code section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2018.**

Please Note: The prior year's city population estimates may be revised.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

MICHAEL COHEN
Director
By:

AMY M. COSTA
Chief Deputy Director

Attachment

- A. **Price Factor:** Article XIII B specifies that local jurisdictions select their cost of living factor to compute their appropriation limit by a vote of their governing body. The cost of living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the fiscal year 2018-19 appropriation limit is:

Per Capita Personal Income	
Fiscal Year (FY)	Percentage change over prior year
2018-19	3.67

- B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2018-19 appropriation limit.

2018-19:

Per Capita Cost of Living Change = 3.67 percent
Population Change = 0.78 percent

Per Capita Cost of Living converted to a ratio: $\frac{3.67 + 100}{100} = 1.0367$

Population converted to a ratio: $\frac{0.78 + 100}{100} = 1.0078$

Calculation of factor for FY 2018-19: $1.0367 \times 1.0078 = 1.0448$

Fiscal Year 2018-19

**Attachment B
Annual Percent Change In Population Minus Exclusions*
January 1, 2017 to January 1, 2018 and Total Population, January 1, 2018**

County City	Percent Change 2017-2018	--- Population Minus Exclusions ---		Total Population
		1-1-17	1-1-18	1-1-2018
Monterey				
Camel-By-The-Sea	0.16	3,744	3,750	3,750
Del Rey Oaks	-0.06	1,693	1,692	1,692
Gonzales	-0.07	8,593	8,587	8,587
Greenfield	-0.05	18,016	18,007	18,007
King City	0.53	14,802	14,880	14,880
Marina	1.27	22,143	22,424	22,424
Monterey	0.11	24,586	24,614	28,323
Pacific Grove	-0.07	15,671	15,660	15,660
Salinas	0.16	161,521	161,784	161,784
Sand City	4.51	377	394	394
Seaside	0.28	30,173	30,258	34,270
Soledad	1.65	17,176	17,459	26,246
Unincorporated	0.44	106,239	106,702	107,264
County Total	0.35	424,734	426,211	443,281

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Revenues								
Dept: 000								
411.000 Secured Property Taxes	771,734	915,400	915,400	806,774	915,400	1,061,000	1,061,000	
412.000 Unsecured Property Taxes	33,227	34,000	34,000	32,809	34,000	34,000	34,000	
413.000 Prior Year Property Taxes	11,365	15,000	15,000	8,217	15,000	15,000	15,000	
416.000 Prop Taxes Penalties & Int	0	0	0	0	0			
418.000 SA ROPS Residual Distribution	241,577	0	104,000	148,845	104,000	100,000	100,000	
421.000 Sales Tax	1,211,383	1,256,000	1,304,985	731,460	1,304,985	1,300,000	1,300,000	
421.010 In Lieu Sales Tax	0	0	0	0	0			
421.100 Sales Tax-Public Safety	75,745	73,000	73,000	57,863	73,000	74,000	74,000	
421.200 Voter 1/2 Cent Sales Tax	799,680	795,000	826,000	458,318	826,000	820,000	820,000	
422.000 Transient Occupancy Taxes	419,109	400,000	400,000	363,584	400,000	410,000	410,000	
422.100 Cultivation Tax	0	250,000	0	0	0	1,250,000	200,000	
422.200 Operations Permits	48,266	200,000	350,000	251,593	350,000	200,000	200,000	
424.000 Property Transfer Tax	33,443	20,000	20,000	31,442	20,000	20,000	20,000	
425.101 P.G. & E. Gas Franchise Fees	56,111	50,000	50,000	74,982	50,000	50,000	50,000	
425.102 P.G. & E. Electric Franchise	39,415	40,000	40,000	41,629	40,000	40,000	40,000	
425.103 CATV Franchise Fees	6,203	8,000	8,000	4,111	8,000	8,500	8,500	
425.104 K.C. Disposal Franchise Fees	335,836	360,000	360,000	422,066	360,000	370,000	370,000	
425.105 Cal Water Franchise Fees	36,667	35,000	35,000	39,572	35,000	36,000	36,000	
425.106 CCA Revenue	0	0	0	0	0		60,000	
431.000 Animal Licenses	6,317	1,500	1,500	5,181	1,500	1,500	1,500	
432.000 Bicycle Licenses	0	150	150	0	150	150	150	
432.100 Business License	96,400	85,000	85,000	93,877	85,000	86,000	86,000	
432.101 State of Calif Special Fee	563	700	700	2,784	700	800	800	
433.000 Bldg Pmts	233,511	200,000	200,000	81,717	200,000	200,000	200,000	
433.010 Bldg Pmts/training surcharge	4,175	5,000	5,000	24,646	5,000	5,000	5,000	
433.015 Waste Reduction/Recycle Fee	0	0	0	0	0			
433.103 SMIP Green Building Standards	523	400	400	345	400	400	400	
434.000 Garage Sale Permits	5,940	5,500	5,500	5,458	5,500	5,500	5,500	
435.000 Sign Permits	0	0	0	500	0			
436.000 Encroachment Permits	17,068	15,000	15,000	27,925	15,000	15,000	15,000	
441.000 Court Fines-Criminal	29,984	10,000	10,000	3,634	10,000	10,000	10,000	
442.000 C.V.C. Fines	21,745	25,000	25,000	9,460	25,000	25,000	25,000	
443.000 C.T.O. Parking Fines	5,074	5,000	5,000	35,289	5,000	5,000	5,000	
444.000 Admin Citation Fines	7,450	500	500	1,520	500	500	500	
451.000 Investment Earnings	9,850	3,000	3,000	1,301	3,000	3,000	3,000	
452.000 Rents & Concessions	862	17,000	17,000	850	17,000	17,000	17,000	

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Revenues								
Dept: 000								
452.206 Rental Income	17,374	16,000	16,000	16,450	16,000	16,000	16,000	
461.001 Motor Vehicle In-Lieu Tax	6,371	6,500	6,500	7,622	6,500	7,000	7,000	
461.003 Prop Tax VLF In Lieu	848,826	880,000	880,000	894,746	880,000	890,000	890,000	
461.004 Homeowers Prop Tax Relief	3,970	1,500	1,500	1,978	1,500	1,500	1,500	
461.005 P.O.S.T. Reimbursement	0	5,000	5,000	0	5,000	5,000	5,000	
461.007 State Mandated Costs Reimb	3	20,000	20,000	5,177	20,000	20,000	20,000	
461.019 State Reimburse Police Svc	73	0	0	0	0			
461.020 CSA74	9,186	10,000	10,000	9,480	10,000	10,000	10,000	
461.101 CALGRIP REIMBURSEMENT	0	0	2,430	0	2,430			
461.124 RSTP Grant Revenue	0	900,000	0	0	0			
461.125 Grant Revenue	6,389	83,000	83,000	47,912	83,000			
466.101 County-Abandoned Vehicle	10,412	5,500	5,500	8,319	5,500	5,500	5,500	
467.116 ARRA COP GRANT	12,304	15,000	15,000	24,743	15,000	15,000	15,000	
471.001 Miscellaneous Fee	7,713	7,500	7,500	3,458	7,500	8,500	8,500	
471.002 Planning Fees (Building)	12,777	50,000	50,000	5,650	50,000	50,000	50,000	
471.004 Building Plan Check Fees	61,731	80,000	80,000	80,915	80,000	80,000	80,000	
471.006 Fire System Plan Check Fees	867	0	0	3,325	0			
471.007 Fire System Inspection Fees	8,427	5,000	5,000	4,635	5,000	5,000	5,000	
471.008 Bldg Permit Issuance Fee	27,056	35,000	35,000	13,613	35,000	35,000	35,000	
471.009 Strong Motion	1,457	800	800	780	800	800	800	
471.012 Engineering Plan CK/Inspection	1,391	0	0	22,490	0			
471.013 Credit Card Convenience Fee	-1,362	0	0	8	0			
471.014 Review Fees - Planning/Bldg	2,545	2,500	2,500	3,100	2,500	2,500	2,500	
471.023 Annual Fire inspection Fee	0	40,000	40,000	45,926	40,000	40,000	40,000	
471.024 Fire Works Inspection Fee	0	0	0	375	0	350	350	
471.026 Fireworks Application Fee	217	350	350	855	350			
471.027 Fireworks Cleaning Fee	0	0	0	335	0			
472.001 Police Special Svcs	7,046	8,500	8,500	8,702	8,500	8,500	8,500	
472.006 Police Special Projects	0	1,000	1,000	0	1,000	1,000	1,000	
472.007 Police - Restitution Payment	1,645	0	0	0	0			
472.009 Police Reports	4,778	3,500	3,500	3,823	3,500	3,500	3,500	
473.001 Fire Dept Special Services	0	0	0	0	0			
473.003 Fire Department Donations	0	0	0	0	0			
475.001 Recreation Center Rental	17,684	12,000	12,000	10,333	12,000	15,000	15,000	
475.002 Aquatics - Daily Fees	21,194	20,000	20,000	11,458	20,000	22,000	22,000	
475.003 Aquatics - Season Passes	275	500	500	75	500	500	500	

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		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Revenues								
Dept: 000								
475.004 Aquatics - 10 Visit Passes	1,841	500	500	675	500	500	500	
475.005 Aquatics - Swim Lessons	21,103	11,000	11,000	8,369	11,000	12,000	12,000	
475.006 Aquatics - Swim Team	6,686	6,000	6,000	462	6,000	6,000	6,000	
475.007 Pool Facility Rental	585	500	500	0	500	500	500	
475.008 Pool Donations	0	0	0	0	0			
475.009 Concessions	3,079	0	0	3,284	0			
475.010 Recreation Sponsorships	4,795	4,000	4,000	700	4,000	5,000	5,000	
475.025 Rec Equipment Rental	0	0	0	110	0			
475.026 Sports Field Rentals	1,383	100	100	1,917	100	100	100	
475.027 Park Reservations	0	300	300	185	300	300	300	
475.101 Racquetball Memberships	373	200	200	690	200	200	200	
475.102 Racquetball Daily Fees	0	0	0	10	0			
475.205 Youth Instructional Classes	99	500	500	501	500	500	500	
475.206 Adult Instructional Classes	291	250	250	450	250	250	250	
475.207 Summer Day Camp (SDC)	12,367	9,000	9,000	4,546	9,000	10,000	10,000	
475.301 Youth Basketball	4,277	0	0	7,232	0			
475.302 Youth Soccer	6,052	10,000	10,000	2,024	10,000	11,000	11,000	
475.304 Youth Softball	3,319	0	0	2,759	0			
475.305 Youth Flag football	400	0	0	0	0			
475.401 Adult Softball	0	650	650	0	650	650	650	
475.404 Men's Basketball	692	1,000	1,000	1,014	1,000	1,500	1,500	
475.405 Soccer	0	0	0	0	0			
481.101 Surplus Property Sales	0	0	0	1,181	0			
481.103 Miscellaneous Revenue	425,185	50,000	70,000	94,333	70,000	50,000	50,000	
481.144 Sale of Land & Bldgs	0	0	0	0	0			
481.145 Sale of Property & Equipment	2,253,291	1,870,000	1,750,000	209,843	1,750,000			
481.148 Unclaimed Money	0	0	0	0	0			
481.159 K C Police Dept Donations	0	0	0	200	0			
488.111 Proceeds from Notes Payable	794,234	0	0	0	0			
495.015 Overhead Reimb-Airport Fund	0	0	0	0	0			
495.018 Overhead Reimb-Sewer Fund	350,000	350,000	350,000	0	350,000	350,000	350,000	
495.031 Overhead Reimb-Transit System	0	0	0	0	0			
498.046 UUT Public Safety-Transfer In	268,298	257,500	257,500	0	257,500	257,500	257,500	
498.102 COP Transfer In	0	0	0	0	0			
499.009 Prior Period Revenue	0	0	0	0	0			
Dept: 000	9,807,922	9,605,800	8,692,215	5,344,520	8,692,215	8,112,000	7,122,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior	Current Year			(6)	(7)	(8)	
	Year Actual	Original Budget	Amended Budget	Actual Thru May	Estimated Total	FY18-19 Adopt	FY18-19 Revise	Council Approv
Fund: 10 - General Fund								
Total Revenues	9,807,922	9,605,800	8,692,215	5,344,520	8,692,215	8,112,000	7,122,000	0
Expenditures								
Dept: 111 City Council								
511.010 Regular Salaries-Full Time	0	22,200	22,200	0	22,200	22,200	22,200	
514.010 Regular Salaries-Elected Offic	11,100	0	0	20,350	0			
515.050 FICA	849	1,700	1,700	1,557	1,700	1,700	1,700	
521.000 Office Supplies	160	0	201	217	201			
521.101 Postage	0	0	0	0	0			
522.000 Operating Supplies	266	0	67	67	67			
522.140 Miscellaneous	3,908	0	0	0	0			
535.107 Community Promotion	4,358	20,000	23,500	22,526	23,500	20,000	25,000	
535.121 Strategic Planning	0	2,500	500	27	500	2,500	2,500	
539.999 Budget Contingency	121	0	5,000	0	5,000			
551.000 Conference, Travel & Meals	1,960	7,500	2,000	1,743	2,000	7,500	7,500	
552.000 Dues & Memberships	2,368	0	0	0	0			
553.000 Training	0	5,000	0	0	0	5,000	5,000	
554.000 Printing & Publishing	2,632	2,000	2,000	950	2,000	2,000	2,000	
City Council	27,722	60,900	57,168	47,437	57,168	60,900	65,900	0
Dept: 113 City Clerk								
511.010 Regular Salaries-Full Time	0	0	0	0	0			
515.010 PERS City Share	0	0	0	0	0			
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	0	0	0	0	0			
515.036 Self Insurance Expense	1,357	0	0	0	0			
515.050 FICA	0	0	0	0	0			
515.060 Life/AD&D/LTD	7	0	0	0	0			
515.065 SDI	0	0	0	0	0			
515.073 Deferred Compensation	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
521.000 Office Supplies	62	0	0	5	0			
521.101 Postage	0	0	0	0	0			
522.000 Operating Supplies	0	0	0	0	0			
541.103 Telephone	0	0	0	0	0			
543.302 Gasoline	0	0	0	0	0			
551.000 Conference, Travel & Meals	0	0	0	0	0			
554.101 Muni Code Printing	1,198	0	0	0	0			
554.102 Public Notices	1,608	0	0	0	0			

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
City Clerk	4,232	0	0	5	0	0	0	0
Dept: 114 Elections								
554.102 Public Notices	0	0	0	0	0			
558.101 Elections	14,193	0	0	0	0	15,000	15,000	
Elections	14,193	0	0	0	0	15,000	15,000	0
Dept: 121 City Manager								
511.010 Regular Salaries-Full Time	222,002	119,260	119,260	120,336	119,260	122,837	125,243	
511.020 Overtime	35	2,182	2,182	0	2,182	2,182	2,282	
513.010 Temp Salary-Part Time	33,869	0	45,000	48,651	45,000			
515.010 PERS City Share	32,465	26,495	26,495	7,983	26,495	27,282	29,757	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	40,679	24,353	24,353	23,942	24,353	25,272	25,272	
515.036 Self Insurance Expense	4,777	5,300	5,300	0	5,300	5,400	5,400	
515.050 FICA	17,795	9,387	9,387	12,111	9,387	9,661	9,845	
515.060 Life/AD&D/LTD	1,194	635	635	613	635	635	635	
515.065 SDI	2,436	1,104	1,104	930	1,104	1,137	1,158	
515.068 City Deferred Comp Match	2,425	1,870	1,870	1,892	1,870	1,968	1,968	
515.071 Administrative Leave	1,572	0	0	0	0			
515.072 Bilingual Pay	1,800	1,170	1,170	1,650	1,170	1,170	1,170	
515.075 Educational Incentives	0	0	0	0	0			
515.080 Workers' Compensation Ins	915	1,316	1,222	1,222	1,222	1,316	1,316	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
515.087 Sec 125 Plan Service Fees	0	0	0	0	0			
521.000 Office Supplies	1,076	1,200	1,200	894	1,200	1,200	1,200	
521.101 Postage	4,900	6,000	6,750	5,458	6,750	5,000	5,000	
522.000 Operating Supplies	176	0	165	254	165			
522.131 Recruitment Expenses	602	1,000	1,000	60	1,000	1,000	3,000	
523.000 Computers & Printers	553	1,500	1,500	180	1,500	1,500	1,500	
535.000 Consultants	38,087	30,000	45,000	41,901	45,000	30,000	28,000	
535.102 Recruitment Services	942	0	0	1,447	0			
539.999 Budget Contingency	25,168	35,000	36,680	40,878	36,680	35,000	25,000	
541.108 Cellular Telephone	579	750	750	496	750	750	750	
543.202 Computer Maintenance	125	0	0	0	0			
543.301 Vehicles Repair & Maint	0	0	0	43	0			
543.302 Gasoline	223	250	250	20	250	250		
551.000 Conference, Travel & Meals	1,425	1,450	1,450	1,713	1,450	2,200	2,200	

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 121 City Manager								
552.000 Dues & Memberships	741	360	360	880	360	360	360	
553.000 Training	545	500	500	1,013	500	500	500	
554.000 Printing & Publishing	8,871	15,000	15,000	13,252	15,000	15,000	10,000	
554.101 Muni Code Printing	0	0	2,290	2,290	2,290		2,500	
554.102 Public Notices	3,413	1,200	3,310	4,475	3,310	1,200	2,500	
555.107 Public Official Bond	350	400	400	0	400	400	400	
581.413 Principal Payment	0	0	0	0	0			
City Manager	449,740	287,682	354,583	334,584	354,583	293,220	286,956	0
Dept: 131 Finance								
511.010 Regular Salaries-Full Time	51,230	99,077	79,077	29,650	79,077	103,855	100,933	
511.020 Overtime	2,425	5,000	5,000	1,492	5,000	5,000	5,500	
513.010 Temp Salary-Part Time	14,210	0	20,000	17,956	20,000			
515.010 PERS City Share	16,187	6,565	6,565	3,630	6,565	17,430	18,381	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	19,210	10,540	10,540	10,842	10,540	27,340	27,340	
515.036 Self Insurance Expense	6,478	5,500	5,500	0	5,500	5,500	5,500	
515.050 FICA	5,496	8,220	8,220	3,866	8,220	8,585	8,361	
515.060 Life/AD&D/LTD	447	205	205	231	205	515	515	
515.065 SDI	500	336	336	309	336	780	751	
515.068 City Deferred Comp Match	1,034	450	450	627	450	1,735	1,735	
515.071 Administrative Leave	0	0	0	0	0			
515.072 Bilingual Pay	0	0	0	0	0			
515.075 Educational Incentives	1,688	865	1,688	1,671	1,688	865	865	
515.080 Workers' Compensation Ins	1,526	2,195	2,039	2,039	2,039	2,195	2,195	
515.085 Unemployment Insurance	0	0	0	67	0			
515.087 Sec 125 Plan Service Fees	0	0	0	0	0			
521.000 Office Supplies	732	510	510	831	510	520	520	
521.101 Postage	0	0	0	0	0			
522.000 Operating Supplies	726	750	923	1,236	923	750	750	
522.109 Uniforms	0	0	0	0	0			
522.133 Software	0	0	0	0	0			
522.201 Overages/Shortages	9	0	0	0	0			
523.000 Computers & Printers	0	0	0	0	0			
523.100 Office Equipment	483	750	500	6	500	750	750	
534.000 Audit Services	16,000	15,000	15,000	11,560	15,000	15,000	15,000	
534.102 Accounting Services	53,888	52,000	52,000	32,030	52,000	53,000	53,000	

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 131 Finance								
535.000 Consultants	0	0	0	0	0			
535.101 Sales Tax Mgmt Services	0	0	0	0	0			
535.103 Real Property Mgmt Information	0	0	0	0	0			
537.101 Software Support	9,937	9,000	9,000	11,924	9,000	9,000	9,000	
543.202 Computer Maintenance	0	400	400	0	400	300	300	
543.301 Vehicles Repair & Maint	0	0	0	0	0			
543.302 Gasoline	0	0	0	0	0			
551.000 Conference, Travel & Meals	0	250	250	0	250	250	250	
552.000 Dues & Memberships	0	0	0	0	0			
553.000 Training	0	250	250	0	250	250	250	
554.102 Public Notices	0	0	0	0	0			
555.107 Public Official Bond	1,208	810	810	408	810	810	810	
558.131 Bank Service Charges	5,425	4,590	4,590	2,899	4,590	4,680	4,680	
558.132 Credit Card Bank Fees	0	0	0	0	0			
558.311 DOJ Fingerprint Checks	0	0	0	32	0			
559.101 Medical Premiums	0	0	0	0	0			
Finance	208,839	223,263	223,853	133,306	223,853	259,110	257,386	0
Dept: 151 City Attorney - General Legal								
531.000 Legal Services	254,808	220,000	250,000	155,270	250,000	140,000	200,000	
City Attorney - General Legal	254,808	220,000	250,000	155,270	250,000	140,000	200,000	0
Dept: 161 Civic Center								
521.000 Office Supplies	4,996	0	1,195	1,385	1,195			
521.101 Postage	3,546	0	200	3,229	200			
522.000 Operating Supplies	54	500	500	682	500	500	500	
522.102 Janitorial Supplies	1,208	1,200	1,200	615	1,200	1,200	1,200	
522.109 Uniforms	0	0	0	0	0			
541.101 Water	9,000	7,500	7,500	7,987	7,500	7,500	7,500	
541.102 Gas & Electricity	9,640	12,000	10,000	10,444	10,000	12,000	12,000	
541.103 Telephone	41,347	23,000	25,000	36,278	25,000	23,000	23,000	
541.104 internet Access	1,422	1,500	1,000	488	1,000	1,500	1,500	
541.108 Cellular Telephone	3	0	0	2	0			
543.100 Building Repairs	7,343	10,000	37,000	46,087	37,000	10,000	10,000	
543.201 Copier Maintenance	13,477	7,000	7,000	12,680	7,000	7,000	7,000	
543.204 Office Equipment Maintenance	3,606	8,000	4,000	2,089	4,000	8,000	8,000	
543.301 Vehicles Repair & Maint	70	500	500	25	500	500	500	
543.302 Gasoline	1,550	1,000	2,000	2,943	2,000	1,000	2,500	
544.101 Property Taxes	253	250	250	262	250	250	250	

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King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 161 Civic Center								
552.000 Dues & Memberships	352	500	500	361	500	500	500	
554.102 Public Notices	0	0	0	0	0			
555.101 Fire & Property Insurance	0	0	0	0	0			
Civic Center	97,867	72,950	97,845	125,557	97,845	72,950	74,450	0
Dept: 221 Engineering								
533.000 Contract Services	159,250	105,000	183,500	178,258	183,500	110,000	100,000	
Engineering	159,250	105,000	183,500	178,258	183,500	110,000	100,000	0
Dept: 231 Building & Safety								
511.010 Regular Salaries-Full Time	88,117	117,860	61,000	36,119	61,000	121,390		
511.020 Overtime	0	0	0	50	0			
513.010 Temp Salary-Part Time	12,111	0	14,000	13,968	14,000		27,125	
515.010 PERS City Share	24,184	20,745	20,745	2,759	20,745	21,365	5,968	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	18,037	19,770	3,000	2,905	3,000	20,513		
515.036 Self Insurance Expense	3,692	4,000	4,000	0	4,000	4,000		
515.050 FICA	7,802	9,016	5,000	3,855	5,000	9,286	2,075	
515.060 Life/AD&D/LTD	470	450	450	75	450	450		
515.065 SDI	826	850	500	336	500	875		
515.071 Administrative Leave	5,137	0	1,185	1,182	1,185			
515.072 Bilingual Pay	0	0	0	0	0			
515.080 Workers' Compensation Ins	1,221	1,757	1,632	1,632	1,632	1,575	1,575	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
521.000 Office Supplies	47	500	500	1,179	500	500	500	
521.101 Postage	0	250	250	0	250	250	250	
522.000 Operating Supplies	0	150	150	354	150	150	150	
522.107 Books & Periodicals	1,446	250	250	0	250	250	250	
533.000 Contract Services	14,475	32,370	80,000	99,993	80,000	37,500	125,000	
533.101 SMIP Fees	1,268	1,300	1,300	614	1,300	1,300	1,300	
533.109 SMIP Green Fees	418	200	200	1,219	200	200	200	
537.101 Software Support	5,225	5,500	5,500	5,381	5,500	5,500	5,500	
541.108 Cellular Telephone	0	0	0	0	0			
543.301 Vehicles Repair & Maint	543	700	700	408	700	800	800	
543.302 Gasoline	605	1,000	250	231	250	1,000	1,000	
551.000 Conference, Travel & Meals	88	500	0	0	0	500	500	
552.000 Dues & Memberships	630	650	0	0	0	650	650	
553.000 Training	1,820	3,000	2,000	450	2,000	3,000	3,000	

BUDGET WORKSHEET

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Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 231 Building & Safety								
554.102 Public Notices	0	0	0	0	0			
574.500 Computer Hardware/Software	137	2,000	2,000	0	2,000	2,000	2,000	
Building & Safety	188,175	222,818	204,612	172,710	204,612	233,054	177,843	0
Dept: 241 Planning								
511.010 Regular Salaries-Full Time	51,926	56,875	56,875	54,845	56,875	58,578	60,336	
511.011 HOME Program 2012	0	0	0	0	0			
511.020 Overtime	0	0	0	740	0			
515.010 PERS City Share	14,689	12,790	12,790	4,756	12,790	13,165	14,783	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	14,799	12,102	12,102	10,640	12,102	12,560	12,560	
515.036 Self Insurance Expense	794	880	880	0	880	880	880	
515.050 FICA	4,025	4,450	4,450	4,317	4,450	4,578	4,712	
515.060 Life/AD&D/LTD	432	315	315	296	315	315	315	
515.065 SDI	480	523	523	534	523	540	554	
515.068 City Deferred Comp Match	566	1,165	1,165	1,110	1,165	1,195	1,195	
515.072 Bilingual Pay	1,200	1,260	1,260	1,650	1,260	1,260	1,260	
515.080 Workers' Compensation Ins	427	615	571	571	571	615	615	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.087 Sec 125 Plan Service Fees	0	0	0	0	0			
521.000 Office Supplies	407	1,500	1,500	1,575	1,500	1,500	1,500	
521.101 Postage	0	0	0	0	0			
522.000 Operating Supplies	0	0	0	0	0			
522.107 Books & Periodicals	0	0	0	0	0			
522.133 Software	0	500	500	0	500	500	500	
523.000 Computers & Printers	1,145	500	500	42	500	500	500	
532.305 Fees and Permits Expense	0	2,260	2,260	0	2,260	2,260	2,260	
533.000 Contract Services	115,378	310,000	310,000	169,042	310,000	310,000	200,000	
538.000 Professional Services	2,125	0	0	0	0			
538.100 Grant Programs	11,459	150,000	150,000	62,171	115,000	50,000	85,000	
543.301 Vehices Repair & Maint	42	0	0	0	0			
543.302 Gasoline	15	0	0	22	0			
551.000 Conference, Travel & Meals	0	0	0	94	0			
552.000 Dues & Memberships	0	0	0	0	0			
553.000 Training	0	500	500	0	500	500	500	
554.102 Public Notices	3,041	4,000	9,000	8,413	9,000	4,000	4,000	
574.000 Machinery and Equipment	0	0	0	0	0			

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 241 Planning								
574.500 Computer Hardware/Software	0	0	0	0	0			
Planning	222,950	560,235	565,191	320,818	530,191	462,946	391,470	0
Dept: 250 Unemployment/Training								
574.500 Computer Hardware/Software	1,064	0	0	-959	0			
Unemployment/Training	1,064	0	0	-959	0	0	0	0
Dept: 261 Liability Insurance								
555.102 Liability Claims (SIR)	11,020	20,000	30,000	204	30,000	20,000		
555.103 Liability Insurance (MBASIA)	631	0	0	0	0			
Liability Insurance	11,651	20,000	30,000	204	30,000	20,000	0	0
Dept: 264 Non-Departmental								
515.010 PERS City Share	0	0	0	260,008	0			
515.030 Health Insurance	-181	0	0	3,447	0			
515.035 Health Benefits Retiree	0	0	0	0	0			
515.080 Workers' Compensation Ins	107,512	152,080	141,258	141,258	141,258	152,080	152,080	
515.086 Employee Assistance Program	1,264	2,000	2,000	0	2,000	2,000	2,000	
515.087 Sec 125 Plan Service Fees	0	0	0	0	0			
531.000 Legal Services	0	0	0	0	0			
535.111 Advertising	0	0	0	0	0			
535.124 County Tax Admin Fee	0	0	0	9,818	0			
537.101 Software Support	0	0	0	0	0			
538.000 Professional Services	24,434	10,900	10,900	16,240	10,900	10,900	10,900	
538.501 Enterprise Zone Services	0	0	0	0	0			
543.202 Computer Maintenance	32,782	20,000	20,000	21,535	20,000	20,000	20,000	
552.000 Dues & Memberships	705	1,000	1,000	1,100	1,000	1,000	1,000	
552.101 League of Calif Cities Dues	5,879	6,000	6,000	5,994	6,000	6,000	6,000	
552.102 AMBAG Dues	2,437	2,500	2,500	2,492	2,500	2,500	2,500	
552.103 TAMC Congestion Mgmt Relief	4,327	4,500	4,500	4,536	4,500	4,500	4,500	
552.105 Community Promotions	10,353	5,000	12,500	5,428	12,500	5,000	5,000	
552.108 Air Pollution Dist Contributn	4,977	5,000	5,000	5,647	5,000	5,000	5,000	
552.122 LAFCO Apportionment	5,123	5,500	5,500	4,249	5,500	6,000	6,000	
552.123 Groundwater Sustainability	0	0	30,000	30,000	30,000		30,000	
553.104 Mo. Co. Local Hazard Mitigati	0	0	0	0	0			
555.101 Fire & Property Insurance	27,827	23,500	32,037	32,037	32,037	24,500	24,500	
555.102 Liability Claims (SIR)	331	0	0	244	0		20,000	
555.103 Liability Insurance (MBASIA)	456,311	411,376	418,150	418,212	418,150	496,800	301,034	
555.104 Misc Premiums	0	2,624	2,624	2,624	2,624		2,800	
555.105 Vehicle Insurance	711	0	0	0	0			

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 264 Non-Departmental								
570.200 Capital Outlay - Improvements	52,744	0	200,000	0	12,000		188,000	
574.500 Computer Hardware/Software	12,358	6,000	6,000	9,959	6,000	6,000	6,000	
582.400 Interest Expense	19,087	0	0	0	0			
599.000 Prior Period Adjustment	0	0	0	0	0			
Non-Departmental	768,981	657,980	899,969	974,828	711,969	742,280	787,314	0
Dept: 311 Police Administration								
511.010 Regular Salaries-Full Time	216,095	138,415	138,415	139,582	138,415	142,560	149,694	
511.020 Overtime	1,700	0	0	0	0			
513.010 Temp Salary-Part Time	0	0	0	13,185	0			
515.010 PERS City Share	32,152	34,050	34,050	20,441	34,050	35,245	36,997	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	33,250	16,757	16,757	15,638	16,757	17,390	17,390	
515.036 Self Insurance Expense	3,722	4,125	4,125	0	4,125	4,125	4,125	
515.050 FICA	16,900	10,590	10,590	10,958	10,590	10,960	11,505	
515.060 Life/AD&D/LTD	778	450	450	420	450	450	450	
515.065 SDI	1,572	1,245	1,245	1,010	1,245	1,290	1,354	
515.068 City Deferred Comp Match	0	0	0	0	0			
515.071 Administrative Leave	3,230	0	0	0	0			
515.072 Bilingual Pay	825	0	0	450	0			
515.073 Deferred Compensation	0	0	0	0	0			
515.075 Educational Incentives	0	0	0	0	0			
515.080 Workers' Compensation Ins	0	4,390	4,078	4,078	4,078	4,390	4,390	
515.081 Workers' Compensation Insuranc	3,051	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
515.110 Uniform Allowance	700	700	700	642	700	700	700	
521.000 Office Supplies	1,392	1,300	1,300	1,153	1,300	1,300	1,300	
523.000 Computers & Printers	0	0	0	0	0			
535.000 Consultants	0	0	0	0	0			
535.102 Recruitment Services	0	2,000	0	49	0	2,000	2,000	
538.000 Professional Services	0	165,000	165,000	31,025	165,000	100,000	100,000	
541.108 Cellular Telephone	1,534	1,000	1,400	1,226	1,400	1,000	1,000	
543.301 Vehicles Repair & Maint	640	1,500	1,500	397	1,500	1,500	1,500	
543.302 Gasoline	4,823	3,500	3,500	3,065	3,500	3,500	3,500	
551.000 Conference, Travel & Meals	1,277	1,600	1,600	2,941	1,600	1,600	1,600	
552.000 Dues & Memberships	2,737	2,000	2,000	2,224	2,000	2,000	2,000	
553.000 Training	1,265	2,000	2,000	1,418	2,000	2,000	2,000	

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 311 Police Administration								
554.102 Public Notices	0	0	0	0	0			
555.102 Liability Claims (SIR)	0	0	38,000	38,000	38,000			
558.312 Recruitment Expenses	1,012	0	0	0	0			
558.316 IA Investigations	5,410	10,000	10,000	13,126	10,000	10,000	10,000	
574.202 Police Vehicles	77,782	0	0	0	0			
Police Administration	411,847	400,622	436,710	301,028	436,710	342,010	351,505	0
Dept: 312 Support Services								
511.010 Regular Salaries-Full Time	48,105	128,010	128,010	66,277	128,010	131,850	133,528	
511.020 Overtime	612	0	0	652	0			
513.010 Temp Salary-Part Time	0	0	0	34,366	0			
515.010 PERS City Share	12,927	28,560	28,560	6,477	28,560	29,403	32,443	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	17,267	46,242	46,242	16,639	46,242	48,000	48,000	
515.036 Self Insurance Expense	1,944	2,155	2,155	0	2,155	2,155	2,155	
515.050 FICA	4,008	9,930	9,930	7,997	9,930	10,224	10,353	
515.060 Life/AD&D/LTD	406	1,015	1,015	503	1,015	1,015	1,015	
515.065 SDI	464	1,170	1,170	634	1,170	1,200	1,218	
515.068 City Deferred Comp Match	944	2,560	2,560	910	2,560	2,640	2,640	
515.072 Bilingual Pay	1,800	1,800	1,800	825	1,800	1,800	1,800	
515.075 Educational Incentives	1,477	0	0	1,393	0			
515.080 Workers' Compensation Ins	0	2,160	2,006	2,006	2,006	2,160	2,160	
515.085 Unemployment Insurance	0	0	0	43	0			
521.000 Office Supplies	7,529	6,500	6,500	3,776	6,500	6,500	6,500	
521.101 Postage	3,278	2,000	2,000	2,311	2,000	2,000	2,000	
521.102 Copier Supplies	1,292	1,100	1,100	717	1,100	1,100	1,100	
522.000 Operating Supplies	542	400	400	0	400	400	400	
522.102 Janitorial Supplies	373	300	300	340	300	300	300	
522.107 Books & Periodicals	212	100	100	0	100	100	100	
522.109 Uniforms	879	1,300	1,300	692	1,300	1,300	1,300	
522.112 Fire Extinguishers	2,507	1,300	1,300	1,907	1,300	1,300	1,300	
523.000 Computers & Printers	6,217	3,000	3,000	2,614	3,000	3,000	3,000	
523.100 Office Equipment	5,776	4,000	4,000	3,017	4,000	4,000	4,000	
541.101 Water	113	450	450	378	450	450	450	
541.102 Gas & Electricity	16,056	20,000	20,000	13,916	20,000	20,000	20,000	
541.103 Telephone	64	0	0	0	0			
543.100 Building Repairs	3,265	2,500	4,500	5,263	4,500	2,500	2,500	

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior	Current Year			(6)	(7)	(8)		
	Year Actual	Original Budget	Amended Budget	Actual Thru May	Estimated Total	FY18-19 Adopt	FY18-19 Revise	Council Approv	
Fund: 10 - General Fund									
Expenditures									
Dept: 312 Support Services									
543.102	Janitorial Service	2,852	3,000	3,000	3,274	3,000	3,000		
543.201	Copier Maintenance	7,300	5,500	5,500	6,315	5,500	5,500		
543.202	Computer Maintenance	0	2,000	10,000	16,033	10,000	2,000		
543.204	Office Equipment Maintenance	484	250	250	60	250	250		
543.222	Generator Maint Agreement	1,258	2,500	2,500	2,697	2,500	2,500		
544.103	Regulatory Permits & Licenses	0	0	0	0	0			
551.000	Conference, Travel & Meals	787	500	685	685	685	500	500	
553.000	Training	1,474	1,000	1,000	312	1,000	1,000	1,000	
554.000	Printing & Publishing	9,522	6,000	6,000	3,585	6,000	6,000	6,000	
574.514	Deskjet Printer	0	0	0	0	0			
	Support Services	161,734	287,302	297,333	206,614	297,333	294,147	299,012	0
Dept: 315 Patrol & Field Operations									
511.010	Regular Salaries-Full Time	857,292	1,192,949	1,142,949	924,761	1,142,949	1,257,565	1,308,700	
511.020	Overtime	228,718	175,000	175,000	162,046	175,000	150,000	150,000	
511.025	Overtime - Holiday Pay	36,418	50,920	50,920	42,255	50,920	53,780	58,062	
513.010	Temp Salary-Part Time	56,247	0	0	114,335	0			
515.010	PERS City Share	216,431	317,266	317,266	151,894	317,266	342,440	355,364	
515.020	PERS Employee Contribution	0	0	0	0	0			
515.030	Health Insurance	71,112	126,180	126,180	86,721	126,180	134,480	120,104	
515.036	Self Insurance Expense	22,863	20,000	20,000	0	20,000	20,000		
515.050	FICA	88,532	114,590	114,590	99,418	114,590	119,880	121,985	
515.060	Life/AD&D/LTD	5,052	6,480	6,480	6,045	6,480	6,500	6,500	
515.065	SDI	9,600	13,480	13,480	11,780	13,480	14,105	14,351	
515.071	Administrative Leave	0	0	0	2,151	0			
515.072	Bilingual Pay	9,000	12,600	12,600	6,750	12,600	12,600	12,600	
515.073	Deferred Compensation	0	0	0	0	0			
515.074	Residency	9,450	10,800	10,800	7,200	10,800	10,800	10,800	
515.075	Educational Incentives	23,057	25,477	25,477	22,351	25,477	5,480	25,478	
515.076	Longevity Pay	18,472	11,075	11,075	20,290	11,075	11,075	11,075	
515.080	Workers' Compensation Ins	247,927	355,600	330,295	348,704	330,295	355,600	355,600	
515.081	Workers' Compensation Insuranc	0	0	0	0	0			
515.085	Unemployment Insurance	7,180	0	0	0	0			
515.100	FTO Pay	0	6,458	6,458	0	6,458	9,535		
515.110	Uniform Allowance	8,372	11,200	11,200	9,539	11,200	11,200	11,200	
522.104	Fingerprinting Supplies	56	500	500	109	500	500	500	
522.105	First Aid Supplies	71	1,000	1,000	538	1,000	1,000	1,000	

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Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) Y18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 315 Patrol & Field Operations								
522.106 Prisoner Supplies & Meals	0	200	200	0	200	200	200	
522.107 Books & Periodicals	781	900	900	830	900	900	900	
522.108 Ammunition & Targets	3,075	5,000	6,000	5,978	6,000	5,000	5,000	
522.109 Uniforms	18,993	6,000	8,000	10,143	8,000	6,000	6,000	
522.110 Patrol & Auto Equipment	4,909	6,000	19,000	3,695	19,000	6,000	6,000	
522.117 Training Materials	3,350	1,000	3,350	3,350	3,350	1,000	1,000	
522.118 Small Tools & Equipment	446	500	500	294	500	500	500	
522.141 Evidence Supplies	3,726	3,000	3,000	2,328	3,000	3,000	3,000	
536.301 911 Dispatch Services	248,649	277,000	277,000	3,780	277,000	304,700	275,000	
536.302 ACJIS Warrant System	26,579	23,000	23,000	27,856	23,000	23,000	23,000	
536.303 Radio Maintenance	44,547	25,600	25,600	11,529	25,600	25,600	25,600	
536.306 Mobile Network Connections	26,068	20,138	20,138	10,932	20,138	20,138	20,138	
538.301 Physical Exams	5,717	3,500	3,500	2,000	3,500	3,500	3,500	
538.302 Lab Tests	317	700	900	2,243	900	700	700	
538.303 Booking Fees	1,769	3,000	3,000	0	3,000	3,000	3,000	
541.103 Telephone	606	0	0	0	0			
541.108 Cellular Telephone	6,711	6,000	9,000	8,615	9,000	6,000	6,000	
543.200 Equipment Repair & Maintenance	2,846	2,500	2,500	1,015	2,500	2,500	2,500	
543.301 Vehicles Repair & Maint	32,884	25,000	30,000	41,450	30,000	25,000	25,000	
543.302 Gasoline	30,339	30,000	30,000	33,522	30,000	30,000	30,000	
543.315 Auto Detail Service	2,332	1,500	1,500	2,049	1,500	1,500	1,500	
551.000 Conference, Travel & Meals	3,802	6,000	6,000	8,747	6,000	6,000	6,000	
553.000 Training	9,547	8,000	8,000	3,848	8,000	8,000	8,000	
555.102 Liability Claims (SIR)	0	0	0	0	0			
558.103 Contract Services	4,820	10,000	10,000	8,306	10,000	10,000	10,000	
558.252 Computer Rental - Internal	1,500	2,000	2,000	0	2,000	2,000	2,000	
558.311 DOJ Fingerprint Checks	494	800	800	273	800	800	800	
558.312 Recruitment Expenses	16,885	10,000	10,000	4,569	10,000	10,000	10,000	
558.315 Special Investigations	11,827	3,000	10,000	17,376	10,000	3,000	3,000	
599.000 Prior Period Adjustment	0	0	0	0	0			
Patrol & Field Operations	2,429,369	2,931,913	2,890,158	2,231,615	2,890,158	3,024,578	3,041,657	0
Dept: 317 Cops Hiring Recovery Program								
511.010 Regular Salaries-Full Time	0	0	0	0	0			
511.020 Overtime	0	0	0	0	0			
511.025 Overtime - Holiday Pay	0	0	0	0	0			
515.010 PERS City Share	0	0	0	0	0			

BUDGET WORKSHEET

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Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 317 Cops Hiring Recovery Program								
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	0	0	0	0	0			
515.050 FICA	0	0	0	0	0			
515.060 Life/AD&D/LTD	0	0	0	0	0			
515.065 SDI	0	0	0	0	0			
515.068 City Deferred Comp Match	0	0	0	0	0			
515.072 Bilingual Pay	0	0	0	0	0			
515.110 Uniform Allowance	0	0	0	0	0			
541.108 Cellular Telephone	0	0	0	0	0			
Cops Hiring Recovery Program	0	0	0	0	0	0	0	0
Dept: 318 Animal Control								
511.010 Regular Salaries-Full Time	0	0	0	39,830	0			
511.020 Overtime	0	0	0	135	0			
513.010 Temp Salary-Part Time	0	0	0	0	0			
515.010 PERS City Share	0	0	0	2,602	0			
515.030 Health Insurance	0	0	0	19,712	0			
515.050 FICA	0	0	0	2,914	0			
515.060 Life/AD&D/LTD	0	0	0	319	0			
515.065 SDI	0	0	0	374	0			
522.000 Operating Supplies	1,933	2,000	2,000	401	2,000	2,000	2,000	
538.304 Veterinary Services	38,299	50,000	50,000	26,725	50,000	50,000	50,000	
538.305 Animal Control Services	0	0	0	0	0			
Animal Control	40,232	52,000	52,000	93,012	52,000	52,000	52,000	0
Dept: 320 Code Enforcement								
511.010 Regular Salaries-Full Time	43,837	44,425	44,425	3,562	44,425	45,760	50,450	
511.020 Overtime	412	0	0	0	0			
515.010 PERS City Share	5,606	9,775	9,775	233	9,775	10,070	11,099	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	22,910	25,090	25,090	1,972	25,090	26,035	26,035	
515.036 Self Insurance Expense	1,126	1,000	1,000	0	1,000	1,000	1,000	
515.050 FICA	3,245	3,400	3,400	257	3,400	3,500	3,859	
515.060 Life/AD&D/LTD	365	400	400	30	400	415	415	
515.065 SDI	398	357	357	32	357	360	454	
515.075 Educational Incentives	0	0	0	0	0			
515.080 Workers' Compensation Ins	3,051	4,390	4,078	4,078	4,078	4,390	4,390	
541.108 Cellular Telephone	107	300	750	695	750	300	300	
543.301 Vehicles Repair & Maint	0	0	0	0	0			

BUDGET WORKSHEET

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Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 320 Code Enforcement								
543.302 Gasoline	2,349	2,000	2,000	2,401	2,000	2,000	2,000	
Code Enforcement	83,406	91,137	91,275	13,260	91,275	93,830	100,002	0
Dept: 321 Fire Prevention & Suppression								
511.010 Regular Salaries-Full Time	18,510	41,885	31,885	4,178	31,885	42,930	37,492	
511.020 Overtime	1,897	0	0	0	0			
513.010 Temp Salary-Part Time	0	0	0	7,680	0			
514.010 Regular Salaries-Elected Offic	123,614	104,000	104,000	34,705	104,000	104,000	104,000	
514.020 Volunteer Fire Fighters	0	0	0	56,844	0			
514.021 Volunteer FF Training	0	0	0	0	0			
515.010 PERS City Share	2,396	9,215	9,215	195	9,215	9,445		
515.030 Health Insurance	4,336	21,400	21,400	479	21,400	22,900	22,900	
515.050 FICA	10,939	11,155	11,155	7,920	11,155	11,435	10,817	
515.060 Life/AD&D/LTD	692	490	490	536	490	490	490	
515.065 SDI	349	376	376	38	376	385	385	
515.085 Unemployment Insurance	126	150	150	44	150	200	200	
521.000 Office Supplies	72	500	500	1,617	500	500	1,500	
521.101 Postage	0	0	0	0	0			
522.000 Operating Supplies	255	7,500	17,500	239	17,500	7,500	20,000	
522.105 First Aid Supplies	0	0	0	200	0	1,000	2,000	
522.112 Fire Extinguishers	0	1,000	1,000	997	1,000	1,000	1,000	
522.113 Safety Clothing	3,492	15,000	15,000	435	15,000	15,000	20,000	
522.118 Small Tools & Equipment	7,814	2,500	2,500	14,232	2,500	2,500	2,500	
522.140 Miscellaneous	453	0	0	125	0			
523.000 Computers & Printers	0	1,000	1,000	0	1,000	1,000	1,000	
533.000 Contract Services	835	25,000	25,000	951	25,000	25,000	25,000	
536.301 911 Dispatch Services	0	0	0	0	0			
536.303 Radio Maintenance	284	10,000	10,000	195	10,000			
538.301 Physical Exams	0	5,000	5,000	75	5,000	5,000	5,000	
541.101 Water	3,716	2,500	2,500	2,877	2,500	2,500	2,500	
541.102 Gas & Electricity	4,910	5,000	5,000	5,049	5,000	5,000	5,000	
541.103 Telephone	2,128	2,000	2,000	1,503	2,000	2,000	2,000	
541.108 Cellular Telephone	0	0	0	0	0			
543.101 Fire Station Maintenance	825	5,000	5,000	2,969	5,000	5,000	7,500	
543.200 Equipment Repair & Maintenance	2,533	5,000	5,000	4,005	5,000	5,000	10,000	
543.202 Computer Maintenance	0	1,000	1,000	0	1,000	1,000	1,000	
543.301 Vehicles Repair & Maint	2,080	5,000	5,000	9,163	5,000	5,000	15,000	

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		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 321 Fire Prevention & Suppression								
543.302 Gasoline	1,364	5,500	5,500	1,070	5,500	5,500	5,500	
544.101 Property Taxes	24	50	50	24	50	50	50	
551.000 Conference, Travel & Meals	0	0	0	0	0			
552.000 Dues & Memberships	2,039	2,500	2,500	2,876	2,500	2,500	2,500	
553.000 Training	0	2,000	2,000	0	2,000	3,000	3,000	
555.105 Vehicle Insurance	0	0	0	0	0			
Fire Prevention & Suppression	195,683	291,721	291,721	161,221	291,721	286,835	308,334	0
Dept: 412 Sewer Operations								
513.010 Temp Salary-Part Time	0	0	0	0	0			
Sewer Operations	0	0	0	0	0	0	0	0
Dept: 422 Public Works Administration								
511.010 Regular Salaries-Full Time	62,922	91,220	82,220	57,789	82,220	96,895	71,826	
511.020 Overtime	175	10,000	10,000	0	10,000			
515.010 PERS City Share	20,791	19,417	19,417	4,888	19,417	19,980	14,296	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	17,814	26,893	26,893	15,547	26,893	27,907	24,727	
515.036 Self Insurance Expense	3,234	1,945	1,945	0	1,945	1,945	1,945	
515.050 FICA	4,907	7,202	7,202	4,387	7,202	7,636	5,495	
515.060 Life/AD&D/LTD	467	629	629	338	629	679	449	
515.065 SDI	574	795	795	534	795	817	565	
515.068 City Deferred Comp Match	809	1,075	1,075	428	1,075	1,105	1,105	
515.072 Bilingual Pay	450	720	720	131	720	720	720	
515.075 Educational Incentives	505	2,202	2,202	151	2,202	2,202	2,202	
515.080 Workers' Compensation Ins	1,007	1,449	1,346	1,346	1,346	1,449	1,449	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
521.000 Office Supplies	108	250	250	251	250	250	250	
521.101 Postage	0	0	0	0	0			
522.109 Uniforms	800	1,200	1,200	819	1,200	1,200	1,200	
523.000 Computers & Printers	1,000	1,000	0	0	0	1,000	1,000	
541.103 Telephone	0	0	0	0	0			
541.108 Cellular Telephone	1,003	1,000	750	763	750	1,000	1,000	
543.000 Repair & Maintenance	1,614	0	3,739	1,909	3,739			
543.202 Computer Maintenance	0	0	0	0	0			
543.301 Vehicles Repair & Maint	1,091	1,500	750	683	750	1,500	1,000	
543.302 Gasoline	1,189	1,500	500	258	500	1,500	500	
544.103 Regulatory Permits & Licenses	0	300	300	302	300	300	300	

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		Original Budget	Amended Budget	Actual Thru May				
Fund: 10 - General Fund								
Expenditures								
Dept: 422 Public Works Administration								
551.000 Conference, Travel & Meals	434	500	500	80	500	500	500	
552.000 Dues & Memberships	20	200	200	0	200	200	200	
553.000 Training	181	0	0	80	0			
556.000 Contract Services/Rentals	0	10,000	19,000	12,892	19,000	10,000	19,000	
Public Works Administration	121,095	180,997	181,633	103,576	181,633	178,785	149,729	0
Dept: 423 Street Maintenance								
543.200 Equipment Repair & Maintenance	247	0	26,000	25,398	26,000			
543.212 Street Light Maintenance	0	0	0	0	0			
556.000 Contract Services/Rentals	0	0	0	0	0			
Street Maintenance	247	0	26,000	25,398	26,000	0	0	0
Dept: 424 Street Sweeping								
543.301 Vehicles Repair & Maint	0	0	0	0	0			
Street Sweeping	0	0	0	0	0	0	0	0
Dept: 425 Street Trees								
522.000 Operating Supplies	307	450	450	154	450	450	450	
522.118 Small Tools & Equipment	120	250	250	488	250	250	250	
543.200 Equipment Repair & Maintenance	405	750	300	1,540	300	750	750	
543.301 Vehicles Repair & Maint	379	1,500	700	685	700	1,500	1,500	
543.302 Gasoline	0	500	0	0	0	500	500	
556.000 Contract Services/Rentals	49,850	70,000	60,000	43,966	60,000	70,000	70,000	
Street Trees	51,061	73,450	61,700	46,833	61,700	73,450	73,450	0
Dept: 426 Division / ForDen								
511.010 Regular Salaries-Full Time	22,105	0	0	1,718	0			
511.020 Overtime	0	0	0	30	0			
515.010 PERS City Share	1,943	0	0	145	0			
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health insurance	2,384	0	0	197	0			
515.036 Self Insurance Expense	682	0	0	0	0			
515.050 FICA	1,800	0	0	131	0			
515.060 Life/AD&D/LTD	199	0	0	16	0			
515.065 SDI	201	0	0	16	0			
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
522.000 Operating Supplies	150	500	500	839	500	500	500	
522.102 Janitorial Supplies	1,200	1,200	750	521	750	1,200	1,000	
522.109 Uniforms	1,102	1,400	1,000	819	1,000	1,400	1,400	
522.112 Fire Extinguishers	0	0	0	0	0			

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Fund: 10 - General Fund								
Expenditures								
Dept: 426 Division / Forden								
522.118 Small Tools & Equipment	487	2,500	2,500	1,574	2,500	2,500	2,500	
538.000 Professional Services	0	0	0	0	0			
541.101 Water	19,891	20,000	25,000	18,191	25,000	20,000	20,000	
541.102 Gas & Electricity	15,083	15,000	15,000	13,857	15,000	15,000	15,000	
541.103 Telephone	114	200	0	0	0	200	200	
543.000 Repair & Maintenance	19,371	5,000	2,000	6,371	2,000	5,000	5,000	
543.200 Equipment Repair & Maintenance	5,549	3,500	2,500	1,761	2,500	3,500	3,000	
543.301 Vehicles Repair & Maint	692	2,000	2,000	1,914	2,000	2,000	2,000	
543.302 Gasoline	1,859	2,500	2,000	2,300	2,000	2,500	2,500	
544.101 Property Taxes	1,151	1,000	1,000	608	1,000	1,000	1,000	
544.103 Regulatory Permits & Licenses	679	500	100	108	100	500	500	
553.000 Training	160	200	200	0	200	200	200	
570.300 Capital Outlay - Equipment	0	10,000	10,000	10,000	10,000			
Division / Forden	96,802	65,500	64,550	61,116	64,550	55,500	54,800	0
Dept: 428 Broadway								
522.129 Supplies-Landscaping	1,568	2,500	3,000	1,198	3,000	2,500	2,500	
541.101 Water	22,931	18,000	20,000	20,511	20,000	18,000	20,000	
541.102 Gas & Electricity	953	1,000	1,000	2,042	1,000	1,000	1,500	
Broadway	25,452	21,500	24,000	23,751	24,000	21,500	24,000	0
Dept: 429 San Antonio Community Park								
522.000 Operating Supplies	221	800	800	707	800	800	800	
522.102 Janitorial Supplies	1,235	1,200	500	1,251	500	1,200	1,200	
522.109 Uniforms	999	1,300	1,000	828	1,000	1,300	1,000	
522.118 Small Tools & Equipment	1,441	3,500	3,500	725	3,500	3,500	3,500	
541.101 Water	56,474	35,000	50,000	47,231	50,000	35,000	50,000	
541.102 Gas & Electricity	3,906	7,000	4,000	4,410	4,000	7,000	4,000	
543.000 Repair & Maintenance	2,271	3,500	2,500	2,112	2,500	3,500	3,500	
543.200 Equipment Repair & Maintenance	3,439	3,500	4,000	4,722	4,000	3,500	3,500	
543.301 Vehicles Repair & Maint	1,032	1,500	500	431	500	1,500	1,500	
543.302 Gasoline	3,139	3,500	2,500	3,097	2,500	4,000	4,900	
544.101 Property Taxes	242	200	250	250	250	200	200	
544.103 Regulatory Permits & Licenses	0	150	100	0	100	150	150	
570.300 Capital Outlay - Equipment	0	10,000	10,000	10,000	10,000			
San Antonio Community Park	74,399	71,150	79,650	75,764	79,650	61,850	73,350	0
Dept: 430 Corporation Yard								
522.000 Operating Supplies	267	500	600	1,230	600	500	500	
522.118 Small Tools & Equipment	115	250	350	708	350	250	250	

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Fund: 10 - General Fund									
Expenditures									
Dept: 620 Aquatics Program									
511.010 Regular Salaries-Full Time	0	0	0	0	0				
511.020 Overtime	0	0	0	0	0				
513.010 Temp Salary-Part Time	59,497	77,250	77,250	42,028	77,250	79,570	79,570		
515.010 PERS City Share	0	0	0	0	0				
515.050 FICA	4,203	5,910	5,910	3,215	5,910	6,090	6,090		
515.065 SDI	17	0	0	0	0				
515.072 Bilingual Pay	0	0	0	0	0				
515.085 Unemployment Insurance	0	0	0	0	0				
521.101 Postage	0	0	0	0	0				
522.000 Operating Supplies	4,828	3,000	2,500	3,388	2,500	3,000	3,000		
522.102 Janitorial Supplies	1,222	1,200	1,000	763	1,000	1,200	1,200		
522.109 Uniforms	0	700	700	574	700	700	700		
522.132 Swimming Pool Chemicals	8,170	5,000	6,000	7,464	6,000	5,000	6,000		
535.111 Advertising	1,218	1,000	1,000	916	1,000	1,000	1,000		
535.123 Environmental	0	0	0	0	0				
541.101 Water	6,634	6,500	6,500	5,177	6,500	6,500	6,500		
541.102 Gas & Electricity	24,296	26,000	13,000	18,853	13,000	26,000	26,000		
541.103 Telephone	1,753	1,200	1,200	875	1,200	1,200	1,200		
541.108 Cellular Telephone	0	0	0	0	0				
543.000 Repair & Maintenance	5,368	10,000	10,000	16,494	10,000	10,000	15,000		
543.200 Equipment Repair & Maintenance	2,826	2,000	37,000	12,947	37,000	2,000	20,000		
543.202 Computer Maintenance	326	500	0	0	0	500			
544.101 Property Taxes	450	500	500	465	500	500	500		
544.103 Regulatory Permits & Licenses	2,220	2,500	2,500	2,812	2,500	3,000	3,000		
551.000 Conference, Travel & Meals	0	0	0	0	0				
553.000 Training	275	1,000	1,000	942	1,000	1,000	1,000		
554.102 Public Notices	0	500	500	0	500	500	500		
558.311 DOJ Fingerprint Checks	241	300	300	224	300	500	300		
570.200 Capital Outlay - Improvements	663,708	0	0	0	0				
573.131 Repair & Recoat Waterslide	0	0	0	0	0				
581.413 Principal Payment	31,093	0	26,000	13,375	26,000				
582.400 Interest Expense	29,954	0	20,000	10,377	20,000				
Aquatics Program	848,299	145,060	212,860	140,889	212,860	148,260	171,560	0	
Dept: 621 Recreation Administration									
511.010 Regular Salaries-Full Time	55,304	52,895	52,895	55,755	52,895	54,485	62,251		
511.020 Overtime	0	0	0	0	0				

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Fund: 10 - General Fund								
Expenditures								
Dept: 621 Recreation Administration								
513.010 Temp Salary-Part Time	1,880	61,800	61,800	0	61,800	63,655	63,655	
515.010 PERS City Share	8,288	11,638	11,638	3,642	11,638	11,985	13,684	
515.030 Health Insurance	0	5,465	5,465	9,986	5,465	5,670	5,670	
515.050 FICA	4,417	8,775	8,775	4,251	8,775	9,040	9,628	
515.060 Life/AD&D/LTD	362	335	335	405	335	340	340	
515.065 SDI	503	1,035	1,035	520	1,035	1,065	1,133	
515.072 Bilingual Pay	0	0	0	0	0			
515.080 Workers' Compensation Ins	25,022	36,000	33,438	33,438	33,438	36,000	36,000	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
521.000 Office Supplies	858	500	300	430	300	500	500	
522.000 Operating Supplies	1,453	2,000	2,500	2,369	2,500	2,500	2,000	
523.100 Office Equipment	0	0	0	0	0			
535.111 Advertising	405	1,000	700	257	700	1,000	1,000	
538.000 Professional Services	0	0	0	238	0			
541.103 Telephone	1,839	1,500	1,500	925	1,500	1,500	1,500	
541.108 Cellular Telephone	303	300	300	330	300	300	400	
543.202 Computer Maintenance	0	500	500	639	500	500	500	
543.302 Gasoline	40	100	50	0	50	100	50	
551.000 Conference, Travel & Meals	83	1,500	2,000	1,812	2,000	1,500	2,500	
552.000 Dues & Memberships	0	100	100	0	100	100	200	
553.000 Training	170	400	400	266	400	500	500	
Recreation Administration	100,927	185,843	183,731	115,263	183,731	190,740	201,511	0
Dept: 623 Sports Facilities								
511.010 Regular Salaries-Full Time	0	0	0	0	0			
515.010 PERS City Share	0	0	0	0	0			
515.050 FICA	0	0	0	0	0			
541.101 Water	3,054	3,000	3,000	2,544	3,000	3,000	3,000	
541.102 Gas & Electricity	1,237	1,200	1,200	2,080	1,200	1,200	1,200	
543.000 Repair & Maintenance	0	0	0	155	0			
Sports Facilities	4,291	4,200	4,200	4,779	4,200	4,200	4,200	0
Dept: 624 Summer Day Camp								
513.010 Temp Salary-Part Time	16,982	0	0	12,524	0			
515.050 FICA	1,299	0	0	958	0			
515.065 SDI	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
521.000 Office Supplies	0	0	0	0	0			
522.000 Operating Supplies	490	500	500	402	500	1,000	500	

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Month: 5/31/2018	Prior Year	Current Year			(6)	(7)	(8)	
	Actual	Original Budget	Amended Budget	Actual Thru May	Estimated Total	FY18-19 Adopt	FY18-19 Revise	Council Approv
Fund: 10 - General Fund								
Expenditures								
Dept: 624 Summer Day Camp								
535.111 Advertising	228	250	250	0	250	250	250	
Summer Day Camp	18,999	750	750	13,884	750	1,250	750	0
Dept: 625 Adult Sports								
522.118 Small Tools & Equipment	0	0	0	0	0			
557.104 Adult Softball	0	0	0	0	0			
557.115 Adult Basketball	0	0	0	0	0			
Adult Sports	0	0	0	0	0	0	0	0
Dept: 626 Youth Sports								
513.010 Temp Salary-Part Time	130	0	0	0	0			
515.050 FICA	10	0	0	0	0			
522.000 Operating Supplies	5,736	6,000	4,000	3,177	4,000	6,000	4,000	
522.109 Uniforms	8,133	11,000	4,000	3,873	4,000	12,000	8,000	
535.111 Advertising	2,941	3,000	3,000	3,487	3,000	3,000	3,000	
538.110 Sports Officials	3,970	5,000	4,000	2,757	4,000	5,000	4,000	
542.101 Building Lease	5,644	3,000	4,500	3,810	4,500	3,000	4,000	
543.000 Repair & Maintenance	0	0	0	0	0			
558.311 DOJ Fingerprint Checks	618	1,000	500	458	500	1,000	500	
Youth Sports	27,182	29,000	20,000	17,562	20,000	30,000	23,500	0
Dept: 630 Golf Course								
543.000 Repair & Maintenance	28,967	15,000	15,000	10,178	15,000	15,000	15,000	
544.101 Property Taxes	963	500	1,000	995	1,000	500	500	
Golf Course	29,930	15,500	16,000	11,173	16,000	15,500	15,500	0
Dept: 910 Operating Transfers Out								
570.200 Capital Outlay - Improvements	2,465	1,693,000	207,000	596,261	207,000	100,000	10,000	
570.201 Capital Outlay - Improv PY	0	426,500	426,500	0	426,500			
598.000 Operating Transfers Out	0	50,000	50,000	-310,124	50,000	50,000	55,000	
598.010 Transfer Out-Gen Fund	0	500,000	500,000	0	500,000	500,000		
598.040 Trans Out Park Gt Fd 40	0	0	0	0	0			
598.042 Transfer Out Landfill Closure	19,800	21,000	21,000	0	21,000	21,000	21,000	
Operating Transfers Out	22,265	2,690,500	1,204,500	286,137	1,204,500	671,000	86,000	0
Total Expenditures	7,246,714	10,100,998	9,146,589	6,501,690	8,923,589	8,101,929	7,552,453	0
General Fund	2,561,208	-495,198	-454,374	-1,157,170	-231,374	10,071	-430,453	0

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Fund: 12 - Library Dvlpmnt ImpactFee Fund								
Revenues								
Dept: 000								
428.101 Library Impact Fees	19,023	10,000	10,000	15,018	10,000	10,000	10,000	
451.000 Investment Earnings	165	0	0	0	0			
Dept: 000	19,188	10,000	10,000	15,018	10,000	10,000	10,000	0
Total Revenues	19,188	10,000	10,000	15,018	10,000	10,000	10,000	0
Expenditures								
Dept: 510 Library Building								
543.000 Repair & Maintenance	0	1,500	1,000	1,039	1,000	1,500	1,500	
572.106 Library Building	695	0	0	95	0			
572.125 HVAC	0	0	0	0	0			
Library Building	695	1,500	1,000	1,134	1,000	1,500	1,500	0
Dept: 910 Operating Transfers Out								
592.010 Admin Fees-Gen Fd	0	0	0	0	0			
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	695	1,500	1,000	1,134	1,000	1,500	1,500	0
Library Dvlpmnt ImpactFee Fund	18,493	8,500	9,000	13,884	9,000	8,500	8,500	0

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		Original Budget	Amended Budget	Actual Thru May				
Fund: 13 - SLESF / COPS Grant								
Revenues								
Dept: 000								
451.000 Investment Earnings	470	0	0	0	0			
462.104 SLESF Annual Grant	129,492	100,000	100,000	114,416	100,000	100,000	100,000	
467.111 OJP Buliet Proof Vest Grant	0	0	1,385	1,385	1,385			
481.103 Miscellaneous Revenue	0	0	0	0	0			
Dept: 000	129,962	100,000	101,385	115,801	101,385	100,000	100,000	0
Total Revenues	129,962	100,000	101,385	115,801	101,385	100,000	100,000	0
Expenditures								
Dept: 310 K9 Activities								
553.000 Training	0	0	0	0	0			
K9 Activities	0	0	0	0	0	0	0	0
Dept: 312 Support Services								
523.000 Computers & Printers	0	0	0	0	0			
533.000 Contract Services	13,258	25,000	13,000	3,211	13,000	25,000	25,000	
533.001 Intervention & Prevention	482	6,000	6,000	179	6,000	6,000	6,000	
574.500 Computer Hardware/Software	15,325	15,000	15,000	0	15,000	15,000	15,000	
Support Services	29,065	46,000	34,000	3,390	34,000	46,000	46,000	0
Dept: 315 Patrol & Field Operations								
511.020 Overtime	0	0	0	0	0			
522.110 Patrol & Auto Equipment	-4,824	0	0	0	0			
522.118 Small Tools & Equipment	0	0	0	0	0			
574.146 (AB3229) Bullet Proof Vests	-24,293	0	0	974	0			
574.202 Police Vehicles	82,735	54,000	67,379	72,058	67,379	54,000	54,000	
Patrol & Field Operations	53,618	54,000	67,379	73,032	67,379	54,000	54,000	0
Dept: 319 Clergy Council								
511.010 Regular Salaries-Full Time	0	0	0	0	0			
515.030 Health Insurance	0	0	0	0	0			
515.050 FICA	0	0	0	0	0			
Clergy Council	0	0	0	0	0	0	0	0
Total Expenditures	82,683	100,000	101,379	76,422	101,379	100,000	100,000	0
SLESF / COPS Grant	47,279	0	6	39,379	6	0	0	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 15 - Airport Operations Fund								
Revenues								
Dept: 000								
451.000 Investment Earnings	51	0	0	0	0			
452.000 Rents & Concessions	0	0	0	0	0			
452.301 Fuel Sales Concession	1,399	2,000	2,000	1,291	2,000	2,000	2,000	
453.000 Airport Hangar Rents	26,708	35,000	35,000	32,105	35,000	35,000	35,000	
454.000 Airport Leases	43,198	42,000	42,000	44,134	42,000	47,000	47,000	
454.105 Pacific Wood Lease	22,067	25,000	25,000	22,067	25,000	25,000	25,000	
455.000 Airport Tie Downs	468	500	500	468	500	500	500	
462.112 State CAAP Annual Grant	0	10,000	10,000	0	10,000	10,000	10,000	
462.119 State AIP Match Grants	0	0	0	0	0			
467.102 FAA Annual Grant	0	0	0	0	0			
467.109 FAA-P.E. for Airport Projects	43,271	171,000	171,000	1,700	171,000			
467.112 FAA Grant Airport Master Plan	1,700	0	99,260	124,956	99,260			
481.103 Miscellaneous Revenue	2,700	0	0	0	0			
481.160 Bid Packages	0	0	0	0	0			
498.002 Transfers In	0	50,000	50,000	0	50,000	50,000	55,000	
499.706 Prior Year Revenue Master Plan	0	0	0	0	0			
Dept: 000	141,562	335,500	434,760	226,721	434,760	169,500	174,500	0
Total Revenues	141,562	335,500	434,760	226,721	434,760	169,500	174,500	0
Expenditures								
Dept: 440 Airport Operations								
511.010 Regular Salaries-Full Time	29,944	46,750	37,750	35,275	37,750	55,338	52,173	
511.020 Overtime	12	750	750	2,219	750	750	750	
515.010 PERS City Share	14,492	9,145	9,145	2,846	9,145	10,349	10,024	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	12,981	11,120	11,120	11,067	11,120	12,000	11,603	
515.036 Self Insurance Expense	3,133	2,500	2,500	0	2,500	2,500	2,500	
515.050 FICA	2,280	3,688	3,688	2,865	3,688	4,345	4,069	
515.060 Life/AD&D/LTD	256	267	267	256	267	300	277	
515.065 SDI	272	381	381	334	381	430	398	
515.068 City Deferred Comp Match	120	522	522	391	522	544	544	
515.072 Bilingual Pay	1,800	288	288	1,650	288	288	180	
515.075 Educational Incentives	0	416	416	0	416	416	86	
515.080 Workers' Compensation Ins	1,129	1,625	1,509	1,539	1,509	1,625	1,625	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.087 Sec 125 Plan Service Fees	0	0	0	0	0			
521.101 Postage	0	0	0	0	0			

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 15 - Airport Operations Fund								
Total Expenditures	153,880	331,752	334,821	402,100	334,821	163,185	163,529	0
Airport Operations Fund	-12,318	3,748	99,939	-175,379	99,939	6,315	10,971	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 18 - Sewer Operations Fund								
Revenues								
Dept: 000								
428.104 Sewer Connection Fees	103,041	0	0	76,630	0			
451.000 Investment Earnings	24,679	7,500	7,500	0	7,500	8,000	8,000	
452.000 Rents & Concessions	52,550	0	0	24,500	0			
476.001 Industrial Sewer Fees	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
476.002 Sewer Fees	2,204,897	2,200,000	2,200,000	1,896,862	2,200,000	2,300,000	2,300,000	
476.004 Sewer Fees - Miscellaneous	46,156	40,000	40,000	45,700	40,000	45,000	45,000	
481.101 Surplus Property Sales	0	0	0	0	0			
481.103 Miscellaneous Revenue	0	0	113,000	548	113,000		80,000	
498.002 Transfers In	1,813,402	0	0	0	0			
499.009 Prior Period Revenue	0	0	0	0	0			
Dept: 000	4,344,725	2,347,500	2,460,500	2,144,240	2,460,500	2,453,000	2,533,000	0
Total Revenues	4,344,725	2,347,500	2,460,500	2,144,240	2,460,500	2,453,000	2,533,000	0
Expenditures								
Dept: 411 Industrial Sewer								
522.000 Operating Supplies	0	0	0	0	0			
543.000 Repair & Maintenance	0	0	0	0	0			
Industrial Sewer	0	0	0	0	0	0	0	0
Dept: 412 Sewer Operations								
511.010 Regular Salaries-Full Time	112,187	277,315	214,515	149,908	214,515	301,610	273,427	
511.020 Overtime	36,914	34,630	34,630	17,986	34,630	34,630	34,630	
513.010 Temp Salary-Part Time	0	0	0	1,217	0			
515.010 PERS City Share	62,884	49,060	49,060	11,606	49,060	57,730	54,039	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.025 Contra Pension Expense	-189,937	0	0	0	0			
515.030 Health Insurance	32,615	51,145	51,145	35,783	51,145	60,390	57,209	
515.036 Self Insurance Expense	3,435	2,700	2,700	0	2,700	2,700	2,700	
515.050 FICA	11,918	24,080	24,080	12,761	24,080	25,940	23,712	
515.060 Life/AD&D/LTD	927	1,440	1,440	891	1,440	1,700	1,519	
515.065 SDI	1,400	2,320	2,320	1,462	2,320	2,675	2,412	
515.068 City Deferred Comp Match	1,319	2,890	2,890	1,945	2,890	3,320	3,320	
515.072 Bilingual Pay	3,150	850	850	2,044	850	850	630	
515.075 Educational Incentives	4,921	1,960	1,960	2,289	1,960	1,960	1,283	
515.080 Workers' Compensation Ins	3,967	5,700	5,294	5,294	5,294	5,700	5,700	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.085 Unemployment Insurance	0	0	0	0	0			
521.101 Postage	0	0	0	0	0			

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv	
		Original Budget	Amended Budget	Actual Thru May					
Fund: 18 - Sewer Operations Fund									
Expenditures									
Dept: 412 Sewer Operations									
522.000	Operating Supplies	819	3,000	2,500	2,490	2,500	3,000	3,000	
522.109	Uniforms	1,700	2,300	1,500	1,132	1,500	2,300	2,300	
522.118	Small Tools & Equipment	0	500	500	558	500	500	1,500	
522.200	Refunds	0	0	0	0	0			
531.000	Legal Services	0	0	0	846	0			
532.000	Engineering Services	415,714	10,000	65,000	93,618	65,000	10,000	100,000	
533.000	Contract Services	1,698	25,000	273,800	84,136	273,800	60,000	325,000	
534.000	Audit Services	18,100	12,000	12,000	9,180	12,000	13,000	13,000	
534.102	Accounting Services	29,924	25,000	25,000	24,022	25,000	25,000	25,000	
534.103	Sewer Billing Service	26,275	25,000	25,000	24,487	25,000	25,000	25,000	
538.000	Professional Services	2,271	0	42,000	34,795	42,000		85,000	
538.302	Lab Tests	18,670	10,000	10,000	3,370	10,000	10,000	10,000	
541.101	Water	0	0	0	0	0			
541.102	Gas & Electricity	130,812	150,000	150,000	140,520	150,000	150,000	150,000	
543.000	Repair & Maintenance	49,158	75,000	75,000	78,539	75,000	75,000	75,000	
543.200	Equipment Repair & Maintenance	20,610	25,000	25,000	24,343	25,000	25,000	25,000	
543.301	Vehicles Repair & Maint	692	2,000	2,000	532	2,000	2,000	2,000	
543.302	Gasoline	1,192	2,000	1,000	213	1,000	2,000	2,000	
543.305	Diesel Fuel	0	3,000	5,000	3,799	5,000	3,000	3,000	
544.101	Property Taxes	14,328	10,000	10,000	7,762	10,000	10,000	10,000	
544.103	Regulatory Permits & Licenses	33,059	34,000	41,000	41,011	41,000	34,000	34,000	
551.000	Conference, Travel & Meals	324	2,000	0	0	0	2,000	2,000	
552.000	Dues & Memberships	0	500	0	0	0	500	500	
553.000	Training	0	1,000	1,000	295	1,000	1,000	1,000	
554.000	Printing & Publishing	0	0	0	0	0			
555.101	Fire & Property Insurance	0	0	0	0	0			
555.102	Liability Claims (SIR)	0	0	0	0	0			
555.103	Liability Insurance (MBASIA)	0	0	0	0	0			
556.000	Contract Services/Rentals	600	3,000	3,000	6,428	3,000	3,000	3,000	
561.000	Depreciation	180,506	250,000	250,000	0	250,000	250,000	250,000	
574.200	Vehicles	0	0	0	0	0			
582.400	Interest Expense	71,542	0	0	24,784	0			
Sewer Operations		1,103,694	1,124,390	1,411,184	850,046	1,411,184	1,205,505	1,607,881	0
Dept: 413 Sewer Collection									
556.000	Contract Services/Rentals	0	0	0	0	0			
Sewer Collection		0	0	0	0	0	0	0	0
Dept: 422 Public Works Administration									

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior	Current Year			Estimated	(6)	(7)	(8)
	Year	Original	Amended	Actual Thru		FY18-19 Adopt	FY18-19 Revise	Council Approv
	Actual	Budget	Budget	May	Total			
Fund: 18 - Sewer Operations Fund								
Expenditures								
Dept: 422 Public Works Administration								
574.000 Machinery and Equipment	0	0	0	0	0			
Public Works Administration	0	0	0	0	0	0	0	0
Dept: 778 Sewer Plant CDBG Repairs								
532.201 Project Mgmt/Construction Eng	1,082	0	0	0	0			
Sewer Plant CDBG Repairs	1,082	0	0	0	0	0	0	0
Dept: 779 Sewer Repairs								
573.411 Sewer Plant Improvements	0	0	0	4,387	0	380,000	380,000	
Sewer Repairs	0	0	0	4,387	0	380,000	380,000	0
Dept: 910 Operating Transfers Out								
595.000 Overhead Reimb Transfers Out	685,061	686,111	686,111	0	686,111	686,756	686,756	
599.000 Prior Period Adjustment	0	0	0	0	0			
Operating Transfers Out	685,061	686,111	686,111	0	686,111	686,756	686,756	0
Total Expenditures	1,789,837	1,810,501	2,097,295	854,433	2,097,295	2,272,261	2,674,637	0
Sewer Operations Fund	2,554,888	536,999	363,205	1,289,807	363,205	180,739	-141,637	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 19 - Sewer Construction Fund								
Revenues								
Dept: 000								
428.104 Sewer Connection Fees	0	0	0	0	0			
451.000 Investment Earnings	0	0	0	0	0			
Dept: 000	0	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0
Expenditures								
Dept: 779 Sewer Repairs								
573.411 Sewer Plant Improvements	0	0	0	245,000	0			
Sewer Repairs	0	0	0	245,000	0	0	0	0
Dept: 910 Operating Transfers Out								
595.000 Overhead Reimb Transfers Out	269,189	0	0	0	0			
Operating Transfers Out	269,189	0	0	0	0	0	0	0
Total Expenditures	269,189	0	0	245,000	0	0	0	0
Sewer Construction Fund	-269,189	0	0	-245,000	0	0	0	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 21 - TAMC Sales Tax Fund								
Revenues								
Dept: 000								
421.000 Sales Tax	58,514	119,999	316,000	-83,427	316,000	260,000	260,000	
451.000 Investment Earnings	0	0	0	0	0			
464.109 County-RSTP	83,427	0	0	95,525	0			
499.812 PY Revenue-1st St Rehab	0	0	0	0	0			
Dept: 000	141,941	119,999	316,000	12,098	316,000	260,000	260,000	0
Total Revenues	141,941	119,999	316,000	12,098	316,000	260,000	260,000	0
Expenditures								
Dept: 000								
532.000 Engineering Services	6,417	0	0	0	0			
570.200 Capital Outlay - Improvements	227,153	119,000	119,000	0	119,000	260,000	260,000	
Dept: 000	233,570	119,000	119,000	0	119,000	260,000	260,000	0
Total Expenditures	233,570	119,000	119,000	0	119,000	260,000	260,000	0
TAMC Sales Tax Fund	-91,629	999	197,000	12,098	197,000	0	0	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 22 - State Gasoline Tax Revenues								
Dept: 000								
451.000 Investment Earnings	0	0	0	0	0			
461.010 Highway Users Tax 2103	37,957	125,000	125,000	43,820	125,000	451,000	127,474	
461.011 Highway Users Tx 2105	79,907	70,000	70,000	59,089	70,000	71,000	83,365	
461.012 Highway Users Tx 2106	38,570	35,000	35,000	29,267	35,000	36,000	39,724	
461.013 Highway Users Tx 2107	101,309	95,000	95,000	92,088	95,000	96,000	103,432	
461.014 Highway Users Tx 2107.5	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
461.021 AB 2766 Grant	0	139,000	139,000	0	139,000			
464.102 County-TDA (LTF)	0	0	0	990,950	0			
464.109 County-RSTP	1,199,731	0	0	-231,731	0			
488.111 Proceeds from Notes Payable	395,255	0	0	0	0			
498.010 Transfer In General Fund	0	0	0	0	0			
498.101 Gas Tax Transfers In	0	0	0	310,124	0			
Dept: 000	1,855,729	467,000	467,000	1,296,607	467,000	657,000	356,995	0
Total Revenues	1,855,729	467,000	467,000	1,296,607	467,000	657,000	356,995	0
Expenditures								
Dept: 264 Non-Departmental								
535.115 Traffic Impact Fee Study	0	0	0	0	0			
Non-Departmental	0	0	0	0	0	0	0	0
Dept: 422 Public Works Administration								
534.000 Audit Services	2,000	5,000	5,000	4,080	5,000	5,000	5,000	
534.102 Accounting Services	29,924	8,000	8,000	24,022	8,000	9,000	9,000	
534.104 State Reports	0	0	0	0	0			
Public Works Administration	31,924	13,000	13,000	28,102	13,000	14,000	14,000	0
Dept: 423 Street Maintenance								
511.010 Regular Salaries-Full Time	53,070	53,535	53,535	58,134	53,535	59,240	48,329	
511.020 Overtime	402	1,000	1,000	8,179	1,000	1,000	1,000	
513.010 Temp Salary-Part Time	11,099	0	0	17,001	0			
515.010 PERS City Share	13,887	12,020	12,020	4,612	12,020	13,275	11,438	
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	22,178	22,290	22,290	11,954	22,290	23,595	22,400	
515.036 Self Insurance Expense	2,157	2,000	2,000	0	2,000	2,000	2,000	
515.050 FICA	4,995	4,180	4,180	6,730	4,180	4,695	3,774	
515.060 Life/AD&D/LTD	483	406	406	545	406	440	372	
515.065 SDI	479	490	490	648	490	555	444	
515.068 City Deferred Comp Match	1,005	1,015	1,015	1,191	1,015	1,045	1,045	
515.072 Bilingual Pay	3,600	270	270	2,475	270	270	270	

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru May		FY18-19 Adopt	FY18-19 Revise	Council Approv
Fund: 22 - State Gasoline Tax								
Expenditures								
Dept: 423 Street Maintenance								
515.075 Educational Incentives	218	825	825	1,649	825	825		
515.080 Workers' Compensation Ins	736	1,060	985	985	985	1,060	1,060	
515.085 Unemployment Insurance	935	0	0	0	0			
522.000 Operating Supplies	276	1,000	1,000	1,909	1,000	1,000	1,000	
522.109 Uniforms	1,002	1,200	1,200	1,132	1,200	1,200	1,200	
522.118 Small Tools & Equipment	27	300	300	57	300	300	300	
522.121 Supplies-Sidewalks, Curbs, Gut	4,202	4,000	4,000	127	4,000	4,000	4,000	
522.122 Supplies-Street Signs	1,216	7,500	7,500	6,343	7,500	7,500	7,500	
532.000 Engineering Services	1,311,387	0	160,000	153,535	160,000			
538.000 Professional Services	1,760	0	0	0	0			
541.103 Telephone	0	0	0	0	0			
541.108 Cellular Telephone	0	0	0	0	0			
543.000 Repair & Maintenance	1,687	4,000	4,000	3,254	4,000	4,000	4,000	
543.200 Equipment Repair & Maintenance	681	2,000	2,000	921	2,000	2,000	2,000	
543.214 Street Maintenance	38,463	25,000	25,000	73,721	25,000	25,000	25,000	
543.301 Vehicles Repair & Maint	1,025	1,800	1,800	1,589	1,800	1,800	1,800	
543.302 Gasoline	2,013	3,000	3,000	4,354	3,000	3,000	3,000	
544.103 Regulatory Permits & Licenses	0	0	0	126	0			
552.000 Dues & Memberships	0	0	0	0	0			
555.103 Liability Insurance (MBASIA)	0	0	0	0	0			
556.000 Contract Services/Rentals	1,000	1,000	1,000	2,855	1,000	1,000	1,000	
556.101 Painting & Striping Service	3,870	30,000	30,000	10,091	30,000	30,000	30,000	
574.000 Machinery and Equipment	0	10,000	10,000	0	10,000	10,000	10,000	
582.400 Interest Expense	0	0	0	0	0			
Street Maintenance	1,483,853	189,891	349,816	374,117	349,816	198,800	182,932	0
Dept: 424 Street Sweeping								
511.010 Regular Salaries-Full Time	0	0	0	26,749	0			
511.020 Overtime	0	0	0	0	0			
515.010 PERS City Share	0	0	0	423	0			
515.020 PERS Employee Contribution	0	0	0	0	0			
515.030 Health Insurance	0	0	0	1,065	0			
515.036 Self Insurance Expense	0	0	0	0	0			
515.050 FICA	0	0	0	2,197	0			
515.060 Life/AD&D/LTD	0	0	0	12	0			
515.065 SD:	0	0	0	241	0			
515.068 City Deferred Comp Match	0	0	0	67	0			

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 22 - State Gasoline Tax								
Expenditures								
Dept: 424 Street Sweeping								
515.080 Workers' Compensation Ins	0	0	0	0	0			
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
522.000 Operating Supplies	135	2,000	2,000	1,602	2,000	2,000	2,000	
522.109 Uniforms	800	1,200	1,200	819	1,200	1,200	1,200	
522.118 Small Tools & Equipment	0	350	350	0	350			
541.101 Water	17	0	0	0	0	350	350	
543.200 Equipment Repair & Maintenance	15,669	15,000	15,000	6,579	15,000		15,000	
543.302 Gasoline	2,827	3,000	3,000	2,176	3,000	3,000	3,000	
544.103 Regulatory Permits & Licenses	0	0	0	63	0			
556.000 Contract Services/Rentals	0	0	0	0	0			
Street Sweeping	19,448	21,550	21,550	41,993	21,550	6,550	21,550	0
Dept: 427 Street Lighting								
541.102 Gas & Electricity	71,207	77,000	77,000	67,120	77,000	77,000	77,000	
543.211 Traffic Signal Maint	1,797	20,000	20,000	1,710	20,000	20,000	20,000	
543.212 Street Light Maintenance	1,794	15,000	15,000	1,406	15,000	15,000	15,000	
552.000 Dues & Memberships	0	0	0	0	0			
570.200 Capital Outlay - Improvements	395,255	0	0	0	0			
581.413 Principal Payment	18,517	0	0	7,965	0			
582.400 Interest Expense	17,838	0	0	6,180	0			
Street Lighting	506,408	112,000	112,000	84,381	112,000	112,000	112,000	0
Dept: 910 Operating Transfers Out								
570.200 Capital Outlay - Improvements	0	139,000	139,000	0	139,000	325,000	325,000	
595.000 Overhead Reimb Transfers Out	0	0	0	0	0			
598.020 TRANSFER TO FUND 20	0	0	0	0	0			
598.101 Transfer Out-GF Chipper Reimb	0	0	0	0	0			
Operating Transfers Out	0	139,000	139,000	0	139,000	325,000	325,000	0
Total Expenditures	2,041,633	475,441	635,366	528,593	635,366	656,350	655,482	0
State Gasoline Tax	-185,904	-8,441	-168,366	768,014	-168,366	650	-298,487	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) Y18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 23 - SB1 Road Repair Account								
Revenues								
Dept: 000								
451.000 Investment Earnings	0	0	0	0	0			
461.012 Highway Users Tx 2106	0	0	0	0	0			
461.022 SB1 Revenue	0	0	96,622	18,909	96,622		240,456	
Dept: 000	0	0	96,622	18,909	96,622	0	240,456	0
Total Revenues	0	0	96,622	18,909	96,622	0	240,456	0
Expenditures								
Dept: 796 Street Sweeper Acquisitin								
574.208 Street Sweeper	0	0	0	0	0			
Street Sweeper Acquisitin	0	0	0	0	0	0	0	0
Dept: 910 Operating Transfers Out								
598.010 Transfer Out-Gen Fund	0	0	0	0	0			
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0
SB1 Road Repair Account.	0	0	96,622	18,909	96,622	0	240,456	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) Y18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 27 - Asset Forfeitures								
Revenues								
Dept: 000								
451.000 Investment Earnings	32	0	0	0	0			
464.101 Asset Forfeitures-MoCoDA	0	0	0	0	0			
464.104 Asset Forfeit-15% Set-Aside	0	0	0	0	0			
Dept: 000	32	0	0	0	0	0	0	0
Total Revenues	32	0	0	0	0	0	0	0
Asset Forfeitures	32	0	0	0	0	0	0	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior	Current Year			Estimated	(6)	(7)	(8)
	Year	Original	Amended	Actual Thru				
	Actual	Budget	Budget	May	Total	FY18-19 Adopt	FY18-19 Revise	Council Approv
Fund: 30 - Park Impact Fee Fund								
Revenues								
Dept: 000								
428.110 Park Impact Fees	0	0	0	0	0			
428.203 Developer Contribution-Park	37,633	0	0	0	0			
451.000 Investment Earnings	907	0	0	0	0			
462.123 Pocket Park Grant	74,775	0	0	0	0			
Dept: 000	113,315	0	0	0	0	0	0	0
Total Revenues	113,315	0	0	0	0	0	0	0
Expenditures								
Dept: 000								
570.100 Capital Outlay - Land	0	0	175,000	0	175,000	245,000	245,000	
Dept: 000	0	0	175,000	0	175,000	245,000	245,000	0
Dept: 610 Parks								
532.000 Engineering Services	15,450	0	0	0	0			
533.000 Contract Services	158,110	0	0	119,547	0			
Parks	173,560	0	0	119,547	0	0	0	0
Dept: 786 San Antonio Com Park Construct								
532.101 Engineering Design	0	0	0	0	0			
573.128 Park Improvements	0	0	0	0	0			
San Antonio Com Park Construct	0	0	0	0	0	0	0	0
Dept: 910 Operating Transfers Out								
598.040 Trans Out Park Gt Fd 40	0	0	0	0	0			
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	173,560	0	175,000	119,547	175,000	245,000	245,000	0
Park Impact Fee Fund	-60,245	0	-175,000	-119,547	-175,000	-245,000	-245,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 32 - Police Dvlpmnt ImpactFee Fund								
Revenues								
Dept: 000								
428.105 Police Impact Fees	41,237	26,000	26,000	27,318	26,000	26,000	26,000	
451.000 Investment Earnings	58	0	0	0	0			
Dept: 000	41,295	26,000	26,000	27,318	26,000	26,000	26,000	0
Total Revenues	41,295	26,000	26,000	27,318	26,000	26,000	26,000	0
Expenditures								
Dept: 313 Police Station								
532.000 Engineering Services	0	0	0	0	0			
533.000 Contract Services	0	0	0	0	0			
574.218 RMS System	0	0	0	0	0			
582.400 Interest Expense	0	0	0	0	0			
Police Station	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0
Police Dvlpmnt ImpactFee Fund	41,295	26,000	26,000	27,318	26,000	26,000	26,000	0

BUDGET WORKSHEET

King City

Month: 6/30/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru June				
Fund: 36 - Riverview Gardens Landscape								
Revenues								
Dept: 000								
419.000 Assessments	0	0	0	0	0			
451.000 investment Earnings	133	0	0	0	0			
Dept: 000	133	0	0	0	0	0	0	0
Total Revenues	133	0	0	0	0	0	0	0
Expenditures								
Dept: 465 Maintenance District								
511.010 Regular Salaries-Full Time	0	0	0	0	0			
515.010 PERS City Share	0	0	0	0	0			
515.020 PERS Employee Contribution	0	0	0	0	0			
515.050 FICA	0	0	0	0	0			
515.060 Life/AD&D/LTD	0	0	0	0	0			
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
522.129 Supplies-Landscaping	0	0	0	0	0			
541.101 Water	0	0	0	0	0			
541.102 Gas & Electricity	131	0	0	1,315	0			
541.120 Landscape Maintenance	0	30,000	30,000	0	30,000		40,000	
582.400 Interest Expense	0	0	0	0	0			
Maintenance District	131	30,000	30,000	1,315	30,000	0	40,000	0
Dept: 910 Operating Transfers Out								
592.000 Admin Fees Transfer Out	0	0	0	0	0			
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	131	30,000	30,000	1,315	30,000	0	40,000	0
Riverview Gardens Landscape	2	-30,000	-30,000	-1,315	-30,000	0	-40,000	0
Grand Total:	2	-30,000	-30,000	-1,315	-30,000	0	-40,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior	Current Year			Estimated	(6)	(7)	(8)
	Year	Original	Amended	Actual Thru		FY18-19 Adopt	FY18-19 Revise	Council Approv
	Actual	Budget	Budget	May	Total			
Fund: 41 - Gen Fac Veh, Equip Impact								
Revenues								
Dept: 000								
428.107 Gen Fac, Veh, Equip impact Fee	34,567	22,000	49,000	15,640	49,000	22,000	22,000	
451.000 Investment Earnings	3	0	0	0	0			
Dept: 000	34,570	22,000	49,000	15,640	49,000	22,000	22,000	0
Total Revenues	34,570	22,000	49,000	15,640	49,000	22,000	22,000	0
Expenditures								
Dept: 161 Civic Center								
523.000 Computers & Printers	42,147	0	0	29,720	0			
532.000 Engineering Services	0	0	7,500	0	7,500			
533.000 Contract Services	3,659	0	0	0	0			
543.000 Repair & Maintenance	626	0	0	0	0			
543.100 Building Repairs	3,808	0	0	0	0			
582.400 Interest Expense	0	0	0	0	0			
Civic Center	50,240	0	7,500	29,720	7,500	0	0	0
Dept: 630 Golf Course								
524.000 Equipment	0	0	0	0	0			
573.000 Improvements other than bldgs	0	0	0	0	0			
574.109 Utility Cart	0	0	0	0	0			
Golf Course	0	0	0	0	0	0	0	0
Total Expenditures	50,240	0	7,500	29,720	7,500	0	0	0
Gen Fac Veh, Equip Impact	-15,670	22,000	41,500	-14,080	41,500	22,000	22,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 42 - Landfill Closure Fund								
Revenues								
Dept: 000								
451.000 Investment Earnings	0	0	0	0	0			
498.010 Transfer In General Fund	19,800	21,000	21,000	0	21,000	21,000	21,000	
Dept: 000	19,800	21,000	21,000	0	21,000	21,000	21,000	0
Total Revenues	19,800	21,000	21,000	0	21,000	21,000	21,000	0
Expenditures								
Dept: 773 Landfill Monitoring								
532.303 Ground Water Well Testing	19,800	21,000	21,000	19,800	21,000	21,000	21,000	
543.000 Repair & Maintenance	0	0	0	0	0			
544.103 Regulatory Permits & Licenses	0	0	0	0	0			
556.000 Contract Services/Rentals	0	0	0	0	0			
Landfill Monitoring	19,800	21,000	21,000	19,800	21,000	21,000	21,000	0
Total Expenditures	19,800	21,000	21,000	19,800	21,000	21,000	21,000	0
Landfill Closure Fund	0	0	0	-19,800	0	0	0	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 43 - Fire & Development Impact Fees								
Revenues								
Dept: 000								
428.103 Fire Impact Fees	38,122	24,000	24,000	26,822	24,000	24,000	24,000	
451.000 Investment Earnings	204	0	0	0	0			
Dept: 000	38,326	24,000	24,000	26,822	24,000	24,000	24,000	0
Total Revenues	38,326	24,000	24,000	26,822	24,000	24,000	24,000	0
Expenditures								
Dept: 000								
574.203 Fire Station Paito Repairs	0	0	0	0	0			
Dept: 000	0	0	0	0	0	0	0	0
Dept: 221 Engineering								
582.400 Interest Expense	0	0	0	0	0			
Engineering	0	0	0	0	0	0	0	0
Dept: 321 Fire Prevention & Suppression								
522.113 Safety Clothing	0	0	0	0	0			
524.000 Equipment	0	0	0	0	0			
532.000 Engineering Services	0	0	0	0	0			
533.000 Contract Services	0	0	0	0	0			
574.104 Batteries	0	0	0	0	0			
574.206 Fire Engine	0	0	0	0	0			
582.400 Interest Expense	0	0	0	0	0			
587.101 Fire Engine Lease Payments	0	0	0	0	0			
Fire Prevention & Suppression	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0
Fire & Development Impact Fees	38,326	24,000	24,000	26,822	24,000	24,000	24,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 44 - Storm Sewer Impact Fee Fund								
Revenues								
Dept: 000								
428.102 Storm Sewer Impact Fees	22,955	17,000	17,000	16,160	17,000	17,000	17,000	
451.000 Investment Earnings	137	0	0	0	0			
Dept: 000	23,092	17,000	17,000	16,160	17,000	17,000	17,000	0
Total Revenues	23,092	17,000	17,000	16,160	17,000	17,000	17,000	0
Expenditures								
Dept: 851 Storm Water Management Plan								
532.000 Engineering Services	8,801	0	22,016	30,192	22,016			
533.000 Contract Services	0	0	0	7,250	0			
554.102 Public Notices	0	0	0	0	0			
Storm Water Management Plan	8,801	0	22,016	37,442	22,016	0	0	0
Total Expenditures	8,801	0	22,016	37,442	22,016	0	0	0
Storm Sewer Impact Fee Fund	14,291	17,000	-5,016	-21,282	-5,016	17,000	17,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 45 - Traffic Impact Fee fund								
Revenues								
Dept: 000								
428.106 Traffic Impact Fees	87,679	60,000	60,000	67,639	60,000	60,000	60,000	
451.000 Investment Earnings	385	0	0	0	0			
Dept: 000	88,064	60,000	60,000	67,639	60,000	60,000	60,000	0
Total Revenues	88,064	60,000	60,000	67,639	60,000	60,000	60,000	0
Expenditures								
Dept: 000								
570.200 Capital Outlay - Improvements	0	0	0	0	0	200,000	200,000	
573.102 Street Improvements	0	0	0	0	0			
573.107 Storm Sewer Improvements	0	0	0	0	0			
574.193 Sprayer	0	0	0	0	0			
574.195 312 Hydrascreen	0	0	0	0	0			
Dept: 000	0	0	0	0	0	200,000	200,000	0
Dept: 422 Public Works Administration								
532.000 Engineering Services	0	0	7,500	1,777	7,500			
533.000 Contract Services	0	0	0	10,962	0			
582.400 Interest Expense	0	0	0	0	0			
Public Works Administration	0	0	7,500	12,739	7,500	0	0	0
Dept: 423 Street Maintenance								
524.000 Equipment	0	0	0	0	0			
Street Maintenance	0	0	0	0	0	0	0	0
Dept: 424 Street Sweeping								
574.195 312 Hydrascreen	0	0	0	0	0			
Street Sweeping	0	0	0	0	0	0	0	0
Total Expenditures	0	0	7,500	12,739	7,500	200,000	200,000	0
Traffic Impact Fee fund	88,064	60,000	52,500	54,900	52,500	-140,000	-140,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year		Actual Thru May	Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget					
Fund: 46 - UUT - PUBLIC SAFETY								
Revenues								
Dept: 000								
429.101 UUT-Gas & Electric	176,897	160,000	160,000	128,517	160,000	160,000	160,000	
429.102 UUT-Telephone	36,219	40,000	40,000	27,963	40,000	40,000	40,000	
429.103 UUT-Cable TV	1,778	2,500	2,500	325	2,500	2,500	2,500	
429.104 UUT-Water	53,116	55,000	55,000	45,944	55,000	55,000	55,000	
451.000 Investment Earnings	288	0	0	0	0			
499.009 Prior Period Revenue	0	0	0	0	0			
Dept: 000	268,298	257,500	257,500	202,749	257,500	257,500	257,500	0
Total Revenues	268,298	257,500	257,500	202,749	257,500	257,500	257,500	0
Expenditures								
Dept: 910 Operating Transfers Out								
598.010 Transfer Out-Gen Fund	268,298	257,500	257,500	0	257,500	257,500	257,500	
Operating Transfers Out	268,298	257,500	257,500	0	257,500	257,500	257,500	0
Total Expenditures	268,298	257,500	257,500	0	257,500	257,500	257,500	0
UUT - PUBLIC SAFETY	0	0	0	202,749	0	0	0	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 48 - Public Use Facilities impact F								
Revenues								
Dept: 000								
428.108 Public Use Facilities	27,714	20,000	20,000	21,156	20,000	20,000	20,000	
451.000 Investment Earnings	1,018	0	0	0	0			
Dept: 000	28,732	20,000	20,000	21,156	20,000	20,000	20,000	0
Total Revenues	28,732	20,000	20,000	21,156	20,000	20,000	20,000	0
Expenditures								
Dept: 000								
570.100 Capital Outlay - Land	0	310,000	310,000	2,037	310,000	25,000	25,000	
Dept: 000	0	310,000	310,000	2,037	310,000	25,000	25,000	0
Dept: 264 Non-Departmental								
532.000 Engineering Services	0	0	0	0	0			
533.000 Contract Services	7,831	0	0	2,775	0			
582.400 Interest Expense	0	0	0	0	0			
Non-Departmental	7,831	0	0	2,775	0	0	0	0
Total Expenditures	7,831	310,000	310,000	4,812	310,000	25,000	25,000	0
Public Use Facilities impact F	20,901	-290,000	-290,000	16,344	-290,000	-5,000	-5,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) Y18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 49 - Aquatic Center Impact Fee								
Revenues								
Dept: 000								
428.109 Aquatic Center Impact Fees	23,710	20,000	20,000	21,614	20,000	20,000	20,000	
451.000 Investment Earnings	398	0	0	0	0			
Dept: 000	24,108	20,000	20,000	21,614	20,000	20,000	20,000	0
Total Revenues	24,108	20,000	20,000	21,614	20,000	20,000	20,000	0
Expenditures								
Dept: 000								
533.000 Contract Services	0	0	0	0	0			
Dept: 000	0	0	0	0	0	0	0	0
Dept: 610 Parks								
532.000 Engineering Services	0	0	0	0	0			
533.000 Contract Services	0	0	0	1,000	0			
582.400 Interest Expense	0	0	0	0	0			
Parks	0	0	0	1,000	0	0	0	0
Dept: 910 Operating Transfers Out								
598.040 Trans Out Park Gt Fd 40	0	0	0	0	0			
598.053 Transfer to CDBG Fund	0	0	0	0	0			
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	1,000	0	0	0	0
Aquatic Center Impact Fee	24,108	20,000	20,000	20,614	20,000	20,000	20,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 50 - Traffic Safety Fund								
Revenues								
Dept: 000								
442.000 C.V.C. Fines	943	1,000	1,000	53	1,000	1,000	1,000	
451.000 Investment Earnings	136	0	0	0	0			
Dept: 000	1,079	1,000	1,000	53	1,000	1,000	1,000	0
Total Revenues	1,079	1,000	1,000	53	1,000	1,000	1,000	0
Expenditures								
Dept: 000								
570.400 Capital Outlay - Vehicles	0	0	36,279	36,279	36,279			
Dept: 000	0	0	36,279	36,279	36,279	0	0	0
Dept: 264 Non-Departmental								
582.400 Interest Expense	0	0	0	0	0			
Non-Departmental	0	0	0	0	0	0	0	0
Dept: 910 Operating Transfers Out								
592.010 Admin Fees-Gen Fd	0	0	0	0	0			
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	0	0	36,279	36,279	36,279	0	0	0
Traffic Safety Fund	1,079	1,000	-35,279	-36,226	-35,279	1,000	1,000	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 61 - Successor Agency to CDA								
Revenues								
Dept: 000								
418.000 SA ROPS Residual Distribution	1,193,521	1,000,000	1,000,000	403,955	1,000,000	1,000,000	1,000,000	
451.000 Investment Earnings	29,160	15,000	15,000	0	15,000	15,000	15,000	
452.207 1023 Broadway Property Rental	3,600	4,000	4,000	3,300	4,000	4,000	4,000	
481.144 Sale of Land & Bldgs	457,184	0	0	0	0			
481.161 Extraordinary Gain / Loss	0	0	0	0	0			
Dept: 000	1,683,465	1,019,000	1,019,000	407,255	1,019,000	1,019,000	1,019,000	0
Total Revenues	1,683,465	1,019,000	1,019,000	407,255	1,019,000	1,019,000	1,019,000	0
Expenditures								
Dept: 000								
511.010 Regular Salaries-Full Time	3,535	64,290	64,290	55,253	64,290	66,815	67,700	
511.020 Overtime	0	3,350	3,350	0	3,350	350	350	
515.010 PERS City Share	11,855	14,300	14,300	3,581	14,300	14,855	16,388	
515.030 Health Insurance	430	13,355	13,355	10,806	13,355	13,860	13,860	
515.050 FICA	188	5,230	5,230	3,822	5,230	5,420	5,489	
515.060 Life/AD&D/LTD	11	325	325	271	325	325	325	
515.065 SDI	73	615	615	426	615	640	646	
515.068 City Deferred Comp Match	36	1,275	1,275	1,017	1,275	1,345	1,345	
515.071 Administrative Leave	0	0	0	0	0			
515.072 Bilingual Pay	0	360	360	0	360	360	360	
515.075 Educational Incentives	0	345	345	0	345	345	345	
515.080 Workers' Compensation Ins	488	705	655	655	655	705	705	
515.081 Workers' Compensation Insuranc	0	0	0	0	0			
515.087 Sec 125 Plan Service Fees	0	0	0	0	0			
522.000 Operating Supplies	1,815	0	0	2,200	0			
522.140 Miscellaneous	1,545,812	50,000	50,000	465,185	50,000	50,000	50,000	
531.000 Legal Services	695	20,000	20,000	164	20,000	20,000	20,000	
534.000 Audit Services	14,760	12,000	12,000	13,818	12,000	12,000	12,000	
534.102 Accounting Services	800	10,000	10,000	0	10,000	10,000	10,000	
544.101 Property Taxes	-807	2,000	2,000	203	2,000	2,000	2,000	
558.131 Bank Service Charges	9	200	200	0	200	200	200	
571.201 Closing Costs	144,379	0	0	0	0			
582.300 Interest-1998 Tax Alloc Rev Bo	0	75,625	75,625	0	75,625	71,061	71,061	
582.350 Interest-2011 Tax Alioc Rev	251,438	120,000	120,000	0	120,000	109,260	109,260	
582.400 Interest Expense	252,990	0	0	0	0			
582.409 Gregory NP Interest	0	0	0	0	0			
Dept: 000	2,228,507	393,975	393,925	557,401	393,925	379,541	382,034	0

BUDGET WORKSHEET

King City

	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru May		FY18-19 Adopt	FY18-19 Revise	Council Approv
Month: 5/31/2018								
Fund: 61 - Successor Agency to CDA								
Total Expenditures	2,228,507	393,975	393,925	557,401	393,925	379,541	382,034	0
Successor Agency to CDA	-545,042	625,025	625,075	-150,146	625,075	639,459	636,966	0

BUDGET WORKSHEET

King City

Month: 5/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) FY18-19 Adopt	(7) FY18-19 Revise	(8) Council Approv
		Original Budget	Amended Budget	Actual Thru May				
Fund: 68 - K.C. Financing Authority								
Revenues								
Dept: 000								
451.000 Investment Earnings	258	2,500	2,500	0	2,500	2,500	2,500	
451.101 Investment Market Adjustment	0	0	0	0	0			
488.000 PROCEEDS OF LONG-TERM DEBT	0	0	0	0	0			
498.002 Transfers In	335,061	336,111	336,111	0	336,111	336,756	336,756	
Dept: 000	335,319	338,611	338,611	0	338,611	339,256	339,256	0
Total Revenues	335,319	338,611	338,611	0	338,611	339,256	339,256	0
Expenditures								
Dept: 000								
534.102 Accounting Services	0	0	0	0	0			
599.000 Prior Period Adjustment	0	0	0	0	0			
Dept: 000	0	0	0	0	0	0	0	0
Dept: 774 1st St. Sewer Line Ext								
532.101 Engineering Design	0	0	0	0	0			
538.651 Bond Issuance Costs	1,500	0	0	0	0			
558.131 Bank Service Charges	2,280	0	0	245	0			
581.413 Principal Payment	0	105,000	105,000	0	105,000	110,000	110,000	
582.400 Interest Expense	233,128	231,111	231,111	0	231,111	226,756	226,756	
582.500 Amortized Debt Issuance Costs	3,565	0	0	0	0			
582.600 Change In Accounting Principal	0	0	0	0	0			
1st St. Sewer Line Ext	240,473	336,111	336,111	245	336,111	336,756	336,756	0
Dept: 910 Operating Transfers Out								
598.000 Operating Transfers Out	1,544,214	0	0	0	0			
Operating Transfers Out	1,544,214	0	0	0	0	0	0	0
Total Expenditures	1,784,687	336,111	336,111	245	336,111	336,756	336,756	0
K.C. Financing Authority	-1,449,368	2,500	2,500	-245	2,500	2,500	2,500	0
Grand Total:	2,780,601	524,132	399,312	550,648	622,312	568,234	-251,184	0

KING CITY FY 2017-18/FY 2018-19 DEPARTMENTAL GOALS UPDATE

Department: City Manager

Status of FY 2017-18 Goals:

- Goal: Obtain funding and begin design of Downtown Streetscape Plan.
- Status: Grant application was denied. Staff is now pursuing smaller individual grants and thus far has received grants for planters and trash and recycling receptacles.
- Goal: Complete installation of 100 new streetlights throughout the City.
- Status: Installation is complete.
- Goal: Acquire property for downtown plaza.
- Status: Acquisition is complete.
- Goal: Coordinate development plan and sell Successor Agency Property at 1023 Broadway.
- Status: Property has been listed.
- Goal: Complete façade enhancements to buildings on 300 block of Broadway.
- Status: Improvements are under way and should be completed within two months.
- Goal: Assist property owners to find tenants to fill vacant commercial buildings.
- Status: A number of outreach efforts have been established and implemented.
- Goal: Work with local agricultural businesses to develop new agricultural employee housing projects.
- Status: First Street and Lonoak Road projects are complete. Additional projects are being proposed on Bitterwater Road and Jayne Street.
- Goal: Coordinate efforts and continue submittal of grant applications to implement the Comprehensive Plan to End Youth Violence.

- Status:** Status report presented to City Council at January 23, 2018 meeting; 16 of 22 measures have been implemented or under way.
- Goal:** Submit Community Development Block Grant application for sidewalk improvements and gang prevention programs.
- Status:** Completed and \$500,000 has been approved for the ProYouth program after-school expanded learning program.
- Goal:** Complete sale of agricultural properties owned by the City.
- Status:** Sale of both properties is complete.
- Goal:** Expand City employee training program.
- Status:** Training program has been developed and is being implemented by Human Resources and Public Works Department.
- Goal:** Develop and implement new employee orientation program.
- Status:** Human Resources Coordinator has completed and implemented new program.
- Goal:** Continue support and coordination with King City in Bloom to expand beautification efforts.
- Status:** Under way; a number of significant projects have been completed or under way, including downtown planters, City Hall planters, and upgrade of entrance to San Lorenzo Park.
- Goal:** Negotiate lease for new hangar at the Mesa Del Rey Airport.
- Status:** Lessee has placed item on hold.
- Goal:** Update land leases at Mesa Del Rey Airport.
- Status:** Staff is gathering information and calculating values.
- Goal:** Publish and distribute four City newsletters.
- Status:** Completed.
- Goal:** Establish City Facebook page.
- Status:** Completed.

- Goal:** Coordinate purchase of equipment and supplies for Emergency Operations Center.
- Status:** Completed.
- Goal:** Coordinate with County Office of Emergency Services to conduct EOC training exercises.
- Status:** Completed, three exercises held.
- Goal:** Develop disaster preparedness public education efforts.
- Status:** Initial information has been publicized; additional materials need to be prepared.
- Goal:** Work with outside organizations to provide immigration and citizenship programs to the community.
- Status:** Contract established with Catholic Charities, who has received a grant to extend the program.
- Goal:** Coordinate with other Salinas Valley jurisdictions to implement National Resource Network project to expand local job training opportunities.
- Status:** Program is under way.
- Goal:** Coordinate with County on plan to fund and develop a re-entry one stop center in King City providing comprehensive services to assist parolees and probationers to successfully and constructively re-enter the community.
- Status:** Project is under construction.
- Goal:** Coordinate feasibility studies and potential implementation of community choice energy program.
- Status:** Program is scheduled to launch July 2018.
- Goal:** Develop recommendations for potential reuse and disposition of the landfill property.
- Status:** Met with Water Quality Control Board representative to discuss approval process, which appears to be feasible for solar panels. Staff

is working with the King City Community Power program to develop plans for a solar plant.

Goal: Prepare, distribute and administer citywide customer satisfaction survey.

Status: Complete

FY 2018-19 Goals:

- Coordinate preparation of FY 2019-20/FY 2020-21 Biennial Budget and update of the Long Range Financial Plan.
- Coordinate demolition of building on Downtown Plaza property and begin design process.
- Develop recommended strategic planning process.
- Complete façade enhancement projects in 300 block of Broadway Street.
- Develop tourism promotion program in partnership with Salinas Valley cities.
- Implement King City Community Power program.
- Expand ProYouth after-school expanded learning program to three sites.
- Identify and negotiate additional City parcel sales to generate revenue.
- Coordinate process for placing local sales tax measure on November 2018 ballot.
- Establish agricultural employee focus group to identify and develop strategies for addressing agricultural employee needs.
- Coordinate sale of 1023 Broadway Street.
- Update Airport land leases.
- Coordinate with the Chamber of Commerce and Agriculture in establishing an “Ambassadors Program” to assist in recruiting new businesses to the City.

Department: City Attorney's Office

Status of FY 2017-18 Goals:

Goal: Prepare ordinance on commercial recreational cannabis regulations.

Status: Ordinance was drafted and adopted.

Goal: Serve as lead negotiator in labor negotiations.

Status: Labor agreements were extended so full negotiations were not needed.

Goal: Review sale and purchase agreement(s) for proposed sale of City property.

Status: Complete.

Goal: Prepare revisions to City regulations and policies regarding records retention.

Status: This has been delayed due to budgetary constraints.

Goal: Prepare ordinance establishing restrictions on hotel/motel long-term stays.

Status: Complete.

Goal: Draft new Mesa Del Rey Airport land leases.

Status: Awaiting negotiations by City Manager.

Goal: Assume responsibility for any personnel related cases and/or actions.

Status: This has been addressed and is ongoing.

Goal: Advise City Council and staff on legal issues.

Status: This has been addressed and ongoing.

FY 2018-19 Goals:

- Provide City ethics training.
- Prepare Mesa Del Rey Airport land leases.
- Complete cannabis ordinance update.

- Prepare ordinance on odor restrictions.
- Complete temporary use permit ordinance.
- Advise City Council and staff on legal issues.

Department: Building

Status on FY 2017-18 Goals:

Goal: Attend HDL training to increase capability of managing changes to the automated Building Permit system.

Status: This goal has been delayed due to retirement of the full-time Chief Building Official.

Goal: Conduct inspections of all downtown Broadway Street businesses to ensure fire and earthquake safety.

Status: New program is under way.

Goal: Implement new nuisance abatement ordinance in order to upgrade and ensure code compliance of substandard rental buildings and those that harbor ongoing gang activity.

Status: Implementation is under way and progress has been made in improving a number of units.

Goal: Implement bi-lingual education program regarding the requirements for permits and inspections.

Status: Some of the educational materials have been translated. Bi-lingual education will be increased in the future.

Goal: Complete preparation of City ADA Transition Plan.

Status: Phase I has been completed. Phase II will start in FY 2018-19.

Goal: Develop project and annual inspection program for medical marijuana facilities.

Status: Program is in place ready for projects to commence.

FY 2018-19 Goals:

- Train Administrative Assistant to assume responsibility for data entry for permit data.
- Maintain 2-week turnaround time for building permits.
- Continue expansion of code enforcement program addressing substandard housing projects.

Department: Community Development

Status of FY 2017-18 Goals:

- Goal:** Complete archiving of Community Development Department files to include scanning of archives.
- Status:** Staff has been scanning electronic files for all current projects. Due to budget constraints and limited staff resources, the scanning of the archive files will need to be deferred.
- Goal:** Complete update of the Sign Ordinance and establish a new fast track permit process for sign permit applications that meet established criteria and requirements.
- Status:** Complete.
- Goal:** Update and codify the Historic Corridor Revitalization Master Plan.
- Status:** Deferred due to cost constraints.
- Goal:** Update application forms and checklists.
- Status:** The applications, checklists and forms have been updated. Staff will be coordinating with City Manager's office to make sure the new forms are uploaded in the website.
- Goal:** Develop more online interactive forms.
- Status:** Staff is considering new forms to simplify the application process for planning projects. Staff anticipates this being completed by the end of the fiscal year.
- Goal:** Convert forms and checklists to bi-lingual.
- Status:** Staff is in the process of translating the department checklists.

Goal: Update the Mesa Del Rey Airport Layout Plan (correlate with ERBP-SP update).

Status: Completed and in review by the FAA.

Goal: Expand the boundary of the East Ranch Business Park Specific Plan to include all industrial properties (correlate with Mesa Del Rey Airport Layout Plan).

Status: Due to cost constraints, this is no longer projected for this fiscal year.

Goal: Work with property owners and farmers on developing agriculture employee housing projects.

Status: Three to four projects have either been submitted or are in the planning phase. A Seasonal Employee Housing program, which includes standards, will become effective in June 2018.

FY 2018-19 Goals:

- Develop an implementation and funding plan for Multi-Modal Transit Center project.
- Process agricultural employee housing project applications.
- Develop strategy for affordable housing project.
- Update and codify the Historic Corridor Revitalization Master Plan.
- Implement improved application tracking process.

Department: Finance

Status of FY 2017-18 Goals:

Goal: Create listing of all City leases with amounts and terms.

Status: Completed.

Goal: Continue to work on General Ledger Consolidation of Accounts.

Status: Completed.

Goal: Provide quarterly financial reporting to the Council.

Status: Completed.

Goal: Complete the Fiscal Year Audit by November 30th.

Status: Completed.

Goal: Continue to look for refinancing opportunities to lower debt service requirements.

Status: Under way; currently studying refinancing of pension unfunded obligations.

Goal: Develop and coordinate new process of collecting and tracking medical marijuana tax measures.

Status: Developed basic structure of tax collection process.

Goal: Identify strategies for potential increased Airport revenue sources.

Status: Ongoing.

FY 2018-19 Goals:

- Prepare the biennial budget for FY 2019-20/ FY 2020-21.
- Continue process of consolidating accounts and sub-accounts to simplify budgeting and budget tracking process.
- Develop new reserve policy as City is projected to pay off General Fund debt.
- Assist in preparing financing plan for funding of the proposed wastewater treatment plant upgrade.
- Develop recommendations for contracting for Transient Occupancy Tax (TOT) audits.

Department: Police

Status of FY 2017-18 Goals:

- Goal:** Achieve a substantial reduction in homicides and violent crime.
- Status:** Although calendar year 2017 ended with 3 homicides and 32 shootings, King City has 1 homicide and no other shootings for mid-year 2018.
- Goal:** Reach full staffing and then maintain a stable staffing level.
- Status:** Completed; the police department has been at full staffing since its last hire on September 9, 2017.
- Goal:** Fill the second in command position on a permanent basis.
- Status:** Completed; Allen Rowe came out of retirement to take this position full time on June 1, 2017.
- Goal:** In conjunction with results of the Comprehensive Plan to End Youth Violence, develop a strategy to fund a full-time gang detail, including an intel officer and SRO, and approach other partnering agencies such as the School District and neighboring agencies.
- Status:** The Probation Officer was hired to fill the SRO position and was funded in collaboration with the Probation Department and both school districts. Filling the gang detail officer has been delayed.
- Goal:** In conjunction with the plan, develop a strategy to fund and install a citywide surveillance camera system at key locations.
- Status:** Phase 1 of installation is complete. The City has 93 cameras installed at 43 locations citywide. Phase 2 is in design process.
- Goal:** In conjunction with the plan, implement an initial pilot after-school youth gang prevention program.
- Status:** The pilot project is under way. Funding was raised from various grants, City and School District contributions, and donations to implement the ProYouth after-school expanded learning program in two of the elementary schools.

Goal: Increase outreach programs, including:

1. Coordinate and conduct two District Watch meetings.
2. Increase presentations to the public on safety, gangs and domestic violence
3. Reinstate Police Explorer and PAL programs
4. Join "My Neighborhood.com" as another communication tool
5. Increase attendance at community events and activities.
6. Increase foot patrol
7. Establish a community advisory and support group.

Status: The Explorer and PAL programs have not been developed yet, but all other items are under way.

Goal: Develop a plan to upgrade the appearance of the Police Station.

Status: A plan has been established and will progress as funding permits.

Goal: Develop and implement training for officers in gang enforcement.

Status: All officers have received basic training on gang awareness and validating gang members for court purposes. Several have attended gang the conference in California and more are planned as classes are available.

Goal: Complete development and implementation of the new comprehensive training manual and schedule.

Status: A comprehensive training plan has been established and all officers are current on the required and desired training being implemented.

Goal: Continue implementation of the vehicle replacement program.

Status: One patrol vehicle was retired this year due to cost of repairs becoming unsustainable. The two administration dodge charges were placed into the patrol fleet and monies from the Traffic Safety Fund were used to purchase used admin vehicles.

Goal: Continue implementation of the replacement program for the mobile data terminals (MDTs).

Status: New modem antennas were purchased and installed to resolve connectivity issues and three new MDTs were purchased with vehicle purchases.

Goal: Purge old files/records/evidence needs to be purged according to the records retention schedule.

- Status:** All evidence has been inventoried and the accompanying files/records and evidence is being reviewed and purged in accordance with applicable law and policy.
- Goal:** Form additional partnerships with other local agencies, including other police departments, sheriff, social services, civic, non-profits, all with a goal of assisting the community.
- Status:** Several partnerships have been formed to assist in the community, including the prescription drug drop off program, the Child Victim Interview Center, the 4 Cities United grant, and the Major Crimes Unit.
- Goal:** Continue to expand press relations program.
- Status:** Press always receives timely notice and call back; improved relationship has been established with all media.
- Goal:** Train the PD on the Six Pillars from the Presidential Task Force on 21st Century Policing and integrate these pillars into the workings of the PD.
- Status:** This was completed with Blue Courage training and is scheduled for an update at the March department staff meeting.
- Goal:** Complete implementation of all State Audit recommendations and responses.
- Status:** All items have been approved by the State Auditor's Office except for two, which relate to the evidence audit and inventory recently completed. Therefore, those items will be submitted within the next two weeks.
- Goal:** Implement full-time gang detail position.
- Status:** This position has temporarily been delayed, but much of the work is being completed by the Detective Sergeant Positions and Major Crimes Unit Detective.
- Goal:** Develop MOU with closest allied agencies to have multiple investigators on major crimes.
- Status:** Completed.
- Goal:** Create "Beat Areas" for division of patrol resources and day to day patrolling.

FY 2018-19 Goals:

- Develop Volunteers In Patrol program.
- Develop Explorer Program.
- Implement Parenting Project program.
- Develop funding plan to implement in vehicle cameras to work in conjunction with body cameras.
- Pursue funding for second phase of camera system.
- Replace body cam system.
- Coordinate second district block party night.

Department: Fire

Status of FY 2017-18 Goals:

Goal: Establish Administrative Assistant position to assist Fire Chief with daily operations

Status: Completed.

Goal: Organize and archive records.

Status: In process and ongoing.

Goal: Organize and maintain Fire Inspection reports.

Status: Completed and ongoing.

Goal: Get NIFRS Incident reporting in compliance with State requirements.

Status: Completed and ongoing.

Goal: Bring all station maintenance current and up to date and maintain records.

Status: In process and ongoing.

Goal: Begin process of taking over coding for invoices.

Status: In process and ongoing.

Goal: Get fire personnel info updated with current Fire software.

Status: In process and ongoing.

Goal: Build incident database with current Fire software to allow generation of Incident Reports.

Status: In process and ongoing.

FY 2018-19 Goals:

- Develop recommendations for replacement of Fire apparatus.
- Establish expanded procedures and process for weed abatement process.
- Continue process of automating Fire Department data collection and tracking.

Department: Public Works

Status of FY 2017-18 Goals:

Goal: Replace all stop signs, No Parking signs, and street signs in need of replacement in the northeast quadrant of the city.

Status: Under way; a partial order for replacement signs was completed; however, due to funding limitations, additional signs will be need to be purchased next fiscal year, pushing the completion of this project into FY 2018-19.

Goal: Maintain all park turf areas on a weekly basis.

Status: In progress and ongoing. This is an annual maintenance activity that will continue into FY 2018-19.

Goal: Respond to pothole requests within one week.

Status: In progress and ongoing. A proactive effort is in effect to identify and repair potholes before a citizen report is made.

Goal: Implement front desk procedures to input and track citizen requests in Citizen Request and Tracking System.

Status: A new Work Request system has been implemented by the Public Works Department which includes tracking and documentation ledgers.

Goal: Design and construct Haven Drive street pavement project.

Status: Complete.

Goal: Update Annual Pavement Management Program.

Status: This program effort is in progress and on schedule.

Goal: Complete Roundabout Project Study Report (PSR) and work on preparing strategy to finance required next steps thru construction.

Status: In progress and ongoing.

Goal: Complete update of the Wastewater Distribution System Master Plan.

Status: Complete.

Goal: Complete preparation of Master Plan for Wastewater Treatment Plant Upgrade.

Status: Complete.

Goal: Coordinate construction of Phase I Downtown Streetscape Improvements.

Status: Grant was not approved so project has been postponed.

Goal: Apply for "Safe Routes to School" grant for ADA ramps and new sidewalks where segments are missing.

Status: A CDBG grant application was submitted for ADA ramps and sidewalk improvements; staff is closely monitoring Caltrans call for projects under "Safe Routes to School".

Goal: Comply with ongoing requirements under the City's permit with the Regional Board and submit Annual Report prior to deadline.

Status: City compliance with Regional Water Quality Control Board Stormwater mandates is current and on-going.

Goal: Coordinate sediment removal from San Lorenzo Creek.

Status: Complete.

Goal: Construct Lonoak railroad crossing safety improvements and install wastewater line under railroad tracks.

Status: Complete.

Goal: Coordinate study and improvements to irrigation at major City parks.

Status: Underway and on-schedule; staff has identified and repaired various irrigation leaks in City parks and landscape areas. Further improvements to the parks irrigation system will be completed in FY 2018-19.

Goal: Develop emergency airport fueling capabilities at Mesa Del Rey Airport.

Status: Staff coordinated with fuel company to ensure minimum fuel levels; Airport Layout Plan consultants are providing options for permanent redundancy measures.

Goal: Increase run time on aerators at the Wastewater Treatment Plant ponds to improve odor control to take advantage of new solar system.

Status: Complete.

Goal: Coordinate development of Mesa Del Rey Airport Layout Plan.

Status: Complete.

Goal: Implement quarterly alley maintenance program.

Status: Complete and ongoing.

Goal: Develop schedule and work plan for maintenance of City parks, facilities and right-of-way.

Status: This work plan effort is underway; however, it is not completed. Completion will be extended into FY 2018-19.

FY 2018-19 Goals:

- Prepare Wastewater Rate Study.
- Solicit proposals for environmental review and design of Wastewater Treatment Plant Upgrade.

- Begin environmental review for roundabout project.
- Design and construct annual street pavement improvements.
- Schedule and plan Cyclovia bike and pedestrian promotional event in coordination with Monterey County.
- Replace all stop signs, No Parking signs, and street signs in need of replacement in the northeast quadrant of the city.
- Maintain all park turf areas on a weekly basis.
- Coordinate study and improvements to irrigation at major City parks.
- Develop schedule and work plan for maintenance of City parks, facilities and right-of-way.
- Prepare and distribute Street Sweeping schedules to encourage residents to move their vehicles on street sweeping day.

Department: Recreation

Status of FY 2017-18 Goals:

Goal: Increase youth participation in programs by offering incentives for participation for both youth and parents.

Status: Implemented registration fee waiver for players whose parents volunteered to coach a team; offered coaching support to volunteers; and increased advertising for coaches on Facebook and using email. However, parent volunteer and commitment to youth activities is declining and will be a struggle in future seasons.

Goal: Partner with local businesses to offer increased youth activities, including King City Cinemas and Salinas Valley Fair.

Status: Organized eight field trips to the King City Cinemas for winter and summer day camps; offered eight children's and adult paint classes with local artist Corali Ramirez; and Summer Day Camp walked to KCHS 80 percent of daycamp days to utilize the free lunch program at the school. Partnering with The First Tee of Monterey County to offer expanded Summer Day Camp programs for 7 – 12 year olds. Continue to offer paint classes and field trips the movie theater for SDC.

Goal: Develop joint use agreement with Salinas Valley Fairgrounds to expand recreation programs and expand adult programming to include volleyball and basketball.

Status: Met with Salinas Valley Fairgrounds Executive Director to begin preliminary discussion for expanding facilities and programming at the Expo building; received grant from South Monterey County Community Foundation to help offset costs for Recreation basketball program and Chalone Peaks Middle School Volleyball and Basketball programs; and adult open gym basketball numbers remained consistent with past years.

Goal: Implement new cash handling procedures and attendance tracking for pool staff.

Status: Obtained new cash register at the pool office which tracks attendance, registrations and prints report, which staff uses to balance cash drawer at the end of the day; deposits and receipts are counted and checked by cashier and signed off by Pool Manager before turning into City Hall for daily deposit. Conducted cashier training in April 2018 and training is ongoing.

Goal: Plan and fund Pool Facility Improvement including new tiles, shade structures, lockers, and locker room.

Status: Repaired dive tank crack and broken pool tiles in March 2018; purchased planters and palm trees for pool deck in May 2018; purchased two new pool heaters for slide and race pools; repaired solar panel; and purchased one new solar pool cover for race pool in Spring 2018.

Goal: Develop a fundraising team to strategize and plan funding opportunities to refurbish the Skate Park, including grants and private donors.

Status: Not yet under way.

Goal: Expand annual National Night Out event and include at least 20 information booths and activities for residents.

Status: Expanded National Night Out program to 16 booths and moved most activities inside the KCFD to cut down on wind issues; utilized KRKC to do a live broadcast at National Night Out; and KCFD cooked and served free hot dogs for participants and the City offered two bounce houses. Began planning for August 2018 NNO program.

- Goal:** Implement formalized training program for Summer Day Camp staff.
- Status:** Required CDC concussion training and Mandated Child Abuse Reporter training for day camp staff. SDC staff training took place on Tuesday, June 5 and The First Tee SDC training took place on June 6, 2018 with day camp and First Tee staff.
- Goal:** Expand sports camps for King City kids by partnering with King City High School sports teams.
- Status:** Coordinated with baseball and softball teams to host summer, week-long camps.
- Goal:** Continue to expand usage of Recreation Center facility through rentals, partnerships with local organizations and instructional classes.
- Status:** Increased use of Recreation Center by non-profit groups for programming, including Alliance on Aging, Action Council playgroups, Zumba classes, Rebounder exercise classes; continued partnerships with Carrillo's Karate and King City Boxing Club; increased rentals of Recreation Center from 26 weekends in 2016 to 30 weekends in 2017. Added Saturday morning Hansa Yoga class in May 2018.
- Goal:** Pursue training and assume the position of a Disaster Response Public Information Officer for the City.
- Status:** Attended three Disaster Preparedness Committee meetings with representatives from the City and outside agencies.
- Goal:** Add new programs to the City recreation program, including flag football\
- Status:** Added and advertised NFL Flag football program to local residents with minimal response; cancelled program due to lack of enrollment and coaches; will try again in summer 2018. Added and advertised for summer 2018 flag football program, but response was poor again - less than six registered.
- Goal:** Improve Creekbridge Soccer and San Antonio Park turf to encourage tournament play for South County Soccer League.
- Status:** Initiated research on grant opportunities to fund artificial turf installation at parks.

FY 2018-19 Goals:

- Plan and fund additional pool facility improvements, such as shade structures, lockers, locker rooms, and enclosure.
- Develop new funding plan for upgrade of the Skate Park.
- Develop proposed community effort to improve turf at Creek Bridge Soccer Park.
- Coordinate plan for The First Tee to expand services at the Golf Course.



Item No. 11(B)

REPORT TO THE CITY COUNCIL

DATE: JUNE 12, 2018
TO: CITY COUNCIL
FROM: STEVEN ADAMS, CITY MANAGER
RE: CONSIDERATION OF 2018 COMMUNITY SURVEY RESULTS

RECOMMENDATION:

It is recommended the City Council receive the results of the Citizen Survey.

BACKGROUND:

As part of the City's community outreach program, the City established a biennial community survey program in 2016. In February 2016, the first survey was distributed to every household and business. The survey was again distributed in February 2018. Over 4,000 copies were mailed out, which was provided in both English and Spanish. Over 325 responses were received. While this is a reduction from the over 550 received in 2016, it still represents a very good community sample.

There are three specific objectives of the survey. First, it provides valuable input to assist the City in establishing priorities. Second, it provides customer satisfaction data that can be used to help identify where to best focus the City's efforts to improve services and to measure the results of those efforts. Third, the survey helps the City to better represent the views of everyone in the community by providing a convenient opportunity for all residents and businesses to share their feedback.

Copies of a summary of the results and the survey are attached. The survey was divided into four sections, which include responses about general characteristics of the City, quality of specific City services, overall opinions regarding City services, and opinions regarding the importance of enhancing different services and programs. Most of the questions were identical to the 2016 survey in order to compare progress that has been made. A few additional items were included in the section of the survey that compares the importance of enhancing services so staff can accurately rank priorities of all City related items.

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DISCUSSION:

Staff believes significant progress has been made over the past two years, but there is still much work to do to get to the level of service and overall condition of the City that should be provided. The results of the survey appear to support this general assessment. While the scores remain below where staff believes they should be to reflect a high rate of satisfaction, they do demonstrate consistent improvements across the board. Scores improved in every category of City services and every characteristic of the community except for housing opportunities. The decreased satisfaction in that area supports the need for the City's recent action to establish development of new housing as one of the City's major priorities.

Respondents were asked to rank each item on a scale of 1 to 4, "1" being highest, which means the lower the score the better. A response of "1" is for "Excellent", "2" is for "Good", "3" is for "Fair", and "4" is for "Poor". The number "5" was included for "Don't Know" responses. Therefore, they were not included in the average score. Items that either experienced the highest increase in satisfaction or the highest priority are highlighted in the survey results.

The three characteristics experiencing the highest improvement in score include the following:

1. Appearance of City (.38 improvement)
2. Overall Image and Reputation of King City (.31 improvement)
3. Feeling of Safety (.28 improvement)

The three City services that experienced the greatest improvements in their score include the following:

1. Financial Management of the City (.82 improvement)
2. Police Services (.51 improvement)
3. Code Enforcement (.46 improvement)

The most significant result under the "Overall Opinions" section is probably that "Overall Satisfaction with City Government" improved by almost a full half a point (.47 improvement).

The final section of the survey requested respondents to score the importance of improving various items in order to assist in establishing priorities. When ranking importance of enhancing items, the top 10 priorities of the respondents include the following:

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1. Efforts to Improve Public Safety
2. Efforts to Establish Long-Term Financial Stability
3. Attraction of Stores That Provide Shopping Options
4. Street Lighting
5. Enforcement of Blighted and Unsafe Buildings
6. Downtown Revitalization
7. Balance Budget and Repay Debt
8. Support for Small Businesses
9. Street Repairs and Improvements
10. Efforts to Attract Visitors to Improve the Local Economy

The results of this section were fairly consistent with the last survey and continue to align closely with the major budget priorities approved by the City Council, which include:

- Pay down the City's debt;
- Implement the Comprehensive Plan to End Youth Violence;
- Expand economic development efforts with particular focus on implementing the Downtown Streetscape Conceptual Plan;
- Increase maintenance and upgrade of the City's street, sidewalk and wastewater infrastructure; and
- Improve customer service.

The intent of the survey is to continue to conduct it every two years in order to track performance and progress on an ongoing basis. It will also be used to adjust priorities and for strategic planning.

COST ANALYSIS:

There is no cost impact associated with this item beyond the costs associated with printing and distribution of the survey.

ENVIRONMENTAL REVIEW:

The survey is not considered a project for the purposes of CEQA and has no potential for resulting in either a direct or indirect impact to the environment. Therefore, no additional action is necessary.

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ALTERNATIVES:

The following alternatives are presented for Council consideration:

1. Receive and file;
2. Based on the results of the survey, direct staff to make changes in the City's major priorities;
3. Direct staff to make changes to the future survey process; or
4. Provide staff other direction.

Exhibits:

1. Summary of Community Survey Results
2. Community Survey

Prepared and Approved by:



Steven Adams, City Manager

COMMUNITY SURVEY RESULTS SUMMARY

Characteristics	2016		2018		2016		2018		2016		2018		2016		2018		2016		2018		2016		2018		2016		2018					
	1	%	1	%	2	%	2	%	3	%	3	%	3	%	4	%	4	%	4	%	5	%	5	%	5	%	5	%	Total Avg.	Total Avg.		
Feeling of Safety	7	1%	10	3%	79	14%	73	22%	217	39%	143	44%	249	45%	95	29%	6	1%	7	2%	558	3.28	328	3.01	6	1%	7	2%	558	3.28	328	3.01
Quality of Roads	1	0%	5	2%	57	10%	27	8%	192	35%	144	44%	300	54%	149	46%	3	1%	2	1%	553	3.44	327	3.34	3	1%	2	1%	553	3.44	327	3.34
Quality of Parks and Open Space	34	6%	25	8%	223	40%	143	44%	216	38%	128	39%	81	14%	23	7%	9	2%	6	2%	563	2.62	325	2.47	9	2%	6	2%	563	2.62	325	2.47
Quality of Buildings	3	1%	6	2%	103	19%	68	21%	262	48%	165	51%	155	28%	72	22%	23	4%	11	3%	546	3.09	322	2.97	23	4%	11	3%	546	3.09	322	2.97
Sense of Community	23	4%	17	5%	97	17%	75	23%	186	33%	133	41%	220	39%	81	25%	31	6%	19	6%	557	3.15	325	2.91	31	6%	19	6%	557	3.15	325	2.91
Overall Image and Reputation of King City	6	1%	4	1%	41	8%	41	13%	113	21%	132	40%	372	69%	140	43%	10	2%	10	3%	542	3.60	327	3.29	10	2%	10	3%	542	3.60	327	3.29
Ease of Travel by Car	55	10%	33	10%	247	44%	169	52%	181	32%	94	29%	66	12%	25	8%	9	2%	6	2%	558	2.47	327	2.35	9	2%	6	2%	558	2.47	327	2.35
Ease of Pedestrian and Bicycle Travel	25	5%	21	6%	178	32%	107	33%	221	40%	132	40%	108	19%	58	18%	22	4%	10	3%	554	2.77	328	2.71	22	4%	10	3%	554	2.77	328	2.71
Appearance of City	5	1%	10	3%	71	13%	86	27%	229	41%	141	44%	244	44%	81	25%	6	1%	2	1%	555	3.30	320	2.92	6	1%	2	1%	555	3.30	320	2.92
Recreational Opportunities	18	3%	16	5%	126	23%	93	29%	193	35%	114	35%	196	36%	86	27%	17	3%	15	5%	550	3.06	324	2.87	17	3%	15	5%	550	3.06	324	2.87
Employment Opportunities	6	1%	6	2%	23	4%	29	9%	133	24%	96	30%	344	62%	158	49%	47	8%	34	11%	553	3.61	323	3.40	47	8%	34	11%	553	3.61	323	3.40
Shopping Opportunities	3	1%	8	2%	47	8%	23	7%	130	23%	90	28%	364	66%	196	61%	10	2%	5	2%	554	3.57	322	3.50	10	2%	5	2%	554	3.57	322	3.50
Housing Opportunities	9	2%	7	2%	61	11%	25	8%	216	40%	108	33%	216	40%	155	48%	44	8%	29	9%	546	3.27	324	3.39	44	8%	29	9%	546	3.27	324	3.39

Quality of City Services	2016		2018		2016		2018		2016		2018		2016		2018		2016		2018		2016		2018		2016		2018					
	1	%	1	%	2	%	2	%	3	%	3	%	3	%	4	%	4	%	4	%	5	%	5	%	5	%	Total Avg.	Total Avg.				
Police Services	10	2%	24	7%	98	18%	118	36%	211	38%	103	31%	213	39%	64	20%	20	4%	18	6%	552	3.18	327	2.67	20	4%	18	6%	552	3.18	327	2.67
Crime Prevention	5	1%	6	2%	42	8%	69	21%	160	29%	114	35%	306	56%	113	35%	32	6%	22	7%	545	3.50	324	3.11	32	6%	22	7%	545	3.50	324	3.11
Fire Services	107	19%	63	16%	231	42%	206	54%	142	26%	66	17%	33	6%	20	5%	42	8%	27	7%	555	2.20	382	2.12	42	8%	27	7%	555	2.20	382	2.12
Street Repairs and Maintenance	4	1%	14	4%	46	8%	43	13%	176	32%	123	38%	326	59%	143	44%	3	1%	5	2%	555	3.49	328	3.22	3	1%	5	2%	555	3.49	328	3.22
Sidewalk Repairs and Maintenance	10	2%	12	4%	46	8%	33	10%	165	30%	109	34%	322	58%	164	50%	13	2%	7	2%	556	3.47	325	3.34	13	2%	7	2%	556	3.47	325	3.34
Sewer Services	5	1%	10	3%	96	17%	71	22%	195	35%	131	41%	185	33%	59	19%	72	13%	46	15%	553	3.16	317	2.88	72	13%	46	15%	553	3.16	317	2.88
Recreational Programs	26	5%	14	4%	134	24%	102	30%	182	33%	122	36%	165	30%	63	19%	47	8%	38	11%	554	2.96	339	2.78	47	8%	38	11%	554	2.96	339	2.78
Maintenance of Parks	37	7%	22	7%	181	33%	148	45%	238	43%	115	35%	74	13%	32	10%	26	5%	14	4%	556	2.66	331	2.50	26	5%	14	4%	556	2.66	331	2.50
Code Enforcement	15	3%	12	3%	64	11%	112	32%	178	32%	103	30%	214	38%	74	21%	90	16%	46	13%	561	3.25	347	2.79	90	16%	46	13%	561	3.25	347	2.79
Land Use Planning	2	0%	8	2%	47	9%	38	12%	145	26%	103	32%	154	28%	58	18%	201	37%	115	36%	549	3.30	322	3.02	201	37%	115	36%	549	3.30	322	3.02
Building and Land Use Permits	5	1%	11	3%	49	9%	27	8%	148	27%	92	29%	127	23%	67	21%	222	40%	121	38%	551	3.21	318	3.09	222	40%	121	38%	551	3.21	318	3.09
Economic Development	2	0%	7	2%	19	3%	26	8%	127	23%	101	32%	290	53%	119	37%	107	20%	67	21%	545	3.61	320	3.31	107	20%	67	21%	545	3.61	320	3.31
Animal Control	15	3%	19	6%	74	13%	70	22%	169	31%	98	31%	256	46%	112	35%	39	7%	18	6%	553	3.30	317	3.01	39	7%	18	6%	553	3.30	317	3.01
Public Information Regarding City Activities	9	2%	22	7%	100	18%	85	27%	213	39%	133	42%	182	33%	59	19%	41	8%	19	6%	545	3.13	318	2.77	41	8%	19	6%	545	3.13	318	2.77
Financial Management of City	4	1%	22	7%	21	4%	65	20%	130	23%	90	28%	286	51%	55	17%	116	21%	93	29%	557	3.58	325	2.77	116	21%	93	29%	557	3.58	325	2.77
Emergency Preparation	5	1%	9	3%	61	11%	53	16%	167	30%	95	29%	149	27%	56	17%	173	31%	111	34%	555	3.20	324	2.93	149	27%	111	34%	555	3.20	324	2.93
Response to Citizen Questions/Concerns	5	1%	12	4%	49	9%	57	18%	155	28%	107	33%	209	38%	71	22%	129	24%	77	24%	547	3.36	324	2.96	209	38%	77	24%	547	3.36	324	2.96



2018 KING CITY COMMUNITY OPINION SURVEY

Please complete and return this questionnaire in the enclosed envelope by March 9, 2018 to help King City improve its services. Please complete only one survey per household and only in English or Spanish. Copies made of the survey will not be accepted. Select the response by circling the number that most closely represents your opinion for each question. Your responses are anonymous.

1. Please rate each of the following characteristics as they relate to King City:

	Excellent	Good	Fair	Poor	Don't Know
Feeling of safety	1	2	3	4	5
Quality of roads	1	2	3	4	5
Quality of parks and open space	1	2	3	4	5
Quality of buildings	1	2	3	4	5
Sense of community	1	2	3	4	5
Overall image and reputation of King City	1	2	3	4	5
Ease of travel by car	1	2	3	4	5
Ease of pedestrian and bicycle travel	1	2	3	4	5
Appearance of the City	1	2	3	4	5
Recreational opportunities	1	2	3	4	5
Employment opportunities	1	2	3	4	5
Shopping opportunities	1	2	3	4	5
Housing opportunities	1	2	3	4	5

2. Please rate the quality of each of the following services in King City:

	Excellent	Good	Fair	Poor	Don't Know
Police services	1	2	3	4	5
Crime prevention	1	2	3	4	5
Fire services	1	2	3	4	5
Street repairs and maintenance	1	2	3	4	5
Sidewalk repairs and maintenance	1	2	3	4	5
Sewer services	1	2	3	4	5
Recreation programs	1	2	3	4	5
Maintenance of parks	1	2	3	4	5
Code enforcement	1	2	3	4	5
Land use planning	1	2	3	4	5
Building and land use permits	1	2	3	4	5
Economic development	1	2	3	4	5
Animal control	1	2	3	4	5
Public information regarding City activities	1	2	3	4	5
Financial management of the City	1	2	3	4	5
Emergency preparation	1	2	3	4	5
Response to citizen questions/concerns	1	2	3	4	5

3. Please respond to the following overall opinions regarding King City:

	Excellent	Good	Fair	Poor	Don't Know
Overall customer service provided by the City	1	2	3	4	5
Overall quality of life	1	2	3	4	5
Value of services for the taxes paid to the City	1	2	3	4	5
Overall satisfaction with City government	1	2	3	4	5
Quality of City government compared to Federal government	1	2	3	4	5

4. Please rate how important you think enhancing the following items are for King City:

	Extremely	Very	Somewhat	Not	Don't Know
Sidewalk repairs and improvements	1	2	3	4	5
Street repairs and improvements	1	2	3	4	5
Youth recreation programs	1	2	3	4	5
Adult recreation programs	1	2	3	4	5
Enforcement of codes requiring owners to maintain property	1	2	3	4	5
Balance the budget and repay debt	1	2	3	4	5
Efforts to improve public safety	1	2	3	4	5
Beautification efforts	1	2	3	4	5
Job creation	1	2	3	4	5
Attraction of stores that provide more shopping options	1	2	3	4	5
Support for small businesses	1	2	3	4	5
Enforcement of blighted and unsafe buildings	1	2	3	4	5
Removal of public access barriers for those with disabilities	1	2	3	4	5
Efforts to unite different sectors of the community	1	2	3	4	5
Public information and education materials	1	2	3	4	5
Construction of affordable housing	1	2	3	4	5
Construction of a variety of housing types	1	2	3	4	5
Street lighting	1	2	3	4	5
Signage	1	2	3	4	5
Trees and landscaping	1	2	3	4	5
Parks and open space	1	2	3	4	5
Recreational facilities	1	2	3	4	5
Job training and placement programs	1	2	3	4	5
Efforts to attract visitors to improve the local economy	1	2	3	4	5
Efforts to establish long-term financial stability for the City	1	2	3	4	5
Downtown revitalization to increase activity and business	1	2	3	4	5
New train station and other transportation improvements	1	2	3	4	5
Art in public places	1	2	3	4	5
Social services to assist those with unmet needs	1	2	3	4	5

Thank you. Please return the survey in the enclosed envelope by March 9, 2018.



2018 ENCUESTA DE OPINIÓN DE LA COMUNIDAD DE KING CITY

Por favor de completar y devolver este cuestionario en el sobre incluido, no más tardar del 9 de marzo, 2018 para ayudar a King City mejorar sus servicios. Por favor de completar una sola encuesta por hogar, usando versión Inglés o Español. Seleccione la respuesta con un círculo al número que mejor represente su opinión para cada pregunta. Sus respuestas son anónimas. Copias de la encuesta no serán aceptadas. Gracias.

1. Por favor califique cada una de las siguientes características que se relacionan con King City.

	Excelente	Bien	Aceptable	Mal	No Sé
Sentido de seguridad	1	2	3	4	5
Calidad de carreteras	1	2	3	4	5
Calidad de parques y espacios abiertos	1	2	3	4	5
Calidad de edificios	1	2	3	4	5
Sentido de comunidad	1	2	3	4	5
Imagen general y la reputación de King City	1	2	3	4	5
La facilidad de los viajes en coche	1	2	3	4	5
La facilidad de los viajes en bicicletas y peatones	1	2	3	4	5
El aspecto de la Ciudad	1	2	3	4	5
Oportunidades de recreación	1	2	3	4	5
Oportunidades de empleo	1	2	3	4	5
Posibilidad de hacer compras	1	2	3	4	5
Oportunidades de vivienda	1	2	3	4	5

2. Por favor califique la calidad de cada uno de los siguientes servicios en King City

	Excelente	Bien	Aceptable	Mal	No Sé
Los servicios de policía	1	2	3	4	5
Prevención del crimen	1	2	3	4	5
Los servicios de bomberos	1	2	3	4	5
Reparación de calles y mantenimiento	1	2	3	4	5
Reparaciones y mantenimiento de banquetas	1	2	3	4	5
Servicios de alcantarillas	1	2	3	4	5
Los programas de recreación	1	2	3	4	5
Mantenimiento de parques	1	2	3	4	5
Aplicar códigos municipales	1	2	3	4	5
Planificación terrenal	1	2	3	4	5
Permisos de construcción y planificación	1	2	3	4	5
Desarrollo económico	1	2	3	4	5
Servicios de control de animales	1	2	3	4	5
Información pública sobre las actividades de la Ciudad	1	2	3	4	5
Manejo financiero de la Ciudad	1	2	3	4	5
Preparación de emergencias	1	2	3	4	5
Respuesta a preguntas o preocupaciones ciudadanas	1	2	3	4	5

3. Por favor responda a las siguientes opiniones generales con respecto a King City:

	Excelente	Bien	Aceptable	Mal	No Sé
El servicio en general al cliente provisto por la Ciudad	1	2	3	4	5
En general la calidad de la vida	1	2	3	4	5
Valor de los servicios para los impuestos pagados a la Ciudad	1	2	3	4	5
Satisfacción general con el gobierno de la Ciudad	1	2	3	4	5
Calidad de gobierno de la Ciudad en comparación con el Gobierno Federal	1	2	3	4	5

4. Por favor califique cuanta es la importancia en mejorar los siguientes elementos en la ciudad:

	Extremadamente	Muy	Algo	Bajo	No Sé
Reparación de calles	1	2	3	4	5
Reparaciones en las banquetas	1	2	3	4	5
Programas de recreación para jóvenes	1	2	3	4	5
Programas de recreación para adultos	1	2	3	4	5
La aplicación de los códigos que requieren los propietarios mantener la propiedad	1	2	3	4	5
Equilibrar el presupuesto y pagar la deuda	1	2	3	4	5
Los esfuerzos para mejorar la seguridad pública	1	2	3	4	5
Esfuerzos de embellecimiento	1	2	3	4	5
Creación de empleo	1	2	3	4	5
Atracción de tiendas que ofrecen más opciones de compra	1	2	3	4	5
El apoyo a las pequeñas empresas	1	2	3	4	5
Aplicación de edificios peligrosos	1	2	3	4	5
Aplicar códigos que requieren propietarios que mantengan sus propiedades	1	2	3	4	5
Los esfuerzos para unir a diferentes sectores de la Comunidad	1	2	3	4	5
Materiales de información pública y educación	1	2	3	4	5
Construcción de viviendas de bajos ingresos	1	2	3	4	5
Construcción de una variedad de tipos de vivienda	1	2	3	4	5
Alumbrado de calles	1	2	3	4	5
Letreros	1	2	3	4	5
Árboles y jardinería	1	2	3	4	5
Parques y espacios abiertos	1	2	3	4	5
Instalaciones de recreo	1	2	3	4	5
Programas de entrenamiento de empleo y colocación	1	2	3	4	5
Esfuerzos para atraer visitantes para mejorar la economía local	1	2	3	4	5
Esfuerzos para establecer la estabilidad fiscal a largo plazo para la Ciudad	1	2	3	4	5
Revitalización del centro de la ciudad para aumentar la actividad y negocios	1	2	3	4	5
Nueva estación de tren y otros mejoramientos de transporte	1	2	3	4	5
Arte en lugares públicos	1	2	3	4	5
Servicios sociales para ayudar a quienes tienen necesidades	1	2	3	4	5

Gracias. Por favor de regresar esta encuesta en el sobre incluido antes del 9 de marzo, 2018.