



**CITIZEN'S OVERSIGHT COMMITTEE (PUBLIC SAFETY)
RESCHEDULED REGULAR MEETING AGENDA**

APRIL 15, 2019

6:00 PM

**SANGER COUNCIL CHAMBER
1700 7TH STREET, SANGER, CA 93657**

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. AGENDA APPROVAL, ADDITIONS AND/OR DELETIONS

E. PUBLIC PARTICIPATION

(This portion of the meeting is reserved for persons desiring to address the Committee on any matter not on the agenda and within the area of responsibility of the Committee. It is the policy of the Committee not to answer any questions impromptu and complaints should be referred to the City Clerk's Office. Speakers should limit their comments to five minutes.)

F. CONSENT CALENDAR

1. SUBJECT: Minutes for the regular meeting held on Feb 5, 2019.
RECOMMENDATION: Approve minutes.

G. DEPARTMENT REPORTS

1. SUBJECT: Measure S Budget, Revenue, and Expenditure Reports.
RECOMMENDATION: Information Item.
2. SUBJECT: Measure S 2019-2020 and 2021-2021 Proposed Budget.
RECOMMENDATION: That the Citizen's Oversight Committee review to provide recommendations to the City Council.
3. SUBJECT: Measure S 10 Year Spending Plan.
RECOMMENDATION: That the Citizen's Oversight Committee approve the Measure S 10 Year Spending Plan as prepared by the Police and Fire Department.

H. STAFF COMMUNICATIONS

1. Appoint two members of the Citizen's Oversight Committee to review grant applications.

I. MATTERS INITIATED BY COMMITTEE MEMBERS

J. ADJOURNMENT



**CITIZEN'S OVERSIGHT COMMITTEE (PUBLIC SAFETY)
REGULAR MEETING MINUTES
FEBRUARY 5, 2019
6:00 PM
SANGER COUNCIL CHAMBER
1700 7TH STREET, SANGER, CA 93657**

A. CALL TO ORDER

The Committee called the meeting to order at 6:11 PM.

B. PLEDGE OF ALLEGIANCE

Secretary Melissa Griggs led the pledge of allegiance.

C. ROLL CALL

Present: Secretary Melissa Griggs, Committee Member Frank Valles, Committee Member Jacob Villagomez
Absent: Chair John Perez

D. AGENDA APPROVAL, ADDITIONS AND/OR DELETIONS

The Committee by motion of Secretary Griggs approved the agenda as presented. The motion was seconded by Member Villagomez and approved by the following vote:

AYES: GRIGGS, VALLES, VILLAGOMEZ
NOES: NONE
ABSTAIN: NONE
ABSENT: PEREZ

E. CEREMONIAL ITEMS

- 1. Administrative Services Director Gary Watahira administered the oath of office to newly appointed member Michael Montelongo and Member Montelongo then took his seat at the dais.

F. PUBLIC PARTICIPATION

Victor White provided comment that the COC recommend to the City Council to have a new 10 year plan.

Dr. Valadez provided comment that the Measure S Grant Applications deadline is April 1st. He also reported that they are starting parent workshops on March 2, 2019. Dr. Valadez requested a better interpretation of the ordinance revision regarding the gang and drug prevention program.

G. CONSENT CALENDAR

1. SUBJECT: Minutes of the rescheduled regular meeting held on January 8, 2019.

The Committee by motion of Member Villagomez approved to amend the minutes by adding Secretary Griggs' request for an amended budget presentation to the Committee and request for an amended 10 year plan after it was amended for the ladder truck. The motion was seconded by Member Montelongo and approved by the following vote:

AYES: GRIGGS, VALLES, VILLAGOMEZ, MONTELONGO
NOES: NONE
ABSTAIN: NONE
ABSENT: PEREZ

H. DEPARTMENT REPORTS

1. SUBJECT: Purchase of Axxon Body Worn Cameras.

Police Chief Rodriguez presented the item.

The Committee by motion of Member Montelongo affirmed that the expenditure of \$37,002 for the purchase of 20 Axxon Body Worn Cameras (BWC), related accessories and storage is an appropriate use of the Measure "S" fund. The motion was seconded by Member Villagomez and approved by the following vote:

AYES: VALLES, VILLAGOMEZ, MONTELONGO
NOES: GRIGGS
ABSTAIN: NONE
ABSENT: PEREZ

2. SUBJECT: Measure S Budget, Revenue and Expenditure Reports.

Administrative Services Director Gary Watahira reported on the item.

I. STAFF COMMUNICATIONS

Gary Watahira apologized for misinforming the Committee Members about participating in the entrance and exit interviews for the audit. According to section 66-218 (b), the Committee shall not play a formal roll in contracting project management or any other aspect of public safety measure funding.

Gary Watahira also reported that any changes in the Committee Members titles can be done in July.

J. MATTERS INITIATED BY COMMITTEE MEMBERS

Member Valles apologized for running late due to a meeting he was in. He welcomed Michael Montelongo to the Committee.

Member Griggs welcomed Michael Montelongo to the Committee.

Member Griggs requested an update on the grant applications for the non-profits so the Committee can be made aware of when the applications are going to be out for acceptance.

Member Montelongo reported that being a part of the Committee is an exciting opportunity for him and will enjoy working with everyone. He also commended Police Chief Rodriguez for his presentation on the body worn cameras.

K. ADJOURNMENT

Being no further business the Committee adjourned their meeting at [6:49:58 PM](#).

City of Sanger

Measure S

Adopted Budget For FY 2018-19 and

Revenue & Expenditure Report For the Month Ended December 31, 2018

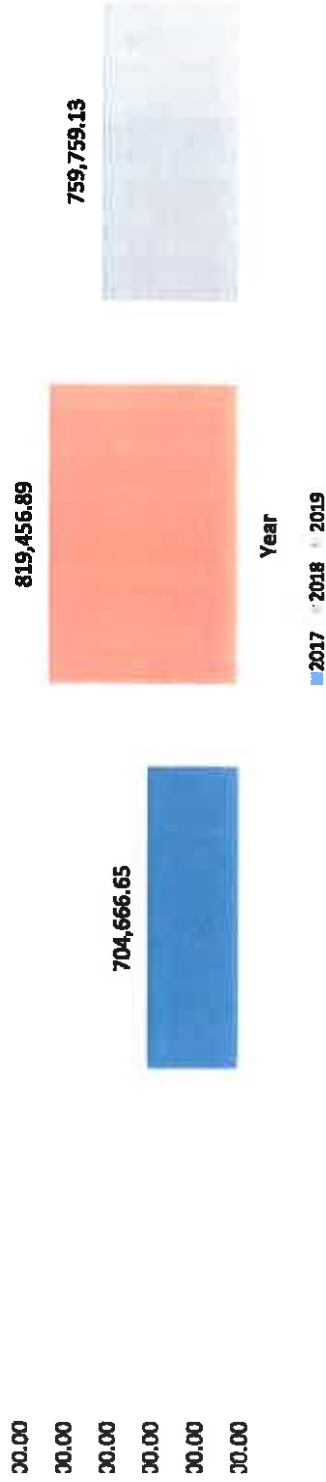
	Adopted Budget	Month To Date	Year-To- Date -	Percent, Year-To- Date
Revenue				
Sales Tax	2,160,000	171,982	759,759	35.17%
Miscellaneous Income	0	0	0	0.00%
Interest Income	0		3,846	0.00%
Total Revenue	2,160,000	171,982	763,605	35.17%
Expenditures - Police				
Wages Measure S	467,850	38,026	230,026	49.17%
Wages General Fund	206,400	17,200	103,200	50.00%
Overtime	75,000	4,671	26,232	34.98%
Other Benefits	303,298	46,524	170,153	56.10%
Total Wages & Benefits	1,052,548	106,421	529,611	50.32%
Services & Supplies	115,303	19,039	58,100	50.39%
Other Charges	0	0	0	0.00%
Total Operating Expenditures	1,167,851	125,460	587,711	50.32%
Capital Outlay	406,100	-	78,893	19.43%
Gang Prevention/Intervention	219,000	0	116,670	53.27%
Total Police Expenditures	1,792,951	125,460	783,274	43.69%
Expenditures - Fire				
Wages-Measure S	272,283	22,392	136,858	50.26%
Wages General Fund	171,000	14,250	85,500	50.00%
Overtime	70,000	2,890	22,740	32.49%
Other Benefits	213,176	26,387	109,284	51.26%
Total Wages & Benefits	726,459	65,919	354,382	48.78%
Services & Supplies	119,061	1,685	18,555	15.58%
Other Charges	0	0	0	
Total Operating Expenditures	845,520	67,604	372,937	44.11%
Capital Outlay	1,269,277	8,974	16,702	1.32%
Total Fire Expenditures	2,114,797	76,578	389,639	18.42%
Total Operating Expenditures, Capital Outlay & Gang Prevention/Intervention	3,907,748	202,038	1,172,913	30.02%

**City of Sanger
Measure S
Adopted Budget For FY 2018-19 and
Revenue & Expenditure Report For the Month Ended December 31, 2018**

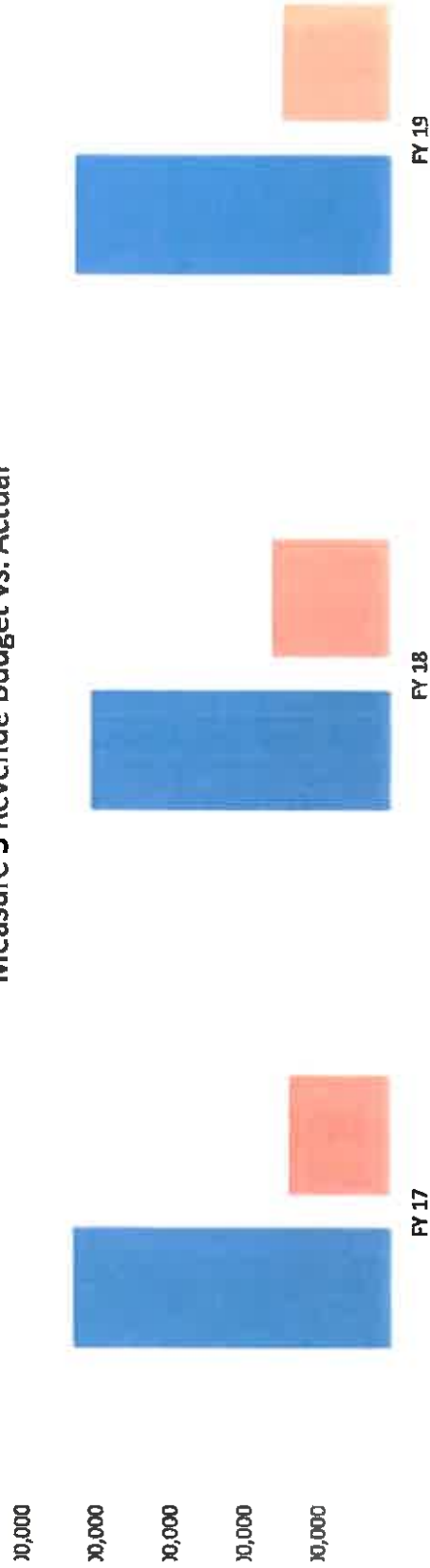
Revenues		Estimated Revenues	Month to Date Revenues	Year to date Revenues	% to Date
	Sales Tax	2,160,000	171,982	759,759	35.17%
	Miscellaneous Income			-	0.00%
	Interest Income			-	0.00%
Total Revenue		2,160,000	171,982	759,759	35.17%

DEPARTMENT	CATEGORY	DETAIL	Appropriation	Month to Date Expenditures	Year to date Expenditures	% to Date
POLICE DEPARTMENT	Wages and Benefits	Wages Measure S	487,850	38,026	230,026	49.17%
		Wages General Fund	206,400	17,200	103,200	50.00%
		Overtime	75,000	4,671	26,232	34.98%
		Other Benefits	303,298	46,524	170,153	56.10%
	Wages and Benefits Total		1,052,548	106,421	528,612	50.32%
	Services & Supplies/Other Charges	Gang Prevention/Intervention	219,000	-	116,670	53.27%
		Services & Supplies	115,303	19,039	58,100	50.39%
	Services & Supplies/Other Charges Total		334,303	19,039	174,771	52.28%
	Capital Outlay	Capital Outlay	406,100	-	78,893	19.43%
	Capital Outlay Total		406,100	-	78,893	19.43%
POLICE DEPARTMENT Total			1,792,951	125,460	783,276	43.69%
FIRE DEPARTMENT	Wages and Benefits	Wages-Measure S	272,283	22,392	136,858	50.26%
		Wages General Fund	171,000	14,250	85,500	50.00%
		Overtime	70,000	2,890	22,740	32.49%
		Other Benefits	213,176	26,387	109,284	51.26%
	Wages and Benefits Total		726,459	65,919	354,382	48.78%
	Services & Supplies/Other Charges	Services & Supplies	119,061	1,685	18,555	15.58%
		Services & Supplies/Other Charges Total		119,061	1,685	18,555
	Capital Outlay	Capital Outlay	1,269,277	8,974	16,702	1.32%
Capital Outlay Total		1,269,277	8,974	16,702	1.32%	
FIRE DEPARTMENT Total			2,114,797	76,577	389,639	18.42%
Grand Total			3,907,748	202,037	1,172,915	30.02%

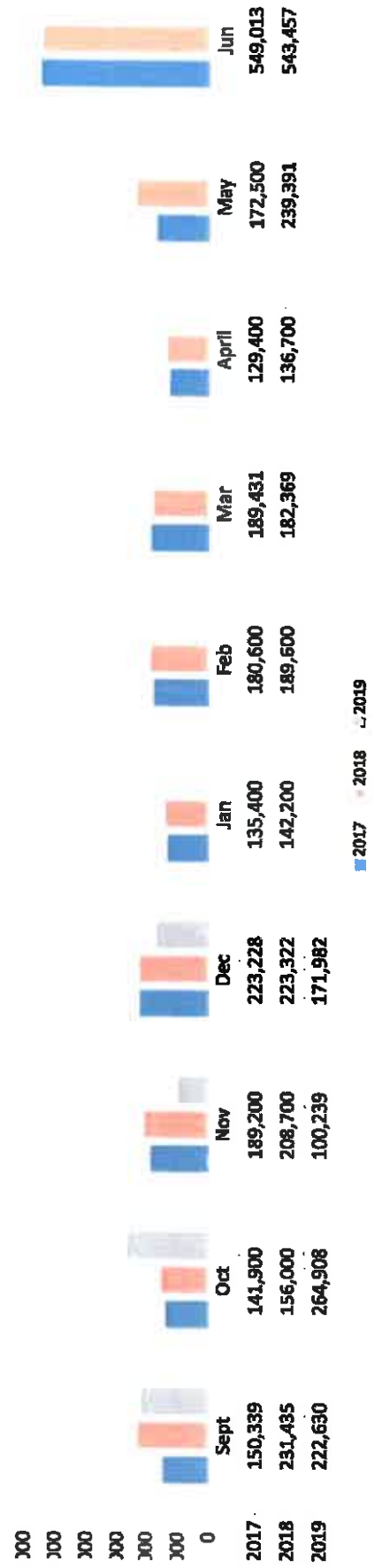
Measure S Revenue By Fiscal Year to Date FY 2017-2019



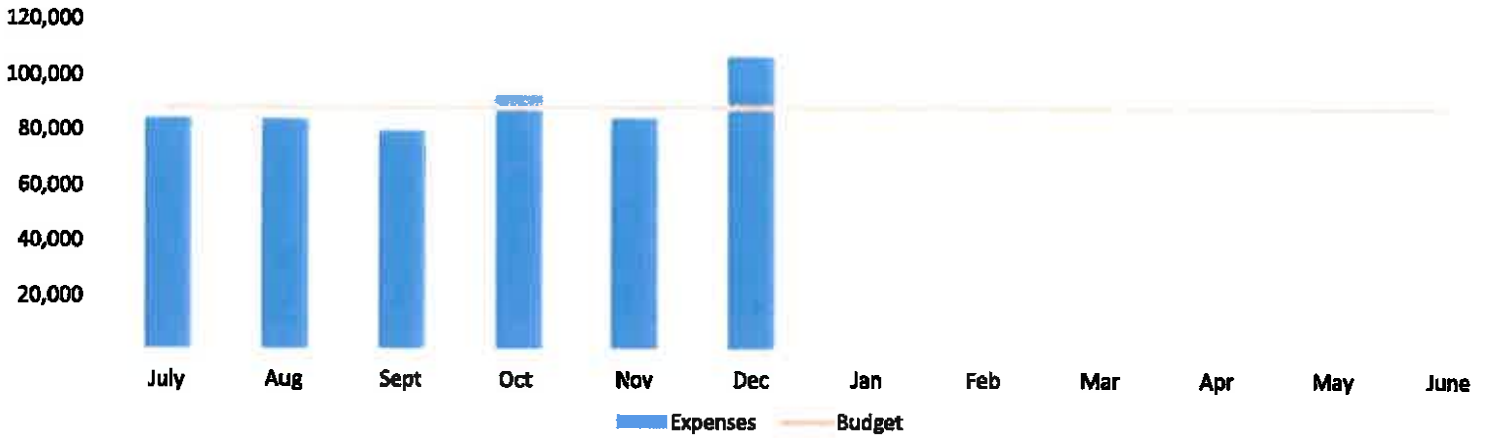
Measure S Revenue Budget vs. Actual



Measure S Revenue By Month FY 2016-2018

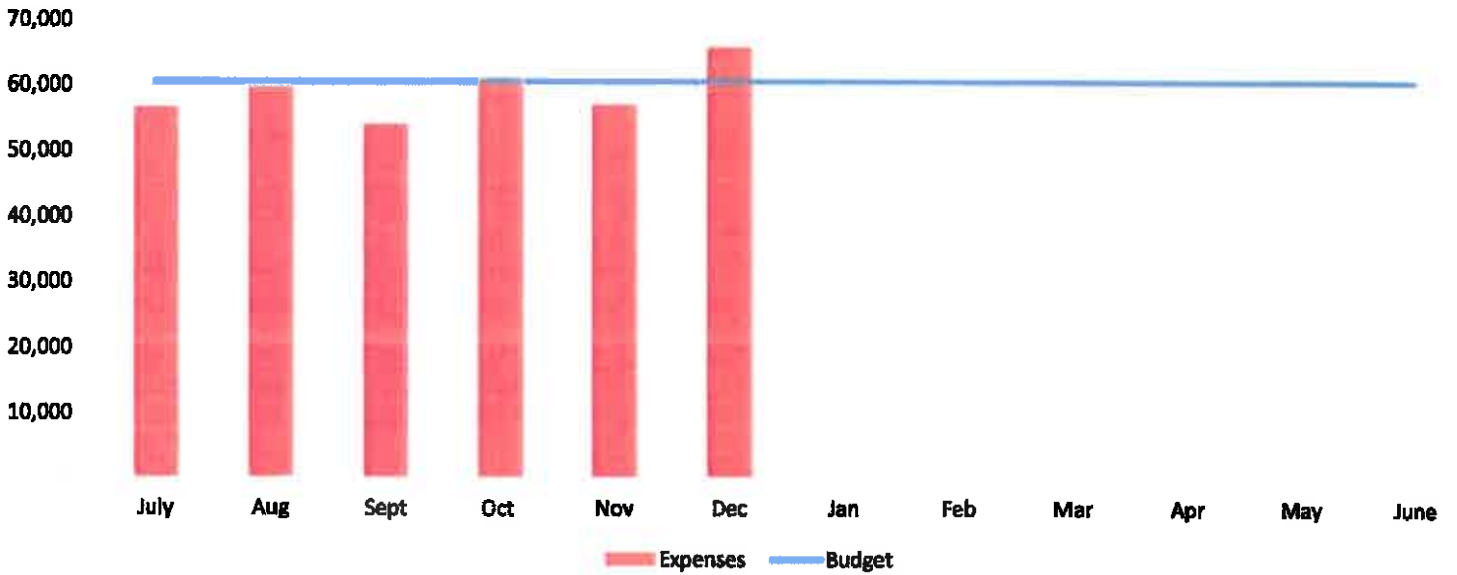


Police Wages and Benefits



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Budget	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712
Expenses	84,127	83,771	79,372	92,065	83,855	106,421						

Fire Wages and Benefits



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Budget	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538
Expenses	56,614	59,716	54,064	61,115	57,118	65,919						



CITY OF SANGER

REPORT TO THE CITIZEN'S OVERSIGHT COMMITTEE

To: Citizen's Oversight Committee
From: Gary Watahira, Administrative Services Director
Subject: Measure S Budget, Revenue and Expenditure Reports
Attachments: Measure S Budget, Revenue, and Expenditure Reports for February 2019

CONFLICT OF INTEREST:

None.

RECOMMENDATION:

This is not an action item. It is for informational and review purposes only.

EXECUTIVE SUMMARY:

Attached are the Measure S Budget, Revenue, and Expenditure Reports for the month of February 2019. This report includes the adopted budget amounts, expenditures that have been incurred during the month and year to date, and revenue that have been received during the month and year-to-date. The report also includes the percentages of revenues and expenditures received/spent year-to-date. The year-to-date expenditures through February 28 2019, are 40.86% of the budget, and revenues are at 55.43% of the budget. Due to normal processing times; the posting of activity is frequently about one month behind. At year end, additional postings will be accrued for July activity.

Highlights:

- Revenues for February are much stronger than the last 2 years. Due to corrections for interest, significant increase posted.

BACKGROUND:

Prepared by: Gary Watahira

Approved by: _____

REVIEW: City Manager: *S. Rodriguez / ACTING CITY MGR.* Finance: _____

City Attorney: _____

TYPE OF ITEM:	COUNCIL ACTION:	APPROVED	DENIED	NO ACTION
___ Consent			___ Public Hearing	
___ Info Item			___ Matter Initiated by a Council Member	
___ Action Item			___ Other	
___ Department Report			___ Continued to: _____	
___ Redevelopment Agency				

The Finance Department provides this informational report to the Citizen's Oversight Committee each month.

REASON FOR RECOMMENDATION:

The report is for informational and review purposes only.

FISCAL IMPACT:

N/A

ALTERNATIVES:

N/A

ACTIONS FOLLOWING APPROVAL:

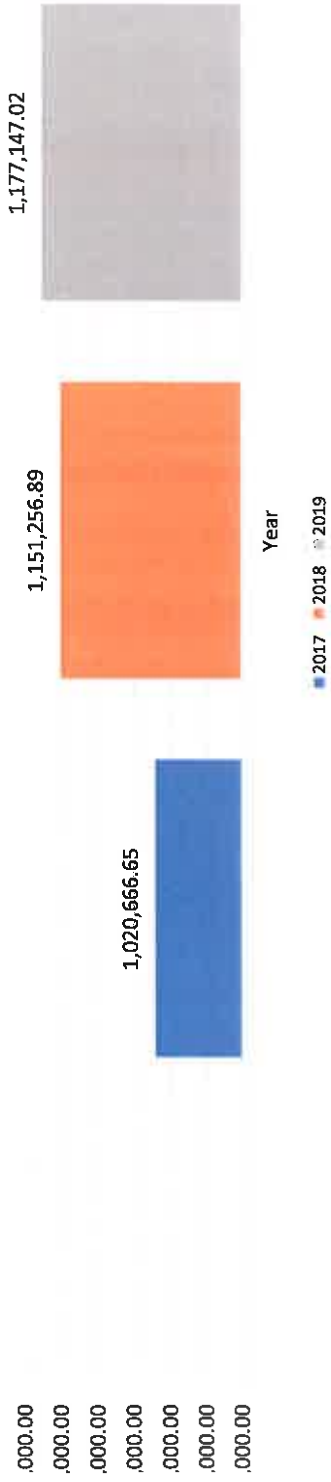
N/A

City of Sanger
Measure S
Adopted Budget For FY 2018-19 and
Revenue & Expenditure Report For the Month Ended February 28, 2019

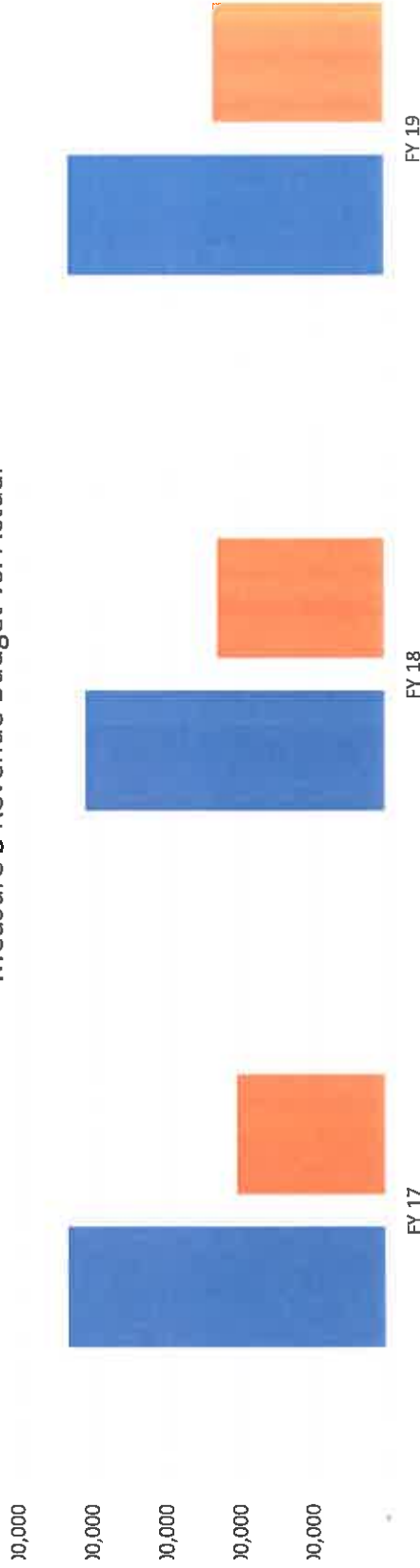
	Adopted Budget	Month To Date	Year-To- Date -	Percent, Year-To- Date
<u>Revenue</u>				
Sales Tax	2,160,000	193,171	952,929	44.12%
Miscellaneous Income	0	1,318	1,318	0.10%
Interest Income	0	0	18,162	0.80%
Total Revenue	2,160,000	194,489	972,409	45.02%
<u>Expenditures - Police</u>				
Wages Measure S	467,850	36,226	308,203	65.88%
Wages General Fund	206,400	17,200	137,600	66.67%
Overtime	75,000	3,174	32,955	43.94%
Other Benefits	303,298	27,491	230,185	75.89%
Total Wages & Benefits	1,052,548	84,091	708,942	67.35%
Services & Supplies	125,373	7,233	78,109	62.30%
Other Charges	0	0	0	0.00%
Total Operating Expenditures	1,177,921	91,323	787,052	66.82%
Capital Outlay	406,100	0	102,781	25.31%
Gang Prevention/Intervention	219,000	0	116,670	53.27%
Total Police Expenditures	1,803,021	91,323	1,006,503	55.82%
<u>Expenditures - Fire</u>				
Wages-Measure S	272,283	21,427	182,863	67.16%
Wages General Fund-Fire	171,000	14,250	114,000	66.67%
Overtime	70,000	3,136	29,019	43.94%
Other Benefits	213,176	23,617	152,224	65.81%
Total Wages & Benefits	726,459	62,430	478,106	65.81%
Services & Supplies	129,131	6,853	32,530	0
Other Charges	0	0	0	0
Total Operating Expenditures	855,590	69,283	510,636	59.68%
Capital Outlay	1,269,277	26,643	87,900	6.93%
Total Fire Expenditures	2,124,867	95,926	598,536	28.17%
Total Operating Expenditures, Capital Outlay & Gang Prevention/Intervention	3,927,888	187,250	1,605,039	40.86%

Measure S Revenue By Fiscal Year to Date

FY 2017-2019

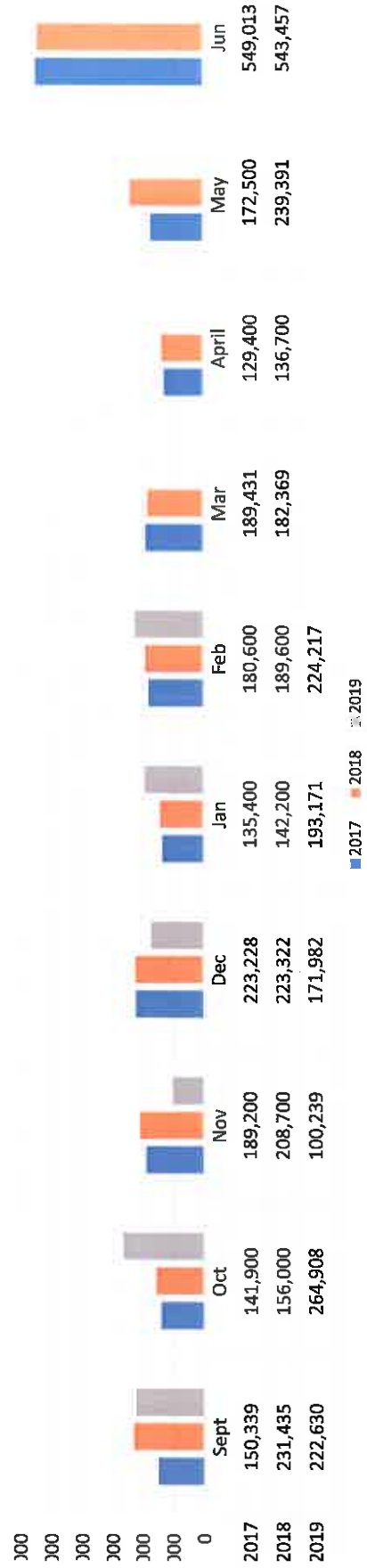


Measure S Revenue Budget vs. Actual

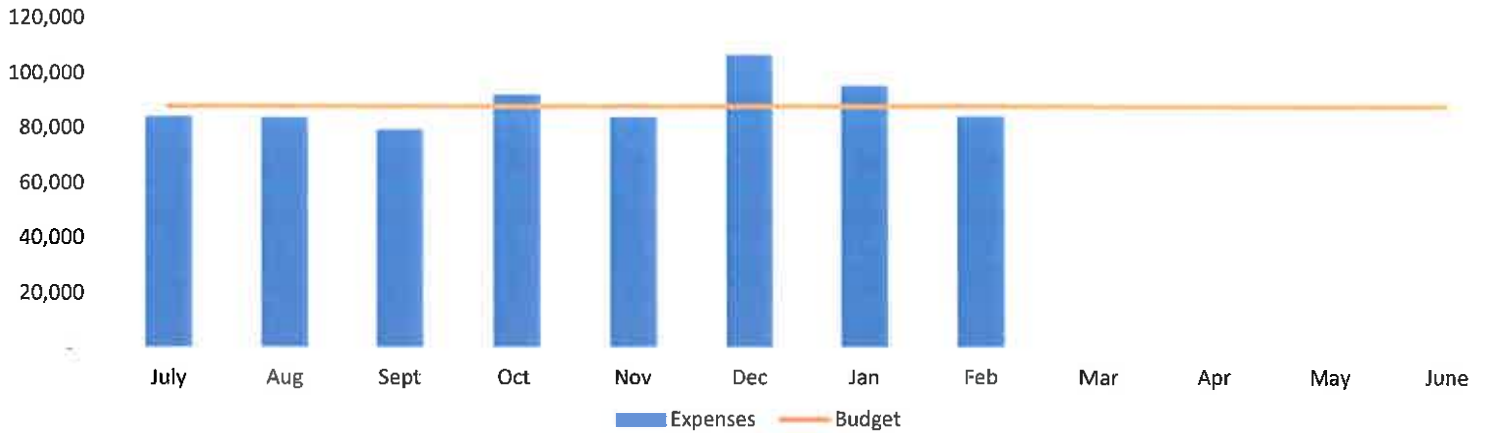


Measure S Revenue By Month

FY 2016-2018

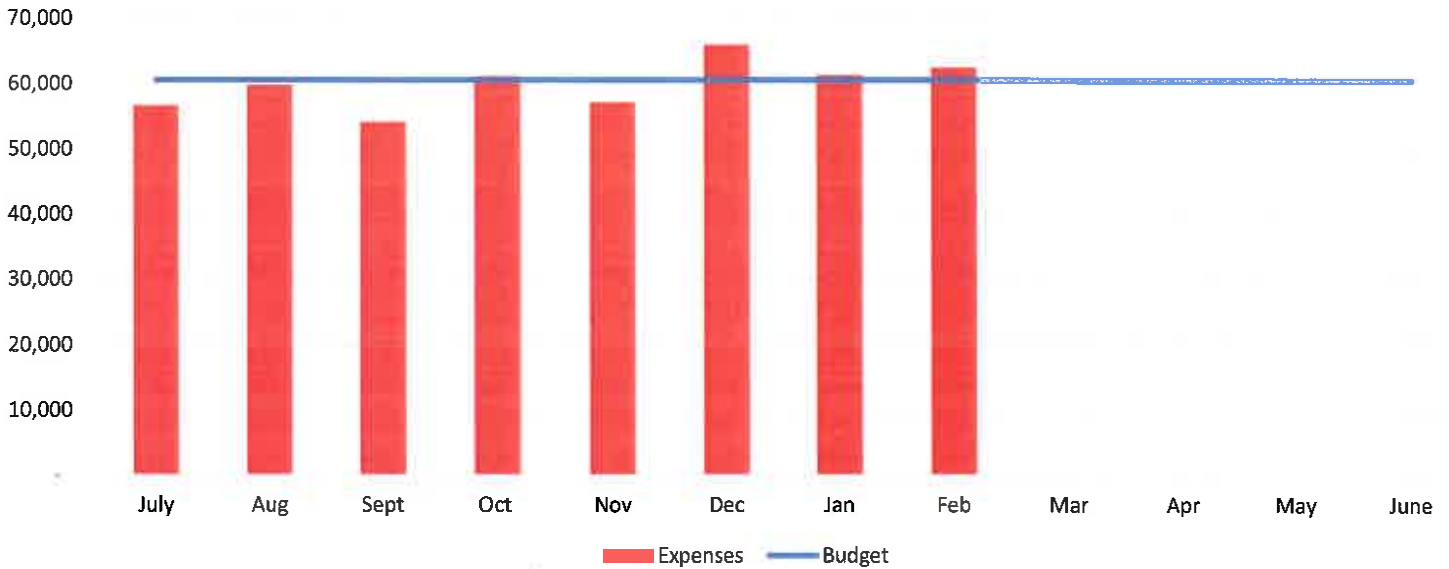


Police Wages and Benefits



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Budget	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712	87,712
Expenses	84,127	83,771	79,372	92,065	83,855	106,421	95,240	84,091				

Fire Wages and Benefits

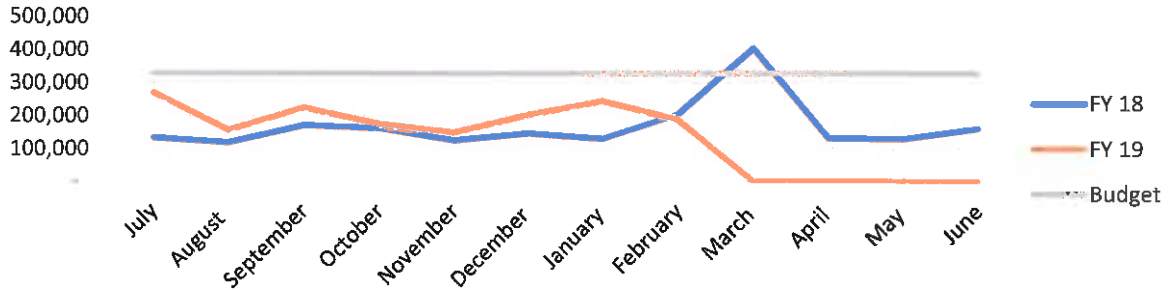


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Budget	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538	60,538
Expenses	56,614	59,716	54,064	61,115	57,118	65,919	61,293	62,431				

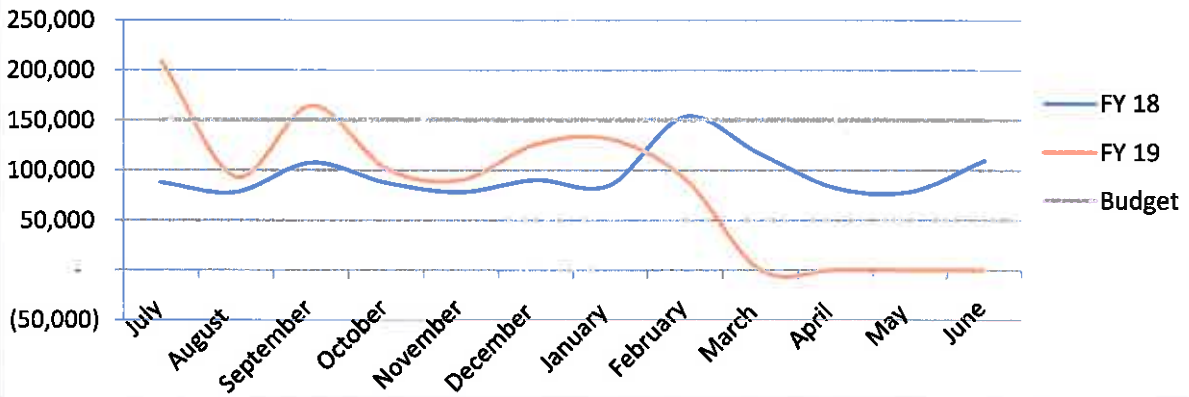
Total Measure S Expenditures - Year to Date



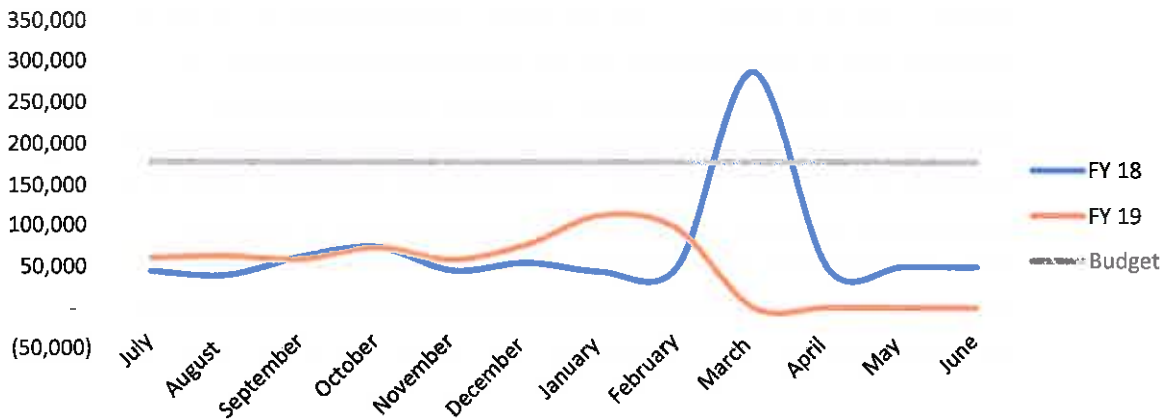
Total Expenditures by Month



Measure S Police Expenditures



Measure S Fire Expenditures



consideration in budget adoption process.

ALTERNATIVES:

N/A

ACTIONS FOLLOWING APPROVAL:

Recommendations provided the City Council.

**MEASURE S POLICE
208-040-101**

Fund	Measure S	FY 2020	FY 2021
Division	Measure S Police	Direct Labor Proposed	Direct Labor Proposed
Description	-FTE-		
CORPORAL	1	81,667	81,667
GRAFFITI REMOVAL OPERATOR	1	40,332	40,332
POLICE OFFICER	5	354,900	358,075
Grand Total	7	476,899	480,074

FundName 208-Measure S
Division Measure S Police

Description	FY 2016 Audited	FY 2017 Audited	FY 2018 Audited	FY 2019 Estimates	FY 2020 Proposed	FY 2021 Proposed
Wages & Benefits						
5110-DIRECT LABOR-REGULAR	306,453	446,359	427,177	467,100	476,899	476,899
5111-MEAS S	0		83,898	206,400	206,400	206,400
5120-DIRECT LABOR-TEMPORARY	6,605	462.50	700	750	764	764
5130-OVERTIME	67,598	53,760	55,391	75,000	76,350	76,350
5210-PERS EXPENSE	54,328	60,773	95,181	101,608	129,113	136,504
5220-SOCIAL SECURITY	29,754	33,915	37,715	35,734	36,483	36,726
5310-HEALTH INSURANCE	71,431	74,746	78,621	118,316	127,738	132,886
5320-WORKERS COMPENSATION	27,526	34,150	27,888	39,610	36,483	40,626
5340-EMPLOYEE ASSISTANCE PROGRAM	154	235	250	238	178	178
5350-FITNESS PROGRAM	144	156	167	1,092	967	1,092
5411-CELL PHONE ALLOWANCE	660	720	1,380	700	3,600	3,600
5420-UNIFORM ALLOWANCE	4,423	5,000	6,000	6,000	6,000	6,000
5160-LEAVE BUY BACK				16,400	-	-
Wages & Benefits Total	569,076	710,276	814,368	1,068,948	1,100,975	1,118,026
Operations						
6123-SUPPLIES-SAFETY	12,615	37,097	41,685	38,000	38,000	38,000
6124-SUPPLIES-OTHER	12,687	13,840	16,832	13,000	13,000	13,000
6126-SUPPLIES-RESERVE PROGRAM	0	7,240	3,607	20,000	20,000	20,000
6127-SUPPLIES-VOLUNTEER PROGRAM	0	3,184	4,854	4,000	4,000	4,000
6147-PATROL CAR UNIT EQUIPMENT	0	843	2,315	2,000	2,000	2,000
6245-GANG INTERVENTION/PREVENTION	98,350	118,438	87,557	116,700	50,000	50,000
6290-SVCS-PROFESSIONAL SERVICES	1,369	0		0	0	0
6431-GENERAL LIABILITY PREMIUMS	0	8,112	9,681	8,800	9,287	9,287
6432-PROPERTY PREMIUMS	0	1,323	1,286	1,501	1,666	1,666
6437-HEALTH INSURANCE EXPENSE	0	1,425	1,434	1,400	1,500	1,500
6438-UNEMPLOYMENT INSURANCE	0	547	547	657	700	700
6445-DISABILITY INSURANCE	0		30,226	452	452	452
6448-RISK MGT ADMIN	0	944		956	1,054	1,054
6449-ERMA PERSONNEL INSURANCE	0	1,866	2,074	3,437	4,114	4,114
6455-LOW/HIGH VEHICLE INSURANCE	0	823	1,141	1,100	1,200	1,200
6521-TELECOMMUNICATIONS REGULAR	724	3,873	1,214	0	0	0
6730-TRAINING/WORKSHOPS/MEETINGS	2,898	3,407	1,832	5,000	5,000	5,000
6750-P.O.S.T. TRAINING	3,279	14,684	20,415	15,000	15,000	15,000
Operations Total	131,922	217,646	226,698	232,003	166,973	166,973
Capital						
6750-P.O.S.T. TRAINING				50,000	-	-
7210-BUILDINGS					-	-

Description	FY 2016 Audited	FY 2017 Audited	FY 2018 Audited	FY 2019 Estimates	FY 2020 Proposed	FY 2021 Proposed
7239-PATROL VEHICLES	207,032	639,553	23,604	243,000	60,000	216,000
7241-SURVEILLANCE CAMERAS	2,134	211,867	11,125	-	3,600	-
7243-TASERS	11,454	-	2,640	-	37,500	37,500
7244-MDC	0	-	63,980	72,000	-	-
7245-IT EXTRACTIONS	0	-	9,085	28,000	38,000	22,100
7246-K9 POSITION	-	-	-	-	20,000	-
7247-RADIO IMPROVEMENTS	-	-	-	-	-	-
Capital Total	220,619	851,420	110,434	393,000	159,100	275,600
Other Charges						
8321-COMPUTER SOFTWARE	-	-	-	-	15,000	-
Other Charges Total					15,000	-
Grand Total	921,617	1,779,342	1,151,500	1,693,951	1,442,049	1,560,599

**Police Department
Measure S Requests
FY 2020 and 2021**

FY	Dept	Fund	Dept	Div	Acct	Description	Requests	Justification
2020	Police	208	40	101	5110	Direct Labor-Regular	\$ 75,214	Move GREAT Officer to Measure S Labor
2020	Police	208	40	101	51**	Benefits costs	\$ 34,250	Benefits costs for GREAT Officer position
2020	Police	208	40	101	7241	Telecommunications	\$ 3,600	Maintenance of surveillance camera network
2020	Police	208	40	101	7230	Machinery and Equipment	\$ 60,000	Motorcycles and upfitting
2020	Police	208	40	101	7243	Tasers	\$ 37,500	Replace older Tasers in use by Officers
2020	Police	208	40	101	7245	IT Extractions/Body Cams	\$ 23,000	Secure storage of BWC videos
2020	Police	208	40	101	7246	K-9 & Handler training	\$ 20,000	Purchase new dog 7 train handler
019/2020		208	404	101	8130	Schduling Software	\$ 15,000	Automate scheduling and payroll
						Total FY 2020	\$ 268,564	
2021	Police	208	40	101	7243	Tasers	\$ 37,500	Replace older Tasers in use by Officers
2021	Police	208	40	101	7245	IT Extractions/Body Cams	\$ 22,100	Secure storage of BWC videos
2021	Police	208	40	101	7239	Police Vehicles	\$ 216,000	3 marked police cars/2 motorcycles
						Total FY 2021	\$ 275,600	

**MEASURE S FIRE
208-050-101**

Fund Division	Measure S Measure S Fire	FY 2020 Direct Labor Proposed	FY 2021 Direct Labor Proposed
Description	-FTE-		
FIREFIGHTER II	4	284,255	284,854
Grand Total	4	284,255	284,854

FundName	208-Measure S
Division	Measure S Fire

Description	FY 2016 Audited	FY 2017 Audited	FY 2018 Audited	FY 2019 Estimates	FY 2020 Proposed	FY 2021 Proposed
Wages & Benefits						
5110-DIRECT LABOR-REGULAR	179,478	260,792	253,633	271,533	284,255	281,789
5111-MEAS S	-	-	43,311.96	171,000.00	171,000.00	171,000.00
5120-DIRECT LABOR-TEMPORARY	816.75	462.50	700.00	750.00	750.00	750.00
5130-OVERTIME	42,317.82	32,063.89	42,792.43	70,000.00	70,000.00	70,000.00
5140-FLSA & ACTING PAY	2,094.86	2,358.70	1,562.92	1,000.00	1,000.00	1,000.00
5210-PERS EXPENSE	63,064	26,414	47,867	84,900	84,189	91,230
5220-SOCIAL SECURITY	17,298	19,650	21,874	20,772	21,745	21,557
5310-HEALTH INSURANCE	52,220	49,556	51,409	52,461	51,912	54,072
5320-WORKERS COMPENSATION	26,218	32,121	28,362	31,010	21,745	32,180
5340-EMPLOYEE ASSISTANCE PROGRAM	101	155	156	136	102	102
5350-FITNESS PROGRAM	94	104	104	624	546	624
5420-UNIFORM ALLOWANCE	4,140.15	1,496.06	1,800.00	1,800.00	1,800.00	1,800.00
5160-LEAVE BUY BACK	-	-	-	3,200.00	3,500.00	3,500.00
Wages & Benefits Total	387,843	425,173	493,572	709,186	712,545	729,604
Operations						
6124-SUPPLIES-OTHER	24,370	24,539	30,723	25,000	25,000	25,000
6130-UNIFORM EXPENSE	-	1,216	1,678	2,425	2,500	2,500
6290-SVCS-PROFESSIONAL SERVICES	-	-	11,700	50,000	-	-
6431-GENERAL LIABILITY PREMIUMS	-	5,364	6,402	5,800	6,141	6,141
6432-PROPERTY PREMIUMS	-	875	850	1,000	1,102	1,102
6437-HEALTH INSURANCE EXPENSE	-	942	948	900	900	900
6438-UNEMPLOYMENT INSURANCE	-	182	282	218	222	222
6445-DISABILITY INSURANCE	-	-	282	86	86	86
6448-RISK MGT ADMIN	-	624	-	632	685	685
6449-ERMA PERSONNEL INSURANC E	-	1,233.96	1,371	2,200	2,721	2,720.60
6455-LOW/HIGH VEHICLE INSURANCE	-	534.96	742	800	800	800.00
6730-TRAINING/WORKSHOPS/MEETINGS	31,673	22,968	16,436	30,000	30,000	30,000
Operations Total	56,044	58,479	71,415	119,061	70,156	70,156
Capital						
7230-MACHINERY & EQUIPMENT	109,182	82,965	21,432	77,500	95,300	27,000
7235-FIRE TRUCK	-	545,602	-	-	1,659,850	-
7236-AMBULANCE	-	6,589	272,859	-	-	-
7237-BREATHING APPARATUS	-	-	-	-	-	-
7238-COMMAND VEHILCES	-	-	-	105,000	-	-
7245-NOTEBOOKS	-	-	396	-	-	-
Capital Total	109,182	635,156	294,688	182,500	1,755,150	27,000
Other Charges						
8321-COMPUTER SOFTWARE	-	-	-	-	15,000.00	-
Other Charges Total	-	-	-	-	15,000.00	-
Grand Total	553,070	1,118,808	859,674	1,010,747	2,552,851	826,760

**Fire Departement
Measure S Requests
FY 2020 and 2021**

FY	Division	Account Code	Description	Requests	Justification
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	10,500	10,500 for tools and equipment
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	4,500	CERT budget 19-20
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	4,500	Wildland Gear replacement (1 of 3) 8 sets per year
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	18,500	Protective clothing replacement (Year 2of 3)
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	6,000	Hose Replacement (Year 3 of 3)
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	30,000	30,000 for radio system upgrade
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	11,300	Upfitt 3rd ambulance with proper equip.
2019/2020	Measure S	208-050-101-7230	Machinery and Equipment	20,500	Lucas Device for CPR
			Total 7230	105,800	
2019/2020	Measure S	208-050-101-8130	Schduling Software	15,000	Automate scheduling and payroll
			Total FY 2020	120,800	
2020/2021	Measure S	208-050-101-7230	Machinery and Equipment	4,000	4,000 for tools and equipment
2020/2021	Measure S	208-050-101-7230	Machinery and Equipment	4,500	Wildland Gear replacement (2 of 3) 8 sets per year
2020/2021	Measure S	208-050-101-7230	Machinery and Equipment	18,500	Protective clothing replacement (Year 3 of 3)
			Total FY 2020	27,000	



CITY OF SANGER

REPORT TO THE CITIZEN'S OVERSIGHT COMMITTEE

To: Citizen's Oversight Committee
From: Gary Watahira, Administrative Services Director
Subject: Measure S 10 Year Spending Plan
Attachments: Measure S 10 Year Spending Plan

CONFLICT OF INTEREST:

None.

RECOMMENDATION:

The Citizens Oversight Committee approve the Measure S 10 Year Spending Plan and prepared by the Police and Fire Department.

EXECUTIVE SUMMARY:

The attached Measure S 10 Year Spending Plan was prepared by the Police and Fire Department as required by the Measure S policies.

BACKGROUND:

As a requirement of the Measure S ballot approved November 8, 2016, the attached 10 Year Spending Plan and prepared by the Police and Fire Department.

FISCAL IMPACT:

No immediate fiscal impact. Spending plan for future budgets.

Prepared by: Gary Watahira

Approved by: _____

REVIEW: City Manager: *S. Rodriguez / ACTING CITY MGR.* Finance: _____

City Attorney: _____

TYPE OF ITEM:

COUNCIL ACTION: APPROVED DENIED NO ACTION

- ___ Consent
- ___ Info Item
- ___ Action Item
- ___ Department Report
- ___ Redevelopment Agency

- ___ Public Hearing
- ___ Matter Initiated by a Council Member
- ___ Other
- ___ Continued to: _____

ALTERNATIVES:

Not approve the plan as presented.

ACTIONS FOLLOWING APPROVAL:

The Measure S 10-year plan serve as direction to future Measure S budgets

Ten Year Expenditure Plan
Measure "S" Fund

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>
Revenues	\$ 2,127,000	\$ 2,182,400	\$ 2,221,683	\$ 2,261,673	\$ 2,302,384	\$ 2,343,827	\$ 2,386,015	\$ 2,428,964	\$ 2,472,685	\$ 2,517,193	\$ 2,562,503
Fire Department											
Wages Measure S	\$ 272,283	\$ 284,255	\$ 289,940	\$ 295,739	\$ 301,654	\$ 307,687	\$ 313,840	\$ 320,117	\$ 326,520	\$ 333,050	\$ 339,711
Wages MOU	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000
Add 1 Firefighter/Paramedic (FY 19-20)											
Overtime	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Other Benefits	\$ 213,176	\$ 187,290	\$ 198,664	\$ 202,637	\$ 206,690	\$ 210,824	\$ 215,040	\$ 219,341	\$ 223,728	\$ 228,202	\$ 232,766
Total Current Wages & Benefits	\$ 726,459	\$ 712,545	\$ 729,604	\$ 739,376	\$ 749,343	\$ 759,510	\$ 769,881	\$ 780,458	\$ 791,247	\$ 802,252	\$ 813,477
Supplies - Other	\$ 25,000	\$ 25,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
Uniform Expense	\$ 2,425	\$ 2,500	\$ 2,550	\$ 2,601	\$ 2,653	\$ 2,706	\$ 2,760	\$ 2,815	\$ 2,872	\$ 2,929	\$ 2,988
Other Charges	\$ 11,637	\$ 12,656	\$ 12,106	\$ 12,348	\$ 12,595	\$ 12,847	\$ 13,104	\$ 13,366	\$ 13,633	\$ 13,906	\$ 14,184
Training & Workshops	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Operating Expenditures	\$ 69,062	\$ 70,156	\$ 70,156	\$ 70,449	\$ 70,748	\$ 71,053	\$ 71,364	\$ 71,682	\$ 72,005	\$ 72,335	\$ 72,672
Machinery & Equipment	\$ 104,427		\$ 27,000								
Fire Engine/Truck		\$ 1,659,850									
Chief 120 (lights) - upfitt		\$ 3,000								\$ 460,000	\$ 460,000
Chief 120 (pin stripping) - upfitt		\$ 1,300									
CERT budget 19-20		\$ 4,500									
Wildland gear year 1 of 3 (8 sets)		\$ 4,500									
Protective Clothing Replacement (Yr 2)		\$ 18,500									
Hose Replacement year 3 of 3		\$ 6,000									
Radios		\$ 30,000									
Cardiac Monitor		\$ 18,000									
Lucas Device (for CPR)		\$ 20,000									
Ambulance					\$ 275,000			\$ 300,000			
Standards of Cover/Strategic Plan	\$ 50,000										
Fire Support Vehicles	\$ 105,000										
Scheduling Software		\$ 15,000									
Total Capital Outlay	\$ 259,427	\$ 1,780,650	\$ 27,000	\$ -	\$ 275,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 460,000	\$ 460,000
Total Fire Expenditures	\$ 1,054,948	\$ 2,563,351	\$ 826,760	\$ 809,825	\$ 1,095,092	\$ 830,564	\$ 841,245	\$ 1,152,140	\$ 863,253	\$ 1,334,588	\$ 1,346,149
Police Department											
Wages Measure S	\$ 467,200	\$ 367,435	\$ 365,246	\$ 372,551	\$ 380,002	\$ 387,602	\$ 395,354	\$ 403,261	\$ 411,326	\$ 419,553	\$ 427,944
Wages MOU	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400	\$ 206,400
GREAT Officer		\$ 109,464	\$ 111,653	\$ 113,886	\$ 116,164	\$ 118,487	\$ 120,857	\$ 123,274	\$ 125,740	\$ 128,255	\$ 130,820
Overtime	\$ 75,000	\$ 76,350	\$ 76,350	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Other Benefits	\$ 303,948	\$ 341,326	\$ 358,377	\$ 365,544	\$ 372,855	\$ 380,312	\$ 387,918	\$ 395,677	\$ 403,590	\$ 411,662	\$ 419,895
Total Current Wages & Benefits	\$ 1,052,548	\$ 1,100,975	\$ 1,118,026	\$ 1,133,381	\$ 1,150,421	\$ 1,167,801	\$ 1,185,529	\$ 1,203,612	\$ 1,222,056	\$ 1,240,869	\$ 1,260,058
Supplies - Other	\$ 57,000	\$ 68,401	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000
Other Charges	\$ 18,303	\$ 23,573	\$ 19,973	\$ 20,372	\$ 20,780	\$ 21,196	\$ 21,619	\$ 22,052	\$ 22,493	\$ 22,943	\$ 23,402
Telecommunications (Regular)											

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>
Supplies - Reserve Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Training & Workshops	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Operating Expenditures	\$ 115,303	\$ 131,974	\$ 116,973	\$ 104,372	\$ 104,780	\$ 105,196	\$ 105,619	\$ 106,052	\$ 106,493	\$ 106,943	\$ 107,402
Police Vehicles (marked)	\$ 161,500		\$ 216,000	\$ 104,000			\$ 125,000				
Police Vehicles (unmarked)	\$ 81,500										
Surveillance Cameras	\$ 13,100	\$ 3,600									
MDC Computers	\$ 76,800										
Graffiti Truck											
Motorcycles and upfitting		\$ 60,000									
Radio Antennae	\$ 50,000										
K-9 and Handler (training)		\$ 20,000									
Replace Firearms											
Body Cameras (equipment & storage)	\$ 37,000	\$ 23,000	\$ 22,100	\$ 17,000	\$ 28,000						
Tasers		\$ 37,500	\$ 37,500								
Scheduling Software		\$ 15,000									
Total Capital Outlay	\$ 419,900	\$ 159,100	\$ 275,600	\$ 121,000	\$ 28,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Total Police Expenditures	\$ 1,587,751	\$ 1,392,049	\$ 1,510,599	\$ 1,358,753	\$ 1,283,201	\$ 1,272,997	\$ 1,416,149	\$ 1,309,663	\$ 1,328,549	\$ 1,347,812	\$ 1,367,460
Grant Programs	\$ 116,670	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Operating Expenditures, Capital Outlay & Gang Prevention/Intervention	\$ 2,759,369	\$ 4,005,400	\$ 2,387,359	\$ 2,218,579	\$ 2,428,292	\$ 2,153,560	\$ 2,307,393	\$ 2,511,803	\$ 2,241,801	\$ 2,732,399	\$ 2,763,609
Anticipated Revenues	\$ 2,127,000	\$ 2,182,400	\$ 2,221,683	\$ 2,261,673	\$ 2,302,384	\$ 2,343,827	\$ 2,386,015	\$ 2,428,964	\$ 2,472,685	\$ 2,517,193	\$ 2,562,503
Operating Surplus (Deficit)	\$ (632,369)	\$ (1,823,000)	\$ (165,675)	\$ 43,095	\$ (125,909)	\$ 190,266	\$ 78,622	\$ (82,840)	\$ 230,884	\$ (215,206)	\$ (201,106)
Prior Year Fund Balance	\$ 2,894,823	\$ 2,262,454	\$ 439,454	\$ 273,779	\$ 316,873	\$ 190,965	\$ 381,231	\$ 459,853	\$ 377,014	\$ 607,897	\$ 392,691
Remaining Available Fund Balance	\$ 2,262,454	\$ 439,454	\$ 273,779	\$ 316,873	\$ 190,965	\$ 381,231	\$ 459,853	\$ 377,014	\$ 607,897	\$ 392,691	\$ 191,585