



**CITIZEN'S OVERSIGHT COMMITTEE (PUBLIC SAFETY)  
NOTICE OF SPECIAL MEETING AND  
SPECIAL MEETING AGENDA**

**JUNE 14, 2018**

**6:00 P.M.**

**Sanger Council Chamber**

**1700 7<sup>th</sup> Street**

**Sanger, CA 93657**

**Prior to action by the Committee on any item on this agenda, the public may comment on that item.**

***A. CALL TO ORDER***

***B. PLEDGE OF ALLEGIANCE***

***C. ROLL CALL***

***D. AGENDA APPROVAL, ADDITIONS AND/OR DELETIONS***

***E. DEPARTMENT REPORTS***

1. **SUBJECT**: Measure S 2018-2019 and 2019-2020 Proposed Budget.  
**RECOMMENDATION**: For review by the Citizen's Oversight Committee to provide recommendations to the City Council.
2. **SUBJECT**: Measure S 10 Year Spending Plan.  
**RECOMMENDATION**: That the Citizen's Oversight Committee approve the Measure S 10 Year Spending Plan prepared by the Police and Fire Departments.

***F. ADJOURNMENT***



# CITY OF SANGER

## REPORT TO THE CITIZEN'S OVERSIGHT COMMITTEE

---

**To:** Citizen's Oversight Committee  
**From:** Gary Watahira, Interim Administrative Services Director  
**Subject:** Measure S 2018-2019 and 2019-2020 Proposed Budget  
**Attachments:** Measure S Proposed Budget and Request Justification

**CONFLICT OF INTEREST:**

None.

**RECOMMENDATION:**

For review by the Citizen's Oversight Committee to provide recommendations to the City Council.

**EXECUTIVE SUMMARY:**

Presentation of the Measure S proposed budget for fiscal years 2019 and 2020 to the Citizen's Oversight Committee. Also, included for review are the justifications for requested budget items.

**BACKGROUND:**

The City is currently preparing the proposed budget for fiscal years 2019 and 2020. The proposed budget for Measure S funding is provided the Citizen's Oversight Committee for review and recommendations prior to submitting the proposed budget to the City Council.

**REASON FOR RECOMMENDATION:**

To provide the Sanger City Council with the Committee's recommendation.

**FISCAL IMPACT:**

Recommendations by the Citizen's Oversight Committee will be provided to the City Council for

Prepared by: Gary Watahira

Approved by: \_\_\_\_\_

REVIEW: City Manager: \_\_\_\_\_

Finance: \_\_\_\_\_

City Attorney: \_\_\_\_\_

---

**TYPE OF ITEM:**

**COUNCIL ACTION: APPROVED DENIED NO ACTION**

- \_\_\_ Consent
- \_\_\_ Info Item
- X** Action Item
- X** Department Report
- \_\_\_ Redevelopment Agency

- \_\_\_ Public Hearing
- \_\_\_ Matter Initiated by a Council Member
- \_\_\_ Other
- \_\_\_ Continued to: \_\_\_\_\_

---

consideration in-budget adoption process.

**ALTERNATIVES:**

N/A

**ACTIONS FOLLOWING APPROVAL:**

Recommendations provided the City Council.

Row Labels	Sum of FY 19 Proposed	Sum of FY 20 Proposed
<b>Police</b>	<b>1,779,851</b>	<b>1,358,027</b>
<b>Wages &amp; Benefits</b>	<b>1,052,549</b>	<b>1,082,127</b>
208-040-101-5110-DIRECT LABOR-REGULAR	467,114	469,970
208-040-101-5111-MEAS S	206,400	206,400
208-040-101-5120-DIRECT LABOR-TEMPORARY	750	764
208-040-101-5130-OVERTIME	75,000	76,350
208-040-101-5210-PERS EXPENSE	101,608	121,015
208-040-101-5220-SOCIAL SECURITY	35,734	36,377
208-040-101-5310-HEALTH INSURANCE	118,301	122,886
208-040-101-5320-WORKERS COMPENSATION	39,610	40,323
208-040-101-5340-EMPLOYEE ASSISTANCE PROGRAM	238	242
208-040-101-5350-FITNESS PROGRAM	1,092	1,100
208-040-101-5411-CELL PHONE ALLOWANCE	700	700
208-040-101-5420-UNIFORM ALLOWANCE	6,000	6,000
<b>Operations</b>	<b>349,303</b>	<b>240,900</b>
208-040-101-6123-SUPPLIES-SAFETY	38,000	38,000
208-040-101-6124-SUPPLIES-OTHER	13,000	13,000
208-040-101-6126-SUPPLIES-RESERVE PROGRAM	20,000	20,000
208-040-101-6127-SUPPLIES-VOLUNTEER PROGRAM	4,000	4,000
208-040-101-6147-PATROL CAR UNIT EQUIPMENT	2,000	2,000
208-040-101-6245-GANG INTERVENTION/PREVENTION	219,000	125,000
208-040-101-6290-SVCS-PROFESSIONAL SERVICES	-	-
208-040-101-6431-GENERAL LIABILITY PREMIUMS	8,800	8,900
208-040-101-6432-PROPERTY PREMIUMS	1,501	1,600
208-040-101-6437-HEALTH INSURANCE EXPENSE	1,400	1,500
208-040-101-6438-UNEMPLOYMENT INSURANCE	657	700
208-040-101-6445-DISABILITY INSURANCE	452	500
208-040-101-6448-RISK MGT ADMIN	956	1,000
208-040-101-6449-ERMA PERSONNEL INSURANCE	3,437	3,500
208-040-101-6455-LOW/HIGH VEHICLE INSURANCE	1,100	1,200
208-040-101-6521-TELECOMMUNICATIONS REGULAR	15,000	-
208-040-101-6730-TRAINING/WORKSHOPS/MEETINGS	5,000	5,000
208-040-101-6750-P.O.S.T. TRAINING	15,000	15,000
<b>Capital</b>	<b>378,000</b>	<b>35,000</b>
208-040-101-7239-PATROL VEHICLES	228,000	-
208-040-101-7241-SURVEILLANCE CAMERAS	-	-
208-040-101-7243-TASERS	-	-
208-040-101-7244-MDC	72,000	-
208-040-101-7245-IT EXTRACTIONS	28,000	15,000
208-040-101-7246-K9 POSITION	-	20,000
208-040-101-7247-RADIO IMPROVEMENTS	50,000	-

5/25/2018  
10:13 AM

Measure S  
Budget FY 2019 and 2020

Row Labels	Sum of FY 19 Proposed	Sum of FY 20 Proposed
<b>Fire</b>	<b>1,628,020</b>	<b>1,474,415</b>
<b>Wages &amp; Benefits</b>	<b>726,458</b>	<b>771,912</b>
208-050-101-5110-DIRECT LABOR-REGULAR	271,533	281,349
208-050-101-5111-MEAS S	171,000	171,000
208-050-101-5120-DIRECT LABOR-TEMPORARY	750	750
208-050-101-5130-OVERTIME	70,000	70,000
208-050-101-5140-FLSA & ACTING PAY	1,000	1,000
208-050-101-5210-PERS EXPENSE	105,373	138,077
208-050-101-5220-SOCIAL SECURITY	20,772	21,523
208-050-101-5310-HEALTH INSURANCE	52,461	54,072
208-050-101-5320-WORKERS COMPENSATION	31,009	31,567
208-050-101-5340-EMPLOYEE ASSISTANCE PROGRAM	136	138
208-050-101-5350-FITNESS PROGRAM	624	635
208-050-101-5420-UNIFORM ALLOWANCE	1,800	1,800
<b>Operations</b>	<b>119,061</b>	<b>69,253</b>
208-050-101-6124-SUPPLIES-OTHER	25,000	25,000
208-050-101-6130-UNIFORM EXPENSE	2,425	2,500
208-050-101-6290-SVCS-PROFESSIONAL SERVICES	50,000	-
208-050-101-6431-GENERAL LIABILITY PREMIUMS	5,800	5,800
208-050-101-6432-PROPERTY PREMIUMS	1,000	1,000
208-050-101-6437-HEALTH INSURANCE EXPENSE	900	900
208-050-101-6438-UNEMPLOYMENT INSURANCE	218	222
208-050-101-6445-DISABILITY INSURANCE	86	87
208-050-101-6448-RISK MGT ADMIN	632	644
208-050-101-6449-ERMA PERSONNEL INSURANCE	2,200	2,300
208-050-101-6455-LOW/HIGH VEHICLE INSURANCE	800	800
208-050-101-6730-TRAINING/WORKSHOPS/MEETINGS	30,000	30,000
<b>Capital</b>	<b>782,500</b>	<b>633,250</b>
208-050-101-7230-MACHINERY & EQUIPMENT	77,500	33,250
208-050-101-7235-FIRE TRUCK	600,000	600,000
208-050-101-7236-AMBULANCE	-	-
208-050-101-7245-NOTEBOOKS	-	-
208-050-101-7237-BREATHING APPARATUS	-	-
208-050-101-7238-COMMAND VEHICLES	105,000	-
<b>Grand Total</b>	<b>3,407,871</b>	<b>2,832,442</b>

5/25/2018

9:18 AM

**Police  
Measure S Requests**

<b>FY</b>	<b>Dept</b>	<b>Description</b>	<b>Cost</b>	<b>Justification</b>
2019	Police	Telecommunications Re	\$15,000.00	COMCAST increase to larger circuit, building improvements
2019	Police	Vehicles	\$154,000.00	(3) Ford Interceptors
2019	Police	Vehicles	\$39,000.00	(1) Chevrolet Traverse
2019	Police	Vehicles	\$35,000.00	Chevrolet pickup truck
2019	Police	Radio Improvements	\$50,000.00	Radio antenna and building structure upgrades
		Body worn cameras	\$28,000.00	
		MDC	\$72,000.00	
		<b>Total 2019</b>	<b>\$393,000.00</b>	
2020	Police	Body worn cameras	15,000.00	
2020	Police	K-9 Position	\$20,000.00	K-9 and Handler training
		<b>Total FY 2020</b>	<b>35,000.00</b>	

**Fire Department  
Measure S Requests**

<b>FY</b>	<b>Dept</b>	<b>Acct</b>	<b>Description</b>	<b>Cost</b>	<b>Justification</b>
2019	Fire	6290	Professional Services	50,000.00	New program, need to develop a Standards of Cover document, funds for consultant services
2019	Fire	7230	Machinery and Equipment	11,150.00	\$11,150 for Firefighting Tools and Equipment
2019	Fire	7230	Machinery and Equipment	7,500.00	\$7,500 for thermal imager replacement
2019	Fire	7230	Machinery and Equipment	6,850.00	\$6,850 for patient gurney retrofits and safety upgrades
2019	Fire	7230	Machinery and Equipment	6,000.00	\$6,000 for hose replacement program (1st of three years)
2019	Fire	7230	Machinery and Equipment	30,000.00	\$30,000 for radio system upgrade (roll over from FY 17-18)
2019	Fire	7230	Machinery and Equipment	16,000.00	\$16,000 for Protective Clothing replacement (Year 2 of 3)
2019	Fire	7235	Fire Truck	600,000.00	Roll over from FY 17-18
2019	Fire	7238	Command Vehicles	50,000.00	Replace 2001 GMC Envoy
2019	Fire	7238	Command Vehicles	55,000.00	Replace 2001 Chevrolet Silverado
			<b>Total FY 2019</b>	<b>832,500.00</b>	
2020	Fire	7235	Fire Truck	600,000.00	Balance of Fire Truck purchase
2020	Fire	7230	Machinery and Equipment	11,150.00	\$11,150 for tools and equipment
2020	Fire	7230	Machinery and Equipment	6,000.00	\$6,000 for hose replacement (Year 2 of 3)
2020	Fire	7230	Machinery and Equipment	16,100.00	Protective clothing replacement (Year 3 of 3)
			<b>Total FY 2020</b>	<b>633,250.00</b>	



# 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: \_\_\_\_\_

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



	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
K-9 and Handler (training)	\$ 28,000	\$ 20,000								
Replace Firearms	\$ 393,000	\$ 35,000	\$ 156,000	\$ 104,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
Body Cameras (equipment & storage)	\$ 1,560,851	\$ 1,293,027	\$ 1,357,420	\$ 1,322,140	\$ 1,235,195	\$ 1,377,591	\$ 1,395,334	\$ 1,288,433	\$ 1,306,894	\$ 1,325,724
<b>Total Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Police Expenditures	\$ 2,159,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000	\$ 1,259,000
Grant Programs	\$ 3,407,871	\$ 2,832,442	\$ 2,369,988	\$ 2,310,880	\$ 2,510,228	\$ 2,389,195	\$ 2,418,741	\$ 2,623,877	\$ 2,354,617	\$ 2,845,971
Total Operating Expenditures, Capital Outlay & Grant Prevention/Intervention	\$ 2,160,000	\$ 2,158,880	\$ 2,238,460	\$ 2,278,752	\$ 2,319,770	\$ 2,361,526	\$ 2,404,083	\$ 2,447,306	\$ 2,491,357	\$ 2,536,201
Anticipated Revenues	\$ (1,247,871)	\$ (633,562)	\$ (131,528)	\$ (32,077)	\$ (190,459)	\$ (27,669)	\$ (14,708)	\$ (176,573)	\$ 136,740	\$ (309,770)
Operating Surplus (Deficit)	\$ 2,696,604	\$ 1,388,793	\$ 755,171	\$ 623,643	\$ 591,566	\$ 401,107	\$ 373,438	\$ 356,730	\$ 182,158	\$ 318,898
Prior Year Fund Balance	\$ 1,388,793	\$ 755,171	\$ 623,643	\$ 591,566	\$ 401,107	\$ 373,438	\$ 356,730	\$ 182,158	\$ 318,898	\$ 9,128
Remaining Available Fund Balance										

FY 16-17	\$ 2,657,061
Audited FY 16-17 Ending Fund Balance	\$ 2,160,000
Fiscal Year Estimated Revenues	\$ 909,577
Fire Projected Expenditures	\$ 1,270,880
Police Projected Expenditures	\$ 2,180,457
Total Period Projected Expenditures	\$ (20,457)
Operating Surplus (Deficit)	\$ 2,696,604
Projected Fund Balance FY 18-19	