

**ALL CELL PHONES AND ELECTRONIC DEVICES MUST BE  
TURNED OFF IN THE COUNCIL CHAMBERS**

**A G E N D A**  
**MEASURE "G" OVERSIGHT COMMITTEE MEETING**

**6:00 P.M. TUESDAY, May 3, 2022**  
**Meeting Held in the City Hall Council Chambers,**  
**845 "G" Street, Reedley, California**

The Council Chambers are accessible to the physically disabled. Requests for additional accommodations for the disabled, including auxiliary aids or services, should be made one week prior to the meeting by contacting Nataly Juarez at 637-4200 ext. 246.

Any document that is a public record and provided to a majority of the City Council regarding an open session item on the agenda will be made available for public inspection at City Hall, in the City Clerk's office, during normal business hours. In addition, such documents may be posted on the City's website.

The meeting will be webcast and accessed at: <http://www.reedley.com/livestream.php>

**\*PLEASE SEE LAST PAGE OF AGENDA FOR ZOOM PARTICIPATION INSTRUCTIONS\***

Donna Suemoto, Chair

Leslie Rhodes, Committee Member  
Kathleen Hayes, Committee Member

Carl Smith, Committee Member  
Manuel Madrid, Committee Member

**MEETING CALLED TO ORDER**

**PLEDGE OF ALLEGIANCE**

**ROLL CALL**

**AGENDA APPROVAL – ADDITIONS AND/OR DELETIONS**

**PUBLIC COMMENT** - *Provides an opportunity for members of the public to address the Committee on items of interest to the public within the Committee's jurisdiction and which are not already on the agenda this evening. It is the policy of the Committee not to answer questions impromptu. Concerns or complaints will be referred to the Police and or Fire Chief's office. Speakers should limit their comments to not more than three (3) minutes. No more than ten (10) minutes per issue will be allowed. For items which are on the agenda this evening, members of the public will be provided an opportunity to address the Committee as each item is brought up for discussion.*

**NOTICE TO PUBLIC**

**CONSENT AGENDA** items are considered routine in nature and voted upon as one item. Under a **CONSENT AGENDA** category, a recommended course of action for each item is made. Any Committee Member may remove any item from the **CONSENT**

**AGENDA** in order to discuss and/or change the recommended Course of action, and the Committee can approve the remainder of the **CONSENT AGENDA**. A Committee Member's vote in favor of the **CONSENT AGENDA** is considered and recorded as a separate affirmative vote in favor of each action listed.

## **CONSENT AGENDA**

1. MINUTES OF THE MEASURE "G" OVERSIGHT COMMITTEE MEETING OF APRIL 22, 2021.

Staff Recommendation: Approve

## **ADMINISTRATIVE BUSINESS**

2. MEASURE G FINANCIAL OVERVIEW BY PAUL MELIKIAN, ASSISTANT CITY MANAGER.

3. REVIEW, FILE AND MAKE RECOMMENDATION ON ATTACHED INFORMATION AND BUDGET PLAN FOR FISCAL YEAR 2022-2023 POLICE DEPARTMENT- Review and Consideration.

Staff Recommendation: Committee Support

4. REVIEW, FILE AND MAKE RECOMMENDATION ON ATTACHED INFORMATION AND BUDGET PLAN FOR FISCAL YEAR 2022-2023 FIRE DEPARTMENT – Review and Consideration.

Staff Recommendation: Committee Support

## **COMMITTEE MEMBER REPORTS**

5. BRIEF REPORT BY COMMITTEE MEMBERS ON CITY RELATED ACTIVITIES AS AUTHORIZED BY THE BROWN ACT AND REQUESTS FOR FUTURE AGENDA ITEMS.

## **PUBLIC COMMENT**

## **ADJOURNMENT**

I hereby certify under penalty of perjury, under the laws of the State of California that the foregoing agenda was posted in accordance with the applicable legal requirements. Dated this 22nd day of April 2022.



Nataly Juárez, Administrative Assistant  
Reedley Police Department

### **Zoom Participation:**

The Measure G Committee is encouraging members of the public to observe and participate in the meeting virtually, to maximize the safety of all meeting participants. Reasonable efforts will be made to allow written and verbal comments from participants communicating with the host of the virtual meeting. To do so, participants may “raise their hand” during public comment portions of the meeting using the electronic feature on the zoom program, and the Clerk will inform the Committee of the participant’s desire to provide public comment. Due to the new, untested format of these meetings, the City cannot guarantee that participants who wish to provide public comment, either in writing or verbally, will occur as expected. The “chat” feature on Zoom will not be monitored or used during the meeting.

Members of the public who wish to provide written comments are encouraged to submit their comments to [nataly.juarez@reedley.ca.gov](mailto:nataly.juarez@reedley.ca.gov) at least two (2) hours prior to the start of the meeting to ensure that the comments will be available to the Committee. Please indicate the agenda item number to which the comment pertains. Written comments that do not specify a particular agenda item will be marked for the general public comment portion of the meeting. A copy of any written comment will be provided to the Committee at the meeting. Please note that written comments received will not be read aloud during the meeting, but will be included with the meeting minutes.



**MEASURE "G" OVERSIGHT COMMITTEE MEETING – April 22, 2021**

*A complete audio record of the minutes is available at [www.reedley.ca.gov](http://www.reedley.ca.gov)*

A meeting of the Reedley Measure "G" Oversight Committee Meeting was called to order by Chairperson Donna Suemoto at 6:00 p.m. on Thursday, April 22, 2021, in the City Hall Council Chambers, 845 "G" Street, Reedley, California.

**PLEDGE OF ALLEGIANCE** led by Chairperson Suemoto

**ROLL CALL**

Committee Members:

Present: Kathleen Hayes, Manuel Madrid, Carl Smith-via teleconference, Leslie Rhodes, Donna Suemoto

Absent: None

**AGENDA APPROVAL – ADDITIONS AND/OR DELETIONS**

AYES: Hayes, Rhodes, Madrid, Smith, Suemoto.

NOES: None.

ABSENT: None.

ABSTAIN: None.

**PUBLIC COMMENT**

No comments from the Public

**CONSENT AGENDA**

1. MINUTES OF THE MEASURE "G" OVERSIGHT COMMITTEE MEETING OF May 5, 2020.

Committee Member Madrid moved, Committee Member Hayes seconded to accept and approve MINUTES OF THE MEASURE "G" OVERSIGHT COMMITTEE MEETING OF May 5, 2020.

AYES: Madrid, Hayes, Rhodes, Smith, Suemoto,

NOES: None.

ABSENT: None.

ABSTAIN: None.

**ADMINISTRATIVE BUSINESS**

2. MEASURE G FINANCIAL OVERVIEW BY PAUL MELIKIAN, ASSISTANT CITY MANAGER.

Paul Melikian, Assistant City Manager provided a current detailed financial overview and provided an opportunity for question and discussion.

3. REVIEW, FILE AND MAKE RECOMMENDATION ON ATTACHED INFORMATION AND BUDGET PLAN FOR FISCAL YEAR 2021-2022 POLICE DEPARTMENT.

Police Chief Garza addressed the Committee and provided information on their recommended expenditures and budget plan. Police Chief Garza responded to Committee Members' questions.

Committee Member Hayes moved Committee Member Madrid seconded to accept and approve THE POLICE DEPARTMENT BUDGET PLAN FOR THE FISCAL YEAR 2021-2022 AS PROVIDED.

## **MEASURE “G” OVERSIGHT COMMITTEE MEETING – April 22, 2021**

*A complete audio record of the minutes is available at [www.reedley.ca.gov](http://www.reedley.ca.gov)*

AYES: Hayes, Madrid, Rhodes, Smith, Suemoto  
NOES: None.  
ABSENT: None.  
ABSTAIN: None.

### **4. REVIEW, FILE AND MAKE RECOMMENDATION ON ATTACHED INFORMATION AND BUDGET PLAN FOR FISCAL YEAR 2021-2022 FIRE DEPARTMENT**

Fire Chief Isaak reported on the department’s recommendations and the department budget plan for 2021-2022 fiscal year and answered questions.

Committee Member Hayes moved Committee Member Rhodes seconded to accept and approve THE FIRE DEPARTMENT BUDGET PLAN FOR THE FISCAL YEAR 2021-2022 AS PROVIDED.

AYES: Hayes, Rhodes, Madrid, Smith, Suemoto,  
NOES: None.  
ABSENT: None.  
ABSTAIN: None.

### **COMMISSION COMMENTS AND REPORTS**

### **5. BRIEF REPORT BY COMMITTEE MEMBERS ON CITY RELATED ACTIVITIES AS AUTHORIZED BY THE BROWN ACT AND REQUESTS FOR FUTURE AGENDA ITEMS.**

Chairperson Suemoto discussed Physicians Orders of Life Sustaining Treatment program and questions were answered by Police Chief Garza and Fire Chief Isaak.

### **ADJOURNMENT**

Chairperson Suemoto adjourned the meeting at 7:23 p.m.

\_\_\_\_\_  
Chairperson

ATTEST:

\_\_\_\_\_  
Ruthie Greenwood, City Clerk



#2

# **2022-23 Measure G Public Safety Sales Tax Proposed Budget**



# Measure “G” Public Safety Sales Tax District Add-On



The Public Safety Sales Tax, (Measure G) was passed by the voting public in February, 2008. Upon passage, Ordinance 2007-05, as adopted by the City Council in November, 2007, added Chapter 11 to Title 5 of the Reedley Municipal Code. The Ordinance imposes a transactions and use tax of which  $\frac{1}{2}$  of 1% is collected from gross sales receipts and collected for permissible uses as identified in Title 5, Chapter 11, Section 2 of the aforementioned municipal code. Of these tax revenues collected, 70% shall be used for Police services and 30% shall be used for Fire services. There is no sunset clause.

## Permissible uses for **Fire** services are defined in the Ordinance as:

- (a) Construction and relocation (including, but not limited to, land acquisition, facilities design, and the use of temporary facilities) of fire stations and the financing thereof
- (b) Purchase of specialized equipment for Fire Department
- (c) Competitive salary, retention and benefit compensation for Fire personnel
- (d) Comprehensive Fire Prevention Program
- (e) Funding new Fire Department personnel

## Permissible uses for **Police** services are defined in the Ordinance as:

- (a) Police patrol services
- (b) Police traffic control services
- (c) Gang enforcement, school resource services, and bicycle patrol
- (d) Police support services, including facilities and equipment and the financing thereof
- (e) Competitive salary, retention and benefit compensation for Police personnel
- (f) Funding new Police department personnel

## Approval Process

The Measure G Oversight Committee is comprised of five (5) citizens who represent each voting district within the City. They meet annually to review and approve the Public Safety Sales Tax Expenditure Plan, which is then incorporated into the Proposed Budget, and ultimately into the Adopted Budget.

A decennial (ten year) review of the tax measure was conducted and completed in August 2018. The review, called for in the enabling Ordinance 2007-05, was to ensure that the community has been getting good value for the tax dollars, and that government has delivered on its promises. This ten-year review was in addition to the mandated annual review of all tax income and expenditures by this Citizen's Oversight Commission, known as the PSST Committee.

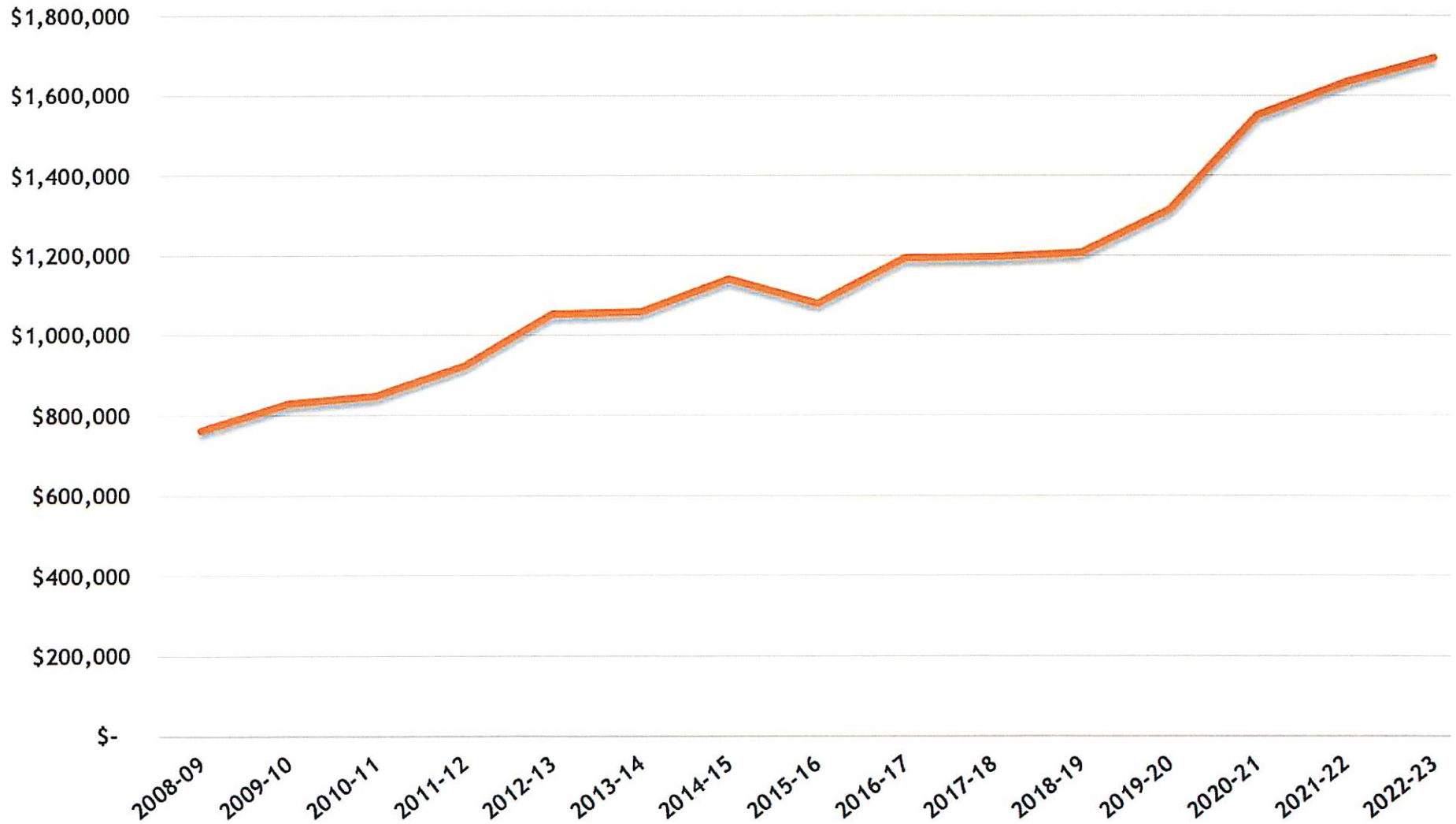
## Fund, Revenues & Expenditures

Measure G monies are accounted for in Fund 003. Detailed revenue and expenditure line items are part of the Fire Department and Police Department budget sections.



# Sales Tax Revenue

Historic Public Safety Sales Tax District \$0.50 Add-On Revenue





## Summary of Fund Balances

Fund Number and Name	FY 2020-21 Working Capital	FY 2021-22 Estimated Revenues	FY 2021-22 Estimated Expenditures	FY 2021-22 Calculated Fund Balance	FY 2022-23 Budgeted Revenues	FY 2022-23 Budgeted Expenditures	FY 2022-23 Calculated Fund Balance
003 Public Safety Sales Tax	\$ 995,124	\$ 1,621,693	\$ 1,710,757	\$ 906,060	\$ 1,696,500	\$ 1,931,738	\$ 670,822

## Summary of Funds with Restricted Reserved Shared Fund Balances

Fund - Reserved Department Balance	FY 2020-21 FYE Fund Balance	FY 2021-22 FYE Fund Balance	FY 2022-23 FYE Fund Balance
<b>Public Safety Sales Tax - Fund 003</b>			
Police	\$ 316,872	\$ 390,133	\$ 257,816
Fire	\$ 678,251	\$ 515,926	\$ 413,006
	\$ 995,124	\$ 906,060	\$ 670,822

## Summary of Expenditures by Fund

Fund Number and Name	FY 2020-21 Actual Expenditures	FY 2021-22 Budgeted Expenditures	FY 2021-22 Estimated Expenditures	FY 2022-23 Budgeted Expenditures
003 Public Safety Sales Tax	\$ 1,456,680	\$ 2,120,212	\$ 1,710,757	\$ 1,931,738

## Summary of 2022-23 Budget by Fund

Fund Number and Name		FY 2022-23 Personnel Expenditures	FY 2022-23 Maintenance & Operation	FY 2022-23 Capital Outlay Expenditures	FY 2022-23 Total Estimated Expenditures	FY 2022-23 Total Estimated Revenues
003	Public Safety Sales Tax	\$ 1,043,037	\$ 340,701	\$ 548,000	\$ 1,931,738	\$ 1,696,500

## Summary of Fiscal Year End Estimates by Fund

Fund Number and Name		FY 2021-22 Personnel Expenditures	FY 2021-22 Maintenance & Operation	FY 2021-22 Capital Outlay Expenditures	FY 2021-22 Total Estimated Expenditures	FY 2021-22 Total Estimated Revenues
003	Public Safety Sales Tax	\$ 782,559	\$ 288,698	\$ 639,500	\$ 1,710,757	\$ 1,621,693

## Summary of Revenues by Fund

Fund Number and Name		FY 2020-21 Actual Revenue	FY 2021-22 Budgeted Revenue	FY 2021-22 Estimated Revenue	FY 2022-23 Budgeted Revenue
003	Public Safety Sales Tax	\$ 1,577,305	\$ 1,403,998	\$ 1,621,693	\$ 1,696,500

## All Revenue Accounts by Account Number

Account Number	Description	FY 2020-21 Actual Revenues	FY 2021-22 Budgeted Revenues	FY 2021-22 Estimated Revenues	FY 2022-23 Budgeted Revenues
003-3125	Public Safety Sales Tax - Public Safety Sales Tax	\$ 1,552,279	\$ 1,401,000	\$ 1,635,000	\$ 1,695,000
003-3401	Public Safety Sales Tax - Investment Interest	\$ 1,552	\$ 1,800	\$ (14,505)	\$ 1,500
003-3706	Public Safety Sales Tax - RMA Insurance Refund	\$ -	\$ 1,198	\$ 1,198	\$ -
003-3707	Public Safety Sales Tax - Miscellaneous	\$ 3,474	\$ -	\$ -	\$ -
003-3848	Public Safety Sales Tax Fund - SJVAPCD Public Benefit Grant EV Procrmnt	\$ 20,000	\$ -	\$ -	\$ -
Total		\$ 1,577,305	\$ 1,403,998	\$ 1,621,693	\$ 1,696,500



## 2022-23 Payroll & Benefit Costs by Object

Fund	FT Wages	PT Wages	OT Wages	FT FICA	PT FICA	CALPERS Retirement	Dental Premium ISF	FT Health Coverage	PT Health Coverage	FT Work Comp	PT Work Comp	Long Term Disability	Uniform Allowance	Special Compensation	Matching Deferred Comp	Grand Total
003																
4307 Police Public Safety Sales Tax	360,336	100,000	60,000	33,077	7,650	152,615	3,967	99,488	2,000	20,222	8,428	782	5,044	6,499		860,108
4308 Fire Public Safety Sales Tax	104,588	10,000		8,097	765	16,275	756	26,738		12,999	1,228	222	1,260			182,929
3 Total	464,924	110,000	60,000	41,174	8,415	168,890	4,723	126,226	2,000	33,221	9,656	1,004	6,304	6,499		1,043,037

## FY 2022-23

Fund	Dept	Position	Department	Time and Cost Allocation
3				
Public Safety Sales Tax	4307	Animal Control Officer	Police	3%
Public Safety Sales Tax	4307	Dispatcher I	Police	3%
Public Safety Sales Tax	4307	Dispatcher I	Police	3%
Public Safety Sales Tax	4307	Dispatcher II	Police	3%
Public Safety Sales Tax	4307	Dispatcher II	Police	3%
Public Safety Sales Tax	4307	Dispatcher II	Police	65%
Public Safety Sales Tax	4307	Police Chief	Police	3%
Public Safety Sales Tax	4307	Police Lieutenant	Police	3%
Public Safety Sales Tax	4307	Police Lieutenant	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
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Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Officer	Police	3%
Public Safety Sales Tax	4307	Police Sergeant	Police	3%
Public Safety Sales Tax	4307	Police Sergeant	Police	3%
Public Safety Sales Tax	4307	Police Sergeant	Police	3%
Public Safety Sales Tax	4307	Police Sergeant	Police	75%
Public Safety Sales Tax	4307	Police Sergeant	Police	3%
Public Safety Sales Tax	4307	Police Sergeant	Police	3%
Public Safety Sales Tax	4307	Police Sergeant	Police	3%
Public Safety Sales Tax	4307	Senior Community Services Officer	Police	3%
Public Safety Sales Tax	4307	Senior Community Services Officer	Police	3%
Public Safety Sales Tax	4307	Senior Community Services Officer	Police	100%

# Funding Source for Allocated Full-Time Positions

FY 2022-23

Fund	Dept	Position	Department	Time and Cost Allocation
Public Safety Sales Tax	4307	Senior Community Services Officer	Police	100%
Public Safety Sales Tax	4308	Battalion Chief	Fire	100%
Public Safety Sales Tax	4308	Fire Chief	Fire	5%
Public Safety Sales Tax Total				6.56



# All Expenditure Accounts by Dept & Account Number

		FY 2020-21 Actual Expenditures	FY 2021-22 Budgeted Expenditures	FY 2021-22 Estimated Expenditures	FY 2022-23 Budgeted Expenditures
<b>Fire</b>					
003-4308.1010	Public Safety Sales Tax - Fire Public Safety Sales Tax - Salaries - Full Time	\$ 98,129	\$ 99,600	\$ 99,600	\$ 104,588
003-4308.1020	Public Safety Sales Tax - Fire Public Safety Sales Tax - Salaries - Part Time & Temporary		\$ 10,000	\$ -	\$ 10,000
003-4308.1040	Public Safety Sales Tax - Fire Public Safety Sales Tax - Social Security & Medicare - FT Salaries	\$ 7,553	\$ 7,716	\$ 7,292	\$ 8,097
003-4308.1041	Public Safety Sales Tax - Fire Public Safety Sales Tax - Social Security & Medicare - PT Salaries		\$ 765	\$ -	\$ 765
003-4308.1050	Public Safety Sales Tax - Fire Public Safety Sales Tax - CalPERS Retirement Employer Cost	\$ 14,497	\$ 15,382	\$ 14,496	\$ 16,275
003-4308.1059	Public Safety Sales Tax - Fire Public Safety Sales Tax - Dental Premium ISF				\$ 756
003-4308.1060	Public Safety Sales Tax - Fire Public Safety Sales Tax - Health Insurance Premium	\$ 25,284	\$ 26,094	\$ 24,006	\$ 26,738
003-4308.1070	Public Safety Sales Tax - Fire Public Safety Sales Tax - Workers Comp Premium - FT Salaries	\$ 12,475	\$ 11,882	\$ 12,446	\$ 12,999
003-4308.1071	Public Safety Sales Tax - Fire Public Safety Sales Tax - Workers Comp Premium - PT Salaries	\$ 222	\$ 1,178	\$ 1,178	\$ 1,228
003-4308.1080	Public Safety Sales Tax - Fire Public Safety Sales Tax - Long Term Disability Insurance	\$ 194	\$ 212	\$ 208	\$ 222
003-4308.1090	Public Safety Sales Tax - Fire Public Safety Sales Tax - Uniform Allowance	\$ 2,016	\$ 1,260	\$ 1,260	\$ 1,260
003-4308.1091	Public Safety Sales Tax - Fire Public Safety Sales Tax - Uniform Expense	\$ 3,147	\$ 8,000	\$ 6,800	\$ 8,000
003-4308.2010	Public Safety Sales Tax - Fire Public Safety Sales Tax - Office Supplies		\$ 500	\$ 250	\$ 500
003-4308.2020	Public Safety Sales Tax - Fire Public Safety Sales Tax - Special Supplies	\$ 283	\$ 3,500	\$ 1,800	\$ 3,500
003-4308.2250	Public Safety Sales Tax - Fire Public Safety Sales Tax - Personal Safety Equipment		\$ 20,000	\$ 10,000	\$ 20,000
003-4308.2270	Public Safety Sales Tax - Fire Public Safety Sales Tax - Fire Prevention Materials	\$ 3,521	\$ 4,500	\$ -	\$ 4,500
003-4308.2530	Public Safety Sales Tax - Fire Public Safety Sales Tax - Memberships		\$ 350	\$ 350	\$ 350
003-4308.2550	Public Safety Sales Tax - Fire Public Safety Sales Tax - Telephone	\$ 2,787	\$ 2,650	\$ 1,630	\$ 1,800
003-4308.2593	Public Safety Sales Tax - Fire Public Safety Sales Tax - CJSVRMA EAP, ERMA, Crime Shield Premium	\$ 466	\$ 634	\$ 565	\$ 652
003-4308.3000	Public Safety Sales Tax - Fire Public Safety Sales Tax - Professional Services	\$ 4,545	\$ 8,950	\$ 8,950	\$ 6,250
003-4308.3007	Public Safety Sales Tax - Fire Public Safety Sales Tax - Professional Development	\$ 2,150	\$ 2,500	\$ 1,000	\$ 2,500
003-4308.3009	Public Safety Sales Tax - Fire Public Safety Sales Tax - Online Training	\$ 8,115	\$ 4,500	\$ 4,000	\$ 4,000
003-4308.3060	Public Safety Sales Tax - Fire Public Safety Sales Tax - Training & Development	\$ 1,525	\$ 3,050	\$ 2,500	\$ 6,000
003-4308.3140	Public Safety Sales Tax - Fire Public Safety Sales Tax - Legal Services		\$ 500	\$ -	\$ 500
003-4308.4010	Public Safety Sales Tax - Fire Public Safety Sales Tax - Maintenance Contracts				\$ 1,760
003-4308.4020	Public Safety Sales Tax - Fire Public Safety Sales Tax - Equipment Repairs & Maintenance	\$ 10,471	\$ 20,000	\$ 10,000	\$ 20,000
003-4308.4022	Public Safety Sales Tax - Fire Public Safety Sales Tax - Software Licenses & Mtce	\$ 2,584	\$ 6,700	\$ 6,500	\$ 6,500
003-4308.4027	Public Safety Sales Tax - Fire Public Safety Sales Tax - Server Contract Mtce		\$ 600	\$ 1,600	\$ 1,600
003-4308.4029	Public Safety Sales Tax - Fire Public Safety Sales Tax - Bldg Maintenance		\$ 1,000	\$ 2,500	\$ 1,000
003-4308.4035	Public Safety Sales Tax - Fire Public Safety Sales Tax - Equipment Testing	\$ 3,953	\$ 8,000	\$ 6,200	\$ 8,000



# All Expenditure Accounts by Dept & Account Number

	FY 2020-21 Actual Expenditures	FY 2021-22 Budgeted Expenditures	FY 2021-22 Estimated Expenditures	FY 2022-23 Budgeted Expenditures
003-4308.5198 Public Safety Sales Tax - Fire Public Safety Sales Tax - Apparatus Air Purification Systems		\$ 20,000	\$ 18,000	\$ -
003-4308.5206 Public Safety Sales Tax - Fire Public Safety Sales Tax - Cricket Hollow Storage Facility		\$ 280,000	\$ -	\$ 280,000
003-4308.5209 Public Safety Sales Tax - Fire Public Safety Sales Tax - Mechanic Tools	\$ 880			
003-4308.5260 Public Safety Sales Tax - Fire Public Safety Sales Tax - Automatic Vehicle Locators	\$ 2,464			
003-4308.5305 Public Safety Sales Tax - Fire Public Safety Sales Tax - LED Fire Lighting	\$ 7,396			
003-4308.5430 Public Safety Sales Tax - Fire Public Safety Sales Tax - Ice Machine	\$ 6,078			
003-4308.5500 Public Safety Sales Tax - Fire Public Safety Sales Tax - Generator	\$ 80,763			
003-4308.5877 Public Safety Sales Tax - Fire Public Safety Sales Tax - Fire Security System	\$ 1,995			
003-4308.6021 Public Safety Sales Tax - Fire Public Safety Sales Tax - Computers & Peripherals	\$ 1,451			
003-4308.6140 Public Safety Sales Tax - Fire Public Safety Sales Tax - Vehicles		\$ 360,000	\$ 360,000	\$ -
003-4308.6314 Public Safety Sales Tax - Fire Public Safety Sales Tax - Furniture	\$ 7,274			
003-4308.7010 Public Safety Sales Tax - Fire Public Safety Sales Tax - Equipment Shop Fund Transfer	\$ 15,840	\$ 46,493	\$ 42,985	\$ 47,912
003-4308.7015 Public Safety Sales Tax - Fire Public Safety Sales Tax - HR ISF Transfer		\$ 2,717	\$ 2,717	\$ 3,617
003-4308.7240 Public Safety Sales Tax - Fire Public Safety Sales Tax - Prin Pmt Budget 2015 JP Morgan Chase Pkg	\$ 50,779			\$ -
003-4308.7241 Public Safety Sales Tax - Fire Public Safety Sales Tax - Interest Pmt 2015 JP Morgan Chase Pkg	\$ 578			\$ -
<b>Fire Total</b>	<b>\$ 379,415</b>	<b>979,233</b>	<b>648,833</b>	<b>611,870</b>

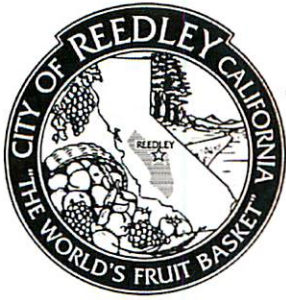
<b>Police</b>				
003-4307.1010 Public Safety Sales Tax - Police Public Safety Sales Tax - Salaries - Full Time	\$ 308,166	\$ 276,233	\$ 260,007	\$ 360,336
003-4307.1020 Public Safety Sales Tax - Police Public Safety Sales Tax - Salaries - Part Time & Temporary	\$ 100,757	\$ 100,000	\$ 60,000	\$ 100,000
003-4307.1030 Public Safety Sales Tax - Police Public Safety Sales Tax - Salaries - Over Time	\$ 42,788	\$ 60,000	\$ 33,135	\$ 60,000
003-4307.1040 Public Safety Sales Tax - Police Public Safety Sales Tax - Social Security & Medicare - FT Salaries	\$ 27,099	\$ 26,470	\$ 23,870	\$ 33,077
003-4307.1041 Public Safety Sales Tax - Police Public Safety Sales Tax - Social Security & Medicare - PT Salaries	\$ 7,769	\$ 7,650	\$ 6,890	\$ 7,650
003-4307.1050 Public Safety Sales Tax - Police Public Safety Sales Tax - CalPERS Retirement Employer Cost	\$ 113,383	\$ 108,936	\$ 120,925	\$ 152,615
003-4307.1059 Public Safety Sales Tax - Police Public Safety Sales Tax - Dental Premium ISF				\$ 3,967
003-4307.1060 Public Safety Sales Tax - Police Public Safety Sales Tax - Health Insurance Premium	\$ 80,897	\$ 78,618	\$ 78,618	\$ 99,488
003-4307.1062 Public Safety Sales Tax - Police Public Safety Sales Tax - Medical Insurance Premium - PT Salaries	\$ 1,675	\$ -	\$ 1,971	\$ 2,000
003-4307.1070 Public Safety Sales Tax - Police Public Safety Sales Tax - Workers Comp Premium - FT Salaries	\$ 21,466	\$ 17,945	\$ 18,790	\$ 20,222
003-4307.1071 Public Safety Sales Tax - Police Public Safety Sales Tax - Workers Comp Premium - PT Salaries	\$ 8,047	\$ 8,085	\$ 5,000	\$ 8,428
003-4307.1080 Public Safety Sales Tax - Police Public Safety Sales Tax - Long Term Disability Insurance	\$ 573	\$ 601	\$ 601	\$ 782
003-4307.1090 Public Safety Sales Tax - Police Public Safety Sales Tax - Uniform Allowance	\$ 6,986	\$ 4,256	\$ 4,256	\$ 5,044



# All Expenditure Accounts by Dept & Account Number

	FY 2020-21 Actual Expenditures	FY 2021-22 Budgeted Expenditures	FY 2021-22 Estimated Expenditures	FY 2022-23 Budgeted Expenditures
003-4307.1095 Public Safety Sales Tax - Police Public Safety Sales Tax - Special Compensation	\$ 5,276	\$ 5,045	\$ 8,010	\$ 6,499
003-4307.2010 Public Safety Sales Tax - Police Public Safety Sales Tax - Office Supplies	\$ 9			
003-4307.2020 Public Safety Sales Tax - Police Public Safety Sales Tax - Special Supplies	\$ 4,895	\$ 5,000	\$ 5,000	\$ 6,000
003-4307.2083 Public Safety Sales Tax - Police Public Safety Sales Tax - Vehicle Equipment	\$ 9,261	\$ 10,000	\$ 10,000	\$ 15,000
003-4307.2091 Public Safety Sales Tax - Police Public Safety Sales Tax - Special Response Team		\$ 50,000	\$ 50,000	\$ 30,000
003-4307.2185 Public Safety Sales Tax - Police Public Safety Sales Tax - Police Special Projects	\$ 5,721	\$ 6,000	\$ 7,500	\$ 6,000
003-4307.2193 Public Safety Sales Tax - Police Public Safety Sales Tax - K9 Training MOU	\$ 8,858	\$ 9,500	\$ 8,000	\$ 9,500
003-4307.2593 Public Safety Sales Tax - Police Public Safety Sales Tax - CJSVRMA EAP, ERMA, Crime Shield Premium	\$ 2,459	\$ 3,329	\$ 2,964	\$ 3,441
003-4307.2600 Public Safety Sales Tax - Police Public Safety Sales Tax - Unemployment EDD Claims	\$ 1,052	\$ -	\$ 254	
003-4307.3000 Public Safety Sales Tax - Police Public Safety Sales Tax - Professional Services	\$ 17,149	\$ 15,000	\$ 10,000	\$ 15,000
003-4307.4010 Public Safety Sales Tax - Police Public Safety Sales Tax - Maintenance Contracts				\$ 1,760
003-4307.4022 Public Safety Sales Tax - Police Public Safety Sales Tax - Software Licenses & Mtce		\$ 4,666	\$ 4,666	\$ 4,666
003-4307.4029 Public Safety Sales Tax - Police Public Safety Sales Tax - Bldg Maintenance		\$ 3,400	\$ 1,400	\$ 10,500
003-4307.4044 Public Safety Sales Tax - Police Public Safety Sales Tax - Body Worn Camera Lease		\$ 42,729	\$ 42,729	\$ 46,000
003-4307.5253 Public Safety Sales Tax - Police Public Safety Sales Tax - PD Ballistic Windows				\$ 40,000
003-4307.5254 Public Safety Sales Tax - Police Public Safety Sales Tax - PD Front Lobby Remodel				\$ 45,000
003-4307.5256 Public Safety Sales Tax - Police Public Safety Sales Tax - PD Annex Tinting				\$ 4,000
003-4307.5267 Public Safety Sales Tax - Police Public Safety Sales Tax - Police Dept Floor Replacement	\$ 1,841	\$ 2,000	\$ -	
003-4307.5288 Public Safety Sales Tax - Police Public Safety Sales Tax - Police Dept Remodel		\$ 51,500	\$ 51,500	\$ -
003-4307.5440 Public Safety Sales Tax - Police Public Safety Sales Tax - Surveillance Drone		\$ 5,000	\$ 5,000	\$ 5,000
003-4307.6021 Public Safety Sales Tax - Police Public Safety Sales Tax - Computers & Peripherals	\$ 2,688			
003-4307.6140 Public Safety Sales Tax - Police Public Safety Sales Tax - Vehicles	\$ 188,064	\$ 200,000	\$ 200,000	\$ 163,000
003-4307.6170 Public Safety Sales Tax - Police Public Safety Sales Tax - PSST Police Future Capital Proj Transfer	\$ 48,000			
003-4307.6322 Public Safety Sales Tax - Police Public Safety Sales Tax - Mobile Data Terminal Replacement				\$ 10,000
003-4307.6807 Public Safety Sales Tax - Police Public Safety Sales Tax - Safety Equipment	\$ 21,472	\$ 9,579	\$ 10,000	\$ 10,000
003-4307.7010 Public Safety Sales Tax - Police Public Safety Sales Tax - Equipment Shop Fund Transfer	\$ 8,400	\$ 9,488	\$ 10,889	\$ 10,807
003-4307.7015 Public Safety Sales Tax - Police Public Safety Sales Tax - HR ISF Transfer		\$ 19,949	\$ 19,949	\$ 24,086
003-4307.8020 Public Safety Sales Tax - Police Public Safety Sales Tax - Prior Year Purchase Orders	\$ 32,514			
<b>Police Total</b>	<b>\$ 1,077,265</b>	<b>1,140,979</b>	<b>1,061,924</b>	<b>1,319,868</b>
<b>Grand Total</b>	<b>\$ 1,456,680</b>	<b>\$ 2,120,212</b>	<b>\$ 1,710,757</b>	<b>\$ 1,931,738</b>






## **REPORT TO PSST COMMITTEE**

- ☐ Consent
- ☐ Regular Item
- ☐ Workshop
- ☐ Closed Session
- ☐ Public Hearing

ITEM NO: 3

**DATE:** May 3, 2022

**TITLE:** REVIEW AND MAKE RECOMMENDATION ON ATTACHED INFORMATION AND BUDGET PLAN FOR PUBLIC SAFETY SALES TAX (PSST) FISCAL YEAR 2022-2023.

**SUBMITTED:** Jose L. Garza, Chief of Police 

**APPROVED:** Nicole R. Zieba, City Manager

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### **RECOMMENDATION**

Review and recommend on attached information and budget plan for Public Safety Sales Tax (PSST) fiscal year 2022-2023.

### **EXECUTIVE SUMMARY**

The Public Safety Sales Tax (PSST), passed in 2007, has been a vital financial part of the police department operations. This annual review of past and future expenditures is a yearly process identified in the adopted ordinance, which allows for a transparent accounting of funds generated and expended. Although routine in nature, the method enables our community to provide feedback on whether the funds being collected are being used for clearly identified and specific permissible uses.

### **BACKGROUND**

On November 7, 2007, the City Council adopted Ordinance 2007-05, which added Chapter 11 to Title 5 of the Reedley Municipal Code, imposing a transaction and use tax administered by the State Board of Equalization. This ordinance imposes a transaction and use tax (0.5 of 1%). A portion is collected from gross sales receipts and specified for permissible uses as identified in Title 5, Chapter 11, Section 2, of the Municipal Code. Of these tax revenues collected, seventy percent (70%) shall be used for Police services, and thirty percent (30%) shall be used for Fire services.

Under Title 5, Section 5-11-12 Permissible Uses, sub-section (A) (1) permissible uses for *Police* services are:

- (a) Police patrol services
- (b) Police traffic control services
- (c) Gang enforcement, school resource services, and bicycle patrol
- (d) Police support services, including facilities and equipment and the financing
- (e) Competitive salary, Retention, and Benefit compensation for Police personnel
- (f) Funding new police department personnel

This budget strives to provide Reedley with the most effective police service possible with the lowest associated cost. Innovation is critical since the more traditional approaches have either been exhausted or become obsolete in this changing world. This proposed PSST budget accommodates such innovation and strategy.

The Fund Balance for the fiscal year 2022-2023 shows a projected slight increase in total tax revenue. Initial estimates from the Finance Department project an upcoming revenue amount of \$1,696,500 in total revenue (4% increase from FY 2021-2022), with seventy percent (70%) of the total revenue of \$1,017,900 to be utilized for Police services. This anticipated revenue added to the fund balance for FY 21-22 (\$390,133) provides the police department an expenditure budget of \$1,408,033. The FY 22-23 PSST budget is expected to spend \$1,319,868 leaving a year-end fund balance of \$88,165.

Expenditures proposed in the PSST budget for the fiscal year 2022-2023 were expended as presented at the PSST Committee meeting on April 22, 2021. The police department submitted no new appropriations or amendments to the City Council after the final 2022-2023 budget was presented. Any savings from appropriated line items will remain in the PSST fund for the 2022-2023 budget year.

### **FISCAL IMPACT**

The police department added 4 new expenditure items to the PSST Fund for the 2022-2023 fiscal year. Other expenditure categories were either increased or decreased for the 2022-2023 fiscal year.

Listed below are the most significant;

<b>New Line Items (FY 22-23)</b>					
	<b>2022-2023</b>	<b>Change</b>	<b>2021-2022</b>	<b>Change</b>	<b>2020-2021</b>
PD Ballistic Windows	\$40,000	100% increase	\$0	N/A	\$0
Front Lobby Remodel	\$45,000	100% increase	\$0	N/A	\$0
PD Annex Window Tinting	\$4,000	100% increase	\$0	N/A	\$0
Mobile Data Terminal Replacement	\$10,000	100% increase	\$0	N/A	\$0
<b>Totals</b>	<b>\$99,000</b>	<b>100% increase</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>
<b>Increased or Decreased Line Items (FY 22-23)</b>					
	<b>2022-2023</b>	<b>Change</b>	<b>2021-2022</b>	<b>Change</b>	<b>2020-2021</b>
Personnel Costs (FTE)	\$360,336	30% increase	\$276,233	10% decrease	\$308,166
Personnel Costs (PTE)	\$100,000	N/A	\$100,000	N/A	\$100,000
Personnel Costs (Overtime)	\$60,000	N/A	\$60,000	N/A	\$60,000
Personnel Costs (CALPERS)	\$152,615	40% increase	\$108,936	3% decrease	113,383
Capital (Police Vehicles)	\$163,000	18% decrease	\$200,000	6% increase	\$188,064

Body Worn Cameras	\$46,000	7.6% increase	\$42,729	100% increase	N/A
Special Response Team	\$30,000	40% decrease	\$50,000	100% increase	N/A
<b><i>Totals</i></b>	<b>\$911,951</b>	<b>8% increase</b>	<b>\$837,898</b>	<b>8% increase</b>	<b>\$769,613</b>

### **PRIOR COUNCIL ACTIONS**

None

### **ATTACHMENTS**

1. None

Motion: \_\_\_\_\_

Second: \_\_\_\_\_





## REPORT TO PSST COMMITTEE

- ☐ Consent
- ☐ Regular Item
- ☐ Workshop
- ☐ Closed Session
- ☒ Public Hearing

ITEM NO: 4

**DATE:** May 3, 2022

**TITLE:** REVIEW, FILE AND MAKE RECOMMENDATION ON INFORMATION AND BUDGET PLAN FOR FISCAL YEAR 2022-2023, FIRE DEPARTMENT.

**SUBMITTED:** Jerry Isaak,  
Fire Chief

**APPROVED:** Nicole R. Zieba,  
City Manager

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### BACKGROUND

The Public Safety Sales Tax, (Measure G) was passed by the voting public in February, 2008. Upon passage, Ordinance 2007-05 added Chapter 11 to Title 5 of the Reedley Municipal Code. The ordinance imposes a transaction and use tax of which  $\frac{1}{2}$  of 1% is collected from gross sales receipts and collected for permissible uses as identified in Title 5, Chapter 11, Section 2 of the aforementioned municipal code.

Of the tax revenues received by the City, seventy-percent (70%) shall be expended for Police purposes and thirty-percent (30%) shall be expended for Fire purposes as specified in sections (a) through (e) of sub-paragraph (A) (2). The permissible uses for Fire are as follows;

- (a) Construction and relocation (including, but not limited to, land acquisition, facilities design, and the use of temporary facilities) of fire stations and the financing thereof;
- (b) Purchase of specialized equipment for Fire Department;
- (c) Competitive salary, retention and benefit compensation for Fire Personnel;
- (d) Comprehensive Fire Prevention Program;
- (e) Funding new Fire Department Personnel

### REVIEW OF EXPENDITURES: FISCAL YEAR 2021/2022

The following expenditures were appropriated and made according to the 2021/2022 Expenditure Plan;

- Full Time Battalion Chief Position
- Related Maintenance and Operations costs which include the following;
  - Office Supplies
  - Special Supplies (tools, hardware, software, etc.)
  - Professional Memberships
  - Telephone/Air Card Services
  - Professional Services
  - Personal Safety Gear
  - Training / Development
  - Internet Access
  - Annual Software Licenses/Maintenance
  - Network Service/Maintenance
  - Annual Equipment Testing
  - Online Training Platform (Vector Solutions)
  - Apparatus Air Purification Systems (\$18K)

- Utility Vehicle Replacement (\$60K)
- Partial payment of new pumper engine (\$300K, Approved by City Council September 2021)

**Planned Expenditure:** Cricket Hollow Storage Facility – Carryover to 2022 / 2023 (\$280K)

**FISCAL YEAR 2022/2023 EXPENDITURE PLAN:**

The projected annual PSST revenue of \$1,696,500 will allocate \$508,950 to the Fire Department. The Fire Dept. Expenditure Plan for F/Y 2022-2023 will continue to follow historic trends focusing on existing expenditures and programs with minimal increases. In addition, the Fire Department is recommending expenditures for the following important Capital Outlay Project;

003-4308-5206 Cricket Hollow Storage Facility (Carryover from 2021 / 2022)

The Fire Department portion of the PSST balance reserve is estimated to be \$413,006 as of June 30, 2023. Any additional expenditures that may not be a part of this plan but are identified at a later date will be submitted to the City Council for approval along with a budget amendment.

The Public Safety Sales Tax continues to benefit the Reedley Fire Department allowing for needed personnel, training and equipment that would otherwise be unattainable. The Fire Department maintains and will continue a conservative approach to expenditures that will allow for a fund balance reserve to address any unforeseen needs, prepare for future expansion and to compensate for economic downturns should that occur.

**RECOMMENDATION**

Staff recommends approval of the expenditures for FY 2021/2022 and approval of the expenditure plan for FY 2022/2023.