



City of Kingsburg

1401 Draper Street, Kingsburg, CA 93631-1908
Phone (559)897-5821 Fax (559)897-5568

Chair Staci Smith
Vice Chair John Matic
Jerry Avedikian
Porfirio Chavez
Bryan Cogburn

Public Safety Tax (Measure E) Citizens Oversight Committee AGENDA

Council Chambers, 1401 Draper Street, Kingsburg, CA 93631 (559) 897-5821
www.cityofkingsburg-ca.gov

Tuesday, April 16, 2019 at 5:30pm

1. **Call to Order.**
2. **Public Comments.** Any person may directly address the Committee at this time on any item not on the agenda, or on any item that is within the subject matter jurisdiction of the Committee. A maximum of five minutes is allowed for each speaker.
3. **Review of June 5, 2018 Public Safety Tax (Measure E) Ballot Language & Citizens Oversight Committee**
 - **Presentation by City Attorney Mike Noland**
4. **Measure E 2018-19 Update and 2019-2020 Budget Planning**
 - **Police Department Presentation by Chief Neil Dadian.**
 - **Fire Department Presentation by Interim Chief Tim Sendelbach.**
 - **Accept Budget Plan in Compliance with Ordinance No. 2018-051**
5. **Other Business.**
6. **Adjournment.**

RESOLUTION NO. 2018-051

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KINGSBURG ESTABLISHING A PUBLIC SAFETY TAX CITIZENS OVERSIGHT COMMITTEE

At a regular meeting of the City Council of the City of Kingsburg, duly called and held on August 1, 2018, at 6:00 p.m., it was moved by Council Member North, seconded by Council Member Smith, and duly carried, the following resolutions be adopted.

WHEREAS, on March 7, 2018 the Kingsburg City Council (“**City Council**”) adopted Ordinance No. 2018-002 known as the “City of Kingsburg Public Safety Transactions and Use Tax Ordinance (“**Ordinance**”). The purpose of the Ordinance is to impose a one percent (1%) sales tax on retail transactions (“**Sales Tax**”) within the city limits of the City of Kingsburg (“**City**”).

WHEREAS, on June 5, 2018, the citizens of the City approved imposition of the Sales Tax by approving ballot Measure E on the June 5, 2018 ballot.

WHEREAS, in accordance with the provisions of Section 14 of the Ordinance, the City Council shall appoint a Community Oversight Committee to advise the City Council on the expenditures funded by Sales Tax revenues in order to ensure that said revenues are spent in accordance with City Council public safety objectives.

NOW, THEREFORE, BE IT RESOLVED: The Kingsburg City Council hereby establishes the City of Kingsburg Public Safety Tax Citizens Oversight Committee (“**Oversight Committee**”).

RESOLVED FURTHER: (i) the Oversight Committee shall consist of five (5) members; (ii) the members of the Oversight Committee will be appointed by a majority vote of the City Council (iii) each member of the Oversight Committee shall, on the date of appointment and throughout the member’s term on the Oversight Committee, be a resident of the City of Kingsburg; (iv) the term of each member of the Oversight Committee shall be four (4) years ; (v) vacancies for the unexpired term of a member of the Oversight Committee shall be filled by a majority vote of the City Council; (vi) the absence of a member of the Oversight Committee from two (2) consecutive meetings of the Oversight Committee without providing prior oral notice of such absence to the Chairperson of the Oversight Committee shall give the City Council the right to declare the member’s seat on the Oversight Committee vacant and appoint another person to fill the vacant seat on the Oversight Committee; (vii) the Mayor shall appoint the Chairperson and Vice Chairperson of the Oversight Committee, subject to approval by a majority vote of the City Council; (viii) the meetings of the Oversight Committee will be noticed and conducted in accordance with the applicable provisions of the Brown Act and Robert’s Rules of Order; (ix) the Oversight Committee shall keep a written record of its actions, findings and proceedings; (x) the Oversight Committee shall meet on such dates and at such times in the City Council chambers as may be determined by the Oversight Committee; (x) three (3) members of the Oversight Committee shall constitute a quorum for the transaction of Oversight Committee business; (xi) a number of members of the Oversight Commission less than a quorum may

adjourn a meeting of the Oversight Committee to another date and time; and (xii) the Oversight Committee shall terminate after providing a final annual public report for the year in which the Sales Tax terminates.

RESOLVED FURTHER: City Staff shall provide assistance to the Oversight Committee as needed to carry out the Oversight Committee's purpose and duties. Prior to the City's expenditure of any Sales Tax revenues, the Oversight Committee shall review the City's proposed expenditures and advise the City Council on whether such expenditures meet the City Council's public safety objectives. However, the final determination of whether such expenditures meet the City Council's public safety objectives and the approval of any such expenditures shall be made by City Council. The Oversight Committee shall issue an annual public report of the expenditures and appropriations of the Sales Tax revenues which were approved by the City Council during the applicable fiscal year. The Oversight Committee shall undertake such other and additional duties as the City Council may direct.

I, Abigail Palsgaard, City Clerk of the City of Kingsburg, do hereby certify that the foregoing resolution was duly passed and adopted at a regular meeting of the Kingsburg City Council held on the 1st day of August, 2018, by the following vote:

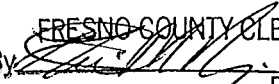
| | | |
|----------|-----------------|---|
| Ayes: | Councilmembers: | North, Smith, Dix. Blayney and Mayor Roman. |
| Noes: | Councilmembers: | None. |
| Absent: | Councilmembers: | None. |
| Abstain: | Councilmembers: | None. |

Abigail Palsgaard, City Clerk
City of Kingsburg

FILED

MAR 08 2018

Resolution No. 2018-017

FRESNO COUNTY CLERK
By  DEPUTY

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KINGSBURG CALLING FOR AND GIVING NOTICE OF THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON JUNE 5, 2018 TO PRESENT TO VOTERS A MEASURE TO LEVY A PUBLIC SAFETY TRANSACTIONS AND USE TAX OF THREE-FOURTHS OF ONE PERCENT, AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES; REQUESTING CONSOLIDATION THEREOF WITH THE STATEWIDE ELECTION TO BE HELD ON THE SAME DATE; AND REQUESTING THAT THE FRESNO COUNTY BOARD OF SUPERVISORS AUTHORIZE THE FRESNO COUNTY CLERK TO RENDER SPECIFIED SERVICES TO THE CITY OF KINGSBURG RELATING TO THE CONDUCT OF THE GENERAL MUNICIPAL ELECTION

WHEREAS, current City of Kingsburg ("City") funding is inadequate to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment; and

WHEREAS, in order to address these issues, the City Council has expressed the need to place a local funding measure on the ballot at the statewide election on June 5, 2018; and

WHEREAS, Section 10002 of the Elections Code of the State of California provides that the governing body of the City may by resolution request the board of supervisors of the county to permit the county clerk to render specified services to the City relating to the conduct of elections; and

WHEREAS, the City Council desires to call such election and request its consolidation with the statewide election to be held on the same date and have the Fresno County Clerk perform specified election services to the City; and

WHEREAS, the Transaction and Use Tax will be a special tax, the revenue of which will be placed in a dedicated fund and will be used for hiring additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment; and

WHEREAS, all funds from a locally approved tax cannot be taken by the State of California and must stay in the City to benefit local residents; and

WHEREAS, if the "City of Kingsburg Public Safety Measure" is approved, the City Council wishes to prioritize funding for public safety purposes; and

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WHEREAS, the proposed urgency ordinance includes strict accountability provisions, such as a citizens' oversight committee, an annual expenditure report, and a ten (10) year sunset clause to ensure every cent is used effectively, efficiently, and as promised to the voters.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF KINGSBURG DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. MEASURE TO BE VOTED ON AT GENERAL MUNICIPAL ELECTION

- a. Ballot Language.

That the City Council pursuant to its right and authority, does order submitted to the voters at the General Municipal Election on June 5, 2018, the following question:

KINGSBURG PUBLIC SAFETY MEASURE: To generate approximately \$940,000 annually for ten years to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment, shall the City of Kingsburg enact a 1 cent sales tax, requiring a citizens' oversight committee and annual reporting of expenses, with all funds generated staying in the City of Kingsburg?

YES

NO

The measure shall be designated on the ballot by a letter, as provided in California Elections Code Section 13116.

- b. Proposed Ordinance.

The full text of the ordinance authorizing the transactions and use tax to be approved by the voters, entitled "An Urgency Ordinance of the City of Kingsburg, California Enacting a Public Safety Transactions and Use Tax to be Administered by the California Department of Tax and Fee Administration Upon Adoption by the Voters," is attached as Exhibit "A" to this Resolution. The full text of the urgency ordinance shall be printed in the Voter Information Pamphlet.

- c. Form of the Measure

The exact form of the measure is as specified in Section 1(a) of this Resolution.

d. Passage of the Measure

The transactions and use tax is a special tax requiring the approval of a 66.66% of the votes cast by qualified electors of the City voting in the election on the issue.

e. Publication of Measure

The County Clerk is hereby directed to cause notice of the measure to be published in accordance with California Elections Code Section 12111.

f. Letter Designation

This measure shall be designated by letter by the Fresno County Clerk. The City will request the measure be identified as "Measure "P."

SECTION 2. IMPLEMENTATION

The City Clerk is authorized and directed to perform all acts necessary or required by law to implement this Resolution and related to the election, including, without limitation, the following:

- a. The ballots to be used at the election shall be in form and content required by law.
- b. Pursuant to Section 10002 of the Elections Code of the State of California, the City requests the Boards of Supervisors of the County of Fresno to permit the Fresno County Clerk to render specified services to the City relating to the election.
- c. The Fresno County Clerk is authorized and directed to do any and all things necessary in order to ensure the lawful conduct of the election.
- d. In all particulars not recited in this Resolution, the election shall be held and conducted as provided by law for holding elections in the City of Kingsburg that are consolidated with any other election.
- e. Notice of time and place of holding the election is given and the Fresno County Clerk is authorized and directed to give such further or additional information in the time, form and manner as required by law in connection with the election.
- f. Pursuant to Section 10403 of the Elections Code of the State of California, the Board of Supervisors of the County of Fresno is hereby requested to consolidate the election referred to herein with the statewide election to be held on Tuesday, June 5, 2018.
- g. In all particulars not recited in this Resolution, the election shall be held and conducted as provided by law for holding municipal elections.

SECTION 3. ELECTION EXPENSES

For and in consideration of the election services rendered by the Fresno County Clerk, the City agrees to pay to Fresno County the proportionate share of reasonable expenses of said election, said share to consist of all direct costs as determined by the Fresno County Clerk to be directly related to the conduct of the City of Kingsburg's general municipal election together with the City's proportionate share of the expenses for election services rendered by Fresno County that are being shared equally with other jurisdictions, if any, by virtue of the consolidation of the City's municipal election with the elections being held by other jurisdictions, if any, in the City of Kingsburg on June 5, 2018.

SECTION 4. CEQA

The adoption of this Resolution is exempt from the California Environmental Quality Act, Public Resources Code §§ 21000 et seq. ("CEQA") and 14 Cal. Code Reg. §§ 15000 et seq. ("CEQA Guidelines"). The calling and noticing of a General Municipal Election for the submission of a ballot measure to voters is not a project within the meaning of CEQA Guidelines Section 15378. The transactions and use tax submitted to the voters is a general tax that can be used for any governmental purpose; it is not a commitment to any particular action or actions. As such, under CEQA Guidelines Section 15378(b)(4), the tax is not a project within the meaning of CEQA because it creates a government funding mechanism that does not involve any commitment to any specific project that may result in a potentially significant physical impact on the environment.

SECTION 5. SEVERABILITY

If any section, subsection, sentence, clause, phrase or portion of this Resolution or its application to any person or circumstance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Resolution or its application to other persons and circumstances. The City Council of the City of Kingsburg hereby declares that it would have adopted this Resolution and each section, subsection, sentence, clause, phrase, or portion thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases, or portions be declared invalid or unconstitutional and, to that end, the provisions hereof are hereby declared to be severable.

SECTION 6. IMPARTIAL ANALYSIS

The impartial analysis of Measure ____ to be placed in the Voter Information Pamphlet shall read as follows:

“The City Council of the City of Kingsburg voted unanimously to place Measure ____ on the June 5, 2018 ballot seeking voter approval of a 1 cent transactions and use (sales) tax. The tax would add \$1.00 to the purchase price of an item that costs \$100.00.

The City estimates that Measure ____ could generate approximately \$940,000 each year to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment. This sales tax is a special tax, meaning revenues raised from the sales tax will go into a dedicated fund to be used

The Council has identified a policy for the use of proceeds from the tax to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment. The creation of a Citizens’ Oversight Committee and the preparation of annual expenditure report will ensure the funds are used for these purposes.

The tax will be paid in addition to current sales taxes and will be collected at the same time and in the same manner as existing sales taxes. By law, all revenues raised by Measure ____ will belong to the City of Kingsburg and cannot be taken by or shared with the State of California or any other agency.

A YES vote will authorize a 1 cent increase in the transactions and use (sales) tax to be used to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment.

A NO vote will not allow a 1 cent increase in the transactions and use (sales) tax to be used to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment.”

SECTION 7. SYNOPSIS OF THE MEASURE

The Synopsis of the Measure to be published at least one time not later than one week before the election in a newspaper of general circulation in the City shall read as follows:

“To generate approximately \$940,000 annually for ten years to hire additional police officers to increase crime suppression and prevention; bolster firefighter and paramedic staffing levels and 911 emergency services; and restore and replace out-of-date equipment, shall the City of Kingsburg enact a 1 cent sales tax, requiring a citizens’

oversight committee and annual reporting of expenses, with all funds generated staying in the City of Kingsburg?" This sales tax will be a special tax, meaning revenues raised from the sales tax will go into a dedicated fund to be used exclusively to pay for police, fire protection, emergency response services and restoration and replacement of equipment."

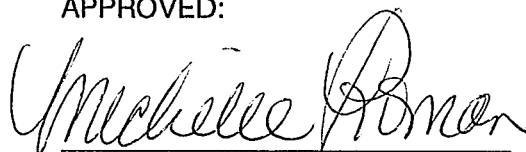
SECTION 8. EFFECTIVE DATE

This Resolution shall take effect immediately upon its adoption and shall supersede replace City Council Resolution No. 2018-010.

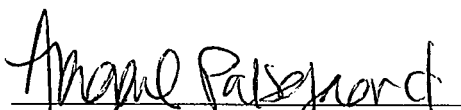
PASSED AND ADOPTED by the City Council of the City of Kingsburg this 7th day of March, 2018 by the following vote:

AYES: North, Smith, Dix, Blayney and Mayor Roman.
NOES: None.
ABSTAIN: None.
ABSENT: None.


APPROVED:


Michelle Roman, Mayor

ATTEST:


Abigail Palsgaard, City Clerk

APPROVED AS TO LEGAL FORM:


Mike Noland, City Attorney



**CITY OF KINGSBURG
MEASURE E FUNDS
BUDGET PREPARATION WORKSHEET - REVENUE & EXPENSES
FOR FISCAL YEAR 2019-20**

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | FY 18/19 | FY 18/19 | FY 18/19 | FY 19/20 | Percent |
|-----------------------------|--------------------------------------|---------------------|-------------------|---------------------|---------------------|----------------|
| | | BUDGETED | AS OF 3/31/19 | PROJECTED | PROJECTED | Change |
| MEASURE E - REVENUES | | | | | | |
| 106-0000-404-0400 | MEASURE E | \$ 651,033 | \$ 389,455 | \$ 947,934 | \$ 1,289,190 | 36.00% |
| 106-0000-404-0401 | TRANSFER TO MEASURE E | \$ 550,000 | | \$ 100,000 | \$ - | -100.00% |
| 106-0000-404-04XX | FIRE MARSHAL SERVICES | \$ - | \$ - | \$ - | \$ 14,000 | |
| | TOTAL MEASURE E REVENUE | \$ 1,201,033 | \$ 389,455 | \$ 1,047,934 | \$ 1,303,190 | 24.36% |
| MEASURE E POLICE | | | | | | |
| 106-3400-549-5101 | SALARIES | \$ 135,167 | \$ 89,403 | \$ 119,204 | \$ 192,764 | 61.71% |
| 106-3400-549-5106 | OVERTIME | \$ - | \$ 10,127 | \$ 13,502 | \$ 40,000 | 196.24% |
| 106-3400-549-5121 | FICA | \$ 9,975 | \$ 4,466 | \$ 10,152 | \$ 22,659 | 123.20% |
| 106-3400-549-5123 | PERS | \$ 15,308 | \$ 8,967 | \$ 19,955 | \$ 26,023 | 30.41% |
| 106-3400-549-5125 | MEDICAL | \$ 9,354 | \$ 3,137 | \$ 6,243 | \$ 9,104 | 45.83% |
| 106-3400-549-5127 | WORKERS COMP | \$ 11,150 | \$ 8,159 | \$ 10,878 | \$ 17,058 | 56.81% |
| 106-3400-549-5129 | UNIFORM ALLOWANCE | \$ 2,200 | \$ 2,000 | \$ 2,000 | \$ 3,000 | 50.00% |
| 106-3400-549-5131 | EAP | \$ 34 | \$ 24 | \$ 32 | \$ 34 | 5.00% |
| 106-3400-549-5133 | LIFE INSURANCE | \$ 90 | \$ 54 | \$ 72 | \$ 108 | 50.00% |
| | TOTAL WAGES & BENEFITS | \$ 183,277 | \$ 126,336 | \$ 182,039 | \$ 310,750 | 70.70% |
| 106-3400-549-5208 | SAFETY EQUIPMENT | \$ - | \$ - | \$ 2,000 | \$ 3,000 | 50.00% |
| 106-3400-549-5209 | SCREENING PERSONNEL | \$ - | \$ - | \$ - | \$ 5,000 | |
| 106-3400-549-5210 | DEPT TOOLS (weapons, flares, etc) | \$ - | \$ 7,393 | \$ 10,000 | \$ 2,400 | -76.00% |
| 106-3400-549-5216 | COMMUNICATIONS | \$ - | \$ - | \$ 600 | \$ 900 | 50.00% |
| 106-3400-549-5222 | VEHICLE MAINTENANCE | \$ - | \$ - | \$ 1,600 | \$ 5,600 | 250.00% |
| 106-3400-549-5224 | FUELS | \$ - | \$ - | \$ 4,000 | \$ 12,000 | 200.00% |
| 106-3400-549-5226 | EQUIPMENT MAINTENANCE | \$ - | \$ - | \$ 1,000 | \$ 1,500 | 50.00% |
| 106-3400-549-5261 | LIABILITY INSURANCE | \$ 3,162 | \$ 2,244 | \$ 2,992 | \$ 4,789 | 60.06% |
| 106-3400-549-5262 | PROPERTY INSURANCE | \$ 451 | \$ 320 | \$ 427 | \$ 726 | 70.02% |
| 106-3400-549-5263 | VEHICLE INSURANCE | \$ 627 | \$ 558 | \$ 745 | \$ 2,716 | 264.56% |
| 106-3400-549-5264 | ERMA | \$ 691 | \$ 490 | \$ 654 | \$ 1,497 | 128.90% |
| 106-3400-549-5265 | RISK MGT/RMA ADMIN FEES | \$ 307 | \$ 218 | \$ 290 | \$ 404 | 39.31% |
| 106-3400-549-5296 | TRAINING & EDUCATION | \$ 10,000 | \$ - | \$ - | \$ 5,000 | |
| | TOTAL MAINT. & OPERATIONS | \$ 15,238 | \$ 11,223 | \$ 22,308 | \$ 37,532 | 68.24% |
| 106-3400-549-5701 | CAPITAL OUTLAY | \$ 210,000 | \$ - | \$ 90,000 | \$ - | -100.00% |
| 106-3400-549-5715 | POLICE PATROL CARS | \$ - | \$ - | \$ - | \$ 420,000 | |
| 106-3400-549-5753 | COMPUTERS-MONITORS/TABLETS | \$ - | \$ - | \$ - | \$ 69,000 | |
| 106-3400-549-5505 | DEBT SERVICE TO GF | \$ - | \$ - | \$ - | \$ - | |
| 106-3400-549-5706 | TOTAL CAPITAL OUTLAY | \$ 210,000 | \$ - | \$ 90,000 | \$ 489,000 | 443.33% |
| | TOTAL, POLICE EXP | \$ 408,515 | \$ 137,559 | \$ 294,347 | \$ 837,282 | 184.45% |
| MEASURE E FIRE | | | | | | |
| 106-6200-549-5101 | SALARIES | \$ 77,546 | \$ 9,188 | \$ 37,117 | \$ 120,260 | 224.00% |
| 106-6200-549-5102 | PART TIME | \$ - | \$ - | \$ - | \$ 90,000 | |
| 106-6200-549-5106 | OVERTIME | \$ - | \$ - | \$ - | \$ - | |
| 106-6200-549-5121 | FICA | \$ 5,493 | \$ 685 | \$ 2,839 | \$ 16,085 | 466.47% |
| 106-6200-549-5123 | PERS | \$ 9,415 | \$ 1,046 | \$ 4,786 | \$ 15,675 | 227.53% |
| 106-6200-549-5125 | MEDICAL | \$ 13,500 | \$ 1,500 | \$ 7,986 | \$ 23,957 | 200.00% |
| 106-6200-549-5127 | WORKERS COMP | \$ 25,864 | \$ 2,874 | \$ 8,712 | \$ 26,137 | 200.00% |
| 106-6200-549-5129 | UNIFORM ALLOWANCE | \$ 3,000 | \$ 3,758 | \$ 3,758 | \$ 6,000 | 59.66% |
| 106-6200-549-5131 | EAP | \$ 91 | \$ 9 | \$ 28 | \$ 85 | 200.00% |
| 106-6200-549-5133 | LIFE INSURANCE | \$ 108 | \$ 12 | \$ 36 | \$ 108 | 200.00% |
| | TOTAL WAGES & BENEFITS | \$ 135,017 | \$ 19,072 | \$ 65,263 | \$ 298,307 | 357.09% |
| 106-6200-549-5210 | DEPT TOOLS & SUPPLIES | \$ - | \$ - | \$ - | \$ 18,000 | |
| 106-6200-549-5224 | FUELS | \$ - | \$ - | \$ - | \$ - | |
| 106-6200-549-5261 | LIABILITY INSURANCE | \$ 8,604 | \$ 717 | \$ 2,868 | \$ 8,192 | 185.60% |
| 106-6200-549-5262 | PROPERTY INSURANCE | \$ 1,228 | \$ 136 | \$ 546 | \$ 1,242 | 127.54% |
| 106-6200-549-5263 | VEHICLE INSURANCE | \$ 795 | \$ 88 | \$ 354 | \$ 2,309 | 553.15% |
| 106-6200-549-5264 | ERMA | \$ 1,879 | \$ 209 | \$ 835 | \$ 2,561 | 206.54% |
| 106-6200-549-5265 | RISK MGT/RMA ADMIN FEES | \$ 835 | \$ 93 | \$ 371 | \$ 690 | 86.11% |
| 106-6200-549-5270 | PROFESSIONAL SERVICES | \$ - | \$ - | \$ - | \$ 20,000 | |
| 106-6200-549-5296 | TRAINING & EDUCATION | \$ 3,000 | \$ 1,885 | \$ 3,000 | \$ 5,000 | 66.67% |
| | TOTAL MAINT. & OPERATIONS | \$ 16,342 | \$ 3,128 | \$ 7,974 | \$ 57,993 | 627.32% |
| 106-6200-549-5701 | CAPITAL OUTLAY-NEW ENGINE | \$ 623,000 | \$ 219,342 | \$ 656,500 | \$ - | -100.00% |
| 106-6200-549-57XX | RADIOS AND EQUIPMENT | \$ - | \$ - | \$ - | \$ 10,000 | |
| 106-6200-549-57XX | SCBA REFILLING STATION | \$ - | \$ - | \$ - | \$ 15,000 | |
| 106-6200-549-57XX | PROTECTIVE CLOTHING | \$ - | \$ - | \$ - | \$ 8,000 | |
| 106-6200-549-57XX | FE SIMULATOR (TRAINING PROP) | \$ - | \$ - | \$ - | \$ - | |
| 106-6200-549-5505 | DEBT SERVICE TO GF | \$ - | \$ - | \$ - | \$ 50,000 | |
| | TOTAL CAPITAL OUTLAY | \$ 623,000 | \$ 219,342 | \$ 656,500 | \$ 83,000 | -87.36% |
| | TOTAL, FIRE/EMS EXP | \$ 774,359 | \$ 241,542 | \$ 729,736 | \$ 439,300 | -39.80% |
| | TOTAL, MEASURE E | \$ 1,182,874 | \$ 379,101 | \$ 1,024,084 | \$ 1,276,582 | 24.66% |
| | Projected Fund Balance (Each Year) | \$ 18,159 | | \$ 23,850 | \$ 26,609 | |
| | Total Fund Balance (June 30, 2020) | | | | | \$ 50,459 |