



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

The Council Chamber is open to the public at 100% capacity.

Tuesday, May 10, 2022 at 4pm

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. **Approval of Minutes:** Approve the minutes from the May 12, 2021 Public Safety Tax Citizens Oversight Committee as prepared by City Clerk Abigail Palsgaard.
4. **Measure E 2021-22 Update and 2022-2023 Budget Planning**
 - **Police Department Presentation by Chief Neil Dadian.**
 - **Fire Department Presentation by Chief Daniel Perkins.**
 - **Accept Budget Plan in Compliance with Resolution No. 2018-051.**
5. **Other Business.**
6. **Adjournment.**

**Public Safety Tax (Measure E)
Citizens Oversight Committee Minutes
May 12, 2021**

PURSUANT TO EXECUTIVE ORDER N-29-20 ISSUED BY GOVERNOR GAVIN NEWSOM THE COUNCIL CHAMBER WILL BE OPEN AT 50% CAPACITY (including Committee Members and City Staff) TO THE PUBLIC. PUBLIC WILL ALSO HAVE THE OPTION TO CALL 1 (425) 436-6335 PASSCODE 5290024 TO PROVIDE COMMENTS ON AGENDA ITEMS. WRITTEN COMMENTS CAN STILL BE SUBMITTED BY MAIL OR EMAIL TO APALSGAARD@CITYOFKINGSBURG-CA.GOV. THE CUT OFF FOR WRITTEN COMMENTS IS 05/11/2021 at 4:30pm. THEY WILL NOT BE READ OUT LOUD.

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Call to order: At 4:01 pm Chairwoman Smith called the Public Safety Tax (Measure E) Citizens Oversight Committee.

Members present: Bryan Cogburn, Jerry Avedikian, Vice Chair John Matic and Chairwoman Staci Smith.

Members absent: Porfirio Chavez.

Public Comments:
None.

Approval of Minutes: Member Avedikian motioned, seconded by Member Matic, to approve the minutes from the May 19, 2020 Public Safety Tax Citizens Oversight Committee as prepared by City Clerk Abigail Palsgaard. The motion passed by a roll call vote by all members present.

Measure E 2020-21 Update and 2021-2022 Budget Planning & Spending Plan

Police Department Presentation by Chief Neil Dadian.

Chief Dadian presented the 2019/2020 expenditures that include adding personnel of 3 officers and 1 service technician. The police department had pistol replacement, personal safety equipment upgrades, Class A duty belt upgrades, and other technology.

Chief Dadian reviewed the remaining purchases for 2020/2021. The police department will add 3 SUVs, 1 pickup truck, and additional training.

Chief Dadian presented the plan for 2021/2022. It will include the ongoing expenditures of 3 officers, 1 service tech, and will add an additional 3 officers, 1 sergeant and 1 lieutenant. The police department will add equipment for the vehicles. They will remodel the police station, evidence room and filters. Chief Dadian spoke about how he has about caught up with capital improvements. They are looking into body worn cameras and dash cams. Will cost roughly \$250,000 initially and then maintenance costs. Member Avedikian asked if their personnel additions are subsidizing the general fund or are they additional personnel on top of staffing from 2018? Chief Dadian said these are in addition. Member Avedikian said very good.

Fire Department Presentation by Chief Daniel Perkins.

Chief Perkins presented that the fire department has maintained staffing at 3 and enabled a 4 person fire response. Allows us to do 2 in, 2 out. Fire calls increased in 2020 by 4.5%. They have added a full time administrative assistant. Spoke about fire and life safety inspections. Spoke about staff time to host a covid clinic. Has given nearly 2000 vaccinations since 3/30/21. Spoke about adding more ambulance personnel through a grant. 9% growth in EMS calls. He reviewed equipment.

Accept Budget Plan in Compliance with Resolution No. 2018-051.

For Fiscal Year 2021/22 Chief Perkins is going to maintain 4 positions with Measure E, maintain 6 positions with grants, replace radios, more equipment, fire station upgrades, and replacing beds.

Member Matic motioned, seconded by Member Avedikian, to Accept Budget Plan in Compliance with Resolution No. 2018-051. The motion passed with an unanimous voice vote with those members present.

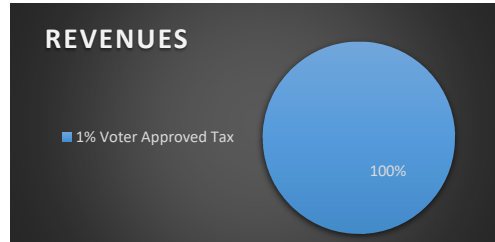
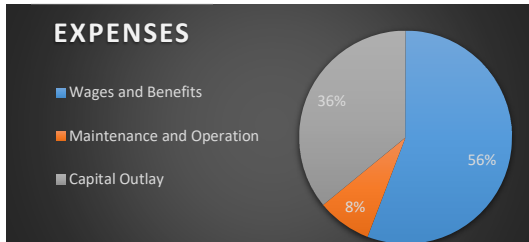
Other Business. None

Adjournment: Chairwoman Smith adjourned the meeting at 5:13pm.

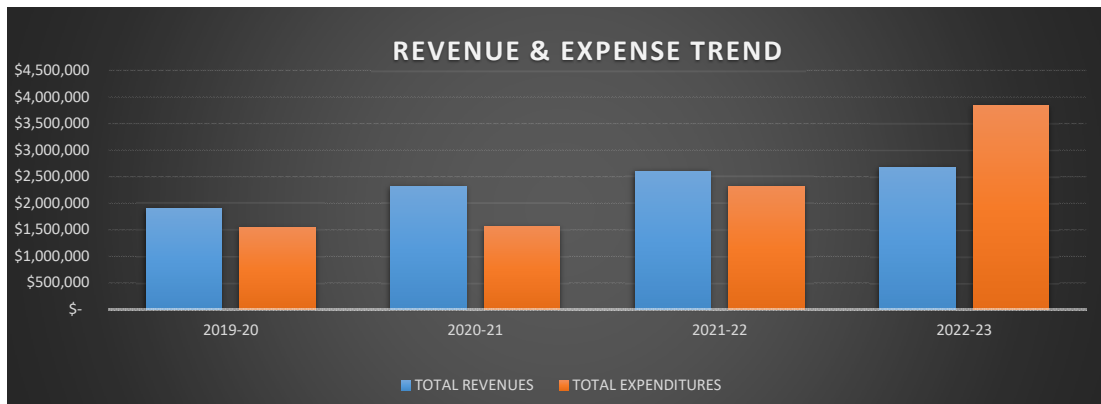
MEASURE E PUBLIC SAFETY TAX

Description: Kingsburg voters approved a 1% sales and use tax on June 5, 2018. Revenues can only be used for the purpose of public safety activities (police, fire/EMS).

Budget Highlights: Revenues are based upon forecasts provided by the City's third party sales tax consultant.
NOTE: The charts below reflect 2022-2023 proposals.



Measure E	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ADOPTED	2021-2022 PROJECTED	2022-23 PROPOSED	% Change
REVENUE							
1% Voter Approved Tax	\$ 1,144,067	\$ 1,899,962	\$ 2,313,063	\$ 2,144,000	\$ 2,594,251	\$ 2,679,354	24.97%
Interest	\$ -	\$ 5,442	\$ -	\$ 6,100	\$ 6,100	\$ -	
From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
From Fire Marshal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES	\$ 1,144,067	\$ 1,905,404	\$ 2,313,063	\$ 2,150,100	\$ 2,600,351	\$ 2,679,354	24.62%
POLICE EXPENDITURES							
Wages and Benefits	\$ 175,233	\$ 275,518	\$ 279,733	\$ 1,079,735	\$ 693,520	\$ 1,426,775	32.14%
Maintenance and Operation	\$ 25,826	\$ 24,457	\$ 35,849	\$ 121,289	\$ 117,789	\$ 153,662	26.69%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ 3,677	\$ 590,848	\$ 317,037	\$ 395,000	\$ 185,451	\$ 905,000	129.11%
Training	\$ -	\$ 6,987	\$ 7,365	\$ 14,500	\$ 5,000	\$ 23,000	58.62%
Total Police	\$ 204,735	\$ 897,809	\$ 775,957	\$ 1,610,524	\$ 1,001,760	\$ 2,508,437	55.75%
FIRE/EMS EXPENDITURES							
Wages and Benefits	\$ 100,264	\$ 407,038	\$ 640,057	\$ 592,242	\$ 629,586	\$ 716,093	20.91%
Maintenance and Operation	\$ 5,647	\$ 52,537	\$ 96,124	\$ 108,535	\$ 108,535	\$ 129,699	19.50%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	
Capital Outlay	\$ 599,445	\$ 174,668	\$ 170,815	\$ 258,000	\$ 368,611	\$ 474,000	83.72%
Training	\$ 1,885	\$ 5,294	\$ 10,408	\$ 9,000	\$ 9,000	\$ 12,000	33.33%
Total Fire/EMS	\$ 707,241	\$ 639,537	\$ 783,486	\$ 967,777	\$ 1,315,732	\$ 1,331,792	37.61%
TOTAL EXPENDITURES	\$ 911,976	\$ 1,537,346	\$ 1,559,442	\$ 2,578,301	\$ 2,317,492	\$ 3,840,230	48.94%
Net Revenue/(Expenditures)	\$ 232,091	\$ 368,058	\$ 753,620	\$ (428,201)	\$ 282,859	\$ (1,160,876)	171.11%
Changes in Fund Balance	\$ 590	\$ 4,800				\$ -	
Net Increase/(Decrease) in Fund Balance	\$ 232,681	\$ 372,858	\$ 753,620	\$ (428,201)	\$ 282,859	\$ (1,160,876)	171.11%
Beginning Fund Balance July 1	\$ -	\$ 232,681	\$ 605,539	\$ 1,364,943	\$ 1,364,943	\$ 1,647,803	20.72%
Ending Fund Balance June 30	\$ 232,681	\$ 605,539	\$ 1,364,943	\$ 936,742	\$ 1,647,803	\$ 486,927	-48.02%



**CITY OF KINGSBURG
SPECIAL REVENUE-PUBLIC SAFETY FUND
BUDGET PREPARATION WORKSHEET - REVENUES
FOR FISCAL YEAR 2022-23**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY 18/19 ACTUALS</u>	<u>FY 19/20 ACTUALS</u>	<u>FY 20/21 ACTUALS</u>	<u>FY 21/22 BUDGET</u>	<u>As of 3/25/2022</u>	<u>PROJECTED YEAR END</u>	<u>FY 22/23 PROPOSED</u>	<u>Percent Change</u>
<u>MEASURE E - REVENUES</u>									
106-0000-404-0400	MEASURE E TAX	\$ 1,144,067	\$ 1,899,962	\$ 2,313,063	\$ 2,144,000	\$ 1,452,316	\$ 2,594,251	\$ 2,679,354	24.97%
106-0000-451-0101	INTEREST	\$ -	\$ 5,442	\$ 3,334	\$ 6,100	\$ -	\$ 6,100		
106-0000-462-0100	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 5,283	\$ 5,283		
106-0000-404-0401	TRANSFER TO MEASURE E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
106-0000-404-0402	FIRE MARSHAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL MEASURE E REVENUE	\$ 1,144,067	1,905,404.18	\$ 2,316,397	\$ 2,150,100	\$ 1,457,598	\$ 2,605,634	\$ 2,679,354	24.62%
	Revenues	\$ 1,144,067	\$ 1,905,404	\$ 2,316,397	\$ 2,150,100	\$ 1,457,598	\$ 2,605,634	\$ 2,679,354	24.62%
	Expenses	\$ 911,977	\$ 1,537,346	\$ 1,557,387	\$ 2,578,301	\$ 1,177,761	\$ 2,312,492	\$ 3,840,230	48.94%
		\$ 232,090	\$ 368,058	\$ 759,010	\$ (428,201)	\$ 279,837	\$ 293,142	\$ (1,160,876)	171.11%

**CITY OF KINGSBURG
SPECIAL REVENUE-PUBLIC SAFETY FUNDS
BUDGET PREPARATION WORKSHEET - EXPENSES
FOR FISCAL YEAR 2022-23**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 18/19	FY 19/20	FY 20/21	FY 21/22	As of	PROJECTED	FY 22/23	Percent
		ACTUALS	ACTUALS	ACTUALS	BUDGET	3/25/2022	YEAR END	PROPOSED	Change
MEASURE E POLICE									
106-3400-549-5101	SALARIES	\$ 122,938	\$ 172,478	\$ 182,935	\$ 636,919	\$ 298,690	\$ 398,253	\$ 887,562	39.35%
106-3400-549-5102	OVERTIME	\$ 13,589	\$ 18,005	\$ 25,192	\$ 40,000	\$ 14,595	\$ 19,461	\$ 50,000	25.00%
106-3400-549-5106	SPECIAL PROJECT OT	\$ -	\$ 20,496	\$ 2,324	\$ 50,000	\$ 5,574	\$ 7,433	\$ 50,000	0.00%
106-3400-549-5121	FICA	\$ 7,371	\$ 14,488	\$ 16,073	\$ 55,609	\$ 24,056	\$ 31,955	\$ 75,548	35.86%
106-3400-549-5122	PERS-UAL	\$ -	\$ -	\$ 1,946	\$ 100,404	\$ -	\$ 100,404	\$ 98,839	-1.56%
106-3400-549-5123	PERS-PAYROLL	\$ 12,992	\$ 21,988	\$ 21,914	\$ 90,164	\$ 34,240	\$ 45,653	\$ 128,038	42.01%
106-3400-549-5125	MEDICAL	\$ 5,083	\$ 8,544	\$ 7,038	\$ 41,480	\$ 22,979	\$ 30,638	\$ 99,794	140.58%
106-3400-549-5127	WORKERS COMP	\$ 11,150	\$ 17,058	\$ 18,573	\$ 56,503	\$ -	\$ 56,503	\$ 24,217	-57.14%
106-3400-549-5129	UNIFORM ALLOWANCE	\$ 2,000	\$ 2,313	\$ 3,614	\$ 8,200	\$ 2,882	\$ 2,882	\$ 12,200	48.78%
106-3400-549-5131	EAP	\$ 35	\$ 34	\$ 25	\$ 132	\$ -	\$ 132	\$ 121	-8.33%
106-3400-549-5133	LIFE INSURANCE	\$ 75	\$ 114	\$ 99	\$ 324	\$ 155	\$ 207	\$ 456	40.74%
	TOTAL WAGES & BENEFITS	\$ 175,233	\$ 275,518	\$ 279,733	\$ 1,079,735	\$ 403,171	\$ 693,520	\$ 1,426,775	32.14%
106-3400-549-5201	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ 4,500	\$ 747	\$ 6,500	\$ 7,200	60.00%
106-3400-549-5208	SAFETY EQUIPMENT	\$ 7,393	\$ 2,137	\$ 12,303	\$ 8,000	\$ 7,468	\$ 8,000	\$ 12,000	50.00%
106-3400-549-5209	SCREENING PERSONNEL	\$ -	\$ -	\$ 6,317	\$ 20,000	\$ 7,024	\$ 16,000	\$ 20,000	0.00%
106-3400-549-5210	DEPT TOOLS	\$ -	\$ 1,077	\$ 1,290	\$ 4,500	\$ 787	\$ 4,500	\$ 7,200	60.00%
106-3400-549-5216	COMMUNICATIONS	\$ -	\$ -	\$ 492	\$ 8,300	\$ 2,594	\$ 8,300	\$ 20,222	143.64%
106-3400-549-5222	VEHICLE MAINTENANCE	\$ 6,159	\$ 4,116	\$ 1,880	\$ 7,000	\$ 1,067	\$ 7,000	\$ 9,500	35.71%
106-3400-549-5224	FUELS	\$ 6,769	\$ 6,995	\$ 7,090	\$ 30,000	\$ 10,729	\$ 30,000	\$ 42,000	40.00%
106-3400-549-5226	EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	0.00%
106-3400-549-5261	LIABILITY INSURANCE	\$ 3,265	\$ 4,789	\$ 2,668	\$ 17,478	\$ -	\$ 17,478	\$ 19,076	9.14%
106-3400-549-5262	PROPERTY INSURANCE	\$ 466	\$ 726	\$ 593	\$ 5,466	\$ -	\$ 5,466	\$ 6,668	21.99%
106-3400-549-5263	VEHICLE INSURANCE	\$ 744	\$ 2,716	\$ 2,297	\$ 8,485	\$ -	\$ 8,485	\$ 3,066	-63.87%
106-3400-549-5264	ERMA	\$ 713	\$ 1,497	\$ 744	\$ 5,303	\$ -	\$ 5,303	\$ 4,699	-11.39%
106-3400-549-5265	RISK MGT/RMA ADMIN FEES	\$ 317	\$ 404	\$ 175	\$ 257	\$ -	\$ 257	\$ 31	-87.94%
106-3400-549-5296	TRAINING & EDUCATION	\$ -	\$ 6,987	\$ 7,365	\$ 14,500	\$ 2,046	\$ 5,000	\$ 23,000	58.62%
	TOTAL MAINT. & OPERATIONS	\$ 25,826	\$ 31,444	\$ 43,214	\$ 135,789	\$ 32,461	\$ 117,789	\$ 176,662	30.10%
106-3400-549-5701	CAPITAL OUTLAY	\$ 3,677	\$ 152,860	\$ 76,318	\$ 200,000	\$ 73,531	\$ 180,000	\$ 380,000	90.00%
106-3400-549-5715	POLICE PATROL CARS	\$ -	\$ 369,791	\$ 240,719	\$ 180,000	\$ 5,451	\$ 5,451	\$ 320,000	77.78%
106-3400-549-5753	COMPUTERS-MONITORS/TABLETS	\$ -	\$ 68,197	\$ -	\$ 15,000	\$ -	\$ -	\$ 205,000	-
	TOTAL CAPITAL OUTLAY	\$ 3,677	\$ 590,848	\$ 317,037	\$ 395,000	\$ 78,982	\$ 185,451	\$ 905,000	129.11%
106-3400-549-5505	DEBT SERVICE TO GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	TOTAL, POLICE EXP	\$ 204,736	\$ 897,809	\$ 639,983	\$ 1,610,524	\$ 514,614	\$ 996,760	\$ 2,508,437	55.75%
MEASURE E FIRE									
106-6200-549-5101	SALARIES	\$ 60,200	\$ 212,845	\$ 249,557	\$ 320,113	\$ 229,508	\$ 306,011	\$ 378,340	18.19%
106-6200-549-5102	OVERTIME	\$ 4,847	\$ 16,329	\$ 90,284	\$ 24,000	\$ 45,256	\$ 60,342	\$ 40,000	66.67%
106-6200-549-5106	PARTTIME RESERVES	\$ -	\$ 39,350	\$ 99,200	\$ 40,000	\$ 46,561	\$ 62,082	\$ 50,000	25.00%
106-6200-549-5121	FICA	\$ 4,845	\$ 19,410	\$ 29,335	\$ 29,385	\$ 21,061	\$ 32,775	\$ 35,828	21.93%
106-6200-549-5122	PERS-UAL	\$ -	\$ -	\$ 38,039	\$ 38,039	\$ 33,576	\$ 41,822	\$ 42,132	0.74%
106-6200-549-5123	PERS-PAYROLL	\$ 7,384	\$ 49,295	\$ 37,153	\$ 46,395	\$ 27,323	\$ 36,431	\$ 47,463	2.30%
106-6200-549-5125	MEDICAL	\$ 9,027	\$ 31,631	\$ 53,350	\$ 48,381	\$ 41,983	\$ 55,978	\$ 66,118	36.66%
106-6200-549-5127	WORKERS COMP	\$ 8,811	\$ 27,633	\$ 29,119	\$ 33,904	\$ -	\$ 33,904	\$ 37,968	11.99%
106-6200-549-5129	UNIFORM ALLOWANCE	\$ 5,053	\$ 10,350	\$ 13,124	\$ 8,000	\$ 2,500	\$ -	\$ 18,000	125.00%
106-6200-549-5131	EAP	\$ 30	\$ 85	\$ 44	\$ 62	\$ -	\$ 62	\$ 70	12.90%
106-6200-549-5133	LIFE INSURANCE	\$ 66	\$ 111	\$ 132	\$ 180	\$ 97	\$ 180	\$ 174	-3.33%
	TOTAL WAGES & BENEFITS	\$ 100,264	\$ 407,038	\$ 640,057	\$ 592,242	\$ 447,866	\$ 629,586	\$ 716,093	20.91%
106-6200-549-5210	DEPT TOOLS & SUPPLIES	\$ -	\$ 18,475	\$ 29,042	\$ 30,000	\$ 19,139	\$ 30,000	\$ 35,000	16.67%
106-6200-549-5224	FUELS	\$ -	\$ -	\$ 20,575	\$ 24,000	\$ 597	\$ 24,000	\$ 24,000	0.00%
106-6200-549-5261	LIABILITY INSURANCE	\$ 2,868	\$ 8,192	\$ 4,693	\$ 8,188	\$ -	\$ 8,188	\$ 11,038	34.81%
106-6200-549-5262	PROPERTY INSURANCE	\$ 409	\$ 1,242	\$ 1,044	\$ 2,561	\$ -	\$ 2,561	\$ 3,858	50.64%
106-6200-549-5263	VEHICLE INSURANCE	\$ 265	\$ 2,309	\$ 2,297	\$ 3,182	\$ -	\$ 3,182	\$ 3,066	-3.65%
106-6200-549-5264	ERMA	\$ 626	\$ 2,561	\$ 1,308	\$ 2,484	\$ -	\$ 2,484	\$ 2,719	9.46%
106-6200-549-5265	RISK MGT/RMA ADMIN FEES	\$ 278	\$ 690	\$ 308	\$ 120	\$ -	\$ 120	\$ 18	-85.00%
106-6200-549-5270	PROFESSIONAL SERVICES	\$ 1,200	\$ 19,068	\$ 36,858	\$ 38,000	\$ 24,007	\$ 38,000	\$ 50,000	31.58%
106-6200-549-5296	TRAINING & EDUCATION	\$ 1,885	\$ 5,294	\$ 10,408	\$ 9,000	\$ 7,647	\$ 9,000	\$ 12,000	33.33%
	TOTAL MAINT. & OPERATIONS	\$ 7,532	\$ 57,831	\$ 106,532	\$ 117,535	\$ 51,390	\$ 117,535	\$ 141,699	20.56%
106-6200-549-5701	CAPITAL OUTLAY	\$ 591,320	\$ 112,673	\$ 117,547	\$ 183,000	\$ 110,308	\$ 293,000	\$ 429,000	134.43%
106-6200-549-5710	RADIOS AND EQUIPMENT	\$ -	\$ 31,559	\$ 17,179	\$ 35,000	\$ 12,971	\$ 35,000	\$ -	-100.00%
106-6200-549-5711	SCBA REFILLING STATION	\$ -	\$ 14,397	\$ 20,395	\$ -	\$ -	\$ -	\$ -	-
106-6200-549-5712	PROTECTIVE CLOTHING	\$ 8,126	\$ 16,038	\$ 15,694	\$ 40,000	\$ 40,611	\$ 40,611	\$ 45,000	12.50%
106-6200-549-5713	FE SIMULATOR (TRAINING PROP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	TOTAL CAPITAL OUTLAY	\$ 599,445	\$ 174,667.69	\$ 170,815	\$ 258,000	\$ 163,891	\$ 368,611	\$ 474,000	83.72%
106-6200-549-5505	DEBT SERVICE TO GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	-
	TOTAL, FIRE/EMS EXP	\$ 707,241	\$ 639,537	\$ 917,404	\$ 967,777	\$ 663,147	\$ 1,315,732	\$ 1,331,792	37.61%
	TOTAL, MEASURE E EXPENSES	\$ 911,977	\$ 1,537,346	\$ 1,557,387	\$ 2,578,301	\$ 1,177,761	\$ 2,312,492	\$ 3,840,230	48.94%
	Revenues	\$ 1,144,067	\$ 1,905,404	\$ 2,316,397	\$ 2,150,100	\$ 1,457,598	\$ 2,605,634	\$ 2,679,354	24.62%
	Expenses	\$ 911,977	\$ 1,537,346	\$ 1,557,387	\$ 2,578,301	\$ 1,177,761	\$ 2,312,492	\$ 3,840,230	48.94%
		\$ 232,090	\$ 368,058	\$ 759,010	\$ 428,201	\$ 279,837	\$ 293,142	\$ (1,160,876)	171.11%