

CITY OF CERES

RESOLUTION NO. 2008- 83

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CERES
AMENDING YEAR 1 OF THE MEASURE H TEN YEAR EXPENDITURE PLAN**

WHEREAS, on November 6, 2007, City of Ceres' voters approved a ½-cent retail transaction and use tax (sales tax) for the improvement of police, fire and 9-1-1 emergency services; and

WHEREAS, the ½-cent sales tax will be collected beginning April 1, 2008, and

WHEREAS, the City Council has reviewed and approved the proposal to hire and equip five public safety employees for the Fire Division of the Public Safety Department during the fiscal year beginning July 1, 2008;

NOW, THEREFORE, be it resolved by the City Council of the City of Ceres that Year 1 of the "1/2% Sales Tax Initiative Ten Year Expenditure Plan," as shown in Attachment 1, is hereby amended to authorize the hiring of two Battalion Chiefs and three Firefighters.

PASSED AND ADOPTED by the Ceres City Council at a regular meeting thereof held on the 23rd day of June, 2008, by the following vote:

AYES: Councilmembers Durossette, Lane, Ochoa, Vierra, Mayor Cannella


NOES: None

ABSENT: None



Anthony Cannella, Mayor

ATTEST:



Cindy Heidorn, CMC
City Clerk

City of Ceres
1/2% Sales Tax Initiative
Ten Year Expenditure Plan

FINAL DRAFT

Sales Tax Base	
2008 Sales Tax Base	\$5,556,564
Initiative %	50%
New Sales Tax Increment	\$2,778,282

Community Needs
Street Crime Unit Additional Patrol Officers Police Protective Equipment <i>(outfitted patrol vehicle, body armor, weapons, Tazer, etc.)</i> 3-Person Fire Crews

All positions listed represent new proposed staffing requests. Funding also includes related emergency communications equipment, protective equipment and other safety gear. Positions will not be used to supplant existing General Fund authorized personnel.

Funding Plan Years 1-7	
Total Police Funding	8,850,860
Total Fire Funding	8,022,378
Total Funding Years 1- 7	\$ 16,873,238

Year 1	
Sales Tax	\$ 2,778,282
3 Street Crime Unit Officers	\$ 287,796
1 Street Crime Unit Sergeant	111,125
1 Lieutenant	155,930
Police Protective Equipment	110,970
6 Firefighters (Station 1)	566,118
1 Battalion Chief	124,197
	\$ 1,356,136
Remaining Balance Year 1	\$ 1,422,146

Year 5	
Sales Tax	\$ 3,102,701
Balance Year 4	4,730,970
3 Firefighters (Station 2)	\$ 335,644
Continuing New Personnel Costs	2,437,511
	\$ 2,773,156
Remaining Balance Year 5	\$ 5,060,516

Year 2	
Sales Tax	\$ 2,861,626
Balance Year 1	1,422,146
1 Patrol Officer	\$ 102,073
Police Protective Equipment	20,415
Continuing New Personnel Costs	1,369,683
	\$ 1,492,170
Remaining Balance Year 2	\$ 2,791,601

Year 6	
Sales Tax	\$ 3,183,358
Balance Year 5	5,060,516
1 Patrol Officer	\$ 127,274
Police Protective Equipment	25,455
Continuing New Personnel Costs	3,050,471
	\$ 3,203,200
Remaining Balance Year 6	\$ 5,040,673

Year 3	
Sales Tax	\$ 2,947,464
Balance Year 2	2,791,601
1 Patrol Officer	\$ 112,567
Police Protective Equipment	22,513
Continuing New Personnel Costs	1,618,931
	\$ 1,754,012
Remaining Balance Year 3	\$ 3,985,053

Year 7	
Sales Tax	\$ 3,266,126
Balance Year 6	5,040,673
1 Patrol Officer	\$ 132,176
Police Protective Equipment	26,435
3 Firefighters (Station 3)	362,259
Continuing New Personnel Costs	3,495,520
	\$ 4,016,390
Remaining Balance Year 7	\$ 4,290,409

Year 4	
Sales Tax	\$ 3,024,091
Balance Year 3	3,985,053
1 Patrol Officer	\$ 117,470
1 Lieutenant	193,802
Police Protective Equipment	62,254
Continuing New Personnel Costs	1,904,648
	\$ 2,278,174
Remaining Balance Year 4	\$ 4,730,970

Funding Plan Years 8-10	
Sales Tax	\$10,276,050
Remaining Balance Year 7	4,290,409
Continuing Personnel Costs	14,527,426
Remaining Balance Year 10	\$39,033