

# City of Chowchilla

## Sales Tax Ballot Measure N for Public Safety

### Expenditure Plan - 1 Percent Sales Tax Initiative

#### SALES TAX BASE

2017 Sales Tax Base	\$936,797
Initiative %	1.00
Outside Capture Rate Most Likely-30%	397,556
Estimated Sales Tax Increment for 2018	\$1,334,353

*(Source of estimated tax increment & outside capture rate provided by MuniServices)*

#### COMMUNITY NEEDS

Patrol Officers
Patrol Vehicles
Detective
Community Service Officer
Police Equipment
Fire Personnel
Fire Equipment
Fire Storage

Personnel related costs are to be used for recruitment and retention purposes. Funding also includes related emergency communications equipment, protective equipment and other safety equipment, overtime and Capitol items.

#### FUNDING PLAN YEARS 1-8

Total Projected Funding	Annual Increase Used
\$11,865,515	3%

*Sales Tax Revenue Sunsets (Ends) After 8 Years*

<b>YEAR 1</b>	
<b>SALES TAX REVENUE</b>	<b>\$1,334,353</b>
<b>POLICE</b>	
Personnel	\$556,140
Equipment	\$366,000
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$922,140</b>
<b>FIRE</b>	
Personnel	\$198,307
Equipment	\$122,000
Capital Needs	\$100,000
<b>TOTAL FIRE</b>	<b>\$420,307</b>
<b>TOTAL EXPENSES</b>	<b>\$1,342,447</b>
Remaining Balance	-\$8,094

<b>YEAR 2</b>	
<b>SALES TAX REVENUE</b>	<b>\$1,374,384</b>
<b>POLICE</b>	
Personnel	\$586,888
Equipment	\$289,200
Capital Needs	\$0
<b>TOTAL POLICE</b>	<b>\$876,088</b>
<b>FIRE</b>	
Personnel	\$211,472
Equipment	\$72,600
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$284,072</b>
<b>TOTAL EXPENSES</b>	<b>\$1,160,160</b>
Remaining Balance	\$206,130

**YEAR 3**

<b>SALES TAX REVENUE</b>	<b>\$1,415,615</b>
<b>POLICE</b>	
Personnel	\$645,577
Equipment	\$290,460
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$936,037</b>
<b>FIRE</b>	
Personnel	\$232,619
Equipment	\$73,230
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$305,849</b>
<b>TOTAL EXPENSES</b>	<b>\$1,241,886</b>
Remaining Balance	\$379,859

**YEAR 4**

<b>SALES TAX REVENUE</b>	<b>\$1,458,084</b>
<b>POLICE</b>	
Personnel	\$710,134
Equipment	\$291,783
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$1,001,917</b>
<b>FIRE</b>	
Personnel	\$255,881
Equipment	\$73,892
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$329,772</b>
<b>TOTAL EXPENSES</b>	<b>\$1,331,690</b>
Remaining Balance	\$506,253

**YEAR 5**

<b>SALES TAX REVENUE</b>	<b>\$1,501,826</b>
<b>POLICE</b>	
Personnel	\$781,148
Equipment	\$293,172
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$1,074,320</b>
<b>FIRE</b>	
Personnel	\$281,469
Equipment	\$74,586
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$356,055</b>
<b>TOTAL EXPENSES</b>	<b>\$1,430,375</b>
Remaining Balance	\$577,704

**YEAR 6**

<b>SALES TAX REVENUE</b>	<b>\$1,546,881</b>
<b>POLICE</b>	
Personnel	\$859,263
Equipment	\$294,631
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$1,153,893</b>
<b>FIRE</b>	
Personnel	\$309,616
Equipment	\$75,315
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$384,931</b>
<b>TOTAL EXPENSES</b>	<b>\$1,538,825</b>
Remaining Balance	\$585,760

**YEAR 7**

<b>SALES TAX REVENUE</b>	<b>\$1,593,287</b>
<b>POLICE</b>	
Personnel	\$945,189
Equipment	\$296,162
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$1,241,351</b>
<b>FIRE</b>	
Personnel	\$340,577
Equipment	\$76,081
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$416,659</b>
<b>TOTAL EXPENSES</b>	<b>\$1,658,010</b>
Remaining Balance	\$521,037

**YEAR 8**

<b>SALES TAX REVENUE</b>	<b>\$1,641,086</b>
<b>POLICE</b>	
Personnel	\$1,039,708
Equipment	\$297,770
Capital Needs	-
<b>TOTAL POLICE</b>	<b>\$1,337,478</b>
<b>FIRE</b>	
Personnel	\$374,635
Equipment	\$76,885
Capital Needs	-
<b>TOTAL FIRE</b>	<b>\$451,520</b>
<b>TOTAL EXPENSES</b>	<b>\$1,788,999</b>
Remaining Balance	\$373,125