

# 2014-16 BUDGET

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## CITY OF SANTA MARIA

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Funding, from Measure U2012, enabled the Fire Department to open and staff Fire Station No. 5 on a full-time basis with nine firefighters in late 2012, resulting in improved response times to the northern area of the City. Appropriation of Measure U2012 funds, to the Police Department, is financing the expenses associated with the hiring of one Police Commander, seven Police Officers, five Sergeants, one Dispatcher and one Crime Analyst, as well as four new vehicles.

# SUMMARY OF MEASURE U2012

DEPARTMENT: Multiple Departments  
 DIVISION:

PROGRAM: Measure U2012  
 FUND: General Fund/Measure U2012

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
<b>PROGRAM EXPENSES/REVENUES</b>					
Salaries & Benefits	\$ 1,425,300	\$ 3,714,330	\$ 3,469,590	\$ 3,913,260	\$ 4,055,820
Services & Supplies	85,550	74,220	169,280	72,940	72,940
Total Operating Cost	1,510,850	3,788,550	3,638,870	3,986,200	4,128,760
Capital	84,990	339,000	665,000		
Debt Service					
Transfers		106,130	106,130	106,130	106,130
Total Cost	1,595,840	4,233,680	4,410,000	4,092,330	4,234,890
Less: Departmental Revenues					
Net City Cost	\$ 1,595,840	\$ 4,233,680	\$ 4,410,000	\$ 4,092,330	\$ 4,234,890

## SUMMARY OF SERVICE PROGRAMS

Police	\$ 347,330	\$ 1,813,110	\$ 1,949,000	\$ 2,008,260	\$ 2,099,770
Fire	1,201,560	2,018,910	2,188,910	1,701,330	1,741,050
Recreation and Parks	5,420	149,070	50,000	148,300	154,350
Library	21,790	70,640	48,000	56,410	57,790
City Attorney	5,520	71,940	66,000	69,300	73,200
Administrative Services	14,220	110,010	108,630	108,730	108,730
Total Service Programs	\$ 1,595,840	\$ 4,233,680	\$ 4,410,000	\$ 4,092,330	\$ 4,234,890

## SUMMARY OF POSITIONS

### FULL-TIME

Code Compliance Officer I	1	1	1	1	1
Crime Analyst	1	1	1	1	1
Dispatcher II	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1
Fire Captain	3	3	3	3	3
Fire Engineer	3	3	3	3	3
Firefighter	3	3	3	3	3
Police Commander	1	1	1	1	1
Police Officer	7	7	7	7	7
Police Sergeant	5	5	5	5	5
Senior Park Services Officer	1	1	1	1	1
TOTAL	27	27	27	27	27
<b>GRAND TOTAL</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

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<b>SUMMARY OF POSITIONS (continued)</b>					
<u>TEMPORARY (FTE)</u>					
Administrative Aide I	0.5	0.5	0.5	0.5	0.5
Assistant Clerk-Office	1.0	1.0	1.0	1.0	1.0
Assistant Library Technician	0.5	0.5	0.5	0.5	0.5
General Laborer	1.0	1.0	1.0	1.0	1.0
Library Page	1.0	1.0	1.0	1.0	1.0
Emergency Services Coordinator	0.5	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	4.5	4.5	4.5	4.5	4.5

### PROGRAM DESCRIPTION

On June 5, 2012, the electors of the City of Santa Maria approved Measure U2012, a general purpose one-quarter cent transactions and use tax. The use tax became operational on October 1, 2012 and the first tax proceeds were received in late December 2012. The use tax is a nine-year tax and is due to sunset on December 31, 2021.

The measure was placed on the ballot because the City Council determined that without a new, guaranteed source of General Fund revenue, the City would be forced to cut essential City services – including in public safety. Revenue and cost predictions indicated that future General Fund revenue would not be sufficient to staff Fire Station No. 5 as well as maintain existing service levels, resulting in a detrimental effect on the public health, safety and welfare of the residents and businesses in Santa Maria.

After deliberating on the most appropriate use for Measure U2012 funding, the City Council authorized that the vast majority of tax proceeds be spent on public safety-related services, namely, police and fire. Accordingly, said proceeds were to finance the operational costs associated with Fire Station No. 5, along with a Battalion Chief, and a limited service Emergency Services Coordinator in the Fire Department. Council also approved the use of said proceeds to fund one Police Commander, seven Police Officer and five Police Sergeant positions, a Crime Analyst, a Dispatcher and four new police vehicles in the Police Department. The remaining funds were to be used toward hiring a full-time Code Compliance Officer and Senior Park Services Officer, five limited service employees associated with increasing the hours of operation at the Main Public Library; two limited service employees to aid in graffiti abatement and one to assist in the Police Activity League (PAL) program. City Council also authorized the use of Measure U2012 to be used toward purchasing self-contained breathing apparatus for fire personnel and to account for the one-time start-up cost to administer the program.

Ninety-seven percent of the Measure U2012 expenses made during 2012-13 were spent on public safety-related services. This included 75 percent to fire services and 22 percent to police services.

On September 4, 2012, the City Council established a five member Measure U2012 Citizens' Oversight Committee to function as an advisory committee to the City Council, ensuring the oversight of the revenue generated by, and expenses made in relation to Measure U2012 are consistent with the City Council's intended use. The committee issued its first annual report in March 2014 stating that it had met and reviewed the Measure U2012 audited financial statements as submitted by the City's auditor, Moss, Levy & Hartzheim, for the period ending June 30, 2013. After reviewing the audited financial statements, the Committee concluded that the Measure U2012 revenues received and expenses made were consistent with the intent as set forth by the City Council. In addition to the aforementioned expenses for 2013-14, the City Council also authorized Measure U2012 proceeds to be used for the costs associated with a new Police Commander, audit services, levee repair, and the Police Department tenant improvement project. There are no program expenditures slated for 2014-15.

# SUMMARY OF MEASURE U2012

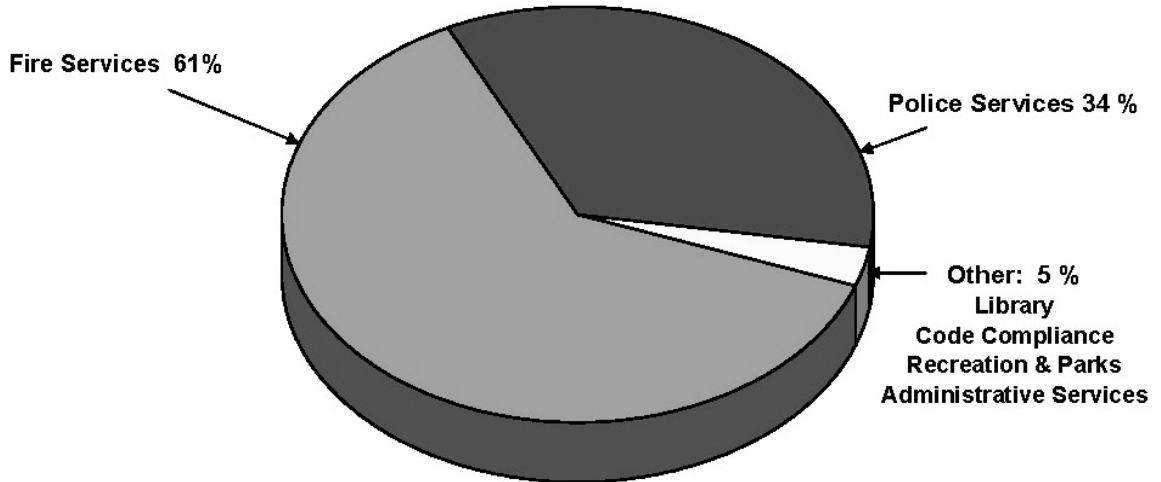
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DEPARTMENT: Multiple Departments  
DIVISION:

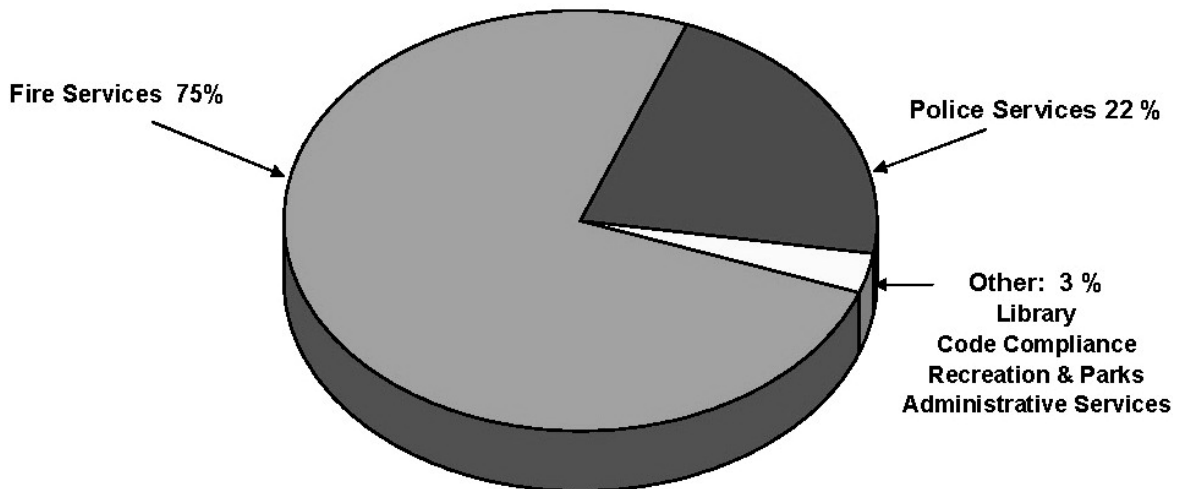
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**Measure U2012 Appropriations - \$2,335,629**



**Measure U2012 Expenditures - \$1,595,789**



The above charts depict Measure U2012 Appropriations and Expenditures for 2012-13.