

**City of Sanger  
3/4% Sales Tax Initiative  
Ten Year Expenditure Plan**

10-Nov-15	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL FY 13-14	ACTUAL FY 14-15	ADOPTED FY 15-16 **	PROJECTED FY 16-17	PROJECTED FY 17-18	PROJECTED FY 18-19	PROJECTED FY 19-20
Carry Forward from Prior Year	\$ -	\$ 913,529	\$ 1,461,031	\$ 1,245,250	\$ 1,797,087	\$ 2,333,522	\$ 2,441,418	\$ 2,842,492	\$ 2,552,993	\$ 2,960,248	\$ 2,339,723	\$ 1,215,424
Sales Tax Revenue Earned	1,065,644	1,416,186	1,503,021	1,576,067	1,545,683	1,925,420	1,976,529	1,848,238	1,927,402	2,011,911	-	-
Misc. Revenue - State Fire Reimb.							49,000					
Interest Earned	6,824	7,109	5,896	2,545	5,025	19,781	5,091	-	12,765	14,801	-	-
<b>Total Funding Available</b>	<b>1,072,468</b>	<b>2,336,824</b>	<b>2,969,948</b>	<b>2,823,862</b>	<b>3,347,795</b>	<b>4,278,723</b>	<b>4,472,038</b>	<b>4,690,730</b>	<b>4,493,160</b>	<b>4,986,961</b>	<b>2,339,723</b>	<b>1,215,424</b>
<b>Expenditures:</b>												
<b>Police:</b>												
Other	4,371				700	1,854	2,162	2,205	2,249	2,294		
Other equipment	10,345	15,360			35,758	925	14,092	15,500	63,100	57,000	50,100	41,500
Police Officers (4)		279,114	397,038	358,940	363,338	339,768	279,313	401,944	414,003	426,423	439,215	
1 new Gang Officer/1 new Drug Officer												
Gang Injunction OT		24,904	17,555	12,745	6,981	11,710	14,983					
Supplies		12,680	9,135	19,137	17,898	34,073	49,225	81,000	81,000	50,000		
Professional Services		2,811	1,355	1,370	1,965	395,083	249,073	2,000	2,000	2,000		
Training		9,924		4,971	8,648	37,222	4,375	20,000	20,000	20,000		
Police Vehicles	117,456		170,518			267,276		330,000		335,000		94,000
Surveillance cameras							53,095	51,000				
Tasers								17,500				
Graffiti Truck personnel			19,517	66,884	70,276	70,819	68,872	78,323	80,673	83,093	85,586	
Graffiti Abatement Truck			96,292									
Computers/Docking Stations			49,304				5,032	40,000				
Patrol Car												
Canine Unit				114,395								
Gang Prevention/Intervention												
Gang Intervention					66,093	98,600	127,431	125,000	125,000	100,000		-
<b>Subtotal - Police</b>	<b>132,172</b>	<b>344,792</b>	<b>760,714</b>	<b>578,443</b>	<b>571,658</b>	<b>1,257,329</b>	<b>867,653</b>	<b>1,164,473</b>	<b>788,025</b>	<b>1,075,810</b>	<b>574,901</b>	<b>135,500</b>
<b>Fire:</b>												
Other	16,157				315	6,572	-	-	-	-		
Personnel - 4 Firefighter/Paramedics		204,221	356,145	379,109	410,603	433,991	274,120	450,764	464,287	478,216	492,562	
Supplies		33,936	7,297	3,770	21,551	29,229	24,388	25,000	25,000	25,000	25,000	25,000
Professional Services		4,482	548									
Training		3,936	7,924	5,832	10,147	18,649	20,195	30,000	30,600	31,212	31,836	32,473
Fire Protective Equipment/Computers		102,264	109,897					97,500		37,000		
Fire Engine (to be delivered in 10-11)		68,163	300,968									
Ambulance (to be delivered in 10-11)			141,300									
Ambulance Software						91,534						
Command Vehicle			39,905									
Ambulance							443,190		225,000			
Fire Engine								370,000		1,000,000		
Cardiac Monitors				59,621								
<b>Subtotal - Fire</b>	<b>16,157</b>	<b>417,002</b>	<b>963,984</b>	<b>448,332</b>	<b>442,616</b>	<b>579,976</b>	<b>761,893</b>	<b>973,264</b>	<b>744,887</b>	<b>1,571,428</b>	<b>549,398</b>	<b>57,473</b>
<b>Joint:</b>												
State BOE Implementation	10,609											
Ballot Expenses		114,000										
<b>Subtotal - Joint</b>	<b>10,609</b>	<b>114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>158,939</b>	<b>875,794</b>	<b>1,724,698</b>	<b>1,026,775</b>	<b>1,014,273</b>	<b>1,837,305</b>	<b>1,629,546</b>	<b>2,137,737</b>	<b>1,532,912</b>	<b>2,647,237</b>	<b>1,124,299</b>	<b>192,973</b>
<b>Net Available to Carryforward</b>	<b>\$ 913,529</b>	<b>\$ 1,461,031</b>	<b>\$ 1,245,250</b>	<b>\$ 1,797,087</b>	<b>\$ 2,333,522</b>	<b>\$ 2,441,418</b>	<b>\$ 2,842,492</b>	<b>\$ 2,552,993</b>	<b>\$ 2,960,248</b>	<b>\$ 2,339,723</b>	<b>\$ 1,215,424</b>	<b>\$ 1,022,451</b>

\*\* The Fund Balance Forward from FY 2014/2015 is still being audited by the Auditor.