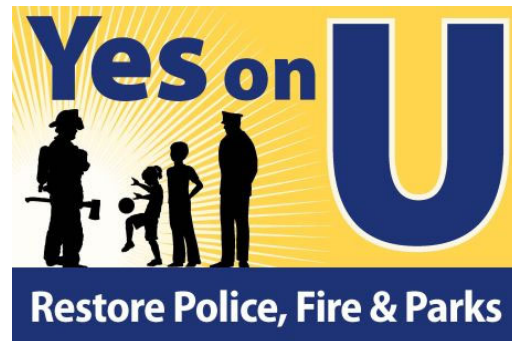




Measure U



October 31, 2017

Measure U Principles

- ▶ Measure U Uses (R2013-0045, 2/12/2013)
 - ▶ Restorations, not new programs
 - ▶ Resources will not be used to balance the General Fund Budget or to increase employee compensation
 - ▶ Resources will be set aside for contingency funding, one-time expenses and transition with expiration in 2019



Measure U Forecast based on the FY2017/18 Approved Budget (\$ in 000s)

Revenues and Expenditures (in 000s)	2017/18 FTE	FY2017/18 Proposed	FY2017/18 Approved	FY2018/19 Projection	FY2019/20 Projection
BEGINNING FUND BALANCE		29,806	29,806	13,532	2,849
Revenues		46,542	46,542	37,144	-
Expenditures					
Fire Department	103.00	13,139	13,139	13,857	14,455
Police Department	222.50	22,263	22,263	23,710	25,403
Parks and Recreation Department	137.08	9,300	9,300	9,562	9,757
Miscellaneous Restorations	2.00	668	668	698	702
Total Measure U Expenditures	464.58	45,370	45,370	47,827	50,317
One-time Uses					
Capital Projects		11,088	14,888	-	-
Other One-times		2,518	2,558	-	-
Total Measure U One-time Funding		13,606	17,446	-	-
ENDING FUND BALANCE		\$ 17,372	\$ 13,532	\$ 2,849	(47,468)

Measure U Forecast if Renewed (\$ in 000s)

Revenues and Expenditures (in 000s)	2017/18 FTE	FY2017/18 Proposed	FY2017/18 Approved	FY2018/19 Projection	FY2019/20 Projection
Revenues (assumes 5% Growth)		46,042	46,042	48,344	50,761
Estimated Investment Income		500	500	250	250
Total Measure U Revenues		46,542	46,542	48,594	51,011
Expenditures					
Fire Department	103.00	13,139	13,139	13,857	14,455
Police Department	222.50	22,263	22,263	23,710	25,403
Parks and Recreation Department	137.08	9,300	9,300	9,562	9,757
Miscellaneous Restorations	2.00	668	668	698	702
Total Measure U Expenditures	464.58	45,370	45,370	47,827	50,317
One-time Uses					
Capital Projects		11,088	14,888	-	-
Other One-times		2,518	2,558	-	-
Total Measure U One-time Funding		13,606	17,446	-	-
Annual Surplus/(Deficit)		(12,434)	(16,274)	767	694
Beginning Fund Balance		29,806	29,806	13,532	14,299
Ending Fund Balance		\$ 17,372	\$ 13,532	\$ 14,299	\$ 14,993

Fire Restorations

► FY2017/18 Approved Budget

- \$18.3 Million
- 103.0 FTE

► Services Restored

- 4 fire companies and 27 firefighter positions retained
- Fire Company 43 (North Natomas) and two medic units
- Restore Fire Prevention (1.0 FTE)
- One-time funding to complete Fire Stations 14 and 15
- One-time funding for purchase of fire equipment



Police Restorations

► FY2017/18 Approved Budget

- \$23.9 Million
- 222.5 FTE

► Services Restored

- Retain police officer positions and fund grant retention requirements
- Staffing for increased crime prevention, investigations, forensics and communications
- Funding to transition young adults into careers in law enforcement (Hiring Pipeline)
- Re-open public counter services at the Kinney Station (North area)
- One-time funding to implement the Body-Worn-Camera (BWC) Pilot Program and expand deployment of the ShotSpotter audio gunfire detection system



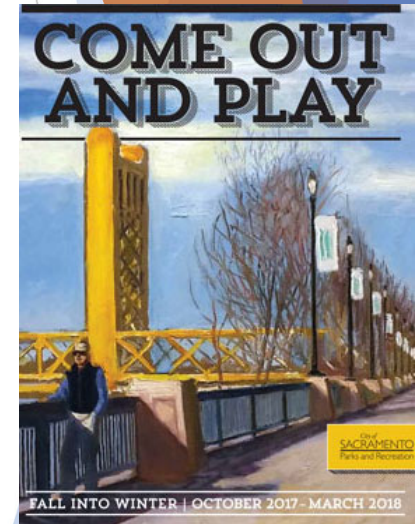
Parks and Recreation Restorations

► FY2017/18 Approved Budget

- \$15.0 Million
- 137.08 FTE

► Services Restored

- Re-opened 12 swimming pools and 5 wading pools
- Youth and older adult programs
- Park maintenance service levels
 - Trash removal, restroom cleaning, irrigation repair, and mowing
- Public Safety with the addition of Park Safety Officers
- One-time funding for major park repairs and improvements



Other Restorations



► FY2018 Approved Budget

- \$5.5 Million
- 2.0 FTE

► Services Restored

- Animal Care Services - Animal Control (\$0.2 million)
 - 2.0 Animal Control Officers
- Sacramento Public Library
 - \$2.5 million for capital improvements
 - \$0.5 million to restore City's parcel tax maintenance of effort level
- Capital Investments
 - Sacramento River Bike Trail \$2.3 million



THX 2

