

**City of Manteca Public Safety Expenditure Plan
1/2% Sales Tax Initiative
Five-Year Expenditure Plan**

Sales Tax Base	
Current Sales Tax Base	\$8,000,000
Initiative %	50%
New Sales Tax Increment	\$4,000,000

Community Needs
Anti- Gang Units Anti-Drug Units School Resource Officers - Gang Additional Patrol Officers Fire Department Staffing - Station 4 Airport/Louise Fire Department Staffing - Ladder Truck

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 - 5	
Total Police Funding	\$9,056,375
Total Fire Funding	8,983,935
Total Funding Years 1- 5	\$18,040,310

Year 1	
Sales Tax	\$4,000,000
1 Gang Officer	\$ 130,090
1 Gang Sergeant	143,220
1 Drug Investigator	130,090
2 Patrol Officer	260,180
3 Fire Engineers - Station #4	370,050
	1,033,630
Remaining Balance Year 1	\$2,966,370

Year 3	
Sales Tax	\$4,410,000
Balance Year 2	4,397,410
1 Gang Prev/SRO	\$ 150,235
3 Patrol Officers	450,705
1Traffic Officer	150,235
3 Fire Lieutenants - Ladder Truck	442,300
<i>Continuing New Personnel Costs</i>	3,192,205
	\$4,385,680
Remaining Balance Year 3	\$4,421,730

Year 2	
Sales Tax	\$4,200,000
Balance Year 1	2,966,370
1 Gang Prev/Sch. Res. Off. (SRO)	\$ 139,775
2 Patrol Officers	279,550
1 Traffic Sergeant	153,875
1 Detective	139,775
3 Fire Captains - Station #4	453,600
3 Firefighter - Station #4	327,760
3 Fire Engineers - Ladder Truck	199,825
<i>Continuing New Personnel Costs</i>	1,074,800
	\$2,768,960
Remaining Balance Year 2	\$4,397,410

Year 4	
Sales Tax	\$4,630,500
Balance Year 3	4,421,730
<i>Continuing New Personnel Costs</i>	4,726,975
	\$4,325,255
Remaining Balance Year 4	\$4,325,255

Year 5	
Sales Tax	\$4,862,025
Remaining Balance Year 4	\$4,325,255
<i>Continuing New Personnel Costs</i>	5,125,065
	\$4,062,215
Remaining Balance Year 5	\$4,062,215

Funding Plan Years 6-10	
Sales Tax	\$28,733,840
Remaining Balance Year 5	4,062,215
<i>Continuing Personnel Costs</i>	32,472,350
Remaining Balance Year 10	\$323,705

Over the length of the Measure, the City's intent shall be to equally divide between Police and Fire services all proceeds of the tax levied and imposed.