18 54
SUTTER CREEK
JEWEL OF THE MOTHER LODE

Budget Review Committee - Ad Hoc Agenda

Tuesday, May 20, 2025 at 10:00 AM

33 Church Street, Sutter Creek, CA 95685

The Agenda can be found on the City's Website: www.cityofsuttercreek.org

---

The City of Sutter Creek Budget Review Committee will be held

in-person at the Sutter Creek Community Building:

33 Church Street

Unless stated otherwise on the agenda, every item on the agenda is exempt from review under the California Environmental Quality Act ("CEQA") per CEQA Guidelines Sections 15060(c), 15061(b)(3), 15273, 15378, 15301, 15323 and/or Public Resources Code Section 21065.

1. **Call to Order for the Meeting**
2. **Pledge of Allegiance to the Flag**
3. **Agenda Items**

   A. Goals of the Committee

   Set goals and expectations for the committee

   B. Background Information

   Current budget data and background information to guide discussion going forward. Includes the current budget, and previous years as well as a current salary comparison for similiar sized cities.

4. **Adjournment**

Sutter Creek Financial ad hoc Committee

Maximizing our Police Spending

The purpose of the Financial ad hoc Committee (FAC) is to perform a thorough and in-depth study of the annual police budget to answer some of the questions listed below. The committee includes Dan Riordan (City Council), Tom DuBois (City Manager), Jim O'Connell (Chief of Police), and Jim Swift (City Council). Tom DuBois will provide the agenda for our first public meeting to be held May 20, 2025 from 10-11 AM at the Community Center.

GOALS

Recognizing the need to work in good faith within the confines/constraints and any/all other legal obligations of the City with its POA contract we want to explore the following.

A. Develop baseline data to help determine the efficacy/sustainability of our Police Dept. For instance listed below are a couple of examples;

   1. As a percentage of the General Fund how does police spending in Sutter Creek (SC) compare to other similar sized cities in California.

   2. What are the the total cost per citizen / cost per call/ cost per arrest? These are only examples) Answering these types of question will help determine the need to seek out and analyze potential alternative models. What are some other viable baseline data that would be important to study?

B. If it is determined that alternative solutions should be explored we will seek them out. What have others in a similar environments explored and/or utilized to improve not only financial performance but overall community safety?

C. Are there opportunities to get more bang for our buck by making changes to the City's level of service expectations? Analyzing service levels based on community priorities seems essential in helping determine if the City is actually receiving the services it values most.

D. Identify existing tools, resources, processes and/or consultants that can lead us through this effort and/or help facilitate the effort? (Lets not reinvent the wheel if we don't have to.)

What this is NOT

To be clear, this is not an effort to defund the SC Police department. It is, however, a due-diligence effort on behalf of the SCCC to assure that the dollars being spent on public safety are in line with the needs and expectations of the folks who live here and that the budget requirements are sustainable. In this light, if it is determined that the SCPD is under-funded we will address that issue as well.

City of Sutter Creek
FY 2024-25 Proposed Budget
Fund 01 - General Fund
Department 1060 - Police
FTE: 5.48

Personnel Services	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ACTUAL FY 2023-24	PROPOSED BUDGET FY 2024-25
40000 - Salaries & Wages	$ 381,386	405,482	420,044	485,869
40020 - Overtime	65,004	45,628	26,229	30,000
40024 - Vacation Payout	16,357	12,953	14,500	14,311
41000 - FICA	28,468	29,239	25,687	29,049
41010 - SUI	1,162	966	1,315	966
41020 - CalPERS - Normal Cost	61,186	57,656	59,500	78,529
41030 - Medicare	6,638	6,842	6,464	6,794
41040 - Employee Benefits	94,454	114,106	94,275	113,880
41050 - Workers Compensation	23,988	31,582	33,650	33,302
Total Personnel Services:	$ 678,643	704,454	681,664	792,700

Materials & Services	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ACTUAL FY 2023-24	PROPOSED BUDGET FY 2024-25
52010 - General Supplies	$ 4,451	2,679	3,800	3,800
52012 - Fuel	26,391	27,144	23,700	27,000
53015 - Repairs & Maintenance	-	3,683	-	-
53020 - Equipment Maintenance	-	5,650	-	-
55001 - Special Dept Expenses	1,084	2,053	1,200	1,000
55040 - Clothing	1,924	1,951	3,500	3,500
55050 - Safety Equipment	21,561	1,958	-	5,000
55070 - Signs	18,070	-	-	-
60013 - Mission IT	2,513	5,938	4,350	-
61057 - Contracts - Other	-	10,400	-	-
61058 - Dispatch	108,465	96,891	101,100	155,936
62010 - Communications	6,100	6,203	4,600	5,000
62030 - Memberships & Dues	200	410	-	350
65040 - Travel / Conferences / Training	2,106	2,036	5,000	5,000
66012 - Water Utilities	401	400	392	500
66014 - PG&E Utilities	8,157	5,618	-	7,000
67009 - Vehicle Maintenance	12,945	13,821	16,115	13,000
69005 - Public Safety	169	149	-	-
69050 - Misc Bookings	100	110	125	150
69055 - Misc Court / Investigations	-	-	-	100
Animal Control				43,000
Total Operating:	$ 214,637	187,094	163,882	270,336

Capital Projects	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ACTUAL FY 2023-24	PROPOSED BUDGET FY 2024-25
67010 - Operations & Mtc Equipment	$ 19	5,468	617	1,000
67015 - Operations & Mtc Buildings	-	2,016	-	-
70028 - Improvements	-	-	-	-
70040 - Machinery & Equipment	517	183	-	-
Total Capital Projects:	$ 536	7,667	617	1,000
Total 1060 - Police:	$ 893,816	899,215	846,163	1,064,036

Police

01 - 1060

FTE: GL Code	Description	2019-20 ACTUAL YE	2020-2021 Adopted Budget	2020-2021 ACTUAL YE	2021-2022 Adopted Budget	2021-2022 ACTUAL YE	2022-23 ADOPTED BUDGET	2022-23 Projected Year End	2023-24 Adopted Budget
40000	Salaries	$ 374,044	$ 417,207	$ 374,323	$ 450,849	$ 381,386	$ 428,432	$ 428,432	$ 450,849
40020	Overtime	$ 44,507	$ 45,000	$ 48,019	$ 55,000	$ 65,004	$ 45,000	$ 50,000	$ 45,000
41000	Social Security	$ 26,697	$ 25,867	$ 30,512	$ 27,953	$ 28,468	$ 26,067	$ 29,424	$ 30,743
41010	SUI taxes	$ 1,090	$ 1,200	$ 1,043	$ 1,127	$ 1,162	$ 966	$ 1,208	$ 1,127
41020	PERS retirement benefit	$ 61,521	$ 87,061	$ 73,629	$ 69,452	$ 61,186	$ 70,975	$ 56,942	$ 69,452
41025	PERS Unfunded	$ 109,489	$ 120,807	$ 120,807	$ 166,907	$ 141,945	$ 166,907	$ 166,903	$ 166,907
41030	Medicare	$ 6,245	$ 6,049	$ 5,954	$ 6,537	$ 6,638	$ 6,096	$ 6,886	$ 7,190
41040	Section 125 Plan	$ 89,373	$ 107,885	$ 113,773	$ 113,880	$ 94,454	$ 112,680	$ 112,748	$ 113,880
41050	Worker's Comp er insurance	$ 32,823	$ 37,131	$ 35,337	$ 31,559	$ 23,988	$ 28,793	$ 39,478	$ 31,559
40024	Vacation Cashout	$ 6,896	$ 13,553	$ 13,553	$ 14,126	$ 16,357	$ 12,952	$ 12,952	$ 14,126
	Vacation Accrual	$ 6,896	$ 6,776	$ 6,776	$ 3,531	$ -	$ 3,238	$ 3,238	$ 3,531
	Total Employee Expenses	$ 759,581	$ 868,536	$ 823,726	$ 940,921	$ 820,588	$ 902,106	$ 908,211	$ 934,364
52010	General Supplies	$ 3,725	$ 4,500	$ 2,668	$ 4,200	$ 4,451	$ 3,500	$ 3,200	$ 3,500
52012	Fuel	$ 17,016	$ 17,000	$ 18,508	$ 18,000	$ 26,391	$ 25,000	$ 30,000	$ 32,000
55001	Special Dept Exp	$ 677	$ 1,000	$ 300	$ 1,000	$ 1,084	$ 1,500	$ -	$ 1,000
55040	Clothing	$ 829	$ 1,800	$ 128	$ 1,800	$ 1,924	$ 1,200	$ 2,400	$ 3,000
55050	Safety Equipment	$ 2,954	$ 1,000	$ 1,039	$ 1,000	$ 1,561	$ 5,000	$ 4,500	$ 10,000
60013	Network Services	$ 3,437	$ 4,500	$ 2,833	$ 4,500	$ 2,512	$ 4,500	$ 6,000	$ 7,000
61058	Dispatching (County Cost Share)	$ 83,095	$ 95,000	$ 74,531	$ 95,000	$ 108,465	$ 95,000	$ 95,000	$ 100,000
62010	Communications (RIMS/CLETS/Frame Relay	$ 4,886	$ 5,500	$ 6,158	$ 5,500	$ 6,101	$ 5,500	$ 5,500	$ 5,500
65030	Memberships/Dues	$ 200	$ 350	$ -	$ 350	$ 200	$ 350	$ 350	$ 350
65040	Travel, Conf, Trg	$ 3,182	$ 3,500	$ 1,390	$ 3,200	$ 2,106	$ 3,200	$ 3,000	$ 5,000
66012	Water Utilities	$ 159	$ -	$ 283	$ 350	$ 401	$ 500	$ 500	$ 500
66014	PG&E Utilities	$ 3,919	$ -	$ 4,616	$ 4,500	$ 8,156	$ 10,000	$ 7,000	$ 7,000
67009	Vehicle Maintenance	$ 8,043	$ 6,000	$ 24,204	$ 5,800	$ 12,945	$ 6,000	$ 13,000	$ 10,000
67010	O&M Equipment	$ 220	$ 500	$ 130	$ 500	$ 19	$ 2,500	$ 6,500	$ 7,000
69050	Misc Bookings	$ 100	$ 300	$ 100	$ 300	$ 100	$ 300	$ 200	$ 200
69055	Misc Court / Invs		$ 100	$ -	$ 100	$ -	$ 100	$ 100	$ 100
	Total Operating Expenses	$ 132,442	$ 141,050	$ 136,888	$ 146,100	$ 176,416	$ 164,150	$ 177,250	$ 192,150
55050	Body Cameras		0		$ 22,500	$ 20,000			
	CLETZ network updgrade								$ 15,000
	Wireless radios & antenna								$ 5,000
70040	Patrol Car Replacement	$ 25,000	$ 35,000	$ 20,671	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 44,000
	Evidence Room Improvements	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	Total Capital Expenses	$ 25,000	$ 35,000	$ 20,671	$ 37,500	$ 35,000	$ 15,000	$ 15,000	$ 69,000
	Total Police Expenses	$ 917,023	$ 1,044,586	$ 981,285	$ 1,124,521	$ 1,032,004	$ 1,081,256	$ 1,100,461	$ 1,195,514

Items to Note:

pg 17 pg 18

		Sutter Creek Roles	**Police Officer**		**Police Sergeant**						
		Represented by	POA		POA						
		Department	Police Dept		Police Dept					City Populatipn	General Fund Size
Year	TIER	**CITY**	Low	Top	Low	Top					
24-25		**Sutter Creek**	**$ 5,009**	**$ 6,089**	**$ 5,942**	**$ 7,223**					
		Wheatland	$ 5,007	$ 6,086	$ 5,806	$ 7,057					
	County	County of Amador	$ 5,301	$ 6,443	$ 6,176	$ 7,507					
		Nevada City	$ 5,425	$ 6,594	$ 6,291	$ 7,647					
		Weed	$ 4,590	$ 5,695	$ 6,408	$ 7,966					
		Ione	$ 5,519	$ 6,709	$ 6,578	$ 7,996					
		Jackson	$ 4,725	$ 6,029	$ 6,330	$ 8,077					
		Willits	$ 5,693	$ 6,920	$ 7,362	$ 8,949					
		Angels Camp	$ 5,789	$ 7,387	$ 7,127	$ 9,098					
		Bishop	$ 6,202	$ 7,659	$ 7,583	$ 9,175					
		Number of Data points	9	9	9	9					
		Average	$ 5,361	$ 6,613	$ 6,629	$ 8,163					
		Median	$ 5,425	$ 6,594	$ 6,408	$ 7,996					
		30th Percentile	$ 5,007	$ 6,086	$ 6,291	$ 7,647					
		Target Median	$ 416	$ 505	$ 466	$ 773					
		Target 30th percentile	$ (2)	$ (3)	$ 349	$ 424					