

CITY COUNCIL AND GENERAL TAX
OVERSIGHT COMMITTEE
Alma Hernandez, Mayor
Jenalee Dawson, Mayor Pro Tem
Amit Pal, Councilmember
Parise Shepherd, Councilmember
Princess Washington, Councilmember



CITY COUNCIL AND GENERAL TAX
OVERSIGHT COMMITTEE MEETING

A G E N D A
SPECIAL JOINT MEETING OF THE SUISUN CITY COUNCIL
AND
GENERAL TAX OVERSIGHT COMMITTEE (MEASURE S)
TUESDAY, APRIL 29, 2025
6:00 PM

701 Civic Center Blvd., Suisun City, CA 94585

6:00 PM
(OR IMMEDIATELY FOLLOWING THE REGULAR MEETING OF THE SUISUN CITY COUNCIL)

MEETINGS ARE HELD IN-PERSON, PUBLIC PARTICIPATION IS ALSO AVAILABLE VIA ZOOM

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

Webinar ID: 883 7605 4110

*REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE JOINT CITY COUNCIL/PLANNING COMMISSION
MEETING BY EMAILING CLERK@SUISUN.COM (PRIOR TO 5 PM), VIA WEBSITE, OR ZOOM CALL IN PHONE
NUMBER (707) 438-1720*

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

CALL TO ORDER

Mayor Hernandez

ROLL CALL

Council / Committee Members

APPROVAL OF REORDERING OF AGENDA

CONFLICT OF INTEREST NOTIFICATION

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Committee Members should be identified at this time)

REPORTS (Informational items only).

1. City Manager Update - (Prebula: bprebula@suisun.com).
2. City Attorney Report - (Enright).

PUBLIC COMMENT

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda)

GENERAL BUSINESS

3. Review and Acceptance of the Fiscal Year (FY) 2024-25 Proposed Budget – (Deol: ldeol@suisun.com).

COUNCIL/COMMITTEE MEMBER COMMENTS

4. Council Updates.
5. Committee Member Comments.

ADJOURNMENT

Public Access To Agenda Documents

A complete packet of information containing staff reports and exhibits related to each item for the open session of this meeting, and provided to the City Council, are available for public review at least 72 hours prior to a Council /Agency/Authority Meeting at Suisun City Hall 701 Civic Center Blvd., Suisun City. Agenda related writings or documents provided to a majority of the Council/Board/Commissioners less than 72 hours prior to a Council/Agency/Authority meeting related to an agenda item for the open session of this meeting will be made available for public inspection during normal business hours. An agenda packet is also located at the entrance to the Council Chambers during the meeting for public review. The city may charge photocopying charges for requested copies of such documents. To the extent feasible, the agenda packet is available for online public viewing on the City's website: <https://www.suisun.com/Government/City-Council/Agendas>

The City Council/Agency/Authority hopes to conclude its public business by 10:00 p.m. No new items will be taken up after 10:00 p.m., unless so moved by a majority of the City Council, and any items remaining will be agendaized for the next meeting. The agendas have been prepared with the hope that all items scheduled will be discussed within the time allowed.

Accommodations

If you require an accommodation to participate in this meeting, please contact the City Clerk at (707) 421-7302 or clerk@suisun.com. The City's reasonable accommodation policy is available for review on the City's website at www.suisun.com/government/city-council/, you may request an electronic copy or have a copy mailed to you. Please note that for accommodations that are not readily available, you must make your request as soon as you can prior to the time of the meeting.

Decorum

All participants are expected to conduct themselves with mutual respect. Conduct that disrupts meetings will be addressed in accordance with Section 54957.95 of the Government Code.

Ordinances

Ordinances are city laws contained in the Suisun City Municipal Code. Enacting a new city law or changing an

existing one is a two-step process. Government Code 36934 provides, except when, after reading the title, further reading is waived by regular motion adopted by majority vote all ordinances shall be read in full either at the time of introduction or passage; provided, however, that a reading of the title or ordinance shall not be required if the title is included on the published agenda and a copy of the full ordinance is made available to the public online and in print at the meeting prior to the introduction or passage.

Certification Of Posting

Agendas for regular and special meetings are posted in accordance with the Brown Act at Suisun City Hall, 701 Civic Center Boulevard, Suisun City, CA. Agendas may be posted at other Suisun City locations including:

- Suisun City Fire Station, 621 Pintail Drive, Suisun City, CA;
- Joe Nelson Center, 611 Village Drive, Suisun City, CA;
- Harbor Master Office, 800 Kellogg Street, Suisun City, CA.

I, Ashley Nash, Administrative Assistant II for the City of Suisun City, declare under penalty of perjury that the above agenda was posted and available for review, in compliance with the Brown Act.

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

AGENDA TRANSMITTAL

MEETING DATE: April 29, 2025

AGENDA ITEM: Review and acceptance of the Fiscal Year (FY) 2025-26 Proposed Budget.

FISCAL IMPACT: Review and acceptance of the FY 2025-26 Proposed Budget will not have any fiscal impact. It is an informational item.

STRATEGIC PLAN: Provide Good Governance, Section 4.1 – Review and update required planning and financial documents as needed. Ensure Fiscal Solvency.

BACKGROUND: Measure S is a 1.75% general transactions and use tax levied on gross receipts within the city of Suisun City, online, and on vehicles purchased anywhere in the state. Measure S was renewed by the voters of Suisun City in 2024 and has a 25-year term. The Measure S Oversight Committee has the responsibility to review financial reports to ensure compliance with the legal use of the revenues. The FY 2025- 26 Annual Budget will be presented to the City Council at the Budget Hearing on June 17, 2025.

STAFF REPORT: The Proposed Budget has \$6,891,000 in total revenues and \$6,891,000 in total expenditures. The Measure S Fund is transferring out \$6,173,700 to the General Fund, \$ 330,000 to Dispatch Support Services fund, and \$174,430 to Information Technology Fund. Funds are being allocated 57% to Police, 40% to Fire, and 3% to other funds. It is funding \$225,000 for software agreement payments for the RIMS software used by the Police Department.

STAFF RECOMMENDATION: It is recommended that the City Council and Measure S committee review and accept the FY2025-26 Proposed Budget presented by the staff.

DOCUMENTS ATTACHED:

1. Power Point Presentation
2. FY 2025-26 Proposed Budget and Fiscal Analysis

PREPARED BY:

Lakhwinder Deol, Finance Director

REVIEWED BY:

Bret Prebula, City Manager

APPROVED BY:

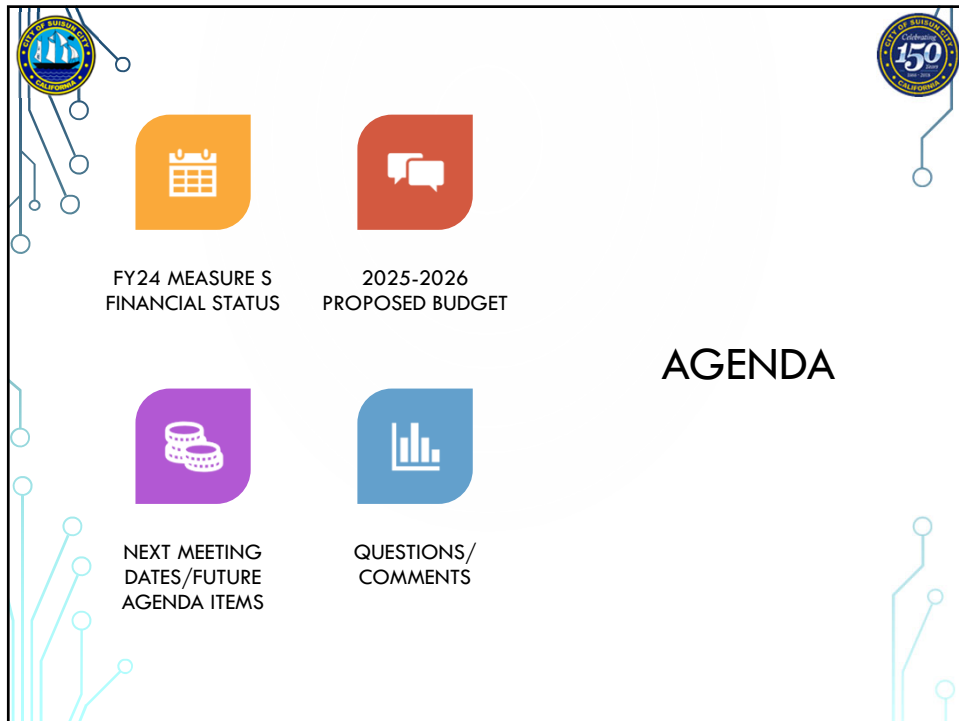
Bret Prebula, City Manager

ATTACHMENTS:

1. [PowerPoint.pdf](#)
2. [FY 2024-25 Measure S Fiscal Analysis 04.22.25.pdf](#)



1



2



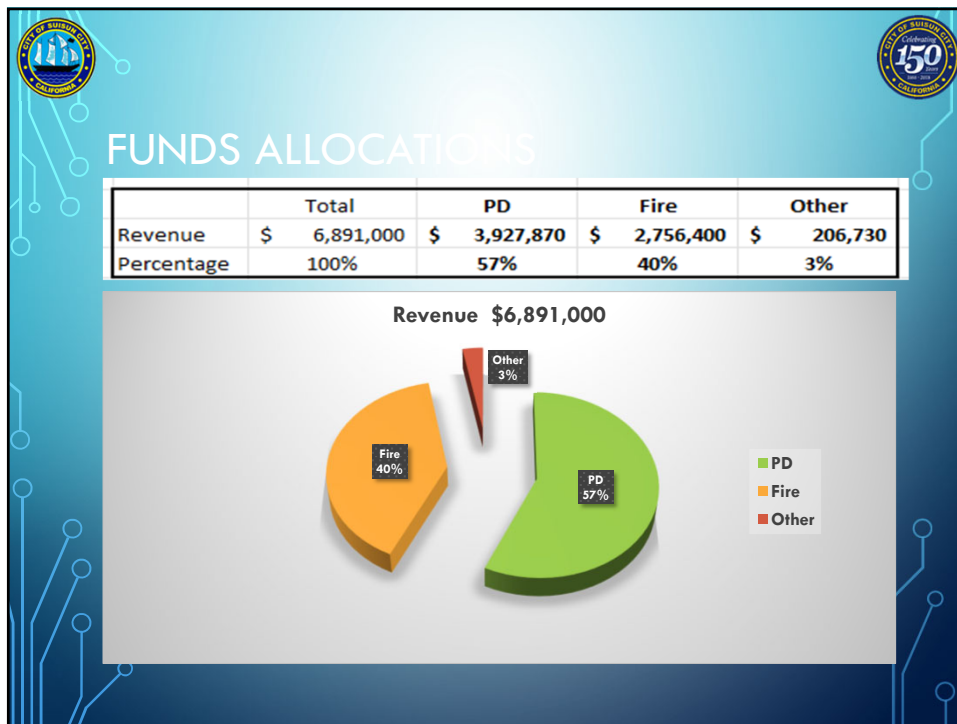

OVERVIEW

- Measure S Plus was approved November 5, 2024
- New Tax Rate is 1.75%
- Term: 25 years
- Additional Revenue ~3M

3

	FY 2023-24 Adopted Budget	FY 2023-24 Actuals (YTD)	FY 2024-25 Adopted Budget	FY 2024-25 Actual YTD	FY 2025-26 Adopted Budget
Beginning Fund Balance	-	1,058,061	1,366,483	1,371,983	-
Sales Tax Revenue	3,749,500	3,749,255	4,359,000	2,109,556	6,886,000
Interest Earnings	5,000	57,576	5,000	-	5,000
Total Resources	3,754,500	4,864,892	5,730,483	3,481,539	6,891,000
Expenditures					
Ongoing Expenditures					
Police Department	184,260	512,808	100,706		3,372,870
Police Officer position (4)+(1)+(5)	596,685	596,685	2,115,000	655,605	
Dispatch position (3) (F712)	327,443	327,443	330,000	150,800	330,000
Community Services Officer position (1)	116,249	116,249	116,249	80,000	
Fire Department	184,260		1,158,206		2,756,400
Fire Marshal position (1)	195,291	195,291	195,291	195,291	
Fire Division Chief position (1)	245,860	245,860	245,860	245,860	
Fire Captain positions (3)	495,480	445,480	495,480	302,000	
Fire Engineer positions (3)	433,400	339,111	433,400	350,000	
Computer Technician position (1) (F710)	125,573	125,573	130,000	130,000	174,430
Non-Departmental (General Support)			165,291		
Sub-total	2,904,500	2,904,500	5,485,483	2,109,556	6,633,700
One-time Expenditures					
Police Patrol Vehicle					
2610 Fire Type - 5 Vehicle	-				
6005 PW Street Equipment	330,000	322,947	-	-	-
Sub-total	330,000	322,947	-	-	-
Capital Projects					
9906 Sidewalk/ADA Repair (Fund 115)	10,000	10,300			10,300
9992 Public Safety Com. Sys.	225,000	225,000	225,000	-	225,000
9991 Business Mgmt-Phase 1	50,000	30,162	20,000	-	22,000
9900 SR12 Clean CA Grant (Fund 115)	215,000	-			
Sub-total	500,000	265,462	245,000	-	257,300
Total Expenditures	3,734,500	3,492,909	5,730,483	2,109,556	6,891,000
Ending Balance	20,000	1,371,983	-	1,371,983	-

4



5

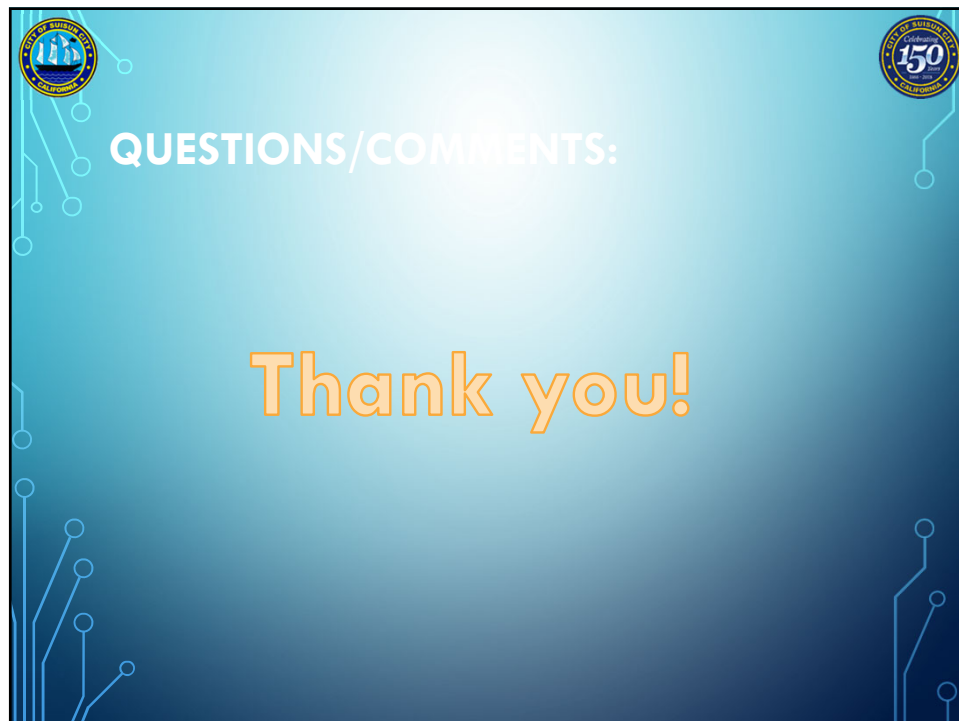
DISCUSSION

- Majority of Measure S funds are committed to enhance Public Safety services
- Nothing committed to CIP projects
- **Given that Measure S currently supports existing staff levels, and any shift toward project-specific work would result in a dollar-for-dollar reduction in staffing, do the Council and Committee believe there is a need to revisit or modify the current funding allocations?"**

6



7



8

Measure S Sales & Use Transaction/Use Tax

Financial Analysis

	FY 2023-24 Adopted Budget	FY 2023-24 Actuals (YTD)	FY 2024-25 Adopted Budget	FY 2024-25 Actual YTD	FY 2025-26 Adopted Budget
Beginning Fund Balance	-	1,058,061	1,366,483	1,371,983	-
Sales Tax Revenue	3,749,500	3,749,255	4,359,000	2,109,556	6,886,000
Interest Earnings	5,000	57,576	5,000	-	5,000
Total Resources	3,754,500	4,864,892	5,730,483	3,481,539	6,891,000
Expenditures					
Ongoing Expenditures					
Police Department	184,260	512,808	100,706		3,372,870
Police Officer position (4)+(1)+(5)	596,685	596,685	2,115,000	655,605	
Dispatch position (3) (F712)	327,443	327,443	330,000	150,800	330,000
Community Services Officer position (1)	116,249	116,249	116,249	80,000	
Fire Department	184,260		1,158,206		2,756,400
Fire Marshal position (1)	195,291	195,291	195,291	195,291	
Fire Division Chief position (1)	245,860	245,860	245,860	245,860	
Fire Captain positions (3)	495,480	445,480	495,480	302,000	
Fire Engineer positions (3)	433,400	339,111	433,400	350,000	
Computer Technician position (1) (F710)	125,573	125,573	130,000	130,000	174,430
Non-Departmental (General Support)			165,291		
Sub-total	2,904,500	2,904,500	5,485,483	2,109,556	6,633,700
One-time Expenditures					
Police Patrol Vehicle					
2610 Fire Type - 5 Vehicle	-				
6005 PW Street Equipment	330,000	322,947	-	-	-
Sub-total	330,000	322,947	-	-	-
Capital Projects					
9906 Sidewalk/ADA Repair (Fund 115)	10,000	10,300			10,300
9992 Public Safety Com. Sys.	225,000	225,000	225,000	-	225,000
9991 Business Mgmt-Phase 1	50,000	30,162	20,000	-	22,000
9900 SR12 Clean CA Grant (Fund 115)	215,000	-			
Sub-total	500,000	265,462	245,000	-	257,300
Total Expenditures	3,734,500	3,492,909	5,730,483	2,109,556	6,891,000
Ending Balance	20,000	1,371,983	-	1,371,983	-

	Total	PD	Fire	Other
Revenue	\$ 6,891,000	\$ 3,927,870	\$ 2,756,400	\$ 206,730
Percentage	100%	57%	40%	3%

