



395-70-018

## Measure "C" Citizen Oversight Committee 2018/19 Transaction and Use Tax Budget

In compliance with Ordinance No. 545, the Committee hereby agrees with the following recommendations regarding how the proceeds from Measure "C" shall be used to provide for local public services as proposed by the Town Departments and in alignment with Town Council priorities:

		Totals
<b>Animal Control</b>		
Support for Animal Control and Shelter Services Operations	<u>\$168,806</u>	\$168,806
<b>Fire Department</b>		
Maintain current staffing levels for CAL FIRE contract	\$250,000	
Type 1 Fire Engine 81 and 82	<u>167,435</u>	417,435
<b>Police Department</b>		
2 <sup>nd</sup> Detective (Includes salary and benefits)	\$171,905	
Purchase three police cars and equipment with future funding	100,000	
Body cameras and hardware – Yr. 4 of 5	5,917	
Officer training	15,000	
K-9 program training, food and veterinary costs	10,005	
Part Time Temporary Investigator or Sponsor 1 trainee through police academy	<u>27,924</u>	330,751
<b>Public Works</b>		
Almond Street Multi-Modal	\$388,000	
Ponderosa Safe Routes to School	<u>193,000</u>	581,000
<b>Contingency Reserves</b>		
10% Fixed Reserve	<u>203,711</u>	203,711
<b>Grand Total</b>		<u>\$1,701,451</u>

Approved By: \_\_\_\_\_

Molly Knappen, Chairperson

May 23, 2017

5/22/17