



Measure "C" Citizen Oversight Committee 2016/17 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
Animal Control		
Fund increased hours for Animal Control Officer	\$30,617	
Advanced training for Animal Control Officer	1,500	
Leadership course for Animal Control Supervisor	1,000	
Animal control system (Chameleon) Training	1,000	
Plastic raised beds for dogs and cats	2,700	
Metal dog bowls	200	
Protective cover for washing machines	1,500	
Air conditioner unit	400	
4 Animal Isolation Units	7,000	
Online dog licensing setup	10,000	
Infrastructure – concrete repair	8,000	\$63,917
Fire Department		
Maintain current staffing levels for CAL FIRE contract	\$150,000	
Type 1 Fire Engine – Yr 2 of 6	86,632	
Equipment replacement fund	50,000	
Matching funds for SCBA replacements	3,500	
Multi-Gas Monitor	2,000	
Station 81 Storage Wall	1,470	
Station 82 Safety Door Replacement	2,000	
Blower for engine 82	1,500	
Tool bracket fabrication for engine 82	2,000	\$299,102
Police Department		
2 nd Detective (Includes salary and benefits)	\$160,584	
Purchase three police cars and equipment with future funding	100,000	
Body cameras and hardware – Yr 2 of 5	5,917	
Officer Training	15,000	
K-9 Program training, food and veterinary costs	10,000	
Lieutenant Transition Plan	15,000	
Sponsor 2 trainee through police academy (1 Jan – June & 1 July – Dec)	34,000	
Emergency 9-1-1 MIS	10,000	



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Patrol Cameras w/durable cases (20)	3,000	
Training for New Lieutenants	6,575	
RIMS Conference for Lieutenant	1,425	
Sawmill Peak communication study	3,000	
Facility Repair – Men's Locker Room Floor	5,000	
2 nd Phase of Siding Replacement	40,000	\$409,501

Public Works

2016 road rehabilitation (asphalt overlay and striping) of many main roads	\$500,000	
Road and drainage improvements on Pearson Road (2015/16 carry forward)	200,000	700,000

Grand Total

\$1,472,520

Approved By: _____

Kirk Trostle, Chairperson

May 24, 2016