



Measure “C” Citizen Oversight Committee 2017/18 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		
Support for 2 Animal Control Officers (includes rabies vaccination)	\$72,300	
Training for Officers and Supervisor	1,600	
Computer for Supervisor	1,017	
Online dog licensing maintenance	4,000	
Rendering setup and maintenance	13,700	
Infrastructure – concrete repair (extended from 2016/17)	8,000	\$100,617
Fire Department		
Maintain current staffing levels for CAL FIRE contract	\$250,000	
Type 1 Fire Engine 81 and 82	167,435	417,435
Police Department		
2 nd Detective (Includes salary and benefits)	\$157,714	
Purchase three police cars and equipment with future funding	100,000	
Body cameras and hardware – Yr. 3 of 5	5,917	
Officer training	15,000	
K-9 program training, food and veterinary costs	13,500	
Roof replacement	75,000	
Sponsor 2 trainees through police academy	46,000	413,131
Public Works		
Maxwell drive safe routes to school	\$80,000	
Bille Overlay (Fern to Oliver)	120,000	200,000
Contingency Reserves		
10% Fixed Reserve	188,000	188,000



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Grand Total

\$1,319,183

Approved By: _____

Kirk Trostle, Chairperson
May 23, 2017