

Measure N Two Year Budget

	16/17 Budget	17/18 Budget
Revenues:		
Measure N Sales Tax	2,750,000	11,000,000
Expenditures:		
Police		
13 Police Officers *		
Salary & Benefits	136,000	1,565,200
Misc Expenses (training, fuel, vehicle maint, etc)		65,000
13 Police Officer Cars & Equipment		
Marked Patrol cars		660,400
Equipment (MDT, Guns, Tazers, etc)		78,000
Depreciation set-aside for vehicle replacement		73,380
3 Professional Staff (Salary & Benefits)*		
1 ID Tech Salary & Benefits		90,000
2 CSOs		146,000
Misc Expenses (training, office products, fuel, etc)		18,000
2 CSO Vehicles		78,000
Depreciation set-aside for vehicle replacement		7,800
Total Police	136,000	2,781,780
Streets		
Road Rehabilitation		1,700,000
Cape Seal		1,000,000
Reclamite Streets		1,200,000
Crack Seal		200,000
	-	4,100,000
Fire		
Arial/Quint Fire Truck & Equipment	1,200,000	
Mobile Aire Truck		500,000
Depreciation set-aside for vehicle replacement		100,000
Total Fire	1,200,000	600,000
Park & Recreation		
2 Park Maint Employees		
Salary & Benefits		140,000
Misc Expenses (training, tools, fuel, etc)		6,000
2 Trucks with Utility Bodies		80,000
Depreciation set-aside for vehicle replacement		8,000
1 Urban Forest Employee		
Salary & Benefits		89,000

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Misc Expenses (computer, office products, fuel, etc)		5,000
1 Recreation Coordinator		
Salary & Benefits		89,000
Misc Expenses (computer, office products, etc)		5,000
Maintenance		
Trailway Maintenance		50,000
Tree Maintenance		50,000
Building Maintenance		50,000
Park Maintenance (new parks)		50,000
Total Parks & Recreation	-	622,000
 <i>Maintenance & Emerging Needs (10%)</i>		
2% Youth Programs		
Police		75,000
Recreation		103,000
Building Maintenance (Reroof City facilities)		670,000
Total Maint & Emerging Needs	-	848,000
 <i>Uncertainty Fund (10%)</i>		
		1,100,000
 Balance (Revenues over/(under) Expenditures)	 1,414,000	 948,220

* Note - The Police Department has deferred hiring 1 police officer in year 1 to year 2 and advancing a CSO from year 2 to year 1.