

Agenda

City of Visalia Measure N Oversight Committee

Esther Perez – Board of Realtors/Building Industry
Myron Sheklian – Downtown Visalians/Property Owners
Armondo Apodaca – Hispanic/Visalia Chamber
Garrett Lovell – Visalia Economic Development Council
Glen Stewart – Citizens Advisory Committee
Ed Jones – Citizens Advisory Committee

Lisa Alvarado – Council appointee
Mark Fulmer – Council appointee
Darlene Mata – Council appointee
Jason Osborn – Council appointee
Matt Seals – Council appointee

Thursday, May 11, 2023
5:30 p.m.

Visalia Administration Office
220 N. Santa Fe St.
Visalia, CA

1. **Welcome and Public Comment.**

This is a time set aside for the Committee to receive public comment on issues which are not already included on the agenda. Public comment regarding items on the agenda may be open to public comment prior to the committee's discussion of the agenda item and before any action is taken on the agenda item. Members ask that comments are kept brief and positive. In fairness to all who wish to speak, each speaker will be allowed three minutes. Please begin your comments by stating your name and the street you live on.

2. **Self-Introductions.**

3. **Orientation of Measure N Process.**

4. **Future Meetings and Items for Discussion.**

5. **Good of the Order.**

6. **Adjourn.**

Next meeting: Thursday, May 18, 2023

In compliance with the American Disabilities Act, if you need special assistance to participate in meetings call (559) 713-4512 48-hours in advance of the meeting. For Hearing Impaired – Call (559) 713-4900 (TDD) 48-hours in advance of the scheduled meeting time to request signing services.

Any written materials relating to an item on this agenda submitted to the Measure N Oversight Committee after distribution of the agenda are available for public inspection in the Office of the City Clerk, 220 N. Santa Fe Street, Visalia CA 93292, during normal business hours.



MEASURE
N
CITY OF VISALIA

What is Measure N?

- Measure N is a 1/2 cent Sales Tax for essential City services.
- Sales Tax from Measure N will provide for essential city services such as Police, Fire, Recreation, as well as maintenance of parks, roads, and City facilities. The Measure uses a detailed 10-year plan.
- Measure N was approved by the voters November 2016 and became effective April 1, 2017.

Measure N Requirements

- **Revenues:**

- 10% of budgeted revenues go to the Uncertainty Fund for a fiscal emergency.
- 10% of budgeted revenues to the following programs:
 - 2% Youth Programs
 - 8% Maintenance and Emerging Needs

- **Expenditures:**

- Money shall not be used for debt service payments
- Annual expenditure plan must be approved by Council after the following has occurred:
 - City Manager makes a recommendation to City Council and makes changes as requested.
 - Comments and recommendation received by Sales Tax Oversight Board.
 - Two public hearings are held at regular Council Meetings to consider expenditure plan.

Measure N Requirements - Continued

- **Sales Tax Oversight Board**

- Board consists of 11 members that are appointed as specified in the plan.
- Reviews Measure N budgets prior to adoption.
- Reviews Compliance Audits.

- **Annual Audit**

- An Independent Auditor will annually review tax revenues received and audit expenditures from the Measure, to ensure compliance with the Ballot Measure, Program Guidelines and Expenditure Plan.

- **Effectiveness Review**

- Review the progress of the Measure N Plan and the continuing need for the sales tax measure at a City Council meeting before April 1, 2025, and every 8 years thereafter.

Measure N Budget Process

- Measure N funds which requires the following actions to appropriate funds or make a change to the plan:
 - City Manager makes recommendation to City Council and makes changes as requested;
 - Comments and recommendation received by Sales Tax Oversight Board;
 - Two public Hearings are held at regular Council Meetings to consider expenditure plan

Measure N Funds

- Measure N funds are tracked in 4 separate funds:
 - 141- Essential Services
 - 142 – 8% Maintenance and Emerging needs
 - 143 – 2% Youth Programs
 - 144- Economic Uncertainty

Measure N Original Ten- Year Plan

Initial Plan				
All Amounts in Thousands				
Ten Year Horizon				
	Police		43,034	Fire
				17,330
30	Police Officers		36%	2 Squad Vehicles
				15%
30	Police Cars and Equipment - exp			2 Squad Vehicle Staffing - 10 hrs = 8 FTE
12	Professional Staff			Refurbish Station 51 - \$4.4MM
				Refurbish Lovers Lane Station - \$3.0MM
				Air Truck
				Ladder Truck
	Roads		39,200	
	Road Rehabilitation	14,000	33%	
	Cape Seal	10,700		
	Reclamite Streets	12,500		
	Crack Seal	2,000		
		39,200		
				Economic Uncertainty Fund
				1,291
				@ 10% of annual revenues
				1%
				(Available during economic downturns)
	Parks and Rec		5,475	Maintenance and Emerging Community Needs
				11,826
	2 park maint. Emp.		5%	
				10%
	Urban Forest Emp.			To Be Determined
				6,111
	Trailsway Maintenance			2% for Youth Programs
				2,365
	Tree Maintenance			Building Maint.
				3,350
	Building Maintenance			Total
				118,156
	New Park Maintenance			
	Recreation Coordinator			

Measure N Amended Plan

- Added Elements from Original Plan:
 - Body Worn Camera Program
 - Downtown Street Light Project
 - Added Personnel
 - Battalion Chief
 - Fire Administration Captain
 - Media & Community Relations Coordinator

Measure N 22/23 Budget

FY 22-23 Ammended Plan (Year 6)					
Police	25	Police Officers	3,824,500	2% Youth Programs	
	10	Professional Staff	1,000,500	Youth Programs	385,700
	2	Cars & Equipment for new staff	93,900		
		Operating Expenses	565,200	8% Maintenance & Emerging Needs	
		Body Cameras	198,000	Building Maintenance	-
			5,682,100	Remaining Emerging Needs*	1,542,700
				Total	1,542,700
Roads		Street Maintenance	3,600,000		
Parks & Rec	4	Parks & Rec Employees	381,400	Grand Total	13,811,300
		Trailsway Maintenance	55,000		
		Tree Maintenance	55,000		
		Building Maintenance	55,000		
		New Park Maintenance	55,000		
		Operating Expenses	77,800		
			679,200		
Fire	9	BC, Admin Capt, & Squad Staffing	1,398,800		
		Operating Expenses	243,600		
			1,642,400		
Other		State Fees, Audits, Accounting	279,200		
		Essential Serivces Total	11,882,900		

*Note: The Remaining Emerging Needs money will not be spent until staff returns to Council with a recommended policy/plan.

Measure N 23/24 Budget

		FY 23-24 Ammended Plan (Year 7)			
Police	26	Police Officers	4,122,200	2% Youth Programs	
	10	Professional Staff	1,044,800	Youth Programs	393,400
	1	Police Cars & Equipment	61,800		
		Operating Expenses	499,700	8% Maintenance & Emerging Needs	
		Body Cameras	201,000	Building Maintenance	-
			5,929,500	Remaining Emerging Needs*	1,573,600
				Total	1,573,600
Roads		Street Maintenance	4,000,000		
Parks & Rec	4	Park Maintenance Emp.	397,600		
		Trailsway Maintenance	56,000		
		Tree Maintenance	56,000		
		Building Maintenance	56,000		
		New Park Maintenance	56,000		
		Operating Expenses	77,800		
			699,400		
Fire	9	BC, Admin Capt, & Squad Staffing	1,454,700		
		Operating Expenses	250,900		
			1,705,600		
Other		State Fees, Audits, Accounting	284,800		
		Essential Serivces Total	12,619,300		
				Grand Total	14,586,300

*Note: The Remaining Emerging Needs money will not be spent until staff returns to Council with a recommended policy/plan.

Measure N Cash Balances

2022/23- Year 6	Beginning Fund Balance	22/23 Revenues	22/23 Expenditures	Ending Fund Balance	CIP Rolled into FY 22/23	Fund Balance Remaining
Essential Services	\$ 31,664,934	\$ 16,825,490	\$ (17,763,716)	\$ 30,726,708	\$ 20,924,819	\$ 9,801,889
8% Maint & Emerging Needs	\$ 3,731,560	\$ 1,542,700	\$ (1,542,700)	\$ 3,731,560	\$ 2,270,525	\$ 1,461,035
2 % Youth Programs	\$ 701,536	\$ 385,700	\$ (385,700)	\$ 701,536		\$ 701,536
Measure N Operating Funds	\$ 36,098,030	\$ 18,753,890	\$ (19,692,116)	\$ 35,159,804		\$ 35,159,804
Economic Uncertainty	\$ 1,170,470	\$ 757,910	\$ -	\$ 1,928,380		\$ 1,928,380
Total	\$ 37,268,500	\$ 19,511,800	\$ (19,692,116)	\$ 37,088,184		\$ 37,088,184
2023/24 - Year 7	Beginning Fund Balance	23/24 Revenues	23/24 Expenditures	Ending Fund Balance		Fund Balance Remaining
Essential Services	\$ 9,801,889	\$ 17,663,930	\$ (12,619,300)	\$ 14,846,519		\$ 14,846,519
8% Maint & Emerging Needs	\$ 1,461,035	\$ 1,573,600	\$ (1,573,600)	\$ 1,461,035		\$ 1,461,035
2 % Youth Programs	\$ 701,536	\$ 393,400	\$ (393,400)	\$ 701,536		\$ 701,536
Measure N Operating Funds	\$ 11,964,459	\$ 19,630,930	\$ (14,586,300)	\$ 17,009,089		\$ 17,009,089
Economic Uncertainty	\$ 1,928,380	\$ 38,570	\$ -	\$ 1,966,950		\$ 1,966,950
Total	\$ 13,892,839	\$ 19,669,500	\$ (14,586,300)	\$ 18,976,039		\$ 18,976,039

Role of the Committee

- Measure N Oversight Committee is an 11-member standing committee that is made up of Visalia Residents.
 - Member can serve up to three 2-year terms
 - Confirm that the funds expenditures follow the plan (Budget/Audit)
 - Review the Staff and Council recommended amendments to the expenditure plan and confirm they are aligned with the original intent of the plan.



ORDINANCE 2016-21

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF VISALIA
ENACTING THE CITY OF VISALIA SALES TAX ACCOUNTABILITY ORDINANCE
TO ESTABLISH ACCOUNTABILITY MEASURES APPLICABLE TO THE
EXPENDITURE OF FUNDS COLLECTED PURSUANT TO CERTAIN SALES TAX
MEASURES ENACTED BY VOTERS OF THE CITY OF VISALIA**

WHEREAS, over the last several years the State of California has gone from one financial crisis to another with no end in sight; and

WHEREAS, during each of the past several years the State of California has reduced or taken funding from cities, counties and school districts in order to fund its deficits and may continue to do so into the foreseeable future; and

WHEREAS, sales tax revenues, which have been the significant source of locally-controlled funds available to pay for essential City services, has failed to grow as fast as inflation and population growth due to changing consumer habits, including increased reliance on internet-initiated sales; and

WHEREAS, the City of Visalia needs dependable and local sources of revenue to fund and to support essential, necessary and appropriate general City services; and

WHEREAS, a local funding measure would provide a protected, local revenue source to limit or prevent additional cuts to essential, necessary and appropriate general City services; and

WHEREAS, the City Council has submitted a measure to the voters of the City of Visalia that would establish an additional half cent sales tax on transactions within the City of Visalia; and

WHEREAS, if adopted by the voters, the City Council intends that the funds collected pursuant to such measure be subject to certain accountability measures, including planning, oversight, and audit provisions, and therefore desires to established such accountability measures by adoption of this Ordinance.

NOW THEREFORE, the City Council of the City of Visalia does ordain as follows:

SECTION 1 – Adoption of Sales and Use Tax Accountability Ordinance

Chapter 3.40 (Sales and Use Tax Accountability Measures) is hereby added to Title 3 (Revenue and Finance) of the Visalia Municipal Code, to read as follows:

Chapter 3.40 Sales and Use Tax Accountability Measures

Section 3.40.010 Title.

This ordinance shall be known as the City of Visalia Sales Tax Accountability Ordinance.

Section 3.40.020 Applicability.

The provisions of this Chapter 3.40 shall apply to the proceeds of any sales and use tax that is made specifically subject to this Chapter by the ordinance that enacts such sales and use tax.

Section 3.40.030 Initial And Subsequent Expenditure Plans.

A. The City Council shall, prior to the imposition of a sales and use tax that is subject to the provisions of this Chapter, adopt, by resolution approved by a majority of the Council, an initial spending plan specifying the uses of the proceeds of the sales or use tax. The initial expenditure plan shall cover the period between implementation of the sales and use tax and the end of the subsequent fiscal year.

B. Prior to expiration of the initial expenditure plan and as part of adoption of an annual City general fund budget, the City Council shall adopt, by resolution approved by a majority of the Council, an annual expenditure plan specifying the uses of the proceeds of the sales or use tax that is subject to the provisions of this Chapter, applicable to the coming fiscal year.

C. The initial expenditure plan and any subsequent annual expenditure plan may be amended at any time by resolution adopted by a majority of the Council, following 1) submission for comment and recommendation to the Sales Tax Oversight Board as established pursuant to Section 3.040.040, and 2) public hearing during at least two regularly scheduled and appropriately noticed meetings of the City Council.

D. Following adoption, the City shall make the initial expenditure plan, any subsequent annual expenditure plan, and any amended expenditure plan publicly accessible at all times.

E. The initial expenditure plan shall dedicate 10 % of budgeted revenues for the initial year of the plan to establish an economic uncertainty fund, which may only be accessed in times of fiscal emergencies, defined as a deficit in expected revenues such that the other features of the plan are not able to be funded as planned. The Council may direct that the economic uncertainty fund be accessed in order to fund the remainder of the plan in the case of a fiscal emergency, as determined by 4/5ths vote of the City Council. Annual expenditure plans shall provide for the dedication of such budgeted funds as are necessary to maintain the economic uncertainty fund at 10 % of budgeted revenues and to replenish any amounts used in the event of a fiscal emergency in the prior year.

F. Each expenditure plan shall fund 10% of the budgeted revenues in a maintenance and emerging needs fund to be used by Council for maintenance and emerging needs of the City, as determined from time to time by the City Council. Twenty percent (20%) of the ten

percent (10%) (a total of two percent (2%) of all annual budgeted revenues) shall be dedicated within this fund to youth programs.

G. In no case shall any expenditure plan provide for the use of funds to pay debt service payments.

Section 3.40.040 Sales Tax Oversight Board.

The Council will appoint an eleven member standing oversight committee to constitute the Sales Tax Oversight Board (the "Board"). Each member of the Board shall be a Visalia resident. The members of the Board shall serve two year terms, and may be reappointed for up to two additional two-year terms for a total of three consecutive terms. The members of the Sales Tax Oversight Board shall be selected in the following manner:

- a. Each City Council member shall select one (1) member for the Board;
- b. The Citizens' Advisory Committee shall select two (2) of its members to serve as a member of the Board;
- c. Four (4) members of the Board shall be appointed by the following:
 - i. One (1) member selected by the Visalia Economic Development Corporation
 - ii. One (1) member selected by the Hispanic Chamber of Commerce of Tulare/Kings County or the Visalia Chamber of Commerce. The two organizations may either jointly chose a representative or alternate service for 6 year periods. If the organizations choose alternate selections, the beginning selection shall occur by random selection.
 - iii. One (1) member selected by the Downtown Alliance that represents the Property Based Improvement District owners or the Downtown Merchants.
 - iv. One (1) member selected by the Home Builders Association or the Board of Realtors. The two organizations may either jointly chose a representative or alternate service for 6 year periods. If the organizations choose alternate selections, the beginning selection shall occur by random selection.

In the event any of the entities described in sections b. and c. above no longer exist, the Council shall identify replacement entities to select members, or the Council may appoint individuals directly as necessary to maintain a total of eleven (11) members for the Board.

Section 3.40.050 Annual Audit.

The City shall provide for an annual independent audit to account for the tax revenues received and expenditures made in relation to the tax that is subject to this Ordinance, and to ensure consistency with the advisory expenditure plan required by section 3.40.030. Such audits will be provided to the Sales Tax Oversight Board as established by section 3.40.040.

SECTION 3 Any provision of the Visalia Municipal Code or appendices thereto inconsistent with the provisions of this Ordinance, to the extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to effect the provisions of this Ordinance, except that any existing, duly adopted sales and use tax existing as of date of adoption of this Ordinance shall remain in effect and the sales and use tax imposed by this Ordinance shall be additive thereto.

SECTION 4. The Mayor shall sign and the City Clerk shall attest to the passage of this Ordinance. The City Clerk shall cause the same to be published once in the official newspaper within 15 days after its adoption.

PASSED AND ADOPTED: August 15, 2016

STEVE NELSEN, MAYOR

ATTEST:



MICHAEL OLMOS, CITY CLERK

APPROVED BY CITY ATTORNEY



STATE OF CALIFORNIA)
COUNTY OF TULARE) ss.
CITY OF VISALIA)

I, Michael Olmos, City Clerk of the City of Visalia, certify the foregoing is the full and true Ordinance 2016-21 passed and adopted by the Council of the City of Visalia at a regular meeting held on August 15, 2016 and certify a summary of this ordinance has been published in the Visalia Times Delta.

Dated: 8/24/16

MICHAEL OLMOS, CITY CLERK



By Michelle Nicholson, Chief Deputy City Clerk

Initial Spending Plan With Maintenance and Emerging Needs

All Amounts in Thousand

Growth Rate 2%

		Plan Elements										Total Expenditures	Balance	
Year	Revenue Forecast	Police	Roads	Fire	Park and Rec		Maintenance and Emerging Needs @ 10%		Uncertainty Fund					
1	10,800	New Elements										10,740	60	
14	Police Officers	1,680	Road Rehabilitation	1,700	Fire Truck	800	2 park maint. Emp.	140	Maint. & Com. Needs	1,080	Uncertainty Fund	1,080		
14	Police Cars and Equipment	840	Cape Seal	1,000	Mobile Air Truck	500	Urban Forest Emp.	80					Balance	
2	Professional Staff *	160	Reclamite Streets	1,200			Trailsway Maintenance	50	2% Youth Programs	216			Uncertainty Fund	
	* Dispatchers, Records and CSO Officers		Crack Seal	200			Tree Maintenance	50	Building Maintenance	670				
							Building Maintenance	50	Remaining	194			1,080	
							New Park Maintenance	50						
							Recreation Coordinator	80						
	Subtotals	2,680	4,100			1,300	500		1,080		1,080		10,740	60
2	11,016	New Elements										9,441	1,575	
4	Police Officers	490			Squad Vehicle	300					Uncertainty Fund	22		
4	Police Cars and Equipment	245			Squad Staffing 2 - 10hrs shifts	480							Balance	
3	Professional Staff	245											Uncertainty Fund	
													1,102	
14	Police Officers	1,714	Road Rehabilitation	1,600			2 park maint. Emp.	143	Maint. & Com. Needs	1,102				
14	Police Cars and Equipment - exp	171	Cape Seal	1,000			Urban Forest Emp.	82						
2	Professional Staff	163	Reclamite Streets	1,200			Trailsway Maintenance	51	2% Youth Programs	220				
			Crack Seal	200			Tree Maintenance	51	Building Maintenance	670				
							Building Maintenance	51	Remaining	211				
							New Park Maintenance	51						
							Recreation Coordinator	82						
	Subtotals	3,027	4,000			780	510		1,102		22		9,441	1,635
3	11,236	New Elements										9,934	1,303	
3	Police Officers	375			Refurbish St. 51 - Design	400					Uncertainty Fund	22		
3	Police Cars and Equipment	187											Balance	
1	Professional Staff	83											Uncertainty Fund	
													1,124	
18	Police Officers	2,247	Road Rehabilitation	1,400	Squad Vehicle - Exp	45	2 park maint. Emp.	146	Maint. & Com. Needs	1,124				
18	Police Cars and Equipment - exp	225	Cape Seal	1,000	Squad Staffing 2 - 10 hour shifts	490	Urban Forest Emp.	83						
5	Professional Staff	416	Reclamite Streets	1,200			Trailsway Maintenance	52	2% Youth Programs	225				
			Crack Seal	200			Tree Maintenance	52	Building Maintenance	670				
							Building Maintenance	52	Remaining	229				
							New Park Maintenance	52						
							Recreation Coordinator	83						
	Subtotals	3,533	3,800			934	520		1,124		22		9,934	2,938

Year	Revenue Forecast	Police	Roads	Fire	Park and Rec	Maintenance and Emerging Needs @ 10%	Uncertainty Fund	Total Expenditures	Balance			
6	11,924							11,305	1,464			
New Elements												
1		Police Officers	132			Squad Vehicle	359		619			
1		Police Cars and Equipment	66			Squad Staffing 2 - 10 hrs shifts	520	Uncertainty Fund	23			
1		Professional Staff	88									
Continuing Elements												
24		Police Officers	3,180	Road Rehabilitation	1,200	Squad Vehicle	48	2 park maint. Emp.	155	Maint. & Com. Needs	1,192	
24		Police Cars and Equipment - exp	318	Cape Seal	900	Squad Staffing 2 - 10 hrs shifts	520	Urban Forest Emp.	88			
8		Professional Staff	707	Reclamite Streets	1,300			Trailsway Maintenance	55	2% Youth Programs	238	
				Crack Seal	200			Tree Maintenance	55	Remaining	954	
								Building Maintenance	55			
								New Park Maintenance	55			
								Recreation Coordinator	88			
Subtotals		4,491	3,600		1,446		552		1,192	23	11,305	2,083
7	12,163							11,990	172			
New Elements												
1		Police Officers	135			Design Station @ Lovers Lane	300			24		
1		Police Cars and Equipment	68					Uncertainty Fund				
0		Professional Staff	0									
Continuing Elements												
25		Police Officers	3,378	Road Rehabilitation	1,500	2 - Squad Vehicle	97	2 park maint. Emp.	158	Maint. & Com. Needs	1,216	
25		Police Cars and Equipment - exp	338	Cape Seal	1,000	2 - Squad Staffing 2 - 10 hrs shifts	1,060	Urban Forest Emp.	90			
9		Professional Staff	811	Reclamite Streets	1,300			Trailsway Maintenance	56	2% Youth Programs	243	
				Crack Seal	200			Tree Maintenance	56	Remaining	973	
								Building Maintenance	56			
								New Park Maintenance	56			
								Recreation Coordinator	90			
Subtotals		4,730	4,000		1,457		563		1,216	24	11,990	2,256
8	12,406							13,387	(982)			
New Elements												
1		Police Officers	138			Reconstruct Lovers Lane phase 1	1,500			24		
1		Police Cars and Equipment	69			(or relocation of Lovers Lane St.)		Uncertainty Fund				
1		Professional Staff	92									
Continuing Elements												
26		Police Officers	3,584	Road Rehabilitation	1,200	2 - Squad Vehicle	99	2 park maint. Emp.	161	Maint. & Com. Needs	1,241	
26		Police Cars and Equipment - exp	358	Cape Seal	1,100	2 - Squad Staffing 2 - 10 hrs shifts	1,081	Urban Forest Emp.	92			
9		Professional Staff	827	Reclamite Streets	1,300			Trailsway Maintenance	57	2% Youth Programs	248	
				Crack Seal	200			Tree Maintenance	57	Remaining	992	
								Building Maintenance	57			
								New Park Maintenance	57			
								Recreation Coordinator	92			
Subtotals		5,068	3,800		2,680		574		1,241	24	13,387	1,274

9		12,654		New Elements																																																													
1	Police Officers	141							Uncertainty Fund	25	12,498	156																																																					
1	Police Cars and Equipment	70																																																															
1	Professional Staff	94																																																															
Continuing Elements																																																																	
27	Police Officers	3,796	Road Rehabilitation	1,300	2 - Squad Vehicle	101	2 park maint. Emp.	164	Maint. & Com. Needs	1,265																																																							
27	Police Cars and Equipment - exp	380	Cape Seal	1,300	2 - Squad Staffing 2 - 10 hrs shifts	1,103	Urban Forest Emp.	94																																																									
10	Professional Staff	937	Reclamite Streets	1,200			Trailsway Maintenance	59	2% Youth Programs	253																																																							
			Crack Seal	200			Tree Maintenance	59	Remaining	1,012																																																							
							Building Maintenance	59																																																									
							New Park Maintenance	59																																																									
							Recreation Coordinator	94																																																									
Subtotals		5,418	4,000	1,204	586	1,265	25	12,498	1,430																																																								
10		12,907		New Elements																																																													
2	Police Officers	287		Reconstruct Lovers Lane Phase 2	1,200				Uncertainty Fund	25	14,236	(1,329)																																																					
2	Police Cars and Equipment	143		(or relocation of Lovers Lane St.)																																																													
1	Professional Staff	96																																																															
Continuing Elements																																																																	
28	Police Officers	4,016	Road Rehabilitation	1,300	2 - Squad Vehicle	103	2 park maint. Emp.	167	Maint. & Com. Needs	1,291																																																							
28	Police Cars and Equipment - exp	402	Cape Seal	1,200	2 - Squad Staffing 2 - 12 hrs	1,125	Urban Forest Emp.	96																																																									
11	Professional Staff	1,052	Reclamite Streets	1,200			Trailsway Maintenance	60	2% Youth Programs	258																																																							
			Crack Seal	200			Tree Maintenance	60	Remaining	1,033																																																							
							Building Maintenance	60																																																									
							New Park Maintenance	60																																																									
							Recreation Coordinator	96																																																									
Subtotals		5,995	3,900	2,428	598	1,291	25	14,236	101																																																								
5 Year Totals for Years 6-10																																																																	
62,053		25,702	19,300	9,215	2,873	6,205	122	63,416																																																									
Average Per Year		5,140	3,860	1,843	575	1,241	24	12,683																																																									
Total for 10 years		118,257	43,034	39,200	17,330	5,475	1,291	118,156	101																																																								
		36%	33%	15%	5%	10%	1%																																																										
Results																																																																	
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