

Use of Measure "O" Funds
FY12/13

	FY10/11 Actual	FY12/13 Actuals	Measure O Funded Expenditures
<u>Preservation of Essential Services</u>			
Measure "O" Tax Revenue		3,995,517	3,995,517
<u>Public Safety</u>			
Police Services *			
Police			
Salaries & benefits	6,122,797	6,535,772	412,975
Materials, services & capital outlay	1,816,464	1,931,115	114,651
Materials, services & capital outlay		119,822	119,822
	<u>7,939,261</u>	<u>8,466,887</u>	<u>527,626</u>
Prob Orient Police			
Salaries & benefits	662,453	777,718	115,265
Materials, services & capital outlay	44,358	113,985	69,627
	<u>706,811</u>	<u>891,703</u>	<u>184,892</u>
Public Safety Communications *			
Salaries & benefits	687,526	736,955	49,429
Materials, services & capital outlay	322,221	386,092	63,871
	<u>1,009,747</u>	<u>1,123,047</u>	<u>113,300</u>
Fire Prevention *			
Salaries & benefits	329,712	363,923	34,211
Materials, services & capital outlay	23,042	69,647	46,605
	<u>352,754</u>	<u>433,570</u>	<u>80,816</u>
Fire Suppression *			
Salaries & benefits	4,013,550	4,434,387	420,837
Materials, services & capital outlay	1,046,524	1,586,391	539,867
Materials, services & capital outlay		12,881	12,881
	<u>5,060,074</u>	<u>6,033,659</u>	<u>973,585</u>
Fire Volunteer Program		24,197	24,197
Emergency Operation Center		120	120
Fire Truck / Engine Replacement, Fire Dept & City Hall Roof Projects: Debt Service		207,578	207,578
Fire Truck / Engine Replacement, Fire Dept & City Hall Roof Projects: Debt Service		29,934	29,934
New Fire Truck - FEMA match		587,064	587,064

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<u>Preservation of Essential Services</u>			
<u>Maintenance Services</u>			
Street Sweeping Program (reinstate street sweeper position)		58,569	58,569
Facility / Park Maintenance			
Seasonal Maint			
Materials, services & capital outlay		21,761	21,761
Materials, services & capital outlay		9,436	9,436
County SWAP			
Materials, services & capital outlay		15,600	15,600
Materials, services & capital outlay		13,764	13,764
Materials, services & capital outlay		6,325	6,325
Incr Facil Maint			
Salaries & benefits		15,971	15,971
Materials, services & capital outlay		10,769	10,769
		<u>93,626</u>	<u>93,626</u>
<u>Neighborhood Wellness / Community Enhancement</u>			
Enhanced Building and Code Enforcement			
Salaries & benefits		17,138	17,138
		<u>17,138</u>	<u>17,138</u>
Total			<u>3,018,267</u>
		Transfer to General Fund Assigned Reserves	977,250

* Represents the FY12/13 Program Budget Increase