

Draft Expenditure Plan

1/2 Percent (.005) Sale Tax increase

Option 1 – 50%/50% Split between Veg. Mitigation and Resiliency (\$3.4 Million+/- to be generated annually)

- Resiliency – 50% of \$3.4 M or \$1.7 M Annually
 - Add additional Engine Company every day of the year (\$800K+/-)
 - Move Closer to National Standards by increasing from two to three Firefighters per engine (\$900K+/-)
- Vegetation Mitigation - 50% of \$3.4 M or \$1.7 M
 - \$300k to Operate a Veg. Management, Education & Inspection Program (3 Personnel)
 - \$1 M – Fuel Reduction (100 Acres of Fuel Reduction around the City \$700K*, \$300K in Grants to residences/businesses for assistance in Fuel Reductions)
 - \$400K Creating TRAs and Harding Critic Infrastructure (i.e. Schools, hospitals, care facilities)

** 20% per year could be allocated to collaborative agency fire breaks within 5 miles of the center of the City. 10% per year could address illegal camping issues within the City's sphere.*

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Option 2 – 25%/75% Split between Veg. Mitigation and Resiliency (\$3.4 Million+/- to be generated annually)

- Resiliency – 25% of \$3.4 M or \$900+/- M Annually
 - Move Closer to National Standards by increasing from two to three Firefighters per engine (\$900K+/-)
- Vegetation Mitigation - 75% of \$2.5 M
 - \$300k to Operate a Veg. Management, Education & Inspection Program (3 Personnel)
 - \$1.8 M – Fuel Reduction (200+/- Acres of Fuel Reduction around the City \$1.5M*, \$300K in Grants to residences/ businesses for assistance in Fuel Reductions)
 - \$400K Creating TRAs and Harding Critic Infrastructure (i.e. Schools, hospitals, care facilities)

** 20% per year could be allocated to collaborative agency fire breaks within 5 miles of the center of the City. 10% per year could address illegal camping issues within the City's sphere.*