



Measure N

Fiscal Year 2024-2025

Accomplishments

Fiscal Year 2024-2025

Projected Revenue/Expenses

- Original Budgeted Revenue= \$2,757,537
- Expected Revenue=\$2,929,748
 - Sales Tax- \$2,822,992
 - Investment Earnings- \$106k
- Original Budgeted Expenses= \$2,738,387
- Expected Expenses= \$3,009,862
 - The main reason for the difference in expenses is the Emergency Services Communication Tower at Ed Ray Park
- Expected Ending Fund Balance= \$ 2,940,027
 - Restricted Fund Balance \$200k
 - Non-Restricted Fund Balance- \$2,740,027

Police Department

- License Plate Readers
 - Enhance vehicle tracking
- Employee Retention Program
 - This will help retain skilled personnel
- Communications Upgrade
 - New Radios, Eventide Recorder, and starting the process of a new communications tower at Ed Ray Park.

Fire Department

- Volunteer Fire Department Pay Per Call Stipend
 - While we are working at being able to fund a full time Fire Department, this stipend is meant to help our wonderful volunteers that aid in the support of our Fire Department.
- Fire Expansion Phase 2
 - While phase 1 gave us a larger functional training room and brought our large equipment in from the weather, phase 2 gave us a covered reloading area, individual rooms for offices and living quarters. Those rooms are for current volunteers to cover the station when needed and future full time staff.
- Turn Out Gear for Firefighters
- \$100k towards capital reserve for a New Fire Engine

Positions Funded through Measure N

STAFFING		
	Community Services Officers/Dispatchers	2.00
	Police Officer I/II	3.00
	Fire Inspector	1.00
Total		6.00



Measure N

Fiscal Year 2025-2026
Budget Highlights

Fiscal Year 2024-2025

Projected Revenue/Expenses

- Projected Revenue= \$2,964,837
 - Sales Tax- \$2,871,072 (Based off of MuniServices Report)
 - Investment Earnings- \$93,765
- Projected Expenses= \$1,999,988
 - Salaries & Benefits- \$842,819
 - Operations & Maintenance- \$326,496
 - Debt Service- \$49,323
 - Capital Outlay- \$100k budgeted to Reserve for New Fire Engine
 - Transfer Out to General Fund for Capital Projects & Retention- \$681,350
 - This includes expenses for MOU Increases, Evidence Storage, RIMS, and ½ of PD Fleet Costs
- Projected Ending Fund Balance= \$3,904,876
 - Restricted Fund Balance- \$300k
 - Non-Restricted Balance- \$3,604,876

Police Department

- Evidence Storage
- Upgraded Climate Control/HVAC System for Critical Public Safety Communications & Software Servers
- Communications Upgrade Continued from PY
 - Providing police and fire, with an enhanced ability to communicate with the public safety dispatch center. Extended coverage to include areas where our police and fire personnel respond.
 - Includes both mobile and portable radio upgrades.
- CAD & RMS Software
 - Computer aided Dispatch & Records Management
- New Patrol Vehicles for Emergency Responses & Community Patrolling
 - Large decrease due to the Enterprise Fleet Leasing Program

Fire Department

- \$100k towards capital reserve for a New Fire Engine
- Turn Out Gear for Firefighters
- We added a Fire Captain position & Fire Engineer Position
 - This will give us the capabilities to start the process of a Full Time Fire Department

Positions Funded through Measure N

STAFFING		
	Community Services Officers/Dispatchers	2.00
	Police Officer I/II	3.00
	Fire Inspector	1.00
	Fire Engineer	1.00
	Fire Captain	1.00
Total		8.00

Fire Department Accomplishments Over the Years

- Measure N has been able to increase the proactiveness of the Fire Department by hiring a full time Fire Inspector to help businesses focus on fire safety and preplanning for fire emergencies. The fire inspector also works with the surrounding schools to provide fire prevention education.
- Measure N has been able to increase the safety and skills of the CVFD by providing a 2nd Command Vehicle, a forcible entry training door, new and backup sets of structure firefighting gear, Extractor and Dryer for removing cancer causing particulates, replacement of thousands of feet of aging fire hose, calibration equipment, and various other new and advanced tools.
- A new Type 1 Fire Engine to be put in service, moving our 18 year old (2005) Fire Engine to reserve
- The Fire Station Expansion and Renovation
 - Added a large training room, which has hosted several mutual aid partner trainings, strengthening the overall areas response to emergencies.
 - A fitness area for firefighters to improve their health and strength.
 - Four Engine Bays to protect equipment that would otherwise be damaged by weather.
 - Added rooms for offices and living quarters, which would give the city the ability to move forward with having full time paid firefighters.

Police Department Accomplishments Over the Years

- Police Department Secure Fencing Project which has increased the security protecting our officers as well as the PD's Vehicles. This project not only provided security for equipment valued at a replacement cost of over 1 million dollars, but has also ensured the safety of police personnel as well as citizens.
- Measure N has also provided various equipment such as a tactical robot, upgraded patrol rifles and a digital patrol radio system.
- In addition to the equipment and vehicles, Measure N has provided to the department, the City of Chowchilla has seen the benefits in the reduction of crime. On the next slide, there is a chart which outlines crimes pertaining to quality of life for our citizens.

Measure “N” and the impact on crime

Measure “N” and the positive impact on crime in Chowchilla

5 year statistics prior to Measure “N” passing

	2014	2015	2016	2017	2018	Combined Totals
Calls for Service	19,083	18,701	19,425	18,801	16,060	92,070
Pro Active Policing	7,449	8,848	7,607	8,056	8,570	40,530
Homicide	0	0	0	2	4	6
Residential Burglary	115	82	128	105	53	483
Vehicle Burglary	39	20	38	17	17	131
Vehicle Theft	42	60	71	58	52	286
Vandalism	214	207	219	180	138	958
Petty Theft	121	116	105	91	66	499

Positive impact on crime in Chowchilla, last 5 years of Measure “N”

	2020	2021	2022	2023	2024	Combined Totals	Difference
Calls for Service	15,119	14,857	15,778	17,216	17,844	80,814	
Pro Active Policing	5,481	9,366	12,764	13,175	13,614	54,400	Increased 34%
Homicide	1	0	0	2	0	3	Reduced 50%
Residential Burglary	7	13	20	18	30	88	Reduced 81%
Vehicle Burglary	6	35	18	17	21	99	Reduced 24%
Vehicle Theft	51	45	29	45	47	217	Reduced 24%
Vandalism	173	128	132	150	165	748	Reduced 21%
Petty Theft	48	41	43	58	43	233	Reduced 53%

After the passing of Measure “N”, by our community, the Chowchilla Police Department was able to hire a full time Detective, Police Officer, Code Enforcement Officer and a Dispatcher. These positions are critical in the operations of the department and the service provided to the community.