



# Memorandum

**TO:** MAYOR REED

**FROM:** Councilmember Donald Rocha

**SUBJECT:** BUDGET DOCUMENT

**DATE:** May 25, 2011

Approved Don Rocha Date 5/25/11

## RECOMMENDATION

That the following recommendation be enacted.

### Proposal

Program/Project Title: Crossing Guards

Amount of City Funding Required: \$ 353,843

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

I propose to maintain crossing guard service at current year levels. The value of the crossing guard program is self-evident: the safety of our children is a top priority. I believe this is one of the very last programs we should cut.

### Funding Source

Program/Project Title: Marijuana Business Tax

Amount of City Funding Change: \$ 353,843

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

The May 13<sup>th</sup> information memo issued by Deanna Santana, Scott Johnson and Joseph Horwedel indicates that in March 2011, the Marijuana Business Tax (MBT) generated \$290,000 for the City. The memo goes on to say that staff is working to forecast future Marijuana Tax revenue. In the absence of that forecast, I

recommend that we devote a portion of any revenue we receive from this source to buying back crossing guard service.

Department or Organization: Police Department

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

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This change is:

One-time       Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services