



Measure V Citizen Oversight Committee

FY 2021/22 Transaction & Use Tax Budget

REVISED January 25, 2022

In compliance with Ordinance No. 569, the Committee hereby agrees with the following recommendations regarding how the proceeds from Measure V shall be used to provide for local public services as proposed by the Town Departments and in alignment with Town Council priorities:

Animal Control

Support to maintain shelter services operations (staffing related expenses)	\$235,399	
Support to maintain shelter services operations (non-salary expenses)	<u>58,248</u>	\$293,647

Fire Department

Maintain current staffing levels for CAL FIRE contract	\$250,000	
Purchase of 10 radios	35,000	
Fire Station 81 window replacement	<u>10,000</u>	295,000

Police Department

Purchase of portable and mobile police radios (net of insurance proceeds)	\$388,440	
Mandatory and Essential POST Training	49,849	
Sponsor one police cadet through the academy	48,301	
K-9 program training, food and veterinary costs	15,800	
Payments on 12 police cars purchased	15,194	
Operational supplies support	5,500	
Purchase of three 2022 Ford Expeditions (SSV 4x4) and related equipment	170,877	
Convert patrol vehicle to marked K9 patrol vehicle	8,623	
Final cost of animal control truck (net of USDA grant)	19,730	
Final cost of police department evidence refrigerator (net of USDA grant)	<u>370</u>	722,684

Public Works

Replacement backhoe (net of insurance proceeds)	\$69,152	
Replacement loader (net of insurance proceeds)	<u>44,811</u>	113,963

Grand Total

\$1,425,294

Approved By: _____

Chris Buzzard, Chairperson
January 25, 2022