



## Measure V Citizen Oversight Committee 2021/22 Transaction and Use Tax Budget

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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 for Animal Control and shelter services operations (non-salary expenses)	\$58,248	<b>Totals</b> \$58,248
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### Fire Department

Maintain current staffing levels for CAL FIRE contract	\$250,000	
Purchase of 10 radios	35,000	
Fire Station 81 window replacement	10,000	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	523,084

### Public Works

Purchase of New Bucket Truck	\$140,000	140,000
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### Grand Total

\$1,016,332

Approved By: \_\_\_\_\_

Chris Buzzard, Chairperson

May 25, 2021



# Measure V Citizen Oversight Committee

## 2021/22 Fund Summary

<b>Measure V Fund Summary</b>	
<b>FY 2021/22 Projection</b>	
<b>Projected Beginning Balance : June 30, 2021</b>	<b>\$ 918,811</b>
<b>Total Projected Revenues</b>	<u>1,031,737</u>
<b>Projected Funds Available for FY 2021/22</b>	1,950,548
Total Projected Expenditures	(958,084)
Total Projected Transfers Out	<u>(58,248)</u>
<b>Total Projected Expenditures and Transfers Out</b>	<u>(1,016,332)</u>
<b>Projected Ending Fund Balance: June 30, 2022</b>	<b><u>\$ 934,215</u></b>

