



Measure V Citizen Oversight Committee

FY 2022-23 Transaction and Use Tax Budget

REVISED January 24, 2023

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:

		Totals
Animal Control		
Support to maintain shelter operations (staffing related expenses)	\$173,465	
Support to maintain shelter operations (non-salary expenses)	144,029	
Purchase of Animal Control Vehicle (<i>net of 60% USDA Grant</i>)	<u>50,000</u>	\$367,494
 Fire Department		
Maintain current staffing levels for CAL FIRE contract	\$250,000	
Type 1 Fire Engine & Equipment (<i>net of General Fund budget</i>)	350,000	
Fire Station 81 plumbing repairs	50,000	
Fire Utility Vehicle (<i>net of FY 21-22 General Fund budget</i>)	<u>50,000</u>	700,000
 Police Department		
Purchase of three 2022 Chevrolet Tahoe 4x4 and related equipment	\$271,000	
Mandatory and essential POST training	40,000	
Police cadet sponsorship or new hire incentive	40,000	
K-9 program training, food and veterinary costs	20,000	
Operational supplies support	<u>5,500</u>	376,500
 Public Works		
Purchase of New Bucket Truck	\$142,000	
Street Sweeper (<i>net of \$156,000 USDA Grant</i>)	<u>69,000</u>	211,000
 Grand Total		 <u><u>\$1,654,994</u></u>

Approved By: _____
Chris Buzzard, Chairperson
January 24, 2023