



# Measure V Citizen Oversight Committee

## FY 2022-23 Transaction and Use Tax Budget

### REVISED October 25, 2022

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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 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>43,000</u>	\$360,494

#### 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>20,000</u>	670,000

#### Police Department

Purchase of three 2022 Chevrolet Tahoe 4x4 and related equipment	\$235,000	
Mandatory and essential POST training	40,000	
Police cadet sponsorship or new hire incentive	40,000	
K-9 program training, food and veterinary costs	18,000	
Operational supplies support	<u>5,500</u>	338,500

#### Public Works

Purchase of New Bucket Truck	\$142,000	
Street Sweeper ( <i>net of \$156,000 USDA Grant</i> )	<u>144,000</u>	286,000

#### Grand Total

\$1,654,994

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

Chris Buzzard, Chairperson  
October 25, 2022