

Measure X Programatic Spending Plan for FY 2022-23**FY 2022-23****Beginning Fund Balance** \$ 4,153,242

Annual Revenue (Misc. Reve, Interest, Transfers) 4,070,750

Racial Equity Social Justice:

Legal Services 5,000

Program Service 151,400

Subtotal 156,400

Law Enforcement and Emergency Programs:

Law Enforcement 686,100

Emergency Response Communications 60,000

Subtotal 746,100

Community Services Support and Other Programs:

Library Services 630,750

Community Services Support Business 250,000

Community Services Support Agencies 166,550

Code Compliance 32,000

IT Services 2,000

Park Mainenance 120,000

Recreation Services 80,000

Right of Way Services 50,000

Subtotal 1,331,300

Parks & Facilities Maintenance Activities:

Parks, Recreation & Facilities 377,100

Subtotal 377,100

Capital Improvement Program:

Parks Capital Projects 1,458,450

Pavement Maintenance 948,200

Public Works Facilities Capital Projects 810,900

Transportation Capintal Projects 382,000

Special Conditions Streets 150,000

Subtotal 3,749,550

Advance Planning:

Advance Planning 134,450

Housing 55,000

Subtotal 189,450

Resource Conservation:

Program Services 158,250

Subtotal 158,250

Total Expenditure 6,708,150

Ending Fund Balance \$ 1,515,842
