

Below is a staff summary of a draft expenditure plan to move a general sales tax forward to a March 2024 ballot for Council consideration. Please note this tax would have a sunset at 7 years, be a general tax, a citizen oversight committee, and an expenditure plan approved by the resolution of the City Council.

Expenditure Plan

3/8 Percent (.00375) Sales Tax increase

50%/50% Split between Resiliency and Vegetation Mitigation (\$2.55 Million+/- to be generated annually)

- Resiliency – 50% of \$2.55 M or \$1.25+/- M Annually
 - Move Closer to National Standards by increasing from two to three Firefighters per engine (\$900K+/-)
 - \$250k to Operate a Veg. Management, Education& Inspection Program (up to 3 Personnel)
 - \$100K Annual Fire Vegetation / Green Waste Pickup/Drop-off
- Vegetation Mitigation - \$1.26+/- M* (Contracted Work and Grants)
 - \$1 M – Fuel Reduction (140+/- Acres of Fuel Reduction around the City)
 - \$250K Creating Grants for residences/ businesses for assistance in Fuel Reductions (Priority on hardships and low income)
 - \$50k/yr. for long-term green waste solutions