



## Measure V Citizen Oversight Committee

### FY 2025-26 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 to maintain shelter operations (non-salary expenses)	55,000	<b>Totals</b> \$55,000
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#### Fire Department

Maintain current staffing levels for CAL FIRE contract	250,000	\$250,000
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#### Police Department


K-9 Chevrolet Tahoe 4x4 and related equipment	113,487	
Mandatory and essential POST training	45,000	
Police cadet sponsorship or new hire incentive	20,000	
K-9 program training, food and veterinary costs	32,000	
Operational supplies support	1,000	
CSO Transport	96,527	
Truck Conversion	31,000	\$339,014

#### Public Works

Public Works Truck	80,027	\$80,027
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#### Grand Total

\$724,041

Approved By:   
Sharon Simonton, Chair  
April 22, 2025



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#### Measure V Fund Summary

##### FY 2025-26 Projection

<b>Beginning Fund Balance 7/1/25</b>	<b>\$</b>	<b>164,471</b>
Projected Revenues (7/1/25 - 6/30/26)	\$	1,476,000
Budgeted Expenditures (7/1/25 - 6/30/26)	\$	(724,041)
<b>Ending Fund Balance</b>	<b>\$</b>	<b>916,430</b>

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