



# Measure V Citizen Oversight Committee

## FY 2025-26 Transaction and Use Tax Budget

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:

Department	Year	Measure V Expenditures	Budget
301 - Police Operations	2027	Police cadet sponsorship or new hire incentive	\$ 20,000
301 - Police Operations	2027	Operational Supplies & Support	\$ 1,000
301 - Police Operations	2027	K9 Program training, food and vet costs	\$ 32,240
301 - Police Operations	2027	Mandatory and Essential POST Training	\$ 67,600
301 - Police Operations	2027	Trainee 11 pay periods @ \$3,252	\$ 35,772
301 - Police Operations	2027	New hires uniform, gear and ammunitions	\$ 8,500
301 - Police Operations	2027	Body Cam & SAAS (Year 1 of 5)	\$ 62,948
301 - Police Operations	2027	Vehicle Conversions (Reassigned to VIPs, CSO, Investigations)	\$ 15,000
<b>Total 301 - Police Operations</b>			<b>\$ 243,060</b>
Department	Year	Measure V Expenditures	Budget
303 - Animal Control	2027	Fund Animal Control and Shelter Operations - Operating Costs	\$ 55,000
<b>Total 303 - Animal Control</b>			<b>\$ 55,000</b>
Department	Year	Measure V Expenditures	Budget
326 - Fire Suppression	2027	CAL FIRE Personnel Services	\$ 250,000
326 - Fire Suppression	2027	E81 Replacement Year 1 of 3	\$ 333,000
<b>Total 326 - Fire Suppression</b>			<b>\$ 583,000</b>
Department	Year	Measure V Expenditures	Budget
345 - Public Works Fleet	2027	Fleet Modernization - Public Works Utility Truck (PW19)	\$ 80,000
345 - Public Works Fleet	2027	Fleet Modernization - Public Works Utility Truck (FL02)	\$ 60,000
345 - Public Works Fleet	2027	Fleet Modernization - Public Works Utility Truck (PW4)	\$ 60,000
345 - Public Works Fleet	2027	Fleet Modernization - Snow Plow (PW16)	\$ 15,000
<b>Total 345 - Public Works Fleet</b>			<b>\$ 215,000</b>

### Grand Total:

<b>301 - Police Operations</b>	<b>\$243,060.00</b>
<b>303 - Animal Control</b>	<b>\$55,000.00</b>
<b>326 - Fire Suppression</b>	<b>\$583,000.00</b>
<b>345 - Public Works Fleet</b>	<b>\$215,000.00</b>
	<b>\$1,096,060.00</b>



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## FY 2025-26 Transaction and Use Tax Budget

### Measure V Fund Summary

## **FY 2026-27 Projection**

Projected Beginning Fund Balance 7/1/26	\$606,894
Projected Revenues (7/1/26-6/30/27)	\$1,346,979
Budgeted Expenditures (7/1/26 - 6/30/27)	\$1,096,060
Ending Fund Balance	\$857,813

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

Chair

April 27, 2026