



**CLAYTON CITY COUNCIL
REGULAR MEETING AGENDA**

**TUESDAY, MAY 5, 2026
7:00 PM**

**Hoyer Hall, Clayton Community Library
6125 Clayton Road, Clayton, CA 94517**

Jeff Wan, Mayor

*Richard G Enea, Vice Mayor
Holly Tillman, Councilmember*

*Jim Diaz, Councilmember
Kim Trupiano, Councilmember*

- 1. CALL TO ORDER AND ROLL CALL**
- 2. PLEDGE OF ALLEGIANCE**
- 3. PUBLIC COMMENT ON NON-AGENDA ITEMS**

Members of the public may address the City Council on non-agendized items within the Council's jurisdiction. To ensure an orderly meeting and an equal opportunity for everyone, each speaker is limited to three (3) minutes, or the time established by the Mayor. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Council may respond to statements made or questions asked or may at its discretion request staff to report back at a future meeting concerning the matter.

Public comment and input on other agenda items will be allowed when each item is considered by the Council.

- 4. CONSENT CALENDAR**

- (a) Approve April 21, 2026 Minutes
[\(View\)](#)

- (b) Authorize the City Manager to Sign an Agreement for On-Call Weed Abatement and Tree Trimming Services with Waraner Brothers Tree Service for an Amount Not to Exceed \$60,000.
[\(View\)](#)

- 5. RECOGNITIONS AND PRESENTATIONS**

- (a) Presentation of a Proclamation Recognizing May 10th through 16th as National Police Week and May 15th as Peace Officers Memorial Day in the City of Clayton.
[\(View\)](#)

6. REPORTS

- (a) City Manager's Report
[\(View\)](#)
- (b) City Council/Committees Reports
[\(View\)](#)

7. ACTION ITEMS

- (a) Consider Renewal of Ordinance No. 495, which adopted the Military Equipment Use Policy, with public engagement and making certain findings, and review and approve acquisition of drones.
[\(View\)](#)
- (b) Adoption of Resolution 07-2026 to Prohibit Parking During Certain Hours and Place Parking Restriction Signage on Pebble Beach Drive Adjacent to the City of Clayton Open Space.
[\(View\)](#)
- (c) Review FY26 Budget Status and Consider Approval of FY27 Budget Revisions
[\(View\)](#)
- (d) Discussion on Transaction and Use Tax (TUT) and Landscape Maintenance District (LMD) Renewal
[\(View\)](#)

8. ADJOURNMENT

Meeting Information and Access

- A complete packet of information containing staff reports and exhibits related to each public item is available for public review in City Hall located at 6000 Heritage Trail and on the City's website at www.claytonca.gov
- Agendas are posted at: 1) City Hall, 6000 Heritage Trail; 2) Library, 6125 Clayton Road; 3) Ohm's Bulletin Board, 1028 Diablo Street, Clayton; and 4) City Website at www.claytonca.gov
- Any writings or documents provided to a majority of the City Council after distribution of the agenda packet and regarding any public item on this agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours and is available for review on the City's website at www.claytonca.gov
- If you have a physical impairment requiring special accommodation to participate, please call the City Clerk's office at least 72 hours (about 3 days) before the meeting at (925) 673-7300.
- E-mail Public Comments: Public comment may also be sent to the City Clerk at cityclerk@claytonca.gov by 12:00 p.m. on the day of the meeting. All e-mailed public comments will be forwarded to the entire committee and made part of the official meeting file.

Each person attending the meeting who wishes to speak on an agendized or non-agendized matter (within the council's jurisdiction), shall have a set amount of time to speak as determined by the Mayor.



STAFF REPORT

TO: CLAYTON CITY COUNCIL
FROM: Skyler Aitken
DATE: May 5, 2026
SUBJECT: Approve April 21, 2026 Minutes

RECOMMENDATION

Approve by Minute Order

BACKGROUND

Approve minutes from the prior City Council meeting

FISCAL IMPACT

No fiscal impact associated with this agenda item.

ATTACHMENTS

[Att A - Draft Minutes Clayton City Council 042126.pdf](#)



**MINUTES OF THE
REGULAR MEETING AGENDA**

TUESDAY, APRIL 21, 2026

1. CALL TO ORDER AND ROLL CALL - The meeting was called to order at 7:08 p.m. by Mayor Wan held at Hoyer Hall, Clayton Community Library, 6125 Clayton Road, Clayton, California. Councilmembers present: Councilmembers: Diaz, Trupiano, Tillman, Vice Mayor Enea and Mayor Wan;. Staff present: City Manager, Kris Lofthus; Administrative Services Director, Dennis Bozanich; Police Chief, Jeremy Crone; City Attorney, Malathy Subramanian; Acting City Clerk, Skyler Aitken.

2. PLEDGE OF ALLEGIANCE – Led by Mayor Wan

3. PUBLIC COMMENT ON NON-AGENDA ITEMS

Members of the public may address the City Council on non-agendized items within the Council's jurisdiction. To ensure an orderly meeting and an equal opportunity for everyone, each speaker is limited to three (3) minutes, or the time established by the Mayor. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Council may respond to statements made or questions asked or may at its discretion request staff to report back at a future meeting concerning the matter.

Public comment and input on other agenda items will be allowed when each item is considered by the Council.

Glenn Miller addressed concerns regarding slope movement along a high-pressure pipeline area and stormwater drainage obstructions posing safety and fire hazards. Council thanked the speaker for the input and referred the matter to staff.

4. CONSENT CALENDAR

(a) Approve April 7, 2026 Minutes

(b) Adoption of Ordinance 503 Amending The Clayton Municipal Code Subsection 17.36.079 To Chapter 17.36 (General Regulations) Of Title 17 (Zoning) To Add Specific Language Allowing Certain Affordable Housing By-Right And Defining By-Right

(c) Receive the FY26 Q3 Contracts Summary Report

Councilmember Diaz moved to approve, and Councilmember Tillman seconded. The motion carried 5-0.

5. RECOGNITIONS AND PRESENTATIONS

- (a) Certificates of Recognition to Public School Students for Exemplifying the "Do the Right Thing" Character Trait of "Self-Discipline"

Councilmember Tillman presented awards honoring local students from Mount Diablo Elementary and Diablo View Middle Schools for exemplifying Self-Discipline.

- (b) Introduction and Swearing-in Ceremony New Police Officers

- Police Officer Jacob McPherson
- Police Officer Gabriel Phelps

Police Chief Crone introduced Officer Jacob McPherson and Officer Gabriel Phelps. Oaths administered, badges pinned by family members.

- (c) Presentation of a Proclamation Recognizing April 19-25, 2026 as National Library Week

Mayor Wan presented proclamation recognizing the role of libraries in community learning and intellectual freedom. Accepted by library representative Ms. Bauer

6. REPORTS

- (a) City Manager's Report

The City Manager, Kris Lofhtus gave his report around weed abatement, the hiring process for the Public Works Director and City Clerk, and the library renovation project.

- (b) City Council/Committees Reports

The council gave their report in the agenda.

7. PUBLIC HEARINGS

No Items scheduled.

8. ACTION ITEMS

- (a) Consider Appointing Karen Case to the City of Clayton Trails and Landscape Committee term beginning April 21, 2026 to April 21, 2028

The motion to approve was made by Councilmember Trupiano and seconded by Councilmember Tillman. The motion carried 5-0

- (b) Consider Appointing Anita Stranik as the City of Clayton Representative to the Contra Costa County Advisory Council on Aging term beginning April 21, 2026 to April 21, 2028

The motion to approve was made by Councilmember Tillman and seconded by Councilmember Trupiano. The motion carried 5-0

- (c) Consider Approving the Reappointment of Edward L. Miller to Serve on the Contra Costa Transportation Authority (CCTA) Citizens Advisory Committee with a 4-year term of office ending April 21, 2030

The council asked various questions to Ed Miller which he answered, and he was open to presenting/meeting with the council on a consistent basis as they desired.

Lauren Kindorf gave public comments in support of Ed Miller and other comments about other boards, bodies, and committees.

The motion to approve was made by Councilmember Tillman and seconded by Councilmember Trupiano. The motion carried 4-0-1 with Councilmember Diaz abstaining

- (d) Review FY26 Budget Status, Consider Approval of FY27 Budget Revisions and Reserve Options

Administrative Services Director, Dennis Bozanich, gave his presentation about the budget revisions and reserve options.

The council asked various questions, which staff answered, and Council gave staff items to take back and implement into the next report, but no official action was taken.

- (e) Workshop on Transaction and Use Tax (TUT) and Landscape Maintenance District (LMD) Renewal – Ballot Measure Options and Direction

City Manager, Kris Lofthus, gave an update on the history of both items, presented language, and requested feedback from the council.

The council discussed what language should be changed, how assessment per parcel should be calculated (residential vs commercial), the terms of the length of each item, and how to make sure that the finances have the correct oversight and transparency.

The council gave staff their feedback, and those changes and updates will be presented at a later date. No official action was taken.

Gabriel Flores gave public comment thanking the council for educating him on the matter, and gave his thoughts on how the LMD should be charged (residential vs commercial) and hoped to see revenue generating ideas on one time budget items (from 8.d) and hoped citizens would give their ideas.

9. ADJOURNMENT

Mayor Wan adjourned the meeting at 10:27 pm. The next regular City Council meeting is scheduled for May 5, 2026.

Please note the Minutes of this meeting set forth all actions taken by the City Council on the matters stated, but not necessarily in the chronological sequence in which the matters were taken up.



STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Dennis Bozanich

DATE: May 5, 2026

SUBJECT: Authorize the City Manager to Sign an Agreement for On-Call Weed Abatement and Tree Trimming Services with Waraner Brothers Tree Service for an Amount Not to Exceed \$60,000.

RECOMMENDATION

Staff recommends that the City Council authorizes the City Manager to sign a contract with Waraner Brothers Tree Service for a not to exceed amount of \$60,000.

BACKGROUND

Waraner Brothers Tree Service was a long time contractor for the City and knows the area and the work very well. They participated in the two RFP processes for weed abatement and tree services. They narrowly missed being the top ranked proposal. Our current weed abatement company is working hard to clear weeds on city-owned properties thirty feet from residential fences. They have increased their staffing to four people at the city's request, however there is still much weed abatement work to be done by the June 1, 2026 deadline set by the Contra Costa County Fire Protection District.

ANALYSIS

Waraner has agreed to the same price schedule for their 2026 work as the City's other contractor. They completed some high-profile weed and invasive species removal prior to the recent special event in downtown Clayton.

CEQA

NA

FISCAL IMPACT

This work will be conducted in the boundaries of the Landscape and Maintenance Budget and will be paid for by the LMD. Currently, the LMD has 39% (\$83,000) of its weed abatement budget remaining with two months to go in the fiscal year.



STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Jeremy Crone, Police Chief

DATE: May 5, 2026

SUBJECT: Presentation of a Proclamation Recognizing May 10th through 16th as National Police Week and May 15th as Peace Officers Memorial Day in the City of Clayton.

BACKGROUND

N/A

FISCAL IMPACT

No fiscal impact associated with this agenda item.

ATTACHMENTS

[Att A - 2026 Proclamation for Police Week and Peace Officer Memorial Day.pdf](#)

PROCLAMATION

DECLARING NATIONAL POLICE WEEK AND PEACE OFFICERS MEMORIAL DAY IN THE CITY OF CLAYTON

WHEREAS, by Joint Resolution approved October 1, 1962, as amended, Congress and the President of the United States designated May 15 of each year as “Peace Officers Memorial Day” and the calendar week in which it falls as “National Police Week,” in honor of federal, state, and local law enforcement officers who have been killed or disabled in the line of duty, and further directed that flags be flown at half-staff on Peace Officers Memorial Day; and

WHEREAS, in every American community, law enforcement officers are committed to the preservation of life and property, risking their lives daily to protect us from those who would mock the law, while providing protection, law and order, and serving the cause of justice; and

WHEREAS, the members of the Clayton Police Department, including its officers and staff, play an essential role in safeguarding the rights and freedoms of the residents and businesses in the City of Clayton and unceasingly provide a vital public service to our community; and

WHEREAS, it is important that all citizens know and understand the duties, responsibilities, hazards, and sacrifices of their law enforcement officers, and that members of our law enforcement agency recognize their duty to serve the people of Clayton by safeguarding life and property, protecting them against violence and disorder, and shielding the innocent against deception and the weak against oppression; and

WHEREAS, we honor the heroism of all our law enforcement officers, especially those who have given their lives so that others might live, and we ask God’s blessing for the families and friends they left behind; and

WHEREAS, Officer Robert Lovell Scott died on November 22, 1983 as a result of injuries sustained on September 18, 1977 in the line of duty, while protecting the residents of the City of Clayton, and Reserve Officer Lenny Cantando was killed on March 1, 1992, by a DUI driver while returning home from his patrol shift; and

WHEREAS, across the nation, Police Week is observed with ceremonies, including the hanging of a blue bow or ribbon to honor law enforcement officers who have sacrificed their lives in the line of duty and to recognize those who continue to keep us safe;

NOW, THEREFORE, I, **Jeff Wan**, Mayor of the City of Clayton, on behalf of the Clayton City Council, do hereby proclaim **Sunday, May 10 through Saturday, May 16, 2026**, as

National Police Week in the City of Clayton, in honor of our law enforcement officers and police department staff, past and present, who have rendered dedicated service to this community; and

I do further proclaim **May 15, 2026**, as **Peace Officers Memorial Day** in the City of Clayton, in honor of those law enforcement officers who, through their courageous deeds, have made the ultimate sacrifice in service to their community or have become disabled in the performance of such honorable duty.

I encourage all citizens of Clayton to express their deep appreciation to the men and women who risk their lives each day to guard and protect us.

Proclaimed this day in the City of Clayton, California.



STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Skyler Aitken

DATE: May 5, 2026

SUBJECT: City Manager's Report

BACKGROUND

Does not apply to this item

FISCAL IMPACT

Does not apply to this item



STAFF REPORT

TO: CLAYTON CITY COUNCIL
FROM: Skyler Aitken
DATE: May 5, 2026
SUBJECT: City Council/Committees Reports

RECOMMENDATION

Receive report on councilmember activities since the last meeting.

Councilmember Diaz:

- 04-24 to 26-2026: Attended / Participated in 2026 Clayton Art & Wine Festival
- 04-30-2026: Attended East Bay Division Meeting E-Bikes Information / Legislative Update
- 05-05-2026: Meeting with City Manager.

Councilmember Trupiano:

- **Weekly meetings with City Manager**, Kris Lofthus
- **Special Events:** Finalized packaged sponsorships for all four City events and completed all marketing, advertising and coordination with vendors and partners for Concerts in the Grove. First Concert, May 16th, every other Saturday through August 22nd. See City [website](#) for entire line-up, under Our City/Annual Events/Concerts in the Grove.

- **Wednesday, April 22nd:**

- East Bay Economic Development Alliance Board Meeting, panel discussions with executives from Kaiser Permanente, John Muir Health, Sutter Alta Bates and Stanford Health Care Tri Valley executives talking about the state of healthcare in our county and the Bay Area in general. Moderated by Rebecca Rozen, Regional Vice President, Hospital Council of Northern & Central California

- **Thursday, April 23rd:**

- 4th of July parade planning meeting with Sarah Brinkman, Chris Karney, where we talked about a theme "Happy Birthday America," Grand Marshal, hoping Chuck Kohler, WWII Pearl Harbor Veteran, will be willing to honor us as our Grand Marshal this year; we are already lining up volunteers, vendors and logistics and will be publicizing the link to participate soon

- **Sunday, April 26th:**

- Attended Art & Wine Festival, chatted with several residents, police officers, business owners and CBCA members.
- **Monday, April 27th:**
 - East Contra Costa Habitat Conservancy Governing Board meeting, Brentwood. Approval of audited financial statements for 2025; approval of Pugh Property Restoration; approval of initiating 20th Anniversary activities for 2027; authorize staff to assign wetland mitigation values to two HCP/NCCP activities to meet San Francisco Regional Water Quality Control Board mitigation requirements; approval of final version of 2025 Annual Report
 - City Sponsored Special Events committee meeting, Hoyer Hall and reported out on action items since last meeting in January on Concerts, Classic Car Shows, 4th of July parade and Hispanic Heritage Day.
- **Tuesday, April 28th:**
 - Touch base call with Diana Bauer, President of Clayton Community Library Foundation

Councilmember Tillman:

- April 15th- Attended the Concord Mayor's State of the City address
- April 16th - Attended the Cal Cities East Bay Division Board meeting to plan for our April 30th General meeting in Fremont and June 25th CitiPAC event.
- April 18th - Participated at another CBCA Clayton Cleans Up event that was well-attended by students and families beautifying our city. A huge thank you to Peter Cloven for continuing to lead this endeavor and Republic Services' partnership. Attended the Opportunity Junction Gala with several Clayton residents.
- April 25-26th - Co-hosted the Vendor Breakfast for the CBCA Art & Wine Festival. This is an annual tradition that Peter Cloven and I took on a few years ago when Julie Pierce passed the torch to us. The vendors remark how no other festival is as hospitable as the CBCA and how it sets the tone for a good weekend even if they aren't seeing a lot of customers.
- April 28th - Attended our Clayton Pride Board meeting as we prepare for our 5th Annual Clayton Pride Parade and Festival on Sunday, May 31st. If you plan to march in the parade, now is the time to register. Sponsorship opportunities for t-shirts end May 1st, and banner sponsorships will end May 15th.

Vice Mayor Enea:

- Attended City Leaders Summit in Sacramento. We discussed several topics including new State budget, housing elements, Homelessness issues, e-bike issue and new proposed laws.
- Art & Wine festival was very joyful
- Fielded questions and phone calls from residents about various city issues

BACKGROUND

The City Council provides a report of activities that took place between the city council meetings.

CEQA

This item is not a project as defined by CEQA.

FISCAL IMPACT

No fiscal impact associated with this agenda item.



STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Jeremy Crone, Police Chief

DATE: May 5, 2026

SUBJECT: Consider Renewal of Ordinance No. 495, which adopted the Military Equipment Use Policy, with public engagement and making certain findings, and review and approve acquisition of drones.

RECOMMENDATION

Staff recommends that the City Council: 1) review and approve the Annual Military Equipment Use Report for 2025; 2) conduct the required community engagement/public hearing; 3) find that each approved type of military equipment identified in the annual report continues to satisfy the standards set forth in Government Code section 7071(d)(1)(A) through (D); 4) review and approve the Department's intent to acquire drones and implement a UAS program; and 5) consider and approve renewal of Clayton Ordinance No. 495 adopted May 3, 2022

BACKGROUND

Assembly Bill 481 ("AB 481"), approved on September 30, 2021 by Governor Gavin Newsom (codified as Chapter 12.8 of the California Government Code and commencing with section 7070 et seq.), requires a local law enforcement agency, such as the Clayton Police Department, to have a Military Equipment Use Policy ("Policy") approved by the City Council prior to requesting, seeking funding, acquiring, collaborating with other jurisdictions about the deployment of military equipment, or using military equipment. On May 3, 2022, the City Council adopted Ordinance 495 adopting the Military Equipment Use Policy.

The term "military equipment", as defined by Government Code section 7070(c), does not necessarily indicate just equipment used by the military. Items deemed to be "military equipment" include, but are not limited to, unmanned aerial or ground vehicles, armored vehicles, command and control vehicles, pepper balls, less lethal shotguns, less lethal 40mm projectile launchers, long range acoustic devices, and flashbang diversionary devices. The list of items considered "military equipment" by AB 481 are employed by many law enforcement agencies across the country as best practices to enhance community and officer safety.

ANALYSIS

The Clayton Police Department is committed to safeguarding our community through crime reduction strategies such as: Community Policing, Progressive Training, and Technology. Using the most up-to-date tools and equipment to safeguard the community of Clayton is

essential to keeping our community safe. Some items deemed to be “military equipment” are in fact employed by the Clayton Police Department to specifically reduce risk to community members during critical incidents.

To further the Department’s mission in using the most up-to-date tools and equipment to safeguard the community of Clayton, the Department is seeking approval of drone equipment and the creation of an Unmanned Aircraft System (UAS) program.

There is no current City budget allocation for the acquisition of military equipment for the upcoming (26-27) cycle.

However, as presented to the City Council in November of 2025, the Department has completed an application with the Department of Homeland Security, via the Homeland Security Grant Program (HSGP) for the purchase of an Unmanned Aircraft System (UAS), commonly referred to as drones.

Should the Department’s application be approved and funded, it is the Department’s intent to acquire equipment to stand-up a UAS program. Due to the extended approval and funding timeline from DHS, specific manufacturers and models of drones have not been selected at this time. It is the intent of the Department to acquire drones that are compliant with the City’s purchase and acquisition policies and in accordance with the requirements set forth by the HSGP guidelines. The Department intends, if granted, to purchase at least one (1) free-fly drone and at least one (1) tethered drone. The exact number purchased will be based on the grant award, availability in the market, and Department need. The Department would also develop and implement a UAS policy to define authorized uses, privacy and Constitutional protections, program coordination and certification, prohibited uses, and training.

Should the Department’s application be approved and funded, the Department would bring before the City Council the grant award as well as the specific UAS equipment sought for review and approval.

HSGP Timeline:

- December 2025: Presentation to the County on grant requests
- Early 2026: County reviews requests and designates for submission
- Mid - Late 2026: Approved packets sent to Department of Homeland Security (DHS)
- March 2027: Approvals
- Mid 2027 – Aug 2029: Spend window

Clayton Police Department Policy 710, “Military Equipment Funding, Acquisition, and Use” adheres to California Government Code section 7070 et seq., with respect to the approval, acquisition, and reporting requirements of military equipment. In addition, Assembly Bill 481 requires the City to publish the draft Policy to the Police Department’s website thirty (30) days ahead of a public hearing to approve the Policy. The Police Department published the draft Policy on its website on March 16, 2022, and the City Council adopted the final Policy on May 3, 2022.

AB 481 also requires the Clayton Police Department to:

- Publish an annual report to include each type of military equipment approved by the City Council.
- Hold at least one well-publicized and conveniently located community engagement meeting within thirty (30) days of submitting and publicly releasing the annual military equipment report.
- Have the City Council: 1) review the annual military equipment report; 2) annually review and renew the military equipment use ordinance; 2) and determine whether to disapprove a renewal of a type of military equipment or amend the Policy if the City Council determines that the military equipment does not comply with standards for approval.

Based on the Annual Military Equipment Report, staff has reviewed each approved type of military equipment and determined :

- The military equipment identified in the policy remains necessary for officer and civilian safety and no reasonable alternatives would achieve the same objectives.
- The approved policy continues to safeguard the public's welfare, safety, civil rights, and civil liberties.
- The equipment remains reasonably cost-effective compared to alternatives.
- The Department's use of approved military equipment during the reporting period complied with Policy 710.

It is the Clayton Police Department's position that the City Council review and approve the attached Annual Military Equipment Report for 2025 and renew Clayton Ordinance No. 495 as required by AB 481.

FISCAL IMPACT

None

ATTACHMENTS

[Clayton PD Military Equipment Policy and Inventory 2025.pdf](#)

[Clayton AB 481 Annual Report 2025 \(BBK\)-c1.pdf](#)

[Military Equipment Annual Report Presentation 2025.pdf](#)

Military Equipment

710.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, and reporting requirements of military equipment pursuant to Assembly Bill 481 ("AB 481") (Government Code § 7070 et seq.).

710.1.1 DEFINITIONS

Definitions related to this policy include (Government Code § 7070):

Governing body – The elected or appointed body that oversees the Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- Area denial electroshock devices, microwave weapons, water cannons, long-range acoustic devices (LRADs), acoustic hailing devices, and sound cannons.
- Kinetic energy weapons and munitions.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.

Clayton Police Department

Clayton PD Policy Manual

Military Equipment

710.2 POLICY

It is the policy of the Clayton Police Department ("Department") that members of this Department comply with the provisions of AB 481 with respect to funding, acquisition and use of military equipment.

710.3 MILITARY EQUIPMENT COORDINATOR

The Chief of Police shall designate a member of this Department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include, but are not limited to:

- (a) Acting as liaison to the City Council for matters related to the requirements of this policy.
- (b) Identifying Department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the City Council.
- (c) Conducting an inventory of all military equipment at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of the Department .
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
 1. Publicizing the details of the meeting.
 2. Preparing for public questions regarding the Department's funding, acquisition, and use of equipment.
- (f) Preparing the annual military equipment report for submission to the Chief of Police and ensuring that the report is made available on the Department website.
- (g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

710.4 MILITARY EQUIPMENT INVENTORY

The list of qualifying military equipment for the Department is attached to this Policy as Exhibit "A" and is incorporated into the Policy by this reference. [See attachment: Clayton AB 481 Equipment Inventory 2025.pdf](#)

710.5 APPROVAL

The Chief of Police or the authorized designee shall obtain approval from the City Council by way of an ordinance adopting the military equipment policy. As part of the approval process, the Chief of Police or the authorized designee shall ensure the proposed military equipment policy is submitted to the City Council and is available on the Department website at least 30 days prior to any public hearing concerning the military equipment at issue. The military equipment policy must be approved by the City Council prior to engaging in any of the following:

Clayton Police Department

Clayton PD Policy Manual

Military Equipment

- (a) Requesting military equipment made available pursuant to 10 USC § 2576(a).
- (b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this Department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the City Council.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

710.6 COMPLIANCE

Department members shall adhere to this Policy, in addition to state and local laws and ordinances when employing the use of military equipment. Violations of the law or this policy may result in criminal or administrative investigations and, or actions.

710.7 COORDINATION WITH OTHER JURISDICTIONS

Military equipment used by any member of this Department shall be approved for use and in accordance with this Policy. Military equipment used by other jurisdictions that are providing mutual aid to the City of Clayton, or otherwise engaged in law enforcement operations in the City, shall comply with their respective military equipment use policies in rendering mutual aid or carrying out a law enforcement function related to a criminal matter under their investigation.

710.8 ANNUAL REPORT

Upon approval of a military equipment policy, the Chief of Police or the authorized designee should submit a military equipment report to the City Council for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for use.

The Chief of Police or the authorized designee should also make each annual military equipment report publicly available on the Department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in Department inventory.

Clayton Police Department

Clayton PD Policy Manual

Military Equipment

710.9 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

710.10 COMPLAINT PROCESS

Members of the public may register complaints or concerns or submit questions about the use of each specific type of military equipment in this policy by any of the following means:

1. Via email to: claytonpolice@claytonpd.com
2. Via phone call to: (925) 673-7350
3. Via mail sent to: Clayton Police Department, attn: Military Equipment Use Coordinator, 6000 Heritage Trail, Clayton CA 94517

The Department is committed to responding to complaints, concerns and/or questions received through any of the above methods in a timely manner.

Attachments

Clayton AB 481 Equipment Inventory 2025.pdf

Clayton Military Equipment

Specialized Firearms and Ammunition

Description, quantity, capabilities, and purchase cost:

Guns that are fired from shoulder level, having a long spirally grooved barrel intended to make bullets spin and thereby have a greater accuracy over a long distance.

- Colt M4 carbine for patrol supervisor use, cost \$1695, quantity: 1. The Colt M4 is a select-fire rifle with a chrome lined 10 inch barrel with a 1:9 twist, iron sights, carry handle, and adjustable stock. Designed specifically for lightweight mobility, speed of target acquisition, and potent firepower capability.
- Winchester 5.56x45 M855 Green Tip 62-grain ammunition, cost \$90, quantity: 150 rounds. The M855 round is a full metal jacketed round with a lead alloy and steel core and is painted green on the tip.
- Trained officers are issued standard issued AR-15 patrol rifles **

Purpose:

To be used to address a threat with more precision and/or greater distances than a handgun, if present and feasible.

Authorized Use:

Only members that are POST certified are authorized to use an M4 rifle.

Expected Lifespan:

Colt M4 carbine- 15 years

Winchester 5.56X45 M855 62 grain ammunition- No expiration

Fiscal Impact:

Annual maintenance is approximately \$50 for each rifle from general fund.

Training:

Prior to the use of the specialized firearms and ammunition listed within this section, all officers have received POST certified training. Additionally, all officers are required to complete annual training, per POST Regulations.

Legal and Procedural Rules:

Use is established under Policy #300 and #311. It is the policy of this Department to utilize specialized firearms and ammunition only for official law enforcement purposes and pursuant to the State and Federal law regarding use of force.

** Standard issued AR-15 patrol rifles are exempt from AB 481 reporting requirements and are disclosed in the spirit of transparency.

Less Lethal Launchers and Ammunition

Description, quantity, capabilities, and purchase cost:

Less lethal launchers are used to deploy either the less lethal super-sock 12- gauge beanbag round or the 40MM sponge baton round.

- Remington 870 12-gauge Less Lethal Launcher, cost: \$1,600, quantity: 4. The Remington 870 Less Lethal Shotgun is used to deploy the less lethal 12-gauge Super-Sock Beanbag Round up to a distance of 75 feet. The range of the weapon system helps to maintain space between officers and a suspect reducing the immediacy of the threat, which is a principle of de-escalation.
- Defense Technology 40MM single shot launcher, cost: \$985, quantity: 1. The 40MM Single Launcher is a tactical single shot launcher that features a fixed stock and an adjustable Integrated Front Grip (IFG) with light rail. It will fire standard 40mm less lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less lethal round up to 131 feet.
- CTS Model 2581 drag stabilized Super-Sock beanbag round, cost \$540.35, quantity: 85 rounds. A less lethal 2.4-inch 12-gauge shotgun round firing a ballistic fiber bag filled with 40 grams of lead shot at a velocity of 270-290 feet per second (FPS). CTS Super-Sock rounds are discharged from a dedicated 12-gauge shotgun that is distinguishable by an orange butt stock and fore grip. This round provides accurate and effective performance when fired from the approved distance of not fewer than five (5) feet. The maximum effective range of this munition is up to 75 feet from the target. The Model 2581 Super-Sock is in its deployed state immediately upon exiting the barrel. It does not require a minimum range to “unfold” or “stabilize.” The Super-Sock is an aerodynamic projectile. However, accuracy is relative to the shotgun, barrel length, environmental conditions, and the operator. The Super-Sock is very accurate. However, effectiveness depends on many variables, such as distance, clothing, stature, and the point where the projectile impacts.
- CTS Model 4557 spin stabilized direct impact sponge round, cost \$455, quantity: 13 rounds. The Model 4557 Sponge Baton is a smokeless 3.9-inch 40MM 60-gram spin-stabilized projectile, launched at 240-260 feet per second (FPS) designed to deliver a blunt trauma effect. Although it is extremely accurate and consistent, accuracy is dependent on the launcher, using open sights vs. an improved sight, environmental conditions, and the operator. Effectiveness depends on many variables, such as distance, clothing, stature, and the point where the projectile impacts.

Purpose:

To de-escalate conflict where employment of lethal force is prohibited or unfeasible.

Authorized Use:

Situations for use of the less lethal weapon systems may include, but are not limited to:

- Self-destructive, dangerous and/or combative individuals.
- Riot/crowd control and civil unrest incidents as permitted under Penal Code § 13652.
- Circumstances where a tactical advantage can be obtained.
- Potentially vicious animals.
- Training exercises or approved demonstrations.

Lifespan:

- Remington 870 Less Lethal Launcher- 15 years.
- Defense Technology 40MM launcher- 15 years
- CTS Super Sock Round- 5 years.
- CTS 40MM sponge round- 5 years.

Fiscal Impact:

Annual maintenance is approximately \$50 for each launcher from general fund.

Training:

All officers are trained in the use of less lethal launchers as a less lethal option by in-service training.

Legal and Procedural Rules:

Use is established under Policy #307. It is the policy of this Department to utilize Less Lethal Launchers only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

Command and Control Vehicles

Description, quantity, capabilities, and purchase cost:

2019 Cargo Mate Trailer – custom up fit by Forest River Inc, cost: \$25,571, quantity 1. This trailer is a command vehicle used for critical incidents and natural disasters. It is equipped with office equipment, radios, and rescue/aid equipment.

Purpose:

To be used during critical incidents and natural disasters.

Authorized Use:

The command trailer shall be used by personnel trained in its deployment and use.

Lifespan:

20 years

Fiscal Impact:

Annual maintenance is approximately \$500 from general fund.

Training:

All users are trained in the proper procedure for moving and deploying the trailer as well as ensuring the safety of the trailer and its equipment.

Legal and Procedural Rules:

Use is established under Policy #706. It is the policy of this Department to utilize the command trailer for official law enforcement purposes and pursuant to State and Federal law.



**CLAYTON POLICE
DEPARTMENT
ANNUAL MILITARY
EQUIPMENT REPORT
FOR 2025**

Table of Contents

Introduction	2
Definitions	3
Summary of Military Equipment	4
Specialized Firearms and Ammunition	4
Colt M4 Carbine	4
Winchester 5.56x45mm M855 Green Tip	4
Less Lethal Launchers and Ammunition	6
Remington 870 Bean Bag Shotgun	6
Defense Technology 40 MM Launcher	6
CTS 2581 drag stabilized Super-Sock beanbag	6
CTS 4557 spin stabilized 40MM Sponge Baton.....	6
Command and Control Vehicles	8
2019 Cargo Mate Trailer.....	8
2025 Equipment Training Use & Purchase	9
Community Concerns and Complaints	9
Internal Military Equipment Inventory & Audit	10
Projected Military Equipment Acquisition (2026-27)	11
Conclusion	11

INTRODUCTION

On September 30, 2021, the Governor of the State of California approved Assembly Bill 481 (codified as Chapter 12.8 of the California Government Code) requiring law enforcement agencies such as the Clayton Police Department to have a military use policy approved by the City Council prior to requesting, seeking funding, acquiring or using military equipment. Assembly Bill 481 allows the governing body to approve the policy within its jurisdiction only if it determines that the military equipment meets specified standards.

On May 3, 2022, the City of Clayton City Council approved Ordinance Number 495 approving Clayton Police Department Policy #710: Military Equipment Funding, Acquisition, and Use. As required by Assembly Bill 481 and the Ordinance, annually the Clayton Police Department must prepare a report on the use of each type of military equipment approved in the Policy over the last year. Subsequently, the City Council must then review the Ordinance, Policy and Annual Report, and determine whether the Department's use of military equipment in the past year complied with the Policy, and whether to continue the Ordinance and Policy, take action (by ordinance) to modify the Policy or repeal the Ordinance.

As set forth in the Policy, the Clayton Police Department retains and employs limited military equipment to safeguard its community. Clayton officers and certified instructional staff receive training throughout the year on the use of military equipment approved under the Policy.

This Annual Report outlines the Clayton Police Department's military equipment inventory and usage, community complaints over use of military equipment, and internal audits from January 1, 2025, to December 31, 2025. The Department will submit its Military Equipment Annual Report to City Council in May of every year in compliance with AB 481.

DEFINITIONS

Definitions of Military Equipment established by California Government Code §7070:
(Clayton utilizes a limited number of the resources listed below)

Military equipment includes but is not limited to the following types of equipment:

- Unmanned, remotely piloted, powered aerial or ground vehicles
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached
- Tracked armored vehicles that provide ballistic protection to their occupants
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units
- Weaponized aircraft, vessels, or vehicles or any kind
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code §30510 and Penal Code §30515, with the exception of standard-issue firearms
- Any firearm or firearm accessory that is designed to launch explosive projectiles
- Noise-flash diversionary devices and explosive breaching tools
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray
- Taser Shockwave, microwave weapons, water cannons, and long-range acoustic devices (LRADs)
- Kinetic energy weapons and munitions (e.g. 40MM launcher, bean bag shotgun, foam tipped projectiles)
- Any other equipment as determined by a governing body or a state agency to require additional oversight.

Clayton Military Equipment

Specialized Firearms and Ammunition

Description, quantity, capabilities, and purchase cost:

Guns that are fired from shoulder level, having a long spirally grooved barrel intended to make bullets spin and thereby have a greater accuracy over a long distance.

- Colt M4 carbine for patrol supervisor use, cost \$1695, quantity: 1. The Colt M4 is a select-fire rifle with a chrome lined 10 inch barrel with a 1:9 twist, iron sights, carry handle, and adjustable stock. Designed specifically for lightweight mobility, speed of target acquisition, and potent firepower capability.
- Winchester 5.56x45 M855 Green Tip 62-grain ammunition, cost \$90, quantity: 150 rounds. The M855 round is a full metal jacketed round with a lead alloy and steel core and is painted green on the tip.
- Trained officers are issued standard issued AR-15 patrol rifles **

Purpose:

To be used to address a threat with more precision and/or greater distances than a handgun, if present and feasible.

Authorized Use:

Only members that are POST certified are authorized to use an M4 rifle.

Expected Lifespan:

Colt M4 carbine- 15 years

Winchester 5.56X45 M855 62 grain ammunition- No expiration

Fiscal Impact:

Annual maintenance is approximately \$50 for each rifle from general fund.

Training:

Prior to the use of the specialized firearms and ammunition listed within this section, all officers have received POST certified training. Additionally, all officers are required to complete annual training, per POST Regulations.

Legal and Procedural Rules:

Use is established under Policy #300 and #311. It is the policy of this Department to utilize specialized firearms and ammunition only for official law enforcement purposes and pursuant to the State and Federal law regarding use of force.

** Standard issued AR-15 patrol rifles are exempt from AB 481 reporting requirements and are disclosed in the spirit of transparency.

Less Lethal Launchers and Ammunition

Description, quantity, capabilities, and purchase cost:

Less lethal launchers are used to deploy either the less lethal super-sock 12- gauge beanbag round or the 40MM sponge baton round.

- Remington 870 12-gauge Less Lethal Launcher, cost: \$1,600, quantity: 4. The Remington 870 Less Lethal Shotgun is used to deploy the less lethal 12-gauge Super-Sock Beanbag Round up to a distance of 75 feet. The range of the weapon system helps to maintain space between officers and a suspect reducing the immediacy of the threat, which is a principle of de-escalation.
- Defense Technology 40MM single shot launcher, cost: \$985, quantity: 1. The 40MM Single Launcher is a tactical single shot launcher that features a fixed stock and an adjustable Integrated Front Grip (IFG) with light rail. It will fire standard 40mm less lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less lethal round up to 131 feet.
- CTS Model 2581 drag stabilized Super-Sock beanbag round, cost \$540.35, quantity: 85 rounds. A less lethal 2.4-inch 12-gauge shotgun round firing a ballistic fiber bag filled with 40 grams of lead shot at a velocity of 270-290 feet per second (FPS). CTS Super-Sock rounds are discharged from a dedicated 12-gauge shotgun that is distinguishable by an orange butt stock and fore grip. This round provides accurate and effective performance when fired from the approved distance of not fewer than five (5) feet. The maximum effective range of this munition is up to 75 feet from the target. The Model 2581 Super-Sock is in its deployed state immediately upon exiting the barrel. It does not require a minimum range to “unfold” or “stabilize.” The Super-Sock is an aerodynamic projectile. However, accuracy is relative to the shotgun, barrel length, environmental conditions, and the operator. The Super-Sock is very accurate. However, effectiveness depends on many variables, such as distance, clothing, stature, and the point where the projectile impacts.
- CTS Model 4557 spin stabilized direct impact sponge round, cost \$455, quantity: 13 rounds. The Model 4557 Sponge Baton is a smokeless 3.9-inch 40MM 60-gram spin-stabilized projectile, launched at 240-260 feet per second (FPS) designed to deliver a blunt trauma effect. Although it is extremely accurate and consistent, accuracy is dependent on the launcher, using open sights vs. an improved sight, environmental conditions, and the operator. Effectiveness depends on many variables, such as distance, clothing, stature, and the point where the projectile impacts.

Purpose:

To de-escalate conflict where employment of lethal force is prohibited or unfeasible.

Authorized Use:

Situations for use of the less lethal weapon systems may include, but are not limited to:

- Self-destructive, dangerous and/or combative individuals.
- Riot/crowd control and civil unrest incidents as permitted under Penal Code § 13652.
- Circumstances where a tactical advantage can be obtained.
- Potentially vicious animals.
- Training exercises or approved demonstrations.

Lifespan:

- Remington 870 Less Lethal Launcher- 15 years.
- Defense Technology 40MM launcher- 15 years
- CTS Super Sock Round- 5 years.
- CTS 40MM sponge round- 5 years.

Fiscal Impact:

Annual maintenance is approximately \$50 for each launcher from general fund.

Training:

All officers are trained in the use of less lethal launchers as a less lethal option by in-service training.

Legal and Procedural Rules:

Use is established under Policy #307. It is the policy of this Department to utilize Less Lethal Launchers only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

Command and Control Vehicles

Description, quantity, capabilities, and purchase cost:

2019 Cargo Mate Trailer – custom up fit by Forest River Inc, cost: \$25,571, quantity 1. This trailer is a command vehicle used for critical incidents and natural disasters. It is equipped with office equipment, radios, and rescue/aid equipment.

Purpose:

To be used during critical incidents and natural disasters.

Authorized Use:

The command trailer shall be used by personnel trained in its deployment and use.

Lifespan:

20 years

Fiscal Impact:

Annual maintenance is approximately \$500 from general fund.

Training:

All users are trained in the proper procedure for moving and deploying the trailer as well as ensuring the safety of the trailer and its equipment.

Legal and Procedural Rules:

Use is established under Policy #706. It is the policy of this Department to utilize the command trailer for official law enforcement purposes and pursuant to State and Federal law.

Equipment Training Use and Purchase

2025 Purchases: CTS Model 2581 Super-Sock Ammunition, 20 rounds. \$120.35

2025 Training: Department training for new-hire officers and periodic training as required by Department policy and POST requirements.

2025 Deployments:

Clayton PD Deployments: None

Deployments via Mutual Aid: One (1) Deployment by Concord Police Department UAS Team

06/14/2025: Apprehension of fleeing wanted felon

Community Concerns and Complaints

In some instances, the possession and use of military equipment may cause questions and/or concerns for members of the community. It is vitally important that community members' questions and/or complaints regarding the Clayton Police Department's possession and use of military equipment are addressed.

The Clayton Police Department is committed to full and fair investigations of community complaints. As such, the Department has sound internal procedures for thorough and impartial investigations of community complaints. Resolving complaints in a fair, impartial, and expeditious manner will ensure the consistent high level of integrity and efficiency maintained by the Department.

In May of 2022, the Clayton Police Department published its Military Equipment Funding, Use and Acquisition policy on its website. Community concerns and complaints can be received via the Department's website, in-person at the police department or in the field during police contacts, telephone, emails and social media.

2025 Community Concerns, Complaints & PD Internal Investigations Related to Military Equipment Use

Community Concerns	Community Complaints	PD Internal Investigations
0	0	0

Internal Inventory & Audit (Clayton Military Equipment)

Per Clayton Police Department policy 710.3(c), the Department's military equipment coordinator, designated as Sergeant Jason Shaw, is required to complete an internal inventory of all military equipment within the possession of the Department at least once annually.

In March 2026, an internal inventory of the Department's military equipment was completed. This was to identify all the Department's military equipment in preparation to fulfill the obligations set by Assembly Bill 481.

The Department did not add any new military equipment to its inventory in 2025. All current military equipment inventory was found to be in good shape and working order. The audit confirmed that Department personnel were found to be in compliance with Policy #710 in the use of military equipment.

Projected Military Equipment Acquisition (2026-27)

There is no current City budget allocation for the acquisition of military equipment for the upcoming (26-27) cycle.

However, as presented to the City Council in November of 2025, the Department has completed an application with the Department of Homeland Security, via the Homeland Security Grant Program (HSGP) for the purchase of an Unmanned Aircraft System (UAS), commonly referred to as drones.

Should the Department's application be approved and funded, it is the Department's intent to acquire equipment to stand-up a UAS program. Due to the extended approval and funding timeline from DHS, specific manufacturers and models of drones have not been selected at this time. It is the intent of the Department to acquire drones that are compliant with the City's purchase and acquisition policies and in accordance with the requirements set forth by the HSGP guidelines. The Department intends, if granted, to purchase at least one (1) free-fly drone and at least one (1) tethered drone. The exact number purchased will be based on the grant award, availability in the market, and Department need. The Department would also develop and implement a UAS policy to define authorized uses, privacy and Constitutional protections, program coordination and certification, prohibited uses, and training.

Should the Department's application be approved and funded, the Department would bring before the City Council the grant award as well as the specific UAS equipment sought for review and approval.

HSGP Timeline:

- December 2025: Presentation to the County on grant requests
- Early 2026: County reviews requests and designates for submission
- Mid - Late 2026: Approved packets sent to Department of Homeland Security (DHS) for review
- March 2027: Approvals
- Mid 2027 – Aug 2029: Spend window

Conclusion

This Annual Military Equipment Report reaffirms the Clayton Police Department's commitment to providing transparency and information to our communities and elected officials in addition to ensuring compliance with California State law. The equipment, resources, and training outlined in this report allow Clayton Police Officers to better serve and protect Clayton, enhance the safety of officers and community and bring critical incidents to a safe resolution.

2025 Military Equipment Annual Report to Council & Public Engagement

Clayton Police Department





Agenda

- History & Requirements
- Summary of Equipment
- Training & Use
- Audit, Community Concerns & Complaints
- Projected Acquisitions
- Public Engagement and Council Feedback

History & Requirements



2021 AB 481 Codified Military Use Equipment and Regulated the Approval, Use, Acquisition & Reporting for Law Enforcement



May 2022, City Council Adopted Ordinance 495 & Police Department Established Policy 710



Police Department Required to Present Annual Report and Receive Community Feedback



City Council to Review Annual Report, Hear Community Feedback & Determine Renewal of Ordinance, Including Specific Equipment



History & Requirements (cont)



Military Use Equipment: Unmanned Aerial or Ground Vehicles, Armored Vehicle, Command & Control Vehicles, Pepper Balls, Less Lethal Shotguns & Launchers, Specialized Firearms – Not Standard Issue, Long Range Acoustic Devices, Flashbang Diversionary Devices



Equipment is Necessary, No Reasonable Alternative for Objective of Officer and Civilian Safety



The Policy Will Safeguard the Public's Welfare, Safety, Civil Rights, and Civil Liberties



Equipment is Reasonably Cost Effective Compared to Alternatives & Prior Equipment & Use Comply with Policy and Ordinance

Summary of Equipment



Specialized Firearms & Ammunition

- Colt M4 Carbine Rifle x 1
 - Winchester 5.56x45 M855 Ammunition
 - Qualified Supervisor Use
- **All Officers Issued Standard AR15 Patrol Rifle



Less Lethal Launchers & Ammunition

- Remington 870 12 Gauge Less Lethal Launcher
 - CTS Model 2581 Super-Sock Beanbag Round

Defense Technology 40 MM Single Shot Launcher

- CTS Model 4557 Direct Impact Sponge Round



Command & Control Vehicles

- 2019 Cargo Mate Trailer
 - Command Vehicle for Critical Incidents, Events & Disasters



Training

- Officers Receive Initial and Refresher Training as Required by POST and Department Policy

Use

- No Deployment/Use of Department Equipment
- 1 Deployment by Concord UAS (drone)
 - 6/14/25: Apprehension of fleeing wanted felon



Audit, Complaints & Concerns

- Audit Conducted in March 2026
 - All Equipment Accounted For & in Compliance with Policy
- No Community Complaints or Concerns Received
- No Internal Investigations Regarding Use/Misuse of Equipment



Projected Acquisition

- No current budget allocation
- Presented to Council 11/25 on Department's Pursuit of Homeland Security Grant for purchase of UAS
- \$100,000 Request
- Tethered & Free Fly Drones
- If Awarded (~March 2027) – Will Return to Council for Approval and Platform Specifics



Recommendation

- The Clayton Police Department respectfully recommends the Council to receive and approve the 2025 Annual Military Equipment Report and renew Clayton Ordinance No. 495 as required by AB481



Public Engagement, & Council Feedback and Action

Jeremy Crone
Chief of Police





STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Jeremy Crone, Police Chief

DATE: May 5, 2026

SUBJECT: Adoption of Resolution 07-2026 to Prohibit Parking During Certain Hours and Place Parking Restriction Signage on Pebble Beach Drive Adjacent to the City of Clayton Open Space.

RECOMMENDATION

Staff recommends the City Council adopt the proposed Resolution 07-2026 prohibiting parking during certain hours and authorizing the placement of parking restriction signs on Pebble Beach Drive in the area adjacent to the City of Clayton Open Space.

BACKGROUND

Pebble Beach Drive is a residential street located off Peacock Creek Drive, east of the Oakhurst Country Club. The specific section in question runs between the intersection with Peacock Creek Drive and the residence at 1003 Pebble Beach Drive. This portion of the street lies directly adjacent to the City of Clayton Open Space on its north side.

The street is bordered by curbing and a city-maintained sidewalk, followed by a narrow, level dirt shoulder that extends into the open space and viewing area. This area features “No Smoking” signage and two mounted benches on concrete pads, positioned to face north toward the open space. Currently, there are no parking restrictions along this section of Pebble Beach Drive.

This stretch of Pebble Beach Drive has become a well-known, undesignated sightseeing location for residents and visitors throughout the region, in which to view the valley and Suisun Bay.

ANALYSIS

The section of Pebble Beach Drive adjacent to the City of Clayton Open Space has become a popular, undesignated sightseeing location. As a result, it has generated a disproportionate number of service calls and placed significant demands on City resources — particularly the Police Department and Public Works Maintenance staff.

Motorists frequently park along the curb, and occupants engage in nuisance activities both inside their vehicles and within the open space. These activities include smoking, noise

disturbances, loitering, and improper disposal of trash.

These ongoing activities and disturbances have significantly and negatively affected the quality of life for residents of Pebble Beach Drive and the surrounding neighborhoods. Frequent noise, loitering, nighttime traffic, and associated nuisance behavior have disrupted the peace and tranquility that residents expect in their residential community.

From February 2024 through March 2026, the Police Department responded to 25 calls for service related to noise disturbances, loitering, and drug-related activity. In addition, officers conducted 26 preventative patrols in the area to deter ongoing nuisance behavior. The majority of these calls and patrols occurred during nighttime hours.

In the past six months, City staff have received over a dozen complaints from residents regarding activity in this area, in addition to the reports to police. This has required numerous responses by Public Works Maintenance staff to retrieve trash from both the level shoulder and the adjacent open space. Notably, beyond the narrow level area next to the sidewalk, the terrain slopes sharply downward, creating a significant safety hazard for City staff tasked with cleaning up debris.

The Police Department recommends the placement of “**No Parking - Dusk Till Dawn**” signage, with appropriate arrow designation, on the north and south side of Pebble Beach Drive as follows (see Attachment 1):

North Side of Pebble Beach Drive: One (1) at the corner of Peacock Creek Drive and Pebble Beach Drive and one (1) on the City of Clayton Open Space side of the west property boundary line of 1003 Pebble Beach Dr.

South Side of Pebble Beach Drive: One (1) at the corner of Peacock Creek Drive and Pebble Beach Drive and one (1) at the corner of Pebble Beach Drive and Forest Hill Drive.

Signs shall be in accordance with MUTCD guidelines.

Authority for such “No Parking” signage with limited hours designation is granted under the California Vehicle Code section 22507(a), which states, in part, *“Local authorities may, by ordinance or resolution, prohibit or restrict the stopping, parking, or standing of vehicles, including, but not limited to, vehicles that are six feet or more in height (including any load thereon) within 100 feet of any intersection, on certain streets or highways, or portions thereof, during all or certain hours of the day.”*

In addition, City of Clayton Municipal Code section 10.36.040(D) No Parking Areas Designated states, *“In any area established by resolution of the city council as a no parking area, when such area is indicated by appropriate signs or by red paint upon the curb surface;”*

The placement of “No Parking” signage is consistent with other designated areas of the City, including residential streets, where erecting such signage would increase public safety, reduce or eliminate hazards or nuisances, and permit appropriate enforcement of such restrictions.

This recommendation has been reviewed and approved by the City Manager.

CEQA

NA

FISCAL IMPACT

If approved by City Council, direction would be given to public works maintenance staff to procure and install the signs. The estimated cost of the signs and incidental materials is approximately \$1,200 with City provided labor for installation.

ATTACHMENTS

[Att A - 2026 Parking Restrictions Pebble Beach Map \(Attachment 1\)](#)

[Att B - 2026 Pebble Beach Parking Restrictions Resolution 07-2026.pdf](#)

Attachment #1: “No Parking – Dusk Till Dawn” Signage Placement



RESOLUTION NO. 07-2026

**A RESOLUTION PROHIBITING PARKING DURING CERTAIN HOURS AND
AUTHORIZING THE PLACEMENT OF PARKING RESTRICTION SIGNAGE ON
PEBBLE BEACH DRIVE ADJACENT TO THE CITY OF CLAYTON OPEN SPACE**

**THE CITY COUNCIL
City of Clayton, California**

WHEREAS, the California Vehicle Code section 22507(a) provides for local authorities, by ordinance or resolution, to prohibit or restrict the stopping, parking, or standing of vehicles on certain streets or highways, or portions thereof during all or certain hours of the day; and

WHEREAS, the City of Clayton Municipal Code section 10.36.040(D) designates no parking areas to include any area established by resolution of the City Council as a no parking area, when such area is indicated by appropriate signs or by red paint upon the curb surface; and

WHEREAS, the area of Pebble Beach Drive adjacent to the City of Clayton Open Space between the intersection of Peacock Creek Drive and 1003 Pebble Beach Drive is considered to be an undesignated sightseeing location that attracts residents and visitors throughout the region; and

WHEREAS, the City of Clayton Police Department and Public Works Maintenance staff have received and responded to a disproportional number of calls for service; and

WHEREAS, the surrounding residential neighborhood has been negatively impacted by the nuisance activity at this location, particularly during the hours of darkness; and

WHEREAS, Clayton Police Department would like to prohibit parking during certain hours and place signage on Pebble Beach Drive adjacent to the City's open space; and

WHEREAS, the City Manager evaluated and concurred with the Clayton Police Department's recommendations;

NOW, THEREFORE, BE IT RESOLVED, that the City Council of Clayton, California, does hereby approve this resolution and designate the area depicted in Attachment 1 as a parking restricted area, with no parking from dusk until dawn and authorizes the placement of "No Parking – Dusk Till Dawn" signage, with appropriate arrow designation, as follows:

North Side of Pebble Beach Drive: One (1) at the corner of Peacock Creek Drive and Pebble Beach Drive and one (1) on the City of Clayton Open Space side of the west property boundary line of 1003 Pebble Beach Dr.

South Side of Pebble Beach Drive: One (1) at the corner of Peacock Creek Drive and Pebble Beach Drive and one (1) at the corner of Pebble Beach Drive and Forest Hill Drive.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California, at a regular public meeting thereof held on the 5th day of May 2026, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

Jeff Wan, Mayor

ATTEST:

Skyler Aitken, Acting City Clerk



STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Dennis Bozanich

DATE: May 5, 2026

SUBJECT: Review FY26 Budget Status and Consider Approval of FY27 Budget Revisions

BACKGROUND

The City Council adopted the Fiscal Year (FY)26 and FY27 budgets with the understanding that adjustments would be necessary as new financial information became available. Since adoption, staff has monitored revenue performance, expenditure trends, and policy direction from the City Council.

This staff report provides:

- An updated FY26 General Fund (GF) year-end projection
- Recommended FY27 budget revisions based on Council direction
- Integration of reserve-funded capital and one-time projects
- Updated outlook on fund balance and reserve levels

These updates reflect both external revenue impacts and internal policy decisions, and are intended to position the City for improved fiscal stability heading into FY27.

CEQA

No impacts

FISCAL IMPACT

The Council's action will consider impacts, adopt budget revisions and provide guidance to staff on the use of fund balances.

DISCUSSION

The FY26 year-end projection reflects a continued structural imbalance in the General Fund, driven primarily by unanticipated revenue reductions and increased expenditures. Since the adoption of the adjusted budget, the City has experienced a net revenue loss of approximately \$433,758, largely attributable to reductions in RPTTF, well water revenues, and fiduciary fund transfers. At the same time, expenditures have increased by approximately \$344,348 due to contractual obligations and operational costs. As a result, the City is projecting a year-end deficit of approximately \$778,106. This outcome reinforces prior financial forecasts indicating

that, absent corrective action, the City's expenditures will continue to outpace revenues.

In response, the proposed FY27 budget revisions reflect targeted adjustments to reduce the structural deficit while maintaining core service levels. Revenues are projected to remain essentially flat, with only nominal growth, reflecting broader constraints in the City's revenue base. However, expenditures have been reduced by approximately \$339,172 through organizational restructuring, operational efficiencies, and reduced services and supplies costs. These changes improve the projected FY27 deficit from approximately \$667,349 in the adopted budget to \$323,458 in the revised budget—effectively cutting the deficit in half. While this represents meaningful progress, it does not fully resolve the underlying imbalance.

Despite ongoing deficits, the City's fund balance remains above policy minimums in the near term, with projected ending balances of approximately \$6.19 million in FY26 and \$5.86 million in FY27. These reserves provide short-term stability and allow the City to fund critical one-time investments, including approximately \$5.09 million in capital improvement projects and \$2.75 million in one-time augmentations. However, ongoing cost pressures—estimated between \$113,000 and \$277,000 annually—continue to pose long-term challenges. While Special Revenue Funds remain balanced with minimal adjustments, the General Fund will require additional structural solutions to ensure long-term fiscal sustainability.

These budget adjustments should also be viewed within the City's broader fiscal strategy, which is focused on balancing near-term stabilization with long-term sustainability. The FY27 revisions reflect a deliberate approach of implementing expenditure controls and organizational efficiencies while strategically deploying reserves for one-time capital and operational needs. At the same time, the City continues to evaluate longer-term revenue solutions, including potential voter-approved measures, to address the underlying structural imbalance. This multi-pronged strategy—combining cost containment, prudent use of reserves, and exploration of new revenue sources—positions the City to maintain service levels in the short term while working toward a more sustainable financial model over the long term.

ATTACHMENTS

[ATT A - FY27 adopted vs adjusted budget details.pdf](#)

[ATT B - May 5 version of FY26 and FY27 Budget Revision Presentation.pdf](#)

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
								\$ -	
101	4100	Property Tax In-Lieu of VLF	\$ 1,431,029	101	4100	Property Tax In-Lieu of VLF	\$ 1,428,062	\$ 2,967	A
101	4101	Property Taxes - Secured	\$ 1,411,945	101	4101	Property Taxes - Secured	\$ 1,398,368	\$ 13,577	A
101	4102	Property Taxes - Unsecured	\$ 50,114	101	4102	Property Taxes - Unsecured	\$ 63,608	\$ (13,494)	A
101	4103	Property Taxes - Unitary Tax	\$ 18,503	101	4103	Property Taxes - Unitary Tax	\$ 21,348	\$ (2,845)	A
101	4104	Property Taxes - Supplemental	\$ 11,249	101	4104	Property Taxes - Supplemental	\$ 34,291	\$ (23,042)	A
101	4106	Property Taxes - Other	\$ 10,124	101	4106	Property Taxes - Other	\$ 9,360	\$ 764	A
101	4301	Sales and Use Tax	\$ 630,907	101	4301	Sales and Use Tax	\$ 630,000	\$ 907	A
101	4502	Real Property Transfer Tax	\$ 88,357	101	4502	Real Property Transfer Tax	\$ 110,000	\$ (21,643)	A
101	5101	Business Licenses	\$ 185,000	101	5101	Business Licenses	\$ 180,000	\$ 5,000	A
101	5103	Building Permit Remit Fees (Surcharge)	\$ 82,349	101	5103	Building Permit Remit Fees (Surcharge)	\$ 89,000	\$ (6,651)	A
101	5106	Engineering Service Fees	\$ 6,588					\$ 6,588	A
101	5201	Public Safety Allocation	\$ 125,000	101	5201	Public Safety Allocation	\$ 120,000	\$ 5,000	A
101	5202	Abandoned Veh Abate (AVA)	\$ 5,000	101	5202	Abandoned Veh Abate (AVA)	\$ 5,000	\$ -	
101	5203	Motor Vehicle In Lieu	\$ 13,176	101	5203	Motor Vehicle In Lieu	\$ 17,000	\$ (3,824)	A
101	5205	Other In Lieu	\$ 192,539	101	5205	Other In-Lieu	\$ 192,539	\$ -	
101	5214	POST Reimbursements	\$ 7,137	101	5214	POST Reimbursements	\$ 7,000	\$ 137	A
101	5301	Planning Permits/Fees	\$ 17,000	101	5301	Planning Permits/Fees	\$ 40,000	\$ (23,000)	A
101	5302	Police Permits/Fees	\$ 11,258	101	5302	Police Permits/Fees	\$ 14,000	\$ (2,742)	A
101	5304	Planning Service Charges	\$ 10,980	101	5304	Planning Service Charges	\$ 40,000	\$ (29,020)	A
101	5306	Well Water Usage Charge	\$ 35,000					\$ 35,000	D
101	5319	Miscellaneous City Services	\$ 110	101	5319	Miscellaneous City Services	\$ 20,000	\$ (19,890)	A
101	5322	Fiduciary Funds Administration	\$ 242,520					\$ 242,520	E
101	5401	Franchises - Comcast Cable	\$ 215,000	101	5401	Franchises - Comcast Cable	\$ 180,000	\$ 35,000	A
101	5402	Franchises - Garbage Fees	\$ 350,000	101	5402	Franchises - Republic Services	\$ 300,000	\$ 50,000	A
101	5403	Franchises - PG&E	\$ 196,333	101	5403	Franchises - PG&E	\$ 190,000	\$ 6,333	A
101	5404	Franchises - Equilon Pipe	\$ 21,960	101	5404	Franchises - Pipeline	\$ 23,626	\$ (1,666)	A
101	5501	Fines and Forfeitures	\$ 21,960	101	5501	Fines and Forfeitures	\$ 25,000	\$ (3,040)	A
101	5601	Interest	\$ 150,000	101	5601	Interest	\$ 150,000	\$ -	
101	5602	Park Use Fee	\$ 65,000	101	5602	Park Use Fee	\$ 65,000	\$ -	
101	5603	Meeting Room Fee	\$ 8,000	101	5603	Meeting Room Fee	\$ 10,000	\$ (2,000)	A
101	5608	Cattle Grazing Lease Rent	\$ 11,634	101	5608	Cattle Grazing Lease Rent	\$ 11,634	\$ -	
101	5609	Cell Tower Lease Rent	\$ 41,723	101	5609	Cell Tower Lease Rent	\$ 46,303	\$ (4,580)	A
101	5613	Clayton Community Gymnasium Rent	\$ 32,414	101	5613	Clayton Community Gym Rent	\$ 31,774	\$ 640	A
101	5701	Reimbursements/Refunds	\$ 28,470	101	5701	Reimbursements/Refunds	\$ 20,000	\$ 8,470	A
101	5790	Other Revenues	\$ 5,490	101	5790	Other Revenues	\$ 5,000	\$ 490	A
101	5791	Overhead Cost Recovery	\$ 21,960	101	5791	Overhead Cost Recovery	\$ 40,000	\$ (18,040)	A
101	6002	Admin Exp Rec - Measure J Fund	\$ 6,116	101	6002	Transfer from Measure J	\$ 20,000	\$ (13,884)	A
				101	6003	Transfer from CIP	\$ 20,000	\$ (20,000)	
101	6004	Admin Exp Rec - HUTA Gas Tax Fund	\$ 10,193	101	6004	Transfer from HUTA Gas Tax Fund	\$ 40,000	\$ (29,807)	A
101	6005	Admin Exp Rec - Neighborhood Street Lights Fund	\$ 14,924	101	6005	Transfer from Neighborhood Street Lights Fund	\$ 15,000	\$ (76)	A
101	6006	Admin Exp Rec - GHAD Fund	\$ 9,374	101	6006	Transfer from GHAD Fund	\$ 25,000	\$ (15,626)	A
101	6007	Admin Exp Rec - Landscape Maint CFD Fund	\$ 46,939	101	6007	Transfer from Landscape Maint CFD Fund	\$ 55,000	\$ (8,061)	A
101	6011	Admin Exp Rec - The Grove Park CFD Fund	\$ 9,919	101	6011	Transfer from The Grove Park CFD Fund	\$ 12,000	\$ (2,081)	A
101				101	6013	Transfer from Concerts in The Grove Fund	\$ 2,500	\$ (2,500)	B
101	6016	Admin Exp Rec - Stormwater Assessment Fund	\$ 48,155	101	6016	Transfer from Stormwater Assessment Fund	\$ 48,155	\$ -	F
101				101	6020	Transfer from Lydia Lane Sewer	\$ 1,500	\$ (1,500)	B
101				101	6021	Transfer from Oak Street Sewer	\$ 1,500	\$ (1,500)	B

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted						
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes	
101				101	6023	Transfer from Development Impact	\$ 7,600	\$ (7,600)	B	
101				101	6025	Transfer from Successor Agency	\$ 55,000	\$ (55,000)	B	
101				101	6028	Transfer from Diablo Estates BAD	\$ 15,000	\$ (15,000)	B	
101				101	6029	Transfer from Diablo Meadows BAD	\$ 15,000	\$ (15,000)	B	
101				101	6031	Transfer from RMRA	\$ 40,000	\$ (40,000)	B	
101				101	6034	Transfer from Energy Conservation Assistance	\$ 15,000	\$ (15,000)	B	
Total Budgeted Revenue GF			\$ 5,901,449	Total Adjusted Revenue GF			\$ 5,906,168	\$ (4,719)		
Fund	Code	Description	FY 27	Fund	Code	Description/Department	FY 27 Adj	Sum-Codes	Difference	Notes
				101	7111	Regular Salaries		\$ 2,752,725		
101	7111	Regular Salaries	\$ 926,737			2	\$ 858,000		\$ 68,737	C
101	7111	Regular Salaries	\$ 20,216			3	\$ 40,000		\$ (19,784)	C
101	7111	Regular Salaries	\$ 287,768			4	\$ 233,000		\$ 54,768	C
101	7111	Regular Salaries	\$ 1,635,248			6	\$ 1,571,225		\$ 64,023	C
101	7111	Regular Salaries	\$ 8,564			7	\$ 8,500		\$ 64	C
101	7111	Regular Salaries	\$ 47,475			9	\$ 42,000		\$ 5,475	C
				101	7113	Overtime		\$ 175,350		
101	7113	Overtime	\$ 1,040			3	\$ 250		\$ 790	C
101	7113	Overtime	\$ 171,600			6	\$ 171,600		\$ -	
101	7113	Overtime	\$ 2,080			9	\$ 3,500		\$ (1,420)	C
				101	7115	Council/Commission Compensation		\$ 33,000		
101	7115	Council/Commission Compensation	\$ 28,200			1	\$ 28,200		\$ -	
101	7115	Council/Commission Compensation	\$ 6,240			4	\$ 4,800		\$ 1,440	C
				101	7218	Long/Short Term Disability Insurance		\$ 22,860		
101	7218	Long/Short Term Disability Insurance	\$ 9,900			2	\$ 6,000		\$ 9,900	C
101	7218	Long/Short Term Disability Insurance	\$ 185			3	\$ 450		\$ (5,815)	C
101	7218	Long/Short Term Disability Insurance	\$ 2,212			4	\$ 2,000		\$ 1,762	C
101	7218	Long/Short Term Disability Insurance	\$ 15,996			6	\$ 14,000		\$ 13,996	C
101	7218	Long/Short Term Disability Insurance	\$ 78			7	\$ 60		\$ (13,922)	C
101	7218	Long/Short Term Disability Insurance	\$ 434			9	\$ 350		\$ 374	C
				101	7219	Deferred Compensation Retirement		\$ 7,200		
101	7219	Deferred Compensation Retirement	\$ 4,992			2	\$ 4,800		\$ 192	C
101	7219	Deferred Compensation Retirement				6	\$ 2,400		\$ (2,400)	C
				101	7220	PERS Retirement-Normal Cost		\$ 337,600		
101	7220	PERS Retirement-Normal Cost	\$ 84,251			2	\$ 75,000		\$ 9,251	C
101	7220	PERS Retirement-Normal Cost	\$ 2,761			3	\$ 3,000		\$ (239)	C
101	7220	PERS Retirement-Normal Cost	\$ 18,838			4	\$ 20,000		\$ (1,162)	C
101	7220	PERS Retirement-Normal Cost	\$ 215,966			6	\$ 235,000		\$ (19,034)	C
101	7220	PERS Retirement-Normal Cost	\$ 1,170			7	\$ 900		\$ 270	C
101	7220	PERS Retirement-Normal Cost	\$ 6,484			9	\$ 3,700		\$ 2,784	C
				101	7221	PERS Retirement - Unfunded Liability		\$ 559,310		
101	7221	PERS Retirement - Unfunded Liability	\$ 3,200			1	\$ 3,435		\$ (235)	C
101	7221	PERS Retirement - Unfunded Liability	\$ 131,945			2	\$ 141,630		\$ (9,685)	C
101	7221	PERS Retirement - Unfunded Liability	\$ 2,710			3	\$ 2,909		\$ (199)	C
101	7221	PERS Retirement - Unfunded Liability	\$ 32,355			4	\$ 34,730		\$ (2,375)	C
101	7221	PERS Retirement - Unfunded Liability	\$ 344,082			6	\$ 368,527		\$ (24,445)	C
101	7221	PERS Retirement - Unfunded Liability	\$ 1,152			7	\$ 1,237		\$ (85)	C
101	7221	PERS Retirement - Unfunded Liability	\$ 6,375			9	\$ 6,842		\$ (467)	C

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
				101	7231	Workers' Compensation		\$ 136,800	
101	7231	Workers' Compensation	\$ 2,180			1	\$ 450	\$ 1,730	C
101	7231	Workers' Compensation	\$ 49,361			2	\$ 45,500	\$ 3,861	C
101	7231	Workers' Compensation	\$ 914			3	\$ 13,000	\$ (12,086)	C
101	7231	Workers' Compensation	\$ 12,172			4	\$ 7,000	\$ 5,172	C
101	7231	Workers' Compensation	\$ 75,505			6	\$ 68,000	\$ 7,505	C
101	7231	Workers' Compensation	\$ 387			7	\$ 350	\$ 37	C
101	7231	Workers' Compensation	\$ 2,147			9	\$ 2,500	\$ (353)	C
				101	7232	Unemployment Compensation		\$ 4,577	
101	7232	Unemployment Compensation	\$ 1,427			3	\$ 1,427	\$ -	
101	7232	Unemployment Compensation	\$ 612			4	\$ 500	\$ 112	C
101	7232	Unemployment Compensation	\$ 2,650			6	\$ 2,650	\$ -	
				101	7233	FICA Taxes		\$ 39,970	
101	7233	FICA Taxes	\$ 1,516			1	\$ 2,000	\$ (484)	C
101	7233	FICA Taxes	\$ 13,510			2	\$ 11,000	\$ 2,510	C
101	7233	FICA Taxes	\$ 281			3	\$ 150	\$ 131	C
101	7233	FICA Taxes	\$ 4,494			4	\$ 1,200	\$ 3,294	C
101	7233	FICA Taxes	\$ 24,754			6	\$ 24,700	\$ 54	C
101	7233	FICA Taxes	\$ 120			7	\$ 120	\$ -	
101	7233	FICA Taxes	\$ 660			9	\$ 800	\$ (140)	C
101	7241	Auto Allowance/Mileage	\$ 4,800	101	7241	Auto Allowance/Mileage	\$ 4,800	\$ 4,800	\$ -
101	7242	Uniform Allowance	\$ 12,000	101	7242	Uniform Allowance	\$ 12,000	\$ 12,000	\$ -
				101	7246	Benefit Insurance		\$ 327,500	
101	7246	Benefit Insurance	\$ 134,836			2	\$ 100,000	\$ 34,836	C
101	7246	Benefit Insurance	\$ 3,383			3	\$ 3,500	\$ (117)	C
101	7246	Benefit Insurance	\$ 28,154			4	\$ 20,000	\$ 8,154	C
101	7246	Benefit Insurance	\$ 198,587			6	\$ 195,000	\$ 3,587	C
101	7246	Benefit Insurance	\$ 1,433			7	\$ 1,500	\$ (67)	C
101	7246	Benefit Insurance	\$ 7,944			9	\$ 7,500	\$ 444	C
101	7247	OPEB Contributions (Health Plan)	\$ 20,031	101	7247	OPEB Contributions (Health Plan)	\$ 20,031	\$ 20,031	\$ -
				101	7301	Recruitment/Pre-employment		\$ 6,000	
101	7301	Recruitment/Pre-employment	\$ 515			5	\$ 500	\$ 15	A
101	7301	Recruitment/Pre-employment	\$ 5,150			6	\$ 5,500	\$ (350)	A
101	7307	Irrigation Supplies and Materials	\$ 3,605	101	7307	Irrigation Supplies and Materials	\$ 2,000	\$ 2,000	\$ 1,605
				101	7311	General Supplies		\$ 21,550	
101	7311	General Supplies	\$ 515			1	\$ 450	\$ 65	A
101	7311	General Supplies	\$ 9,270			3	\$ 11,000	\$ (1,730)	A
101	7311	General Supplies	\$ 7,725			6	\$ 9,000	\$ (1,275)	A
101	7311	General Supplies	\$ 1,030			9	\$ 1,100	\$ (70)	A
				101	7312	Office Supplies/Expense		\$ 15,500	
101	7312	Office Supplies/Expense	\$ 8,755			5	\$ 10,000	\$ (1,245)	A
101	7312	Office Supplies/Expense	\$ 5,665			6	\$ 5,500	\$ 165	A
				101	7314	Postage		\$ 4,200	
101	7314	Postage	\$ 4,300			5	\$ 4,000	\$ 300	A
101	7314	Postage	\$ 315			6	\$ 200	\$ 115	A
				101	7321	Printing and Binding		\$ 765	
101	7321	Printing and Binding	\$ 515			1	\$ 615	\$ (100)	A
101	7321	Printing and Binding	\$ 263			6	\$ 150	\$ 113	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
101	7323	Books/Periodicals	\$ 155	101	7323	Books/Periodicals	\$ -	\$ 155	A
				101	7324	Dues and Subscriptions	\$ 110,900		
101	7324	Dues and Subscriptions	\$ 39,758			1	\$ 20,000	\$ 19,758	A
101	7324	Dues and Subscriptions	\$ 6,695			2	\$ 28,000	\$ (21,305)	A
101	7324	Dues and Subscriptions	\$ 2,471			4	\$ 8,400	\$ (5,929)	A
101	7324	Dues and Subscriptions	\$ 16,480			6	\$ 54,500	\$ (38,020)	A
101	7325	EBRCSA System Subscription	\$ 15,450	101	7325	EBRCSA System Subscription	\$ 15,000	\$ 15,000	\$ 450 A
				101	7331	Rentals/Leases	\$ 14,300		
101	7331	Rentals/Leases	\$ 9,270			5	\$ 11,000	\$ (1,730)	A
101	7331	Rentals/Leases	\$ 3,090			6	\$ 3,300	\$ (210)	A
				101	7332	Telecommunications	\$ 35,130		
101	7332	Telecommunications				2	\$ 5,000	\$ (5,000)	A
101	7332	Telecommunications	\$ 3,605			3	\$ 1,030	\$ 2,575	A
101	7332	Telecommunications	\$ 1,030			4	\$ 4,700	\$ (3,670)	A
101	7332	Telecommunications	\$ 2,575			5		\$ 2,575	A
101	7332	Telecommunications	\$ 9,270			6	\$ 9,400	\$ (130)	A
101	7332	Telecommunications	\$ 12,360			7	\$ 15,000	\$ (2,640)	A
				101	7335	Gas & Electricity	\$ 53,000		
101	7335	Gas & Electricity	\$ 46,350			3	\$ 25,000	\$ 21,350	A
101	7335	Gas & Electricity	\$ 74,160			7	\$ 25,000	\$ 49,160	A
101	7335	Gas & Electricity	\$ 3,090			9	\$ 3,000	\$ 90	A
				101	7338	Water Services	\$ 109,700		
101	7338	Water Services	\$ 7,725			3	\$ 7,000	\$ 725	A
101	7338	Water Services	\$ 2,575			7	\$ 2,700	\$ (125)	A
101	7338	Water Services	\$ 92,700			9	\$ 100,000	\$ (7,300)	A
				101	7341	Buildings/Grounds Maintenance	\$ 17,000		
101	7341	Buildings/Grounds Maintenance	\$ 10,300			3	\$ 12,000	\$ (1,700)	A
101	7341	Buildings/Grounds Maintenance	\$ 2,060			9	\$ 5,000	\$ (2,940)	A
				101	7342	Machinery/Equipment Maintenance	\$ 4,950		
101	7342	Machinery/Equipment Maintenance	\$ 2,060			3	\$ 3,000	\$ (940)	A
101	7342	Machinery/Equipment Maintenance	\$ 1,030			7	\$ 350	\$ 680	A
101	7342	Machinery/Equipment Maintenance	\$ 515			9	\$ 500	\$ 15	A
101	7342	Machinery/Equipment Maintenance	\$ 515			6	\$ 1,100	\$ -	A
				101	7343	Vehicle Maintenance	\$ 26,500		
101	7343	Vehicle Maintenance	\$ 28,840			3	\$ 1,300	\$ 27,540	A
101	7343	Vehicle Maintenance	\$ 1,030			7	\$ 500	\$ 530	A
101	7343	Vehicle Maintenance	\$ 557			9	\$ 2,700	\$ (2,143)	A
101	7343	Vehicle Maintenance	\$ 1,030			6	\$ 22,000	\$ (20,970)	A
				101	7344	Vehicles: Gas, Oil & Supplies	\$ 37,700		
101	7344	Vehicles: Gas, Oil & Supplies	\$ 979			3	\$ 900	\$ 79	A
101	7344	Vehicles: Gas, Oil & Supplies	\$ 2,575			9	\$ 1,800	\$ 775	A
101	7344	Vehicles: Gas, Oil & Supplies	\$ 31,390			6	\$ 35,000	\$ (3,610)	A
				101	7346	HVAC Mtn & Repairs	\$ 30,000		
101	7346	HVAC Mtn & Repairs	\$ 30,900			3	\$ 15,000	\$ 15,900	A
						7	\$ 15,000	\$ (15,000)	
101	7351	Insurance Premiums	\$ 315,118	101	7351	Insurance Premiums	\$ 252,414	\$ 252,414	\$ 62,704 A
101	7362	City Promotional Activity	\$ 1,030	101	7362	City Promotional Activity	\$ 200	\$ 200	\$ 830 A
101	7363	Business Meeting Expense	\$ 824	101	7363	Business Meeting Expense	\$ 1,200	\$ 1,200	\$ (376) A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
				101	7364	Employee Recognition	\$ 3,900		
101	7364	Employee Recognition	\$ 103			1	\$ 400	\$ (297)	A
101	7364	Employee Recognition	\$ 2,060			5	\$ 3,000	\$ (940)	A
101	7364	Employee Recognition	\$ 309			6	\$ 500	\$ (191)	A
				101	7371	Travel	\$ 5,000	\$ -	
101	7371	Travel	\$ 5,665			2	\$ 3,500	\$ 2,165	A
101	7371	Travel	\$ 6,695			6	\$ 1,500	\$ 5,195	A
				101	7372	Conferences/Meetings	\$ 8,000		
101	7372	Conferences/Meetings	\$ 2,500			1	\$ 2,500	\$ -	A
101	7372	Conferences/Meetings	\$ 1,545			2	\$ 5,000	\$ (3,455)	A
101	7372	Conferences/Meetings	\$ 515			4	\$ 500	\$ 15	A
				101	7373	Education & Training	\$ 11,000		
101	7373	Education & Training	\$ 412			3	\$ 1,000	\$ (588)	A
101	7373	Education & Training	\$ 6,489			6	\$ 10,000	\$ (3,511)	A
101	7380	Recording Fees	\$ 541	101	7380	Recording Fees	\$ 500	\$ 41	A
101	7381	Property Tax Admin. Costs	\$ 10,286	101	7381	Property Tax Admin. Costs	\$ 9,500	\$ 786	A
101	7382	Election Services	\$ 515	101	7382	Election Services	\$ 10,000	\$ (9,485)	A
				101	7384	Legal Notices	\$ 3,500		
101	7384	Legal Notices	\$ 2,163			4	\$ 1,000	\$ 1,163	A
						5	\$ 2,500	\$ (2,500)	
101	7408	Crossing guard services	\$ 63,690	101	7408	Crossing guard services	\$ 40,880	\$ 22,810	A
				101	7411	Legal Services Retainer	\$ 139,000		
101	7411	Legal Services Retainer	\$ 108,150			2	\$ 120,000	\$ (11,850)	A
101	7411	Legal Services Retainer	\$ 1,339			3	\$ 500	\$ 839	A
101	7411	Legal Services Retainer	\$ 10,300			4	\$ 11,000	\$ (700)	A
101	7411	Legal Services Retainer	\$ 13,813			6	\$ 7,500	\$ 6,313	A
				101	7413	Legal Services	\$ 23,000	\$ -	
101	7413	Legal Services	\$ 12,000			2	\$ 15,000	\$ (3,000)	A
101	7413	Legal Services	\$ 8,240			4	\$ 8,000	\$ 240	A
101	7414	Audit & Financial Reporting Services	\$ 49,131	101	7414	Audit & Financial Reporting Services	\$ 36,000	\$ 13,131	A
				101	7415	Computer/IT Services	\$ 67,500		
101	7415	Computer/IT Services	\$ 1,751			1	\$ 2,500	\$ (749)	A
101	7415	Computer/IT Services	\$ 9,270			2	\$ -	\$ 9,270	A
101	7415	Computer/IT Services	\$ 38,419			5	\$ 65,000	\$ (26,581)	A
				101	7417	Janitorial Service/Supplies	\$ 16,000		
101	7417	Janitorial Service	\$ 15,189			3		\$ 15,189	A
						5	\$ 16,000	\$ (16,000)	
101	7417	Janitorial Service	\$ 10,000			6		\$ 10,000	A
101	7417	Janitorial Service	\$ 26,225			7		\$ 26,225	A
101	7417	Janitorial Service	\$ 15,450			9		\$ 15,450	A
				101	7419	Other Professional Services	\$ 31,000	\$ -	
101	7419	Other Professional Services	\$ 15,450			1	\$ 10,000	\$ 5,450	A
101	7419	Other Professional Services	\$ 3,605			4	\$ 4,000	\$ (395)	A
101	7419	Other Professional Services	\$ 23,690			5	\$ 12,000	\$ 11,690	A
101	7419	Other Professional Services	\$ 8,755			6	\$ 5,000	\$ 3,755	A
101	7420	Merchant Fees	\$ 12,360	101	7420	Merchant Fees/Administrative Costs	\$ 20,000	\$ (7,640)	A
101	7424	Dispatch Services	\$ 419,175	101	7424	Dispatch Services	\$ 419,175	\$ -	
101	7425	Crime Lab	\$ 15,000	101	7425	Crime Lab	\$ 15,000	\$ -	

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted						
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj		Difference	Notes
101	7427	CAL ID	\$ 20,600	101	7427	CAL ID	\$ 20,000	\$ 20,000	\$ 600	A
				101	7429	Animal/Pest Control Services		\$ 138,439		
101	7429	Animal/Pest Control Services	\$ 2,060			3	\$ 2,400		\$ (340)	A
101	7429	Animal/Pest Control Services	\$ 133,900			6	\$ 132,972		\$ 928	A
101	7429	Animal/Pest Control Services	\$ 1,967			7	\$ 1,967		\$ -	A
101	7429	Animal/Pest Control Services	\$ 1,093			9	\$ 1,100		\$ (7)	A
101	7433	Integrated Justice System	\$ 9,270	101	7433	Integrated Justice System	\$ 12,500	\$ 12,500	\$ (3,230)	A
101	7435	Contract Seasonal Labor	\$ 12,360	101	7435	Contract Seasonal Labor	\$ 500	\$ 500	\$ 11,860	A
				101	7440	Tree Trimming Services		\$ 7,500		
101	7440	Tree Trimming Services	\$ 4,378			3	\$ -		\$ 4,378	A
101	7440	Tree Trimming Services	\$ 11,073			9	\$ 7,500		\$ 3,573	A
									\$ -	
		GF Revenue	\$ 5,901,449					GF Revenue	\$ 5,906,168	
		GF Exp S/B	\$ 4,624,112					GF Exp S/B	\$ 4,433,723	
\$ 6,568,798		GF Exp S/S	\$ 1,944,686					GF Exp S/S	\$ 1,795,903	\$ 6,229,626
		Difference	\$ (667,349)					Difference	\$ (323,458)	
Fund	Code	Description	FY 2027	Fund	Code	Description	Budget	Sum-Revenue	Difference	Notes
201	4101	Property Taxes - Secured	\$ 50,110	201	4101	Property Taxes - Secured	\$ 50,400		\$ 291	A
201	4102	Property Taxes - Unsecured	\$ 2,009	201	4102	Property Taxes - Unsecured	\$ 2,200		\$ 192	A
201	4103	Property Taxes - Unitary Tax	\$ 680	201	4103	Property Taxes - Unitary Tax	\$ 700		\$ 20	A
201	4104	Property Taxes - Supplemental	\$ 1,080	201	4104	Property Taxes - Supplemental	\$ 1,100		\$ 20	A
201	4106	Property Taxes - Other	\$ 290	201	4106	Property Taxes - Other	\$ 300		\$ 10	A
201	5209	State Gasoline 2105	\$ 86,972	201	5209	State Gasoline 2105	\$ 73,000		\$ (13,972)	A
201	5210	State Gasoline 2106	\$ 61,398	201	5210	State Gasoline 2106	\$ 48,900		\$ (12,498)	A
201	5211	State Gasoline 2107	\$ 113,894	201	5211	State Gasoline 2107	\$ 97,000		\$ (16,894)	A
201	5212	State Gasoline 2107.5	\$ 3,090	201	5212	State Gasoline 2107.5	\$ 3,000		\$ (90)	A
201	5216	State Gasoline 2103	\$ 109,664	201	5216	State Gasoline 2103	\$ 112,250		\$ 2,586	A
				201	5601	Interest	\$ 8,000	\$ 396,850	\$ 8,000	A
201	7111	Regular Salaries	\$ 49,292	201	7111	Regular Salaries	\$ 35,000		\$ (14,292)	A
201	7218	Long/Short Term Disability Insurance	\$ 453	201	7218	Long/Short Term Disability Insurance	\$ 280		\$ (173)	A
201	7220	PERS Retirement-Normal Cost	\$ 20,056	201	7220	PERS Retirement-Normal Cost	\$ 3,500		\$ (16,556)	A
201	7221	PERS Retirement - Unfunded Liability	\$ 6,258	201	7221	PERS Retirement - Unfunded Liability	\$ 6,782		\$ 524	A
201	7231	Workers' Compensation	\$ 2,303	201	7231	Workers' Compensation	\$ 3,000		\$ 697	A
201	7233	FICA Taxes	\$ 715	201	7233	FICA Taxes	\$ 500		\$ (215)	A
201	7246	Benefit Insurance	\$ 7,171	201	7246	Benefit Insurance	\$ 6,500		\$ (671)	A
201	7311	General Supplies	\$ 1,061	201	7311	General Supplies	\$ 1,000		\$ (61)	A
201	7326	Pavement Repair Supplies	\$ 5,464	201	7326	Pavement Repair Supplies	\$ 1,500		\$ (3,964)	A
201	7327	Arterial Street Light Supplies	\$ 1,093	201	7327	Arterial Street Light Supplies	\$ 1,000		\$ (93)	A
201	7335	Gas & Electricity	\$ 54,636	201	7335	Gas & Electricity	\$ 50,000		\$ (4,636)	A
201	7340	Traffic Safety Supplies	\$ 10,927	201	7340	Traffic Safety Supplies	\$ 2,000		\$ (8,927)	A
201	7342	Machinery/Equipment Maintenance	\$ 546	201	7342	Machinery/Equipment Maintenance	\$ 500		\$ (46)	A
201	7343	Vehicle Maintenance	\$ 1,093	201	7343	Vehicle Maintenance	\$ 1,725		\$ 632	A
201	7344	Vehicles: Gas, Oil & Supplies	\$ 1,093	201	7344	Vehicles: Gas, Oil & Supplies	\$ 1,500		\$ 407	A
201	7349	Traffic Signal Maintenance	\$ 43,709	201	7349	Traffic Signal Maintenance	\$ 32,000		\$ (11,709)	A
201	7350	Pavement Repairs/Maintenance	\$ 81,955	201	7350	Pavement Repairs/Maintenance	\$ 25,000		\$ (56,955)	A
201	7381	Property Tax Admin. Costs	\$ 437	201	7351	Insurance Premiums	\$ 5,000		\$ 4,563	A
201	7419	Other Professional Services	\$ 43,709	201	7381	Property Tax Admin. Costs	\$ 437		\$ (43,272)	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted						
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj		Difference	Notes
201	7450	Street Light Maintenance	\$ 5,464	201	7419	Other Professional Services	\$ 10,000		\$ 4,536	A
201	7484	Capital Outlay - Structures & Improvement	\$ 4,917	201	7450	Street Light Maintenance	\$ 5,000		\$ 83	A
201	7486	CERF Charges	\$ 4,917	201	7486	CERF Charges	\$ 5,000		\$ 83	A
201	7520	Project Costs	\$ 186,000	201	7520	Project Costs			\$ (186,000)	A
201	8101	Transfer to General Fund	\$ 10,193	201	8101	Transfer to General Fund*	\$ 40,000		\$ 29,807	A
201	8103	Transfer to Streetlight Fund	\$ 22,371	201	8103	Transfer to Streetlight Fund	\$ 35,000		\$ 12,629	A
				201	8111	Transfer to CIP	\$ 946,000		\$ 946,000	
202	5218	RMRA	\$ 304,478	202	5218	RMRA	\$ 304,478		\$ -	
202	5601	Interest	\$ 9,018	202	5601	Interest	\$ 9,018	\$ 313,496	\$ -	
202	7520	Project Costs	\$ 710,000	202	7520	Project Costs			\$ (710,000)	A
				202	8101	Transfer to General Fund*	\$ 40,000		\$ 40,000	A
				202	8111	Transfer to CIP	\$ 877,500		\$ 877,500	
210	4604	LMD Special Tax Rate	\$ 1,314,319	210	4604	LMD Special Tax Rate	\$ 1,350,000		\$ 35,681	A
210	5601	Interest	\$ 7,571	210	5601	Interest	\$ 12,000	\$ 1,362,000	\$ 4,429	A
210	7111	Regular Salaries	\$ 317,415	210	7111	Regular Salaries	\$ 410,106		\$ 92,691	A
210	7113	Overtime	\$ 582	210	7113	Overtime	\$ 500		\$ (82)	A
210	7218	Long/Short Term Disability Insurance	\$ 2,919	210	7218	Long/Short Term Disability Insurance	\$ 3,200		\$ 281	A
210	7220	PERS Retirement-Normal Cost	\$ 29,149	210	7220	PERS Retirement-Normal Cost	\$ 36,000		\$ 6,851	A
210	7221	PERS Retirement - Unfunded Liability	\$ 71,270	210	7221	PERS Retirement - Unfunded Liability	\$ 77,244		\$ 5,974	A
210	7231	Workers' Compensation	\$ 14,830	210	7231	Workers' Compensation	\$ 16,048		\$ 1,218	A
210	7233	FICA Taxes	\$ 4,603	210	7233	FICA Taxes	\$ 5,500		\$ 897	A
210	7246	Benefit Insurance	\$ 46,180	210	7246	Benefit Insurance	\$ 75,000		\$ 28,820	A
210	7306	Trail Fixture Repairs/Replacement	\$ 10,000	210	7306	Trail Fixture Repairs/Replacement	\$ 10,000		\$ -	
210	7307	Irrigation Supplies and Materials	\$ 9,000	210	7307	Irrigation Supplies and Materials	\$ 11,000		\$ 2,000	A
210	7308	Weed Abatement Supplies and Materials	\$ 5,000	210	7308	Weed Abatement Supplies and Materials	\$ 5,000		\$ -	
210	7309	Plant Nutrition Supplies and Materials	\$ 5,000	210	7309	Plant Nutrition Supplies and Materials	\$ 4,000		\$ (1,000)	A
210	7311	General Supplies	\$ 4,500	210	7311	General Supplies	\$ 10,000		\$ 5,500	A
210	7316	Landscape Replacement Plants (Shrubs, Trees, Etc.)	\$ 5,000	210	7316	Landscape Replacement Plants (Shrubs, Trees, Etc.)	\$ 5,000		\$ -	
210	7335	Gas & Electric Services	\$ 22,950	210	7335	Gas & Electricity	\$ 30,000		\$ 7,050	A
210	7338	Water Services	\$ 214,200	210	7338	Water Services	\$ 250,000		\$ 35,800	A
210	7340	Traffic Safety Supplies	\$ 1,000	210	7340	Traffic Safety Supplies	\$ 250		\$ (750)	A
210	7341	Buildings/Grounds Maintenance	\$ 10,200	210	7341	Buildings/Grounds Maintenance	\$ 20,000		\$ 9,800	A
210	7342	Machinery/Equipment Maintenance	\$ 17,500	210	7342	Machinery/Equipment Maintenance	\$ 25,000		\$ 7,500	A
210	7343	Vehicle Maintenance	\$ 10,200	210	7343	Vehicle Maintenance	\$ 30,000		\$ 19,800	A
210	7344	Vehicle Gas, Oil, and Supplies	\$ 15,504	210	7344	Vehicles: Gas, Oil & Supplies	\$ 18,000		\$ 2,496	A
				210	7351	Insurance Premiums	\$ 24,000		\$ 24,000	A
210	7381	Property Tax Admin. Costs	\$ 4,822	210	7381	Property Tax Admin. Costs	\$ 3,800		\$ (1,022)	A
210	7419	Other Professional Services	\$ 5,400	210	7419	Other Professional Services	\$ 5,000		\$ (400)	A
210	7429	Animal/Pest Control Services	\$ 31,212	210	7429	Animal/Pest Control Services	\$ 30,000		\$ (1,212)	A
210	7435	Contract Seasonal Labor	\$ 160,000	210	7435	Contract Seasonal Labor	\$ 5,000		\$ (155,000)	A
210	7440	Tree Trimming Services	\$ 90,000	210	7440	Tree Trimming Services	\$ 90,000		\$ -	
210	7445	Weed Abatement Services	\$ 105,000	210	7445	Weed Abatement Services	\$ 105,000		\$ -	
210	7486	CERF Charges/Depreciation	\$ 32,148	210	7486	CERF Charges	\$ 22,952		\$ (9,196)	A
210	7615	CCC Property Tax	\$ 3,751	210	7615	CCC Property Tax	\$ 3,400		\$ (351)	A
210	8101	Transfer to General Fund	\$ 46,939	210	8101	Transfer to General Fund*	\$ 55,000		\$ 8,061	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted						
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj		Difference	Notes
211	4100	Revenue	\$ 175,999	211	4613	Downtown Park Assessment	\$ 160,000		\$ (15,999)	A
				211	5601	Interest	\$ 8,500		\$ 8,500	A
				211	5602	Park Use Fee	\$ 1,000	\$ 169,500	\$ 1,000	A
211	7111	Regular Salaries	\$ 12,567	211	7111	Regular Salaries	\$ 23,000		\$ 10,433	A
211	7218	Long/Short Term Disability Insurance	\$ 423	211	7113	Overtime	\$ 24,000		\$ 23,577	A
211	7220	PERS Retirement-Normal Cost	\$ 5,113	211	7218	Long/Short Term Disability Insurance	\$ 400		\$ (4,713)	A
211	7221	PERS Retirement - Unfunded Liability	\$ 1,600	211	7220	PERS Retirement-Normal Cost	\$ 1,700		\$ 100	A
211	7231	Workers' Compensation	\$ 587	211	7221	PERS Retirement - Unfunded Liability	\$ 1,733		\$ 1,146	A
211	7233	FICA Taxes	\$ 182	211	7231	Workers' Compensation	\$ 2,986		\$ 2,804	A
211	7246	Benefit Insurance	\$ 1,828	211	7233	FICA Taxes	\$ 180		\$ (1,648)	A
211	7311	General Supplies	\$ 515	211	7246	Benefit Insurance	\$ 2,000		\$ 1,485	A
211	7332	Telecommunications	\$ 2,185	211	7311	General Supplies	\$ 1,387		\$ (798)	A
211	7335	Gas & Electricity	\$ 1,967	211	7332	Telecommunications	\$ 2,500		\$ 533	A
211	7338	Water Service	\$ 21,855	211	7335	Gas & Electricity	\$ 2,600		\$ (19,255)	A
211	7341	Building/Grounds Maintenance	\$ 10,300	211	7338	Water Services	\$ 38,000		\$ 27,700	A
211	7342	Machinery/Equipment Maintenance	\$ 546	211	7341	Buildings/Grounds Maintenance	\$ 10,000		\$ 9,454	A
211	7343	Vehicle Maintenance	\$ 1,093	211	7343	Vehicle Maintenance	\$ 700		\$ (393)	A
211	7344	Vehicles: Gas, Oil & Supplies	\$ 5,150	211	7344	Vehicles: Gas, Oil & Supplies	\$ 500		\$ (4,650)	A
211	7381	Property Tax Admin. Costs	\$ 4,371	211	7381	Property Tax Admin. Costs	\$ 3,800		\$ (571)	A
211	7417	Janitorial Services	\$ 12,360	211	7417	Janitorial Service	\$ 12,000		\$ (360)	A
211	7419	Other Professional Services	\$ 6,180	211	7419	Other Professional Services	\$ 7,000		\$ 820	A
211	7429	Animal/Pest Control Services	\$ 820	211	7429	Animal/Pest Control Services	\$ 500		\$ (320)	A
211	7435	Contract Seasonal Labor	\$ 13,659	211	7435	Contract Seasonal Labor	\$ 5,000		\$ (8,659)	A
211	7440	Tree Trimming Services	\$ 16,391	211	7440	Tree Trimming Services	\$ 15,000		\$ (1,391)	A
211	7486	CERF Charges	\$ 3,278	211	7486	CERF Charges	\$ 2,514		\$ (764)	A
211	7615	CCC Property Tax	\$ 656						\$ (656)	A
211	8101	Transfer to General Fund	\$ 9,919	211	8101	Transfer to General Fund*	\$ 12,000		\$ 2,081	A
212	4606	Oakhurst GHAD Assessment	\$ 51,902	212	4606	Oakhurst GHAD Assessment	\$ 347,339		\$ 295,437	A
				212	5601	Interest	\$ 2,500	\$ 349,839	\$ 2,500	A
				212	7231	Workers' Compensation	\$ 2,900		\$ 2,900	A
212	7314	Postage	\$ 1,050	212	7314	Postage	\$ 2,200		\$ 1,150	A
212	7381	Property Tax Admin. Costs	\$ 750	212	7381	Property Tax Admin. Costs	\$ 1,100		\$ 350	A
212	7412	Engineering/Inspection Service	\$ 19,000	212	7412	Engineering/Inspection Service	\$ 10,000		\$ (9,000)	A
212	7413	Special Legal Services	\$ 500	212	7413	Legal Services	\$ 10,000		\$ 9,500	A
212	8101	Transfer to General Fund	\$ 9,374	212	7419	Other Professional Services	\$ 298,639		\$ 289,265	A
				212	8101	Transfer to General Fund*	\$ 25,000		\$ 25,000	A
214	4607	Revenue	\$ 133,803	214	4607	Streetlight Assessment	\$ 130,000		\$ (3,803)	A
				214	5601	Interest	\$ 200		\$ 200	A
214	6003	Transfer from HUTA Gas Tax	\$ 22,371	214	6003	Transfer from CIP		\$ 130,200	\$ (22,371)	A
				214	7111	Regular Salaries	\$ 2,500		\$ 2,500	A
				214	7113	Overtime	\$ 1,000		\$ 1,000	A
214	7335	Gas & Electricity	\$ 120,000	214	7335	Gas & Electricity	\$ 90,000		\$ (30,000)	A
214	7381	Property Tax Admin. Costs	\$ 7,250	214	7381	Property Tax Admin. Costs	\$ 3,900		\$ (3,350)	A
214	7412	Engineering/Inspection Service	\$ 6,000						\$ (6,000)	A
				214	7419	Other Professional Services			\$ -	A
214	7450	Street Light Maintenance	\$ 8,000	214	7450	Street Light Maintenance	\$ 25,000		\$ 17,000	A
214	8101	Transfer to General Fund	\$ 14,924	214	8101	Transfer to General Fund*	\$ 15,000		\$ 76	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted						
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj		Difference	Notes
216	4602	Revenue	\$ 186,160	216	4602	Stormwater Assessment	\$ 75,000		\$ (111,160)	A
216	5324	Street Sweeping Fees	\$ 64,000	216	5324	Street Sweeping Fees	\$ 64,000		\$ -	
				216	5601	Interest	\$ 200	\$ 139,200	\$ 200	A
216	7111	Regular Salaries	\$ 29,435	216	7111	Regular Salaries	\$ 20,000		\$ (9,435)	A
216	7218	Long/Short Term Disability Insurance	\$ 271	216	7113	Overtime	\$ 500		\$ 229	A
216	7220	PERS Retirement-Normal Cost	\$ 5,216	216	7218	Long/Short Term Disability Insurance	\$ 150		\$ (5,066)	A
216	7221	PERS Retirement - Unfunded Liability	\$ 3,741	216	7220	PERS Retirement-Normal Cost	\$ 2,500		\$ (1,241)	A
216	7231	Workers' Compensation	\$ 1,375	216	7221	PERS Retirement - Unfunded Liability	\$ 4,055		\$ 2,680	A
216	7233	FICA Taxes	\$ 426	216	7231	Workers' Compensation	\$ 1,500		\$ 1,074	A
216	7246	Benefit Insurance	\$ 4,283	216	7246	Benefit Insurance	\$ 2,700		\$ (1,583)	A
216	7311	General Supplies	\$ 1,093	216	7311	General Supplies	\$ 1,500		\$ 407	A
216	7341	Building/Grounds Maintenance	\$ 2,185	216	7341	Buildings/Grounds Maintenance	\$ 2,000		\$ (185)	A
216	7343	Vehicle Maintenance	\$ 1,093	216	7343	Vehicle Maintenance	\$ 1,000		\$ (93)	A
216	7344	Vehicles: Gas, Oil & Supplies	\$ 1,093	216	7344	Vehicles: Gas, Oil & Supplies	\$ 1,000		\$ (93)	A
216	7409	Street Sweeping	\$ 65,564	216	7409	Street Sweeping	\$ 59,535		\$ (6,029)	A
				216	7419	Other Professional Services	\$ 3,760		\$ 3,760	A
216	7435	Contract Seasonal Labor	\$ 6,556						\$ (6,556)	A
216	7481	State Regional Annual Discharge Fee	\$ 16,391	216	7481	State Regional Annual Discharge Fee	\$ 16,000		\$ (391)	A
216	7486	CERF Charges	\$ 5,245	216	7486	CERF Charges	\$ 3,000		\$ (2,245)	A
216	7520	Project Costs	\$ 546						\$ (546)	A
216	8101	Transfer to General Fund	\$ 48,155	216	8101	Transfer to General Fund*	\$ 48,155		\$ -	A
217	4611	High Street Bridge Assessment	\$ 1,807	217	4611	High Street Bridge Assessment	\$ 1,754		\$ (53)	A
				217	5601	Interest	\$ 175	\$ 1,929	\$ 175	A
218	4611	Oak Street Bridge Assessment	\$ 1,813	218	4611	Oak Street Bridge Assessment	\$ 1,760		\$ (53)	A
				218	5601	Interest	\$ 400	\$ 2,160	\$ 400	A
218	7381	Property Tax Admin. Costs	\$ 375	218	7381	Property Tax Admin. Costs	\$ 375		\$ -	A
220	5223	Measure J-Local Streets	\$ 268,270	220	5223	Measure J-Local Streets	\$ 270,000		\$ 1,730	A
220	5225	Measure J-Co-op	\$ 50,000	220	5225	Measure J-Co-op	\$ 37,000		\$ (13,000)	A
				220	5601	Interest	\$ 22,000	\$ 329,000	\$ 22,000	A
220	7324	Dues and Subscriptions	\$ 1,814	220	7324	Dues and Subscriptions	\$ 1,800		\$ (14)	A
220	7385	TRANSPAC Fees	\$ 38,010	220	7385	TRANSPAC Fees	\$ 37,000		\$ (1,010)	A
220	7520	Project Costs	\$ 591,000	220	7520	Project Costs			\$ (591,000)	A
220	8101	Transfer to General Fund	\$ 6,116	220	8101	Transfer to General Fund*	\$ 20,000		\$ 13,884	A
				220	8111	Transfer to CIP	\$ 892,500		\$ 892,500	
222	4612	Lydia Lane Sewer Assessment	\$ 17,500	222	4612	Lydia Lane Sewer Assessment	\$ 17,500		\$ -	A
				222	5601	Interest	\$ 1,700	\$ 19,200	\$ 1,700	A
222	7381	Property Tax Admin. Costs	\$ 375	222	7381	Property Tax Admin. Costs	\$ 270		\$ (105)	A
222	7420	Administrative Costs	\$ 2,634	222	7419	Other Professional Services	\$ 630		\$ (2,004)	A
				222	7611	Principat	\$ 10,000		\$ 10,000	A
				222	7612	Interest Expense	\$ 6,300		\$ 6,300	A
				222	7613	Paying Agent Fee	\$ 500		\$ 500	A
				222	8101	Transfer to General Fund*	\$ 1,500		\$ 1,500	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
223	4612	Oak Street Sewer Assessment	\$ 11,330	223	4612	Oak Street Sewer Assessment	\$ 11,400	\$ 70	A
				223	5601	Interest	\$ 1,600	\$ 13,000	\$ 1,600 A
223	7381	Property Tax Admin. Costs	\$ 375	223	7381	Property Tax Admin. Costs	\$ 270	\$ (105)	A
				223	7419	Other Professional Services	\$ 4,430	\$ 4,430	A
223	7420	Administrative Costs	\$ 1,361					\$ (1,361)	A
				223	7611	Principal	\$ 6,100	\$ 6,100	A
				223	7612	Interest Expense	\$ 700	\$ 700	A
				223	8101	Transfer to General Fund*	\$ 1,500	\$ 1,500	A
230	5260	Revenue	\$ 151,000	230	5220	Restricted Grants	\$ 50,000	\$ (101,000)	A
				230	5250	Grant Revenue PEG Fee	\$ 20,000	\$ 20,000	A
				230	5260	Grant Revenue SLESF	\$ 250,000	\$ 250,000	A
				230	5601	Interest	\$ 7,000	\$ 327,000	\$ 7,000 A
230	7111	Regular Salaries	\$ 115,349	230	7111	Regular Salaries	\$ 115,000	\$ (349)	A
230	7218	Long/Short Term Disability Insurance	\$ 1,080	230	7218	Long/Short Term Disability Insurance	\$ 1,000	\$ (80)	A
230	7220	PERS Retirement-Normal Cost	\$ 16,200	230	7220	PERS Retirement-Normal Cost	\$ 17,500	\$ 1,300	A
230	7221	PERS Retirement - Unfunded Liability	\$ 23,861	230	7221	PERS Retirement - Unfunded Liability	\$ 26,585	\$ 2,724	A
230	7231	Workers' Compensation	\$ 5,389	230	7231	Workers' Compensation	\$ 3,200	\$ (2,189)	A
230	7233	FICA Taxes	\$ 1,673	230	7233	FICA Taxes	\$ 1,500	\$ (173)	A
230	7242	Uniform Allowance	\$ 1,200	230	7242	Uniform Allowance	\$ 1,200	\$ -	A
230	7246	Benefit Insurance	\$ 9,672	230	7246	Benefit Insurance	\$ 10,000	\$ 328	A
				230	7311	General Supplies	\$ 20,000	\$ 8,125	A
230	7324	Dues and Subscriptions	\$ 11,875	230	7324	Dues and Subscriptions	\$ 40,000	\$ 5,996	A
230	7331	Rentals/Leases	\$ 34,004	230	7331	Rentals/Leases	\$ 35,000	\$ 32,000	A
230	7332	Telecommunications	\$ 3,000	230	7332	Telecommunications	\$ 12,000	\$ 6,000	A
230	7343	Vehicle Maintenance	\$ 6,000						
230	7344	Vehicles: Gas, Oil & Supplies	\$ 7,000						
				230	7351	Insurance Premiums	\$ 3,004	\$ (3,996)	A
230	7371	Travel	\$ 8,000						
230	7373	Training	\$ 6,025						
				230	7415	Computer/IT Services	\$ 20,000	\$ 12,000	A
				230	7419	Other Professional Services	\$ 141,000	\$ 134,975	A
				230	8111	Transfer to CIP	\$ 135,000	\$ 135,000	
231	4611	Revenue	\$ 103,395	231	4611	High Street Bridge Assessment	\$ 103,395	\$ -	
231	5601	Interest	\$ 3,713	231	5601	Interest	\$ 6,000	\$ 109,395	\$ 2,287 A
231	7335	Gas & Electricity	\$ 849	231	7335	Gas & Electricity	\$ 50	\$ (799)	A
231	7338	Water Service	\$ 7,957	231	7338	Water Services	\$ 10,000	\$ 2,043	A
231	7381	Property Tax Admin. Costs	\$ 530	231	7381	Property Tax Admin. Costs	\$ 280	\$ (250)	A
231	7412	Engineering/Inspection Service	\$ 2,652					\$ (2,652)	A
231	7419	Other Professional Services	\$ 28,644	231	7419	Other Professional Services	\$ 56,065	\$ 27,421	A
231	7420	Administrative Costs	\$ 2,621	231	7420	Merchant Fees/Administrative Costs	\$ 15,000	\$ 12,379	A
231	7445	Weed Abatement Services	\$ 12,731	231	7445	Weed Abatement Services	\$ 13,000	\$ 269	A
				231	8101	Transfer to General Fund*	\$ 15,000	\$ 15,000	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
233	4105	Property Taxes Special District	\$ 62,000	233	4105	Property Taxes Special District	\$ 62,000	\$ -	
				233	5601	Interest	\$ 1,300	\$ 63,300	\$ 1,300 A
233	7327	Arterial Street Light Supplies	\$ 960	233	7327	Arterial Street Light Supplies	\$ 960	\$ -	
233	7335	Gas & Electricity	\$ 670	233	7335	Gas & Electricity	\$ 670	\$ -	
233	7338	Water Service	\$ 7,210	233	7338	Water Services	\$ 7,210	\$ -	
233	7419	Other Professional Services	\$ 36,775	233	7419	Other Professional Services	\$ 39,460	\$ 2,685	A
233	7420	Administrative Costs	\$ 15,827					\$ (15,827)	A
				233	8101	Transfer to General Fund*	\$ 15,000	\$ 15,000	A
				240	5601	Interest	\$ 1,300	\$ 1,300	A
240	5702	Donations	\$ 25,000	240	5702	Donations	\$ 30,000	\$ 31,300	\$ 5,000 A
240	7111	Regular Salaries	\$ 2,500	240	7111	Regular Salaries	\$ 2,500	\$ -	
240	7130	Concert Performers	\$ 45,217	240	7130	Concert Performers	\$ 30,000	\$ (15,217)	A
240	7131	Sound Technician	\$ 24,400	240	7131	Sound Technician	\$ 9,800	\$ (14,600)	A
240	7311	General Supplies	\$ 250	240	7311	General Supplies	\$ 250	\$ -	
240	7321	Printing and Binding	\$ 250	240	7321	Printing and Binding	\$ 250	\$ -	
240	7360	Advertising & Promotion	\$ 9,000	240	7360	Advertising & Promotion	\$ 5,000	\$ (4,000)	A
240	7365	Volunteer Recognition	\$ 500	240	7365	Volunteer Recognition	\$ 500	\$ -	
240	7366	Licensing	\$ 445	240	7366	Licensing	\$ 445	\$ -	
240	7411	Legal Services	\$ 402	240	7411	Legal Services Retainer	\$ 402	\$ -	
240	7419	Other Professional Services	\$ 4,400	240	7419	Other Professional Services	\$ 2,653	\$ (1,747)	A
				240	8101	Transfer to General Fund*	\$ 2,500	\$ 2,500	A
303	5601	Interest	\$ 29,705	303	5601	Interest	\$ 30,000	\$ 295	A
				303	6002	Transfer from Measure J	\$ 892,500	\$ 892,500	A
				303	6004	Transfer from HUTA Gas Tax	\$ 946,000	\$ 946,000	A
				303	6016	Transfer from Grants	\$ 135,000	\$ 135,000	
				303	6031	Transfer from RMRA	\$ 877,500	\$ 877,500	
				303	6099	Capital Contribution	\$ 175,000	\$ 3,056,000	\$ 175,000 A
				303	7520	Project Costs	\$ 5,091,313	\$ 5,091,313	A
303	7552	Project Costs -Construction/Execution	\$ 884,000					\$ (884,000)	A
				303	8101	Transfer to General Fund*	\$ 20,000	\$ 20,000	A
304	5601	Interest	\$ 9,071	304	5601	Interest	\$ 7,600	\$ 7,600	\$ (1,471) A
				304	8101	Transfer to General Fund*	\$ 7,600	\$ 7,600	A
420	7420	Administrative Costs	\$ 20,312					\$ (20,312)	A
				450	7611	Principal	\$ 42,975	\$ 42,975	A
				450	7612	Interest Expense	\$ 26,056	\$ 26,056	A
				450	8101	Transfer to General Fund*	\$ 15,000	\$ 15,000	A
502	5601	Interest	\$ 3,713	502	5601	Interest	\$ 3,700	\$ (13)	A
502	6099	Capital Contribution	\$ 45,588	502	6099	Capital Contribution	\$ 33,466	\$ 37,166	\$ (12,122) A
								\$ -	A
502	7485	Capital Outlay - Equipment & Machinery	\$ 90,000	502	7485	Capital Outlay - Equipment & Machinery	\$ 96,800	\$ 6,800	A
				502	8111	Transfer to CIP	\$ 175,000	\$ 175,000	
615	7420	Administrative Costs	\$ 215,448					\$ (215,448)	A
616	4110	Diamond Terrace Loan	\$ 136,400	616	4110	Diamond Terrace Loan	\$ 141,400	\$ 5,000	A
				616	5601	Interest	\$ 36,000	\$ 177,400	\$ 36,000 A
				616	7413	Legal Services	\$ 5,000	\$ 5,000	A
				616	8101	Transfer to General Fund*	\$ 55,000	\$ 55,000	A

FY27 Adopted and Recommended Adjusted Budget Detail

Adopted				Adjusted					
Fund	Code	Description	FY 2027	Fund	Code	Description	FY 27 Adj	Difference	Notes
				702	5601	Interest	\$ 1,700	\$ 1,700	
702	5607	Endeavor Hall Rental Fees	\$ 17,374	702	5607	Endeavor Hall Rental Fees	\$ 22,000	\$ 23,700	\$ 4,626 A
702	7111	Regular Salaries	\$ 4,137	702	7111	Regular Salaries	\$ 5,000		\$ 863 A
702	7113	Overtime	\$ 1,040						\$ (1,040) A
702	7218	Long/Short Term Disability Insurance	\$ 38	702	7218	Long/Short Term Disability Insurance	\$ 200		\$ 162 A
702	7220	PERS Retirement-Normal Cost	\$ 1,683	702	7220	PERS Retirement-Normal Cost	\$ 250		\$ (1,433) A
702	7221	PERS Retirement - Unfunded Liability	\$ 509	702	7221	PERS Retirement - Unfunded Liability	\$ 568		\$ 59 A
702	7231	Workers' Compensation	\$ 193	702	7231	Workers' Compensation	\$ 170		\$ (23) A
702	7233	FICA Taxes	\$ 60	702	7233	FICA Taxes	\$ 60		\$ -
702	7246	Benefit Insurance	\$ 602	702	7246	Benefit Insurance	\$ 500		\$ (102) A
702	7311	General Supplies	\$ 104	702	7311	General Supplies	\$ 500		\$ 396 A
702	7332	Telecommunications	\$ 3,640	702	7332	Telecommunications	\$ 4,200		\$ 560 A
702	7335	Gas & Electricity	\$ 4,264	702	7335	Gas & Electricity	\$ 5,000		\$ 736 A
702	7338	Water Service	\$ 14,560	702	7338	Water Services	\$ 15,000		\$ 440 A
702	7341	Building/Grounds Maintenance	\$ 3,640	702	7341	Buildings/Grounds Maintenance	\$ 4,000		\$ 360 A
702	7343	Vehicle Maintenance	\$ 104	702	7343	Vehicle Maintenance	\$ 120		\$ 16 A
702	7344	Vehicles: Gas, Oil & Supplies	\$ 104	702	7344	Vehicles: Gas, Oil & Supplies	\$ 120		\$ 16 A
702	7346	HVAC Mnt/Repairs	\$ 2,600	702	7346	HVAC Mtn & Repairs	\$ 2,600		\$ -
702	7390	Depreciation Expense	\$ 28,872	702	7390	Depreciation Expense	\$ 28,872		\$ -
702	7417	Janitorial Services	\$ 104	702	7417	Janitorial Service	\$ 120		\$ 16 A
				702	7419	Other Professional Services	\$ 8,000		\$ 8,000 A
702	7429	Animal/Pest Control Services	\$ 1,560	702	7429	Animal/Pest Control Services	\$ 2,000		\$ 440 A
702	7435	Contract Seasonal Labor	\$ 1,071						\$ (1,071)

A	Fine tuned using historical figures
B	Using transfers for fiduciary funds transfers for fund detail
C	Reference to correct wage file
D	Oakhurst not using well water
E	Successor Agency complete and dissolved
F	Reviewed historical figures and fund balance

FY27 Budget Revisions with Reserve-funded Projects

City of Clayton

City Council

May 5, 2026

Overview

Provide Council and residents with:

- Budget status update for the FY26
- Updated Budget Revisions for FY27 based on Council direction on 4/7
- Recommended action:
 - Approve FY27 Budget Revisions including the 4/7 Council augmentations

FY26 Adjusted General Fund (GF) Budget Changes

Date	Action	Revenue	Expenditure	Balance
Nov 18, 2025	FY26 Adjusted Budget approved	\$6,208,885	\$6,208,885	\$0
Nov 18, 2025	Civic Plus contract		\$165,000	(\$165,000)
Dec 31, 2025	Theis Engineering contract		\$88,000	(\$253,000)
Jan 12, 2026	RPPTF payment reduction	(\$175,000)		(\$428,000)
	Well water reduction	(\$35,000)		(\$463,000)
Mar& Apr 2026	Fiduciary Fund Transfer Changes w/ suggested amendments to add back admin charges to Stormwater and Streetlight funds	(\$223,758)		(\$686,758)
Apr 21, 2026	Projected FY26 net overage thru 6/30/2026		\$91,348	
May 5, 2026	EOY Projection	\$5,775,127	\$6,553,233	(\$778,106)

FY27 Reserve Funding 1x CIP Project Fund Items

Continuing Projects	Budget thru FY27	Exp. to date	Fund
ADA Transitions Compliance	\$285,000		CIP
Library Refresh	\$175,000		CIP
GIS System/Database	\$20,000		CIP
Local Road Safety Program	\$15,000		CIP
CCTA Smart Signal Program	\$522,813	\$1,564	CIP
Neighborhood Traffic Management Program	\$23,500	\$2,522	CIP
2026 Neighborhood Pavement Project	\$2,410,000	\$119,389	CIP
Downtown Pedestrian Safety Improvements	\$775,000	\$88,553	CIP
Mitchell Canyon Pedestrian Path Project	\$290,000	\$32,305	CIP
Continuing Project Totals	\$4,516,313	\$161,454	
New Projects	Budget	Exp. to date	Fund
City Hall Security Update	\$75,000		CIP
Geographic Info System	\$18,000		CIP
Expand Baseball Fields	\$500,000		CIP
New Projects Sub-Total	\$575,000	\$0	
Total FY27 Continuing and New Projects	\$5,091,313	\$0	

FY27 Reserve Funding 1x Grant & Cap Ex Fund Items

Project	Purpose	1x Cost	Fund
Emergency Ops Plan	Update 2018 City Emergency Operations Plan	\$60,000	SLESF
PD Tech & Officer Safety	Firearms, tactical gear, computer for police vehicle	\$32,000	CERF
Grove & CCP Cameras	Five-year service contract w/ purchase of 8 cameras	\$64,800	CERF
Endeavor Hall Sign		\$8,000	EH
	Total FY 27 Grant & CERF Costs	\$164,800	

FY27 Adopted GF Budget w/ Suggested Revisions

	FY27 Adopted	FY27 Adjusted - Recommended	Difference - Adopted to Adjusted
Est. Beginning Fund Balance	\$6,186,699	\$6,186,699	
Revenue			
Revenue	\$5,901,449	\$5,906,168	\$4,719
Total Revenue	\$5,901,449	\$5,906,168	
Expenditures			
Salaries and Benefits	\$4,624,112	\$4,433,723	(\$190,389)
Services and Supplies	\$1,944,686	\$1,795,903	(\$148,783)
Total Expenditures	\$6,568,798	\$6,229,626	(\$339,172)
Total Net	(\$667,349)	(\$323,458)	
Est. Ending Fund Balance	\$5,519,350	\$5,863,241	

FY27 Recommended Revisions Summary

- FY27 Adjusted Budget cut the FY27 Adopted Budget deficit in half
- General Fund
 - Revenue
 - Some revenue sources are no longer available
 - Slight revenue growth in other areas, so total revenue is flat
 - Expenses
 - Re-org of positions is creating ongoing savings, but salary and benefit costs are increasing
 - Overall IT subscription costs are lower due to switch to CivicPlus
 - FY26 GF EOY Fund Balance is likely \$6.19M; Reserve policy minimum = \$2.28M
 - FY27 GF EOY Fund Balance is likely \$5.86M; Reserve policy minimum = \$2.36M
- LMD & Other Special Revenue Funds
 - All FY27 Special Revenue Funds will continue to be balanced
 - Budget changes to keep these funds balanced for FY27 are minimal

Thank you

Recommended action:

- Approve FY27 Budget Revisions including the 4/7 Council augmentations



STAFF REPORT

TO: CLAYTON CITY COUNCIL

FROM: Skyler Aitken

DATE: May 5, 2026

SUBJECT: Discussion on Transaction and Use Tax (TUT) and Landscape Maintenance District (LMD) Renewal

BACKGROUND

//

FISCAL IMPACT

//