

Attachment 12 - Budget Update

	Strategy #	CCC Illegal Dumping Initiative Strategies	Dept.	Balance at Beginning of FY25/26	FY 25/26 Expenses as of 1/29/26	Remaining Balances as of 1/29/26 (All Sources)	Reallocation of Remaining Balance	Proposed FY26/27 Measure X Funding Allocation	Total Allocation
Prevent & Enforce	27 & 46	Capital Improvements & Surveillance Cameras*	Public Works	\$1,170,695	(\$708,711)	\$461,984	\$679,104	\$395,348	\$1,074,452
Clean-Up	40	RV/Boat/Trailer Abatements**	Conservation and Development	\$117,223	(\$53,350)	\$51,164	\$130,000	\$200,000	\$330,000
Enforce	45	Per-Diem Deputies/Overtime	Sheriff's Office	\$345,805	(\$12,558)	\$333,246	\$50,000	\$70,000	\$120,000
				\$1,633,723	(\$774,619)	\$846,395	\$859,104	\$665,348	\$1,524,452

*Allocations for the Capital Improvements & Surveillance Cameras strategies may fund potential FY26/27 projects such as Solar Streetlights and the purchase of Flock/Flex cameras, which will be managed by Sheriffs Office personel

** Allocations for the RV/Boat/Trailer Abatements strategy reflect funding of Marine Patrol boat abatements in Wood Harbor and potential additional Marine Patrol boat abatements in FY26/27