



# Measure G Update Transaction & Use Tax

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Finance Committee

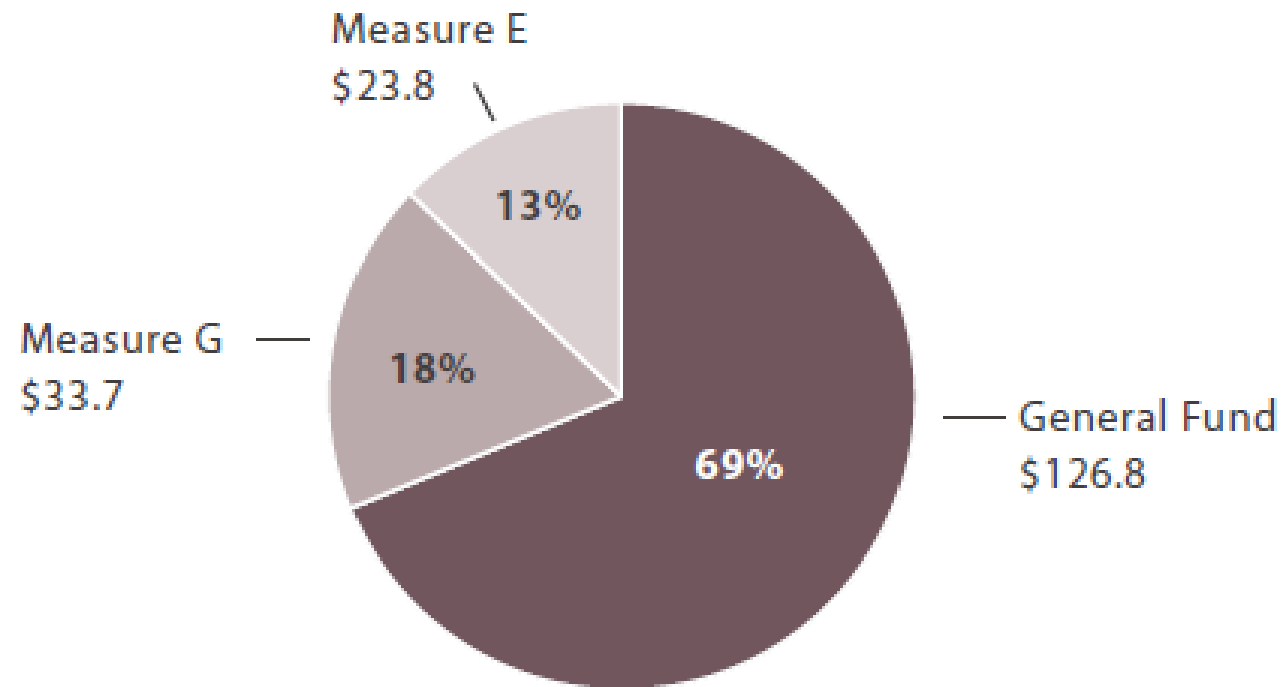
October 14, 2025

## FY 25-26 Adopted Budget – General Funds

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### General Operating Fund Break Down

*(All numbers indicated below are in millions)*



## Measure G Budget by Department

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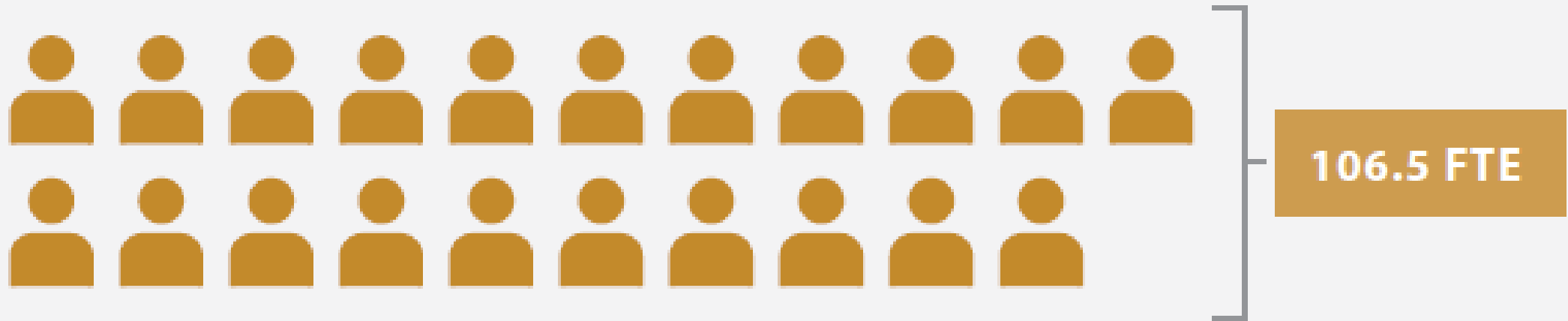
	<b>Amount</b>	
	<b>(in millions)</b>	<b>Percent</b>
Police	\$ 13.2	39%
Public Works	7.5	22%
Recreation	5.6	17%
Fire	1.8	5%
Community Development	1.8	5%
Internal Services, Fleet & Energy Debt	1.6	5%
Emergency & Animal Services	1.1	3%
Finance	0.8	2%
Human Resources & Administration	0.3	1%
<b>Total</b>	<b>\$ 33.7</b>	<b>100%</b>

## Positions Funded by Measure G

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FY 2025-26

### Full Time Employees (FTE) Funded by Measure G



## Positions by Department

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	<b>Positions</b>
Public Works	38.3
Police	29.0
Recreation	15.5
Community Development	10.0
Fire	6.8
Finance	3.0
Information Technology	2.0
Human Resources	1.0
Administration	1.0
<b>Total</b>	<b>106.5</b>



Questions?