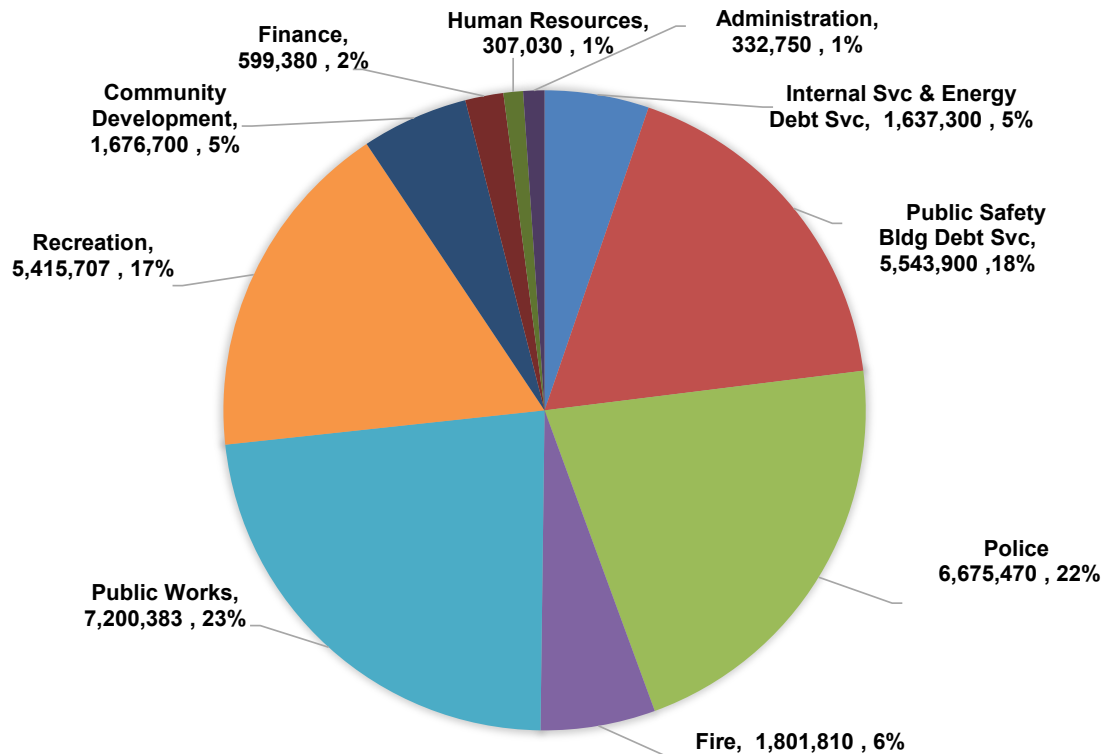


MEASURE G

The FY 24-25 budget includes \$3,075,000 in capital improvement projects (CIP), \$7,181,200 in transfers out to fund the Public Safety building debt service and various internal service charges, and a \$24,009,230 operating budget.

The Measure G proposed budget by department/program for FY 24-25 is as follows:

| | <u>Amount</u> | <u>Percent</u> |
|--------------------------------|---------------------------------|-----------------------------|
| Internal Svc & Energy Debt Svc | 1,637,300 | 5.2% |
| Public Safety Bldg Debt Svc | 5,543,900 | 17.8% |
| Police | 6,675,470 | 21.4% |
| Fire | 1,801,810 | 5.8% |
| Public Works | 7,200,383 | 23.1% |
| Recreation | 5,415,707 | 17.4% |
| Community Development | 1,676,700 | 5.4% |
| Finance | 599,380 | 1.9% |
| Human Resources | 307,030 | 1.0% |
| Administration | <u>332,750</u> | <u>1.1%</u> |
| Total Appropriations | <u><u>31,190,430</u></u> | <u><u>100.0%</u></u> |



MEASURE G

As previously mentioned, the Measure G Capital Improvement Program (CIP) budget totals \$3,075,000 and consists of six projects including the Permanent Homeless Shelter, Chinatown Navigation Shelter, Fire Station Alerting System Update, Playground Improvements at Parks, Tree Planting and Preparation of Forest Management Plan, and a No Parking/Street Sweeping Signage Program.

| <u>Project</u> | <u>Budget</u> |
|--------------------------------------|---------------------|
| Permanent Homeless Shelter | \$ 1,125,000 |
| Chinatown Nav. Ctr. Sprung Shelter | 1,500,000 |
| Fire Station Alerting System Update | 150,000 |
| Playground Improvements at Parks | 50,000 |
| Tree Planting & Prep of Forest Mgmt. | 200,000 |
| No Parking/Street Sweeping Signage | 50,000 |
| Total | <u>\$ 3,075,000</u> |

The number of positions funded by Measure G during FY 24-25 is summarized as follows:

| | <u>FY 24-25</u> |
|----------------------------|-----------------|
| Police - Sworn | 12.0 |
| Police - Non-Sworn Support | 17.0 |
| Fire - Sworn | 6.8 |
| Fire - Non-Sworn Support | 1.0 |
| Community Development | 10.0 |
| Public Works | 36.3 |
| Recreation | 15.5 |
| Information Technology | 2.0 |
| Finance | 2.0 |
| Human Resources | 2.0 |
| Administration | 2.0 |
| Total Positions | <u>106.5</u> |