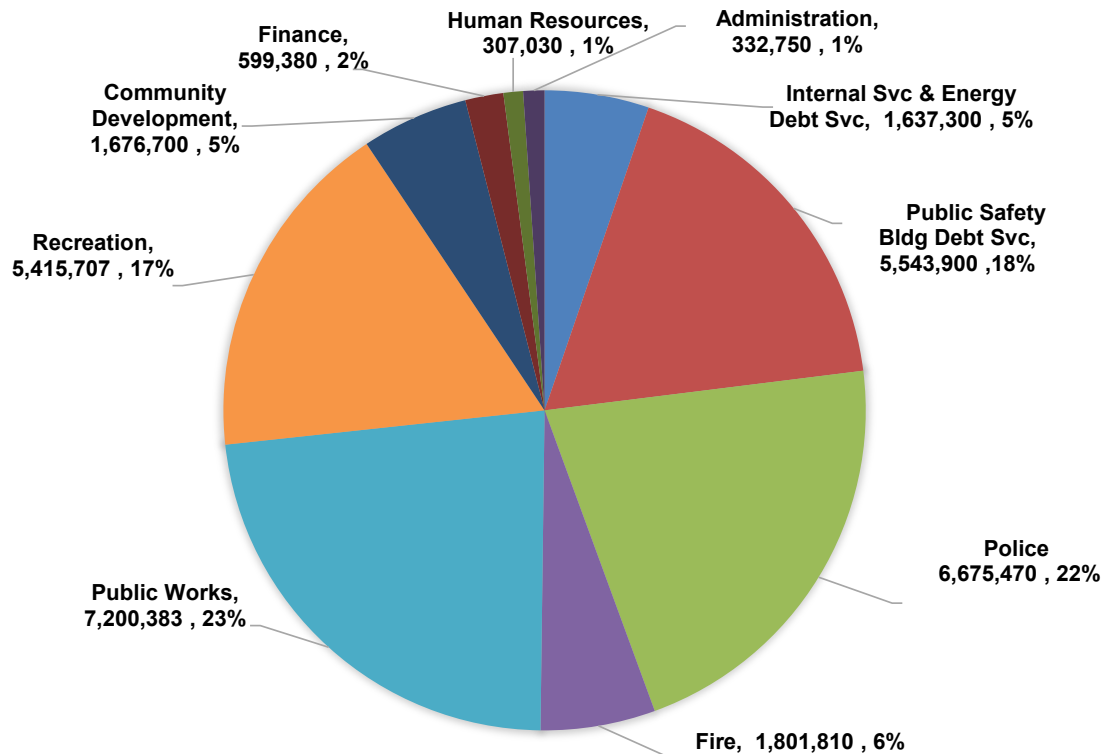


MEASURE G

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>24.0%</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	<u>2.0</u>
Total Positions	<u>106.5</u>