

FY 2023-24 MEASURE E DEPARTMENT EXPENDITURE RECOMMENDATION SUMMARY	Staff Proposals	Measure E Recommendation FY 23-24	Anticipated Rollover from FY 22-23	Funded Utilizing Reserves	Total Recommendation
USES:					
Police:					
Patrol Officer Over Hire - School Resource (If not funded by Measure Z)	142,455	143,138			143,138
Drug Task Force Officer (If not funded by Measure Z)	172,407			174,450	174,450
K-9 Program Expenses	30,000	30,000			30,000
Encampment Outreach and Cleanup Services	15,000	15,000			15,000
Police Facility Project 9104	825,000			825,000	825,000
PT Code Compliance Officer	29,250	29,254			29,254
Code Compliance Violation Site Cleanups	5,000	5,000			5,000
Public Works:					
Storm Drain Grant Match Funds (12th Street Project)			40,000		40,000
Stormwater Infrastructure Vulnerability Assessment			27,400		27,400
Storm Drain Maintenance Projects	200,000		246,900		246,900
Street Maintenance Projects	200,000	75,000		50,000	125,000
Boom Mower (USDA Grant Matching Funds)	37,500	37,500			37,500
Parks and Recreation:					
Playground Improvements at Newburg Park	50,000	40,000	75,000		115,000
Newburg Park Acquisition Improvements	100,000		450,000	450,000	900,000
River Lodge Wheelchair Lift Replacement (USDA Grant Matching Funds)	25,000	25,000			25,000
General Park Acquisition and Improvements			175,000		175,000
RCRPD Benefit Assessment Project			50,000		50,000
Replace Roller Skate Wheel Cleaning Machine	4,000	4,000			4,000
Fortuna Senior Center Program MOU				40,000	40,000
Senior Center Monday Club Usage Sponsorship*	1,000	1,000			1,000
Total Amount Requested	\$ 1,836,612	\$ 404,892	\$ 1,064,300	\$ 1,539,450	\$ 3,008,642
Amount Available After Prior Approvals	\$ 404,892	\$ 404,892			\$ 404,892
Amount Remaining	\$ (1,431,720)	\$ -			\$ (2,603,750)
* Public Input Idea					