

FY 2024-25 MEASURE E DEPARTMENT EXPENDITURE RECOMMENDATION SUMMARY	Staff Proposals	City Manager Recommendation	Measure E Recommendation
USES:			
Police:			
Patrol Officer Over Hire - School Resource (If not funded by Measure Z)	149,134	-	-
K-9 Program Expenses	30,000	30,000	30,000
Encampment Outreach and Cleanup Services	15,000	15,000	15,000
PT Code Compliance Officer	29,840	29,840	29,840
Code Compliance Violation Site Cleanups	5,000	5,000	5,000
Replace Expired Bullet Proof Vests		10,000	10,000
Fund 2nd K-9 (currently funded by donations)	30,000	10,000	10,000
Public Works:			
Storm Drain Maintenance Projects	200,000	120,000	120,000
Street Maintenance Projects	200,000	75,000	75,000
Parks and Recreation:			
Light Weight Mower (will allow for earlier Spring field prep)	25,000	-	10,000
Playgroup Program Start-Up at Monday Club (specialty supplies)	10,000	3,000	3,000
Arching Backstop for Newburg Park Softball Fields 1 and 2	40,000	-	-
Newburg Park Field Screening		15,000	20,000
Summer Camp Enhancements	3,000	3,000	3,000
General Park and Improvements	65,000	40,000	25,000
Senior Center Monday Club Usage Sponsorship*	1,000	-	-
Total Amount Requested	\$ 802,974	\$ 355,840	\$ 355,840
Amount Available After Prior Approvals	\$ 355,840	\$ 355,840	\$ 355,840
Amount Remaining	\$ (447,134)	\$ -	\$ -
* Public Input Idea			