

ATTACHMENT 1

Measure G Expenditure	FY 24/25	FY25/26	FY26/27
Community Relations Augmentation - MA I/II (New Classification)		\$ 193,850	\$ 194,802
Traffic Safety Implementation & Community Traffic Requests		\$ 100,000	\$ 100,000
Stormdrain Cleaning & Assessments		\$ 250,000	\$ 250,000
Communications & Community Engagement		\$ 35,000	\$ 35,000
Homeless/Nuisance Abatement		\$ 500,000	\$ 450,000
Homeless Outreach & Tenancy Care		\$ 550,000	\$ 550,000
Parks & Community Space Landscaping		\$ 250,000	\$ 250,000
4th of July		\$ 150,000	\$ 150,000
Restoration Recreation Division		\$ 240,000	\$ 240,000
NFECT Detective Position		\$ 289,761	\$ 293,922
Emergency Manager		\$ -	\$ 222,153
Lead Officers		\$ 434,544	\$ 452,878
Reserves On GF Expenditures		\$ 628,563	\$ 669,639
YSB Division		\$ 879,068	\$ 1,074,937
Paving Program Funding		\$ 1,500,000	\$ 1,500,000
Concrete GF Swap		\$ 900,000	\$ 900,000
Recreational Opportunities (Harvest)		\$ 4,000,000	\$ 4,500,000
Park Shade Structures	\$ 500,000		
Westwood Interior Streets - Paving & Sidewalk	\$ 3,300,000		
Playgrounds	\$ 1,200,000		
Paving - Solano/Salvador		\$ -	
Paving - Coombs		\$ 150,000	
Paving - California		\$ 2,500,000	
Paving - Soscol		\$ 2,000,000	
Paving - Trancas		\$ 3,000,000	
Paving - Solano/Pueblo (NapaSan/County/City) Joint Project			\$ 1,000,000
Paving - Trower		\$ -	\$ 1,500,000
Paving - Coombsville			\$ 4,000,000
33FC26FD01 - Fire Station #1 Renovations			\$ 750,000
33FC26FD02 - Fire Station #2 Renovations			\$ 750,000
33FC27FD01 - Fire Station #3 Renovations			\$ 250,000
33FC27FD02 - Fire Station #4 Renovations			\$ 250,000
33FC22PW03 - Las Flores Community Center Repairs & ADA		\$ 1,800,000	
33PK26PR01 - Lake Park Improvements		\$ 600,000	
33PK26PR02 - Laurel Park Improvements		\$ 300,000	
33PK27PR01 - Klamath Park Improvements			\$ 400,000
Park Restroom Design		\$ 500,000	
Park Restroom Construction			\$ 2,400,000
Splashpad - Preliminary Development		\$ 500,000	\$ -