

**Measure X Program Spending Plan For FY 2024**

	<b>FY 2023-24 Proposed Budget</b>
<b>Beginning Fund Balance</b>	\$ 4,032,350
<b>Annual Revenue (Meas X, Misc, Interest, Transfers)</b>	3,946,100
<b>Racial Equity Social Justice</b>	
Legal Services	-
Program Service	100,350
Subtotal	100,350
<b>Law Enforcement and Emergency Programs</b>	
Law Enforcement	769,200
Subtotal	769,200
<b>Community Services Support and Other Programs</b>	
Communication and Community Promotions	70,000
Community Services Support Agencies	166,550
Community Services Support Business	200,000
IT Services	-
Library Services	495,500
Park Maintenance	120,000
Recreation Services	80,000
Right-of-Way Services	50,000
Senior Services	105,900
Solid Waste	174,050
Subtotal	1,462,000
<b>Parks &amp; Facilities Maintenance Activities</b>	
Parks, Recreation & Facilities	243,300
Subtotal	243,300
<b>Capital Improvement Program</b>	
Parks Capital Projects	400,000
Pavement Maintenance	2,870,700
Public Works Facilities Capital Projects	222,850
Transportation Capital Projects	801,250
Subtotal	4,294,800
<b>Advanced Planning</b>	
Advanced Planning	332,800
Housing	62,000
Subtotal	394,800
<b>Resource Conservation</b>	
Program Services	61,550
Subtotal	61,550
<b>Ending Fund Balance</b>	<u>\$ 652,450</u>