

Critical Unfunded Needs
City Council Scoring Results from May 3, 2022 - Sorted by Total # of Votes and Item #

Edwards	Cervantes	Fierro	Conder	Pascencia	Perry	Hemenway	Total Vote	Item #	Funding Request	FY 2022/23	FY 2023/24	Type	FTE
Incorporated into Proposed Budget:													
X	X	X	X	X	X	X	7	1	Public Safety Engagement Team (PSET) Expansion (Urban)	\$ 2,038,405	\$ 1,959,730	Ongoing, escalating costs	15.00
X	X	X	X	X	X	X	7	14	Measure Z Deferred Maintenance - Ongoing	\$ 500,000	\$ 500,000	Annual, Ongoing	
X	X	X	X	X	X	X	7	23	Sidewalk Repairs	\$ 600,000	\$ 600,000	Annual, Ongoing	
X	X	X	X	X	X	X	7	26	Measure Z - Maximize Roads/Streets	\$ 8,000,000	\$ 8,000,000	Annual, Ongoing	
X	X	X	X	X	X	X	7	31	PSET Wildland Team	\$ 5,859,685	\$ 4,633,429	Ongoing, escalating costs	28.00
X	X	X	X	X	X	X	7	34	Measure Z New Police Headquarters	\$ 737,025	\$ 4,609,963	Debt*	
X	X	X	X	X	X		6	25	Measure Z Tree Trimming	\$ 2,500,000	\$ 2,500,000	Annually for 3-5 years	
X	X	X		X	X		5	2	Office of Sustainability	\$ 391,293	\$ 398,636	Ongoing, escalating costs	1.00
X	X		X	X		X	5	4	Office of Homeless Solutions	\$ 157,307	\$ 162,479	Ongoing, escalating costs	2.00
	X	X	X	X	X		5	20	Public Safety Enterprise Communication System (PSEC) Radios	\$ 343,438	\$ 343,438	Annual, Ongoing	
Incorporated into Proposed Budget:										\$ 21,127,153	\$ 23,707,675		46.00
Not Incorporated into Proposed Budget:													
X			X	X	X	X	5	29	Measure Z Deferred Maintenance - One-Time	\$ 5,000,000	\$ 5,000,000	Annually for 2 years	
X	X	X		X			4	6	Arts, Culture and Artists Grants	\$ 100,000	\$ 100,000	Annual, Ongoing	
X		X	X		X		4	7	Festival of Lights	\$ 250,000	\$ -	One-Time	
X	X	X				X	4	8	Seismic Safety Program – Citywide Survey	\$ 400,000	\$ 400,000	Annually for 3 years	
X	X		X			X	4	24	Homeless Related & Illegal Dumping Cleanup	\$ 396,027	\$ 98,622	Ongoing, escalating costs	1.00
X	X			X	X		4	32	Increased Emergency Housing Beds	\$ 2,000,000	\$ 2,000,000	Annual, Ongoing	
X			X			X	3	18	Public Safety Communications Manager	\$ 146,965	\$ 152,430	Ongoing, escalating costs	1.00
X	X					X	3	27	Security Guards	\$ 510,000	\$ 510,000	Annual, Ongoing	
			X	X	X		3	30	Light Duty Fleet Replacement	\$ 1,000,000	\$ 1,000,000	Annually for 2 years	
X	X						2	3	Contracted Grant Writer	\$ 100,000	\$ 100,000	Annual, Ongoing	
X	X						2	9	Northside Agriculture Innovation Center Sewer & Utilities Connection	\$ 1,205,000	\$ -	One-Time	
X	X						2	12	Technical Rescue Program	\$ 30,000	\$ 30,000	Annual, Ongoing	
	X			X			2	13	School Fire Drills	\$ 10,000	\$ 10,000	Annual, Ongoing	
	X			X			2	16	Citywide Training	\$ 200,000	\$ 200,000	Annual, Ongoing	
			X	X			2	21	Forensic DNA Testing for the Homicide Cold Case Unit	\$ 100,000	\$ 100,000	Annual, Ongoing	
	X						1	11	Arts and Innovation District Master Plan and Land Regulations	\$ -	\$ 375,000	One-Time	

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			X				1	22	Equipment and Training for the Computer Forensics Unit	\$ 100,000	\$ 100,000	Annual, Ongoing	
							0	5	Neighborhood-Planning move to City Manager's Office	\$ 25,281	\$ 30,884	Ongoing, escalating costs	
							0	10	Economic Opportunity Consultant	\$ -	\$ 500,000	One-Time	
							0	15	Workforce Development	\$ 334,827	\$ 339,777	Ongoing, escalating costs	1.00
							0	17	100th Anniversary Exhibition	\$ -	\$ 50,000	One-Time	
							0	19	Assistant Range Master	\$ 18,276	\$ 19,014	Ongoing, escalating costs	0.25
							0	28	Window Cleaning Services at Main Library	\$ 25,000	\$ 25,000	Annual, Ongoing	
							0	33	Office of Sustainability - Full Implementation	\$ 1,136,067	\$ 1,152,564	Ongoing, escalating costs	4.00
									Not Incorporated into Proposed Budget:	\$ 13,087,443	\$ 12,293,291		7.25

X Upon rewatching the meeting video, these items were identified as not accurately captured during the meeting as a vote for funding by the respective Councilmember.