

Measure Z Recommendations / Adopted

Funding Item	Category	BEC Recommendation Years 1-5	City Council Adopted Years 1-5	Updated 8/2019 Years 1-5
20% General Fund Reserve	Financial Discipline/ Responsibility	\$ 20,554,224	\$ 25,000,000	\$ 20,549,224
Payoff of the Balloon \$32 million Pension Obligation Bond	Financial Discipline/ Responsibility	\$ 7,603,200	\$ 7,603,200	\$ 6,728,823
Funding for Workers Comp and General Liability	Financial Discipline/ Responsibility	\$ 8,000,000	\$ 5,000,000	\$ 5,000,000
Liability for excess unused vacation	Financial Discipline/ Responsibility	\$ 1,000,000		
Measure Z Spending Contingency	Financial Discipline/ Responsibility		\$ 2,000,000	\$ 4,000,000
Additional Sworn Police Positions	Public Safety	\$ 30,000,000	\$ 30,000,000	\$ 25,991,358
Public Safety Non-Sworn Positions and Recruitment Costs	Public Safety		\$ 4,142,008	\$ 3,598,030
Police Officer Lateral Hire Incentives and Recruitment Costs	Public Safety	\$ 1,033,080	\$ 1,033,080	\$ 1,033,080
Additional Dispatchers	Public Safety	\$ 2,375,000	\$ 2,375,000	\$ 2,401,338
Reinstatement of Fire Squad	Public Safety	\$ 3,867,058	\$ 3,867,058	\$ 4,265,343
Reinstatement of Captains (Training and Arson)	Public Safety	\$ 1,939,664	\$ 1,939,664	\$ 2,275,908
Reinstatement of Battalion Chief	Public Safety	\$ 1,218,020	\$ 1,218,020	\$ 1,573,547
Revised PD Vehicle Replacement and Maintenance Plan, Fixed-wing Aircraft	Public Safety	\$ 11,064,308	\$ 11,064,308	\$ 8,819,933

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Refurbish PD Vehicle (Pilot Program)	Public Safety	\$ 50,000	\$ 50,000	\$ 50,000
Revised Fire Vehicle Replacement and Maintenance Plan	Public Safety	\$ 11,148,410	\$ 11,148,410	\$ 9,857,004
Fleet Facility Capital Repairs Needed	Public Safety	\$ 100,000	\$ 100,000	\$ 100,000
Additional Fleet Mechanics for Police Department (2)	Public Safety	\$ 780,133	\$ 780,133	\$ 795,404
Additional Fleet Mechanics for Fire Department (2)	Public Safety	\$ 780,133	\$ 780,133	\$ 874,681
General Fund Support	Critical Operating Needs	\$ 48,205,080	\$ 48,210,080	\$ 52,660,459
General Plan Update (Includes Zoning Code Changes)	Critical Operating Needs	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Homeless Services	Critical Operating Needs	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Principal Analyst - City Manager's Office	Critical Operating Needs		\$ 711,171	\$ 595,749
Budget Engagement Commission Support	Critical Operating Needs	\$ 113,000	\$ 113,000	\$ 95,591
New Downtown Main Library	Facility Capital Needs	\$ 6,991,059	\$ 6,991,059	\$ 9,232,133
New Downtown Main Library Archives	Facility Capital Needs			\$ 3,300,000
Eastside Library Site Selection	Facility Capital Needs		\$ 100,000	\$ 100,000

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New Police Headquarters	Facility Capital Needs	\$ 10,486,588	\$ 10,486,588	\$ 5,784,000
Museum Expansion and Rehab	Facility Capital Needs		\$ 4,660,706	\$ 906,770
Downtown Parking Garage	Facility Capital Needs		\$ 3,495,529	\$ 807,550
Annual Deferred Maintenance (Existing Facilities) - Partial Funding	Facility Capital Needs	\$ 4,200,000	\$ 4,200,000	\$ 4,000,000
Maximize Roads/Streets (Pavement Condition Index)	Quality of Life		\$ 11,500,000	\$ 19,500,000
Fund 50+ miles of Paving	Quality of Life	\$ 20,340,000		
Tree Trimming	Quality of Life	\$ 6,000,000	\$ 4,000,000	\$ 4,023,600
Ward Action Team - Deputy City Attorney II (City Attorney's Office)	Quality of Life	\$ 1,026,028	\$ 1,026,028	\$ 1,045,175
Ward Action Team - City Manager's Office	Quality of Life		\$ 711,171	\$ 297,884
Cybersecurity - Partial Funding	Technology	\$ 3,600,000		
Hardware - Partial Funding	Technology	\$ 8,640,000		
Technology Improvements	Technology		\$ 8,000,000	\$ 8,000,000
Total Recommendations/ Adopted		\$ 218,114,985	\$ 219,306,346	\$ 215,262,584

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Items Approved After Initial Adoption				
4-Person Staffing on Fire Trucks	Public Safety			\$ 2,393,971
Fire Equipment and One-Time Operating Needs	Public Safety			\$ 250,000
Contingency - Fire Radios	Public Safety			\$ 2,500,000
Recreation - Summer Pools	Public Safety			\$ 100,000
Arlington Youth Innovation Center Furniture, Fixtures & Equipment	Public Safety			\$ 600,000
Public Safety and Engagement Team Program	Public Safety			\$ 3,451,126
Library Security Guards	Public Safety			\$ 122,000
Total New Allocations				\$ 9,417,097

Grand Total		\$ 218,114,985	\$ 219,306,346	\$ 224,679,681
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