



MEASURE Z FUNDED ITEMS

August 3, 2021



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ITEM #24 – RESOLUTION MODIFYING MEASURE Z TRANSACTION REVIEW ACCESS

PROPOSED MEASURE Z SPENDING PLAN 2021-2026					
Spending Items	Proposed FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25	Projected FY 2025/26
REVENUE					
Transaction & Use Tax	\$ 64,499,610	\$ 65,389,098	\$ 66,369,934	\$ 67,365,483	\$ 68,375,970
Interest Earnings	300,000	300,000	300,000	300,000	300,000
Total Revenues	\$ 64,799,610	\$ 65,689,098	\$ 66,669,934	\$ 67,665,483	\$ 68,675,970
EXPENDITURES					
1 20% General Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
2 Payoff of the Balloon \$32 million Pension Obligation Bond	\$ 1,674,490	\$ 1,673,980	\$ 1,673,530	\$ 1,673,370	\$ 1,672,800
3 Funding for Employee Compensation and General Liability	-	-	-	-	-
4 Measure Z Spending Contingency - General Fund Balancing Measure	-	-	-	-	-
5 Additional Police Positions	10,496,098	11,049,761	11,269,294	11,424,184	11,595,616
6 Public Safety Non-Sworn Positions and Recruitment Costs	960,436	998,308	1,020,275	1,039,461	1,052,913
7 Police Officer Lateral Hire Incentives and Recruitment Costs	200,000	200,000	200,000	200,000	200,000
8 Additional Dispatchers	1,166,458	1,208,922	1,240,155	1,254,321	1,263,857
9 Additional Firefighter Staffing Level	3,546,678	3,539,886	3,569,520	3,580,826	1,403,493
10 Reinforcement of Captains (Training and Assign)	578,012	581,424	581,321	581,817	587,817
11 Reinforcement of Battalion Chief	393,599	395,344	394,624	394,301	397,759
12 Revised PD Vehicle Replacement and Asset Management Plan	2,180,909	2,224,527	2,269,017	2,314,398	2,360,686
13 Refreshed Police Vehicles	-	-	-	-	-
14 Revised Fire Vehicle Replacement and Maintenance Plan	1,934,544	3,613,887	2,474,648	4,644,992	5,456,099
15 Fire Facility Capital Repairs	-	-	-	-	-
16 Additional Fleet Mechanics for Police Department	224,766	231,619	232,557	234,492	236,013
17 Additional Fleet Mechanics for Fire Department	240,535	243,451	244,291	246,197	247,659
18 General Fund Support - Maintain Existing Services	18,266,026	18,266,026	18,266,026	18,266,026	18,266,026
19 General Plan Update	-	-	-	-	-

PROPOSED MEASURE Z SPENDING PLAN 2021-2026					
Spending Items	Proposed FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25	Projected FY 2025/26
27 Downtown Parking Garage	-	-	-	-	-
28 Annual Deferred Maintenance (Existing Facilities)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
29 Maximize Roads/Streets (Pavement Condition Index)	4,375,000	4,375,000	2,875,000	2,875,000	2,875,000
30 Tree Trimming	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
31 Ward Action Team - City Attorney's Office	323,321	335,189	339,901	346,232	352,112
32 Ward Action Team - City Manager's Office	-	-	-	-	-
33 Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
34 4-Person Staffing on Fire Trucks	1,429,255	1,473,175	1,504,143	1,516,051	1,533,140
35 Fire Equipment	-	-	-	-	-
36 Contingency - Fire Radios	-	-	-	-	-
37 Recreation - Summer Pools	-	-	-	-	-
38 Bourns Family Youth Innovation Center - Furniture, Fixtures, Equip.	-	-	-	-	-
39 Public Safety & Engagement Team Program (PSET)	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
40 Library Security Guards	372,829	-	-	-	-
41 Homeless Temporary Housing	-	-	-	-	-
42 Orangecrest Fire Station Dormitory Improvements	-	-	-	-	-



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