

Attachment 11

Five-Year Measure Z Spending: Items Preliminarily Approved by the City Council on May 9, 2017

BEC Item #	Staff Item #	Funding Request	Category	Measure Z Spending Plan (5-Year Totals)
2	3	Payoff of the Balloon \$32 million Pension Obligation Bond	Financial Discipline/ Responsibility	\$ 7,603,200
5	5	Additional Sworn Police Positions	Public Safety	\$ 30,000,000
6	6	Police Officer Lateral Hire Incentives and Recruitment Costs	Public Safety	\$ 1,033,080
7	7	Additional Dispatchers	Public Safety	\$ 2,375,000
8	11	Reinstatement of Fire Squad	Public Safety	\$ 3,867,058
9	12	Reinstatement of Captains (Training and Arson)	Public Safety	\$ 1,939,664
10	13	Reinstatement of Battalion Chief	Public Safety	\$ 1,218,020
11	14	Revised PD Vehicle Replacement and Maintenance Plan	Public Safety	\$ 11,064,308
12	15	Refurbish PD Vehicle (Pilot Program)	Public Safety	\$ 50,000
13	16	Revised Fire Vehicle Replacement and Maintenance Plan	Public Safety	\$ 11,148,410
14	17	Fleet Facility Capital Repairs Needed	Public Safety	\$ 100,000
15	18	Additional Fleet Mechanics for Police Department (2)	Public Safety	\$ 780,133
16	19	Additional Fleet Mechanics for Fire Department (2)	Public Safety	\$ 780,133
17	20	Funding Gap - Existing Services (based on the FY 16-17 2nd Qtr General Fund Operating Deficit estimate)	Critical Operating Needs	\$ 48,210,080
18	22	Budget Engagement Commission Support	Critical Operating Needs	\$ 113,000
19	24	General Plan Update (Includes Zoning Code Changes)	Critical Operating Needs	\$ 5,000,000
21	25	New Downtown Main Library	Facility Capital Needs	\$ 6,991,059
22	26	New Police Headquarters	Facility Capital Needs	\$ 10,486,588

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BEC Item #	Staff Item #	Funding Request	Category	Measure Z Spending Plan (5-Year Totals)
23	31	Annual Deferred Maintenance (Existing Facilities) - Partial Funding	Facility Capital Needs	\$ 4,200,000
25	34	Ward Action Team - Deputy City Attorney II (City Attorney's Office)	Quality of Life	\$ 1,026,028
20	N/A	Homeless Services	Critical Operating Needs	\$ 2,000,000
Measure Z Five-Year Total of Items Preliminarily Approved To By City Council on May 9, 2017				\$ 149,985,761