

Measure Z Spending Plan (FY 2025/26)

Spending Item #	Adopted (Amended)	Adjustments	Total Budget
Revenue			
Transaction & Use Tax	\$ 83,296,000		\$ 83,296,000
Interest Earnings	800,000	-	800,000
Total Revenues	\$ 84,096,000	\$ -	\$ 84,096,000
Expenditures			
2 Payoff of the Balloon \$32 million Pension Obligation Bond	\$ 1,672,800	\$ -	\$ 1,672,800
5 Additional Sworn Police Positions	14,344,158	65,589	14,409,747
6 Public Safety Non-Sworn Positions and Recruitment Costs	1,263,489	-	1,263,489
8 Additional Public Safety Dispatchers	1,419,471	-	1,419,471
9 Maintain Firefighter Staffing Level	1,715,698	-	1,715,698
10 Fire Captains (Training and Arson)	1,473,011	-	1,473,011
11 Reinstatement of Battalion Chief	456,334	-	456,334
12 Police Vehicle Replacement and Maintenance Plan	2,180,011	292,228	2,472,239
14 Fire Vehicle Replacement and Maintenance Plan	5,945,237	9,611,357	15,556,594
16 Additional Fleet Mechanics for Police Department	254,960	-	254,960
17 Additional Fleet Mechanics for Fire Department	286,705	-	286,705
18a General Fund Support - Maintain Existing Services	18,266,026	-	18,266,026
18b Public Safety Support	7,367,341	-	7,367,341
19 General Plan Update	-	2,834,885	2,834,885
20 Homeless Prevention & Services	638,760	666,699	1,305,459
22 Budget Engagement Commission Support	26,523	85	26,608
23 New Downtown Main Library	2,736,630	-	2,736,630
24 SPC Jesus S. Duran Eastside Library	-	699,290	699,290
25 New Police Headquarters (\$65M, 30-yr)	4,205,941	25,671	4,231,612
26 Museum Expansion and Rehabilitation (\$45M, 30yr)	2,248,092	463,208	2,711,300
28 Annual Deferred Maintenance (Existing Facilities)	2,500,000	2,219,230	4,719,230
29 Maximize Roads/Streets (Pavement Condition Index)	12,475,000	9,374,130	21,849,130
30 Tree Trimming	3,500,000	5,448	3,505,448
31 Ward Action Team - City Attorney's Office	422,545	-	422,545
33 Technology Improvements	2,304,503	4,163,859	6,468,362
34 4-Person Staffing on Fire Trucks	1,379,191	-	1,379,191

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36 Contingency – Fire Radios	-	16,270	16,270
39 Public Safety & Engagement Team Program (PSET) - Urban	4,008,310	1,130,253	5,138,563
43 PW Streets Vehicle & Equipment Needs	-	912,935	912,935
44 PRCSD Infrastructure, Vehicles, and Equipment	-	980,120	980,120
45 Motorhome Removal & Disposal	45,000	5,400	50,400
46 Park and Neighborhood Specialist (PANS) Program	2,247,928	25,680	2,273,608
47 Police Helicopters Capital Lease	1,238,158	-	1,238,158
48 Office of Homeless Solutions Expansion	195,594	-	195,594
49 Public Safety & Engagement Team Program (PSET) - Wildlands	5,335,560	761,512	6,097,072
50 Public Safety Enterprise Communication System (PSEC) Radios	343,438	-	343,438
51 Office of Sustainability	220,066	-	220,066
52 Sidewalk Repair	600,000	1,407,986	2,007,986
53 Mt Rubidoux Trail Resurfacing	-	154,068	154,068
54 Police K9	-	52,957	52,957
55 Parks Capital Improvement Projects	2,500,000	6,439,471	8,939,471
56 Fire - Analog Simulcast Communication System	-	809,535	809,535
57 Non-Safety Vehicles	600,000	-	600,000
58 Community Safety - Security Guards Expansion	-	330,647	330,647
60 Senior & Disabled Programming	508,318	45,864	554,182
61 One Stop Shop Refresh	(250,000)	-	(250,000)
62 Real-Time Crime Center	175,000	50,793	225,793
63 Fire Table Command Incident Mgmt Software	223,014	780,977	1,003,991
65 Fire SCBA Kits	-	487,493	487,493
66 Police Building Lease	180,675	-	180,675
Labor Agreement Impacts		283,793	283,793
Total Expenditures	\$ 107,253,487	\$ 45,097,433	\$ 152,350,920
Five-Year Financial Plan Surplus/(Deficit)	\$ (23,157,487)	\$ (45,097,433)	\$ (68,254,920)
Available Balance			
Beginning Measure Z Fund Balance	\$ 88,855,027	\$ -	\$ 88,855,027
Five-Year Financial Plan Surplus/(Deficit)	(23,157,487)	-	(68,254,920)
Ending Measure Z Fund Balance	\$ 65,697,540	\$ -	\$ 20,600,107

Permanent Policy Reserve Set-Aside: \$5M