

Measure Z - Potentially Reprioritized Projects

Item#	FY 2019/20	FY2020/21	FY2021/22	FY2022/23
5 Additional Sworn Police Positions	\$ 1,683,000	\$ 3,366,000	\$ 3,466,980	\$ 3,570,989
25 New Police Headquarters	2,132,000	3,652,000	3,649,954	3,649,954
26 Museum Expansion and Rehab	-	807,550	1,533,265	1,533,265
27 Downtown Parking Garage		807,550	1,533,265	1,533,265
Police Officer Lateral Hire				
7 Incentives and Recruitment Costs	300,000	150,000	150,000	150,000
4 Measure Z Spending Contingency	2,000,000	2,000,000	2,000,000	2,000,000
Total Deferred Project Costs	\$ 6,115,000	\$ 10,783,100	\$ 12,333,464	\$ 12,437,473
18 General Fund Support	\$ 18,266,026	\$ 11,734,277	\$ 12,086,305	\$ 12,448,894
Projected General Fund Deficit	-	(17,157,200)	(22,110,400)	(27,417,900)
Additional Measure Z Contribution - Reprioritized Spending Items	6,115,000	10,783,100	12,333,464	12,437,473
Revised General Fund Deficit	\$ 6,115,000	\$ (6,374,100)	\$ (9,776,936)	\$ (14,980,427)
Carryover Measure Z Contribution	\$ 6,115,000	\$ 6,115,000	\$ 5,740,900	\$ 1,963,964
Potential POB/Other Savings		6,000,000	6,000,000	6,000,000
General Fund Reserves				7,016,463
Final Deficit	\$ 6,115,000	\$ 5,740,900	\$ 1,963,964	\$ -