

Measure Z Spending Plan**FY 2025/26**

PUBLIC SAFETY	
Additional Sworn Police Positions	14,344,158
PPD Drones	TBD
Public Safety Non-Sworn Positions and Recruitment Costs	1,263,489
Additional Public Safety Dispatchers	1,419,471
Maintain Firefighter Staffing Level	1,715,698
Fire Captains (Training and Arson)	1,473,011
Reinstatement of Battalion Chief	456,334
Police Vehicle Replacement and Maintenance Plan	2,180,011
Fire Vehicle Replacement and Maintenance Plan	5,945,237
Additional Fleet Mechanics for Police Department	254,960
Additional Fleet Mechanics for Fire Department	286,705
Public Safety Support	7,367,341
New Police Headquarters (\$50M, 30-yr)	4,205,941
4-Person Staffing on Fire Trucks	1,379,191
Police Helicopters Capital Lease	1,238,158
Real-Time Crime Center	175,000
Fire Table Command Incident Mgmt Software	223,014
Fire SCBA & PPE	371,284
RPD Warehouse Lease	180,675
Public Safety Enterprise Communication System (PSEC) Radios (COMPLETED)	343,438
2026 MOU Impacts	283,793
HOMELESS PREVENTION & SERVICES	
Public Safety & Engagement Team Program (PSET) - Urban	4,008,310
Motorhome Removal & Disposal	45,000
Park and Neighborhood Specialist (PANS) Program	2,247,928
Homeless Prevention & Services	638,760
Office of Homeless Solutions Expansion	195,594
Public Safety & Engagement Team Program (PSET) - Wildlands	5,335,560
STREETS/PARKS/BUILDINGS	
Maximize Roads/Streets (Pavement Condition Index)	12,475,000
Tree Trimming	3,500,000
Parks Capital Improvement Projects	2,500,000
Sidewalk Repair	600,000
Deferred Maintenance (Existing Facilities)	2,500,000
Technology Improvements	2,304,503

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Non-Safety Vehicles	600,000
New Downtown Main Library	2,736,630
Museum Expansion and Rehabilitation	2,248,092
COMMUNITY SERVICES/OTHER	
Ward Action Team - City Attorney's Office	422,545
Budget Engagement Commission Support	26,523
Office of Sustainability	220,066
General Fund Support - Maintain Existing Services	18,266,026
Payoff of the Balloon \$32 million Pension Obligation Bond	1,672,800
Senior & Disabled Programming	508,318
Total Expenditures	\$ 108,158,564