Measure Z Five-Year Spending Plan (Proposed 2026-2028 Biennial Budget)							
Spending Items		Projected FY 2025/26	Proposed FY 2026/27	Proposed FY 2027/28	Projected FY 2028/29	Projected FY 2029/30	Projected FY 2030/31
REVENUE							
	Transaction & Use Tax	81,876,000	83,551,000	85,983,000	89,422,320	93,446,324	98,118,641
	Interest Earnings	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total Revenues	**$ 83,876,000**	**$ 84,551,000**	**$ 86,983,000**	**$ 90,422,320**	**$ 94,446,324**	**$ 99,118,641**
EXPENDITURES							
2	Payoff of the Balloon $32 million Pension Obligation Bond	1,672,800	1,673,150	-	-	-	-
5	Additional Sworn Police Positions	14,344,158	16,268,060	17,100,092	21,626,338	22,365,593	23,094,053
6	Public Safety Non-Sworn Positions and Recruitment Costs	1,263,489	1,350,083	1,428,204	1,432,296	1,436,353	1,454,884
8	Additional Public Safety Dispatchers	1,419,471	1,603,338	1,695,957	1,706,539	1,710,438	1,725,230
9	Maintain Firefighter Staffing Level	1,715,698	2,069,044	2,280,882	4,165,322	4,450,244	4,815,685
10	Fire Captains (Training and Arson)	1,473,011	1,565,736	1,616,669	1,654,396	1,664,559	1,663,906
11	Reinstatement of Battalion Chief	456,334	788,309	819,163	843,239	842,387	840,478
12	Police Vehicle Replacement and Maintenance Plan	2,180,011	1,109,547	1,129,380	1,169,625	1,229,145	1,477,008
14	Fire Vehicle Replacement and Maintenance Plan	5,945,237	6,126,143	5,277,100	2,562,253	2,232,235	2,582,860
16	Additional Fleet Mechanics for Police Department	254,960	289,539	307,585	306,964	305,596	307,101
17	Additional Fleet Mechanics for Fire Department	286,705	314,321	333,988	333,168	331,494	332,895
18	Service Support Transfer - Maintain Existing Services	18,266,026	18,266,026	18,266,026	18,266,026	18,266,026	18,266,026
18a	Public Safety Support	7,367,341		-			
20	Homeless Prevention & Services	638,760	639,131	250,000	250,000	250,000	250,000
22	Budget Engagement Commission Support	26,523	22,209	22,275	22,343	22,413	22,486
23	New Downtown Main Library	2,736,630	2,737,375	2,734,125	2,731,750	2,730,000	2,723,750
25	New Police Headquarters ($50M, 30-yr)	-	3,346,768	3,346,768	3,346,768	3,346,768	3,346,768
26	Museum Expansion and Rehabilitation ($45M, 30yr, 5%)	2,248,092	2,887,850	2,885,850	2,882,350	2,882,230	2,880,350
28	Annual Deferred Maintenance (Existing Facilities)	2,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,500,000
29	Maximize Roads/Streets (Pavement Condition Index)	12,475,000	9,000,000	8,500,000	8,000,000	8,000,000	8,000,000
30	Tree Trimming	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
31	Ward Action Team - City Attorney's Office	422,545	439,579	464,986	469,041	469,998	471,938
33	Technology Improvements	2,304,503	1,233,461	1,246,013	1,246,128	935,597	936,223
34	4-Person Staffing on Fire Trucks	1,379,191	1,426,806	1,451,715	1,519,726	1,553,054	1,578,279

Measure Z Five-Year Spending Plan (Proposed 2026-2028 Biennial Budget)							
	Spending Items	**Projected FY 2025/26**	**Proposed FY 2026/27**	**Proposed FY 2027/28**	**Projected FY 2028/29**	**Projected FY 2029/30**	**Projected FY 2030/31**
39	Public Safety & Engagement Team Program (PSET) - Urban	4,008,310	4,094,003	3,634,947	3,293,599	3,385,026	3,441,276
45	Motorhome Removal & Disposal	45,000	45,000	45,000	45,000	45,000	45,000
46	Park and Neighborhood Specialist (PANS) Program	2,247,928	2,388,123	2,613,715	2,699,971	2,762,915	2,818,649
47	Police Helicopters Capital Lease	1,238,158	1,238,158	1,238,158	1,238,158	1,238,158	1,238,158
48	Office of Homeless Solutions Expansion	195,594	204,272	217,470	220,825	223,760	229,140
49	Public Safety & Engagement Team Program (PSET) - Wildlands	5,335,560	5,671,473	5,563,522	5,579,979	5,934,845	6,135,886
50	Public Safety Enterprise Communication System (PSEC) Radios (COMPLETED)	343,438	528,258	1,388,064	1,388,064	1,388,064	1,388,064
51	Office of Sustainability	220,066	145,102	151,856	158,812	165,976	173,356
52	Sidewalk Repair	600,000	600,000	600,000	600,000	600,000	600,000
55	Parks Capital Improvement Projects	2,500,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
57	Non-Safety Vehicles	600,000	600,000	400,000	400,000	400,000	400,000
60	Senior & Disabled Programming	508,318	446,653	414,690	409,610	405,218	401,871
62	Real-Time Crime Center	175,000	175,000	175,000	175,000	175,000	175,000
63	Fire Table Command Incident Mgmt Software	223,014	223,014	223,014	223,014	223,014	223,014
65	Fire SCBA & PPE	371,284					
66	RPD Warehouse Lease	180,675	188,805	197,297	206,174	196,757	
	Labor Agreements Supplemental	283,793					
	Total Expenditures	**$ 103,952,623**	**$ 95,204,336**	**$ 93,019,511**	**$ 95,672,478**	**$ 96,667,863**	**$ 99,039,334**
	Five-Year Financial Plan Surplus/(Deficit)	**$ (20,076,623)**	**$ (10,653,336)**	**$ (6,036,511)**	**$ (5,250,158)**	**$ (2,221,539)**	**$ 79,306**

Available Balance						
Beginning Measure Z Fund Balance	**$ 44,412,672**	**$ 24,336,049**	**$ 13,682,712**	**$ 7,646,201**	**$ 2,396,042**	**$ 174,503**
Five-Year Financial Plan Surplus/(Deficit)	(20,076,623)	(10,653,336)	(6,036,511)	(5,250,158)	(2,221,539)	79,306
Ending Measure Z Fund Balance	**$ 24,336,049**	**$ 13,682,712**	**$ 7,646,201**	**$ 2,396,042**	**$ 174,503**	**$ 253,810**

Permanent Policy Reserve Set-Aside: $5M