

MEASURE Z SPENDING PRIORITIES

Spending Items	Fiscal Discipline/ Responsibility	Critical Operating Needs (Non- Safety)	Critical Public Safety	Quality of Life	Critical Infrastructure	Technology
1 20% General Fund Reserve	✓					
2 Payoff of the Balloon \$32 million Pension Obligation Bond	✓					
3 Funding for Workers' Compensation and General Liability	✓					
4 Measure Z Spending Contingency	✓					
5 Additional Sworn Police Positions			✓	✓		
6 Public Safety Non-Sworn Positions and Recruitment Costs		✓				
7 Police Officer Lateral Hire Incentives and Recruitment Costs			✓			
8 Additional Dispatchers			✓			
9 Maintain Firefighter Staffing Level			✓	✓		
10 Reinstatement of Captains (Training and Arson)			✓			
11 Reinstatement of Battalion Chief			✓			
12 Police Vehicle Replacement and Maintenance Plan			✓		✓	
13 Refurbish Police Vehicles			✓		✓	
14 Fire Vehicle Replacement and Maintenance Plan			✓		✓	
15 Fleet Facility Capital Repairs					✓	
16 Additional Fleet Mechanics for Police Department			✓			
17 Additional Fleet Mechanics for Fire Department			✓			
18 General Fund Support - Maintain Existing Services		✓		✓		
19 General Plan Update		✓		✓		
20 Homeless Services		✓		✓		
21 Principal Analyst - City Manager's Office		✓				
22 Budget Engagement Commission Support		✓				
23 New Downtown Main Library				✓	✓	
24 New Downtown Main Library - Archives				✓	✓	
25 SPC Jesus S. Duran Eastside Library			✓		✓	
26 New Police Headquarters				✓	✓	
27 Museum Expansion and Rehabilitation					✓	
28 Downtown Parking Garage				✓	✓	
29 Annual Deferred Maintenance (Existing Facilities)				✓	✓	
30 Maximize Roads/Streets (Pavement Condition Index)		✓		✓		
31 Tree Trimming				✓		
32 Ward Action Team - City Attorney's Office				✓		
33 Ward Action Team - City Manager's Office		✓				✓
34 Technology Improvements			✓			
35 4-Person Staffing on Fire Trucks			✓			
36 Fire Equipment			✓			
37 Contingency – Fire Radios		✓		✓		
38 Recreation – Summer Pools		✓		✓	✓	
39 Bourns Family Youth Innovation Center		✓	✓	✓	✓	
40 Public Safety & Engagement Team Program (PSET) - Urban		✓	✓	✓		
41 Library Security Guards			✓	✓		
42 Homeless Temporary Housing			✓	✓	✓	
43 Orangecrest Fire Station Dormitory Improvements				✓	✓	
44 PW Streets Vehicle & Equipment Needs				✓	✓	

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45 PRCSD Infrastructure, Vehicles, and Equipment			✓	✓		
46 Motorhome Removal & Disposal			✓	✓	✓	
47 Park and Neighborhood Specialist (PANS) Program			✓		✓	
48 Police Helicopters Capital Lease		✓		✓		
49 Office of Homeless Solutions Expansion		✓	✓	✓	✓	
50 Public Safety & Engagement Team Program (PSET) - Wildlands			✓		✓	✓
51 Public Safety Enterprise Communication System (PSEC) Radios		✓		✓		
52 Office of Sustainability				✓	✓	
53 Sidewalk Repair				✓	✓	
54 Mt Rubidoux Trail Resurfacing			✓			
55 Police K9				✓	✓	
56 Parks Capital Improvement Projects			✓		✓	✓
Fire - Analog Simulcast Communication System						
Count	4	15	26	29	24	3