

Measure F - Programming and Priorities

Description	1X Amounts	Notes
Total Measure F Collection Estimate	\$ 21,982,769	
<i>Measure F Budget Expenditures</i> (approved FY 13/14 & prior + FY 14/15 proposed)	\$ 3,954,059	
<i>Measure F Deficit Backfill</i> (past years + FY 14/15 + FY 15/16)	\$ 4,189,159	
<i>Fiscal Sustainability One-Time Items</i> (LED, Bocce, Lease, Turf)	\$ 4,035,000	
<i>Fiscal Sustainability Infrastructure Program</i> (Infrastructure/Facilities)	\$ 1,606,000	Long-term maintenance fund
SubTotal	\$ 13,784,218	
PROGRAMMING OPTIONS FOR MEASURE F	\$ 8,198,551	UNALLOCATED FUNDING
INTERNAL CITY INVESTMENTS		
Technology Fund - Software, Hardware, Implentation	\$ 2,750,000	Staff estimates other funding totalling \$250,000; Automation Funds, grants
LIABILITY / RISK MITIGATION INVESTMENTS		
Pension Prepayment / Fluctuation Reserve Fund	\$1,000,000 to \$18,000,000	
MERA 2nd Generation Radio Project Risk Mitigation	TBD	
Rainy Day Fund / Economic Cycle Fund	\$ 2,000,000	
City Risk Reduction Fund (pensions, MERA, economy, etc.)	\$ 2,000,000	
QUALITY OF LIFE / SERVICES INVESTMENTS		
Hamilton Gymnasium Deferred Maintenance & Renovation	\$ 1,200,000	
Hill Recreation Area Master Plan + Construction	\$2,000,000 to \$4,000,000	
Community Garden - Public Infrastructure	\$ 150,000	
New Parks & Amenities / Island Upgrades	\$ 1,500,000	
STREETS INVESTMENTS		
Traffic Signal Upgrades & Enhancements	\$ 250,000	
Pedestrian & Bicycle Circulation Upgrades & Enhancements	\$ 1,000,000	
Redwood Boulevard Street/Median Upgrades	\$ 2,000,000	
DOWNTOWN INVESTMENTS		
Parking Garage/Lot Investments & Purchases	\$ 2,000,000	
Downtown Theater Renovation & Partnership	\$ 2,000,000	Total \$1M est; DIF Cultural Arts = \$400K; Excess Gen Fund Reserves = \$600K
Civic Center / Sherman Avenue Public Space	\$500,000 to \$4,000,000	
BUSINESS & ECONOMIC DEVELOPMENT INVESTMENT		
Infrastrucutre Investments & Partnerships (Hamilton/General)	\$ 3,000,000	