

Intended Public Safety Spending Plan
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs

Updated August 13, 2020

	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Total Estimate
Police Department Spending Plan												
Phase I - Critical Needs Funding												
Beginning Police Department Funds Availa	\$ 11,066,846	\$ 12,430,767	\$ 12,048,108	\$ 11,591,171	\$ 10,801,667	\$ 9,659,768	\$ 8,215,517	\$ 6,445,058	\$ 4,325,106	\$ 1,830,573	\$ -	
Estimated 1/2 cent Sales Tax Revenues	\$ 10,010,000	\$ 9,690,950	\$ 9,787,860	\$ 9,885,738	\$ 9,984,595	\$ 10,084,441	\$ 10,185,286	\$ 10,287,139	\$ 10,390,010	\$ 10,493,910	\$ 10,598,849	\$ 111,398,779
COPS Funding	\$ 125,000	\$ 250,000	\$ 250,000	\$ 125,000								\$ 750,000
Estimated Funds Available - Police Department	\$ 21,201,846	\$ 22,371,717	\$ 22,085,968	\$ 21,601,909	\$ 20,786,263	\$ 19,744,209	\$ 18,400,803	\$ 16,732,197	\$ 14,715,116	\$ 12,324,483	\$ 10,598,849	\$ 112,148,779
Proposed Expenditures												
Peace Officers	\$ 2,964,224	\$ 3,337,881	\$ 3,471,441	\$ 3,586,560	\$ 3,707,389	\$ 3,850,485	\$ 4,001,786	\$ 4,161,904	\$ 4,331,505	\$ 4,511,312	\$ 4,702,111	\$ 42,626,598
6 Peace Officers (COPS)	\$ 560,868	\$ 1,219,446	\$ 1,303,308	\$ 1,352,130	\$ 1,385,190	\$ 1,540,194	\$ 1,600,714	\$ 1,664,762	\$ 1,732,602	\$ 1,804,525	\$ 1,880,845	\$ 16,044,584
Police Agents	1,320,421	1,820,177	1,892,597	1,954,971	2,020,420	2,097,932	2,179,865	2,266,548	2,358,337	2,455,620	2,558,819	22,925,706
Police Sergeants	1,228,108	1,280,458	1,328,905	1,369,908	1,412,838	1,464,107	1,518,220	1,575,384	1,635,826	1,699,791	1,767,546	16,281,091
Sworn - non-personnel costs	268,841	137,360	19,890	-	-	-	-	-	-	-	-	426,091
Civilian Background Investigator	98,362	116,318	120,221	123,683	127,525	132,080	136,891	141,975	147,354	153,050	159,088	1,456,547
Community Services Officer	157,888	198,295	205,119	211,251	218,054	226,080	234,577	243,582	253,134	263,276	274,056	2,485,313
Digital Forensics Technician II	203,853	258,220	266,758	274,277	282,624	292,543	303,001	314,037	325,694	338,018	351,059	3,210,083
Police Comm Systems Manager	172,377	187,595	193,535	198,639	204,312	211,118	218,260	225,759	233,641	241,932	250,659	2,337,826
Police Dispatcher	783,136	955,491	986,186	1,013,295	1,043,327	1,078,902	1,116,377	1,155,889	1,197,589	1,241,637	1,288,210	11,860,039
Sr Police Technology Specialist	160,730	183,957	189,793	194,813	200,393	207,084	214,107	221,483	229,237	237,395	245,985	2,284,977
Civilian Non-Personnel Costs	6,896	-	-	-	-	-	-	-	-	-	-	6,896
Computers and other equipment	250,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	650,000
Police Vehicles, Outfitting, Maint., Fuel, etc.	220,000	165,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	835,000
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	375,375	363,411	367,045	370,715	374,422	378,167	381,948	385,768	389,625	393,522	397,457	\$ 4,177,454
Total Police Department Proposed Expenditures	\$ 8,771,079	\$ 10,323,609	\$ 10,494,797	\$ 10,800,242	\$ 11,126,495	\$ 11,528,692	\$ 11,955,745	\$ 12,407,091	\$ 12,884,544	\$ 13,390,078	\$ 13,925,835	\$ 127,608,205
Ending Police Department Available Funds	\$ 12,430,767	\$ 12,048,108	\$ 11,591,171	\$ 10,801,667	\$ 9,659,768	\$ 8,215,517	\$ 6,445,058	\$ 4,325,106	\$ 1,830,573	\$ (1,065,595)	\$ (3,326,986)	