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

Updated March 2, 2021

	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	$ 13,299,658	$ 14,511,681	$ 14,118,373	$ 13,954,653	$ 13,421,885	$ 12,492,293	$ 11,323,480	$ 10,408,185	$ 9,116,217	$ 7,420,012	$ 5,289,831	
Estimated 1/2 cent Sales Tax Revenues	$ 10,010,000	$ 11,388,509	$ 11,832,839	$ 11,951,168	$ 12,070,680	$ 12,191,387	$ 12,313,301	$ 12,436,434	$ 12,560,798	$ 12,686,406	$ 12,813,270	$ 132,254,792
COPS Grant Funding	$ 125,000	$ 250,000	$ 250,000	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000
Estimated Funds Available - Police Department	$ 23,434,658	$ 26,150,190	$ 26,201,212	$ 26,030,821	$ 25,492,565	$ 24,683,680	$ 23,636,781	$ 22,844,619	$ 21,677,015	$ 20,106,418	$ 18,103,101	$ 132,254,792
Proposed Expenditures												
Peace Officers	$ 3,652,712	$ 5,021,438	$ 5,215,621	$ 5,383,493	$ 5,559,627	$ 5,767,391	$ 5,986,661	$ 6,218,563	$ 6,463,890	$ 6,723,654	$ 6,998,951	$ 62,992,001
Police Agents	1,320,421	1,748,492	1,816,702	1,875,057	1,936,216	2,008,774	2,085,362	2,166,273	2,251,853	2,342,420	2,438,378	21,989,948
Police Sergeants	1,285,034	1,730,755	1,797,210	1,853,643	1,912,632	1,982,825	2,056,787	2,134,811	2,217,161	2,304,203	2,396,225	21,671,286
Police Lieutenant	65,507	267,487	289,657	311,467	321,101	332,596	344,690	357,416	370,825	384,962	399,882	3,445,590
Sworn - non-personnel costs	268,841	137,360	19,890	-	-	-	-	-	-	-	-	426,091
Civilian Background Investigator	98,362	112,167	116,473	120,395	124,744	129,850	135,271	141,032	147,159	153,684	160,638	1,439,775
Community Services Officer	157,888	190,495	198,140	205,203	213,031	222,175	231,909	242,284	253,351	265,169	277,800	2,457,445
Digital Forensics Technician II	203,853	247,864	257,147	265,527	274,825	285,780	297,390	309,708	322,790	336,695	351,491	3,153,070
Information Technology Technician	84,055	114,841	119,223	123,206	127,622	132,813	138,322	144,174	150,396	157,018	164,072	1,455,742
Police Comm Systems Manager	172,377	188,314	194,899	200,699	207,140	214,797	222,872	231,396	240,403	249,928	260,010	2,382,835
Police Dispatcher	783,136	924,138	957,583	987,849	1,021,357	1,060,707	1,102,371	1,146,532	1,193,382	1,243,137	1,296,026	11,716,218
Public Information Specialist	63,212	130,787	135,590	139,915	144,711	150,367	156,358	162,709	169,449	176,606	184,218	1,613,922
Sr Police Technology Specialist	160,730	184,383	190,855	196,563	202,902	210,434	218,381	226,771	235,640	245,021	254,955	2,326,635
Civilian Non-Personnel Costs	6,896	-	-	-	-	-	-	-	-	-	-	6,896
2% personnel cost savings	(250,053)	(217,223)	(225,782)	(233,260)	(240,918)	(249,970)	(259,527)	(269,633)	(280,326)	(291,650)	(303,653)	(2,821,995)
Computers and other equipment	250,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	650,000
Police Vehicles, Outfitting, Maint., Fuel, etc.	224,632	165,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	839,632
Drone Pilot In Command contractual costs	-	558,450	569,619	581,011	592,631	604,484	-	-	-	-	-	2,906,195
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	375,375	427,069	443,731	448,169	452,651	457,177	461,749	466,366	471,030	475,740	480,498	$ 4,959,555
Total Police Department Proposed Expenditures	$ 8,922,978	$ 12,031,817	$ 12,246,558	$ 12,608,937	$ 13,000,272	$ 13,360,200	$ 13,228,596	$ 13,728,402	$ 14,257,003	$ 14,816,587	$ 15,409,491	**$ 143,610,840**
Ending Police Department Available Funds	**$ 14,511,681**	**$ 14,118,373**	**$ 13,954,653**	**$ 13,421,885**	**$ 12,492,293**	**$ 11,323,480**	**$ 10,408,185**	**$ 9,116,217**	**$ 7,420,012**	**$ 5,289,831**	**$ 2,693,610**	

Assumptions:

FY 2022 Sales Tax Revenue projection from HdL; 1% escalator per year starting in Fiscal year 2023.
Salary projections assume 2% annual increase.
Flex benefit projections assume 10% annual increase.
PERS projections based on most recent CalPERS Valuation Report.
Workers Comp projections assume 5% annual increase for sworn positions and 3% annual increase for civilian positions.
Personnel cost projections assume 2% vacancy savings due to attrition.
Reimbursement for Support Staff is based on 3.75% of Measure A Sales Tax revenues..