

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

Updated October 8, 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 Available	\$ 13,299,658	\$ 14,516,313	\$ 13,533,243	\$ 12,488,953	\$ 11,099,829	\$ 9,326,865	\$ 7,330,078	\$ 4,986,770	\$ 2,272,500	\$ -	\$ -	
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 Grant Funding	\$ 125,000	\$ 250,000	\$ 250,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Estimated Funds Available - Police Department	\$ 23,434,658	\$ 24,457,263	\$ 23,571,103	\$ 22,499,691	\$ 21,084,424	\$ 19,411,306	\$ 17,515,364	\$ 15,273,909	\$ 12,662,510	\$ 10,493,910	\$ 10,598,849	\$ 111,398,779
Proposed Expenditures												
Peace Officers	\$ 3,525,092	\$ 4,673,031	\$ 4,860,015	\$ 5,021,181	\$ 5,190,343	\$ 5,390,676	\$ 5,602,497	\$ 5,826,663	\$ 6,064,104	\$ 6,315,834	\$ 6,582,953	\$ 59,052,389
Police Agents	1,320,421	1,820,178	1,892,597	1,954,972	2,020,421	2,097,933	2,179,866	2,266,548	2,358,337	2,455,620	2,558,819	22,925,712
Police Sergeants	1,228,108	1,536,551	1,594,687	1,643,892	1,695,408	1,756,931	1,821,866	1,890,463	1,962,993	2,039,752	2,121,058	19,291,709
Sworn - non-personnel costs	268,841	137,360	19,890	-	-	-	-	-	-	-	-	426,091
Civilian Background Investigator	98,362	114,447	118,297	121,716	125,511	130,007	134,756	139,777	145,090	150,718	156,686	1,435,367
Community Services Officer	157,888	195,203	201,938	208,000	214,724	222,653	231,049	239,949	249,393	259,422	270,086	2,450,305
Digital Forensics Technician II	203,853	254,010	262,427	269,851	278,090	287,877	298,197	309,091	320,600	332,771	345,653	3,162,420
Information Technology Technician	84,055	117,203	121,131	124,614	128,479	133,062	137,902	143,018	148,428	154,157	160,228	1,452,277
Police Comm Systems Manager	172,377	189,204	195,190	200,330	206,044	212,901	220,095	227,650	235,588	243,937	252,725	2,356,041
Police Dispatcher	783,136	940,883	971,162	997,939	1,027,599	1,062,713	1,099,710	1,138,728	1,179,915	1,223,432	1,269,454	11,694,671
Public Information Specialist	63,212	132,007	136,358	140,184	144,430	149,480	154,804	160,421	166,351	172,617	179,247	1,599,111
Sr Police Technology Specialist	160,730	185,532	191,413	196,468	202,088	208,829	215,903	223,333	231,142	239,358	248,007	2,302,803
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	\$ 8,918,346	\$ 10,924,020	\$ 11,082,150	\$ 11,399,862	\$ 11,757,559	\$ 12,081,229	\$ 12,528,593	\$ 13,001,409	\$ 13,501,566	\$ 14,031,140	\$ 14,592,373	\$ 133,818,246
Ending Police Department Available Funds	\$ 14,516,313	\$ 13,533,243	\$ 12,488,953	\$ 11,099,829	\$ 9,326,865	\$ 7,330,078	\$ 4,986,770	\$ 2,272,500	\$ (839,056)	\$ (3,537,229)	\$ (3,993,524)	

Assumptions:

- Sales Tax Revenue projections include a 1% escalator per year starting in Fiscal year 2022.
- 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 no vacancies in authorized staffing.
- Reimbursement for Support Staff is based on 3.75% of Measure A Sales Tax revenues.