

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

Updated April 18, 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	Fiscal Year 2032	Total Estimate
<b>Police Department Spending Plan</b>											
<b>Phase I - Critical Needs Funding</b>											
Est. Beginning Police Department Funds Available	\$ 18,596,931	\$ 18,575,491	\$ 18,220,358	\$ 17,523,697	\$ 16,554,320	\$ 16,293,545	\$ 16,055,305	\$ 15,643,296	\$ 14,895,235	\$ 13,649,579	
Estimated 1/2 cent Sales Tax Revenues	\$ 12,803,452	\$ 13,083,840	\$ 13,345,517	\$ 13,612,427	\$ 13,884,676	\$ 14,162,370	\$ 14,445,617	\$ 14,734,529	\$ 15,029,220	\$ 15,329,804	\$ 140,431,452
COPS Grant Funding	\$ 250,000	\$ 83,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,334
<b>Estimated Funds Available - Police Department</b>	<b>\$ 31,650,383</b>	<b>\$ 31,742,665</b>	<b>\$ 31,565,875</b>	<b>\$ 31,136,124</b>	<b>\$ 30,438,996</b>	<b>\$ 30,455,915</b>	<b>\$ 30,500,922</b>	<b>\$ 30,377,825</b>	<b>\$ 29,924,455</b>	<b>\$ 28,979,383</b>	
<b>Proposed Expenditures</b>											
Peace Officers	\$ 4,602,506	\$ 4,768,999	\$ 4,904,927	\$ 5,048,781	\$ 5,201,104	\$ 5,365,711	\$ 5,549,873	\$ 5,745,539	\$ 5,953,568	\$ 6,175,039	\$ 53,316,047
Police Agents	1,578,517	1,634,839	1,680,592	1,728,969	1,780,170	1,835,572	1,897,847	1,963,933	2,034,185	2,108,964	\$ 18,243,588
Police Sergeants	1,554,642	1,608,700	1,651,863	1,697,396	1,745,450	1,797,400	1,855,866	1,917,745	1,983,373	2,053,021	\$ 17,865,456
Police Lieutenant	260,159	268,935	275,796	283,006	290,592	298,778	308,007	317,746	328,037	338,925	\$ 2,969,981
Police Captain	290,267	310,812	330,170	350,967	373,314	397,524	424,133	452,709	483,402	516,374	\$ 3,929,672
Sworn - non-personnel costs	91,816	96,407	101,227	106,288	111,603	117,183	123,042	129,194	135,654	142,437	\$ 1,154,852
Civilian Background Investigator	99,076	101,305	103,576	105,914	108,397	111,033	113,909	116,873	119,930	123,083	\$ 1,103,096
Community Services Officer	170,491	174,474	178,542	182,735	187,186	191,906	197,042	202,343	207,816	213,469	\$ 1,906,004
Digital Forensics Technician II	209,017	215,360	220,117	225,011	230,211	235,732	241,761	247,973	254,377	260,979	\$ 2,340,538
Forensics Specialist	112,806	116,197	118,712	121,297	124,045	126,965	130,159	133,447	136,835	140,326	\$ 1,260,789
Information Technology Technician	101,326	104,413	106,738	109,130	111,671	114,368	117,312	120,347	123,476	126,702	\$ 1,135,483
Police Comm Systems Manager	160,667	163,977	167,333	170,775	174,439	178,335	182,615	187,015	191,539	196,191	\$ 1,772,886
Police Dispatcher	785,757	803,361	820,781	838,694	857,695	877,835	899,767	922,357	945,632	969,618	\$ 8,721,497
Property & Evidence Specialist	247,626	255,381	261,402	267,606	274,191	281,172	288,762	296,592	304,680	313,035	\$ 2,790,447
Property & Evidence Supervisor	103,008	106,138	108,488	110,906	113,475	116,203	119,182	122,251	125,415	128,678	\$ 1,153,744
Public Information Specialist	110,677	113,984	116,457	119,001	121,703	124,572	127,706	130,934	134,261	137,690	\$ 1,236,985
Police Technology Specialist	147,093	150,181	153,316	156,534	159,957	163,595	167,584	171,688	175,909	180,253	\$ 1,626,110
Sr Police Records Specialist	255,174	263,130	269,277	275,613	282,333	289,458	297,213	305,217	313,476	322,008	\$ 2,872,899
Civilian Non-Personnel Costs	21,953	23,051	24,203	25,413	26,684	28,018	29,419	30,890	32,435	34,056	\$ 276,122
2% personnel cost savings	(215,776)	(223,204)	(229,362)	(235,847)	(242,719)	(250,123)	(258,375)	(267,094)	(276,318)	(286,087)	\$ (2,484,905)
Computers and other equipment	100,000	100,000	100,000	-	-	-	-	-	-	-	\$ 300,000
Police Vehicles, Outfitting, Maint., Fuel, etc.	137,088	138,747	271,069	542,925	325,529	168,491	170,415	316,070	615,217	376,189	\$ 3,061,740
Drone Pilot In Command contractual costs	569,619	581,011	592,631	604,484	-	-	-	-	-	-	\$ 2,347,745
Transfer Out: Pension Obligations	1,101,254	1,155,465	1,213,866	1,235,739	1,267,746	1,299,793	1,332,676	1,366,275	1,388,382	793,255	\$ 12,154,451
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	480,129	490,644	500,457	510,466	520,675	531,089	541,711	552,545	563,596	574,868	\$ 5,266,179
<b>Total Police Department Proposed Expenditures</b>	<b>\$ 13,074,892</b>	<b>\$ 13,522,306</b>	<b>\$ 14,042,178</b>	<b>\$ 14,581,804</b>	<b>\$ 14,145,451</b>	<b>\$ 14,400,610</b>	<b>\$ 14,857,626</b>	<b>\$ 15,482,589</b>	<b>\$ 16,274,876</b>	<b>\$ 15,939,073</b>	<b>\$ 146,321,407</b>
Est. Ending Police Department Available Funds	\$ 15,306,768	\$ 14,839,782	\$ 14,013,153	\$ 12,908,869	\$ 12,757,182	\$ 12,455,152	\$ 11,928,889	\$ 11,024,588	\$ 9,580,860	\$ 9,055,542	
Reserve Contribution (25% of Operating Budget)	\$ 3,268,723	\$ 3,380,577	\$ 3,510,545	\$ 3,645,451	\$ 3,536,363	\$ 3,600,153	\$ 3,714,406	\$ 3,870,647	\$ 4,068,719	\$ 3,984,768	
<b>Est. Ending Police Department Available Funds including Reserves</b>	<b>\$ 18,575,491</b>	<b>\$ 18,220,358</b>	<b>\$ 17,523,697</b>	<b>\$ 16,554,320</b>	<b>\$ 16,293,545</b>	<b>\$ 16,055,305</b>	<b>\$ 15,643,296</b>	<b>\$ 14,895,235</b>	<b>\$ 13,649,579</b>	<b>\$ 13,040,310</b>	

**Assumptions:**

Amounts budgeted in the Intended Public Safety Spending Plan may differ from the City's Annual Budget due to personnel costing estimates in the Annual Budget is based on individual employees projected salaries and benefits, and the Intended Public Safety Spending Plan are estimates that are based on positions.  
 FY 2022 Sales Tax Revenue projection from HdL; 2% escalator per year starting in Fiscal year 2025.  
 Salary projections reflect the most recent MOU agreements and assume 2% annual increase for every year there after.

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*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..*