

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

Updated February 6, 2024

	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	Fiscal Year 2033	Total Estimate
Police Department Spending Plan											
Phase I - Critical Needs Funding											
Est. Beginning Police Department Funds Available	\$ 23,323,478	\$ 20,009,428	\$ 17,972,202	\$ 16,490,629	\$ 14,941,505	\$ 13,302,168	\$ 11,579,532	\$ 9,725,851	\$ 7,727,693	\$ 5,578,200	
Estimated 1/2 cent Sales Tax Revenues	\$ 13,843,527	\$ 13,981,962	\$ 14,401,421	\$ 14,833,464	\$ 15,278,468	\$ 15,736,822	\$ 16,208,927	\$ 16,695,195	\$ 17,196,051	\$ 17,711,933	\$ 155,887,770
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COPS Grant Funding	\$ 83,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,334
Estimated Funds Available - Police Department	\$ 37,250,339	\$ 33,991,390	\$ 32,373,623	\$ 31,324,093	\$ 30,219,973	\$ 29,038,990	\$ 27,788,459	\$ 26,421,046	\$ 24,923,744	\$ 23,290,133	
Ongoing Personnel Expenditures											
Peace Officers	\$ 4,755,280	\$ 5,007,726	\$ 5,179,955	\$ 5,357,626	\$ 5,544,165	\$ 5,740,588	\$ 5,965,018	\$ 6,201,851	\$ 6,451,753	\$ 6,715,895	\$ 56,919,857
Police Agents	1,036,262	1,293,382	1,337,313	1,382,522	1,430,029	1,479,957	1,537,415	1,597,988	1,661,893	1,729,391	\$ 14,486,152
Police Sergeants	1,855,472	1,979,624	2,046,374	2,114,925	2,186,906	2,262,551	2,350,188	2,442,538	2,539,949	2,642,805	\$ 22,421,332
Police Lieutenant	238,285	258,028	266,484	275,135	284,195	293,691	304,721	316,315	328,513	341,358	\$ 2,906,725
Police Captain	283,633	306,848	328,748	352,221	377,597	405,035	435,776	469,003	504,919	543,750	\$ 4,007,530
Civilian Background Investigator	89,820	104,447	106,842	109,305	111,839	114,530	117,466	120,492	123,613	126,829	\$ 1,125,183
Community Services Officer	317,293	359,773	368,306	377,092	386,150	395,758	406,211	417,002	428,141	439,643	\$ 3,895,369
Digital Forensics Analyst II	180,904	269,566	277,697	286,085	294,741	303,903	313,835	324,105	334,726	345,713	\$ 2,931,275
Forensics Specialist	106,134	120,441	124,117	127,912	131,828	135,973	140,460	145,102	149,904	154,873	\$ 1,336,744
Information Technology Technician	79,013	107,538	110,862	114,294	117,838	121,588	125,644	129,840	134,186	138,683	\$ 1,179,486
Police Comm Systems Manager	165,742	183,684	187,528	191,471	195,513	199,814	204,538	209,391	214,378	219,503	\$ 1,971,562
Police Dispatcher	771,069	897,659	917,853	938,602	959,939	982,547	1,007,163	1,032,513	1,058,628	1,085,523	\$ 9,651,496
Property & Evidence Specialist	230,711	260,454	268,719	277,266	286,104	295,449	305,535	315,981	326,811	338,034	\$ 2,905,064
Property & Evidence Supervisor	104,366	109,572	112,952	116,441	120,045	123,858	127,984	132,248	136,665	141,238	\$ 1,225,366
Public Information Specialist	100,046	115,327	118,864	122,513	126,282	130,269	134,581	139,049	143,670	148,452	\$ 1,279,056
Police Technology Specialist	119,158	141,671	144,722	147,853	151,069	154,486	158,233	162,086	166,050	170,129	\$ 1,515,457
Sr Police Records Specialist	245,858	269,184	277,689	286,479	295,572	305,187	315,564	326,316	337,449	348,990	\$ 3,008,288
3% personnel cost savings	(370,621)	(369,181)	(365,251)	(377,332)	(389,994)	(403,356)	(418,510)	(434,455)	(451,237)	(468,924)	\$ (4,048,861)
Ongoing Personnel Expenditures Subtotal	10,308,424	11,415,743	11,809,774	12,200,410	12,609,818	13,041,828	13,531,822	14,047,365	14,590,011	15,161,885	128,717,080
Ongoing Non-Personnel Expenditures											
Transfer Out: Pension Obligations	1,781,700	1,209,950	1,231,712	1,263,618	1,295,561	1,328,335	1,361,823	1,383,844	1,407,773	1,599,196	\$ 13,863,512
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	515,918	524,324	540,053	556,255	572,943	590,131	607,835	626,070	644,852	664,197	\$ 5,842,577
Sworn - non-personnel costs	237,157	298,064	312,967	328,616	345,046	362,299	380,414	399,434	419,406	440,376	\$ 3,523,778
Police Vehicles, Outfitting, Maint., Fuel, etc.	2,507,772	639,741	644,414	654,683	672,838	677,944	683,204	692,131	697,711	797,843	\$ 8,668,281
Civilian Non-Personnel Costs	171,445	180,018	189,018	198,469	208,393	218,813	229,753	241,241	253,303	265,968	\$ 2,156,421
Ongoing Non-Personnel Expenditures Subtotal	5,213,992	2,852,096	2,918,165	3,001,641	3,094,781	3,177,521	3,263,028	3,342,720	3,423,045	3,767,581	34,054,569
One-Time Expenditures											
Community Services Officer (Hourly)	504,620	521,100	-	-	-	-	-	-	-	-	\$ 1,025,720
Multi-Purpose Store Front and Public Safety Training Center											\$ -
Computers and other equipment	100,000	100,000	-	-	-	-	-	-	-	-	\$ 200,000
Drone Replacement	192,000	69,936	69,936	69,936	76,424	76,424	76,424	83,512	83,512	83,512	\$ 881,616
Drone Program Costs	-	120,000	126,000	132,300	138,915	145,861	153,154	160,812	168,853	177,296	\$ 1,323,191
Drone Pilot In Command contractual costs	921,875	940,313	959,119	978,301	997,867	1,017,824	1,038,180	1,058,944	1,080,123	1,101,725	\$ 10,094,271
One-Time Expenditures Subtotal	1,718,495	1,751,349	1,155,055	1,180,537	1,213,206	1,240,109	1,267,758	1,303,268	1,332,488	1,362,533	13,524,798
Total Police Department Proposed Expenditures	\$ 17,240,911	\$ 16,019,188	\$ 15,882,994	\$ 16,382,588	\$ 16,917,805	\$ 17,459,458	\$ 18,062,608	\$ 18,693,353	\$ 19,345,544	\$ 20,291,999	\$ 176,296,448
	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	Fiscal Year 2033	
Est. Ending Police Department Available Funds	\$ 17,130,196	\$ 15,296,998	\$ 13,838,169	\$ 12,205,613	\$ 10,476,895	\$ 8,663,803	\$ 6,709,395	\$ 4,605,903	\$ 2,347,494	\$ (390,630)	
Reserve Contribution (16.7% of Operating Budget)	\$ 2,879,232	\$ 2,675,204	\$ 2,652,460	\$ 2,735,892	\$ 2,825,273	\$ 2,915,729	\$ 3,016,456	\$ 3,121,790	\$ 3,230,706	\$ 3,388,764	
Est. Ending Police Department Available Funds including Reserves	\$ 20,009,428	\$ 17,972,202	\$ 16,490,629	\$ 14,941,505	\$ 13,302,168	\$ 11,579,532	\$ 9,725,851	\$ 7,727,693	\$ 5,578,200	\$ 2,998,134	