

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

**Fiscal Year**  
**2026**

**Police Department Spending Plan - Critical Needs**

Est. Beginning Police Department Funds Available	\$ 19,440,177
Estimated 1/2 Cent Sales Tax Revenues	14,922,608
Gaylord Pacific Measure A Revenue (PD)	322,750
Other Revenue - Grant	63,372
<b>Estimated Funds Available - Police Department</b>	<b>\$ 34,748,906</b>
<b>Ongoing Personnel Expenditures</b>	
Peace Officers	\$ 5,131,287
Police Agents	1,182,041
Police Sergeants	2,083,611
Police Lieutenant	276,989
Police Captain	596,594
Civilian Background Investigator	93,954
Community Services Officer	329,236
Digital Forensics Analyst II	234,861
Forensics Specialist	110,629
Information Technology Technician	100,572
Police Comm Systems Manager	189,318
Police Dispatcher	803,987
Property & Evidence Specialist	268,815
Property & Evidence Supervisor	115,936
Public Information Specialist	125,289
Police Technology Specialist	143,234
Sr Police Records Specialist	267,166
Police Comm Relations Specialist	101,707
Senior HR Analyst (0.5 FTE)	74,471
Senior HR Technician (0.5 FTE)	54,717
Deputy City Attorney (1.0 FTE)	254,718
Equipment Mechanic	56,741
Personnel Cost Savings (4%)	-
Transfer Out: Pension Obligations	1,255,346
Worker's Comp	333,413
Overtime	686,523
Unfunded Liability (UAL)	379,390
<b>Ongoing Personnel Expenditures Subtotal</b>	<b>15,250,545</b>
<b>Ongoing Non-Personnel Expenditures</b>	
Reimbursement for Support Staff	
(IT, Fin, HR, City Attorney)	315,154
Debt Service	59,367
Drone Replacement	69,936
Drone Program Costs	126,000
Drone Pilot In Command contractual costs	959,119
Police Vehicles, Outfitting, Maint., Fuel, etc.	150,212
Sworn - non-personnel costs	361,119
Civilian Non-Personnel Costs	338,202
<b>Ongoing Non-Personnel Expenditures Subtotal</b>	<b>2,379,109</b>
<b>Total Ongoing Expenditure</b>	<b>17,629,654</b>
<b>Revenue vs Ongoing Expenditure</b>	
<b>Annual Surplus/(Shortfall)</b>	<b>(2,384,296)</b>
<b>One-Time Expenditures</b>	
Community Services Officer (Hourly)	626,190
<b>One-Time Expenditures Subtotal</b>	<b>626,190</b>
<b>Total Police Department Proposed Expenditures</b>	<b>\$ 18,255,844</b>
<b>Fiscal Year</b>	
<b>2026</b>	
Est. Ending Police Department Available Funds	\$ 13,444,336
Reserve Contribution (16.7% of Operating Budget)	\$ 3,048,726
<b>Est. Ending Police Department Available Funds including Reserves</b>	<b>\$ 16,493,062</b>

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

Fiscal Year  
2026

**Fire Department Spending Plan - Critical Needs**

Est. Beginning Fire Department Funds Available	\$ 9,733,884
Estimated 1/2 cent Sales Tax Revenues	\$ 14,922,608
Other Revenues	385,385
Gaylord Pacific Measure A Revenues	322,750
<b>Estimated Funds Available for Fire Department Spending Plan</b>	<b>\$ 25,364,626</b>

**Ongoing Personnel Expenditures**

Deputy Chief*	\$ 307,614
Fire Captain	1,503,035
Firefighter**	6,118,739
Fire Engineer	365,248
Firefighter/Paramedic	1,594,799
Senior Application Support Specialist	146,310
Inventory Control Specialist	102,597
Senior HR Analyst (0.5 FTE)	74,471
Senior HR Technician (0.5 FTE)	54,717
Equipment Mechanic (1.5 FTE)	171,203
Overtime	1,662,398
Worker's Comp	259,497
Unfunded Actuarial Liability (UAL)	349,559
Salary Savings	-
<b>Ongoing Personnel Expenditures Subtotal</b>	<b>12,710,187</b>

**Ongoing Non-Personnel Expenditures**

Transfer Out: Pension Obligations	662,004
Transfer Out: Debt Service	4,562
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	315,154
Academy Costs	225,672
PPE Maintenance	258,564
Leadership Succession Planning	100,000
Utilities	63,655
Operational Improvements	115,000
Computers and other equipment/furniture	68,615
Fire Vehicles, Outfitting, Maint., Fuel, etc.	130,291

**Ongoing Non-Personnel Expenditures Subtotal 1,943,517**

**Total Ongoing Expenditures 14,653,704**

**Revenue vs Ongoing Expenditure Annual Surplus/(Shortfall) 268,903**

**One-Time Expenditures**

Fuels Crew	750,000
Public Safety Training Facility (CIP: SAF0170)	178,018
<b>One-Time Expenditures Subtotal</b>	<b>928,018</b>

**Actuals -**

**Total Fire Department Proposed Expenditures \$ 15,581,722**

**Est. Use of Fund Balance 49,021**

Est. Ending Fire Department Available Funds	\$ 7,210,486
Reserve Contribution (16.7% of Operating Budget)	2,572,419
<b>Est. Ending Fire Department Available Funds including Reserves</b>	<b>\$ 9,782,904</b>