

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

Updated April 2, 2026

| | Fiscal Year 2027 | Fiscal Year 2028 | Fiscal Year 2029 | Fiscal Year 2030 | Fiscal Year 2031 | Fiscal Year 2032 | Fiscal Year 2033 | Fiscal Year 2034 | Fiscal Year 2035 | Fiscal Year 2036 | Total Estimate |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Police Department Spending Plan | | | | | | | | | | | |
| Phase I - Critical Needs Funding | | | | | | | | | | | |
| Est. Beginning Police Department Funds Available | \$ 17,272,774 | \$ 12,035,702 | \$ 7,124,827 | \$ 3,454,927 | \$ 3,608,376 | \$ 3,796,394 | \$ 3,924,031 | \$ 4,002,594 | \$ 4,050,610 | \$ 4,104,048 | |
| Estimated 1/2 Cent Sales Tax Revenues | 15,451,033 | 15,899,113 | 16,391,986 | 16,900,138 | 17,424,042 | 17,772,523 | 18,127,973 | 18,671,812 | 19,231,966 | 19,808,925 | 175,679,511 |
| Other Revenue - Grant | 69,925 | 69,925 | 69,925 | 69,925 | 69,925 | 69,925 | 69,925 | 69,925 | 69,925 | 69,925 | 699,250 |
| Estimated Funds Available - Police Department | \$ 32,793,732 | \$ 28,004,740 | \$ 23,586,738 | \$ 20,424,990 | \$ 21,102,343 | \$ 21,638,842 | \$ 22,121,929 | \$ 22,744,331 | \$ 23,352,501 | \$ 23,982,898 | \$ 176,378,761 |
| Ongoing Personnel Expenditures | | | | | | | | | | | |
| Peace Officers | \$ 8,001,497 | \$ 8,281,549 | \$ 8,529,996 | \$ 8,785,896 | \$ 9,049,473 | \$ 9,320,957 | \$ 9,600,586 | \$ 9,888,603 | \$ 10,185,261 | \$ 10,490,819 | \$ 92,134,636 |
| Police Agents | 1,213,238 | 1,255,701 | 1,293,372 | 1,332,174 | 1,372,139 | 1,413,303 | 1,455,702 | 1,499,373 | 1,544,354 | 1,590,685 | 13,970,041 |
| Police Sergeants | 2,108,201 | 2,181,988 | 2,247,448 | 2,314,871 | 2,384,317 | 2,455,847 | 2,529,522 | 2,605,408 | 2,683,570 | 2,764,077 | 24,275,249 |
| Police Lieutenant | 262,326 | 271,507 | 279,653 | 288,042 | 296,683 | 305,584 | 314,752 | 324,194 | 333,920 | 343,937 | 3,020,599 |
| Police Captain | 603,616 | 624,743 | 643,485 | 662,789 | 682,673 | 703,153 | 724,248 | 745,975 | 768,355 | 791,405 | 6,950,442 |
| Civilian Background Investigator | 98,442 | 101,887 | 104,944 | 108,092 | 111,335 | 114,675 | 118,116 | 121,659 | 125,309 | 129,068 | 1,133,528 |
| Community Services Officer | 332,237 | 343,865 | 354,181 | 364,807 | 375,751 | 387,023 | 398,634 | 410,593 | 422,911 | 435,598 | 3,825,601 |
| Digital Forensics Analyst II | 250,404 | 259,168 | 266,943 | 274,951 | 283,200 | 291,696 | 300,447 | 309,460 | 318,744 | 328,306 | 2,883,321 |
| Forensics Specialist | 111,272 | 115,167 | 118,622 | 122,180 | 125,846 | 129,621 | 133,510 | 137,515 | 141,640 | 145,890 | 1,281,261 |
| Information Technology Technician | 105,473 | 109,165 | 112,439 | 115,813 | 119,287 | 122,866 | 126,552 | 130,348 | 134,259 | 138,286 | 1,214,487 |
| Police Comm Systems Manager | 175,961 | 182,120 | 187,583 | 193,211 | 199,007 | 204,977 | 211,127 | 217,460 | 223,984 | 230,704 | 2,026,134 |
| Police Dispatcher | 812,357 | 840,789 | 866,013 | 891,994 | 918,753 | 946,316 | 974,705 | 1,003,947 | 1,034,065 | 1,065,087 | 9,354,027 |
| Property & Evidence Specialist | 263,997 | 273,237 | 281,434 | 289,877 | 298,573 | 307,531 | 316,756 | 326,259 | 336,047 | 346,128 | 3,039,840 |
| Property & Evidence Supervisor | 117,359 | 121,467 | 125,111 | 128,864 | 132,730 | 136,712 | 140,813 | 145,037 | 149,389 | 153,870 | 1,351,351 |
| Public Information Specialist | 131,388 | 135,987 | 140,066 | 144,268 | 148,596 | 153,054 | 157,646 | 162,375 | 167,246 | 172,264 | 1,512,890 |
| Police Technology Specialist | 150,730 | 156,006 | 160,686 | 165,506 | 170,471 | 175,586 | 180,853 | 186,279 | 191,867 | 197,623 | 1,735,607 |
| Sr Police Records Specialist | 270,299 | 279,759 | 288,152 | 296,797 | 305,701 | 314,872 | 324,318 | 334,047 | 344,069 | 354,391 | 3,112,405 |
| Police Comm Relations Specialist | 89,951 | 93,099 | 95,892 | 98,769 | 101,732 | 104,784 | 107,928 | 111,165 | 114,500 | 117,935 | 1,035,757 |
| Senior HR Analyst (0.5 FTE) | 78,195 | 80,384 | 82,635 | 84,949 | 87,327 | 89,772 | 92,286 | 94,870 | 97,526 | 100,257 | 888,200 |
| Senior HR Technician (0.5 FTE) | 57,453 | 59,062 | 60,715 | 62,415 | 64,163 | 65,959 | 67,806 | 69,705 | 71,657 | 73,663 | 652,598 |
| Deputy City Attorney (1.0 FTE) | 267,454 | 274,943 | 282,641 | 290,555 | 298,690 | 307,054 | 315,651 | 324,490 | 333,575 | 342,915 | 3,037,968 |
| Equipment Mechanic | 60,316 | 62,427 | 64,300 | 66,229 | 68,215 | 70,262 | 72,370 | 74,541 | 76,777 | 79,080 | 694,515 |
| Transfer Out: Pension Obligations | 982,412 | 755,433 | 764,255 | 786,592 | 857,248 | 805,821 | 814,922 | 924,240 | 947,131 | 956,401 | 8,594,454 |
| Worker's Comp | 394,813 | 414,554 | 435,281 | 457,045 | 479,898 | 503,893 | 529,087 | 555,542 | 583,319 | 612,485 | 4,965,915 |
| Overtime | 751,166 | 777,457 | 800,781 | 824,804 | 849,548 | 875,034 | 901,286 | 928,324 | 956,174 | 984,859 | 8,649,432 |
| Hourly | 67,320 | 69,340 | 71,419 | 73,562 | 75,769 | 78,043 | 80,384 | 82,795 | 85,279 | 87,838 | 771,749 |
| Unfunded Liability (UAL) | 550,425 | 563,686 | 627,073 | 591,731 | 543,320 | 543,320 | 543,320 | 543,320 | 543,320 | 543,320 | 5,592,838 |
| Additions Vacancy Savings (4 FTE) | (630,333) | (660,102) | (679,906) | (700,303) | (721,312) | (742,951) | (765,240) | (788,197) | (811,843) | (836,198) | (7,336,383) |
| Ongoing Personnel Expenditures Subtotal | 17,677,968 | 18,024,386 | 18,605,214 | 19,116,480 | 19,679,135 | 20,184,764 | 20,768,085 | 21,469,328 | 22,102,405 | 22,740,695 | 200,368,462 |

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Phase I - Critical Needs**

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| | Fiscal Year 2027 | Fiscal Year 2028 | Fiscal Year 2029 | Fiscal Year 2030 | Fiscal Year 2031 | Fiscal Year 2032 | Fiscal Year 2033 | Fiscal Year 2034 | Fiscal Year 2035 | Fiscal Year 2036 | Total Estimate |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|
| Police Department Spending Plan | | | | | | | | | | | |
| Phase I - Critical Needs Funding | | | | | | | | | | | |
| Ongoing Non-Personnel Expenditures | | | | | | | | | | | |
| Reimbursement for Support Staff (IT, Fin, HR, City Attorney) | 302,881 | 351,774 | 370,256 | 389,312 | 408,959 | 422,027 | 435,356 | 455,750 | 476,756 | 498,392 | 4,111,462 |
| Debt Service | 59,367 | | | | | | | | | | 59,367 |
| Drone Replacement | 69,936 | 76,424 | 76,424 | 76,424 | 83,512 | 83,512 | 83,512 | 83,512 | 83,513 | 83,514 | 800,283 |
| Drone Program Costs | 217,300 | 223,915 | 230,861 | 238,154 | 245,811 | 253,852 | 262,295 | 271,159 | 280,467 | 290,241 | 2,514,055 |
| Drone Pilot In Command contractual costs | 1,077,134 | 1,098,677 | 1,120,651 | 1,143,064 | 1,165,925 | 1,189,244 | 1,213,029 | 1,237,290 | 1,262,036 | 1,287,277 | 11,794,327 |
| Police Vehicles, Outfitting, Maint., Fuel, etc. | 688,881 | 706,603 | 710,364 | 714,238 | 718,228 | 725,776 | 737,681 | 797,583 | 908,602 | 919,135 | 7,627,091 |
| Sworn - non-personnel costs | 379,175 | 398,134 | 418,040 | 438,942 | 460,890 | 483,934 | 508,131 | 533,537 | 560,214 | 588,225 | 4,769,222 |
| Ongoing Non-Personnel Expenditures Subtotal | 2,794,674 | 2,855,526 | 2,926,597 | 3,000,134 | 3,083,325 | 3,158,345 | 3,240,003 | 3,378,832 | 3,571,588 | 3,666,783 | 31,675,807 |
| Total Ongoing Expenditure | 20,472,642 | 20,879,913 | 21,531,811 | 22,116,614 | 22,762,459 | 23,343,108 | 24,008,089 | 24,848,160 | 25,673,993 | 26,407,479 | 224,318,426 |
| Revenue vs Ongoing Expenditure Annual Surplus/(Shortfall) | (5,021,609) | (4,980,800) | (5,139,825) | (5,216,476) | (5,338,417) | (5,570,585) | (5,880,116) | (6,176,348) | (6,442,027) | (6,598,554) | (48,638,915) |
| One-Time Expenditures | | | | | | | | | | | |
| Community Services Officer (Hourly) | 285,388 | - | - | - | - | - | - | - | - | - | 285,388 |
| One-Time Expenditures Subtotal | 285,388 | - | - | - | - | - | - | - | - | - | 285,388 |
| Total Police Department Proposed Expenditures | \$ 20,758,030 | \$ 20,879,913 | \$ 21,531,811 | \$ 22,116,614 | \$ 22,762,459 | \$ 23,343,108 | \$ 24,008,089 | \$ 24,848,160 | \$ 25,673,993 | \$ 26,407,479 | \$ 232,329,656 |
| Potential Measure A Budgetary Reductions/New Funding Source | - | - | 1,400,000 | 5,300,000 | 5,456,511 | 5,628,297 | 5,888,754 | 6,154,439 | 6,425,540 | 6,702,246 | \$ 42,955,786 |
| Est. Impact to Fund Balance | (5,237,072) | (4,910,875) | (3,669,900) | 153,449 | 188,018 | 127,637 | 78,563 | 48,017 | 53,437 | 173,617 | |
| | Fiscal Year 2027 | Fiscal Year 2028 | Fiscal Year 2029 | Fiscal Year 2030 | Fiscal Year 2031 | Fiscal Year 2032 | Fiscal Year 2033 | Fiscal Year 2034 | Fiscal Year 2035 | Fiscal Year 2036 | |
| Est. Ending Police Department Available Funds | \$ 9,034,741 | \$ 3,712,548 | \$ 22,613 | \$ 68,900 | \$ 160,786 | \$ 182,257 | \$ 165,371 | \$ 104,075 | \$ 19,419 | \$ 57,283 | |
| Reserve Contribution (16.7% of Operating Budget) | \$ 3,000,961 | \$ 3,412,279 | \$ 3,432,314 | \$ 3,539,476 | \$ 3,635,608 | \$ 3,741,774 | \$ 3,837,223 | \$ 3,946,535 | \$ 4,084,629 | \$ 4,220,382 | |
| Est. Ending Police Department Available Funds including Reserves | \$ 12,035,702 | \$ 7,124,827 | \$ 3,454,927 | \$ 3,608,376 | \$ 3,796,394 | \$ 3,924,031 | \$ 4,002,594 | \$ 4,050,610 | \$ 4,104,048 | \$ 4,277,665 | |

Assumptions:

Amounts budgeted in the Intended Public Safety Spending Plan align with the City's Annual Budget and include any MOU and/or step increases and has a 3.0% annual increase for every year thereafter to reflect CalPERS assumptions.

Sales Tax Revenue projection; 2.8% in fiscal year 2028, 3.1% in fiscal year 2029 through 2031, 2% in fiscal years 2032 and 2033, 3% in fiscal years 2034 through 2036.

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.