

Exhibit A - Implementation Plan Example

Implementation Plan	
Police Measure O Funds (40%)	Proposed Budget FY 2024-25
Projected Fund Balance	420,200
Projected Revenue	5,000,000
Proposed Implementation Plan:	
17 FTEs - 1 Lieutenant, 2 Sergeants, 9 Officers, 2 Field & Evidence Technicians, 1 Community Service Officer, 1 Communications Supervisor, 1 Police Technician	
Salaries	2,452,490
Benefits	1,849,933
Services & Supplies:	
Supplies and Uniforms	10,300
Professional Services	2,266
Outside Services	155,000
Vehicle Expense	112,616
Insurance	60,985
Administration	123,935
Computers/Phones	11,928
DET Lease	72,100
Department Substation(s)	42,000
Projected Expenditures	4,893,553
Surplus/(Deficit)	106,447
Projected Ending Fund Balance	526,647

Implementation Plan	
Fire Measure O Funds (40%)	Proposed Budget FY 2024-25
Projected Fund Balance	3,666,550
Projected Revenue	5,000,000
Proposed Implementation Plan:	
10 FTEs - 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters	
Salaries	2,294,874
Benefits	1,492,370
Paramedic Incentive (15 FTE)	62,464
Services & Supplies:	
Vehicle Expense	958,911
Insurance	53,653
Supplies and Uniforms	5,090
Professional Services	8,530
Specialized Equipment: Mobile Radio Fixed Asset	3,497
Fire Stations:	
Fire Station 5 Capital Lease Debt Service	367,727
Permanent buildings at Station 11	
Administration	123,935
Projected Expenditures	5,371,052
Surplus/(Deficit)	(371,052)
Projected Ending Fund Balance	3,295,498

Implementation Plan	
Violence Prevention Partnership (20%)	Proposed Budget FY 2024-25
Projected Fund Balance	480,304
Projected Revenue	2,500,000
Proposed Implementation Plan:	
Community Engagement 5 FTEs - 1 VPP Manager, 1 Admin Analyst, 2 Community Outreach Specialists, 1 Senior Admin	
Salaries	408,314
Benefits	257,858
Services & Supplies:	
Professional Services	3,075
Vehicle Expenses	256
Operating Supplies	13,694
Computers/Phones	39,313
Administration	30,833
VPP Conference	10,763
CHOICE Grants	888,822
CHOICE Services & Supplies	205
Subtotal Community Engagement Programs	1,653,133
Recreation 4 FTEs - 1 Rec Supervisor, 2 Rec Coordinators, 1 Rec Specialist	
Salaries	302,674
Benefits	227,240
Seasonal Temps	296,046
Services & Supplies:	
Professional Services	23,457
Vehicle Expense	10,301
Insurance	22,940
Operating Supplies	35,295
Computers/Phones	6,902
Administration	30,833
Subtotal Recreation Programs	955,688
Projected Expenditures	2,608,821
Surplus/(Deficit)	(108,821)
Projected Ending Fund Balance	371,483