

Attachment 2

City of Santa Rosa
Transaction and Use Tax Implementation Plan
(Proposed FY 2013/14)

Gang Prevention/Intervention (Estimated Annual Revenue Allocation \$1.4 Million)

Year	Program	Estimated Costs		Total
		One Time	On-Going	
2006-07	<u>Add Five New Program Sites</u>			
	Program Operation/Staffing Costs--5 New Sites	-	145,000	
	Continued Program Operation/Staffing Costs	-	290,000	
	Additional Staffing Costs for Gang Prevention/Intervention	-	60,000	
	Continued Staffing Costs for Gang Prevention/Intervention	-	408,720	
	Grants Program	-	490,000	
	Total Estimated Costs for 2006-07	-	1,393,720	1,393,720
2007-08	<u>Add Two New Program Sites</u>			
	Program Operation/Staffing Costs--2 New Sites	-	58,000	
	Continued Program Operation/Staffing Costs	-	435,000	
	Continued Staffing Costs for Gang Prevention/Intervention	-	468,720	
	Grants Program	-	490,000	
	Draw From Accumulated Reserves, If Necessary	-	(50,000)	
2010-11	Reserves - Fund GF .6 FTE Rec. Specialist and Gang Programs	82,000	-	
	Total Estimated Costs for 2007-08	82,000	1,401,720	1,483,720
2013-14	<u>City Manager's Office</u>			
	Ongoing Operations/Staffing Costs	-	397,800	
	- 1.0 FTE limited term Senior Admin Asst (S&B) (January - June 2014) (Reserves)	36,500	-	
	MGPTF Strategic Plan Implementation (Reserves)	125,000	-	
	Grants Program	-	-	
	- CHOICE Grants	-	539,000	
	- Responsive Grants (Reserves)	250,000	-	
	<u>Recreation & Parks</u>			
	Ongoing Staffing/Services Costs	-	524,250	
	Ongoing Programming and Supplies costs	-	121,400	
	- Summer Programs			
	- Community Programming			
	- Sports Programs			
	Draw From Accumulated Reserves, If Necessary	-	(50,000)	
	Total Estimated Costs for 2013-14	411,500	1,532,450	1,943,950
These estimated costs will be adjusted annually depending on revenue				