

# Proposed Implementation Plan

	Approved Budget	Proposed Budget							Expires 3/31/2025
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<b>POLICE Measure O Funds (40%)</b>									
<b>Projected Beginning Fund Balance</b>	<b>1,182,161</b>	<b>1,096,153</b>	<b>1,110,489</b>	<b>1,132,381</b>	<b>1,159,323</b>	<b>1,190,439</b>	<b>1,224,712</b>	<b>1,260,966</b>	<b>1,297,852</b>
Projected Revenue	3,623,763	3,770,432	3,883,545	4,000,051	4,120,053	4,243,654	4,370,964	4,502,093	3,477,867
Proposed implementation Plan									
Patrol (12 FTE - 1 Lieutenant, 8 Officers, 2 Field & Evidence Technicians, 1 Community Service Officer)									
Salaries	1,325,646	1,367,716	1,408,747	1,451,010	1,494,540	1,539,376	1,585,558	1,633,124	1,682,118
Benefits	830,937	826,538	834,803	843,151	851,583	860,099	868,700	877,387	886,161
Operational Costs									
Operational Supplies	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201
Professional Services	5,000	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149
Vehicle Expense	77,568	67,676	69,706	71,797	73,951	76,170	78,455	80,809	83,233
Liability Insurance	19,665	22,430	23,103	23,796	24,510	25,245	26,003	26,783	27,586
Computers/Phones	1,757	1,591	1,607	1,623	1,639	1,656	1,672	1,689	1,706
Administration	115,410	104,550	107,687	110,917	114,245	117,672	121,202	124,838	128,583
Traffic (2 FTE - Officers)									
Salaries	258,885	262,738	270,620	278,739	287,101	295,714	304,585	313,723	323,135
Benefits	141,382	157,006	164,856	181,342	199,476	219,424	241,366	265,503	292,053
Operational Costs									
Operational Supplies	7,481	7,705	7,937	8,175	8,420	8,673	8,933	9,201	9,477
Vehicle Expense	23,800	23,800	26,240	27,551	28,929	30,376	31,894	33,489	35,163
Uniforms and Equipment	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167
Downtown (3 FTE - 1 Sergeant, 2 Officers)									
Salaries	383,060	373,925	385,143	396,697	408,598	420,856	433,482	446,486	459,881
Benefits	235,868	235,937	243,015	250,306	257,815	265,549	273,516	281,721	290,173
Operational Costs									
Operational/Office Supplies	11,432	9,063	13,913	14,608	15,339	16,105	16,911	17,756	18,165
Uniforms and Equipment	2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534
Computers/Phones	1,839	4,246	4,373	4,505	4,640	4,779	4,922	5,070	5,222
DET Office & Equipment	22,454	23,128	23,822	24,536	25,273	26,031	26,812	27,616	28,445
Operating Projects	-	-	-	-	-	-	-	-	175,014
Support Services (2 FTE - 1 Communications Supervisor, 1 Police Technician)									
Salaries	153,506	163,285	168,184	173,229	178,426	183,779	189,292	194,971	200,820
Benefits	72,053	77,083	79,395	81,777	84,231	86,758	89,360	92,041	94,802
Operational Costs									
Operational Supplies	5,160	5,315	5,474	5,639	5,808	5,982	6,162	6,346	6,537
Computers/Phones	368	369	373	376	380	384	388	392	396
<b>Projected Expenditures</b>	<b>3,709,771</b>	<b>3,756,096</b>	<b>3,861,653</b>	<b>3,973,109</b>	<b>4,088,937</b>	<b>4,209,382</b>	<b>4,334,710</b>	<b>4,465,207</b>	<b>4,775,719</b>
Surplus/(Deficit)	(86,008)	14,336	21,892	26,942	31,116	34,273	36,254	36,886	(1,297,852)
<b>Projected Ending Fund Balance</b>	<b>1,096,153</b>	<b>1,110,489</b>	<b>1,132,381</b>	<b>1,159,323</b>	<b>1,190,439</b>	<b>1,224,712</b>	<b>1,260,966</b>	<b>1,297,852</b>	<b>(0)</b>

# Proposed Implementation Plan

	Approved Budget	Proposed Budget							Expires 3/31/2025
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25

## FIRE Measure O Funds (40%)

<b>Projected Beginning Fund Balance</b>	<b>2,236,500</b>	<b>2,775,281</b>	<b>3,404,966</b>	<b>101,692</b>	<b>717,029</b>	<b>1,439,201</b>	<b>2,194,070</b>	<b>2,982,617</b>	<b>3,805,852</b>
Projected Revenue	3,628,700	3,775,802	3,889,076	4,005,748	4,125,921	4,249,698	4,377,189	4,508,505	3,482,820
Proposed implementation Plan (10 - 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters)									
Salaries	1,533,661	1,450,286	1,493,795	1,538,608	1,584,767	1,632,310	1,681,279	1,731,717	1,783,669
Benefits	793,035	993,416	1,023,218	1,053,915	1,085,532	1,118,098	1,151,641	1,186,191	1,221,776
Paramedic Incentive (15 FTE - 3 Captains, 3 Engineers, 9 firefighters)	210,455	159,433	164,216	169,142	174,217	179,443	184,827	190,371	196,082
Services & Supplies									
Apparatus Maintenance	22,000	33,045	34,036	35,057	36,109	37,192	38,308	39,457	
Fuel	3,000	3,000	3,090	3,183	3,278	3,377	3,478	3,582	
Liability Insurance	14,769	15,437	15,900	16,377	16,868	17,374	17,896	18,433	
Uniforms	2,412	2,412	2,484	2,559	2,636	2,715	2,796	2,880	
Operational supplies	6,245	1,900	1,957	2,016	2,076	2,138	2,203	2,269	
Professional Services	7,000	5,000	5,150	5,305	5,464	5,628	5,796	5,970	
Equipment Repair	4,800	-	-	-	-	-	-	-	
Computers/Phones	1,471	1,977	2,036	2,097	2,160	2,225	2,292	2,361	
Station 11 Operational costs	7,934	7,934	8,172	8,417	8,670	8,930	9,198	9,474	
Fire Stations:									
Construction Fire Station 9 (Southeast) estimated cost \$5M-\$1.4M exists in project			3,418,882	75,090					
Rebuild or Relocation Fire Station 8 (Roseland) estimated cost \$6.2M									620,882
Fire Station 5 Capital Lease Debt Service	367,727	367,727	367,727	367,727	367,727	367,727	367,727	367,727	367,727
Replace portables with permanent buildings at Station 11									3,002,098
Fire Engine - type 1 Station 9			544,000						
Administration	115,410	104,550	107,687	110,917	114,245	117,672	121,202	124,838	96,437
<b>Projected Expenditures</b>	<b>3,089,919</b>	<b>3,146,117</b>	<b>7,192,351</b>	<b>3,390,411</b>	<b>3,403,749</b>	<b>3,494,829</b>	<b>3,588,642</b>	<b>3,685,270</b>	<b>7,288,672</b>
Surplus/(Deficit)	538,781	629,685	(3,303,275)	615,337	722,172	754,869	788,547	823,235	(3,805,852)
<b>Projected Ending Fund Balance</b>	<b>2,775,281</b>	<b>3,404,966</b>	<b>101,692</b>	<b>717,029</b>	<b>1,439,201</b>	<b>2,194,070</b>	<b>2,982,617</b>	<b>3,805,852</b>	<b>(0)</b>

# Proposed Implementation Plan

Expires 3/31/2025

	Approved Budget FY 16/17	Proposed Budget FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<b>VIOLENCE PREVENTION PARTNERSHIP Measure O Funds (20%)</b>									
Projected Beginning Fund Balance	791,364	593,314	478,509	438,523	445,866	415,282	369,666	373,978	378,168
Non-Meas. O Sales Tax (GPAW-\$8,000, Burbank Housing-\$12,000, Interest)		25,435	25,435	25,435	25,435	25,435	25,435	25,435	25,435
Meas. O Sales Tax		1,882,653	1,939,133	1,997,307	2,057,226	2,118,943	2,182,511	2,247,986	1,736,569
Projected Revenue	1,818,577	1,908,088	1,964,568	2,022,742	2,082,661	2,144,378	2,207,946	2,273,421	1,762,004
Proposed implementation Plan									
Office of Community Engagement (1 VPP Manager, 1 Admin Analyst, 1.5 Community Outreach Specialists, 1 Senior Admin)									
Salaries	340,741	384,895	327,876	336,073	344,475	353,086	361,914	370,961	380,235
Benefits	142,017	168,076	143,819	151,010	158,561	163,318	168,217	173,264	178,462
Services & Supplies									
Marketing/Outreach for The Partnership	28,090	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919
Annual Gang Prevention Awareness Week	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conferences/Training	4,120	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Computers/Phones	26,922	27,655	28,485	29,339	30,219	31,126	32,060	33,021	34,012
Operating Services and Supplies	16,015	16,025	15,991	16,471	16,965	17,474	17,998	18,538	16,669
Administration	28,853	26,138	26,922	27,730	28,562	29,419	30,301	31,210	32,146
CHOICE Grants	582,532	591,500	574,527	592,852	611,726	631,167	651,191	671,816	510,719
CHOICE Services & Supplies									
Evaluation Services - CHOICE Grant Program (10% of grants awarded)	57,730	49,635	57,483	59,315	61,203	63,147	65,149	67,212	51,102
Youth Development Stipends - CalGRIP Match	9,500	2,935							
Meetings/trainings with CHOICE Grant Recipients	348	300	300	300	300	300	300	300	300
Strategic Plan	35,000				35,000				
Community Safety Scorecard	50,000		50,000			50,000			
Subtotal Community Engagement's Programs	1,331,868	1,284,159	1,243,522	1,231,333	1,305,381	1,357,538	1,345,766	1,385,098	1,222,565
CHOICE GRANTS - STRAIGHT 35%		551,500	638,696	659,057	680,029	701,630	723,879	746,795	567,799
Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Rec Coordinators, 1 Rec Specialist, 15,969 Temporary Labor Hours)									
Salaries	435,976	492,066	504,368	516,977	529,901	543,149	556,728	570,646	584,912
Benefits	127,041	129,775	136,264	143,077	150,231	157,742	165,629	173,911	182,606
Services & Supplies									
Sports Officials	16,800	15,200	15,656	16,126	16,609	17,108	17,621	18,150	18,694
Vehicle expense & Insurance	13,832	13,182	13,577	13,985	14,404	14,836	15,282	15,740	16,212
Operating Supplies	19,510	21,540	22,186	22,852	23,537	24,243	24,971	25,720	26,491
Bussing/Field Trips	6,000	5,435	5,598	5,766	5,939	6,117	6,301	6,490	6,684
Computers/Phones	28,847	27,228	28,045	28,886	29,753	30,645	31,565	32,512	33,487
Office Supplies & Program Marketing	7,900	8,170	8,415	8,668	8,928	9,195	9,471	9,755	16,373
Administration	28,853	26,138	26,922	27,730	28,562	29,419	30,301	31,210	32,146
Subtotal Recreation & Parks Programs	684,759	738,734	761,031	784,066	807,864	832,455	857,868	884,133	917,607
Projected Expenditures	2,016,627	2,022,893	2,004,553	2,015,398	2,113,245	2,189,993	2,203,634	2,269,231	2,140,172
Surplus/(Deficit)	(198,050)	(114,805)	(39,986)	7,343	(30,584)	(45,615)	4,311	4,190	(378,168)
Projected Ending Fund Balance	593,314	478,509	438,523	445,866	415,282	369,666	373,978	378,168	0