

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 |