

December 5, 2018

Proposed Implementation Plan

	Expires 3/31/2025						
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
POLICE Measure O Funds (40%)							
Projected Beginning Fund Balance	1,361,613	488,074	381,687	273,493	163,437	51,464	239,456
Projected Revenue	3,668,000	3,778,040	3,891,381	4,008,123	4,128,366	4,252,217	3,284,838
Proposed implementation Plan							
Patrol (FY 18/19 12 FTE: 1 Lieutenant, 2 Field & Evidence Tech, 1 Community Services Officer, 8 Police Officers)							
Salaries	1,450,324	1,225,752	1,262,524	1,300,400	1,339,412	1,379,594	1,420,982
Benefits	961,514	868,114	894,157	920,982	948,611	977,070	754,786
Operational Costs							
Supplies and Uniforms	12,360	12,360	12,360	12,360	12,360	12,360	12,360
Professional Services	6,415	6,415	6,415	6,415	6,415	6,415	6,415
Vehicle Expense	52,768	54,351	55,982	57,661	59,391	61,173	63,008
Insurance	25,964	26,743	27,545	28,372	29,223	30,099	31,002
Administration	120,014	123,614	127,323	131,143	135,077	139,129	143,303
Traffic (FY 18/19 2 FTE - Officers)							
Salaries	300,927	309,955	319,253	328,831	338,696	348,857	359,323
Benefits	190,266	195,974	201,853	207,909	214,146	220,570	170,391
Operational Costs							
Supplies and Uniforms	10,280	10,280	10,280	10,280	10,280	10,280	10,280
Vehicle Expense	10,000	10,300	10,609	10,927	11,255	11,593	11,941
Downtown (FY 18/19 3 FTE - 1 Sergeant, 2 Officers)							
Salaries	414,150	426,575	439,372	452,553	466,129	480,113	222,256
Benefits	291,967	300,726	309,748	319,040	328,611	338,470	199,823
Operational Costs							
Supplies and Uniforms	11,123	11,457	11,457	11,457	11,457	11,457	11,457
Computers/Phones	3,972	4,091	4,214	4,340	4,471	4,605	73,723
DET Lease	23,128	23,822	24,536	25,273	26,031	26,812	27,616
Support Services (FY 18/19 2 FTE - 1 Communications Supervisor, 1 Police Technician)							
Salaries	172,424	177,597	182,925	188,412	194,065	-	-
Benefits	88,032	90,673	93,393	96,195	99,081		
Operational Costs							
Operational Supplies	5,629	5,629	5,629	5,629	5,629	5,629	5,629
Radio Infrastructure Project	390,282						
Projected Expenditures	4,541,539	3,884,426	3,999,575	4,118,178	4,240,339	4,064,226	3,524,294
Surplus/(Deficit)	(873,539)	(106,386)	(108,194)	(110,056)	(111,973)	187,992	(239,456)
Projected Ending Fund Balance	488,074	381,687	273,493	163,437	51,464	239,456	(0)

FY 19/20 Reduce Patrol by 1 Officer, 1 Community Services Office, and 1 Field Evidence Technician.

FY 24/25 Reduce Downtown by 2 Officers and Support Service by 1 Communications Supervisor and 1 Police Technician.