

## Implementation Plan

**Violence Prevention Partnership Public Safety & Prevention Tax  
(Formerly Measure O) (20%)**

**Proposed Budget  
FY 2024-25**

<b>Projected Fund Balance</b>	<b>1,216,332</b>
<b>Projected Revenue</b> <i>includes interest earnings</i>	<b>2,506,800</b>
Proposed Implementation Plan:	
Community Engagement 5 FTEs - 1 VPP Manager, 1 Research & Program Coordinator, 2 Community Outreach Specialists, 1 Admin Secretary	
Salaries	382,215
Benefits	266,066
Services & Supplies:	
Professional Services	27,125
Vehicle Expenses	6,200
Operating Supplies	58,500
Computers/Phones	41,900
Administration	29,898
VPP Conference	15,819
CHOICE Grants	800,000
CHOICE Services & Supplies	-
Subtotal Community Engagement Programs	1,627,723
Recreation 4 FTEs - 1 Rec Supervisor, 2 Rec Coordinators, 1 Rec Specialist	
Salaries	274,091
Benefits	207,454
Seasonal Temps	301,662
Services & Supplies:	
Professional Services	18,734
Vehicle Expense	11,290
Insurance	28,356
Operating Supplies	33,800
Computers/Phones	3,842
Administration	29,898
Subtotal Recreation Programs	909,127
<b>Projected Expenditures</b>	<b>2,536,850</b>
Surplus/(Deficit)	<b>(30,050)</b>
<b>Projected Ending Fund Balance</b>	<b>1,186,282</b>

## Implementation Plan

**Police - Public Safety & Prevention Tax  
(Formerly Measure O) (40%)**

**Proposed Budget  
FY 2024-25**

<b>Projected Fund Balance</b>	<b>285,948</b>
<b>Projected Revenue</b> <i>includes interest earnings and rental income</i>	<b>5,138,600</b>
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	2,431,474
Benefits	1,838,518
Services & Supplies:	
Supplies and Uniforms	10,000
Professional Services	4,200
Outside Services	165,000
Vehicle Expense	117,000
Insurance	72,592
Administration	119,592
Computers/Phones	8,248
Department Substation(s)	-
<b>Projected Expenditures</b>	<b>4,835,432</b>
Surplus/(Deficit)	303,168
<b>Projected Ending Fund Balance</b>	<b>589,116</b>

## Implementation Plan

**Fire - Public Safety & Prevention Tax  
(Formerly Measure O) (40%)**

**Proposed Budget  
FY 2024-25**

<b>Projected Fund Balance</b>	<b>3,532,298</b>
<b>Projected Revenue</b> <i>includes interest earnings</i>	5,023,600
Proposed Implementation Plan:	
10 FTEs - 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters and 25% EMS Division Chief	
Salaries	2,158,470
Benefits	1,501,427
Additional Paramedic Incentive FTEs	57,635
Services & Supplies:	
Vehicle Expense	94,690
Insurance	64,840
Supplies and Uniforms	6,178
Professional Services	87,250
Specialized Equipment:	
Purchase of 2 Transport Fire Vehicles	500,000
Fire Stations:	
Fire Station 5 Capital Lease Debt Service	275,795
Administration	119,592
<b>Projected Expenditures</b>	<b>4,865,877</b>
Surplus/(Deficit)	157,723
<b>Projected Ending Fund Balance</b>	<b>3,690,021</b>