

Implementation Plan

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

**Proposed Budget
FY 2026-27**

Projected Fund Balance	416,219
Projected Revenue <i>includes interest earnings</i>	<u>2,322,600</u>
Proposed Implementation Plan:	
Community Engagement 5 FTEs - 1 VPP Manager, 1 Research & Program Coordinator, 2 Community Outreach Specialists, 1 Admin Secretary. Recreation 4 FTEs - 1 Rec Supervisor, 2 Rec Coordinators, 1 Rec Specialist	
Salaries	636,603
Benefits	451,360
Seasonal Temps (Recreation)	340,265
Services & Supplies:	
Professional Services	14,000
Vehicle Expenses	15,205
Insurance (Recreation)	31,955
Operating Supplies	79,174
Computers/Phones	61,713
Administration	64,990
VPP Conference	-
CHOICE Grants	785,000
CHOICE Services & Supplies	-
Projected Expenditures	<u>2,480,265</u>
Surplus/(Deficit)	(157,665)
Projected Ending Fund Balance	258,554

Implementation Plan

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

**Proposed Budget
FY 2026-27**

Projected Fund Balance	602,359
Projected Revenue <i>includes interest earnings and rental income</i>	4,767,200
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	2,786,924
Benefits	2,056,111
Services & Supplies:	
Supplies and Uniforms	500
Professional Services	4,200
Outside Services	171,000
Vehicle Expense	27,700
Insurance	99,481
Administration	129,978
Computers/Phones	6,673
Department Substation(s)	43,000
Projected Expenditures	5,325,567
Surplus/(Deficit)	(558,367)
Projected Ending Fund Balance	43,992

Implementation Plan

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

**Proposed Budget
FY 2026-27**

Projected Fund Balance	87,376
Projected Revenue <i>includes interest earnings</i>	4,655,200
Proposed Implementation Plan:	
10 FTEs - 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters and 25% EMS Division Chief	
Salaries	2,682,566
Benefits	1,538,205
Additional Paramedic Incentive FTEs	77,000
Services & Supplies:	
Vehicle Expense	105,983
Insurance	81,382
Supplies and Uniforms	7,962
Professional Services	57,000
Fire Stations:	
Permanent Station 11 CIP Fund	62,500
Relocation of Fire Station 8 CIP Fund	
Administration	129,978
Projected Expenditures	4,742,576
Surplus/(Deficit)	(87,376)
Projected Ending Fund Balance	-