

Implementation Plan	
Fire - Public Safety & Prevention Tax Formerly Measure O) (40%)	Proposed Budget FY 2025-26
Projected Fund Balance	488,005
Projected Revenue <i>includes interest earnings</i>	4,353,139
Proposed Implementation Plan:	
10 FTEs - 1 Training Captain, 3 Captains, 3 Engineers, 3 Firefighters and 25% EMS Division Chief	
Salaries	2,354,401
Benefits	1,633,069
Additional Paramedic Incentive FTEs	96,437
Services & Supplies:	
Vehicle Expense	70,534
Insurance	72,868
Supplies and Uniforms	6,000
Professional Services	64,576
Fire Stations:	
Station 11 Permanent Build CIP Fundiing	250,000
Administration	130,636
Projected Expenditures	4,678,521
	Surplus/(Deficit) (325,382)
Projected Ending Fund Balance	162,623

Implementation Plan	
Police - Public Safety & Prevention Tax (Formerly Measure O) (40%)	Proposed Budget FY 2025-26
Projected Fund Balance	1,313,280
Projected Revenue <i>includes interest earnings and rental income</i>	4,485,139
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	2,788,308
Benefits	1,978,416
Services & Supplies:	
Supplies and Uniforms	5,000
Professional Services	4,200
Outside Services	165,000
Vehicle Expense	84,000
Insurance	90,373
Administration	130,636
Computers/Phones	6,827
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Department Substation(s)	42,000
Projected Expenditures	5,294,760
	Surplus/(Deficit) (809,621)
Projected Ending Fund Balance	503,659

Implementation Plan	
Violence Prevention Partnership - Public Safety & Prevention Tax (Formerly Measure O) (20%)	Proposed Budget FY 2025-26
Projected Fund Balance	1,531,875
Projected Revenue <i>includes interest earnings</i>	2,181,569
Proposed Implementation Plan:	
Community Engagement 5 FTEs - 1 VPP Manager, 1 Research & Program Coordinator, 2 Community Outreach Specialists, 1 Admin Secretary	
Salaries	429,170
Benefits	267,871
Services & Supplies:	
Professional Services	3,000
Vehicle Expenses	2,700
Operating Supplies	467,500
Computers/Phones	57,170
Administration	32,659
VPP Conference	12,000
CHOICE Grants	800,000
CHOICE Services & Supplies	-
Subtotal Community Engagement Programs	2,072,070
Recreation 4 FTEs - 1 Rec Supervisor, 2 Rec Coordinators, 1 Rec Specialist	
Salaries	321,070
Benefits	201,325
Seasonal Temps	310,061
Services & Supplies:	
Professional Services	13,000
Vehicle Expense	10,289
Insurance	30,367
Operating Supplies	38,934
Computers/Phones	3,008
Administration	32,659
Subtotal Recreation Programs	960,713
Projected Expenditures	3,032,783
Surplus/(Deficit)	(851,214)
Projected Ending Fund Balance	680,661