

# **Public Safety and Prevention Tax (PSAP) Proposed Budget FY 2026-27**

# Agenda

- Fire Department
- Police Department
- Recreation Division

# Fire Department



# Fire Department

	<b>Adopted Budget FY 2025-26</b>	<b>Proposed Budget FY 2026-27</b>	<b>\$ Change</b>
Salaries	\$2,354,401	\$2,759,566	\$405,165
Benefits	1,633,069	1,538,205	(94,864)
Services and Supplies	213,978	252,327	38,349
Administration	130,636	129,978	(658)
Transfer Out - Debt	250,000	-	(250,000)
Station 11 Project	-	62,500	62,500
<b>TOTAL</b>	<b>\$4,582,084</b>	<b>\$4,742,576</b>	<b>\$160,492</b>

# Fire Department 3 Year Forecast

	2026-27 Budget	2027-28	2028-29	2029-30
<b>Sales Tax Revenue</b>	4,655,200	4,734,338	4,800,619	4,867,828
Salaries & Benefits	4,297,771	4,411,322	4,527,972	4,647,808
Services & Supplies	444,805	388,488	394,779	401,182
<b>Total Expenditures</b>	<b>4,742,576</b>	<b>4,799,810</b>	<b>4,922,751</b>	<b>5,048,990</b>
<i>Net Results</i>	<i>(87,376)</i>	<i>(65,471)</i>	<i>(122,132)</i>	<i>(181,162)</i>
Beginning Fund Balance	87,376	-	(65,471)	(187,604)
<b>Available Fund Balance</b>	-	<b>(65,471)</b>	<b>(187,604)</b>	<b>(368,766)</b>

# Fire Department- Budget Changes



Major budget changes include the following:

- \$310K increase in salaries and benefits.
- \$38K increase in services and supplies
- \$62K allocated towards CIP fund for Permanent Station 11.

# Fire Department- Budget Changes



CIP Account for Permanent Station  
11 Allocations for FY 2026-27:

CFF - \$272,668

PSAP - \$62,500

Total - \$335,168

# Fire Department

The Public Safety and Prevention tax currently funds the hiring of additional firefighters and deployment of additional paramedic units throughout the City with the following :

- 3-0 Engine Company (9.0 FTEs)
- 1.0 Training Captain
- Paramedic Incentive Pay enabling both Truck Companies to be ALS
- Additionally, 25% of the EMS Division Chief salaries and benefits.



# Fire Department

The Public Safety and Prevention tax funds are also used for the purchase of specialized equipment for emergency response. Since inception, the following apparatus and accessory vehicle purchases were funded:

- 55 dual band mobile radios
- Two Type-I fire engines
- Type-III wildland fire engine
- Four command vehicles
- Swift Water Rescue Trailer
- 2 transport capable squads



# Questions / Comments

# Police Department



# Police Department

	<b>Adopted Budget FY 2025-26</b>	<b>Proposed Budget FY 2026-27</b>	<b>\$ Change</b>
Salaries	\$2,788,308	\$2,786,924	\$(1,384)
Benefits	1,978,416	2,056,111	77,695
Services and Supplies	355,400	309,554	(45,846)
Administration	130,636	129,978	(658)
Substation Leases	42,000	43,000	1,000
<b>TOTAL</b>	<b>\$5,294,760</b>	<b>\$5,325,567</b>	<b>\$30,807</b>

# Police Department 3 Year Forecast

	2026-27 Budget	2027-28	2028-29	2029-30	
P o l i c e	<b>Sales Tax Revenue</b>	4,767,200	4,848,242	4,916,118	4,984,943
	Salaries & Benefits	4,843,035	4,967,765	5,095,826	5,227,309
	Services & Supplies	482,532	445,504	451,567	457,724
	<b>Total Expenditures</b>	<b>5,325,567</b>	<b>5,413,269</b>	<b>5,547,393</b>	<b>5,685,032</b>
	<i>Net Results</i>	(558,367)	(565,027)	(631,275)	(700,089)
	Beginning Fund Balance	602,359	43,992	(521,034)	(1,152,309)
	<b>Available Fund Balance</b>	<b>43,992</b>	<b>(521,034)</b>	<b>(1,152,309)</b>	<b>(1,852,398)</b>

# Police Department

The Public Safety and Prevention tax funds are vital for our department and the community we serve. The majority of these funds support the hiring of 17 full-time employees, ensuring essential public safety services.

- 1.0 Lieutenant
- 2.0 Sergeants
- 9.0 Police Officers
- 1.0 Police Technician
- 2.0 Field and Evidence Technicians
- 1.0 Communications Supervisor
- 1.0 Community Services Officer



# Police Department

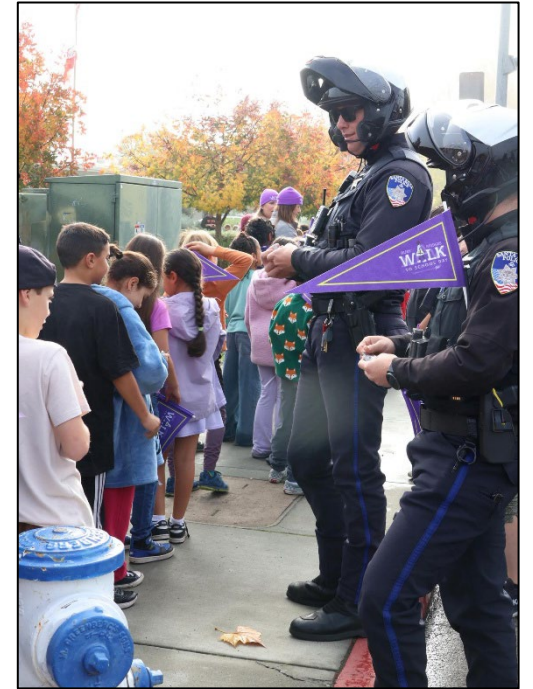
The Public Safety and Prevention Tax funds are dedicated annually to strengthening police services, with a focus on:

- Increasing patrol services in downtown, Railroad Square, Roseland, Prince Memorial Greenway, and SMART
- Enhancing safety and services offered through the Downtown Enforcement Team
  - Conducted additional operations in the downtown garages
  - Homeless related events increased by 6%
- Increasing traffic safety and enforcement
  - Traffic citations are up 2%
  - DUI collisions are down 14%-from 206 in 2024 to 178 in 2025.



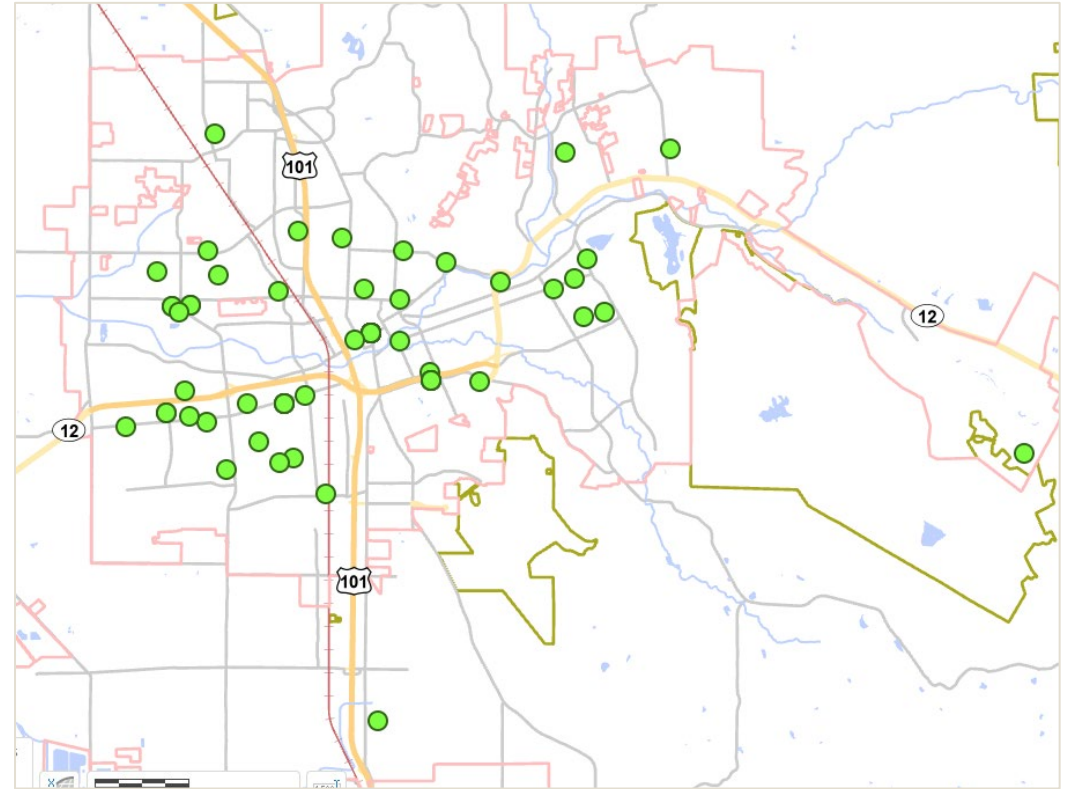
# Police Department

- In-car cameras for all marked patrol cars
- Lease of the Roseland substation-increased presence in the Roseland community
- Increased presence downtown due to the DET substation that is now located inside the Simon Mall
- Improved response time for Priority 1 calls
  - Priority 1 call response times are down 5% - from 6:31 minutes to 6:11 minutes
    - 7% from 2023 response times! ( 6:57 minutes to 6:31 minutes)



# Police Department

- Expanding community engagement and outreach
  - Over 90 events in 2025
    - Coffee with a Cop
    - Tacos with a Cop
    - Several school presentations
    - Trunk or Treat
    - Youth, Spanish and Community Police Experience



# Police Department

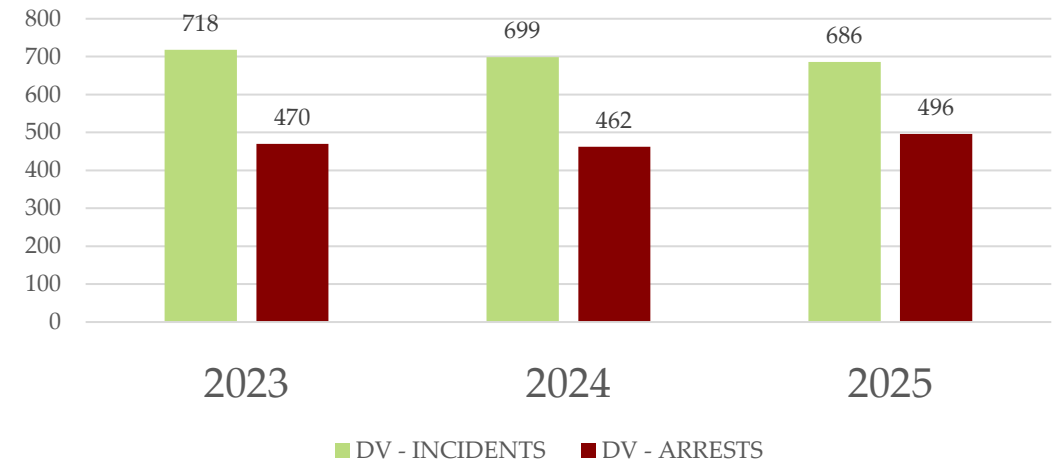
- Reduction in Violent Crimes
  - Incidents with firearms reduced this year by 24% from 174 in 2024 to 132 in 2025.
    - This includes a reduction in robberies of 20% and aggravated assaults of 19%
- Reduction in Property Crimes
  - General property theft was reduced by 20% from 834 in 2024 to 669 in 2025



# Police Department

- 12 Homicides in 2025
  - 9 involved firearms
  - 4 domestic violence related
- Domestic Violence three-year trend:

	2023	2024	2025
DV - INCIDENTS	718	699	686
DV - ARRESTS	470	462	496
DV - HOMICIDE - INCIDENTS	1	0	3
DV - HOMICIDE - VICTIMS	1	0	5



# Police Department

In FY 26-27, Public Safety and Prevention Tax funds will continue to support critical resources and services, with a particular emphasis on violence reduction and traffic safety. The department continues to look for ways to reduce costs due to decreased tax revenues.



# Questions / Comments

# Recreation Division



# Recreation Division

	<b>Adopted Budget FY 2025-26</b>	<b>Proposed Budget FY 2026-27</b>	<b>\$ Change</b>
Salaries	\$1,060,301	\$976,868	(\$83,433)
Benefits	469,196	451,360	(17,836)
Services and Supplies	213,968	202,047	(11,921)
CHOICE Grant	800,000	785,000	(15,000)
Administration	65,318	64,990	(328)
<b>TOTAL</b>	<b>\$2,608,783</b>	<b>\$2,480,265</b>	<b>(\$128,518)</b>

# Recreation Department 3 Year Forecast

		2026-27 Budget	2027-28	2028-29	2029-30
V P P	Sales Tax Revenue	2,322,600	2,362,084	2,395,153	2,428,686
	Salaries & Benefits	1,428,228	1,494,326	1,534,274	1,575,323
	Services & Supplies	1,052,037	1,070,509	1,074,032	1,077,607
	<b>Total Expenditures</b>	<b>2,480,265</b>	<b>2,564,835</b>	<b>2,608,306</b>	<b>2,652,930</b>
	<i>Net Results</i>	<i>(157,665)</i>	<i>(202,751)</i>	<i>(213,153)</i>	<i>(224,244)</i>
	Beginning Fund Balance	416,219	258,554	55,803	(157,350)
	<b>Available Fund Balance</b>	<b>258,554</b>	<b>55,803</b>	<b>(157,350)</b>	<b>(381,594)</b>

# Recreation Division

- Staff include (7.0 FTE):
  - 1.0 FTE Program Manager
  - 1.0 FTE Recreation Supervisor
  - 1.0 FTE Research and Program Coordinator
  - 1.0 FTE Community Outreach Specialist
  - 2.0 FTE Recreation Coordinator
  - 1.0 FTE Recreation Program Lead
    - 50% of Recreation Supervisor is charged to the General Fund.
    - 1.0 FTE Community Outreach Specialist reimbursed through Sonoma County Probation
  - Temporary Employee hours total 15,500 (7.75 FTE equivalent)
  - Reduced staffing by 2.0 FTE by eliminating two vacant positions: Administrative Secretary and Community Outreach Specialist



# Recreation Division

- **Public Safety Special Tax funds are used to:**
  - Facilitate community partnership around violence prevention and intervention
  - Provide programs and services for underserved youth
    - Safe programs for youth during out of school time
    - High-quality extra-curricular activities
  - Offer case management services for both youth impacted by violence and gang intentional youth
    - Guiding People Successfully – referral system
    - School based delivered programs
    - Street outreach and crisis response – contract with New Hope for Youth
    - Tattoo removal
  - Provide funding for service providers through the CHOICE Grant Program

# Questions / Comments