

**Measure S**  
**Proposed Ten Year Spending Plan**  
 Updated 5/27/14

	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL FY 13-14	ADOPTED FY 14-15	PROJECTED FY 15-16	PROJECTED FY 16-17	PROJECTED FY 17-18	PROJECTED FY 18-19	PROJECTED FY 19-20	PROJECTED FY 20-21	PROJECTED FY 21-22
Carry Forward from Prior Year	\$ -	\$ 913,529	\$ 1,461,031	\$ 1,245,252	\$ 1,797,089	\$ 2,333,525	\$ 2,441,421	\$ 1,826,593	\$ 1,709,063	\$ 2,356,821	\$ 2,192,809	\$ 1,678,164	\$ 1,051,291	\$ 745,625
Sales Tax Revenue Earned	1,065,644	1,416,186	1,503,021	1,576,067	1,545,683	1,925,420	1,822,541	1,775,968	1,836,894	1,899,206				
Interest Earned	6,824	7,109	5,896	2,545	5,025	19,781	2,000	9,133	8,545	11,784				
<b>Total Funding Available</b>	<b>1,072,468</b>	<b>2,336,824</b>	<b>2,969,948</b>	<b>2,823,864</b>	<b>3,347,797</b>	<b>4,278,726</b>	<b>4,265,962</b>	<b>3,611,694</b>	<b>3,554,503</b>	<b>4,267,811</b>	<b>2,192,809</b>	<b>1,678,164</b>	<b>1,051,291</b>	<b>745,625</b>
<b>Expenditures:</b>														
Police:														
Other	4,371				700	1,854	3,850	3,927	4,006	4,086	4,167	4,251	4,336	4,422
Other equipment	10,345	15,360			35,758	925	9,000	82,500	63,100	57,000	50,100	41,500	42,330	43,177
Police Officers (4)		279,114	397,038	358,940	363,338	339,768	436,068	280,259	288,667	297,327	198,904	-	-	-
Gang Injunction OT		24,904	17,555	12,745	6,981	11,710								
Supplies		12,680	9,135	19,137	17,898	34,073	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
Professional Services		2,811	1,353	1,370	1,964	395,083	400,000							
Training		9,924		4,971	8,648	37,222	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3 Police Vehicles	117,456													
4 Police Vehicles & personal equipment			170,518			267,276		330,000		335,000		94,000		
Graffiti Truck personnel			19,517	66,884	70,276	70,819	76,646	78,945	81,314	83,753				
Graffiti Abatement Truck			96,292											
Computers/Docking Stations			49,304				40,000							
Canine Unit				114,395										
Gang Prevention/Intervention					66,093	98,600	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Gang Intervention														
<b>Subtotal - Police</b>	<b>132,172</b>	<b>344,792</b>	<b>760,712</b>	<b>578,443</b>	<b>571,657</b>	<b>1,257,329</b>	<b>1,319,564</b>	<b>979,631</b>	<b>641,086</b>	<b>981,165</b>	<b>457,172</b>	<b>343,751</b>	<b>250,666</b>	<b>251,599</b>
Fire:														
Other	16,157				315	6,572								
Personnel - 4 Firefighter/Paramedics		204,221	356,145	379,109	410,603	433,991	419,805	432,399	275,384					
Supplies		33,936	7,297	3,770	21,551	29,229	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Services		4,482	548											
Training		3,936	7,924	5,832	10,147	18,649	30,000	30,600	31,212	31,836	32,473	33,122	30,000	30,000
Fire Protective Equipment/Computers		102,264	109,897					65,000		37,000				
Fire Engine (to be delivered in 10-11)		68,163	300,968				200,000							
Ambulance (to be delivered in 10-11)			141,300											
Ambulance Software						91,534								
Command Vehicle			39,905											
Ambulance							445,000		225,000			225,000		
Fire Engine								370,000						
Ladder Truck										1,000,000				
Cardiac Monitors				59,521										
<b>Subtotal - Fire</b>	<b>16,157</b>	<b>417,002</b>	<b>963,984</b>	<b>448,332</b>	<b>442,616</b>	<b>579,976</b>	<b>1,119,805</b>	<b>922,999</b>	<b>556,596</b>	<b>1,093,836</b>	<b>57,473</b>	<b>283,122</b>	<b>55,000</b>	<b>55,000</b>
Joint:														
State BOE Implementation	10,609													
Ballot Expenses		114,000												
<b>Subtotal - Joint</b>	<b>10,609</b>	<b>114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>158,939</b>	<b>875,794</b>	<b>1,724,696</b>	<b>1,026,775</b>	<b>1,014,272</b>	<b>1,837,305</b>	<b>2,439,369</b>	<b>1,902,630</b>	<b>1,197,682</b>	<b>2,075,002</b>	<b>514,645</b>	<b>626,873</b>	<b>305,666</b>	<b>306,599</b>
<b>Net Available to Carryforward</b>	<b>\$ 913,529</b>	<b>\$ 1,461,031</b>	<b>\$ 1,245,252</b>	<b>\$ 1,797,089</b>	<b>\$ 2,333,525</b>	<b>\$ 2,441,421</b>	<b>\$ 1,826,593</b>	<b>\$ 1,709,063</b>	<b>\$ 2,356,821</b>	<b>\$ 2,192,809</b>	<b>\$ 1,678,164</b>	<b>\$ 1,051,291</b>	<b>\$ 745,625</b>	<b>\$ 439,026</b>

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Carry Forward from Prior Year	\$ -	\$ 913,529	\$ 1,461,031	\$ 1,245,252	\$ 1,797,089	\$ 2,333,525	\$ 2,441,421	\$ 2,026,593	\$ 1,829,123	\$ 2,394,180	\$ 1,947,740	\$ 1,042,481	\$ 116,293	\$ 56,957
Sales Tax Revenue Earned	1,065,844	1,416,186	1,503,021	1,576,067	1,545,683	1,925,420	1,822,541	1,775,968	1,836,894	1,899,206				
Interest Earned	6,824	7,109	5,896	2,545	5,025	19,781	2,000	10,133	9,146	11,971				
Total Funding Available	1,072,468	2,336,824	2,969,948	2,823,864	3,347,797	4,278,726	4,265,962	3,812,694	3,675,162	4,305,357	1,947,740	1,042,481	116,293	56,957
Expenditures:														
Police:								1 staff to GF	1 staff to GF				4 staff to GF	
Other	4,371				700	1,854	3,850	3,927	4,006	4,086	4,167	4,251	4,336	-
Other equipment	10,345	15,360			35,758	925	9,000	82,500	63,100	57,000	50,100	41,500	-	-
Police Officers (4)		279,114	397,038	358,940	363,338	339,768	436,068	361,199	286,973	295,583	304,450	313,584	-	-
Gang Injunction OT		24,904	17,555	12,745	6,981	11,710								
Supplies		12,680	9,135	19,137	17,898	34,073	84,000	84,000	84,000	84,000	84,000	84,000		
Professional Services		2,811	1,353	1,370	1,964	395,083	400,000							
Training		9,924		4,971	8,648	37,222	20,000	20,000	20,000	20,000	20,000	20,000		
3 Police Vehicles	117,456													
4 Police Vehicles & personal equipment			170,518			267,276		330,000		335,000		94,000		
Graffiti Truck personnel			19,517	66,884	70,276	70,819	76,646	78,945	81,314	83,753	86,266	88,854		
Graffiti Abatement Truck			96,292											
Computers/Docking Stations			49,304				40,000							
Canine Unit				114,395										
Gang Prevention/Intervention					66,093	98,600	250,000	100,000	100,000	100,000	100,000			
Gang Intervention														
Subtotal - Police	132,172	344,792	760,712	578,443	571,657	1,257,329	1,319,564	1,060,572	639,393	979,421	648,983	646,188	4,336	- 53.18%
Fire:										1 staff to GF	1 staff to GF	2 staff to GF		
Other	16,157				315	6,572								
Personnel - 4 Firefighter/Paramedics		204,221	356,145	379,109	410,603	433,991	419,805	432,399	360,378	286,195	201,277	-		
Supplies		33,936	7,297	3,770	21,551	29,229	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Services		4,482	548											
Training		3,936	7,924	5,832	10,147	18,649	30,000	30,600	31,212	30,000	30,000	30,000	30,000	30,000
Fire Protective Equipment/Computers		102,264	109,897					65,000		37,000				
Fire Engine (to be delivered in 10-11)		68,163	300,968											
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Command Vehicle			39,905											
Ambulance							445,000		225,000			225,000		
Fire Engine								370,000						
Ladder Truck										1,000,000				
Cardiac Monitors				59,621										
Subtotal - Fire	16,157	417,002	963,984	448,332	442,616	579,976	919,805	922,999	641,590	1,378,195	256,277	280,000	55,000	55,000 46.82%
Joint:														
State BOE Implementation	10,609													
Ballot Expenses		114,000												
Subtotal - Joint	10,609	114,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	158,939	875,794	1,724,696	1,026,775	1,014,272	1,837,305	2,239,369	1,983,571	1,280,982	2,357,617	905,260	926,188	59,336	55,000
Net Available to Carryforward	\$ 913,529	\$ 1,461,031	\$ 1,245,252	\$ 1,797,089	\$ 2,333,525	\$ 2,441,421	\$ 2,026,593	\$ 1,829,123	\$ 2,394,180	\$ 1,947,740	\$ 1,042,481	\$ 116,293	\$ 56,957	\$ 1,957