

| Public Safety Sales Tax Plan             |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
|--|-------|-------|---|----------------|--------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| New Personnel                            |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
|  |       | Sworn |   |                |              |            |           |           |           |           |           |           |           |               |
|  | Other | PD    |   | 2025 at 1/2 yr | 2026         | 2027       | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 10 YEAR TOTAL |
| 2025 Family Coverage COF cost (at 5%/yr) |       |       |   | 19,920         | 20,916       | 21,962     | 23,060    | 24,213    | 25,424    | 26,695    | 28,029    | 29,431    | 30,902    |               |
| 2025 Single Coverage COF cost (at 5%/yr) |       |       |   | 8,400          | 8,820        | 9,261      | 9,724     | 10,210    | 10,721    | 11,257    | 11,820    | 12,411    | 13,031    |               |
| Average                                  |       |       |   | 14,160         | 14,868       | 15,611     | 16,392    | 17,212    | 18,072    | 18,976    | 19,925    | 20,921    | 21,967    |               |
| FIRE - PROMO/NEW HIRES                   |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| 2025 - AT 1/2 YEAR:                      |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Promote/Reclass 3 to Captains            | NA    |       | Incremental Cost of Promotions                                | 21,155         |              |            |           |           |           |           |           |           |           |               |
| 3 Firefighers (replace Promotions)       | 3     |       | New at 15.65% tax/pension                                     | 118,397        |              |            |           |           |           |           |           |           |           |               |
| New 3 Firefighers - downtown response    | 3     |       | New at 15.65% tax/pension                                     | 118,397        |              |            |           |           |           |           |           |           |           |               |
| 2026                                     |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Promote 1 to Training Captain            | NA    |       | Incremental Cost of Promotion                                 |                | 5,719        |            |           |           |           |           |           |           |           |               |
| 1 Firefigher (replace Promotion)         | 1     |       | New at 15.65% tax/pension                                     |                | 81,299       |            |           |           |           |           |           |           |           |               |
| Data Analyst                             | 1     |       | New Estimated at 15.65% tax/pension                           |                | 77,428       |            |           |           |           |           |           |           |           |               |
| 2027                                     |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Assistant Emergency Manager              | 1     |       | New Estimated at 15.65% tax/pension                           |                |              | 102,106    |           |           |           |           |           |           |           |               |
| 2030                                     |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Deputy Fire Marshall                     |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| 1 Firefigher (replace promo)             |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| 2029 - 2033 => 3 figherfighters/yr       |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| 2032                                     |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Deputy Fire Marshall                     |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| Backfill 1 Firefigher                    |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| New at Avg Health Insurance Cost         |       |       |   | 42,480         | 29,736       | 15,611     |           | 0         |           |           |           |           |           |               |
| ANNUAL COST OF NEW HIRES                 | 9     |       |   | \$ 300,429     | \$ 194,182   | \$ 117,718 | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      | 612,328       |
| ONGOING COST OF NEW HIRES                |       |       | Ongoing cost of Prior New Hires w/ step & COLA assumptions    | -              | 557,169      | 779,344    | 951,966   | 1,028,124 | 1,110,374 | 1,199,203 | 1,235,180 | 1,272,235 | 1,310,402 | 9,443,997     |
| POLICE - NEW HIRES                       |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| 2025 - AT 1/2 YEAR                       |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
|  | 1     |       | 1 New Operations Tech - est at 58000x15.65%                   | 33,539         |              |            |           |           |           |           |           |           |           |               |
| 2026                                     |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Promote 3 to Lieutenant                  |       | NA    | Incremental Cost of Promotion                                 |                | 22,460       |            |           |           |           |           |           |           |           |               |
| 3 Police Officers 2026 (replace promo)   |       | 3     | New at 15.65% tax/pension                                     |                | 250,151      |            |           |           |           |           |           |           |           |               |
| Wellness Coordinator                     | 1     |       | New Estimated at 15.65% tax/pension (previously grant-funded) |                | 75,173       |            |           |           |           |           |           |           |           |               |
| Promote 1 to Sergeant - Wellness         |       | NA    | Incremental Cost of Promotion                                 |                | 5,148        |            |           |           |           |           |           |           |           |               |
| 1 Police Officers (replace promo)        |       | 1     | New at 15.65% tax/pension                                     |                | 83,384       |            |           |           |           |           |           |           |           |               |
| 5 Police Officers New                    |       | 5     | New at 15.65% tax/pension                                     |                | 416,918      |            |           |           |           |           |           |           |           |               |
| 2027                                     |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Support Specialist                       |       | 1     | New at 15.65% tax/pension                                     |                |              | 71,162     |           |           |           |           |           |           |           |               |
| Police Officers                          |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| 2028-2034                                |       |       |   |                |              |            |           |           |           |           |           |           |           |               |
| Police Officers                          |       |       | EXCLUDED - TBD evaluate based on need & tax growth            |                |              |            |           |           |           |           |           |           |           |               |
| New at Health (50S/50F) x 5% incr/yr     |       |       |   | 7,080          | 148,680      | 15,611     |           |           |           |           |           |           |           |               |
| ANNUAL COST OF NEW HIRES                 | 2     | 10    |   | \$ 40,619      | \$ 1,001,914 | \$ 86,773  | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      | 1,129,306     |
| ONGOING COST OF NEW HIRES                |       |       | Ongoing cost of Prior New Hires w/ step & COLA assumptions    | -              | 72,443       | 999,731    | 1,156,564 | 1,249,090 | 1,349,017 | 1,456,938 | 1,500,646 | 1,545,666 | 1,592,036 | 10,922,130    |