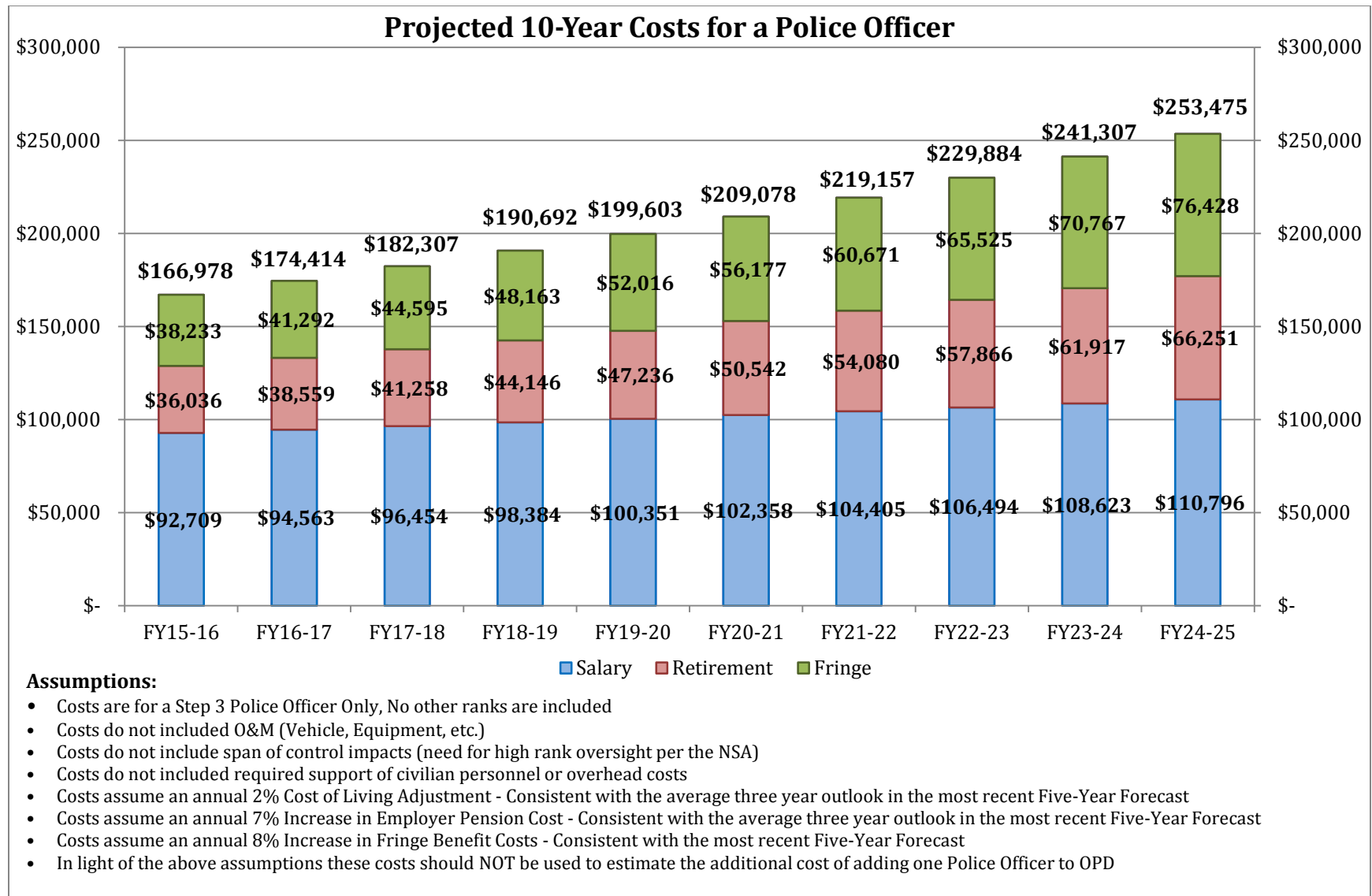
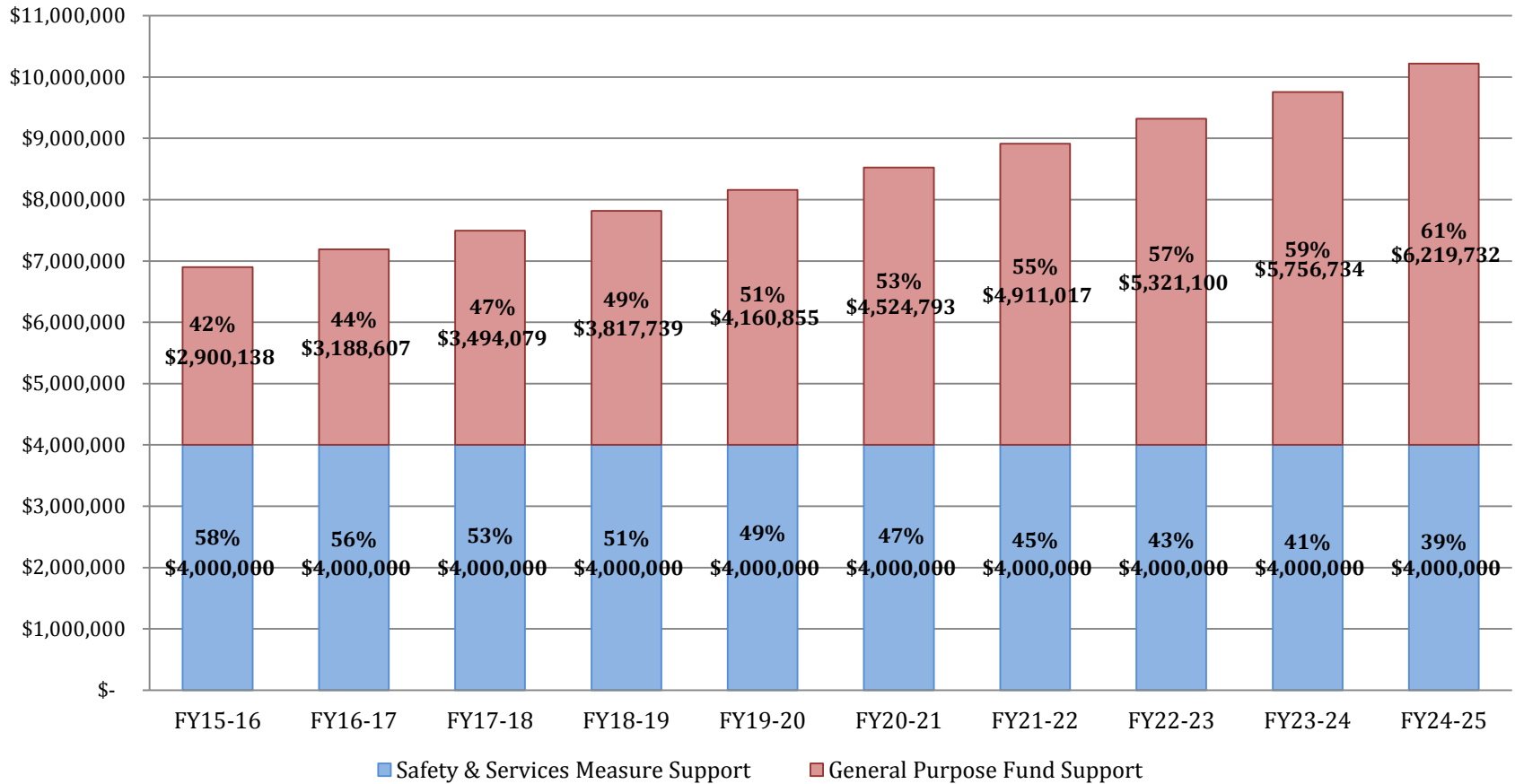


Attachment B



Attachment B

Cost to Support Two Fire Engine Companies with \$4.0 in Measure Support

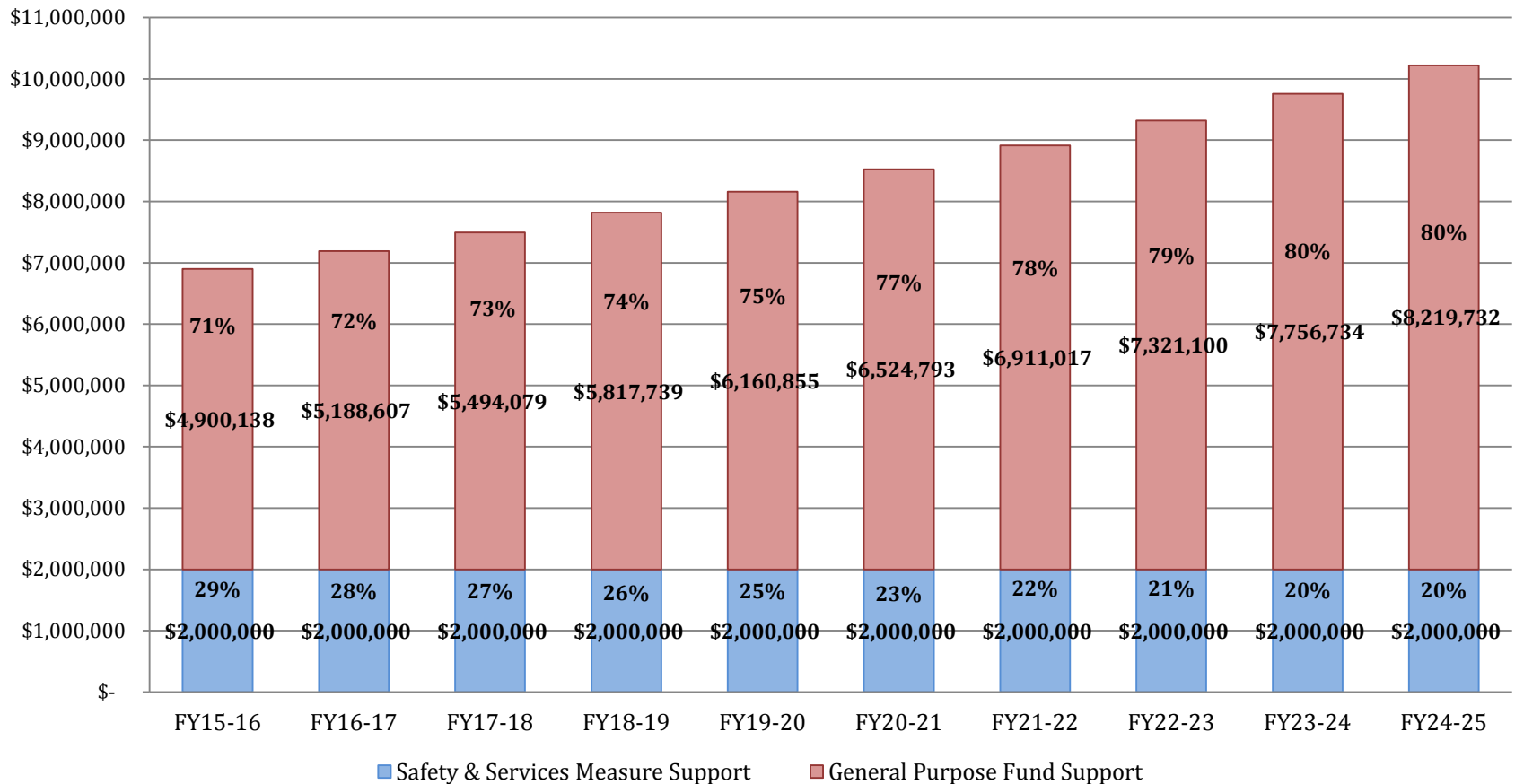


Assumptions:

- Costs are Personell only and do not include O&M (Vehicle, Equipment, etc.)
- Costs do not included required support of civilian personnel or overhead costs
- Costs assume an annual 2% Cost of Living Adjustment - Consistent with the average three year outlook in the most recent Five-Year Forecast
- Costs assume an annual 7% Increase in Employer Pension Cost - Consistent with the average three year outlook in the most recent Five-Year Forecast
- Costs assume an annual 8% Increase in Fringe Benefit Costs - Consistent with the most recent Five-Year Forecast
- Costs do not assume any increases or savings related to recent negotiations with the Local 55 IAAF.

Attachment B

Cost to Support Two Fire Engine Companies with \$2.0 in Measure Support

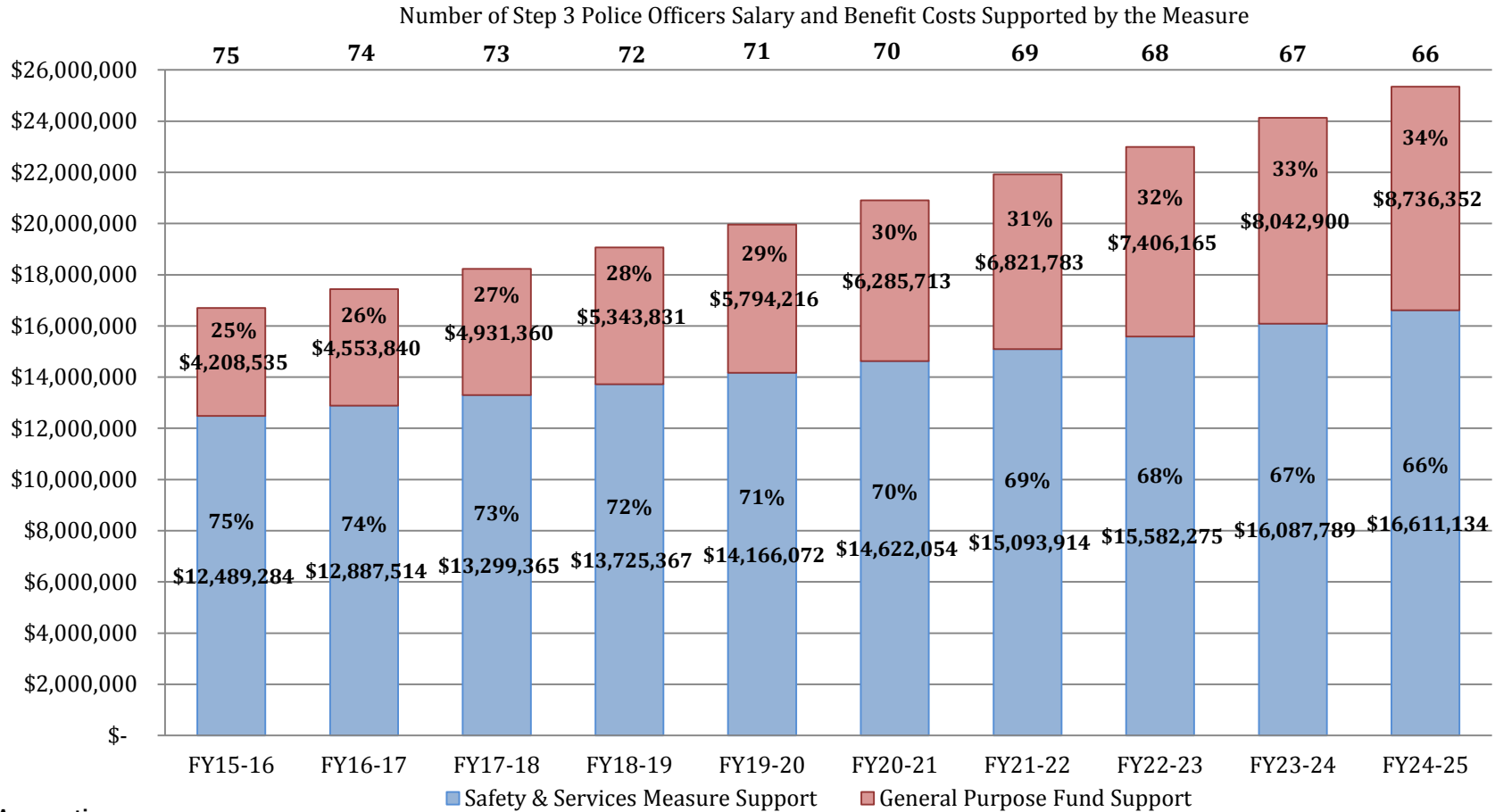


Assumptions:

- Costs are Personnell only and do not include O&M (Vehicle, Equipment, etc.)
- Costs do not included required support of civilian personnel or overhead costs
- Costs assume an annual 2% Cost of Living Adjustment - Consistent with the average three year outlook in the most recent Five-Year Forecast
- Costs assume an annual 7% Increase in Employer Pension Cost - Consistent with the average three year outlook in the most recent Five-Year Forecast
- Costs assume an annual 8% Increase in Fringe Benefit Costs - Consistent with the most recent Five-Year Forecast
- Costs do not assume any increases or savings related to recent negotiations with the Local 55 IAAF.

Attachment B

Costs of 100 Police Officers Divided between the Measure and the GPF



Assumptions:

- Costs are for Step 3 Police Officers Only, No other ranks are included, Costs do not include span of control impacts (need for high rank oversight per the NSA)
- Costs do not included required support of civilian personnel or overhead costs, Costs do not included O&M (Vehicle, Equipment, etc.)
- Costs assume an annual 2% Cost of Living Adjustment - Consistent with the average three year outlook in the most recent Five-Year Forecast
- Costs assume an annual 7% Increase in Employer Pension Cost - Consistent with the average three year outlook in the most recent Five-Year Forecast
- Costs assume an annual 8% Increase in Fringe Benefit Costs - Consistent with the most recent Five-Year Forecast