

DRAFT

Public Safety Funding Plan Elements

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Draft Plan:

Mobile Integrated Health & Fire Department

Mobile Integrated Health: 1 FTE

\$359,574

Upgrade Station #16 to Engine Company: 12 FTE's

\$2.1 million

Upgrade Station #17 to Engine Company: 5 FTE's

\$776,502

Annual cost: \$3.2 million

Draft Plan:

Mental Health Professional & Police Department

Mental Health Professional: 1 FTE

\$157,636

Police Personnel (community growth): 13 FTE's

\$2,143,603

Police Support (community growth): 3 FTE's

\$369,047

Body Worn Cameras:

\$934,910

Annual cost: \$3.6 million



Draft Plan:

2007 Levy Reinvestment

Retain current staff funded by 2007 levy:

- 18 firefighters
- 17 police personnel

Annual cost: \$3.5 million



Draft Plan: **Total Request**

Request	Annual Cost
Retain 18 firefighters & 17 police personnel funded by 2007 levy	\$3,500,000
Mobile Integrated Health – 1 FTE	\$359,574
Upgrade station #16 (SE Redmond) to engine co – 12 FTE's	\$2,151,600
Upgrade station #17 (NE Redmond) engine co – 5 FTE's	\$776,502
1 FTE Mental Health Professional	\$157,636
13 Police personnel	\$2,143,603
3 support staff (IT, admin, records)	\$369,047
Body worn cameras (staff, equipment charges)	\$934,910
Total	\$10,392,872

Draft Plan: **Total Cost**



\$0.34
property tax
increase per
\$1,000 AV

Cost to average
homeowner:
\$28.33 a month
(**\$340** a year)

Generating
\$10.4 million
per year

Thank you!
Any Questions?

