

The background of the slide is a blurred image of a police car's emergency lights. The lights are primarily red and blue, with some white light visible. The car is positioned in the center-right of the frame, and the lights are out of focus, creating a bokeh effect. The overall color palette is dark, with the red and blue lights providing the main visual interest.

Public Safety Sales Tax

Update: February 6, 2024

Attract

quality candidates locally & nationally.



Retain

experienced personnel.

Train

for real-world situations in a safe environment.

Equip

with needed personnel, equipment & facilities.

PSST Revenue – Mid-Year

	2024 Budget	2024 Actuals	Actual vs Budget (%)	Actual vs Budget (\$)
Sales Tax	\$5,668,663	\$5,315,789	-6.2%	(\$352,874)
Use Tax	\$927,586	\$1,332,008	43.6%	\$404,422
Total	\$6,596,250	\$6,647,797	0.8%	\$51,548

	2024 Full Year Budget	2024 Full Year Projection	Actual vs Budget (%)	Actual vs Budget (\$)
Sales Tax	\$11,200,000	\$11,475,000	2.5%	275,000
Use Tax	\$1,992,500	\$2,251,525	13.0%	\$259,025
Total	\$13,192,500	\$13,877,125	5.2%	\$684,625

PSST Expense Projections – Mid-Year

Fund	2024 Budget	2024 Budget Projection	Difference (\$)	Difference (%)
PSST - Law Enforcement	\$5,410,801	\$5,099,563	(\$311,238)	-5.75%
PSST - Fire	\$7,080,606	\$6,803,546	(\$277,060)	-3.91%
Total PSST	\$12,491,407	\$11,903,109	(\$588,298)	-4.71%

Fire PSST Initiatives



Seventh Ambulance & Nine Firefighters

- Hired February 2023.
- Ambulance in service June 2023.

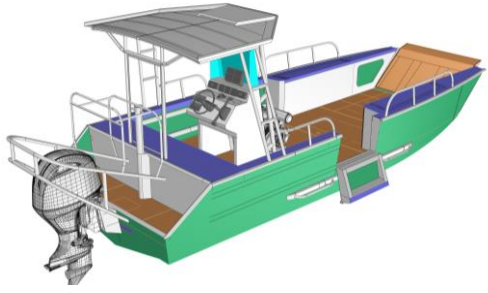


Apparatus & 12 Firefighters

- Hired July 2023.
- Ladder truck in service November 2023.

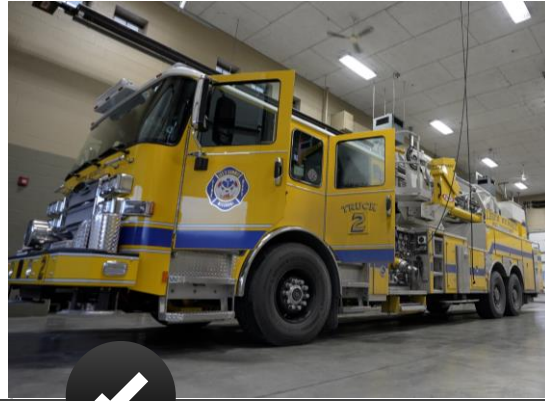


Fire PSST Initiatives



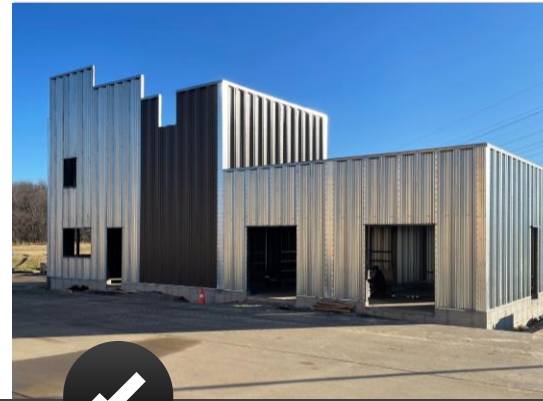
Water Rescue Boat

- GPS mapping & sonar.
- Estimated delivery fourth quarter of 2024.



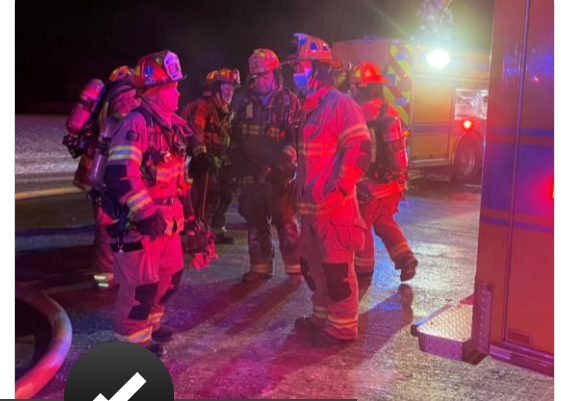
Fire Station Alerting System

- Council consideration March 2024.
- Installation 2024 year end.



Live Fire Training Facility

- Anticipated completion March/April 2024.



Shift Inspectors /Investigators

- Hired July 2023.
- Positions active November 2023.

Enhancements



Wages

- › Enhanced per the recent labor agreement.



UTV/ Ambulance

- › For community events & trails.
- › Delivery by second quarter of 2024.



Lexipol

- › Policy management system.
- › Implementation in progress.



Health & Wellness

- › Equipment delivery by second quarter of 2024.



Priority Dispatch

- › Medical & fire dispatching software.
- › Implementation in progress.
- › Live July 2024.

Police PSST Initiatives



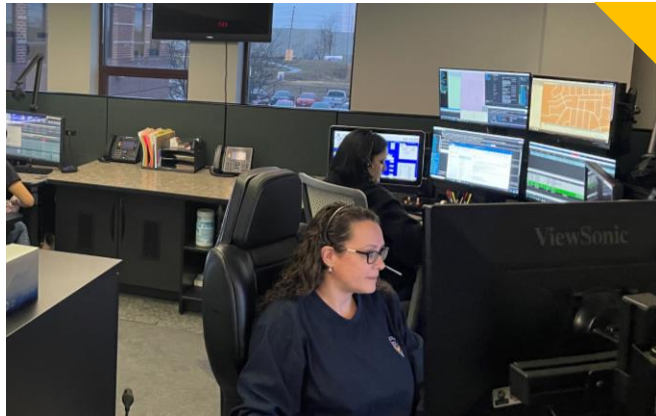
Behavioral Health Response Team: Two Personnel, Crisis Response Vehicle

- Mental health liaison added.
- Two co-responders funded by ReDiscover grant.
- Mobile crisis vehicle provided by ReDiscover.



Add a Second Crime Reduction Team (Six Officers)

- Team expanded by one officer.
- Will continue recruitment efforts in 2024.



Increase Communications (911) Staffing by Nine

- Recruitment has been a challenge.
- Staffing has been improved.

Police PSST Initiatives



Additional Police District

- Planned for the future as recruitment allows.



Virtual Training System

- Multiple systems are currently under evaluation.

Enhancements



Additional Staffing

- › Community interaction officer
- › Records clerk supervisor
- › Animal control officer
- › Operations captain
- › Evidence & property technician



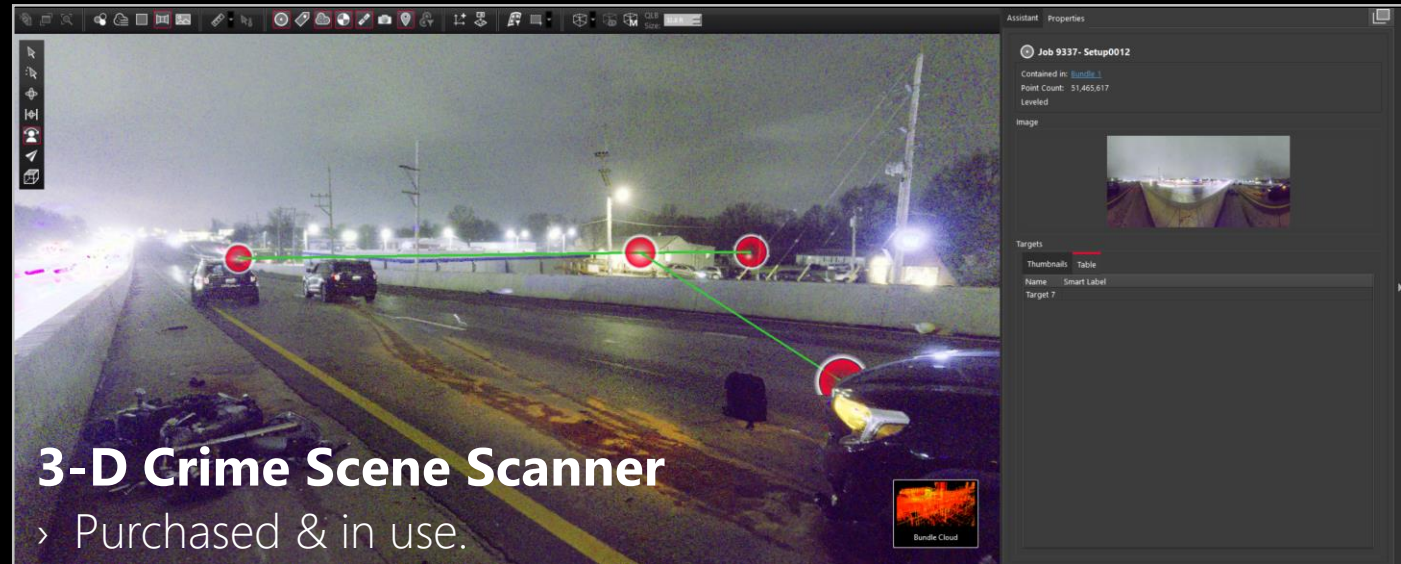
Mobile Response Vehicle

- › Delivery spring 2024.



Real-Time Crime Center

- › Crime analyst hired.
- › Building the foundation.



3-D Crime Scene Scanner

- › Purchased & in use.

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Next Steps

A vertical panel on the left side of the slide features a blurred background of emergency lights in red, white, and blue, suggesting a public safety context.

Continue to bring forward public safety enhancement priorities through the annual budget process.