

**CITY OF EVERETT
STREETS INITIATIVE BUDGETED AMOUNTS**

	2016	2017	2018	2019	2020	2021
GENERAL GOVERNMENTS FUNDS						
POLICE						
Entry level officers - 4	292,098	376,876	391,952	407,630	423,935	440,892
Sergeant - 1	124,181	157,046	163,328	169,861	176,656	183,722
Social Workers - 2	146,824	214,182	222,749	231,659	240,925	250,562
M&O - one-time	63,100	-	-	-	-	-
M&O - ongoing	21,890	45,250	46,155	47,078	48,020	48,980
Total Police	648,093	793,354	824,184	856,228	889,535	924,156
POLICE VEHICLES						
Five patrol cars	230,000	23,000	23,000	23,000	23,000	23,000
One non-patrol car	28,000	2,800	2,800	2,800	2,800	2,800
Total Police Vehicles	258,000	25,800	25,800	25,800	25,800	25,800
LEGAL						
Prosecutor	83,150	92,465	96,164	100,010	104,011	108,171
M&O - one-time	2,000	-	-	-	-	-
M&O - ongoing	4,055	4,175	4,259	4,344	4,431	4,519
Total Legal	89,205	96,640	100,422	104,354	108,441	112,690
PUBLIC HEALTH & SAFETY DEPT						
Director	65,563	152,396	158,492	164,832	171,425	178,282
M&O	6,287	12,650	9,843	10,040	10,241	10,445
Total Public Health & Safety Dept	71,850	165,046	168,335	174,871	181,665	188,727
HUMAN NEEDS GRANTS (\$1.00/capita)	105,800	108,300	109,383	110,477	111,582	112,697
EMBEDDED SOCIAL WORKER	30,000	-	-	-	-	-
STREETS INITIATIVE COORDINATOR	-	25,000	-	-	-	-
WORKCREW	83,833	110,000	113,300	116,699	120,200	123,806
COUNSELORS FOR SUPPORTIVE HOUSING	-	200,000	204,000	208,080	212,242	216,486
TOTAL GENERAL GOVERNMENT FUNDS	1,286,781	1,524,140	1,545,424	1,596,509	1,649,465	1,704,363
HOME FUNDS (Affordable Housing Project)		500,537				
Transfer of Land for Supportive Housing Site*		540,000				

*estimated value of land

The amounts above are not inclusive of all costs associated with the Streets Initiative effort (i.e. it does not include amounts reallocated from existing resources). The figures above include only additions to the budget.