

# Family Safety Levy

07/07/14

# Reduced Staffing, No Levy

<b><u>Scenario 1 - Reduced Staffing, No Levy</u></b>	<b>Estimate FY 16</b>	<b>Estimate FY 17</b>	<b>Estimate FY 18</b>	<b>Estimate FY 19</b>	<b>Estimate FY 20</b>
Reduce Public Safety Expenditures	\$ -	\$ 1,100,000	\$ 3,000,000	\$ 1,200,000	\$ 2,400,000
Public Safety FTE Reductions	-	14	36	15	30

  

<b><u>Scenario 1 - Reduced Staffing, No Levy</u></b>	<b>Estimate FY 21</b>	<b>Estimate FY 22</b>	<b>Estimate FY 23</b>	<b>Estimate FY 24</b>	<b>Estimate FY 25</b>
Reduce Public Safety Expenditures	\$ -	\$ 1,800,000	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000
Public Safety FTE Reductions	-	23	18	20	20

# Status Quo

<b><u>Scenario 2 - Status Quo</u></b>	<b>Estimate FY 16</b>	<b>Estimate FY 17</b>	<b>Estimate FY 18</b>	<b>Estimate FY 19</b>	<b>Estimate FY 20</b>
Levied Dollars	\$ 1,500,000	\$ 1,500,000	\$ 2,400,000	\$ 5,500,000	\$ 8,700,000
Estimated Mills	9.00	9.00	14.00	32.00	50.00
Estimated Annual Tax on \$200k house	\$ 23.00	\$ 23.00	\$ 36.00	\$ 83.00	\$ 130.00
Estimated Annual Tax on \$100k house	\$ 11.50	\$ 11.50	\$ 18.00	\$ 41.50	\$ 65.00

<b><u>Scenario 2 - Status Quo</u></b>	<b>Estimate FY 21</b>	<b>Estimate FY 22</b>	<b>Estimate FY 23</b>	<b>Estimate FY 24</b>	<b>Estimate FY 25</b>
Levied Dollars	\$ 11,100,000	\$ 13,200,000	\$ 15,300,000	\$ 17,600,000	\$ 20,000,000
Estimated Mills	63.00	75.00	86.00	98.00	110.00
Estimated Annual Tax on \$200k house	\$ 163.00	\$ 194.00	\$ 223.00	\$ 255.00	\$ 286.00
Estimated Annual Tax on \$100k house	\$ 81.50	\$ 97.00	\$ 111.50	\$ 127.50	\$ 143.00

# Community Growth

<b><u>Scenario 3 - Community Growth</u></b>	<b>Estimate FY 16</b>	<b>Estimate FY 17</b>	<b>Estimate FY 18</b>	<b>Estimate FY 19</b>	<b>Estimate FY 20</b>
Levied Dollars	\$2,000,000	\$2,500,000	\$4,000,000	\$7,900,000	\$11,200,000
Estimated Mills	12.00	15.00	24.00	46.00	65.00
Estimated Annual Tax on \$200k house	\$ 31.00	\$ 39.00	\$ 62.00	\$ 119.00	\$ 168.00
Estimated Annual Tax on \$100k house	\$ 15.50	\$ 19.50	\$ 31.00	\$ 59.50	\$ 84.00

<b><u>Scenario 3 - Community Growth</u></b>	<b>Estimate FY 21</b>	<b>Estimate FY 22</b>	<b>Estimate FY 23</b>	<b>Estimate FY 24</b>	<b>Estimate FY 25</b>
Levied Dollars	\$13,400,000	\$15,600,000	\$18,000,000	\$20,200,000	\$22,800,000
Estimated Mills	77.00	88.00	101.00	112.00	125.00
Estimated Annual Tax on \$200k house	\$ 199.00	\$ 228.00	\$ 262.00	\$ 291.00	\$ 325.00
Estimated Annual Tax on \$100k house	\$ 99.50	\$ 114.00	\$ 131.00	\$ 145.50	\$ 162.50

# Family Safety Levy Time Line

- June 14<sup>th</sup> Public Hearing on Ordinance
- June 28<sup>th</sup> Resolution for Ballot Language
- August 11<sup>th</sup> Ballot Language to County Elections Office
- October 6<sup>th</sup> Ballots mailed out
- November 4<sup>th</sup> Election

Questions?