

**Attachment C**  
**Council Question & Answer Matrix**  
**(Follow-Up from 6/28/2022 Study Session)**

Question	Staff Comments
<p>1. What is the levy rate over a 6 &amp;12 year period for each of the levy options based on the recommended program elements. Break out the existing levy amount.</p>	<p>The attached spreadsheet provides the details of the three options presented to Council on 6/28/2022. The three options include:</p> <p>Option 1: Six-Year Levy is Approved by Voters in 2022 and 2028 with 5% Annual Inflator in 2024-2034</p> <p>Option 2: Permanent Levy is Approved by Voters in 2022 with 5% Annual Inflator in 2024-2028 and 1% Annual Inflator Thereafter</p> <p>Option 3: Permanent Levy is Approved by Voters in 2022 with 1% Annual Inflator</p>
<p>2. Reword “Mobile Integrated Health” as the community may not know what the program is or understand its purpose.</p>	<p>Renamed: Mobile Health Services</p>

Question	Staff Comments
<p>3. What do we need to cut in order to absorb the levy funded programs.</p>	<p>The City is currently balancing the 2023-2024 preliminary budget. In order to absorb the levy programs in the budget, other programs would need to be reduced by \$10.4 million in <u>tax funded</u> services, representing approximately 10% of the annual General Fund budget. This would be in addition to the 2-4% in service level reductions currently being proposed to balance the 2023-2024 General Fund budget, which are in addition to the service level reductions approved by the Council in the 2021-2022 adopted budget. As an example, the types of cuts would equate to half of the General Fund supported Parks Department or a complete elimination of the Human Resources and Finance Departments based on their 2021-2022 budgets.</p>
<p>4. Be more general in the ballot language to preserve flexibility except for the MHP program.</p>	<p>Please see revised resolution and explanatory statement in Attachments B and C.</p>
<p>5. Will the body worn camera program be including staffing to support both the body worn camera <i>and in-car camera</i> programs? Is it specific for records or will it also apply to equipment?</p>	<p>The new levy would support the Council approved 5.0 FTEs associated with the body worn and in-car camera program. The employees include (1.0) Police Sergeant, (1.0) Police Support Specialist, (1.0) Technical Systems Coordinator (TIS), (1.0) Deputy Prosecuting Attorney and (1.0) Paralegal. The equipment for the program has already been purchased with the one-time funds approved by Council.</p>

## Comparison of 3 Public Safety Levy Options 2023-2034 Property Tax Impact Analysis

**Option 1: Six-Year Levy is Approved by Voters in 2022 and 2028 with 5% Annual Inflator in 2024-2034**

**Option 2: Permanent Levy is Approved by Voters in 2022 with 5% Annual Inflator in 2024-2028 and 1% Annual Inflator Thereafter**

**Option 3: Permanent Levy is Approved by Voters in 2022 with 1% Annual Inflator**

**Note: All 3 options fully fund the public safety levy services through 2034, which are assumed to grow 5% per year on average. Option 1 has the added benefit of fully funding the current City levy services through 2034 too. Option 2 has the added benefit of fully funding the current City levy services through 2028. Option 3 doesn't generate additional funding for the current City levy services beyond the 1% annual levy increase.**

2022 Median Home AV:	\$1,000,000
2022 City Levy Rate:	\$0.99541
2023 Public Safety Levy Rate (Option 1):	\$0.34000
2023 Public Safety Levy Rate (Option 2):	\$0.36600
2023 Public Safety Levy Rate (Option 3):	\$0.42500

### Summary: Projected Cost Increases (2023-2034)

3 Options	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Option 1:													
Current City Levy*	\$ 10	\$ 50	\$ 53	\$ 55	\$ 58	\$ 61	\$ 64	\$ 67	\$ 71	\$ 74	\$ 78	\$ 82	
Public Safety Levy	\$ 340	\$ 17	\$ 18	\$ 19	\$ 20	\$ 21	\$ 22	\$ 23	\$ 24	\$ 25	\$ 26	\$ 28	
<b>Total Increase vs. Prior Year</b>	<b>\$ 350</b>	<b>\$ 67</b>	<b>\$ 71</b>	<b>\$ 74</b>	<b>\$ 78</b>	<b>\$ 82</b>	<b>\$ 86</b>	<b>\$ 90</b>	<b>\$ 95</b>	<b>\$ 99</b>	<b>\$ 104</b>	<b>\$ 110</b>	
Option 2:													
Current City Levy*	\$ 10	\$ 50	\$ 53	\$ 55	\$ 58	\$ 61	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	
Public Safety Levy	\$ 366	\$ 18	\$ 19	\$ 20	\$ 21	\$ 22	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	
<b>Total Increase vs. Prior Year</b>	<b>\$ 376</b>	<b>\$ 69</b>	<b>\$ 72</b>	<b>\$ 76</b>	<b>\$ 79</b>	<b>\$ 83</b>	<b>\$ 18</b>	<b>\$ 18</b>	<b>\$ 18</b>	<b>\$ 18</b>	<b>\$ 18</b>	<b>\$ 18</b>	
Option 3:													
Current City Levy*	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	
Public Safety Levy	\$ 425	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	
<b>Total Increase vs. Prior Year</b>	<b>\$ 435</b>	<b>\$ 14</b>	<b>\$ 14</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 16</b>	

\* The current City levy includes the following: 1) base levy; 2) 1986 Parks M&O levy, which is permanent; and 3) 2007 Public Safety & Parks levies, which are permanent.

**Option 1**

City Levy Component	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Current City Levy	\$ 995	\$ 1,005	\$ 1,056	\$ 1,108	\$ 1,164	\$ 1,222	\$ 1,283	\$ 1,347	\$ 1,415	\$ 1,485	\$ 1,560	\$ 1,638	\$ 1,720
2022 Public Safety Levy		\$ 340	\$ 357	\$ 375	\$ 394	\$ 413	\$ 434						
2028 Public Safety Levy								\$ 456	\$ 478	\$ 502	\$ 527	\$ 554	\$ 582
<b>Total City Levy</b>	<b>\$ 995</b>	<b>\$ 1,345</b>	<b>\$ 1,413</b>	<b>\$ 1,483</b>	<b>\$ 1,557</b>	<b>\$ 1,635</b>	<b>\$ 1,717</b>	<b>\$ 1,803</b>	<b>\$ 1,893</b>	<b>\$ 1,988</b>	<b>\$ 2,087</b>	<b>\$ 2,191</b>	<b>\$ 2,301</b>
<b>Total Increase vs. Prior Year</b>		<b>\$ 350</b>	<b>\$ 67</b>	<b>\$ 71</b>	<b>\$ 74</b>	<b>\$ 78</b>	<b>\$ 82</b>	<b>\$ 86</b>	<b>\$ 90</b>	<b>\$ 95</b>	<b>\$ 99</b>	<b>\$ 104</b>	<b>\$ 110</b>

Inflator Factor	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Current City Levy		1.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
2022 Public Safety Levy			5.0%	5.0%	5.0%	5.0%	5.0%						
2028 Public Safety Levy								5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

### Option 2

City Levy Component	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Current City Levy	\$ 995	\$ 1,005	\$ 1,056	\$ 1,108	\$ 1,164	\$ 1,222	\$ 1,283	\$ 1,296	\$ 1,309	\$ 1,322	\$ 1,335	\$ 1,349	\$ 1,362
2022 Public Safety Levy		\$ 366	\$ 384	\$ 404	\$ 424	\$ 445	\$ 467	\$ 472	\$ 477	\$ 481	\$ 486	\$ 491	\$ 496
Total City Levy	\$ 995	\$ 1,371	\$ 1,440	\$ 1,512	\$ 1,588	\$ 1,667	\$ 1,750	\$ 1,768	\$ 1,785	\$ 1,803	\$ 1,821	\$ 1,840	\$ 1,858
Total Increase vs. Prior Year		\$ 376	\$ 69	\$ 72	\$ 76	\$ 79	\$ 83	\$ 18	\$ 18	\$ 18	\$ 18	\$ 18	\$ 18

Inflator Factor	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Current City Levy		1.0%	5.0%	5.0%	5.0%	5.0%	5.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
2022 Public Safety Levy			5.0%	5.0%	5.0%	5.0%	5.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

### Option 3

City Levy Component	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Current City Levy	\$ 995	\$ 1,005	\$ 1,015	\$ 1,026	\$ 1,036	\$ 1,046	\$ 1,057	\$ 1,067	\$ 1,078	\$ 1,089	\$ 1,100	\$ 1,111	\$ 1,122
2022 Public Safety Levy		\$ 425	\$ 429	\$ 434	\$ 438	\$ 442	\$ 447	\$ 451	\$ 456	\$ 460	\$ 465	\$ 469	\$ 474
<b>Total City Levy</b>	<b>\$ 995</b>	<b>\$ 1,430</b>	<b>\$ 1,445</b>	<b>\$ 1,459</b>	<b>\$ 1,474</b>	<b>\$ 1,488</b>	<b>\$ 1,503</b>	<b>\$ 1,518</b>	<b>\$ 1,534</b>	<b>\$ 1,549</b>	<b>\$ 1,564</b>	<b>\$ 1,580</b>	<b>\$ 1,596</b>
<b>Total Increase vs. Prior Year</b>		<b>\$ 435</b>	<b>\$ 14</b>	<b>\$ 14</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 16</b>	<b>\$ 16</b>

[illegible]