


**FY2015 Recommended Budget  
Work Session  
May 21, 2014**



**Tax Packages**

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- 4.2 cent tax package (Revised)
- 3.8 cent tax package
- 2.8 cent tax package



## 4.2 Cent Tax Package (Revised)

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- 4.2 cent tax increase (Changes)
  - Includes COPS grant
    - 15 positions – 75% funding for three years
  - Refines district office cost
  - Restores step plan funding
  - Funds public safety compensation study
  - Funds Crime lab / evidence handling facility
  - Removes Parks and Recreation bond referendum funding



## 4.2 Cent Tax Package (Revised)

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- Funds Police staffing phased in over two fiscal years
  - 57 sworn officers
    - Assumes grants partially fund ~~four~~ nineteen (19) officer positions for three years
  - 4 civilian crash investigators
  - 7 police support positions
  - 1 assistant city attorney
  - 3 information technology positions
- Restores current step plan
- Funds public safety compensation study (\$125,000)



## 4.2 Cent Tax Package (Revised)

- Police/Police support hiring assumptions:
  - ~~September~~ October 1, 2014 – 15 sworn officers
    - Change consistent with commencement of grant funding – if awarded, and provides an opportunity for a budget revision should the grant not be awarded
  - January 1, 2015 – 15 sworn officers
  - February 1, 2015 – 12 ~~15~~ sworn officers
  - July 1, 2015 – 15 ~~12~~ sworn officers
  - Various dates in FY2015 – 15 support positions



## 4.2 Cent Tax Package (Revised)

- Funds Police facilities
  - Cross Creek District Office
    - ~~\$300,000~~ 79,000 annual rent & operational costs
    - ~~\$500,000~~ 75,000 renovations in FY2015
      - Funded through interfund loan from Risk Management Fund
      - Repaid over three-year period
  - Crime lab / evidence facility
    - FY15 – \$75,000 for planning
    - FY15 – \$500,000 for land acquisition
    - FY16 – \$300,000 for design
    - FY17 – \$2,500,000 for construction
      - \$500,000 funded through a short-term inter-fund loan



## 4.2 Cent Tax Package (Revised)

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- Broader economic development program
  - 1 community redevelopment manager
  - 1 marketing and business development manager
  - 1 administrative assistant
- Customer service initiative
  - 1 customer advocate and 2 building inspectors
- Comprehensive land use plan
  - 1 planner
- Assumes positions are filled during FY2015
- Removes \$225,000 for Parks and Recreation bond referendum



## 4.2 Cent Tax Package (Revised)

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- Risk Assessment
  - If grants are partially awarded?
    - Option to amend the budget to reduce Crime Lab funding in order to fund positions
  - Or denied?
    - Option to amend the budget to reduce Crime Lab funding in order to fund positions (≈ \$1.5 million remains available for land, design, or construction)



## 3.8 Cent Tax Package

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- 3.8 cent tax increase
  - Includes COPS grant
    - 15 positions – 75% funding for three years
  - Refines District Office Cost
  - Restores step plan funding
  - Funds public safety compensation study
  - **Reduces funding for crime lab / evidence handling facility**
  - Removes Parks and Recreation bond referendum funding



## 3.8 Cent Tax Package

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- Funds Police staffing phased in over two fiscal years
  - 57 sworn officers
    - Assumes grants partially fund 19 officer positions for three years
  - 4 civilian crash investigators
  - 7 police support positions
  - 1 assistant city attorney
  - 3 information technology positions
- Restores current step plan
- Funds public safety compensation study (\$125,000)



## 3.8 Cent Tax Package

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- Police/Police Support Hiring Assumptions:
  - October 1, 2014 – 15 sworn officers
  - January 1, 2015 – 15 sworn officers
  - February 1, 2015 – 12 sworn officers
  - July 1, 2015 – 15 sworn officers
  - Various dates in FY2015 – 15 support positions



## 3.8 Cent Tax Package

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- Funds Police facilities
  - Cross Creek District Office
    - \$79,000 annual rent & operational costs
    - \$75,000 renovations in FY2015
  - Crime lab / evidence handling facility
    - FY15 - \$75,000 for planning
    - FY15 - \$500,000 for land acquisition
    - FY16 - \$300,000 for design
    - FY17 - ~~\$2,500,000~~ \$1,000,000 for construction



## 3.8 Cent Tax Package

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- Broader economic development program
  - 1 community redevelopment manager
  - 1 marketing and business development manager
  - 1 administrative assistant
- Customer service initiative
  - 1 customer advocate and 2 building inspectors
- Comprehensive land use plan
  - 1 planner
- Assumes positions are filled during FY2015
- Removes \$225,000 for P&R Ballot Measure



## 3.8 Cent Tax Package

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- Risk Assessment
  - If grants are partially awarded?
    - Option to amend the budget to reduce crime lab funding in order to fund some positions
  - Or denied?
    - Option to amend the budget to remove crime lab capital funding, **eliminate 2 sworn positions and delay filling several support positions**



## 2.8 Cent Tax Package

- 2.8 cent tax increase
  - Includes COPS grant
    - 15 positions – 75% funding for three years
  - Refines district office cost
  - Restores step plan funding
  - Funds public safety compensation study
  - Removes Parks and Recreation bond referendum funding
  - Removes crime lab / evidence handling capital funding
  - Cuts 10 sworn officers and 4 crash investigators
  - Cuts long range planner and customer advocate
  - Cuts business development manager
  - Cuts excess debris crew (Environmental Services Fund)



## 2.8 Cent Tax Package

- Funds Police staffing phased in over two fiscal years
  - ~~47~~ 57 sworn officers
    - Assumes grants partially fund 19 officer positions for three years
  - ~~4 civilian crash investigators~~
  - 7 police support positions
  - 1 assistant city attorney
  - 3 information technology positions
- Restores current step plan
- Funds public safety compensation study (\$125,000)





## 2.8 Cent Tax Package

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- Police/Police Support Hiring Assumptions:
  - October 1, 2014 – 15 sworn officers
  - January 1, 2015 – 15 sworn officers
  - February 1, 2015 – ~~6~~ **12** sworn officers
  - July 1, 2015 – ~~11~~ **15** sworn officers
  - Various dates in FY2015 – ~~11~~ **15** support positions



## 2.8 Cent Tax Package

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- Funds Police facilities
  - Cross Creek District Office
    - \$79,000 annual rent & operational costs
    - \$75,000 renovations in FY2015
  - Planning for crime lab budgeted at \$75,000
    - ~~\$500,000 FY15 Land Acquisition~~
    - ~~\$300,000 FY16 Design~~
    - ~~\$1,000,000 FY17 Construction~~



## 2.8 Cent Tax Package

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- Broader economic development program
  - 1 community redevelopment manager
  - ~~1 marketing and business development manager~~
  - 1 administrative assistant
- Customer service initiative
  - ~~1 customer advocate~~ and 2 building inspectors
- Comprehensive land use plan
  - ~~1 planner~~
- Assumes positions are filled during FY2015
- Removes \$225,000 for P&R bond referendum
- **Removes funding for excess debris crew**



## 2.8 Cent Tax Package

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- Risk Assessment
  - If grants are partially awarded?
    - Option to amend the budget to reduce a number of the 19 grant funded positions
  - Or denied?
    - **Eliminate 4 sworn positions, delay 2 sworn positions until FY17, and significantly delay several support positions**



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**Next Step: Reach consensus on the tax package**



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**Introduction of Parks and Recreation Funding Options**

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