Attachment 3: Tax Rate Needed to Fund One Additional Police Officer

Set New Base Tax \$167 for 5,000 sq. ft. Parcel Single Family Unit Indexed to CPI (for purposes of projection 3 percent annual CPI assumed)

	Year ==>	1	2	3	4	5	6	7	8
Rate change from FY 20-21 equals ==>	8%	Rates in	Rates in	Rates in	Rates in	Rates in	Rates in	Rates in	Rates in
Parcel Tax Rates		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	<u>FY 28-29</u>
SF Residential - Lot sf 0-4,999		\$149.27	\$153.75	\$158.36	\$163.11	\$168.00	\$173.04	\$178.24	\$183.58
SF Residential - Lot sf 5,000-9,999		\$167.00	\$172.01	\$177.17	\$182.49	\$187.96	\$193.60	\$199.41	\$205.39
SF Residential - Lot sf 10,000-14,999		\$193.66	\$199.47	\$205.45	\$211.62	\$217.97	\$224.51	\$231.24	\$238.18
SF Residential - Lot sf 15,000-19,999		\$220.33	\$226.94	\$233.75	\$240.76	\$247.98	\$255.42	\$263.09	\$270.98
SF Residential - Lot sf 20,000 and over		\$250.53	\$258.05	\$265.79	\$273.76	\$281.97	\$290.43	\$299.15	\$308.12
MF Residential - per unit		\$103.05	\$106.14	\$109.33	\$112.61	\$115.98	\$119.46	\$123.05	\$126.74
Mobile Home		\$51.07	\$52.60	\$54.18	\$55.81	\$57.48	\$59.20	\$60.98	\$62.81
Non-residential - Lot sf 0-9,999		\$355.38	\$366.04	\$377.02	\$388.33	\$399.98	\$411.98	\$424.34	\$437.07
Non-residential - Lot sf 10,000-24,999		\$710.74	\$732.06	\$754.02	\$776.64	\$799.94	\$823.94	\$848.66	\$874.12
Non-residential - Lot sf 25,000-49,999		\$1,421.50	\$1,464.15	\$1,508.07	\$1,553.31	\$1,599.91	\$1,647.91	\$1,697.35	\$1,748.27
Non-residential - Lot sf 50,000-99,999		\$2,842.96	\$2,928.25	\$3,016.10	\$3,106.58	\$3,199.78	\$3,295.77	\$3,394.64	\$3,496.48
Non-residential - Lot sf 100,000-249,999		\$5,685.92	\$5,856.50	\$6,032.19	\$6,213.16	\$6,399.55	\$6,591.54	\$6,789.29	\$6,992.96
Non-residential - Lot sf 250,000 and over		\$11,371.87	\$11,713.03	\$12,064.42	\$12,426.35	\$12,799.14	\$13,183.11	\$13,578.61	\$13,985.97
		1	2	3	4	5	6	7	8
	Quantities in	Revenue in	Revenue in	Revenue in	Revenue in	Revenue in	Revenue in	Revenue in	Revenue in
Parcel Tax Revenue	FY 19-20	FY 21-22	<u>FY 22-23</u>	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	<u>FY 28-29</u>
SF Residential - Lot sf 0-4,999	7,130	\$1,064,295	\$1,096,224	\$1,129,111	\$1,162,984	\$1,197,874	\$1,233,810	\$1,270,824	\$1,308,949
SF Residential - Lot sf 5,000-9,999	9,193	\$1,535,231	\$1,581,288	\$1,628,727	\$1,677,588	\$1,727,916	\$1,779,753	\$1,833,146	\$1,888,140
SF Residential - Lot sf 10,000-14,999	267	\$51,707	\$53,258	\$54,856	\$56,502	\$58,197	\$59,943	\$61,741	\$63,593
SF Residential - Lot sf 15,000-19,999	37	\$8,152	\$8,397	\$8,649	\$8,908	\$9,175	\$9,451	\$9,734	\$10,026
SF Residential - Lot sf 20,000 and over	21	\$5,261	\$5,419	\$5,582	\$5,749	\$5,921	\$6,099	\$6,282	\$6,471
MF Residential - per unit	3,974	\$409,521	\$421,806	\$434,461	\$447,494	\$460,919	\$474,747	\$488,989	\$503,659
Mobile Home	896	\$45,759	\$47,131	\$48,545	\$50,002	\$51,502	\$53,047	\$54,638	\$56,277
Non-residential - Lot sf 0-9,999	93	\$33,050	\$34,042	\$35,063	\$36,115	\$37,198	\$38,314	\$39,464	\$40,648
Non-residential - Lot sf 10,000-24,999	57	\$40,512	\$41,728	\$42,979	\$44,269	\$45,597	\$46,965	\$48,374	\$49,825
Non-residential - Lot sf 25,000-49,999	71	\$100,927	\$103,954	\$107,073	\$110,285	\$113,594	\$117,001	\$120,512	\$124,127
Non-residential - Lot sf 50,000-99,999	83	\$235,966	\$243,045	\$250,336	\$257,846	\$265,581	\$273,549	\$281,755	\$290,208
Non-residential - Lot sf 100,000-249,999	116	\$659,567	\$679,354	\$699,734	\$720,726	\$742,348	\$764,619	\$787,557	\$811,184
Non-residential - Lot sf 250,000 and over	<u>52</u>	\$591,337	\$609,077	\$627,350	\$646,170	\$665,555	\$685,522	<u>\$706,088</u>	\$727,270
	21,990	\$4,781,285	\$4,924,723	\$5,072,465	\$5,224,639	\$5,381,378	\$5,542,819	\$5,709,104	\$5,880,377
									\$42,516,791