

<u>Scenario 1 - Reduced Staffing, No Levy</u>	Estimate FY 16	Estimate FY 17	Estimate FY 18	Estimate FY 19	Estimate FY 20	Estimate FY 21	Estimate FY 22	Estimate FY 23	Estimate FY 24	Estimate FY 25
Reduce Public Safety Expenditures	\$ -	\$ 1,100,000	\$ 3,000,000	\$ 1,200,000	\$ 2,400,000	\$ -	\$ 1,800,000	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000
Public Safety FTE Reductions	-	14	36	15	30	-	23	18	20	20

<u>Scenario 2 - Status Quo</u>	Estimate FY 16	Estimate FY 17	Estimate FY 18	Estimate FY 19	Estimate FY 20	Estimate FY 21	Estimate FY 22	Estimate FY 23	Estimate FY 24	Estimate FY 25
Levied Dollars	\$1,500,000	\$1,500,000	\$2,400,000	\$5,500,000	\$ 8,700,000	\$11,100,000	\$13,200,000	\$15,300,000	\$17,600,000	\$20,000,000
Estimated Mills	9.00	9.00	14.00	32.00	50.00	63.00	75.00	86.00	98.00	110.00
Estimated Annual Tax on \$200k house	\$ 23.00	\$ 23.00	\$ 36.00	\$ 83.00	\$ 130.00	\$ 163.00	\$ 194.00	\$ 223.00	\$ 255.00	\$ 286.00
Estimated Annual Tax on \$100k house	\$ 11.50	\$ 11.50	\$ 18.00	\$ 41.50	\$ 65.00	\$ 81.50	\$ 97.00	\$ 111.50	\$ 127.50	\$ 143.00

<u>Scenario 3 - Community Growth</u>	Estimate FY 16	Estimate FY 17	Estimate FY 18	Estimate FY 19	Estimate FY 20	Estimate FY 21	Estimate FY 22	Estimate FY 23	Estimate FY 24	Estimate FY 25
Levied Dollars	\$2,000,000	\$2,500,000	\$4,000,000	\$7,900,000	\$11,200,000	\$13,400,000	\$15,600,000	\$18,000,000	\$20,200,000	\$22,800,000
Estimated Mills	12.00	15.00	24.00	46.00	65.00	77.00	88.00	101.00	112.00	125.00
Estimated Annual Tax on \$200k house	\$ 31.00	\$ 39.00	\$ 62.00	\$ 119.00	\$ 168.00	\$ 199.00	\$ 228.00	\$ 262.00	\$ 291.00	\$ 325.00
Estimated Annual Tax on \$100k house	\$ 15.50	\$ 19.50	\$ 31.00	\$ 59.50	\$ 84.00	\$ 99.50	\$ 114.00	\$ 131.00	\$ 145.50	\$ 162.50