

WORKING DRAFT

Temporary 6-year levy to support the city's Public Safety needs in 2026-2031

A proposed temporary levy rate increase of \$0.32/\$1000 of assessed valuation for properties within Lake Forest Park would provide an additional **\$1,568,000** in revenue. The additional levy amount would be indexed to inflation (CPI) and expire in 2031 if not renewed by voters.

The revenue generated by the levy increase would be allocated to the following city public safety services:

Category	Cost Increases	Detail
Maintain police staffing levels	\$450,000	2025-2026 Adopted Budget, p. 89
Safety gear, equipment & training for police officers	\$216,000	2025-2026 Adopted Budget, p. 89
911 dispatch services	\$284,000	"Discussing Budget Challenges"
Mental health crisis response	\$122,269	2025-2026 Adopted Budget, p. 75
Jail costs	\$197,000	"Discussing Budget Challenges"
Insurance costs for city, including police department	\$84,000	"Discussing Budget Challenges"
Emergency Management Services	\$11,553	2025-2026 Adopted Budget, pg. 90
Replacement patrol cars for police department	\$121,542	2025-2026 Budget & Finance Fleet Presentation 04.10.2025, slide 12
Increase in Prosecutor costs	\$74,400*	2025-2026 Adopted Budget, p. 92 – *Current contract negotiations
Increase in Public Defender costs	\$14,750	2025-2026 Adopted Budget, p. 92
TOTAL COST INCREASES TO FUND:	1,575,514	
Difference to savings	(\$7,514)	