



Town of Castle Rock

Agenda Memorandum

Agenda Date: 6/15/2021

Item #: 1. **File #:** ID 2021-063

To: Honorable Mayor and Members of Town Council

From: David L. Corliss, Town Manager

Study Session: Revenue Opportunities (Funding Police, Fire, Transportation, Parks & Open Space) and Strategic Priorities and Work Items [updated 6/15/2021]

Council -

At the study session next Tuesday, we will be meeting from 5 to 7pm. Then after the study session is concluded we will begin our regular meeting. The following is our planned schedule for the study session:

Review of Possible Ballot Measures

- Responding to Police & Fire needs with focus on new home construction tax and/or mill levy increase
- Lodging tax to supplement our parks, trails and open space efforts
- Sales tax increase for open space
- TABOR revenue limits

Council has previously been briefed by both the Police and Fire Chiefs on their current and future staffing needs. We have attached information in the packet setting out additional background information on these issues. We also have developed over 20 possible tax and expenditure options for discussion and consideration. We also plan to have information from the Town retained polling firm that is currently polling Castle Rock registered voters on possible preferences for new taxes. The recently completed citizen survey is attached as part of this packet, along with comments from focus group participants.

Town Council will need to make decisions in July on what, if any, ballot measures they desire to proceed to place on the November ballot. Second reading of the ordinance setting forth the ballot measures will need to be considered at the last (and only) August Council meeting in order to meet deadlines. Depending upon Council consensus at the study session, staff will plan to place these items on July and August agendas.

After Council discussion on possible ballot measures, I would like for the Council to review our existing strategic priorities, our current work of issues, and the results of the recent citizen survey and discuss possible new issues or initiatives they desire to pursue. I believe a general discussion among

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Councilmembers about issues and items facing the community and the Town organization would be particularly helpful.

Executive Summary

Staff to make a presentation and provide information to Council on various revenue opportunities related to Funding Police, Fire, Transportation, Parks & Open Space, and other Strategic Priorities and Work Items.

Attachments

Attachment A: Staff Memo - Alternative Revenue Analysis
Attachment B: Fire Presentation from March 30, 2021 Study Session
Attachment C: Police Presentation from March 30, 2021 Study Session
Attachment D: Infographic - Revenue Diversification
Attachment E: Property Tax Postcard Examples
Attachment F: Public Safety Revenue Scenarios
Attachment G: Potential Revenue Sources Topline Report
Attachment H: 2021 Citizen Survey Results Report