

## FY 2017-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Wolf	
Hartmann	
Adam	
Lavagnino	X

Inquiry Number: 09

Department: CEO

Date: 4/10/17

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**Request/Question:**

Please provide the amount of General Fund provided to Fire over the last 10 years.

Fire (Fund 0001, Dept. 031) received General Fund Contributions (GFC) prior to FY 13-14 when the shift in Property Taxes to the Fire District (Fund 2280, Dept. 031) commenced. Starting with FY 13-14 Fire received funding from the General Fund to partially offset new costs (Cost Allocation Plan) Fire did not have as a General Fund Department. This offset, calculated as a declining percentage of the annual Cost Allocation Plan charges to the Fire Fund, sunsets in FY 17-18 as the shift in property tax increases.

Department 031 -- Fire	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
General Fund Contribution (GFC) to Fire Fund 0001	\$2,577,508	\$1,557,180	\$1,599,782	\$2,462,067	\$3,342,024	\$1,733,813
Board Approved Base Year Transfer Amount	\$0	\$0	\$0	\$0	\$0	\$5,900,000
<b>Total GF Contribution</b>	<b>\$2,577,508</b>	<b>\$1,557,180</b>	<b>\$1,599,782</b>	<b>\$2,462,067</b>	<b>\$3,342,024</b>	<b>\$7,633,813</b>

Department 031 -- Fire	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Adjusted	FY 17-18 Rec.
Declining Cost Allocation Plan Offset	\$693,810	\$398,481	\$909,640	\$739,310	\$361,264
Property Tax Transfer Base Amount	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
Amount of Growth in Property Tax Share	\$1,342,813	\$3,163,853	\$4,846,396	\$6,288,124	\$8,027,617
<b>Total GF Contribution and Property Tax Growth</b>	<b>\$7,936,623</b>	<b>\$9,462,334</b>	<b>\$11,656,036</b>	<b>\$12,927,434</b>	<b>\$14,288,881</b>