

# Budgeted Property Tax Allocation for Fire and Parks Funds FY 2003-FY 2012

FY	Total	Fire	Parks	% Fire	% Parks	
2002-03	403,410	334,050	69,360	83%	17%	
2003-04	668,653	535,764	132,889	80%	20%	
2004-05	919,023	764,133	154,890	100%	0%	****
2005-06	1,163,480	809,894	353,586	100%	0%	****
2006-07	898,488	747,759	150,729	83%	17%	
2007-08	1,058,077	879,628	178,449	83%	17%	
2008-09	1,023,411	911,138	112,273	89%	11%	
2009-10	1,014,733	913,260	101,473	90%	10%	
2010-11	1,049,081	947,845	101,236	90%	10%	
Budgeted 2011-12	*962,519	891,581	70,938	93%	7%	
Projected 2011-12	**807,000	750,510	56,490	93%	7%	
Projected 2012-13	***807,000	670,000	137,000	83%	17%	

\* This was the anticipated amount budgeted as of July 2011

\*\* The actual property taxes received to date are trending down and are estimated to be \$807,000 for FY 2011-12

\*\*\* Projected property tax revenue for FY 2012-13 and the Fire/Parks split

\*\*\*\* No property tax actually allocated to Park Fund this year - interfund transfer from Water to Parks

**If the FY 2012-13 Fire Budget = \$1.2M it would consist of \$670K(Prop. Tax Revenue) + \$530K (Special Fire Tax Revenue)**