Unified Fire Tax Funding

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Strategy & Innovation

FY2027 Unified Fire Tax District Funding Methodology

- Provided 7.7% increases to salary budgets
- Funded benefit requests except those related to unfunded new positions
- Funded some additional positions for safety purposes
- Funded requested debt service
- Funded capital pay-go where fiscally responsible
- Not funding reserve contributions

FY2027 Unified Fire Tax District Funding

	FY26 Fire System Budget	FY27 "Revenue Neutral"	FY27 Requested	FY27 Proposed
Estimated Revenue	$49,355,715	$52,157,077	$74,117,268	$62,977,963
Tax Rate Needed	13.24¢	9.19¢	14.37¢	11.73¢

- FY27 request drivers – salary & benefit increases, capital needs
- FY27 proposed budget is a 28% increase over FY26 budget

Includes property tax and sales tax revenues

Action since last budget work session

- Provided each fire department opportunity to meet with County Staff regarding their budget
  - County staff met with the 10 departments that requested to meet
  - 8 other departments confirmed no request to meet
  - 1 department did not respond

Next Steps

- May 5th Commissioner Regular Meeting – Presentation of County Manager's Recommended Budget
- May 19th Commissioner Regular Meeting – Budget Public Hearing
- June 2nd Commissioner Regular Meeting – Budget Adoption
- July – October: Work with Fire Departments on updated long-range financial plan and budget process for Unified Fire Tax District