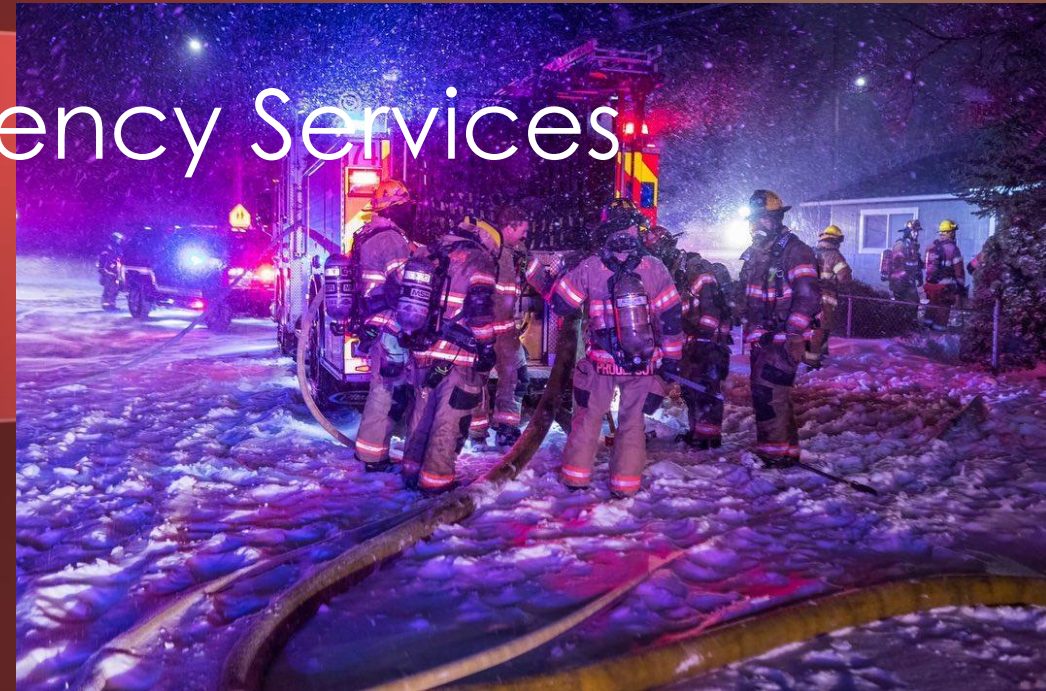




# SAFER COUNCIL 2021

Gresham Fire & Emergency Services







# GRESHAM FIRE FINANCES – AN OVERVIEW

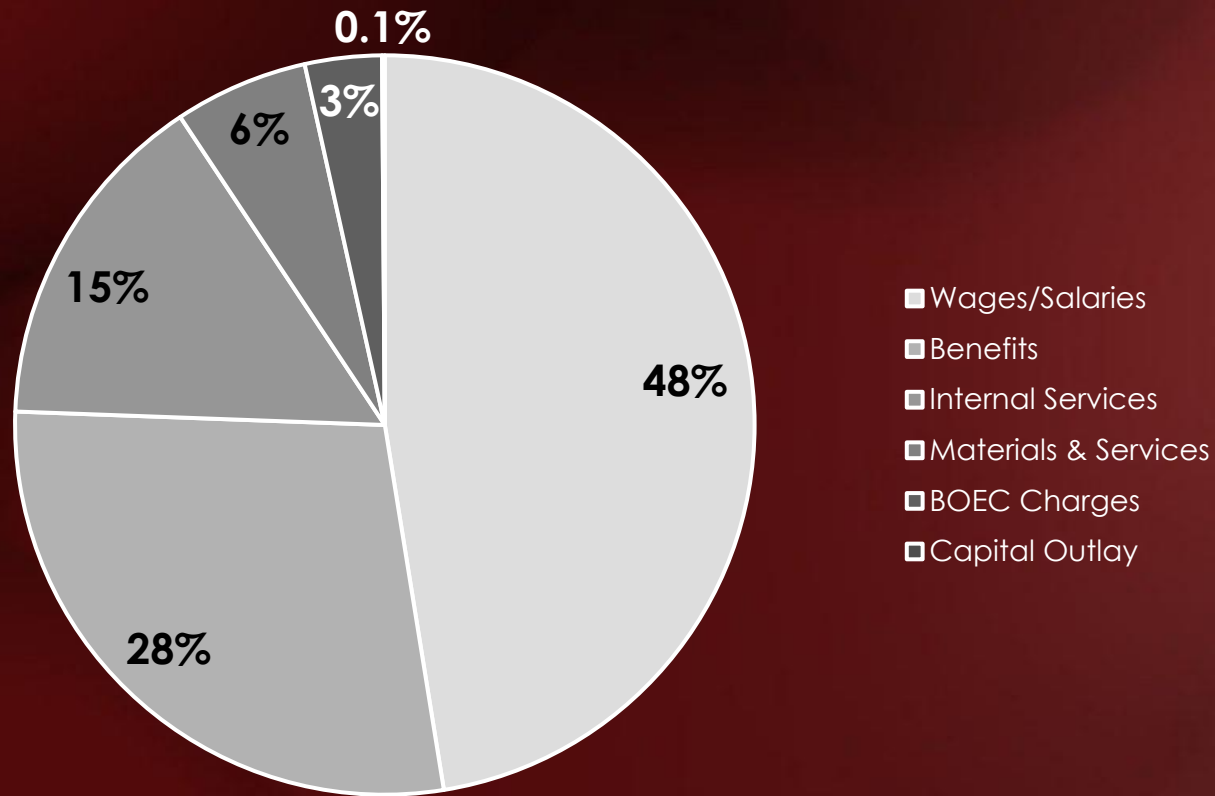
- Expenditures
- Funding Sources
- Revenue Actions
- Partner Share/\$1,000 AV



# GRESHAM FIRE EXPENDITURES – ALL FUNDS

<b>Fund</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
General	20,996,001	21,759,595	22,249,232
Police, Fire, Parks	2,434,859	2,332,836	2,942,471
Facilities	245,292	198,076	218,604
Grants	734,940	633,998	637,242
Total	24,410,993	24,924,505	26,047,549

# GRESHAM FIRE EXPENDITURES – FY21 BUDGET



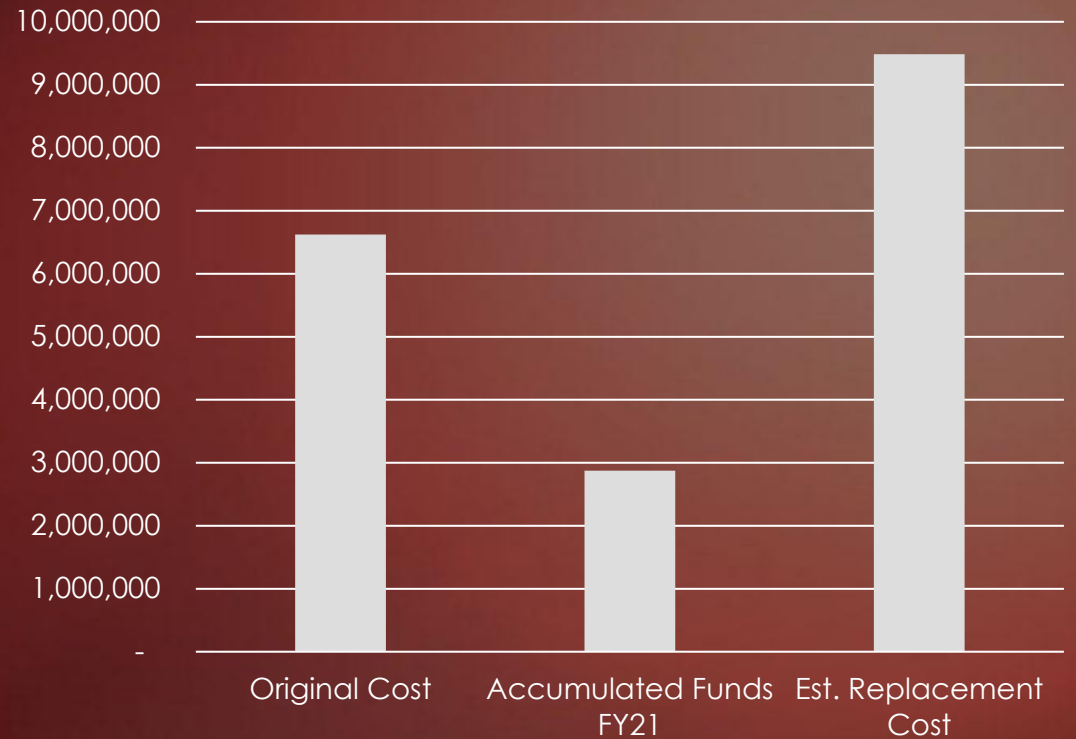
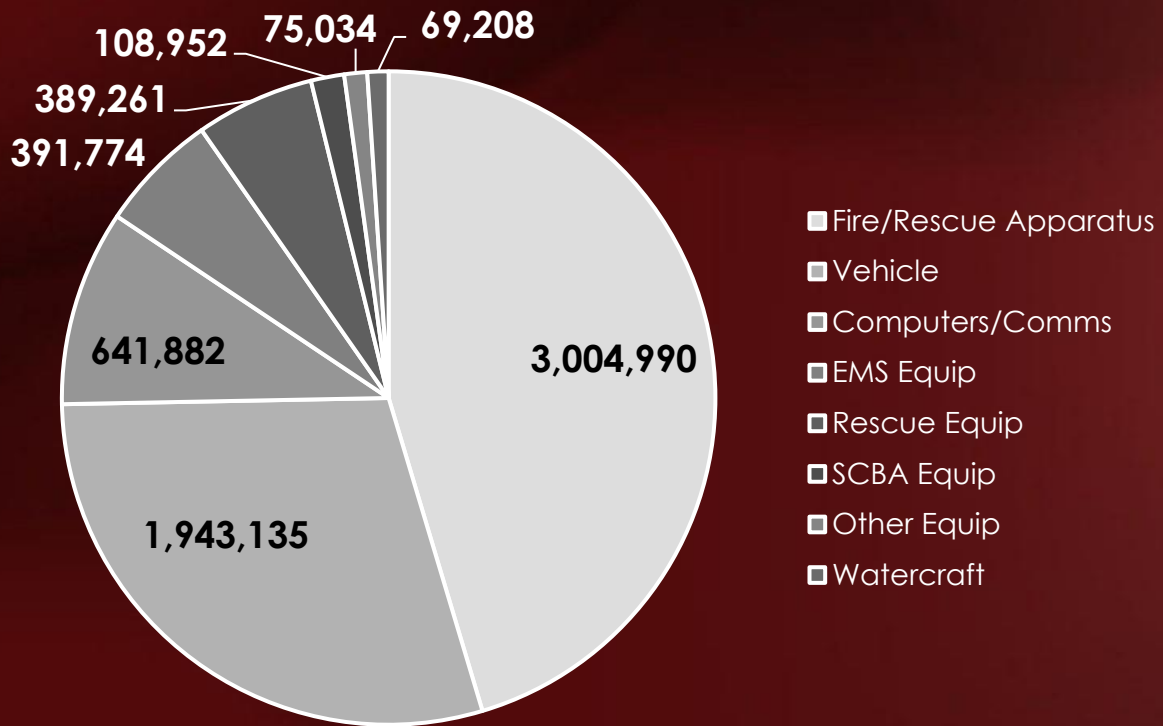
Category	Amount
Wages/Salaries	13,270,397
Benefits	7,868,914
Internal Services	4,220,612
Materials & Services	1,636,081
BOEC Charges	939,618
Capital Outlay	33,500
Total	27,969,122

# INTERNAL SERVICE CHARGES – FY21 BUDGET

<b>ISC</b>	<b>Amount</b>	<b>% of Budget</b>
Information Services	819,166	2.93%
Vehicle Maintenance & Fuel	764,774	2.73%
City-Wide Services	658,213	2.35%
City Administration	456,283	1.63%
Financial Services	435,829	1.56%
Liability Management	321,463	1.15%
Equipment Replacement	269,825	0.96%
Property Management	257,172	0.92%
Legal Services	118,091	0.42%
Community Livability	79,446	0.28%
Computer Replacement	40,350	0.14%
Total	4,220,612	15.09%

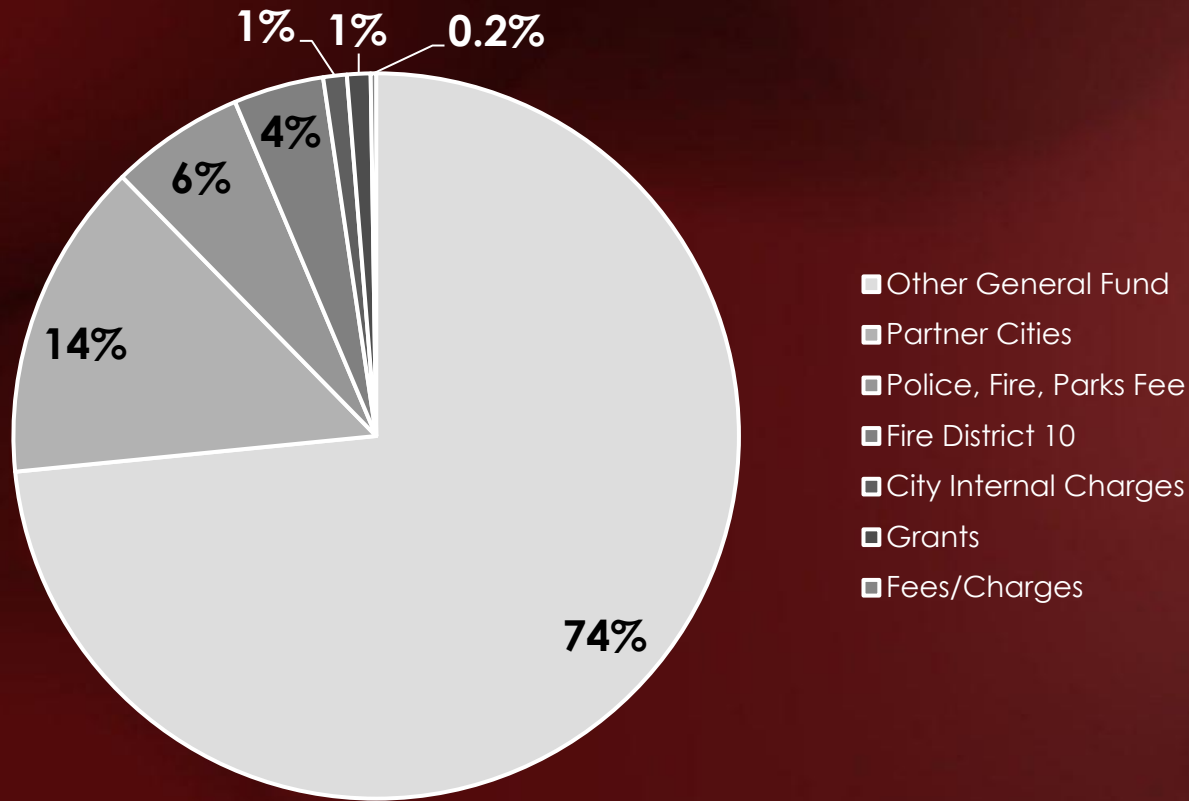


# EQUIPMENT REPLACEMENT FUND



# GRESHAM FIRE - FUNDING SOURCES

## FY21 BUDGET



Resource	Amount
General Fund - Other	20,537,472
Partner Cities	3,981,000
Police, Fire, Parks Fee	1,672,270
Fire District 10	1,124,000
Internal Service Charges	293,380
Grants	293,000
Fees/Charges	68,000
<b>Total Resources</b>	<b>27,969,122</b>

# CITY OF GRESHAM – GENERAL FUND

## FY21 ADOPTED BUDGET

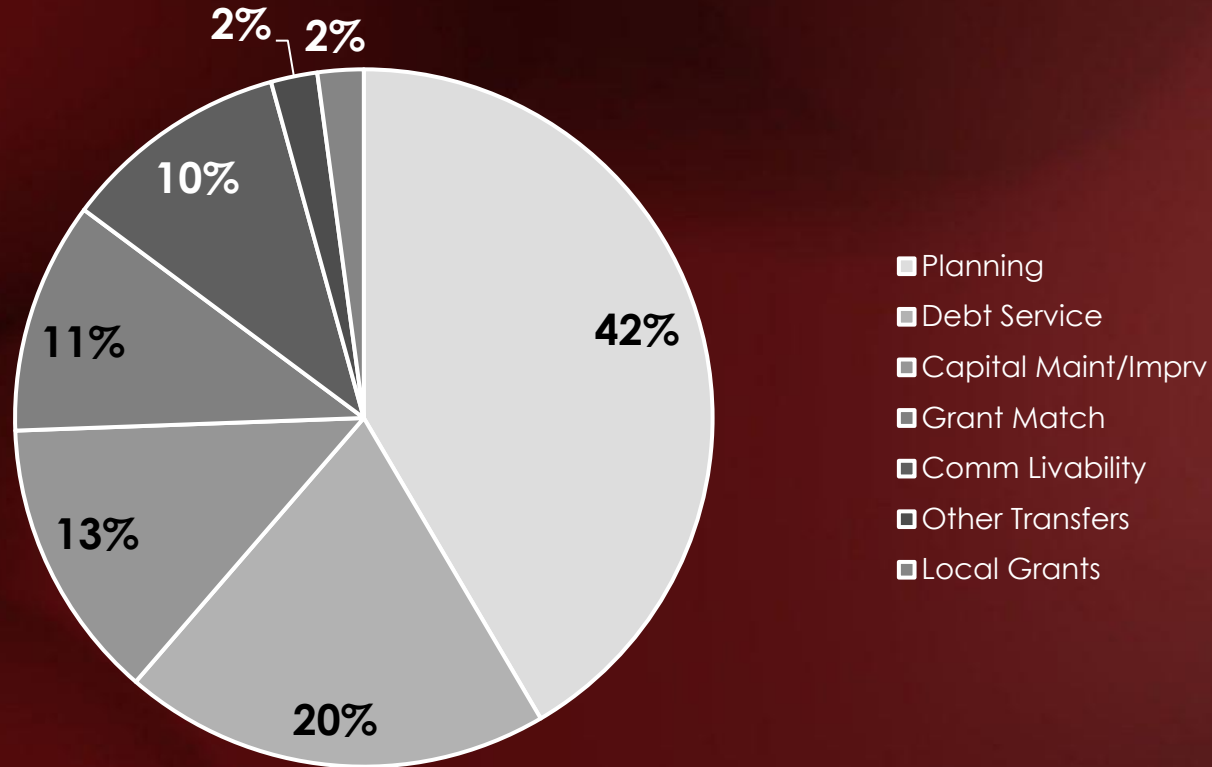
<b>Resource</b>	<b>Amount</b>	<b>Percent</b>
Taxes	32,447,000	39.3%
Licenses/Permits	489,000	0.6%
Intergovernmental	18,304,000	22.2%
Service Charges	4,394,000	5.3%
Utility License Fees	14,653,000	17.7%
Misc. Income	648,000	0.8%
Transfers	175,000	0.2%
Internal Service Charges	838,257	1.0%
Beginning Balance	10,612,000	12.9%
<b>Total Resources</b>	<b>82,560,257</b>	<b>100%</b>

<b>Requirement</b>	<b>Amount</b>	<b>Percent</b>
Police	39,477,202	47.8%
Fire	27,127,116	32.9%
Community Development	1,045,441	1.3%
Economic Development	854,143	1.0%
Parks	3,499,257	4.2%
Transfers	5,622,200	6.8%
Contingency	1,115,000	1.4%
Unappropriated	3,819,898	4.6%
<b>Total Requirements</b>	<b>82,560,257</b>	<b>100%</b>



# GENERAL FUND TRANSFERS

## FY21 BUDGET



Transfer	Amount
Planning	2,335,000
Debt Service	1,114,000
Capital Improvements	735,200
Grant Match	605,000
Community Livability	592,000
Other Transfers	121,000
Community Grants	120,000
<b>Total Transfers</b>	<b>5,622,200</b>

# GRESHAM REVENUE ACTIONS TO SUPPORT GENERAL FUND

- FY11/12 – Utility License Fees increased from 5% to 7%
- FY12/13 – Added Police, Fire and Parks fee of \$7.50 per Unit per Month
- FY20/21 Utility License Fees increased from 7% to 10%
- FY20/21 Police, Fire and Parks fee increased to \$15 per Unit per Month

Revenue – FY21 Budget	Amount	% Revs
Electric Util. Lic.	7,035,000	10%
Police, Fire and Parks Fee	3,889,000	5%
Municipal Util. Lic.	3,458,000	5%
Solid Waste Util. Lic.	1,984,000	3%
Natural Gas Util. Lic.	1,711,000	2%
Telephone & Cable Util. Lic.	465,000	1%
<b>Total</b>	<b>18,542,000</b>	<b>26%</b>

# \$CONTRIBUTION TO GRESHAM FIRE -

<u>Partner:</u>	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY2020 Actual</u>	<u>FY21 Budget</u>
Fairview	1,069,643	1,102,802	1,136,327	1,187,462
Troutdale	2,152,082	2,218,797	2,286,248	2,389,129
Wood Village	435,058	448,545	462,181	482,979
FD10	1,057,493	1,061,260	1,121,911	1,124,000
<u>Gresham*</u>	<u>19,538,131</u>	<u>19,717,750</u>	<u>20,725,422</u>	<u>22,461,004</u>
<b>Total Contr.</b>	<b>24,252,407</b>	<b>24,549,154</b>	<b>25,732,089</b>	<b>27,644,574</b>

*\*Grant revenue subtracted*



# ASSESSED VALUE OF SERVICE AREA

<u>Partner:</u>	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY2020 Actual</u>	<u>FY21 Budget</u>
Fairview	716,606,333	733,673,830	762,522,657	820,943,467
Troutdale	1,451,512,515	1,461,701,740	1,518,001,170	1,586,440,670
Wood Village	285,131,652	294,554,340	300,554,090	311,360,290
FD10*	559,548,670	573,038,050	590,479,540	618,544,190
<u>Gresham</u>	<u>7,979,212,413</u>	<u>8,255,719,924</u>	<u>8,537,243,674</u>	<u>8,956,071,404</u>
Total AV	10,992,011,583	11,318,687,884	11,708,801,131	12,293,360,021

*\*Maywood Park AV subtracted*

# \$CONTRIBUTION/\$1,000 AV

<u>Partner:</u>	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY2020 Actual</u>	<u>FY21 Budget</u>
Fairview	\$1.49	\$1.50	\$1.49	\$1.45
Troutdale	\$1.48	\$1.52	\$1.51	\$1.51
Wood Village	\$1.53	\$1.52	\$1.54	\$1.55
FD10	\$1.89	\$1.85	\$1.90	\$1.82
<u>Gresham</u>	<u>\$2.45</u>	<u>\$2.39</u>	<u>\$2.43</u>	<u>\$2.51</u>
Overall	\$2.21	\$2.17	\$2.20	\$2.25



# QUESTIONS/ DISCUSSION





# GRESHAM FIRE – GRANT REVENUE

