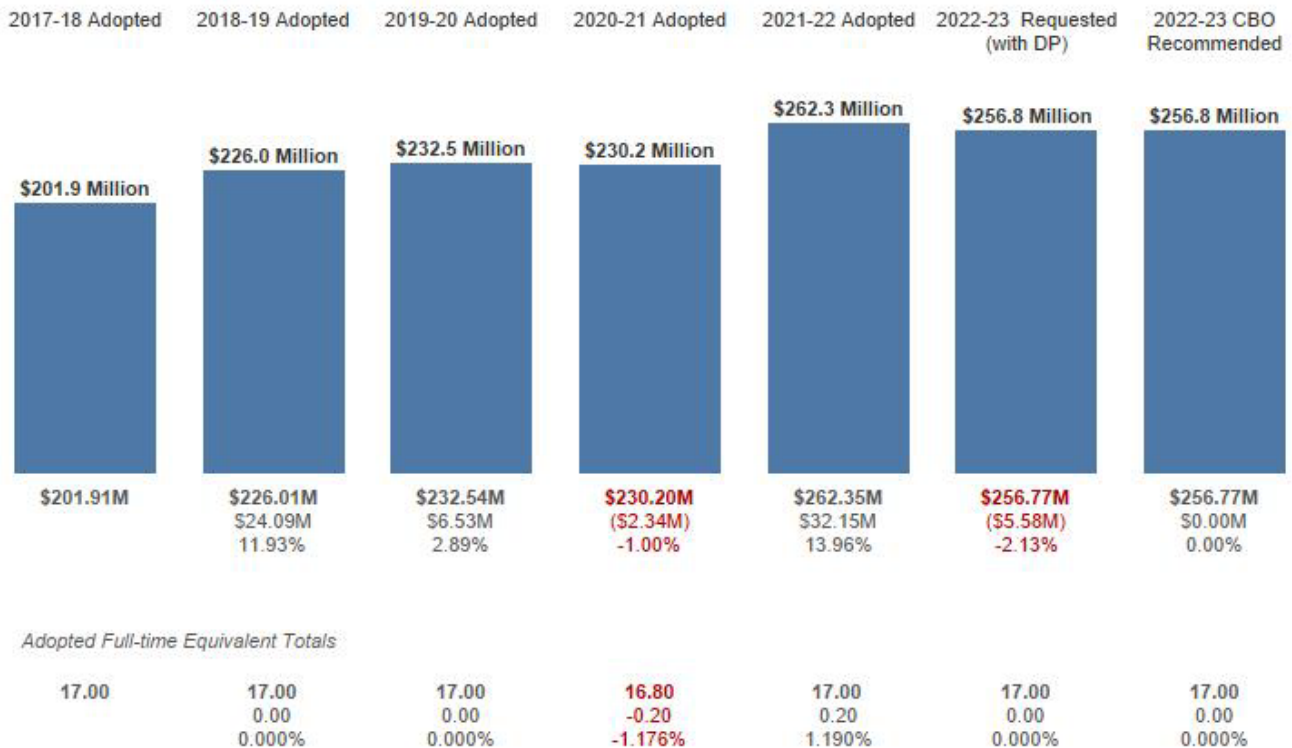




**City
Budget
Office**

Fire & Police Disability & Retirement

Adopted Budget Revenues | 5-Year Lookback



The Bureau of Fire and Police Disability and Retirement (FPDR) FY 2022-23 Requested Budget totals \$255.3 million net of transfers to the FPDR Reserve Fund. The Bureau of Fire & Police Disability & Retirement (FPDR) is responsible for managing the pensions and disability programs for sworn police and fire personnel. The bureau receives the majority of its revenues from a separate property tax levy on a pay-as-you-go basis where the levy is set to cover the anticipated requirements for one fiscal year. The FY 2022-23 Requested Budget estimates a levy of \$1.15 per \$1,000 of real market value (RMV), well below the City Charter Cap of \$2.80 per \$1,000 RMV. The FPDR Board of Trustees adopted its budget for FY 2022-23 at its January 25, 2022 meeting, per charter, the Board of Trustees has the authority to adopt the FPDR budget. CBO recommends FPDRs budget as requested.

		2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Taxes	\$190,947,841	\$183,485,461	\$0	\$0	\$183,485,461
	Miscellaneous	\$409,000	\$414,100	\$0	\$0	\$414,100
	Interagency Revenue	\$228,200	\$393,900	\$0	\$0	\$393,900
	Fund Transfers - Revenue	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000
	Bond & Note Proceeds	\$60,470,000	\$45,000,000	\$0	\$0	\$45,000,000
	Beginning Fund Balance	\$8,793,625	\$25,979,006	\$0	\$0	\$25,979,006
Revenue	Sum:	\$262,348,666	\$256,772,467	\$0	\$0	\$256,772,467
Expense	Personnel	\$2,665,674	\$2,889,429	\$0	\$0	\$2,889,429
	Internal Materials and Services	\$30,652,161	\$34,059,948	\$0	\$0	\$34,059,948
	Fund Transfers - Expense	\$1,636,693	\$1,647,883	\$0	\$0	\$1,647,883
	External Materials and Services	\$149,567,950	\$158,136,000	\$0	\$0	\$158,136,000
	Ending Fund Balance	\$750,000	\$750,000	\$0	\$0	\$750,000
	Debt Service	\$60,886,741	\$45,254,207	\$0	\$0	\$45,254,207
	Contingency	\$16,114,447	\$14,000,000	\$0	\$0	\$14,000,000
	Capital Outlay	\$75,000	\$35,000	\$0	\$0	\$35,000
Expense	Sum:	\$262,348,666	\$256,772,467	\$0	\$0	\$256,772,467