

Response to questions from Feb. 17 meeting for Fire and EMS Work Group

Fire and EMS Work Group Members:

Below are Aaron Bovos' responses to Fire and EMS Work Group questions from the February 17, meeting. Please remember to print this response before tomorrow's meeting.

1. OPEB

- a. What were the County's contributions to fund our OPEB liability in 2009, 2008, and 2007?

2009 - \$6,000,200

2008 - \$6,000,000

2007 - \$13,000,000

- b. What is budgeted as the 2010 contribution for OPEB for all funds?

2010 - \$18,293,122

- c. What is in the forecast for OPEB in 2011 and 2012?

2011 - \$16,500,000

2012 - \$17,700,000

2. Defined Benefit Pension

- a. What were the County's contributions to fund our DB Pension liability in 2009, 2008, and 2007?

2009 - \$29,143,375

2008 - \$28,733,268

2007 - \$33,256,986

- b. What is budgeted as the 2010 contribution for DB Pension for all funds?

2010 - \$33,540,502 with additional contributions from "one-time revenue" under consideration.

- c. What is in the forecast for Pension 2011 and 2012?

2011 - \$35,030,726

2012 - \$36,242,789

3. What charges are being made to funds, other than the General Fund, for expenses associated with back office departments?

Contributions to General Fund for indirect costs:

Street Lighting Fund: \$10,762

Parks and Recreation: \$1,915,655

Water Resources: \$5,531,721

Transit: \$43,048

Airport: \$53,811

Storm Water: \$613,440

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