

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number:07

Department:

Date: 6/8/14

Page(s) of Budget Book/PowerPoint:

**Request/Question:** What assumptions were made for Budget Hearing Maintenance Funding Options Graphs?

Response Prepared by: Tom Alvarez

**Response:**

See schedule attached.

Beginning Funding Needs; Low \$17M (2% of CRV, less current spending), Mid-Point \$27M (3% of CRV). These were adjusted annually for inflation.

Inflation factor of 3% was used.

Revenue assumptions were pulled from the 5 Year Projection in Budget Director PowerPoint + projected increase in other revenues (possibly TOT increase or some other new revenue source)