

**FISCAL NOTE<sup>1</sup>**

Ordinance/Motion: TBD  
 Title: Veterans, Seniors and Human Services Levy  
 Affected Agency and/or Agencies: DCHS  
 Note Prepared By: Joe Hall, Financial Services Administrator  
 Date Prepared: April 25, 2017  
 Note Reviewed By: Steve Andryszewski  
 Date Reviewed: April 25, 2017

**Description of request:**

The proposed Veterans, Seniors and Human Services funding measure is a 6-year levy lid lift set at an initial rate of \$0.12 per \$1,000 assessed value. This is a countywide levy purpose of funding veterans, seniors and human service programs. Levy collections are proposed to commence in 2018 and increase by up to 3% per year plus the impact of new construction. Levy collections over the life of the levy would be approximately \$408 million.

**Revenue to:**

Agency		Fund Code	Revenue Source	2017/2018	2019/2020	2021/2022
DCHS		TBD <sup>6</sup>	Property Tax <sup>2</sup>	60,710,761	129,655,993	141,021,197
	TOTAL			60,710,761	129,655,993	141,021,197

**Expenditures from:**

Agency	Fund Code	Department	2017/2018	2019/2020	2021/2022
DCHS	TBD <sup>6</sup>	DCHS	60,710,761	129,655,993	141,021,197
	TOTAL		60,710,761	129,655,993	141,021,197

**Expenditures by Categories**

	2017/2018	2019/2020	2021/2022
Veterans Programs <sup>3</sup>	20,236,920	43,218,664	47,007,066
Senior Programs <sup>4</sup>	20,236,920	43,218,664	47,007,066
Human Service Programs <sup>5</sup>	20,236,920	43,218,664	47,007,066
TOTAL	60,710,761	129,655,993	141,021,197

**Does this legislation require a budget supplemental? Yes****Notes and Assumptions:**

<sup>1</sup> Please refer to the Veterans, Seniors and Human Services Levy Blueprint Report for additional detail.

<sup>2</sup> Levy collections are based on a 6-year levy lid lift with a starting rate of \$0.12. Assessed value is based on March 2017 OEF/

<sup>3</sup> 1/3 of levy proceeds will fund veterans programs.

<sup>4</sup> 1/3 of levy proceeds will fund senior programs.

<sup>5</sup> 1/3 of levy proceeds will fund human service programs.