

A decorative graphic on the left side of the page consists of a vertical black line intersecting a horizontal black line. To the left of the vertical line are three overlapping squares: a blue one at the top, a red one in the middle, and a yellow one at the bottom. The horizontal line has a gradient from black to white.

BROWARD COUNTY FY2010 BUDGET OUTLOOK



THE ECONOMY

Florida Summary

Worst Recession since 1976

Population Growth

- 126,000 for 2008
- 66,000 for 1976

Employment

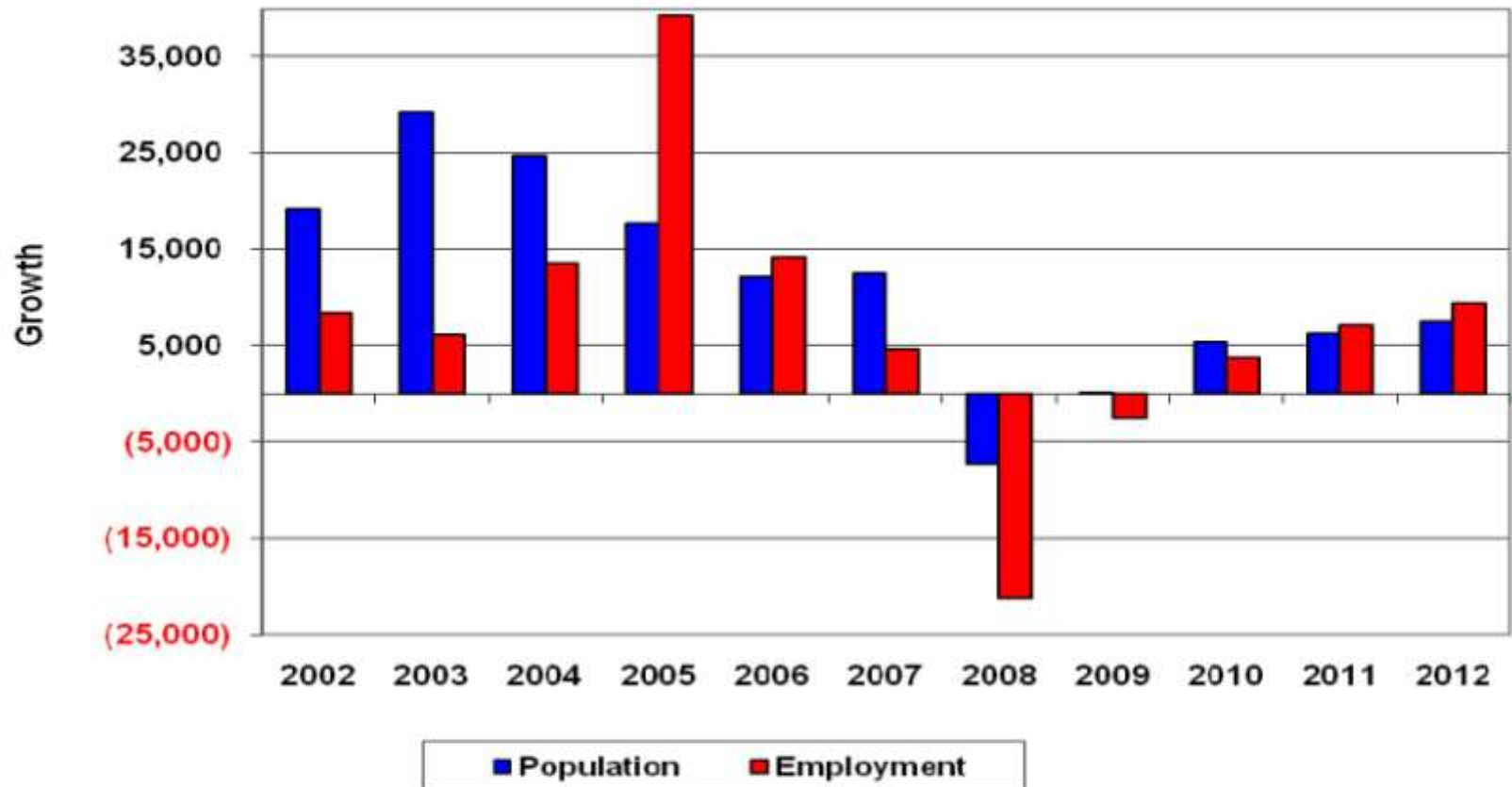
- -155,000 for 2008
- -55,000 for 1976

Housing Starts

- 48,000 for 2008
- 33,000 for 1976

BROWARD COUNTY

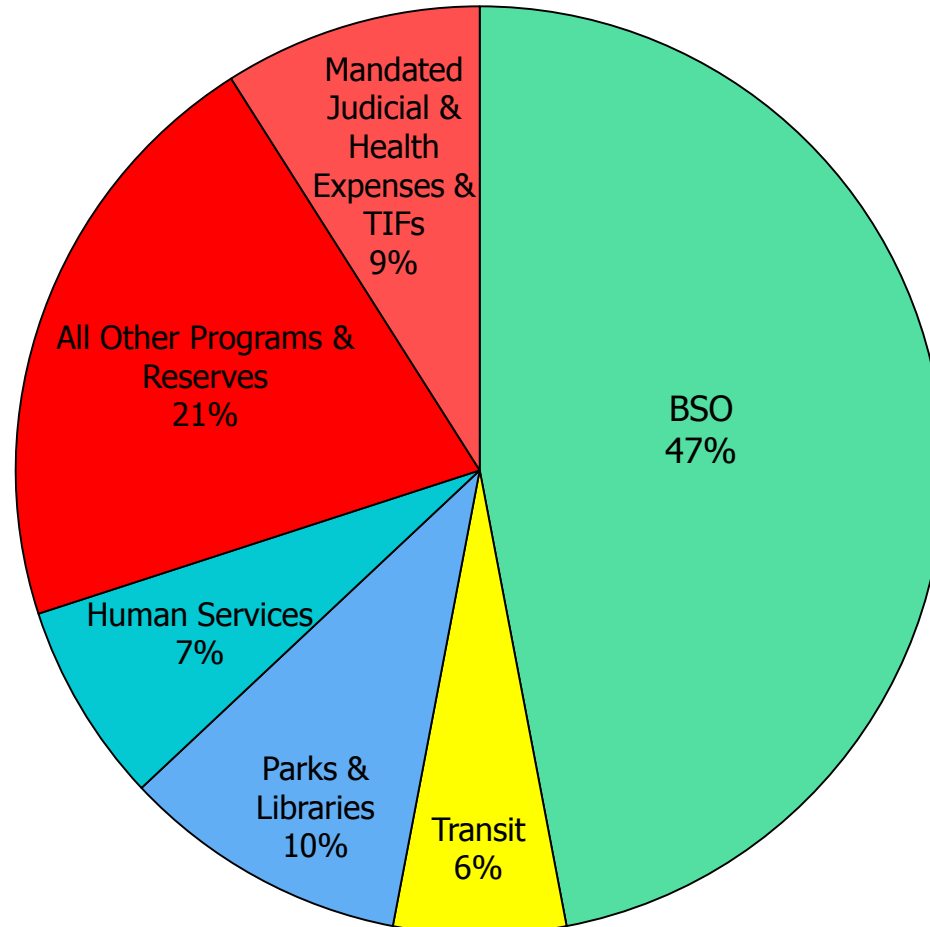
POPULATION AND EMPLOYMENT GROWTH



GENERAL FUND BUDGET SITUATION



CURRENT ALLOCATION OF GENERAL FUND TAXES





General Fund Challenges Resulting From State Actions

- Expect State cuts to Human Services, Criminal Justice and Environment programs putting additional pressure on Counties.
- State has not yet resolved inequities resulting from “Save Our Homes” - (i.e. two neighbors with similar properties paying vastly different amounts).
- State property tax limitations impair County’s ability to maintain current service levels and address long range needs (i.e. Transit, Courthouse, Corrections) 7

KEY GENERAL FUND REVENUES IMPACTED BY ECONOMY



- Property Taxes
- Sales Tax
- State Revenue Sharing
- Auto Tags
- Recording Fees & State Commissions
- Interest Income



KEY GENERAL FUND EXPENSE VARIABLES

- Compensation
- Health Insurance
- Fuel
- Contracts (Tri-Rail, Hospital Districts, Inmate Health Care, Nova Library etc.)
- Jail Population
- Paratransit Cost
- Tax Increment Payments

County Commission FY 2010 Budget Direction



- County Commission directed the County Administrator to provide/request \$135 million in budget reductions for consideration at budget workshops.
- As a result, Constitutional Officers have been requested to provide budget reductions in proportion to their share of general fund budgets.
- County agencies are developing budget proposals including potential reductions for the County agencies' share.



Summary of General Fund Budgets Subject to Reduction (\$ in Millions)

County Departments	\$421
Constitutional Officers	\$475
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Total	\$896



Process for Determining County Reductions

- Agencies will submit “program proposals” including data on the impact of potential reductions by March 23rd.
- “Results Teams”, made up of representatives from both within and outside of the Team’s program area, will:
 - review data and reduction alternatives,
 - recommend potential reductions in generally-funded programs for consideration at County Commission workshops.



Process for Determining County Reductions

- County Administrator will present a Recommended Budget to the County Commission in Mid-July incorporating the input from budget workshops.
- County Commission will hold workshop in August to wrap-up remaining budget issues.
- Budget and tax rates will be adopted after holding two public hearings in September.