

A decorative graphic on the left side of the slide, consisting of a vertical black line intersecting a horizontal black line. The intersection is surrounded by overlapping colored squares: blue, red, and yellow.

**Board of County Commissioners
Wrap Up Pre Budget Workshop
June 16, 2009**



County Administrator Budget Recommendations

- Preserve Social Safety Net
- Recognize value of quality of life services to our economy and sense of community
- Meet Federal and State mandates
- Continue to plan and prepare for the future
- Maintain ability to prudently meet our financial obligations



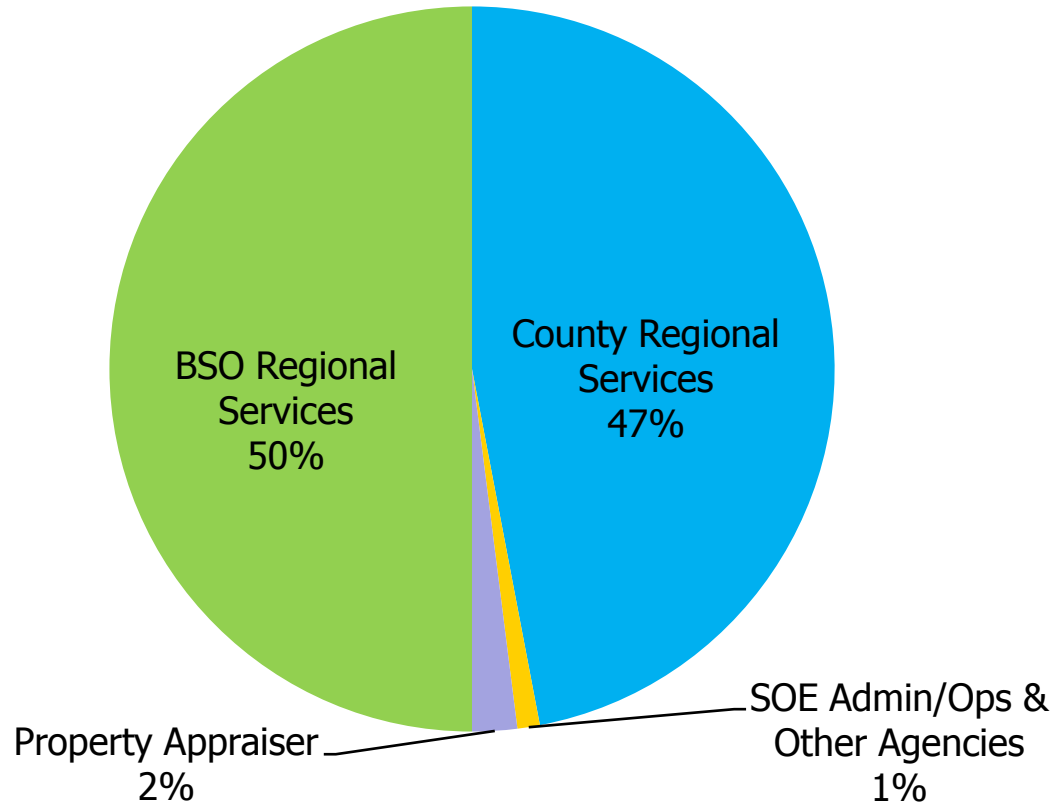
County Administrator Budget Recommendations cont'd

- Preserve the ability to meet emergencies
- Recognize trade off between some level of inconvenience in exchange for lower tax rates
- Recognize FY11 will present similar challenges to FY10

Summary of Recommended Budget Reductions by Results Team

	Amount of Reduction
Culture & Recreation	4.5M
Environmental Protection & Growth Management	1.4M
Internal Services	6.5M
Social Safety Net	5.1M
Transportation	9.8M
Other Agencies	.8M
TOTAL	28.1M

Allocation of FY09 General Fund Operational Budgets



General Fund Operations Recap* (\$ in millions)

	Adopted FY09	Proposed FY10	% Change
County Operations	419.5	398.6	-5
BSO Regional Services	451.1	450.9	0
Property Appraiser	16.8	14.9**	-11
SOE – Admin/Ops	6.8	6.7	-1.5
Other Ops	1.3	1.23	-5
Total	895.5	872.3	-2.6

*Excludes BSO contract cities

**Does not reflect rollover funds from FY09 that will be requested by the Property Appraiser for the first supplemental budget.

General Fund Summary Recap (\$ in millions)*

Current Proposed Operational Budgets	872.3
August 2010 Election	4.5
Mandated DJJ Payments	6.8
Mandated Judicial & Clerk of Courts	2.0
Tax Increment Payments	32.0
Transfers to Debt	.6
Reserves funded with recurring \$	21.3
Total Appropriations	939.5
Non-Property Tax Revenue	-191.5
Property Taxes Necessary	748.0
Property Tax Levy to Raise Required Amount (105%)	787.4

*Excludes reserves funded with one-time dollars

Millage and Taxes Summary (General Fund & General Capital Outlay)*

Current Rate	4.8889
Current Year's Taxes (Adopted Budget)	\$819m
Proposed Rate Based on Proposed Constitutional Office Budgets and Admin Recommendations	5.453
Proposed Tax Levy	\$811.1m

*Excludes Voted Debt

Impact to Residential Taxpayers

	% of Parcels	\$ Impact
Average Homestead Property With Reduction in Taxable Value	24	-177
Average Residential Property without Homestead	32	-117
Average Homestead Property with "Save Our Homes" Gap (No reduction in taxable value)	34	62



Impact of Further Potential Reductions

- Each \$1M budget reduction equals .0071 mills

Budget reduction (in millions)	Millage Impact	Impact on Average Homestead With "Save Our Homes" Gap
1	5.4459	\$61
5	5.4176	\$58
10	5.3823	\$54
15	5.3469	\$50
20	5.3115	\$46
25	5.2761	\$43
30	5.2407	\$39
35	5.2053	\$35
40	5.1699	\$31
80	4.8889	\$1



Additional Reduction Required to Meet Current Rate Budget

BSO Regional Services	52M
County Regional Services	27M
Other Offices	1M



Next Steps

June 19	Constitutional Officers Respond to County Request to Meet Commission's % Reduction Numbers
June 23	Final Update to Board on Recommended General Fund Constitutional Officers Budgets and Resulting Impacts
July 1	Property Appraiser Submits Final Tax Roll
July 15	County Administrator's Recommended Budget Submitted to Board
August 4	Administration Submits Millage Rates for TRIM Notice
August 18	Board Workshop for Non-Ad Valorem Tax Supported Programs
Sept 10	First Budget Public Hearing
Sept 22	Second and Final Budget Public Hearing