

# FY 2011-2012 Proposed Budget Overview

**Brevard County, Florida  
July 21, 2011**

**Howard N. Tipton,  
County Manager**





# Proposed Budget

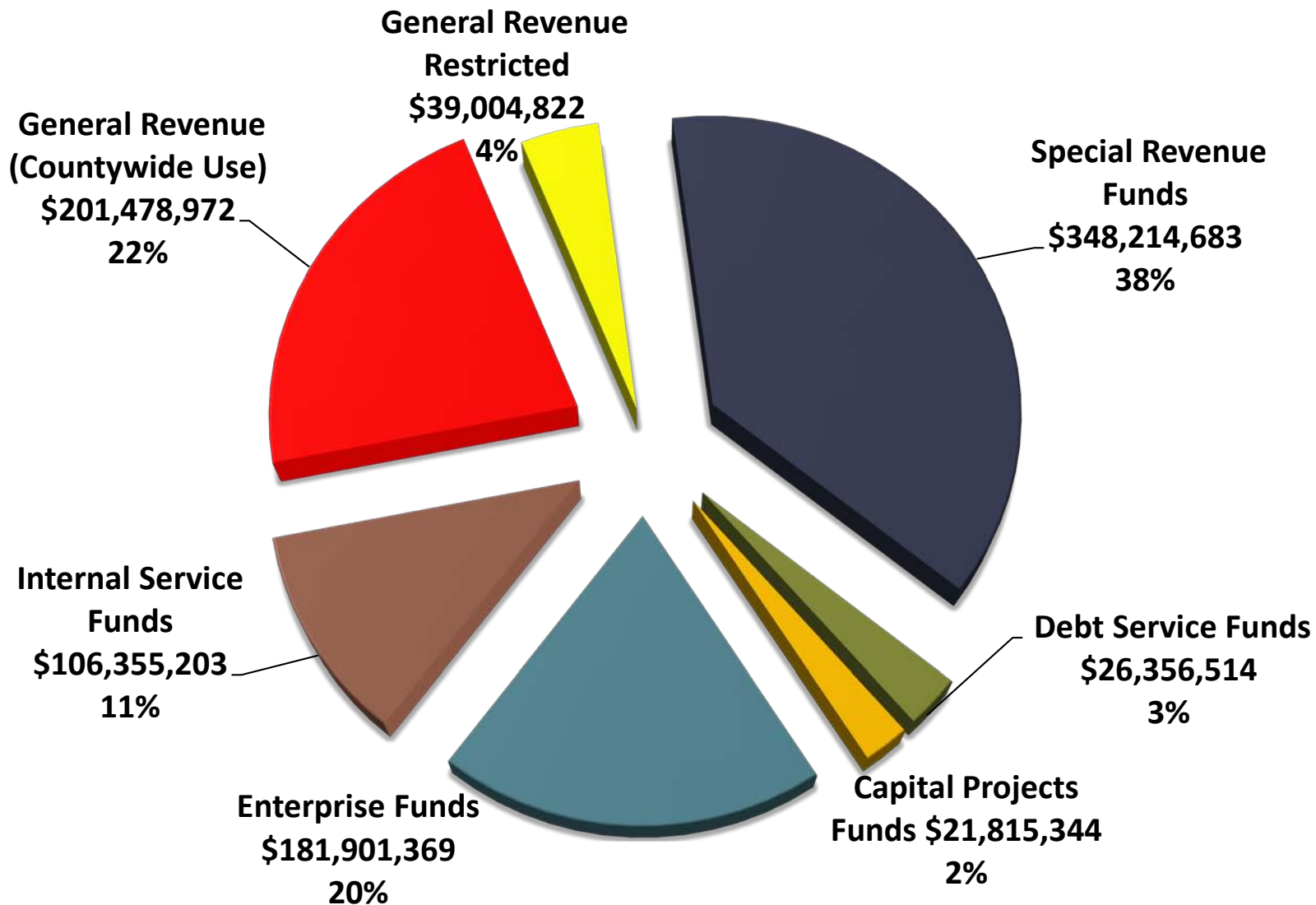
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- FY 2012 Proposed Budget reflects:
  - ▣ A total County Budget of \$925,126,907
  - ▣ 9.14% decrease or **(\$93,112,018)** compared to FY 2011 Adopted Budget
  - ▣ 17.70% decrease or **(\$198,929,168)** compared to FY 2011 Amended Budget
- Aggregate operating millage rate is proposed at 7.2394, which is 1.36% below the aggregate roll back rate

# Proposed FY 2012 Revenue (\$925.1 Million)



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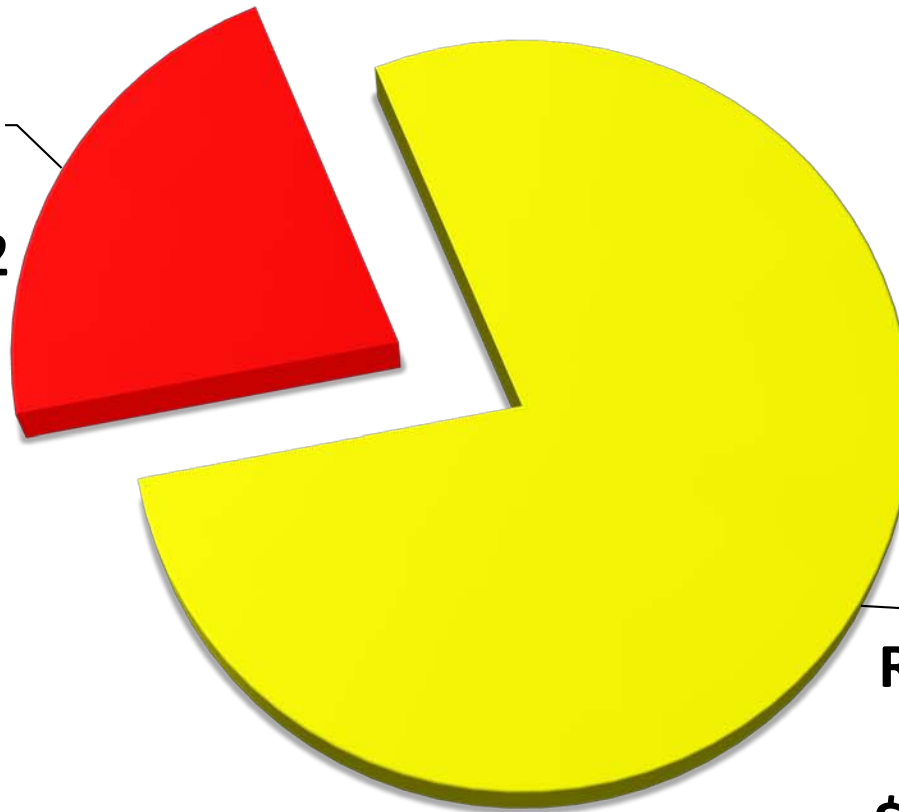


# Proposed FY 2012 Revenue (\$925.1 Million)



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**General  
Revenue  
(Countywide  
Use)  
\$201,478,972  
22%**

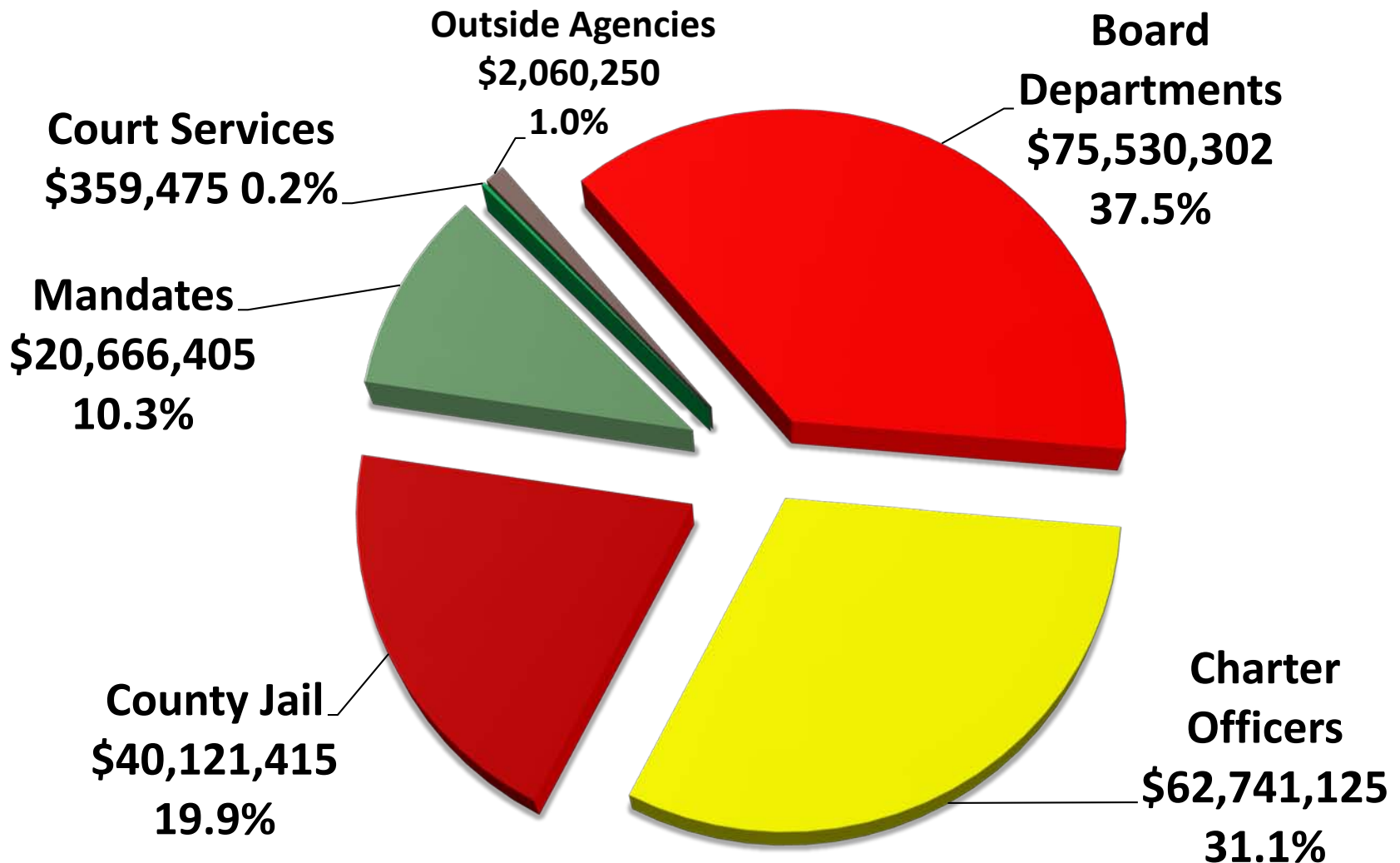


**Revenues  
Restricted by  
Source  
\$723,647,935  
78%**

# Distribution of General Revenue (\$201.5 Million)



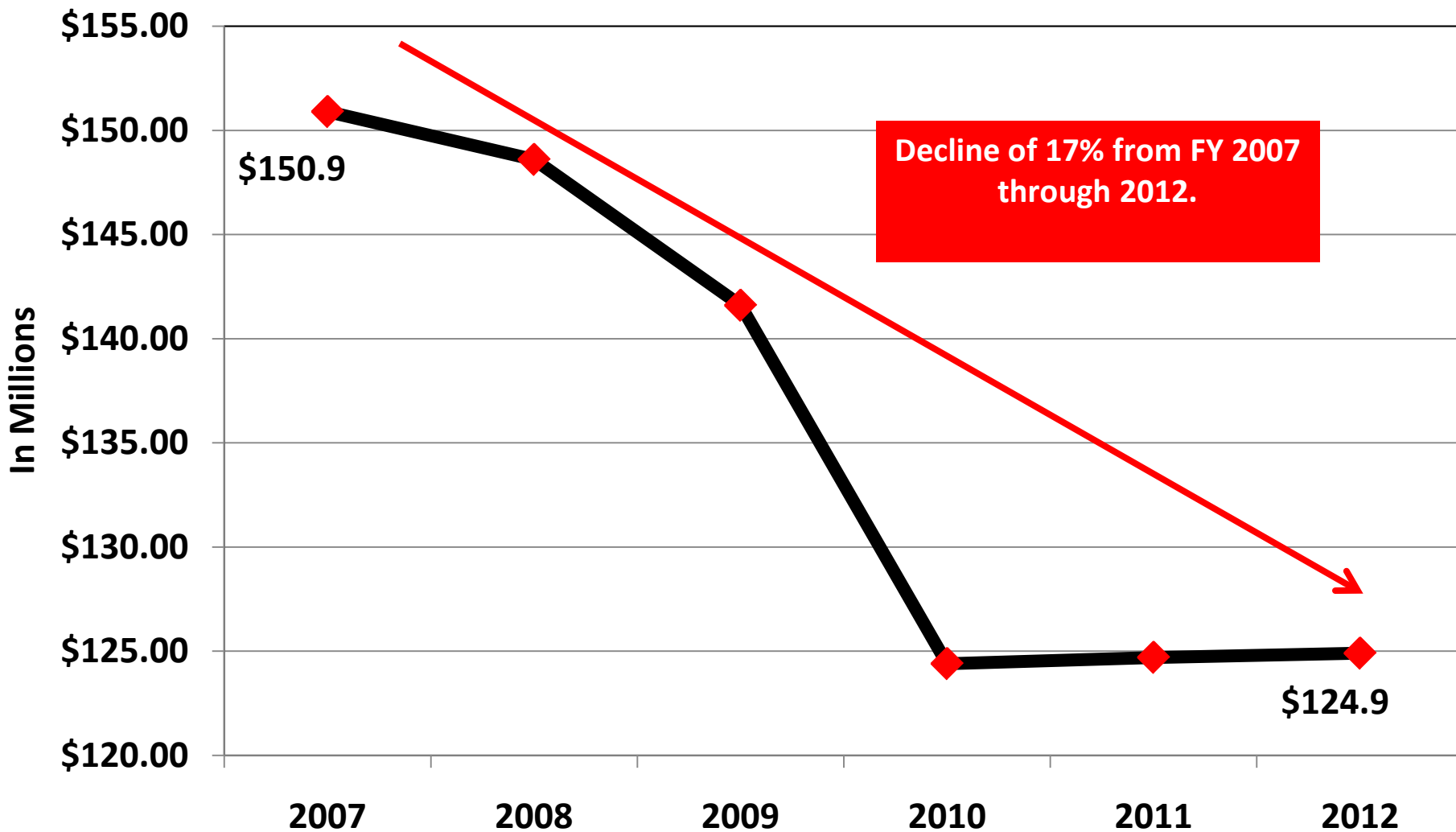
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# Declining Budgeted Countywide Property Taxes - FY 07 to FY 12

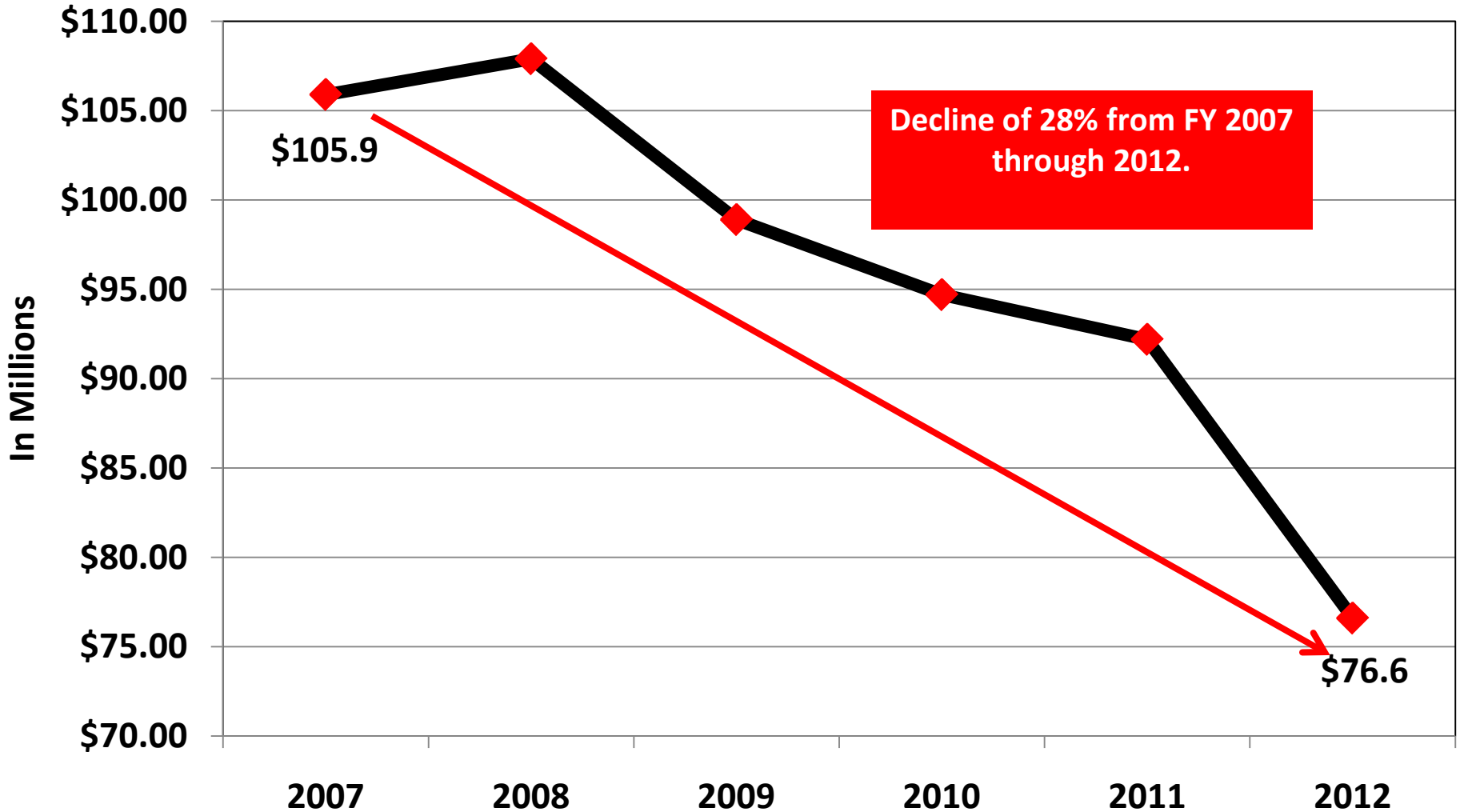
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# Declining Budgeted Major General Revenues - FY 07 to FY 12



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# Actions Taken To Address Budget Shortfalls



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- Personnel
- Operating
- Capital Outlay and Improvements
- Innovations and Investments
- Debt

# Actions Taken To Address Budget Shortfalls



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- Personnel
  - ▣ Reduced staffing by over 400 FTEs
    - Decrease of 16% since FY 2006
  - ▣ No merit increases or cost of living adjustments for the last 4 years
  - ▣ Increased employee and retiree health insurance contributions by 91%
  - ▣ Implemented unpaid furloughs
  - ▣ Adjusted staffing models and used staffing agencies
  - ▣ Increased use of volunteers
  - ▣ Increased outsourcing
  - ▣ Converted full-time positions to part-time positions
  - ▣ Layoffs and early retirements

# Actions Taken To Address Budget Shortfalls



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- **Operating**
  - ▣ **Reduced operating hours**
  - ▣ **Reduced training**
  - ▣ **Reduced funding levels for Community Based Organizations (CBOs)**
  - ▣ **Reduced funding to the First Responder Program**
  - ▣ **Eliminated non-essential travel**
  - ▣ **Utilized outsourcing**
    - **Privatization of misdemeanor probation**
  - ▣ **Reduced overall operating budgets**
  - ▣ **Revised contracts**
    - **Example: Reduced janitorial and grounds maintenance**

# Actions Taken To Address Budget Shortfalls



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- **Capital Outlay and Improvements**
  - ▣ **Deferred capital projects and maintenance needs**
  - ▣ **Reduced County's vehicle fleet by 10%**
  - ▣ **Decreased funding for capital outlay and improvement projects**
  - ▣ **Utilized federal stimulus dollars**

# Actions Taken To Address Budget Shortfalls



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- **Innovations and Investments**
  - ▣ **Invested in technology to gain greater efficiencies**
  - ▣ **Streamlined processes**
  - ▣ **Utilized federal funding for Neighborhood Stabilization Program and Energy Efficiency**
  - ▣ **Leveraging opportunities**
  - ▣ **Established cooperative relationships**
    - **Example: Purchasing cooperative with local agencies**
  - ▣ **Partnered with municipalities and other local agencies**
    - **Example: Dispatching services for the Town of Malabar and Public Works performing GIS work for the City of Rockledge**

# Actions Taken To Address Budget Shortfalls



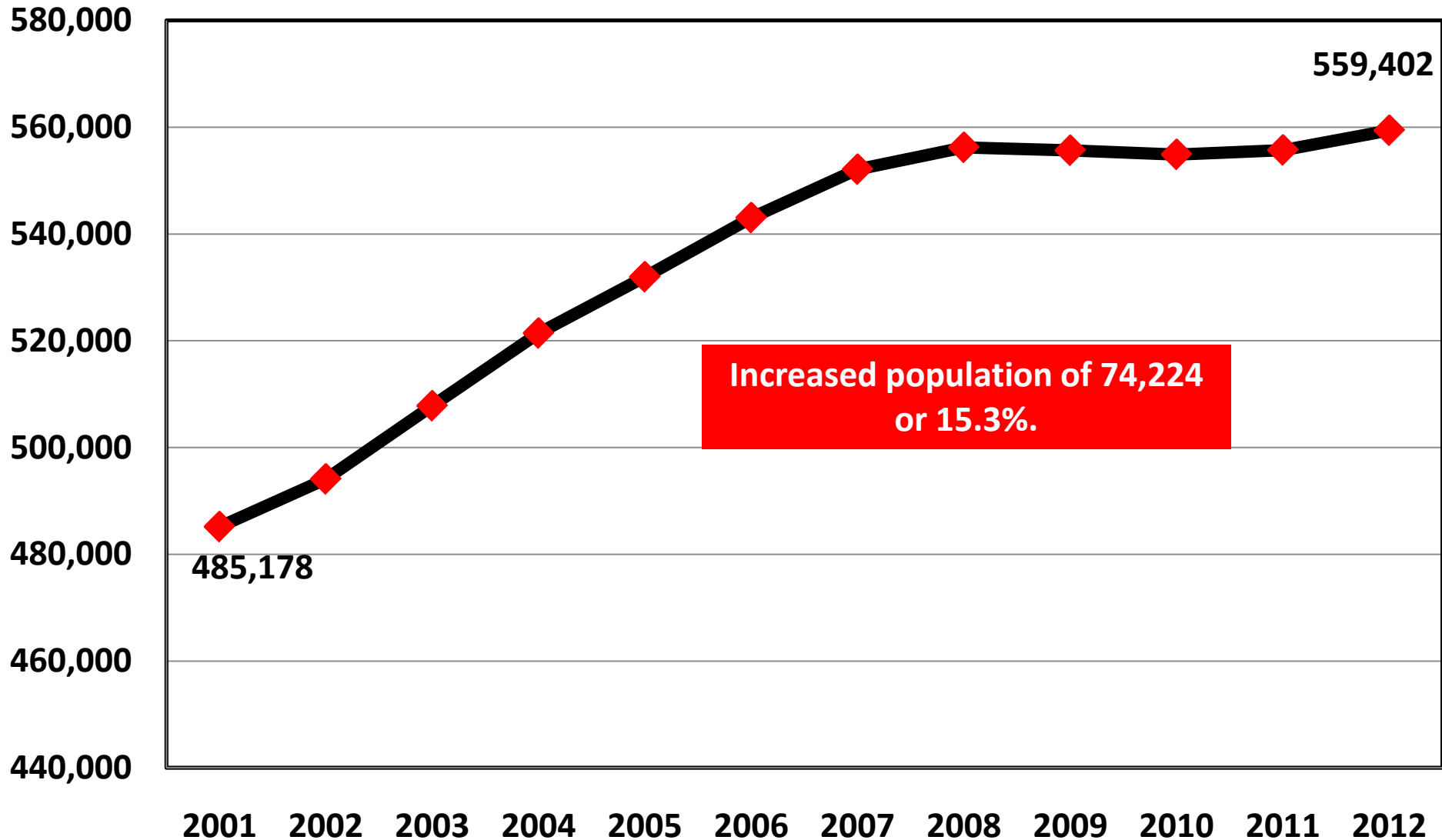
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- Debt
  - ▣ Refinanced commercial paper debt to lower annual debt payments by \$200K
  - ▣ Refinanced Utility debt to decrease debt obligations by \$1.0 million
  - ▣ Defeased bonds to lower annual debt payments by \$1.5 million
  - ▣ Improved credit ratings



# Brevard County Population

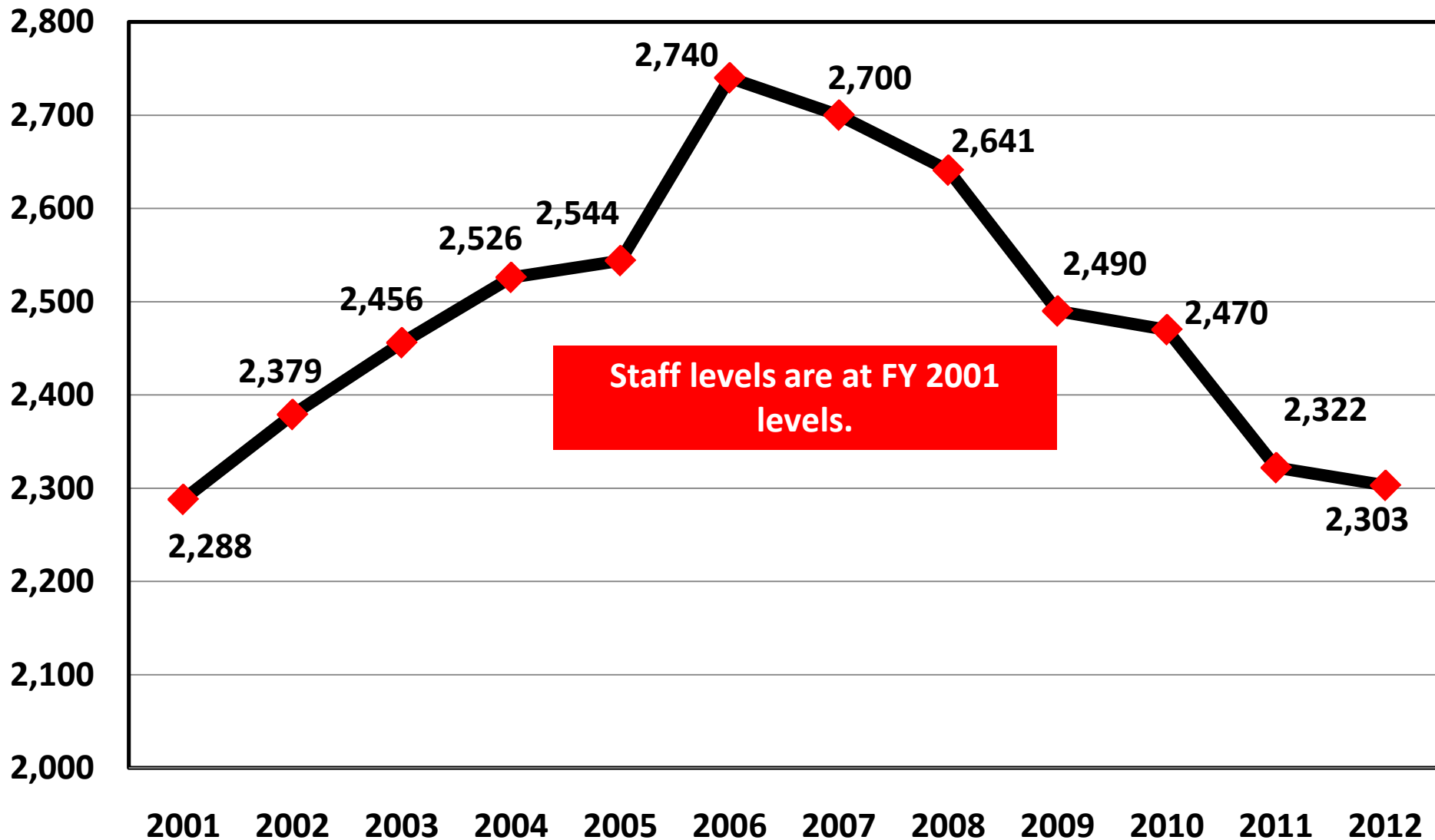
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# Brevard County Staffing Level – Board Departments



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# Low Tax Structure

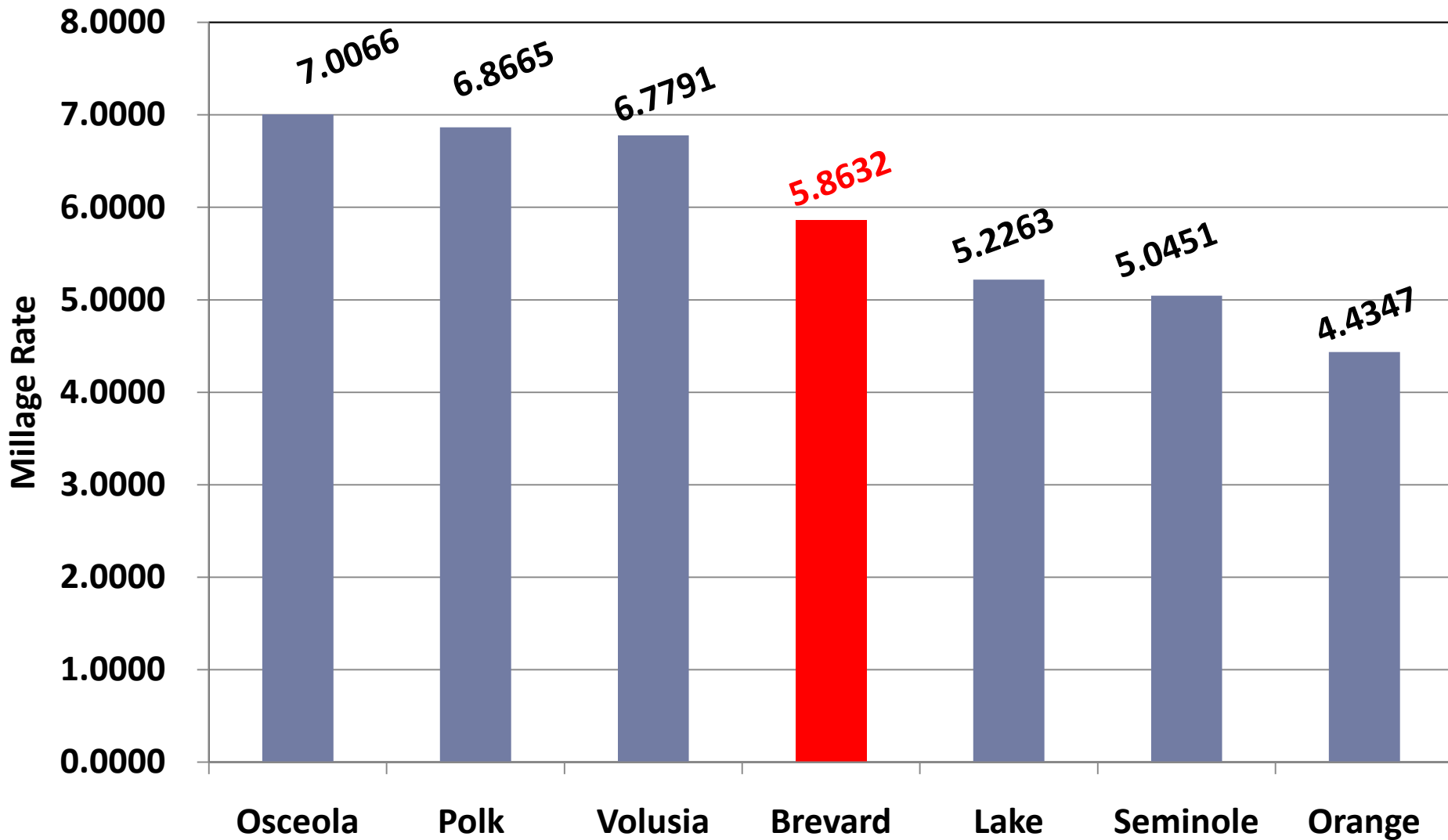
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- **Low taxes for our Citizens**
  
- **Brevard County continues to enjoy a highly competitive regional and statewide tax position for job development**

# Countywide Millage Rate Comparison



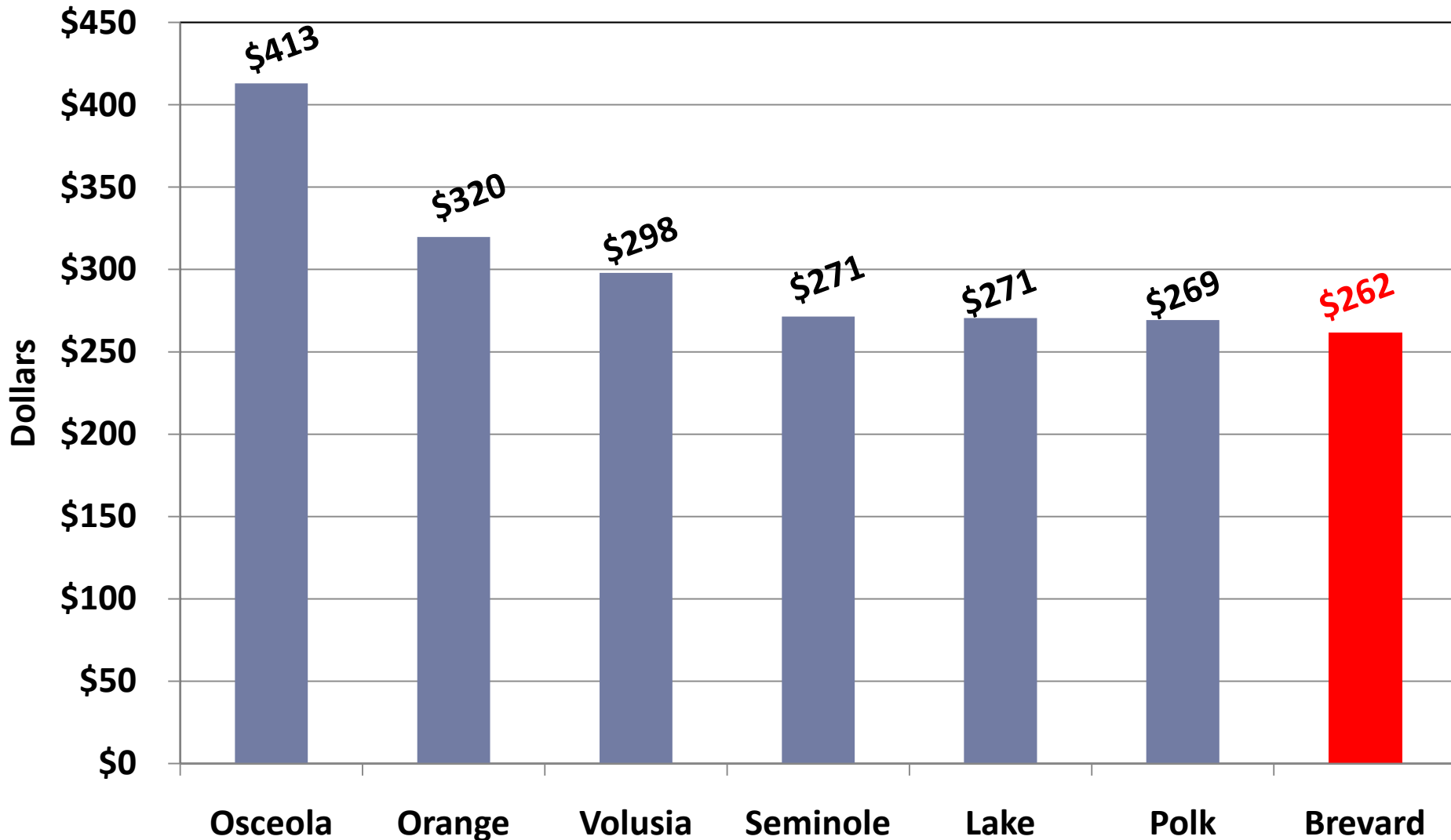
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# Total Countywide Ad Valorem Taxes per Capita



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# FY 2012 Major Tax Comparison



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County	Millage Rate	Public Service Tax	Additional Sales Tax	Local Option Fuel Tax (1 – 5 cents)
Osceola	7.0066	X	X	
Polk	6.8665	X	X	X
Volusia	6.7791	X	X	X
Brevard	5.8632			
Lake	5.2263		X	
Seminole	5.0451	X	X	
Orange	4.4347	X	X	



# Summary

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- Brevard County is a significantly smaller government
- Proposed budget is **(\$93,112,018)** or 9.14% less than prior fiscal year
- Proposed budget continues to focus on the Board's priorities and aligns with the County's Vision

# County Commission Budget Cuts



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- FY 2012 will be the 4<sup>th</sup> consecutive year of decreasing budgets
- Between 2008 and 2012, the County budget has been reduced by \$310.5 million

Fiscal Year	Change in Total Adopted Budget
2009	(\$ 139.9 million)
2010	(\$ 2.2 million)
2011	(\$ 75.3 million)
2012	(\$93.1 million)
<b>TOTAL</b>	<b>(\$310.5 million)</b>

# County Manager's Recommendation



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- Set the aggregate operating millage rate at 7.2394
- Recommendation:
  - ▣ Preserves minimum service levels to be maintained
  - ▣ Continues efforts in job creation and economic development
  - ▣ Focuses on core services and Board's priorities to include public infrastructure, safety and health
  - ▣ Aligns with the Vision of the organization



# Next Steps

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- **July 28<sup>th</sup> – e-TownHall**
- **August 2<sup>nd</sup> – Board certifies proposed millage rates**
- **September 13<sup>th</sup> – First Public Budget Hearing**
- **September 27<sup>th</sup> – Second Public Budget Hearing**

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