

FY 2011-2012 Proposed Budget E-TownHall

**Brevard County, Florida
July 28, 2011**

**Howard N. Tipton,
County Manager**





Proposed Budget

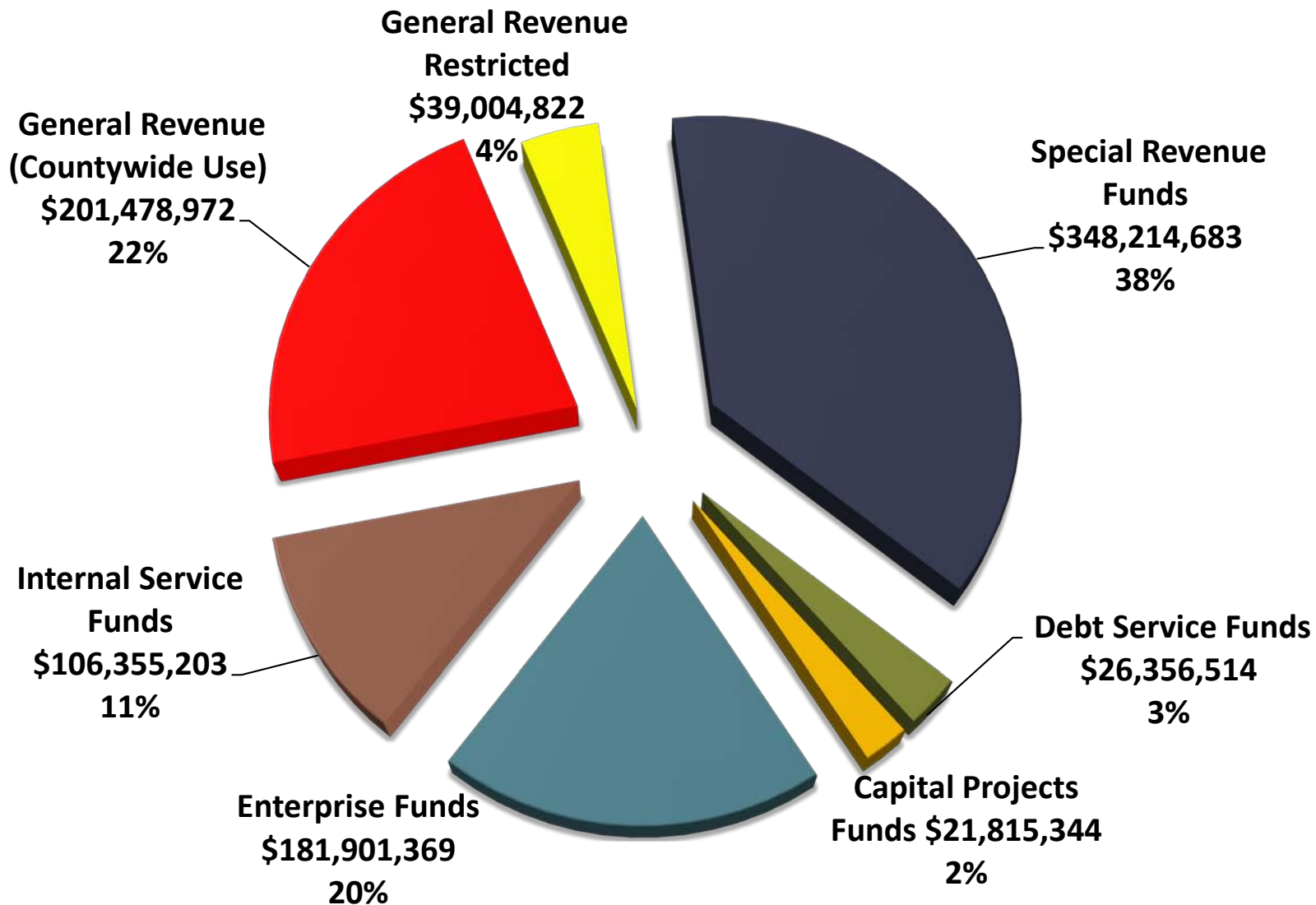
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- FY 2012 Proposed Budget reflects:
 - ▣ A total County Budget of \$925,126,907
 - ▣ 9.14% decrease or **(\$93,112,018)** compared to FY 2011 Adopted Budget
 - ▣ 17.70% decrease or **(\$198,929,168)** compared to FY 2011 Amended Budget
- Aggregate 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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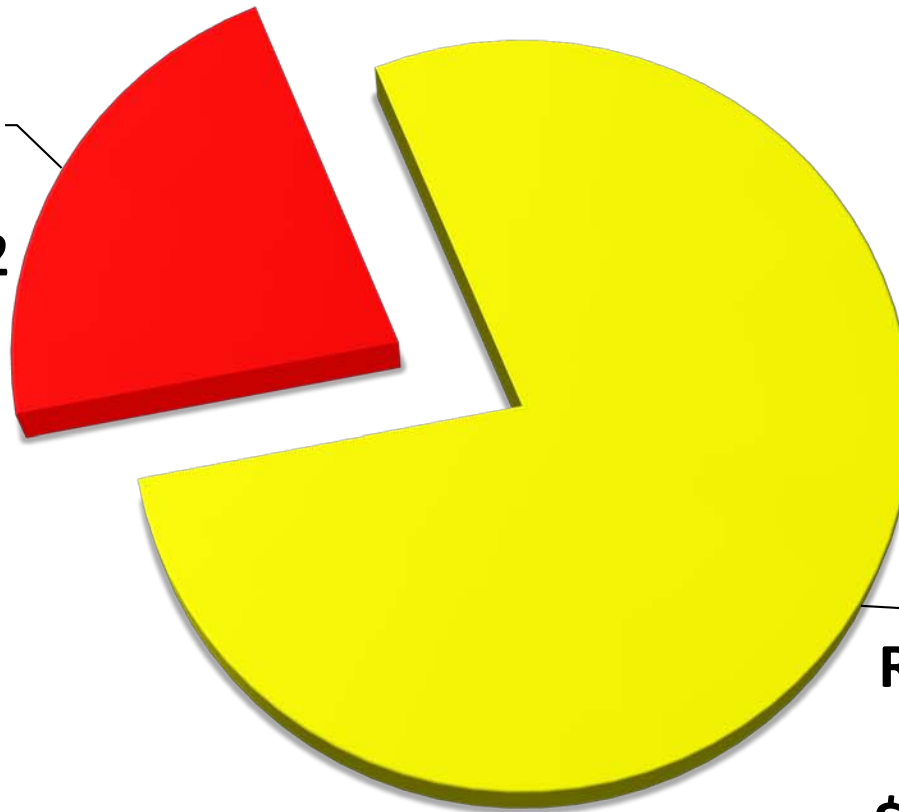


Proposed FY 2012 Revenue (\$925.1 Million)



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

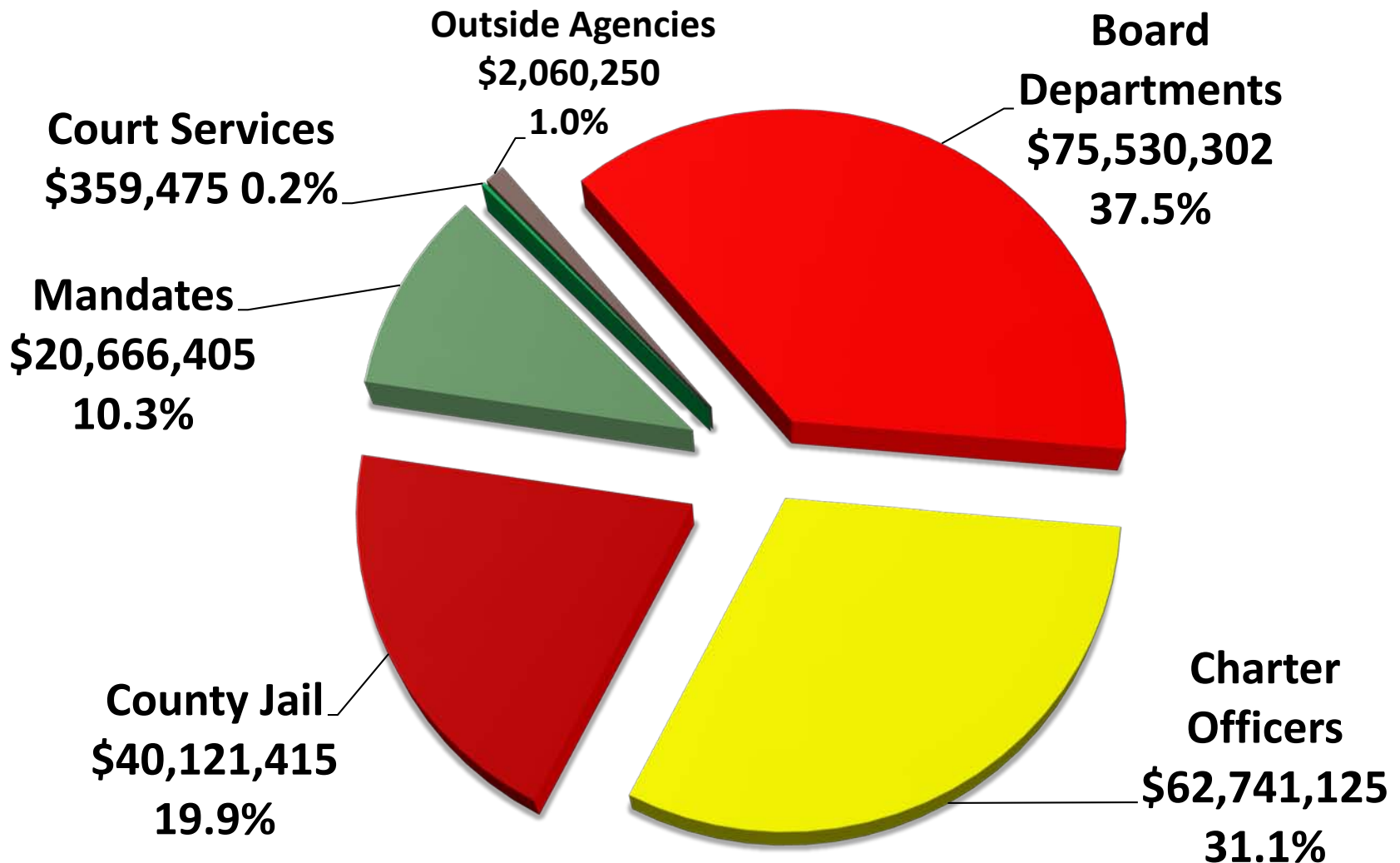


**Revenues
Restricted by
Source
\$723,647,935
78%**

Distribution of General Revenue (\$201.5 Million)



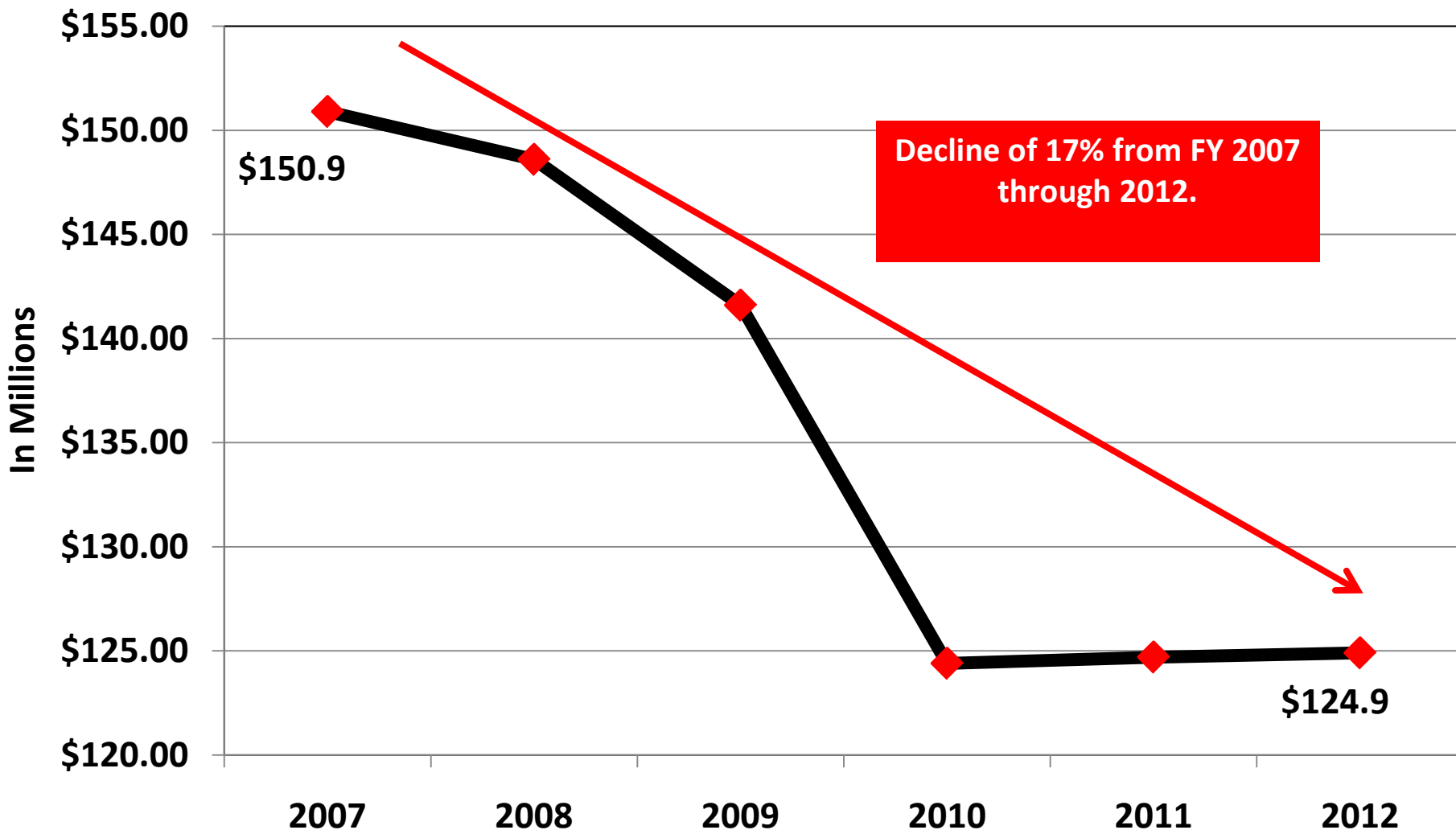
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Declining Budgeted Countywide Property Taxes - FY 07 to FY 12

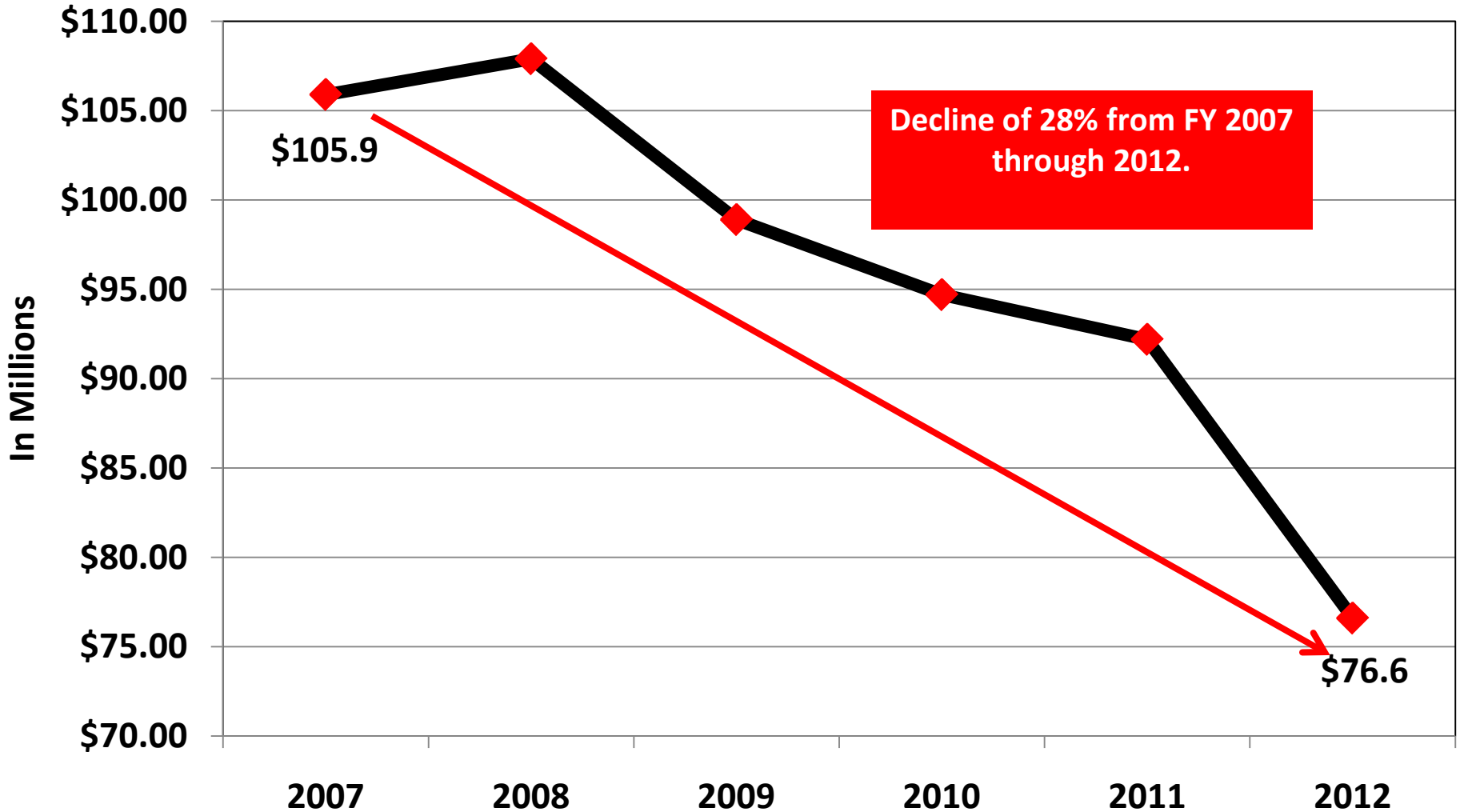
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Declining Budgeted Major General Revenues - FY 07 to FY 12



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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



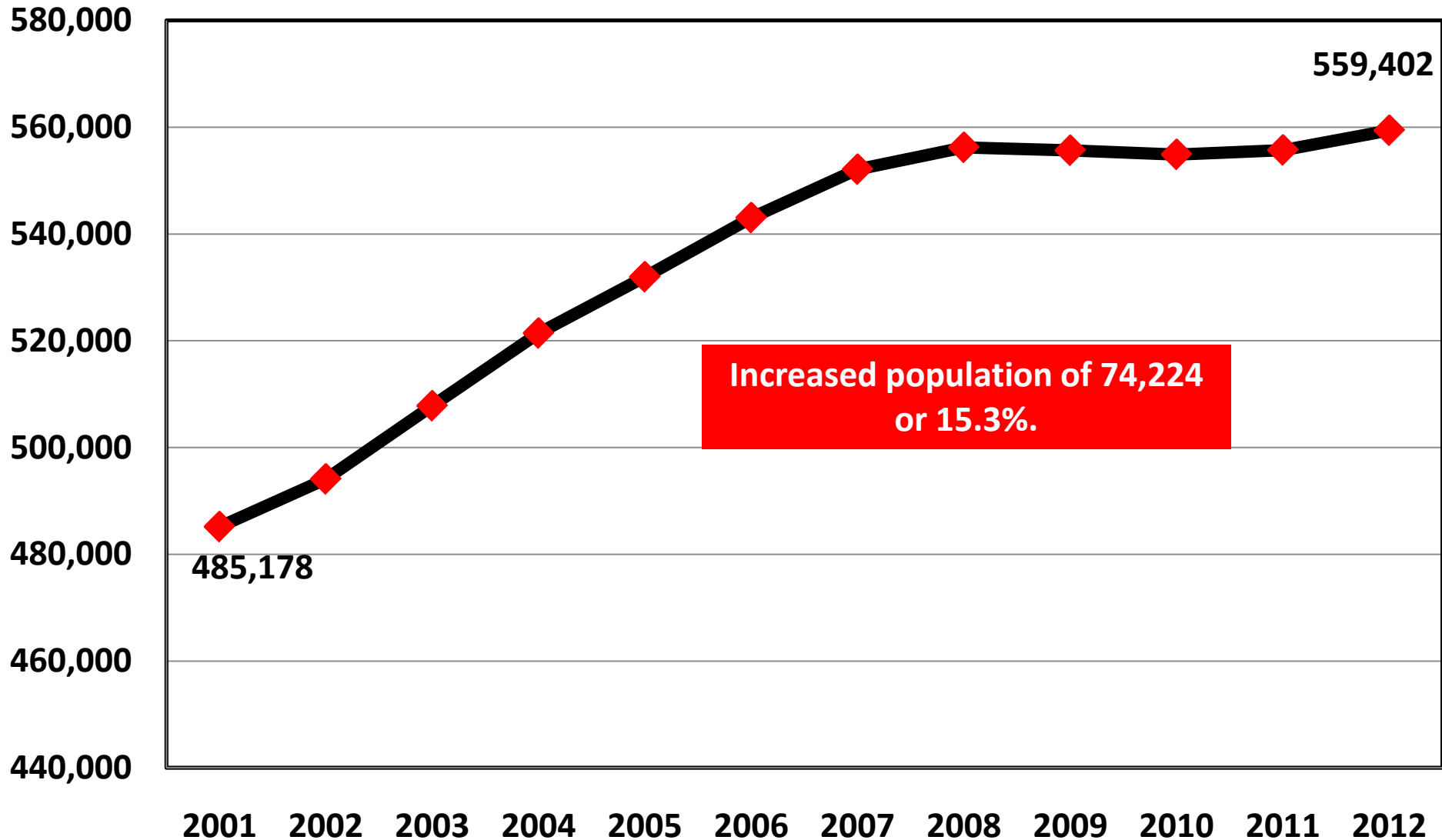
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- Debt
 - ▣ Refinanced commercial paper debt to lower annual debt payments by \$200K
 - ▣ Refinanced Utility debt to decrease debt obligations by \$1.0 million
 - ▣ Defeased bonds to lower annual debt payments by \$1.5 million
 - ▣ Improved credit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



Brevard County Population

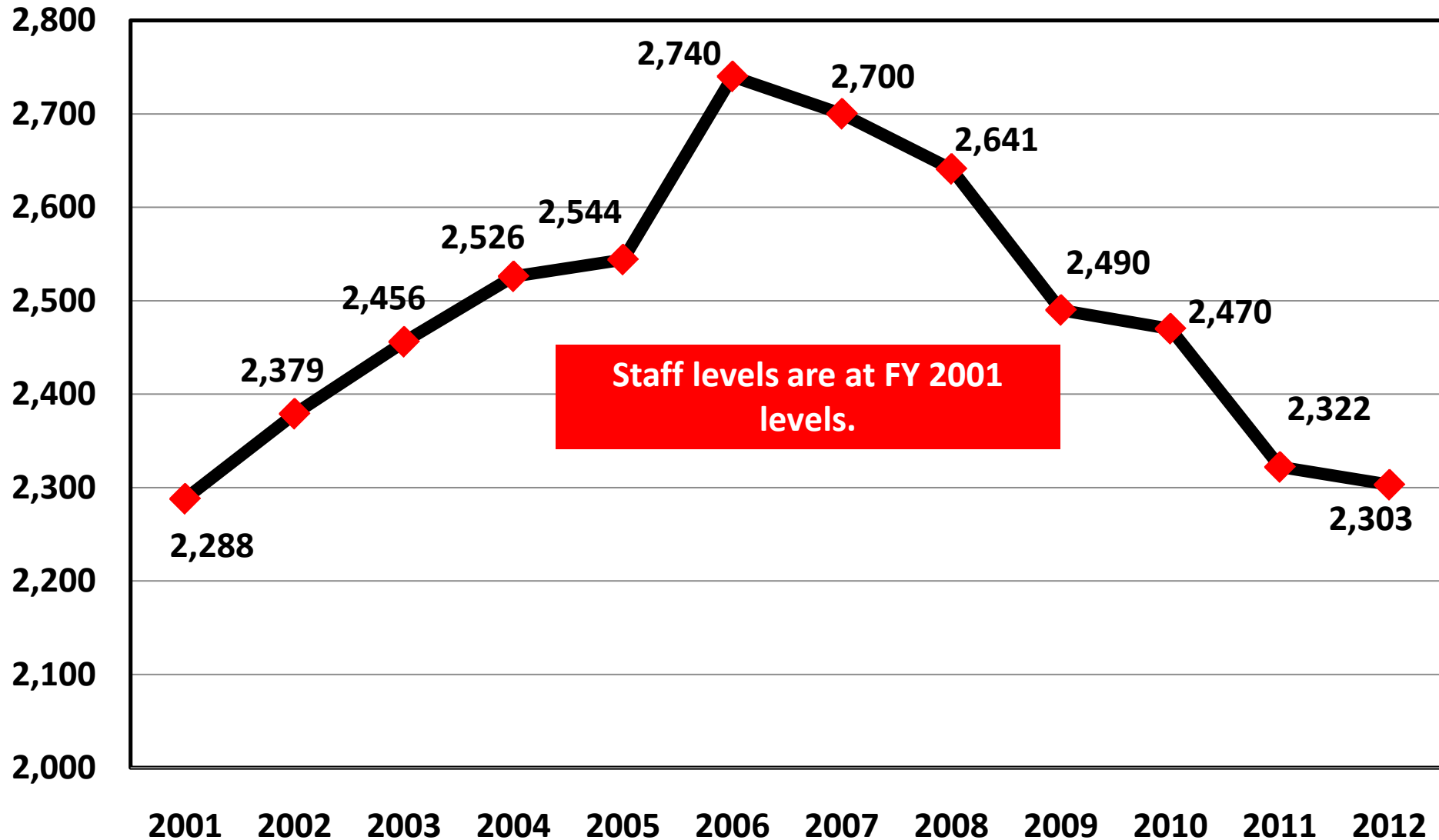
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Brevard County Staffing Level – Board Departments



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Low Tax Structure

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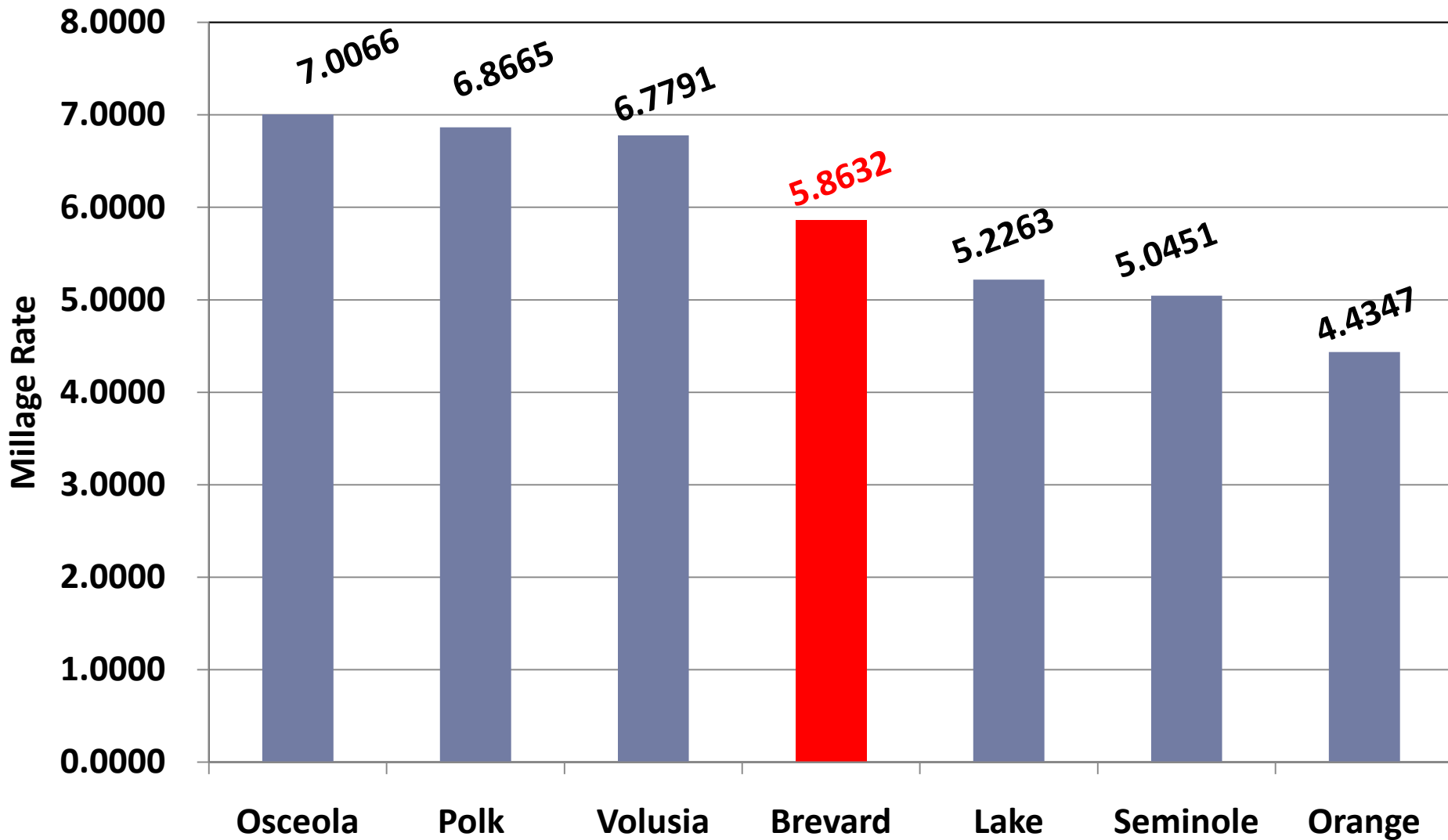
- **Low taxes for our Citizens**

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

Countywide Millage Rate Comparison



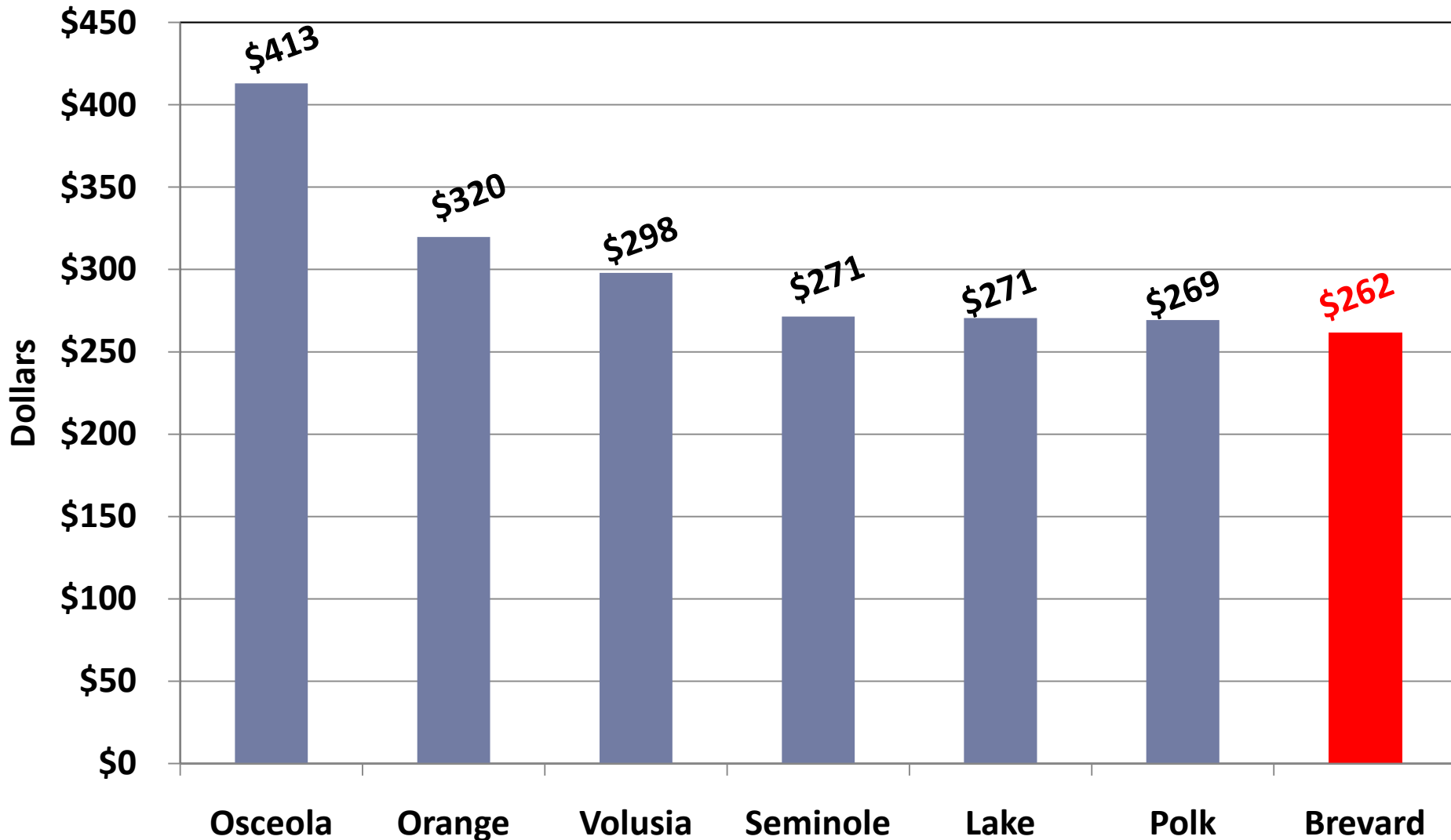
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Total Countywide Ad Valorem Taxes per Capita



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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 4th 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)
TOTAL	(\$310.5 million)

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

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