

# FY 2011-2012 Proposed Budget Overview

**Brevard County, Florida  
July 19, 2011**

**Howard N. Tipton,  
County Manager**





# Presentation Outline

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- Introduction
- Historical Budget Perspective
- Budget Development
- Proposed Budget Picture
- Impacts of Current Millage
- Future Concerns
- Summary



# Introduction

# Brevard County, Florida



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## Introduction

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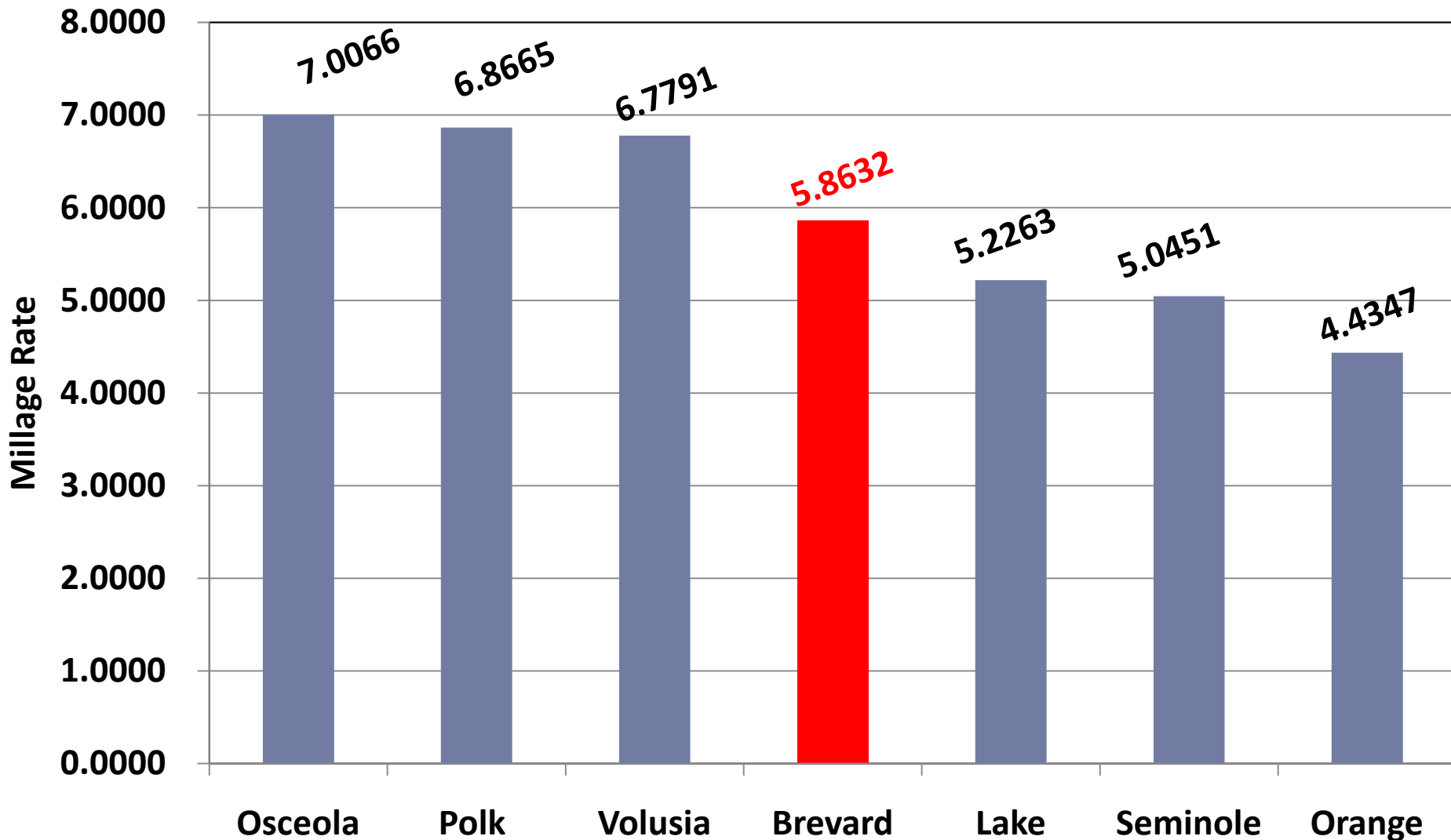
Summary

- **Brevard County is one of the most desirable places to live and do business in Florida and the United States**
  - **A tax rate structure that is one of the lowest in Central Florida for citizens and businesses**

# Countywide Millage Rate Comparison



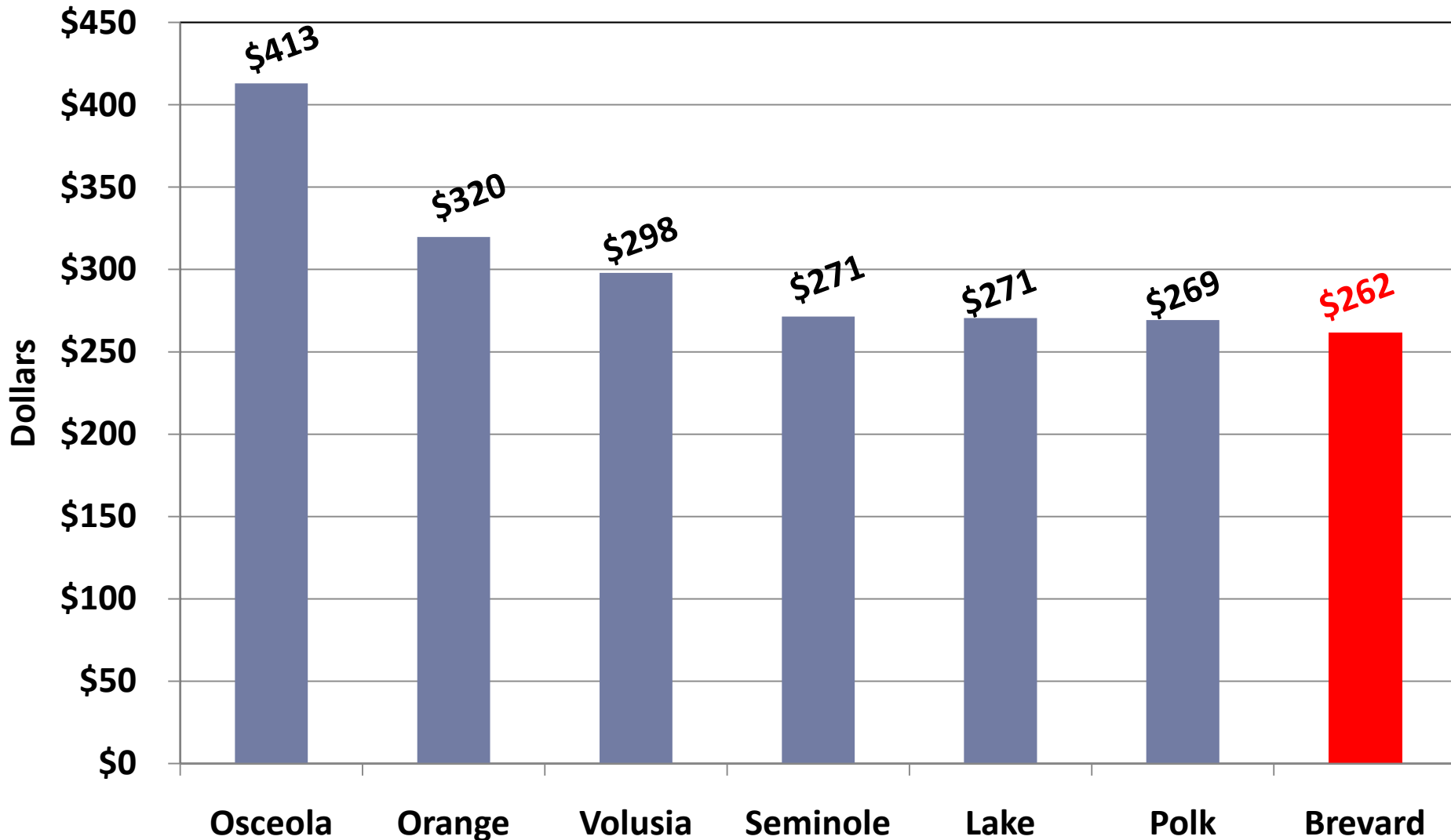
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# Total Countywide Ad Valorem Taxes per Capita



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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	



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Summary

- **Brevard County is one of the most desirable places to live and do business in Florida and the United States**
  - **Safe communities with low crime rates**
  - **Access to a transportation network that includes a world –class seaport to move people, products and goods**
  - **One of the highest ranked school systems in the State of Florida as most of our schools are rated “A” from the State of Florida**
  - **Abundant natural resources including beautiful beaches that are known worldwide**
  - **Award-winning libraries and world-class recreational facilities**
  - **Diverse arts and cultural opportunities and venues**



## Historical Budget Perspective



# Property Tax Historical Perspective

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Summary

- **Operating Tax Revenues are lower than the amounts levied in Fiscal Year 05/06**
- **Consumer Price Index (CPI) has increased 11.7% from 2005**
- **Population has increased 3% during the same period**

# Declining Budgeted Operating Property Taxes FY 07 to FY 12 (\$ in Millions)

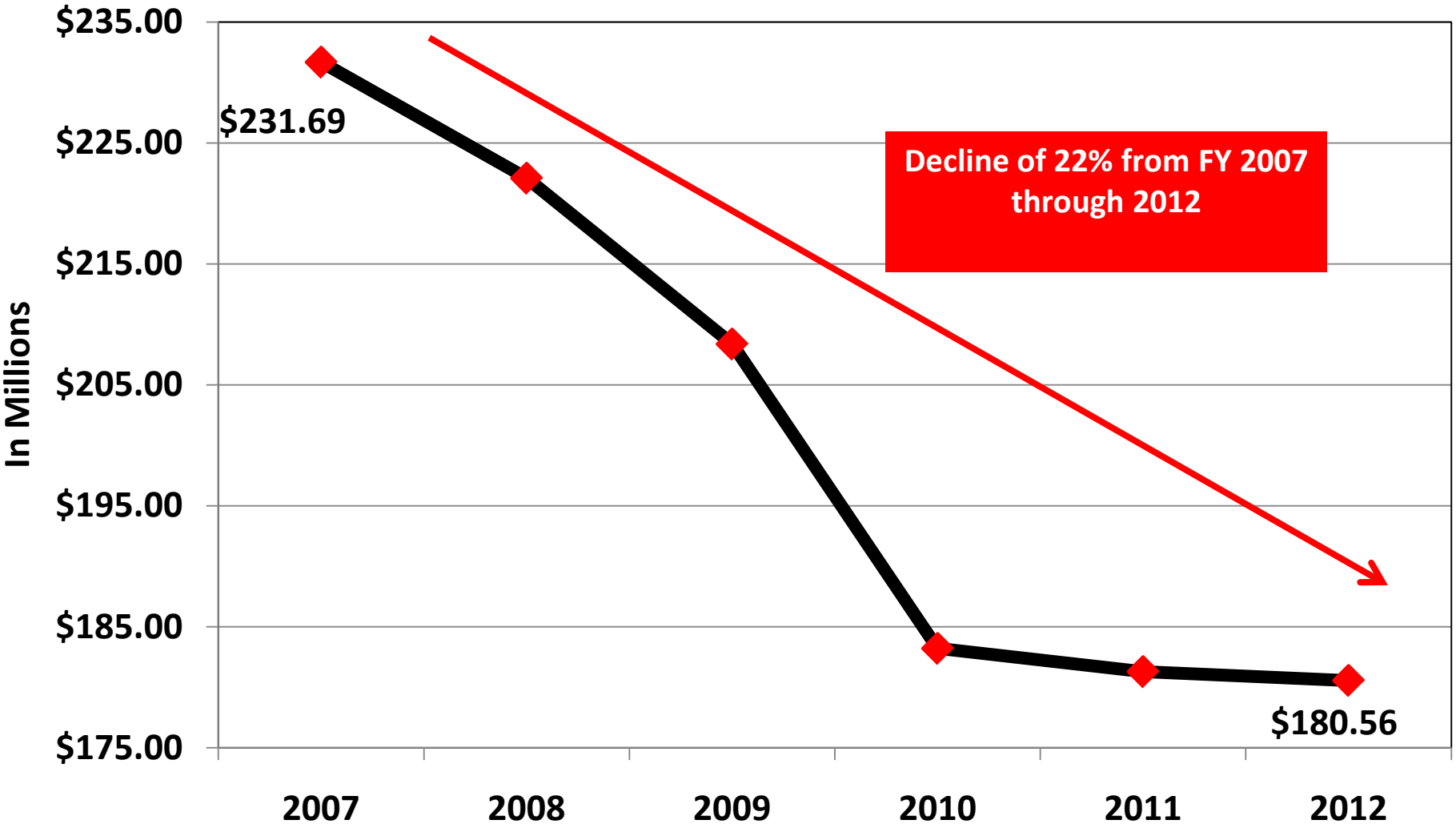


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<b>Tax District</b>	<b>Budgeted FY 06/07</b>	<b>Proposed Budget FY 11/12</b>	<b>Difference</b>
<b>General Fund</b>	\$150.96	\$124.89	<b>(\$26.07)</b>
<b>Library</b>	\$21.60	\$15.08	<b>(\$6.52)</b>
<b>Mosquito Control</b>	\$7.07	\$5.42	<b>(\$1.65)</b>
<b>Fire Control MSTU (Voted)</b>	\$11.59	\$9.75	<b>(\$1.84)</b>
<b>Law Enforcement MSTU</b>	\$14.26	\$15.24	\$0.98
<b>Road &amp; Bridge MSTUs</b>	\$5.44	\$4.12	<b>(\$1.32)</b>
<b>Parks &amp; Rec. Districts</b>	\$4.57	\$3.46	<b>(\$1.11)</b>
<b>Parks &amp; Rec. (Voted)</b>	\$12.78	\$1.54	<b>(\$11.24)</b>
<b>EELS (Voted)</b>	\$3.42	\$1.06	<b>(\$2.36)</b>
<b>TOTAL</b>	<b>\$231.69</b>	<b>\$180.56</b>	<b>(\$51.13)</b>



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



# FY 2012 Major Tax Comparison



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

# Declining Budgeted Major Revenues FY 07 to FY 12 (\$ in Millions)



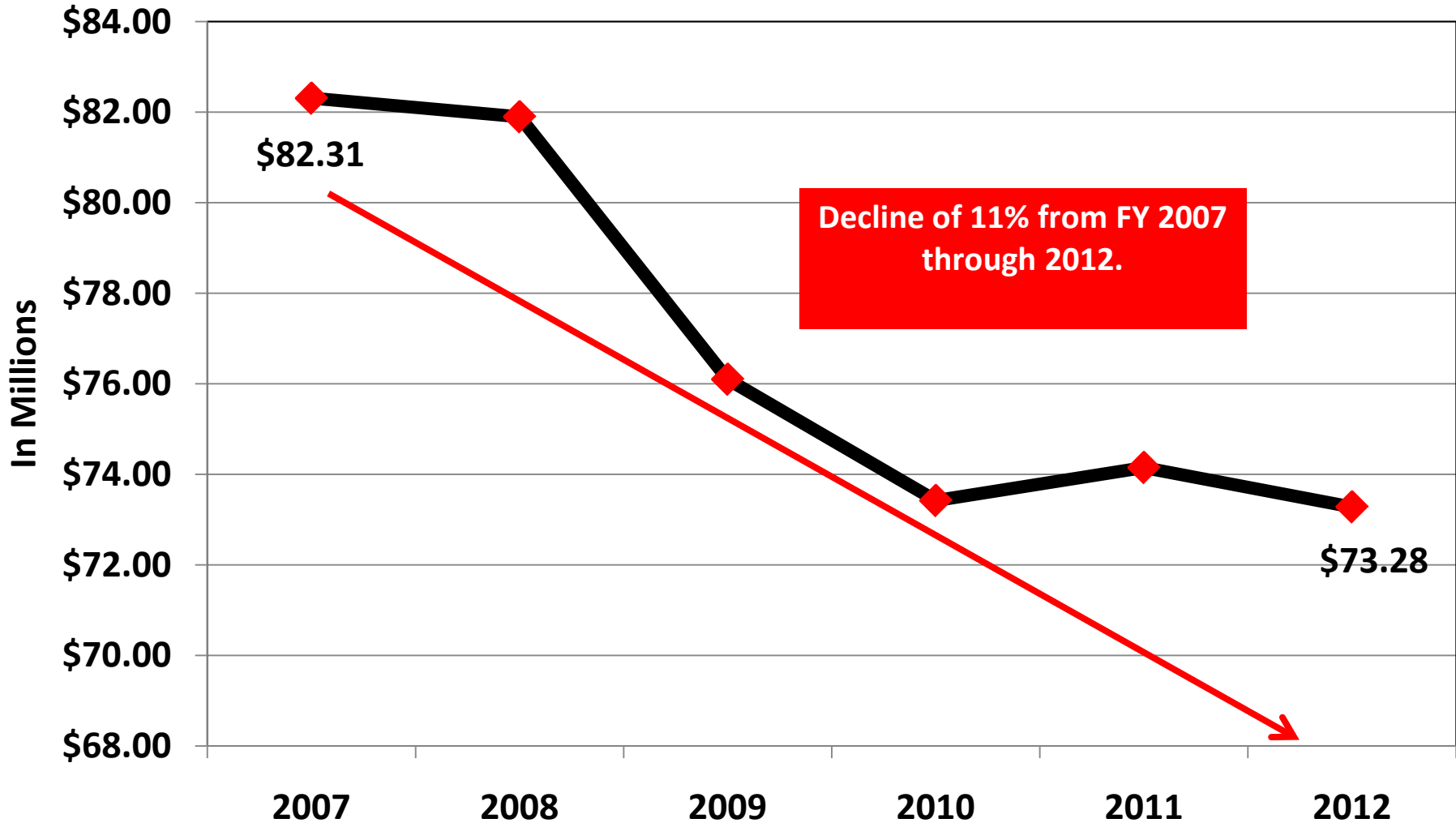
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Source	Budgeted FY 06/07	Proposed Budget FY 11/12	Difference
½ Cent Sales Tax	\$24.60	\$21.07	(\$3.53)
State Shared	\$10.10	\$8.67	(\$1.43)
FPL	\$17.00	\$14.93	(\$2.07)
Communication Services Tax	\$9.79	\$8.23	(\$1.56)
Local Option Gas Tax	\$7.94	\$7.30	(\$.64)
Constitutional Gas Tax	\$5.59	\$5.62	\$0.03
Tourism Tax	\$7.29	\$7.46	\$0.17
<b>TOTAL</b>	<b>\$82.31</b>	<b>\$73.28</b>	<b>(\$9.03)</b>

# Declining Budgeted Major Revenues FY 07 to FY 12



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# Actions Taken To Address Budget Shortfalls



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Summary

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

# Actions Taken To Address Budget Shortfalls



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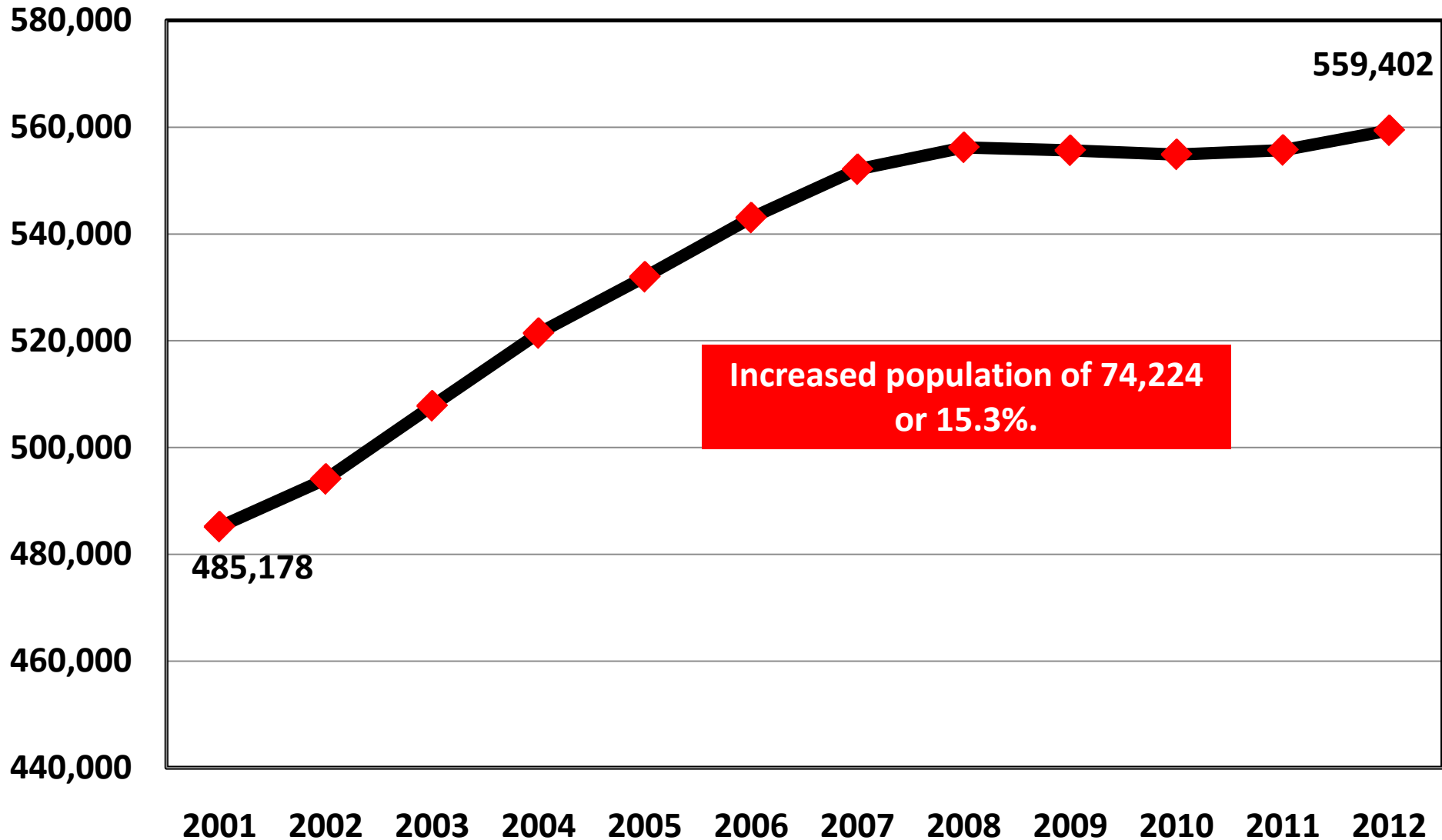
Summary

- **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**



# Brevard County Population

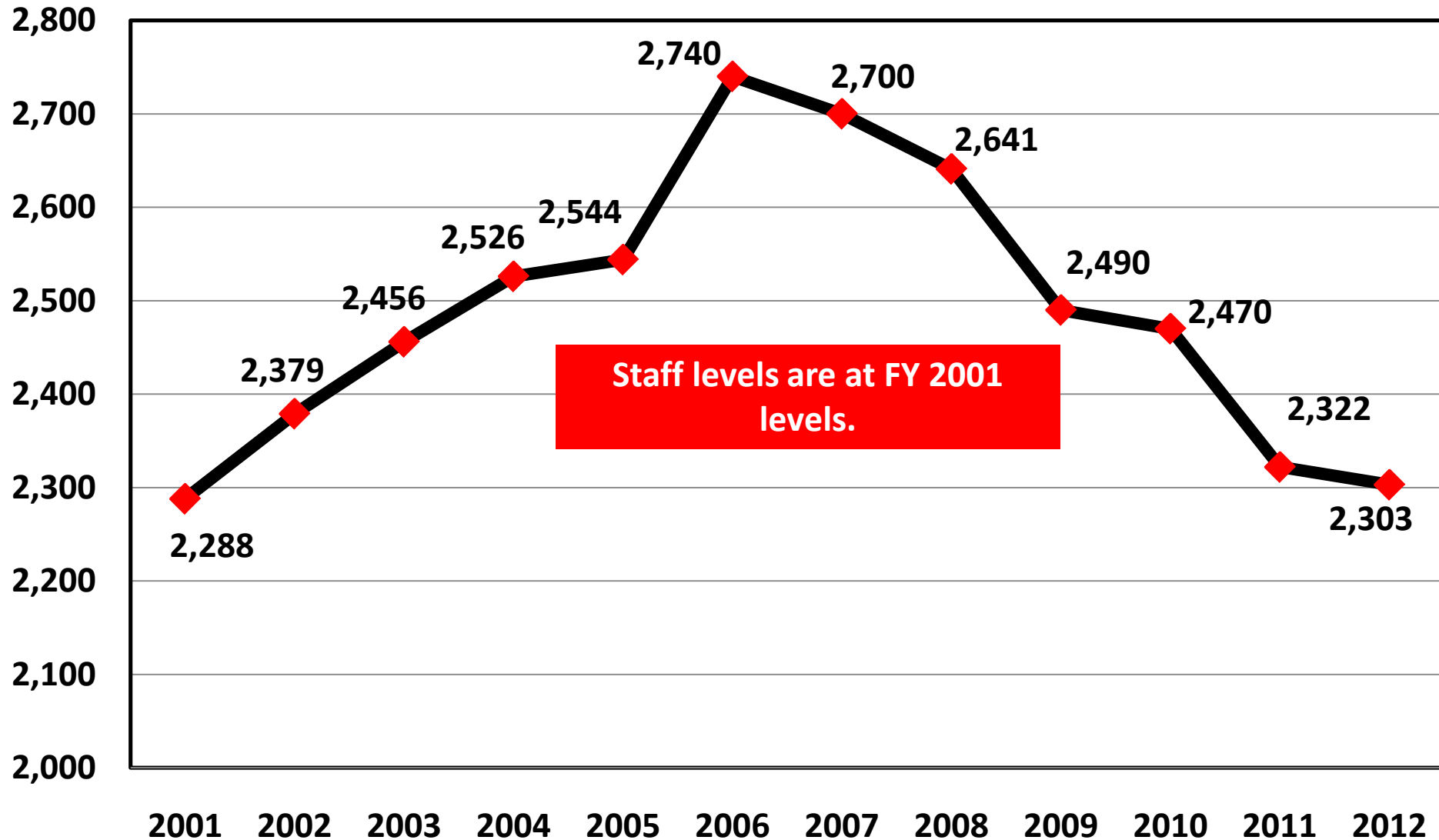
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# Brevard County Staffing Level – Board Departments



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# Health Insurance Cost Reductions

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- ❑ **Implemented incremental retiree premium increase @ 1.5x medical trend**
- ❑ **Initiated working spouse program premium surcharge**
- ❑ **Eliminated stop loss insurance with an estimated savings of \$400,000**
- ❑ **Partnered with local agencies and School Board**
- ❑ **Implemented pharmacy and HRA/PPO changes resulting in \$9.7 million in cost reduction**
- ❑ **Established health and wellness initiatives**
- ❑ **Adopted plan design/co-pay increases**



# Health Insurance Cost Reductions

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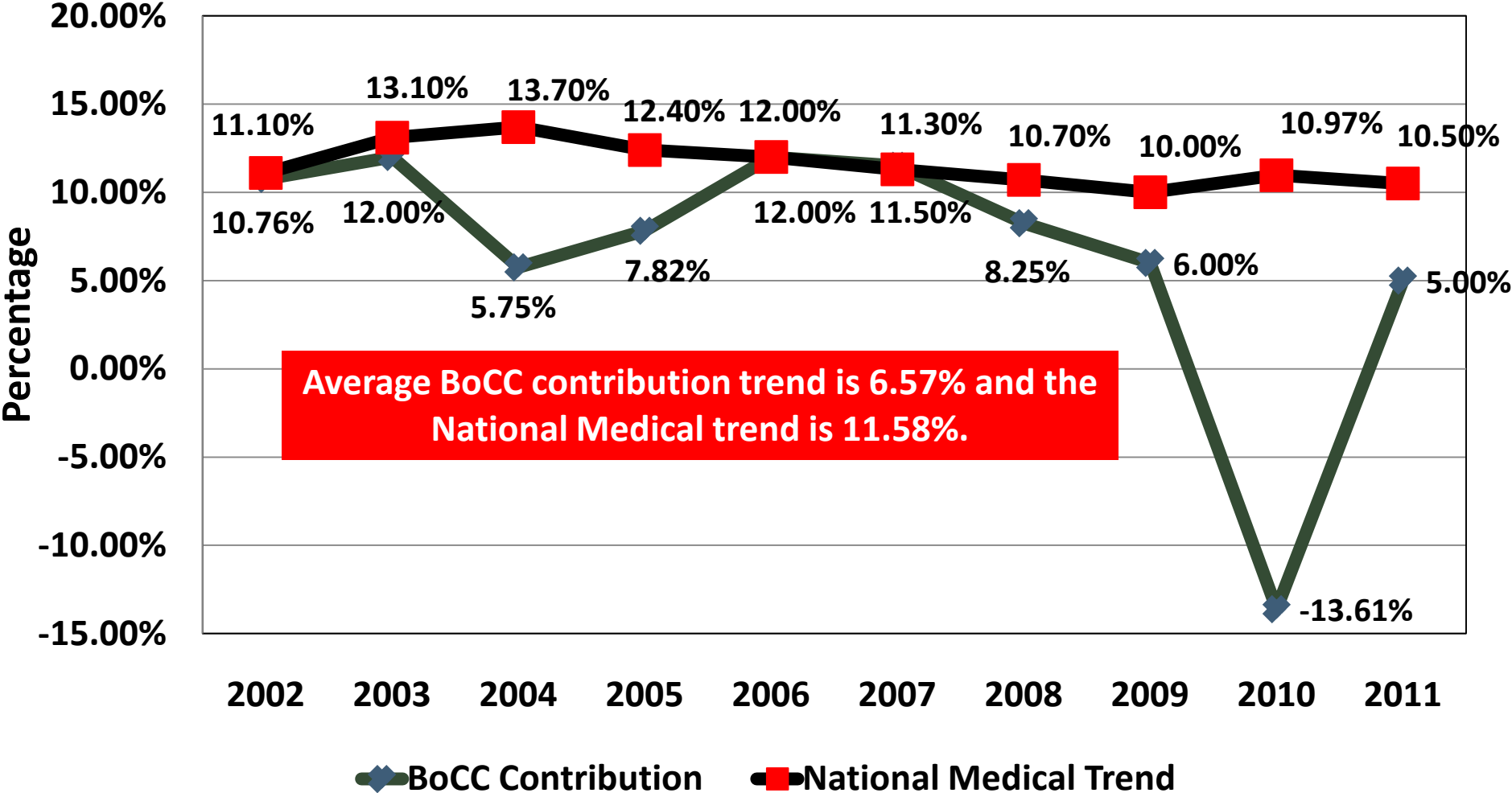
- **Plan cost allocation**
  - ▣ **Reduced the employer plan costs by approximately 24% or \$12 million**
  - ▣ **Increased member costs by 91% or \$11 million**
    - **Member out of pocket expense increased by 162% or \$9.1 million**
    - **Member premium increased by 26% or \$1.6 million**

Category	2009	2011	% change
Employer	\$48.4 million	\$36.6 million	<b>(24%)</b>
Member	\$11.7 million	\$22.4 million	<b>91%</b>



# Health Insurance Cost Reductions

### BoCC Funding Increases versus Medical Trend



# Actions Taken To Address Budget Shortfalls



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- **Operating**
  - ▣ **Reduced operating hours**
  - ▣ **No personal computer (PC) replacement program**
  - ▣ **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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Summary

- **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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Summary

- **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**



# Major County Investments Over Time

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Summary

- **Public Safety**
  - ▣ **Fire Rescue – Increase in staffing by 53% or 150 positions as a result of countywide EMS and purchase of associated equipment**
  - ▣ **Sheriff’s Office – Growth in FTEs by 42% or 339 related to jail expansion and population growth**
- **Infrastructure**
  - ▣ **Public Works – LOGT and COGT Bonds to fund road and sidewalk construction projects**
  - ▣ **Utilities/Solid Waste – Critical Infrastructure repair and replacement to Wastewater Treatment facilities and the Landfill**
  - ▣ **Natural Resources – Expenditures due to emergency beach and dune restoration projects**
  - ▣ **Facilities – Funding to existing facility needs and construction projects, and detention center expansion**



# Major County Investments Over Time

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Summary

- **Economic Development**
  - ▣ **Tourism Development Office – Funding of beach renourishment projects**
- **Recreation**
  - ▣ **EEL Referendum – Voter approved referendums to maintain and purchase environmentally sensitive lands**
  - ▣ **Parks Referendum – Voter approved referendum bonds for construction of parks**
- **Transportation**
  - ▣ **Transit Services – Expenditures associated with bus purchases, and repairs and maintenance**
- **Housing**
  - ▣ **Housing – Grant funding to support housing initiatives**



## Budget Development



# Budget Development

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Summary

- **FY 2012 Proposed Budget goals:**
  - **Focus on Board's priorities**
    - **Preserve existing minimum service levels**
    - **Public infrastructure**
    - **Public safety and health**
    - **Economic development and job creation**
  
- **Aligning with the Vision of the County**
  - **Providing for the health, safety, education and social needs of our community**
  - **Protecting the environment and conserving our valuable natural resources**
  - **Building a diverse, strong economic base with the needed infrastructure to support a quality lifestyle**



# Budget Development

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Summary

- **Aligning with the Vision of the County (cont.)**
  - ▣ **Creating cooperative partnerships between government, business, community organizations and our residents**
  - ▣ **Maximizing performance and communications to provide excellent service to our customers**
  
- **County Manager's Priorities**
  - ▣ **Meeting Board and Vision priorities**
  - ▣ **Focusing on the customer**
  - ▣ **Maintaining fiscal integrity**
  - ▣ **Implementing innovations/process improvements**
  - ▣ **Investing in technology to drive efficiencies**
  - ▣ **Investing in employees**
  - ▣ **Establishing and maintaining partnerships**



# Demand for Services

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Summary

- **At a time when revenues are falling, the demand for public services and facilities is increasing**
- **Some County programs have seen significant increase in use since 2007:**
  - ▣ **Space Coast Transit: 57% increase in ridership**
  - ▣ **Library Services: 13% increase in circulation of books and media**
  - ▣ **Fire Rescue: 11% increase in Fire/Rescue calls**
  - ▣ **Housing: 187% increase in energy assistance request**
  - ▣ **Departments are meeting demands with fewer employees**



# Budget Development

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Summary

- 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

# Impact to General Government



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- Impacts that have affected the budget development in General Government

Area	Increased Costs	Decline in Revenues
Increase in Election Costs	\$1.6 million	
Cost of Absorbing Furloughs (General Government)	\$1.0 million	
Increase in IT costs	\$700K	
Increase in Court IT	\$500K	
Increase in Fuel Cost	\$500K	
Decrease in Major Revenue Sources		<b>\$4.0 million</b>
Decrease in General Government Balance Forward		<b>\$2.0 million</b>
<b>TOTAL</b>	<b>\$4.3 million</b>	<b>\$6.0 million</b>

# How the FY 2012 General Government Budget was Balanced



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- **Adjusted state related revenue to state projections (State Shared and Local Half-Cent Sales Tax)**
- **Use of Roll-back proceeds**
- **No increases in employer paid rates for health insurance**
- **Reduction in employer paid FRS costs**
  - **Approximately \$7.7 million from General Government**
    - **\$4.0 million from Board Departments**
    - **\$3.7 million from the Sheriff's Office**
- **Reduced operating, capital outlay and capital improvement expenditures**
- **Reduced personnel**
- **Adjusted reserves**



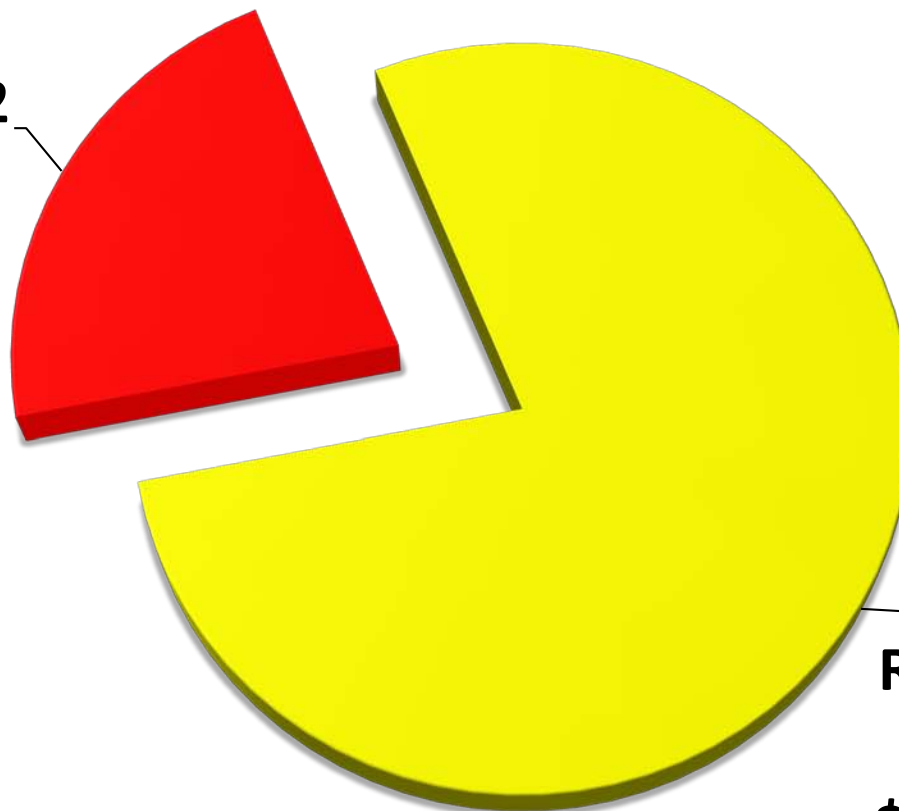
## FY 2012 Proposed Budget

# Proposed FY 2012 Revenue (\$925.1 Million)



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**General  
Revenue  
\$201,478,972  
22%**

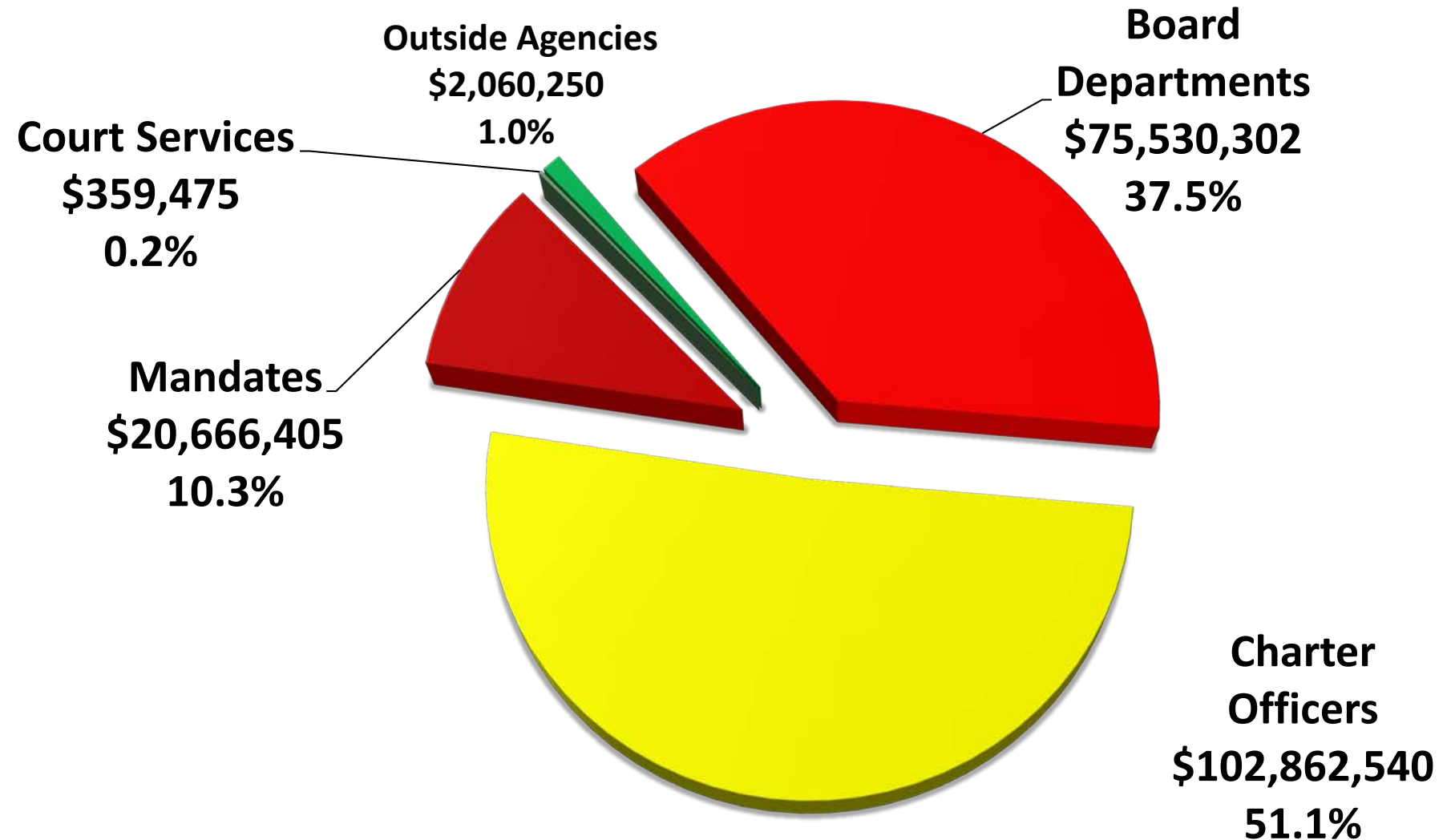


**Revenues  
Restricted by  
Source  
\$723,647,935  
78%**

# Distribution of General Revenue (\$201.5 Million)



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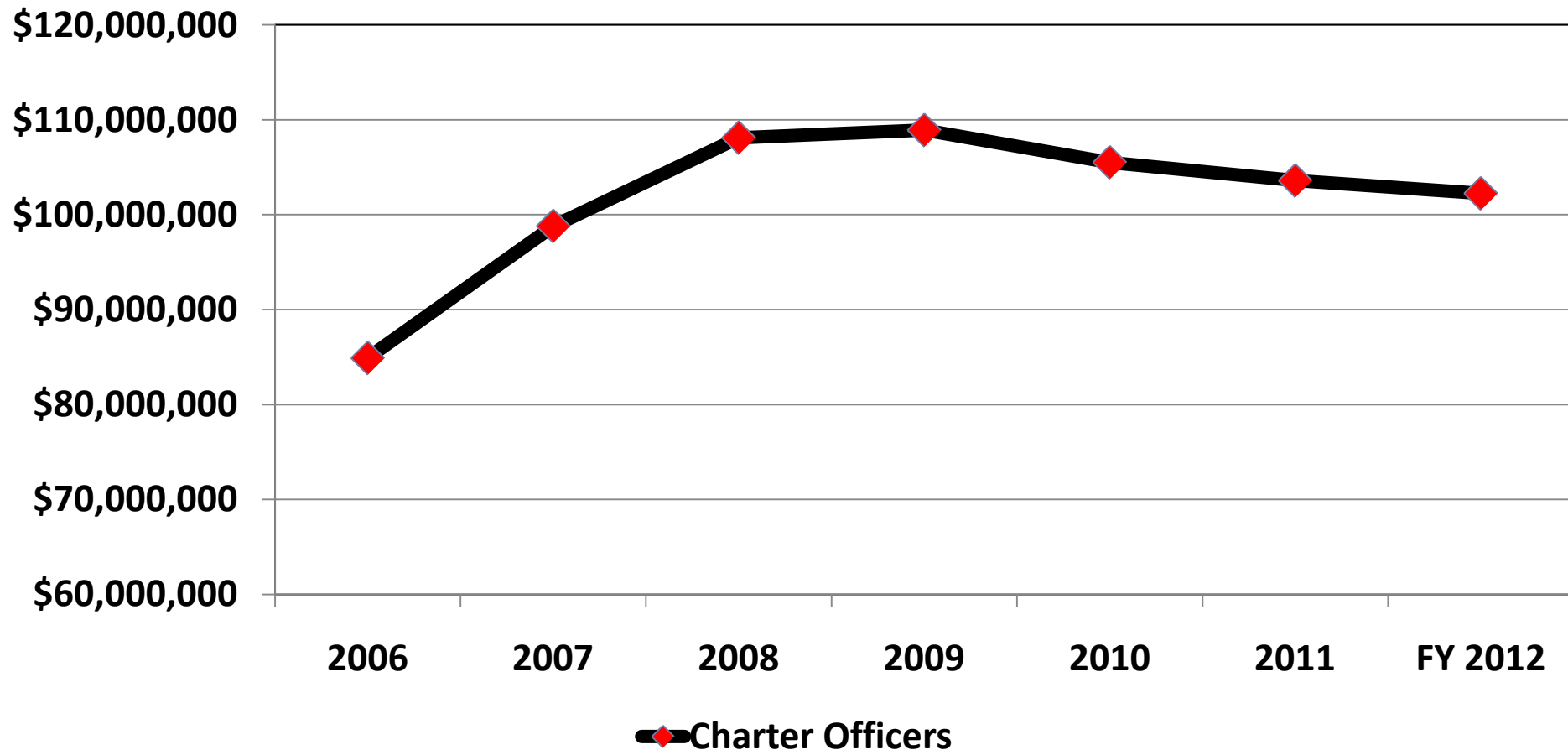


# General Fund Transfer FY 2006 To FY 2012



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## Charter Officers

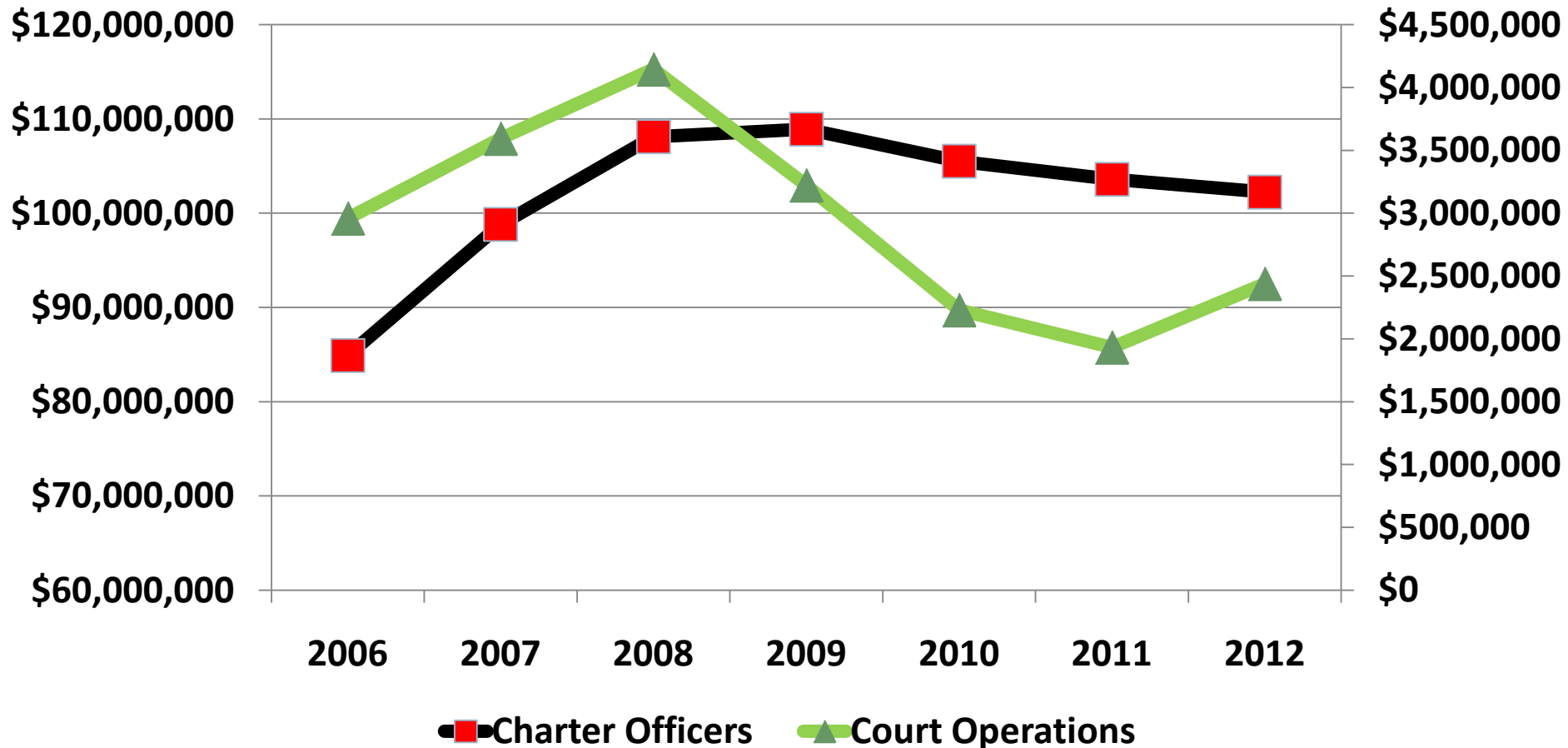


# General Fund Transfer FY 2006 To FY 2012



**Charter Officers**

**Court Operations**



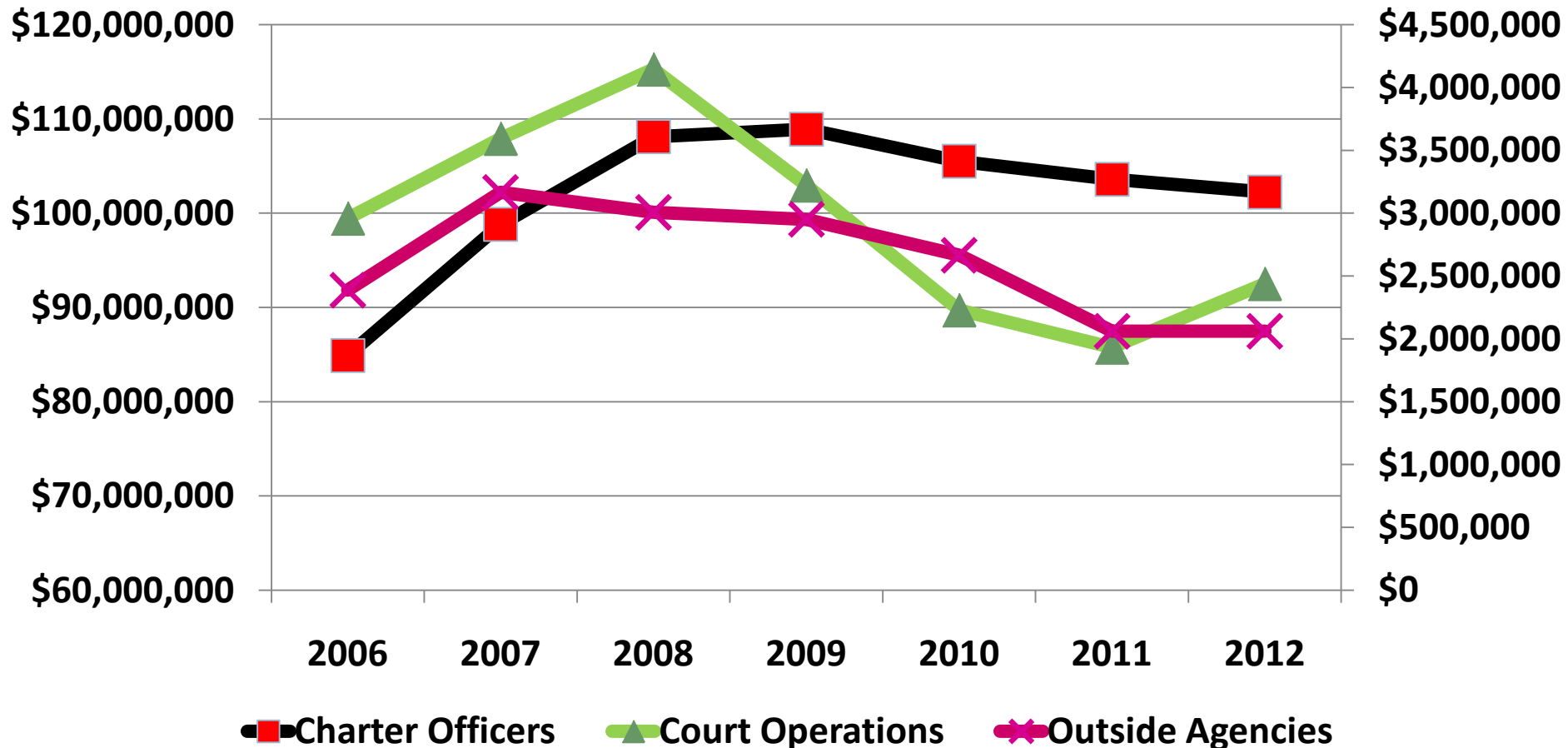
# General Fund Transfer FY 2006 To FY 2012



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**Charter Officers**

**Court  
Operations/Outside  
Agencies**



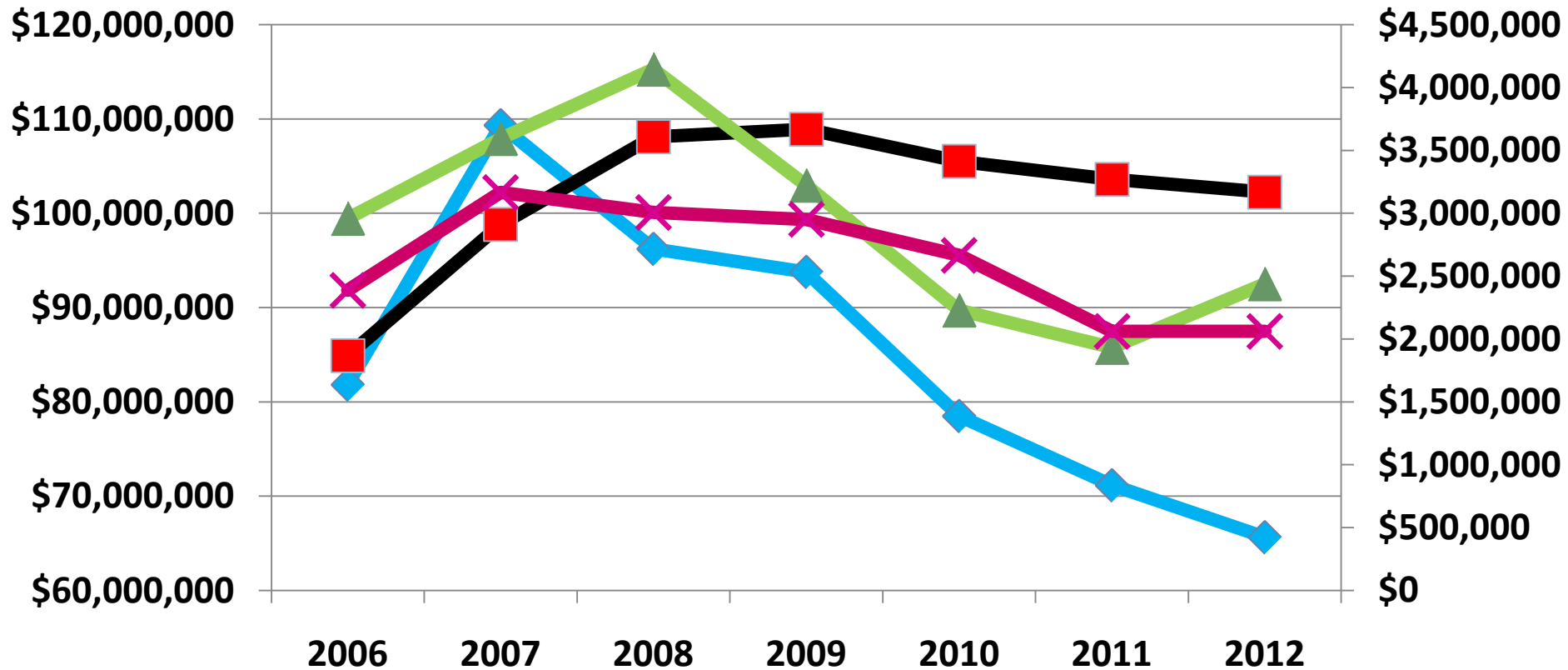
# General Fund Transfer FY 2006 To FY 2012



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**Board Departments/Charter Officers**

**Court Operations/Outside Agencies**



◆ Board Departments   ■ Charter Officers   ▲ Court Operations   ✕ Outside Agencies

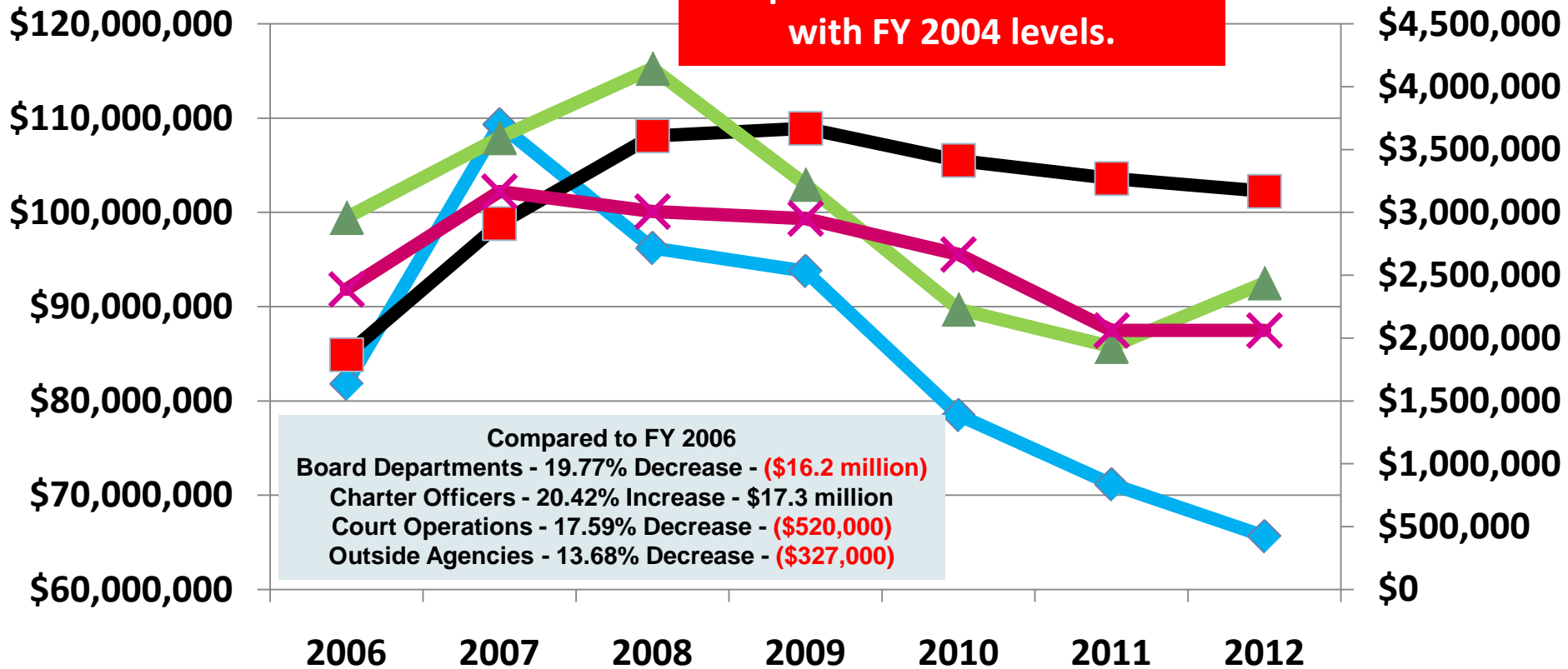
# General Fund Transfer FY 2006 To FY 2012



**Board  
Departments/Charter  
Officers**

**Proposed FY 2012 transfer  
amount for Board  
Departments are consistent  
with FY 2004 levels.**

**Court  
Operations/Outside  
Agencies**

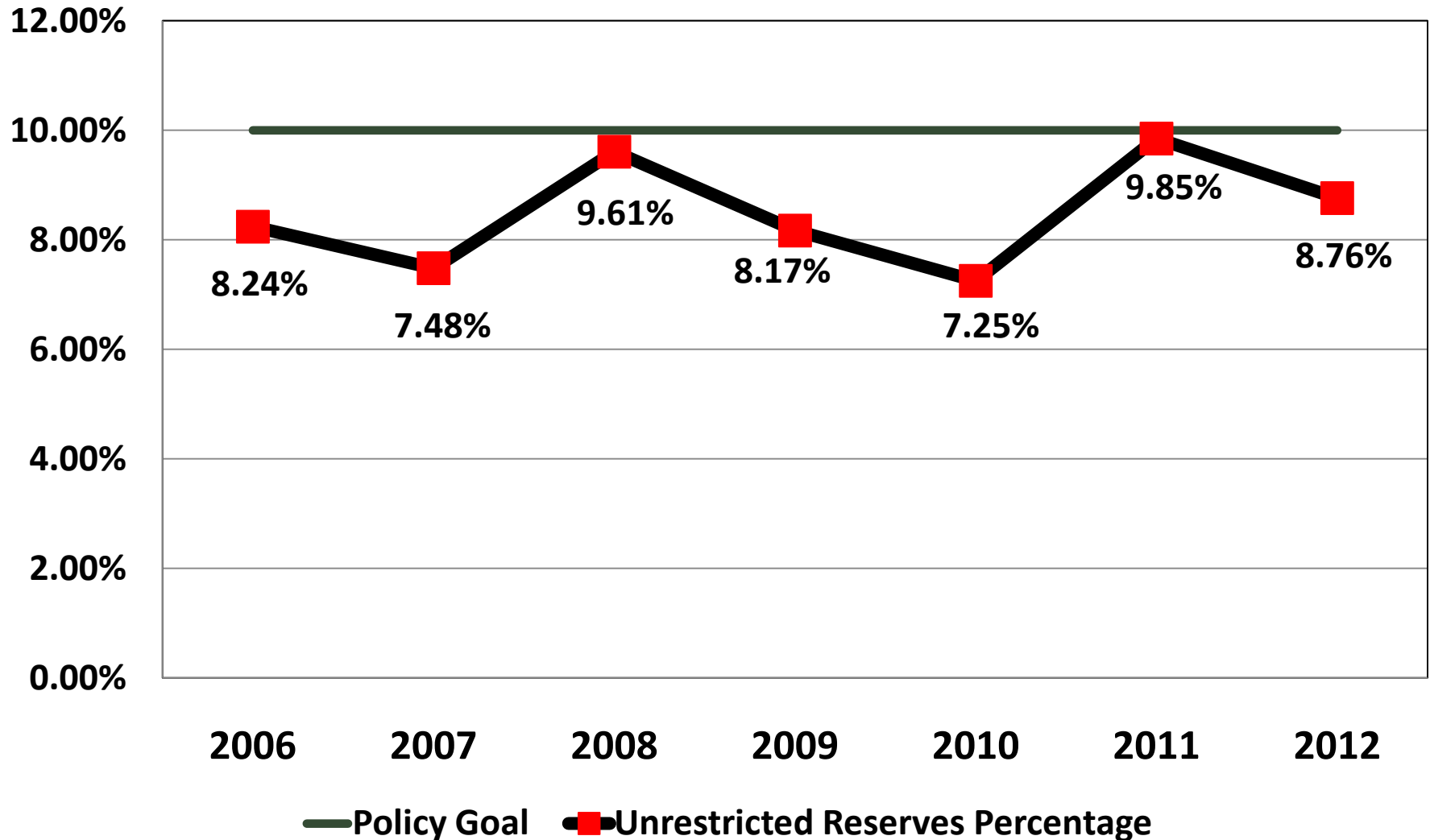


◆ Board Departments   ■ Charter Officers   ▲ Court Operations   ✕ Outside Agencies

# General Government Unrestricted Reserves (as a percentage of Operating Revenues)



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# Impact to Employees

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Category	October 2007	July 2011	% change
Avg. Full-Time Salary	\$40,604	\$40,556	(0.12%)
<b>Additional Cost Shifted to Employees</b>			
Avg. Premium Contribution	(750)	(1,098)	46%
Avg. Out of Pocket Expenses	(1,022)	(3,427)	235%
Furlough Impact (2.5%)	0	(1,014)	NA
FRS Contribution (3.0%)	0	(1,217)	NA
<b>Total Additional Cost Shifted to Employees</b>	<b>(1,772)</b>	<b>(6,756)</b>	<b>281%</b>
Net Average Salary	\$38,832	\$33,800	(13%)



# Employee Investment

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- ❑ **Proposing one-time payment for all funded Departments and Agencies**
- ❑ **Future FRS rates are uncertain**
- ❑ **Payment will not be included as part of base salary amounts**
- ❑ **Payment will not be factored as part of Florida Retirement System (FRS) calculations**
- ❑ **Small investment in employees**



## Potential Service Level Impacts without Roll-Back



# Service Level Impacts

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Summary

**Brevard County Government has reduced to the point where we are at a minimal level of service.**

**Without roll-back revenues, significant service level and programs reductions will be necessary from Board and Charter Officers.**

# Operating Millage Rates Comparison



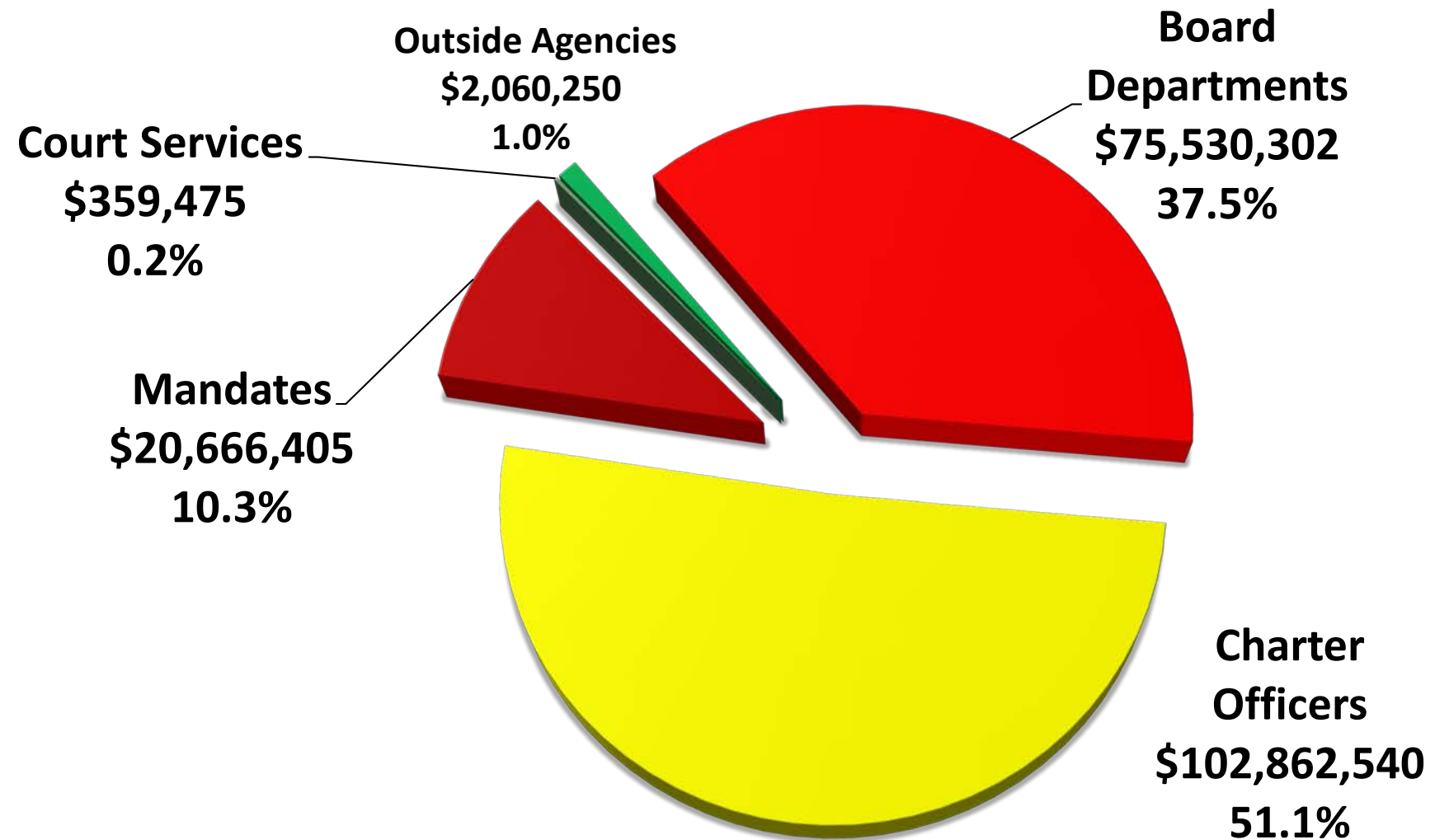
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Area	Property Taxes @ Roll- Back Millage Rates	Property Taxes @ FY 2011 Millage Rates	Difference
Countywide General Fund	\$124,885,215	\$106,538,888	(\$18,346,327)
Library District	15,067,412	12,837,366	(\$2,230,046)
Mosquito Control District	5,417,535	4,614,097	(\$803,438)
Fire Control MSTU	9,745,650	8,412,287	(\$1,333,363)
Law Enforcement MSTU	15,240,691	12,977,156	(\$2,263,535)
Recreation Districts	5,001,552	4,436,226	(\$565,326)
Roads and Bridges MSTU	4,124,689	3,553,245	(\$571,444)
EELs Operating	1,062,854	904,182	(\$158,672)
<b>TOTAL</b>	<b>\$180,545,598</b>	<b>\$154,273,447</b>	<b>(\$26,272,151)</b>

# Distribution of General Revenue (\$201.5 Million)



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# Allocation of General Revenues Charter Officers



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• General Revenues	\$201.5 million	
• Sheriff's Office	( \$42.3 )	21.0%
• Jail	( \$40.1 )	20.0%
• Prop Appraiser	( \$7.3 )	3.6%
• Tax Collector	( \$7.0 )	3.4%
• Elections	( \$4.2 )	2.1%
• Clerk of the Board	( \$2.0 )	1.0%
Charter Officers	<u>( \$102.9 )</u>	
General Revenues Balance	\$98.6	

# Allocation of General Revenues Mandates



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• General Revenues	<b>\$98.6 million</b>	
• Courts - Article V	<b>( \$2.2)</b>	<b>1.1%</b>
• Medicaid	<b>( \$5.2)</b>	<b>2.5%</b>
• Emer. Mgmt.	<b>( \$0.5)</b>	<b>0.2%</b>
• Pre-Trial Juveniles	<b>( \$2.6)</b>	<b>1.3%</b>
• Baker Act	<b>( \$1.7)</b>	<b>0.8%</b>
• Medical Examiner	<b>( \$1.4)</b>	<b>0.7%</b>
• Child Protection, Legal Aid, Hlth Care, Ind. Burials	<b>( \$0.4)</b>	<b>0.2%</b>
• Gen. Gov. Debt	<b>( \$4.8)</b>	<b>2.4%</b>
• Gen. Gov. Mandates	<b>( \$1.9)</b>	<b>0.9%</b>
<b>Mandates</b>	<b><u>(\$20.7)</u></b>	
<b>General Revenues Balance</b>	<b>\$77.9 million</b>	

# Allocation of General Revenues

## Public Safety



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• General Revenues	\$77.9 million	
• Fire - EMS	( \$7.6)	3.8%
• Fire - Ocean Rescue	( \$1.3)	0.5%
• Fire - First Responder	( \$0.9)	0.4%
<b>Public Safety</b>	<b><u>( \$9.8)</u></b>	
<b>General Revenues Balance</b>	<b>\$68.1 million</b>	

# Allocation of General Revenues Infrastructure



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• General Revenues	\$68.1 million	
• Facilities	( \$8.0)	3.9%
• Public Works	( \$5.9)	2.9%
Infrastructure	<u>(\$13.9)</u>	
General Revenues Balance	\$54.2 million	

# Allocation of General Revenues Other Services



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• General Revenues	\$54.2 million	
• Other Services	<b>(\$54.2)</b>	<b>27.3%</b>
General Revenues Balance	\$ 0.0	

**Difference between roll-back and current millage  
rate is **(\$18,346,327)****



# Other Services

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- Reserves**
- Board of County Commissioners**
- County Manager's Office**
- County Attorney's Office**
- Transit Services**
- Central Services**
- Budget Office**
- Brevard Cultural Alliance**
- UF/Agriculture & Extension Services**
- General Operations (Internal/External Auditor, Advertising, etc.)**
- Housing and Human Services**



# Other Services

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- Natural Resources Management**
- Planning and Development**
- The Government Channel (SCGTV)**
- Payments to Redevelopment Agencies**
- Human Resources**
- Information Technology**
- Economic Development Commission**
- Community Based Organizations**

# Countywide – Current Millage Impacts – **(\$18,346,327)**



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- **Impacts to Countywide operations**
  - **Cuts will be needed from the Courts and all Charter Officers**
  - **Cuts will impact services associated with public safety and health**
  - **Maintenance of roadways will be impacted**
  - **Transit Services, Housing and Emergency Management will be unable to leverage dollars**
  - **Job creation and economic development will be impacted**
  - **Outside agencies such as Brevard Culture Alliance, Economic Development Commission and Community Based Organizations will be affected**
  - **Facility closures will need to be reviewed**
  - **Continue deferring facility maintenance and improvements**

# Library Service – Current Millage Impacts – **(\$2,230,046)**



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- **\$6 million reduction in revenues and expenditures since Fiscal Year 06/07**
  - ▣ **Reduction of 101 Positions**
  - ▣ **Conversion of positions from Full-Time to Part-Time**
  - ▣ **Reduction of 20% in operating hours**
    - 212.5 hour per week across all 17 libraries
    - 11,050 annual hours across all 17 libraries
  - ▣ **Volunteer hours have increased by 34,183 or 62.16%**
  - ▣ **Volunteer hours equal 42.87 full-time positions**

# Library Service – Current Millage Impacts – **(\$2,230,046)**



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- **Impacts to Library Services operations**
  - ▣ **Reduction of Operating Hours across all 17 Libraries**
    - 222 hours per week
    - 11,544 hours per year
    - Elimination of 80 positions
  - ▣ **Closure of 3 large libraries**
  - ▣ **Closure of 7 small libraries**

# Mosquito Control – Current Millage Impacts – **(\$803,438)**



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Summary

- **Impacts to Mosquito Control operations**
  - **Reduction in spraying schedule resulting increased mosquito population and the threat of mosquito borne diseases**
    - **Eliminate 11 seasonal field positions**
    - **Eliminate 2.5 full-time positions including a pilot**
    - **Eliminate scheduled fleet replacement including 4 spray trucks (w/spray systems)**
    - **Reduced chemical purchases (larviciding/adulticiding)**
  - **Cancel culvert replacement at Ulumay decreasing ability to fight mosquitoes without chemicals**

# Fire Control MSTU – Current Millage Impacts – **(\$1,333,363)**



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## □ Impacts to Fire operations

- ▣ Operating revenues have decreased \$8.74 million since fiscal year 2006/2007
- ▣ Reserves are exhausted at the end of fiscal year 2011/2012
- ▣ The closure of a fire station would be necessary
- ▣ Wildland overtime would be eliminated

# Law Enforcement MSTU – Current Millage Impacts – **(\$2,263,535)**



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## □ Impacts to Law Enforcement operations

- According to Sheriff's Office, there will be a need to reduce 36 Deputy Sheriffs to accommodate reduction
- Impact to overall law enforcement efforts

# Recreation Districts – Current Millage Impacts – **(\$565,326)**



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- **Prior Year Impacts to Recreation Districts operations**
  - ▣ **Parks staffing has been reduced by 203 positions since Fiscal Year 2006/2007**
  - ▣ **The staff reduction represents a 33% reduction in workforce**
  - ▣ **The General Fund Transfer to the Parks and Recreation Department has been reduced by over \$11.6 million since Fiscal Year 2006/2007**
  - ▣ **Volunteer Hours have increased by 130,820 hours since Fiscal Year 2006/2007**
  - ▣ **Volunteer hours equal 346.49 Full Time Equivalent positions**

# Recreation Districts – Current Millage Impacts – **(\$565,326)**



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- **Prior Year Impacts to Recreation Districts operations**
  - ▣ **Community Center and recreational amenities hours have been drastically reduced**
  - ▣ **Recreation partners are contributing significantly more funding towards the operational and capital expenses of various parks**
  - ▣ **Non-fee supported programs will have to be eliminated or a collection of fees will be necessary to participate**

# Recreation Districts – Current Millage Impacts – **(\$565,326)**



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## □ Impacts to Recreation Districts operations

- Non-fee supported programs will have to be eliminated or a collection of fees will be necessary to participate
- Reduce the ability of staff to maintain athletic turf at the frequency required such as mowing, fertilizing, verticutting, aerifying, disease and pest control
- Reduce the ability of staff to perform preventative maintenance on a timely basis, which will cause a faster deterioration rate of facilities and equipment creating more costly repairs
- Reduction in Community Center hours
- Further reduction in the ability to support community special events

# Road and Bridge MSTUs – Current Millage Impacts – **(\$571,444)**



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Summary

- **Impacts to Road and Bridge operations**
  - ▣ **Since 06/07 resurfacing funds have decreased from \$5.4M to \$3.5M (35%)**
  - ▣ **Elimination of Countywide Ditch Cleaning Crew, which was instituted after flooding from 1995's Hurricane Erin. Increased potential for severe flooding.**
  - ▣ **Further staff reductions would compound effects of non-sustainable maintenance cycles (i.e., resurfacing from every 59 years to 105 years, aging drainage pipe infrastructure)**

# EELs Operating – Current Millage Impacts – **(\$158,672)**



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Summary

- **Impacts to EELs operations**
  - ▣ **Closing of nature centers**
  - ▣ **Facilities would be available by appointment only and would have to be self-guided**



## Future Concerns



# Future Concerns

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Summary

- **Years of budget cuts, coupled with increasing population and service demands, have created unfunded needs within the community**
- **The following are some future concerns that will require further discussion:**
  - ▣ **Economic Incentives**
  - ▣ **800Mhz Funding**
  - ▣ **Fire Assessment**
  - ▣ **Stormwater Assessment**
  - ▣ **Facility Maintenance Requirements**
  - ▣ **Transportation Infrastructure**
  - ▣ **Animal Services' Facilities**
  - ▣ **Employee Investments**



## Summary



# Summary

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**Summary**

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

- 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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Summary

- **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 20<sup>th</sup>**
  - ▣ **Presentations**
    - **Charter Officers (Tax Collector, Sheriff's Office, Supervisor of Elections and Clerk to the Board)**
    - **Health Insurance**
- **July 21<sup>st</sup> - Evening Budget Workshop**
  - ▣ **Budget Overview**
- **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**

# FY 2011-2012 Proposed Budget Overview

**Brevard County, Florida  
July 19, 2011**

**Howard N. Tipton,  
County Manager**

