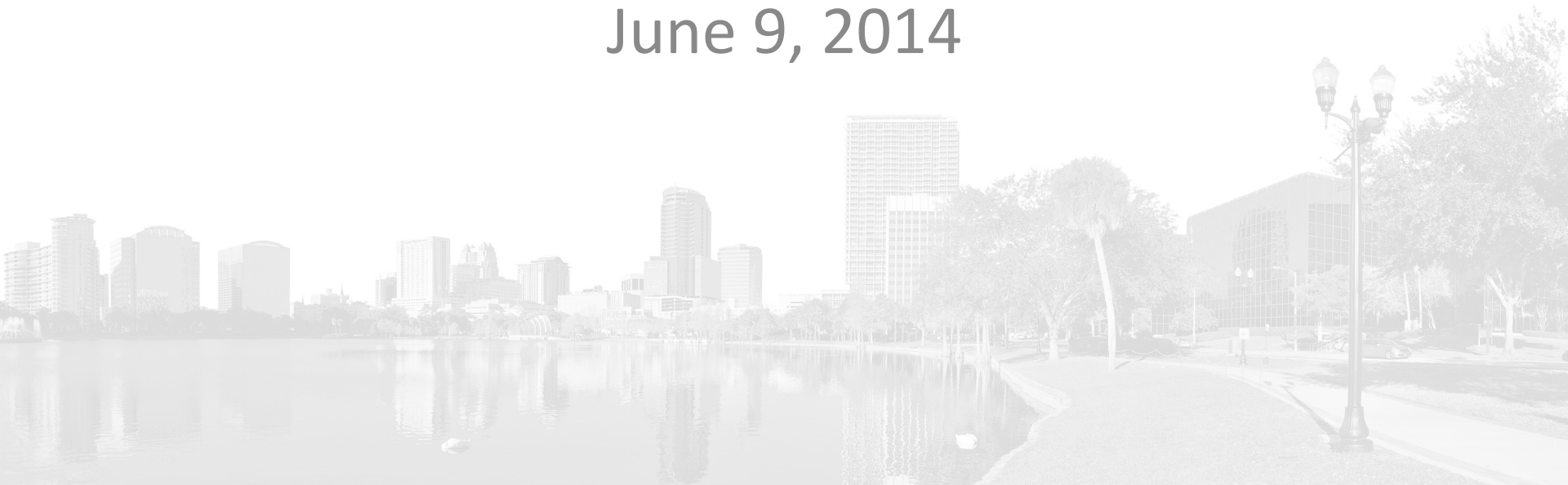




# 2014-2015 Budget Workshop

June 9, 2014



# Budget Workshop Agenda

- Introduction
- Departmental Reviews
- What's Next



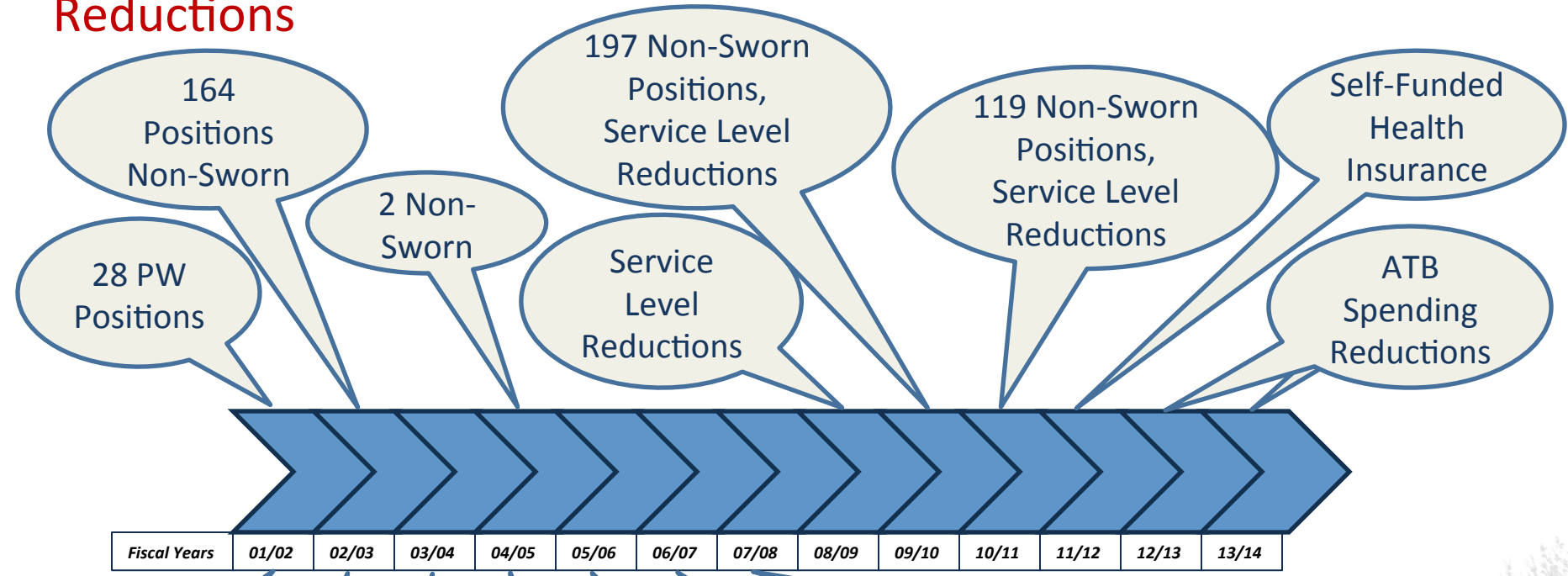


# Introduction



# Our GF Budgeting History

## Reductions



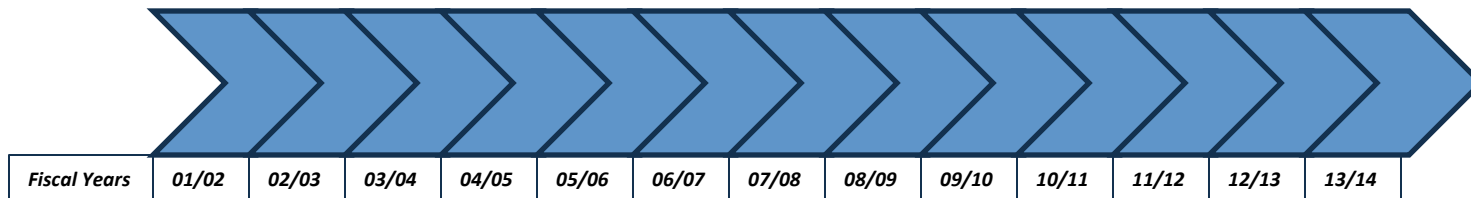
## Additions

# Our GF Budgeting History Summary

## Reductions

Non-Sworn Position Cuts – 508  
Service Level Cuts & Efficiencies  
Across the Board Cuts

*Cuts came from Non-Sworn when Needed*



Police Additions – 79  
Fire Fighter Additions – 113  
Non-Sworn Additions – 18

*After 2009, Sworn strength maintained through cuts to  
Non-Sworn, Transport Fees and Awarded Grant Revenues*

Additions

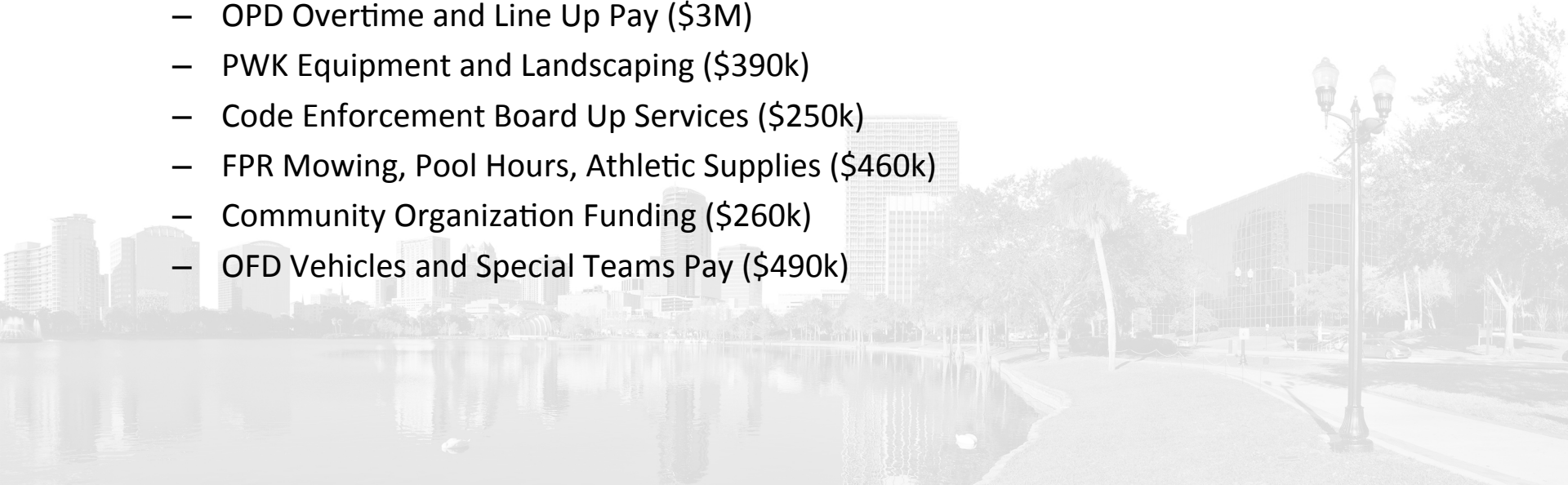
# Our GF Budget History Since 2009 – Cuts in Words

- **FY2009**

- Holiday Bonuses (\$300k)
- PWK and FRP Landscaping (\$1M)
- Business Incentives (\$200k)

- **FY2010**

- 197 Civilian Position Deletions
- TM Contract Reductions (\$.5M)
- OPD Overtime and Line Up Pay (\$3M)
- PWK Equipment and Landscaping (\$390k)
- Code Enforcement Board Up Services (\$250k)
- FPR Mowing, Pool Hours, Athletic Supplies (\$460k)
- Community Organization Funding (\$260k)
- OFD Vehicles and Special Teams Pay (\$490k)



# Our GF Budget History Since 2009 – Cuts in Words

- **FY2011**
  - 119 Civilian Position Deletions
  - Fleet Replacement (\$2.8M)
  - CIP Contribution (\$4.5M)
  - OPD Attrition (\$1.8M)
- **FY2012**
  - Risk Premium (\$3M)
  - Self Insured Health Funding (\$4.5M)
- **FY2013**
  - Additional Attrition (\$1.2M)
- **FY2014**
  - Additional Attrition (\$15M)



# Our Budgeting History

## Cuts in Numbers

	SAVINGS FOR EACH BUDGET PREPARATION YEAR							
	Pre 2009	2009	2010	2011	2012	2013	2014	2015
Pre 2009 Cuts	\$62,000,000	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$13,000,000
FY2009 Cuts		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FY2010 Cuts			15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
FY2011 Cuts				15,000,000	15,000,000	15,000,000	15,000,000	10,000,000
FY2012 Cuts					8,000,000	8,000,000	8,000,000	3,000,000
FY2013 Cuts						1,000,000	0	0
FY 2014 Cuts							15,000,000	0
FY2015 Cuts								15,000,000
Total For Year	\$62,000,000	\$13,000,000	\$29,000,000	\$45,000,000	\$52,000,000	\$53,000,000	\$67,000,000	\$58,000,000
Cumulative Since 2009		2,000,000	19,000,000	51,000,000	91,000,000	132,000,000	187,000,000	232,000,000
Cumulative Since 2003	\$62,000,000	\$75,000,000	\$104,000,000	\$149,000,000	\$201,000,000	\$254,000,000	\$321,000,000	\$379,000,000



# What does this mean to taxpayers?

- The cumulative savings for all the cuts that have been made to the General Fund equal \$379 million; almost a full year's General Fund Budget
- Savings 2001-2014 for a homestead with taxable value of \$150,000 would total \$3,158\*
- For FY 2015 = Avoidance of an additional Ad Valorem Tax Rate of \$3.22 per \$1000 of taxable valuation over and above that needed to fill the current gap which would be equivalent to \$483 for a homestead with taxable value of \$150,000.\*

*\*Based on 2014 Best Estimate Tax Roll*

# Balancing the Budget

Description	Amount
Rev/Exp Difference before initial budget balancing	\$43-53,000,000
4.5% Across the Board Expense Cut – Departments to manage	(15,000,000)
Move GF CIP Transfer to CIP Fund Balance/Gas Tax	(4,000,000)
Forfeiture Fund to fund school resource officers	(2,500,000)
Fee Adjustments	(500,000)
Remaining Needed to Balance through Revenue Enhancement or Program/Service Reductions	<u>\$20-30,000,000</u>

***Without previous budget cuts made from 2001-2014 that remain in effect today, this difference would be approximately \$43 million higher, or a gap for 2014-15 of \$63-73 million!***