



General Government Budget Presentation July 21, 2008



City Commission Accepted Decrements

		FY09	FY10
ASD	Eliminate ICMA performance measure member fee	\$5,000	\$5,000
ASD	Reduce funding for interns	\$11,869	\$11,869
ASD	Reduce funding for retreat facilitators	\$5,000	\$5,000
ASD	Delete funding for retreat facilitators (additional)	\$5,000	\$5,000
Budget & Finance	Delete part-time Mail Clerk, Exec Assist & Interns	\$31,136	\$30,682
Budget & Finance	Delete Training & Development Specialist	\$54,858	\$56,007
City Attorney	Reduce Enforcement Bd/Nuisance Abatement Bd	\$4,400	\$4,400
City Attorney	Keep Legal Program Assist unfunded	\$49,214	\$0
City Manager	Reduce dues, memberships & publications	\$9,900	\$9,900
Comm & Marketing	Reduce operating expenses: printing & layout svcs	\$12,000	\$12,000
Comm & Marketing	Eliminate Marketing Specialist Sr	\$70,323	\$73,872
Comm & Marketing	Convert City Hall front desk to volunteer	\$39,036	\$25,804
Fire-Rescue	Delay in opening Fire Station 8	\$214,659	\$0
Fire-Rescue	Delete PIO	\$24,601	\$24,601
General Services	Keep Energy Mgmt Specialist unfunded	\$42,015	\$0
General Services	Position reclassification: MWIII & Facilities Director	\$5,814	\$6,276
General Services	Reduce operating expenses	\$24,695	\$24,695



City Commission Accepted Decrements

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Human Resources	Reduce outside legal counsel	\$29,400	\$29,400
Human Resources	Reduce professional dev & training initiatives	\$39,500	\$0
IT	Keep E Gov supp. pos. unfunded & reduce op. exp.	\$103,775	\$103,775
Neighborhood Imp.	Reduce neighborhood improvement grants	\$15,000	\$15,000
Non Department	Eliminate FY09 reserve policy appropriation	\$250,000	\$0
Non Department	Reduce trans. to Capital Projects Fund ADA projects	\$25,000	\$0
Non Department	Lump sum only: Mgrs, Charters & City Commission	\$211,323	\$262,504
Non Department	Institute 4 day work week	\$90,000	\$90,000
Plan & Dev Services	Prof services for land dev at airport industrial park	\$15,000	\$15,000
Plan & Dev Services	Allocate 25% of Director position to Bldg Inspections	\$38,489	\$40,170
Planning	Reduction in increment for Land Development Code	\$50,000	\$0
Planning	Eliminate design consultants for neighborhood mtgs	\$19,300	\$19,300
Planning	Delete part-time Planning Assistant	\$22,644	\$23,385
Planning	Eliminate Florida Comm Design Center Funding	\$11,750	\$11,750
Planning	Eliminate funding for hearing officers	\$13,100	\$13,100



City Commission Accepted Decrements

		FY09	FY10
PRCA	Reduce Outside Agency funding by 10%	\$7,500	\$7,500
PRCA	Reduction in hazardous tree removal contract	\$5,000	\$500
PRCA	Reduce materials & supplies	\$25,000	\$25,000
PRCA	Reduce Nature Division gas powered equip main	\$5,000	\$5,000
PRCA	Reduce contractual tree crew	\$30,000	\$30,000
PRCA	Delete Downtown Maintenance Worker I	\$29,454	\$30,468
PRCA	Reduce nature professional services: prj design, event	\$18,000	\$18,000
PRCA	Reduce Nature OT: reduced Farm & Forest hours	\$3,000	\$3,000
PRCA	Reduce operating expenses	\$25,000	\$25,000
Public Works	Reduce contractual & temps for records mgmt system	\$14,771	\$14,771
Public Works	Delete Labor Crew Leader II	\$52,966	\$53,924
Public Works	Delete MEO II & operating expenses	\$50,056	\$50,920
Public Works	Delete Labor Crew leader I	\$48,066	\$49,014
Public Works	Keep Operations Supervisor unfunded	\$12,632	\$0
Public Works	Keep Asst Operations Manager unfunded	\$27,990	\$0
Public Works	Delete Staff Assistant	\$24,053	\$24,776



Deficits After Application of Decrements

- Assuming FY09 millage rate remains at its current 4.2544 level, after applying decrements accepted by City Commission on July 17, General Fund deficits of \$102,891 in FY09 and \$412,824 in FY10 remain
- Recommendation is to address these remaining deficits through the use of General Fund reserves



FY09 Millage Rate Determination

Taxable property value	6,129,573,112
Less new construction	(207,312,837)
Current adjusted taxable value	5,922,260,275
Less dedicated increment value	(432,186,958)
Adjusted taxable value	5,490,073,317
Prior year ad valorem proceeds	23,966,576
Less TIF payments	(1,664,745)
Adjusted prior year ad valorem proceeds	22,301,831
Divided by adjusted taxable value	5,490,073,317
= Current rolled - back rate	4.0622
Times Florida Per Capita Income growth	1.0415
= Majority vote maximum millage rate	4.2308
With 10% increase	1.1000
= Two-thirds vote maximum millage rate	5.0456
Ad valorem revenue @:	
Current rolled-back rate of 4.0622	22,357,277
Majority vote maximum millage rate of 4.2308	23,285,104
Two-thirds vote maximum millage rate of 5.0456	27,769,565
Current millage rate of 4.2544	23,415,036