

# FY 2010 BUDGET

City Council Meeting  
May 20, 2009

# FY 2010 ALL FUNDS

(in millions of dollars)

	Actual	Actual	Original	Proposed	% Increase (Decrease)
Expenditure	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 09-FY 10</u>
Personnel	\$19.5	\$19.9	\$20.5	\$19.8	( 3.5%)
Operating	<u>19.6</u>	<u>18.4</u>	<u>16.9</u>	<u>15.2</u>	(10.0%)
Total*	\$39.1	\$38.3	\$37.4	\$35.0	( 6.4%)

\* Excludes Capital, Debt Service and Transfers between Funds

# FY 2010 GENERAL FUND

(in millions of dollars)

	Actual	Actual	Original	Proposed	% Increase (Decrease)
Expenditure	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 09-FY 10</u>
Personnel	\$11.6	\$12.1	\$12.4	\$12.1	( 3.0%)
Operating	<u>4.5</u>	<u>4.3</u>	<u>4.4</u>	<u>4.0</u>	( 9.8%)
Total*	\$16.1	\$16.4	\$16.8	\$16.1	( 4.7%)

\* Excludes Capital, Debt Service and Transfers between Funds

# FY 2010 GENERAL FUND

Fiscal Year	<u>Population</u>	Operating <u>Expenditures*</u> (in millions)	<u>Per Capita</u>
1999	13,646	\$ 9.5	\$696.17
2010	17,943	\$16.1	\$897.29
Percentage increase in Per Capita			28.9%
Annual Average			2.6%

\* Excludes Capital, Debt Service and Transfers between Funds

# EMPLOYEES/POPULATION RATIO

Fiscal Year	Population	Employees	Ratio Employees per 100 of Population
2010	17,943	274-278*	1.5
2009	17,690	291	1.6
2008	17,444	308	1.8
2007	17,198	313	1.8
2006	16,593	313	1.9
2005	16,255	305	1.9
2004	17,168	290	1.7
2003	16,591	288	1.7
2002	16,120	283	1.8
2001	15,236	283	1.9
2000	14,344	286	2.0
1999	13,646	277	2.0

\* Number of employees dependent on results of outsourcing proposals under consideration

# FY 2010 GENERAL FUND Scenario 3

## 15% Taxable Value Non-Homestead Reduction

Projected Gap	\$	2,109,367
Less: Approved Cuts		1,270,300
Use of undesignated reserves		<u>250,000</u>
Revised Gap	\$	589,067
Additional Reductions 3/19-5/1/09		
Non-health Insurance Premiums		202,551
Additional Revenues		83,277
Additional Savings		82,657
Reduced expenditures in FY09		<u>220,582</u>
Gap	\$	0

# FY 2010 GENERAL FUND Scenario 4 20% Taxable Value Non-Homestead Reduction

Projected Additional Gap \$ 208,000

Measures to eliminate additional gap:

Reduced Expenditures in FY 09 208,000

Gap \$ 0





# ADDITIONAL FIVE CENT GAS TAX FUND FY 2010 PAVING PROGRAM (Cont.)

Proposed Measures to eliminate gap:

Ad Valorem mill levy of .1208	\$ 335,000
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(Based on Scenario 3)

# FY 2010 GENERAL FUND

## Millage Rate

	Millage Rate	Ad Valorem Revenue
FY 2009 Budget	2.5689	\$7,571,583
FY 2010 Proposed	2.5689	\$7,141,583*
FY 2010 Estimated State allowed rolled-back	2.7477	\$7,620,458*
Reduction from allowed estimated rolled-back rate to FY 2010 Proposed	-6.507%	-\$ 478,875 -6.284%

\* Includes annexations and new construction

# FY 2010 GENERAL FUND

## Millage Rate

	Millage Rate	Ad Valorem Revenue
FY 2010 Proposed-Oper.	2.5689	\$7,141,583*
FY 2010 Proposed-Paving	<u>.1208</u>	<u>335,000</u>
	2.6897	\$7,476,583
FY 2010 Estimated State allowed rolled-back	2.7477	\$7,620,458*
Reduction from allowed estimated rolled-back rate to FY 2010 Proposed	-2.1%	-\$ 143,875
		-1.9%

\* Includes annexations and new construction

# FY 2010 GENERAL FUND Maximum Millage Calculation

## Simple Majority Vote – City Council

Rolled back rate adjusted for change in per capita Florida personal income

## Two-Thirds Vote – City Council

Rolled back rate adjusted for over 100% and up to 110% of change in per capita Florida personal income

## Unanimous Vote – City Council

OR

## Majority Approval by Referendum

Rolled back rate adjusted greater than 110% of change in per capita Florida personal income

# FY 2010-2015 Infrastructure Sales Surtax Program

Proforma included in agenda packet