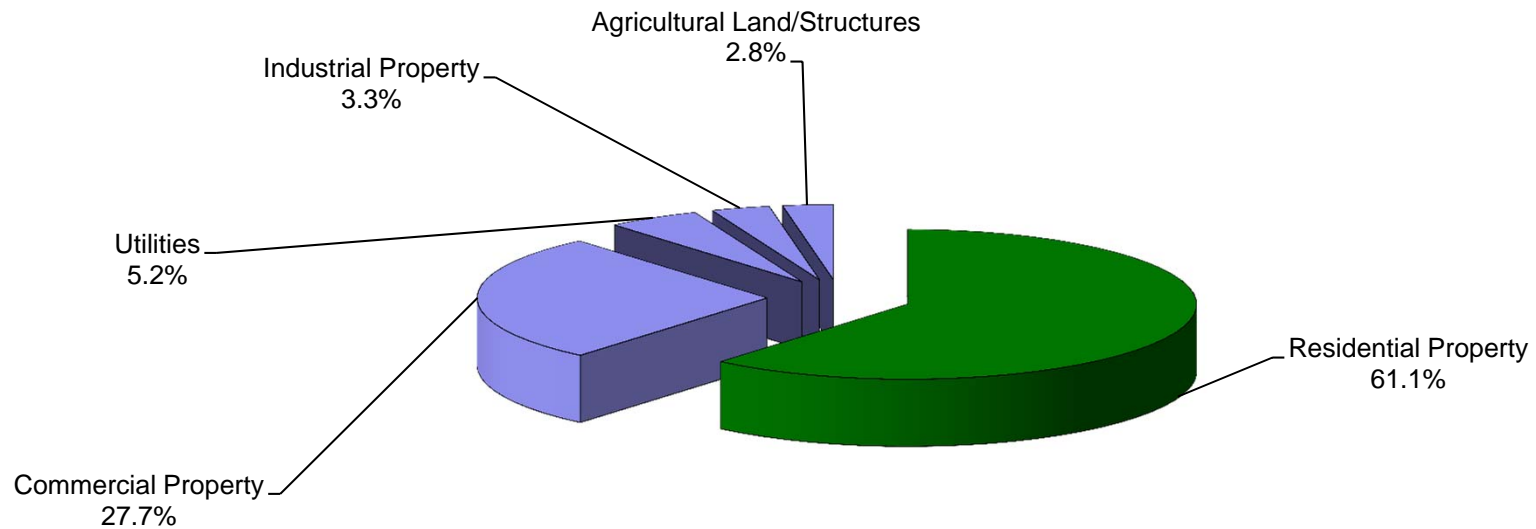


FY15 Administration Recommended Budget

January 30, 2014



FY15 Taxable Valuation



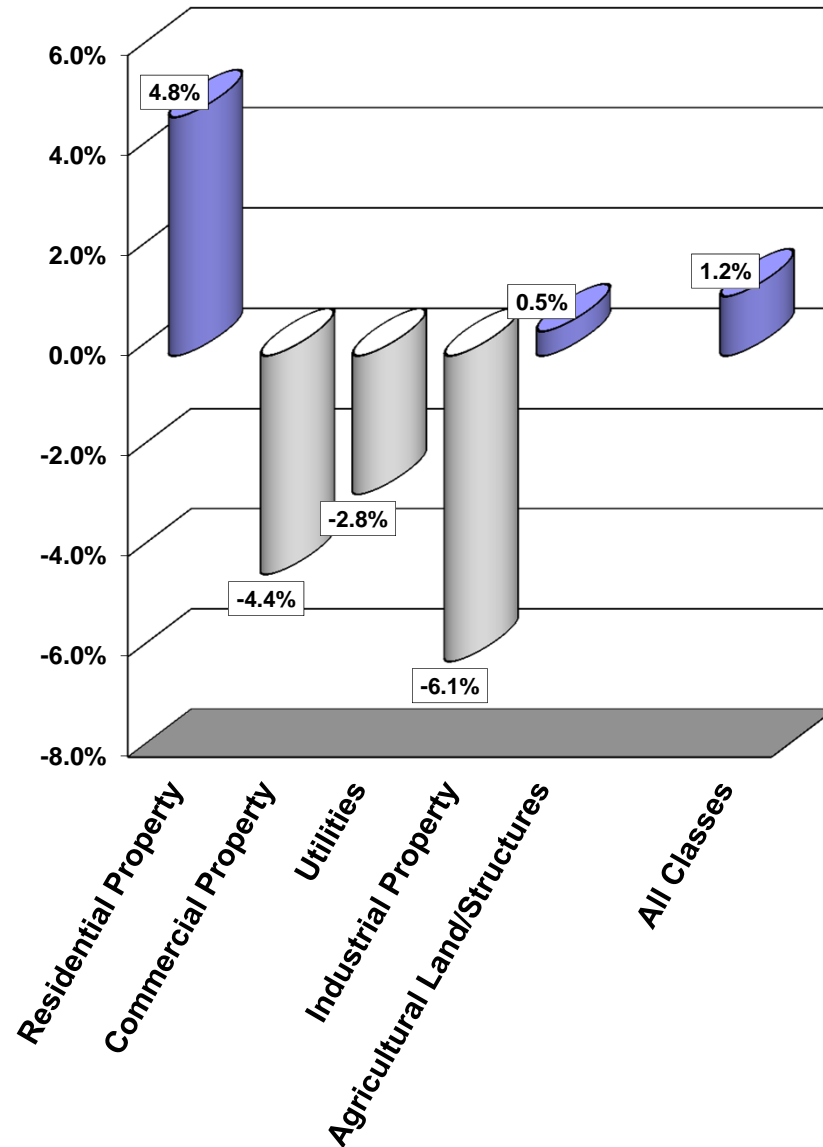
Total Tax Base: \$7,635,626,321

Taxable Valuation Comparison

	January 1,2012 For FY14	% of Total	January 1,2013 For FY15	% of Total	Amount Change	% Change
COUNTY-WIDE						
Residential Property	4,454,821,447	59.0%	4,666,852,667	61.12%	212,031,220	4.8%
Commercial Property	2,208,656,332	29.3%	2,112,430,394	27.67%	(96,225,938)	-4.4%
Utilities	406,196,703	5.4%	394,987,689	5.17%	(11,209,014)	-2.8%
Industrial Property	264,324,579	3.5%	248,212,814	3.25%	(16,111,765)	-6.1%
Agricultural Land/Structures	<u>212,113,043</u>	<u>2.8%</u>	<u>213,142,757</u>	<u>2.79%</u>	<u>1,029,714</u>	<u>0.5%</u>
All Classes	<u>7,546,112,104</u>	<u>100.0%</u>	<u>7,635,626,321</u>	<u>100.00%</u>	<u>89,514,217</u>	<u>1.2%</u>
UNINCORPORATED AREAS						
Residential Property	583,763,443	64.2%	602,877,141	65.32%	19,113,698	3.3%
Commercial Property	59,180,870	6.5%	54,216,156	5.87%	(4,964,714)	-8.4%
Utilities	81,692,920	9.0%	80,562,506	8.73%	(1,130,414)	-1.4%
Industrial Property	1,825,500	0.2%	1,545,150	0.17%	(280,350)	-15.4%
Agricultural Land/Structures	<u>182,402,249</u>	<u>20.1%</u>	<u>183,811,049</u>	<u>19.91%</u>	<u>1,408,800</u>	<u>0.8%</u>
Total	<u>908,864,982</u>	<u>100.0%</u>	<u>923,012,002</u>	<u>100.00%</u>	<u>14,147,020</u>	<u>1.6%</u>
Property in Cities	6,637,247,122	88.0%	6,712,614,319	87.91%	75,367,197	1.1%
Property in Rural Areas	<u>908,864,982</u>	<u>12.0%</u>	<u>923,012,002</u>	<u>12.09%</u>	<u>14,147,020</u>	<u>1.6%</u>
Total	<u>7,546,112,104</u>	<u>100.0%</u>	<u>7,635,626,321</u>	<u>100.00%</u>	<u>89,514,217</u>	<u>1.2%</u>



Changes in Tax Base by Class



FY15 Budget Overview

- Total General Fund expenditures increase by 0.9%
- Debt Service levy decrease – 14.8%, \$465,000
- Ending General Fund Unassigned Balance Estimate \$10,102,000 or 19.2% of FY 15 expenditures

- Urban Levy Rate ↓ FY14 – 6.24 FY15 – 6.13
- Rural Levy Rate ↓ FY14 – 9.28 FY15 – 9.17



FY15 Changes to Operating Budget

- Personnel: Cost of living wage increase for nonunion personnel is 2%, union increase are at 2.25% for Teamsters and PPME and 2% for Deputies. Bailiffs and AFSCME contracts are still open.
- Health Insurance: Increase is 2.5% for the year.



FY15 Changes to Operating Budget

- General Fund: Eliminate two seasonal Naturalists and add one FT Naturalists.
- General Fund: Add 0.15 FTE Nurse at JDC.
- Secondary Road Fund: Add one Office Assistant Q 4 FY 15; eliminate part time Clerk III.



FY15 Changes to Operating Budget

- Mental Health Fund has same tax asking as FY14 of \$3,308,032. The operating budget shows the State contributing \$4,500,000 which is based on the \$47.28 per capita formula that was required by the Mental Health Redesign. The FY 15 Budget is under the authority of the new regional government.



FY15 Changes to Operating Budget

- Utilities: Increase of \$50,000
- New Software Maintenance Support: New World Financial System– \$90,000 and Tyler Tax System - \$60,0000



Board Strategic Plan addressed in Operating and Capital budgets

Finance People / Technology

FY 15 Space Study Implementation

- 2 phases of implementation for Courthouse.
- Patrol facility headquarters
- Scott Street storage building
- Addition to Secondary Road building

FY 16

- Remodel JDC

FY 18

- Phase 3 and 4 of Courthouse remodel



Board Strategic Plan addressed in Operating and Capital budgets

Improve Communication

FY 15 / 16 Electronic Document Management

FY 15 Website software upgrade

FY 15 Funding for Urban County Coalition



Board Strategic Plan addressed in Operating and Capital budgets

Foster Health Communities

FY 15 MH/DD Regional Budget

- New programs are possible



Media Highlights

- Property Tax Rates reduced by \$0.11 to \$6.13 Urban Rate and \$0.11 Rural Rate
- General Fund expenditures is increasing by 0.9%
- Capital budget fully funded without borrowing
- County and union groups help keep property taxes low by participating in Healthy Lifestyles and accepting reasonable COLA adjustments.



Thank You

- Budget Analysts
- Administrative Staff
- Budget Manager
- Board of Supervisors

