



# FY12 and FY13 Budget Development Special Board Meeting

---

Alachua County  
Office of Management and Budget  
April 19, 2011



# FY12 Budget Development

---

## Environmental Scan



# FY12 Budget Development

---

## Budget Meeting Calendar Review



# FY12 Budget Development Calendar Review

- FY12 Budget Development Calendar
  - Budget development calendar has been approved and posted to the internet
  - Special Board meetings March thru June
    - Budget meeting this afternoon is with Judicial Officers to discuss Article V funding and Court Related CIP
    - Next budget meeting is May 3 at 10:00 am to Constitutional Officers. The meeting will also include presentations from Public Works, Growth Management and Environmental Protection.



# FY12 Budget Development Calendar Review

- FY12 Budget Development Calendar
  - Tentative Budget presentation scheduled for July 7
    - Set proposed millage rates at regular Board meeting on July 12
  - Special Board meetings August and September
  - Public Hearings (TRIM) in September on regular Board meeting dates
    - September 13 and 27 will also adopt policies, CIP and Fee Schedule



# FY12 Budget Development

---

2011 State Legislative Session



# FY12 Budget Development Legislative Session

- State Revenue and Expenditure Caps  
(TABOR like)
  - Senate passed a version a few weeks ago; House version is still moving thru committees
  - If passed by legislature, will go to the voters for approval
  - Current legislation does not include specific language to directly impact county government revenues or expenditures



# FY12 Budget Development Legislative Session

## ■ Pension Reform Plan

- Proposed to impact State and County governments thru Florida Retirement System (FRS); also proposed to impact municipal retirement plans
- Senate and House have various versions related to FRS
  - All have employee contribution rates averaging 3%
  - Most proposals increase retirement age and eliminate DROP to new enrollees



# FY12 Budget Development Legislative Session

## ■ Pension Reform Plan

- Employer contribution rates are proposed to decrease
- If legislative changes result in reduced costs to local government employers, savings could be used to fund other operating expenses or could reduce resources needed



# FY12 Budget Development Legislative Session

- Non-Homestead Assessment Cap
  - House proposes reducing property value assessment cap from 10% to 3%
    - Similar to Save Our Homes
  - Senate has a similar bill moving thru committees but with cap at 5%
  - Additional exemption for first-time home buyers.
  - Still working thru various committees



# FY12 Budget Development Legislative Session

- Pre-trial Release Bill
  - Proposes significant restrictions on county funded pre-trial release programs
  - Senate proposal includes additional restrictions for counties with population over 350,000
  - Could result in increased jail population and increased costs



# FY12 Budget Development

---

## Fiscal Outlook for Alachua County

# ALTERNATIVE FY12 MILLAGE RATES

(decrease in taxable property values of 3%)



<b>Property Tax Revenue Only</b>	<b>General Fund</b>	<b>MSTU General</b>	<b>MSTU Law Enforcement</b>	<b>MSTU Fire Services</b>
<b>Property Value Growth</b>	-3%	-3%	-3%	-3%
<b>Current Millage</b>	8.3763	0.4124	1.6710	1.3391
Projected Revenue	93,068,010	1,899,719	8,274,523	6,299,648
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,589,792)	(57,410)	(250,815)	(189,727)
<b>Revenue Stabilization</b>	8.6094	0.4249	1.7217	1.3794
Projected Revenue	95,657,954	1,957,300	8,525,581	6,489,234
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	152	171	243	(141)
<b>Simple Majority Cap</b>	8.7553	0.4455	1.7490	1.4023
Projected Revenue	97,279,030	2,052,194	8,660,766	6,596,965
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,621,228	95,065	135,428	107,590
<b>Rollback (up)</b>	8.7074	0.4431	1.7394	1.3946
Projected Revenue	96,746,819	2,041,139	8,613,229	6,560,742
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,089,017	84,010	87,891	71,367
<b>Super Majority Cap</b>	9.6308	0.4901	1.9239	1.5425
Projected Revenue	107,006,600	2,257,644	9,526,843	7,256,521
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,348,798	300,515	1,001,505	767,146

Note: Reflects changes in property tax revenue only

Simple majority = new construction value + change in PCPI

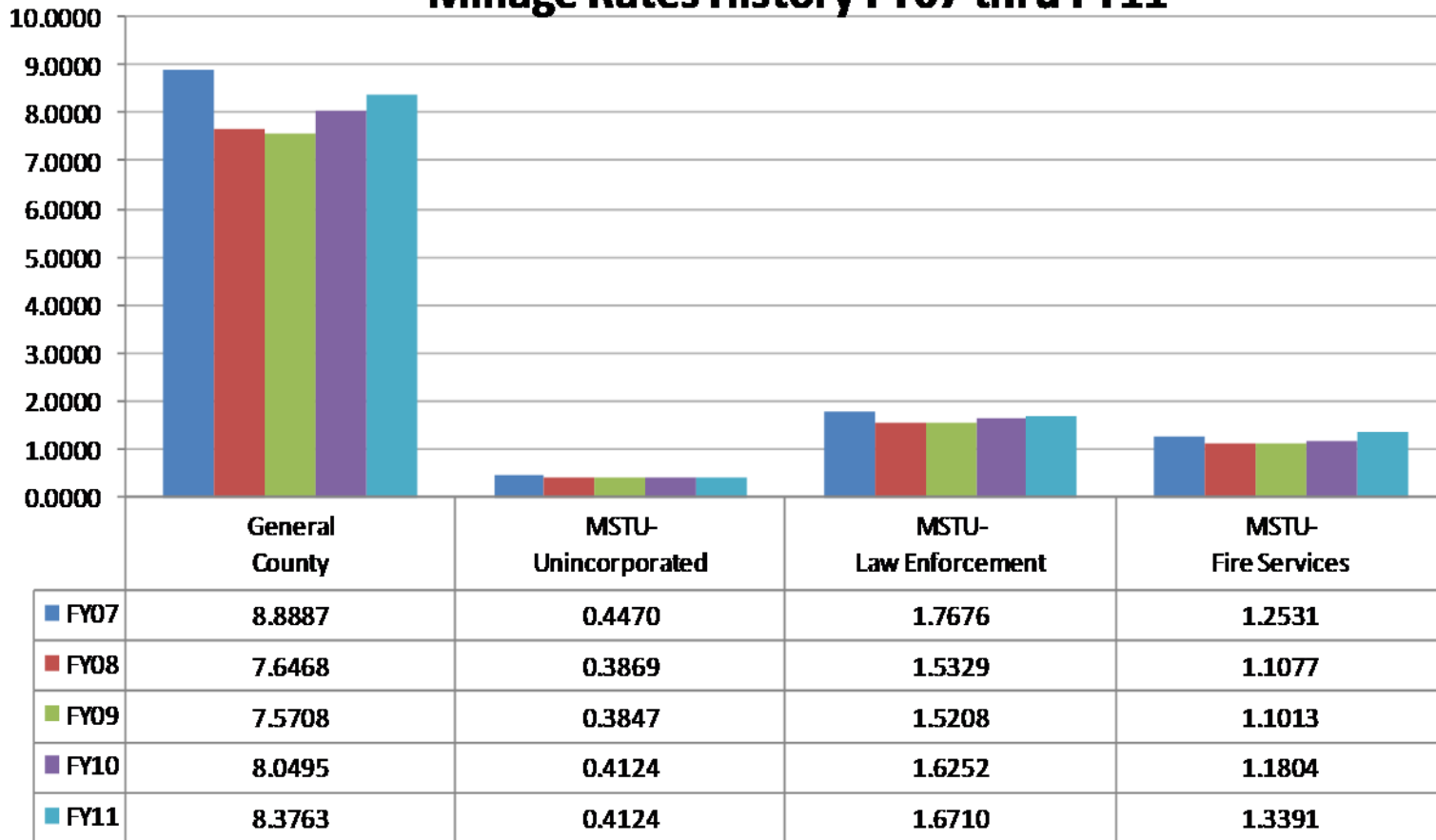
Rollback (up) = millage need for same amount of revenue as prior year

Super Majority = 10% over simple majority

Total new construction value estimate of \$100,000,000 (General Fund only)  
 Total new construction value estimate of \$50,000,000 (all MSTU's)  
 Change in State per capita personal income growth is .55%



## Alachua County Government Millage Rates History FY07 thru FY11





# FY12 Budget Development

---

## Budget Development Principles



# FY12 Budget Development Budget Principles

- FY11 Budget Development Principles - Governance
  - Maintain 5% reserve policy for major operating funds
  - Maintain General Fund budget allocation share with Constitutional Offices
  - Maintain current funding allocation for Law Enforcement between General Fund and MSTU



# FY12 Budget Development Budget Principles

- FY11 Budget Development Principles – Governance
  - One-time sources will be allocated toward reserves or one-time expenditures
  - Continue to present a two-year budget
  - Budget property tax revenue based on current and simple majority millage rates



# FY12 Budget Development

---

Discussion, Comments, Questions

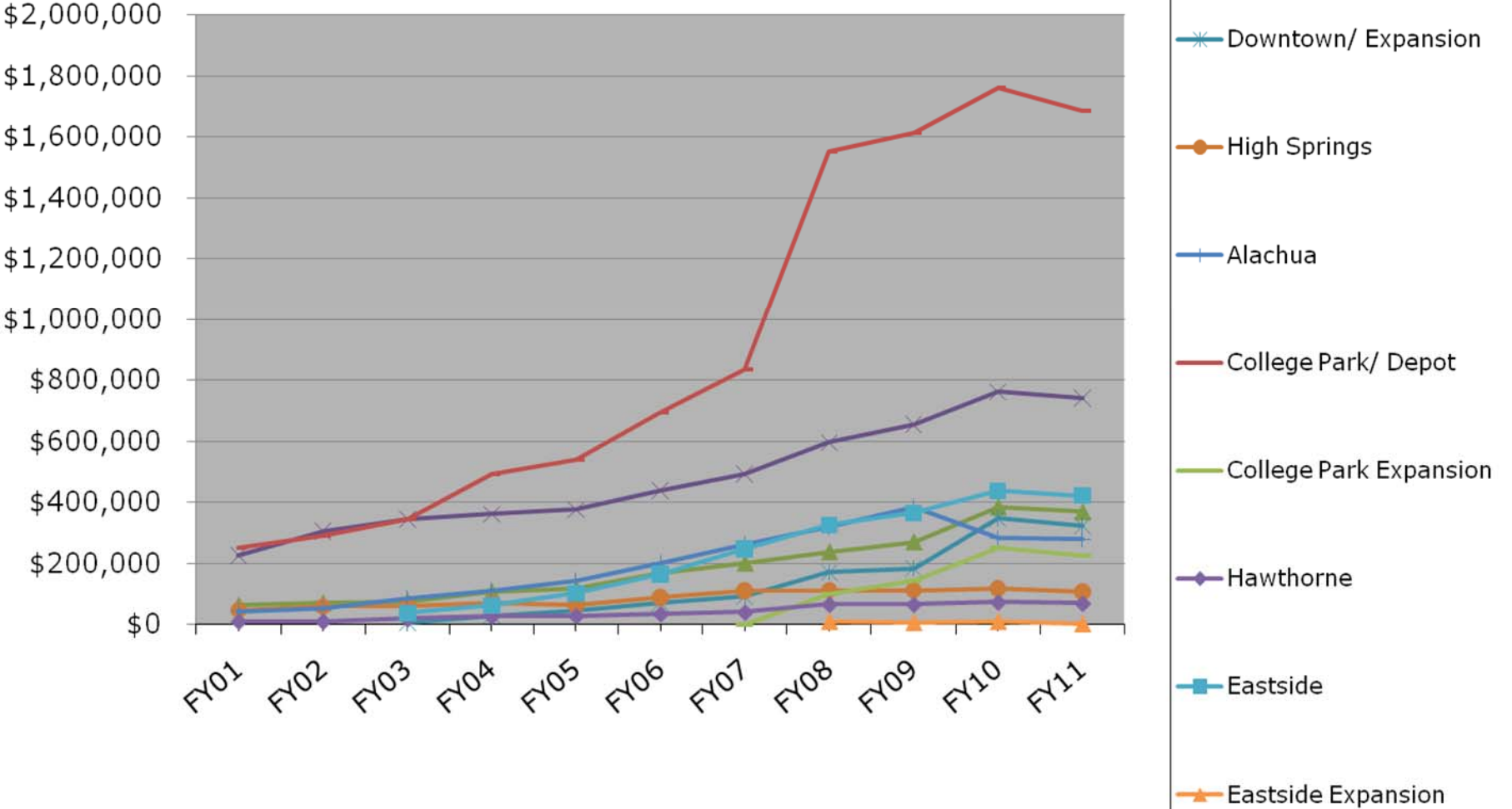


# FY12 and FY13 Budget Development

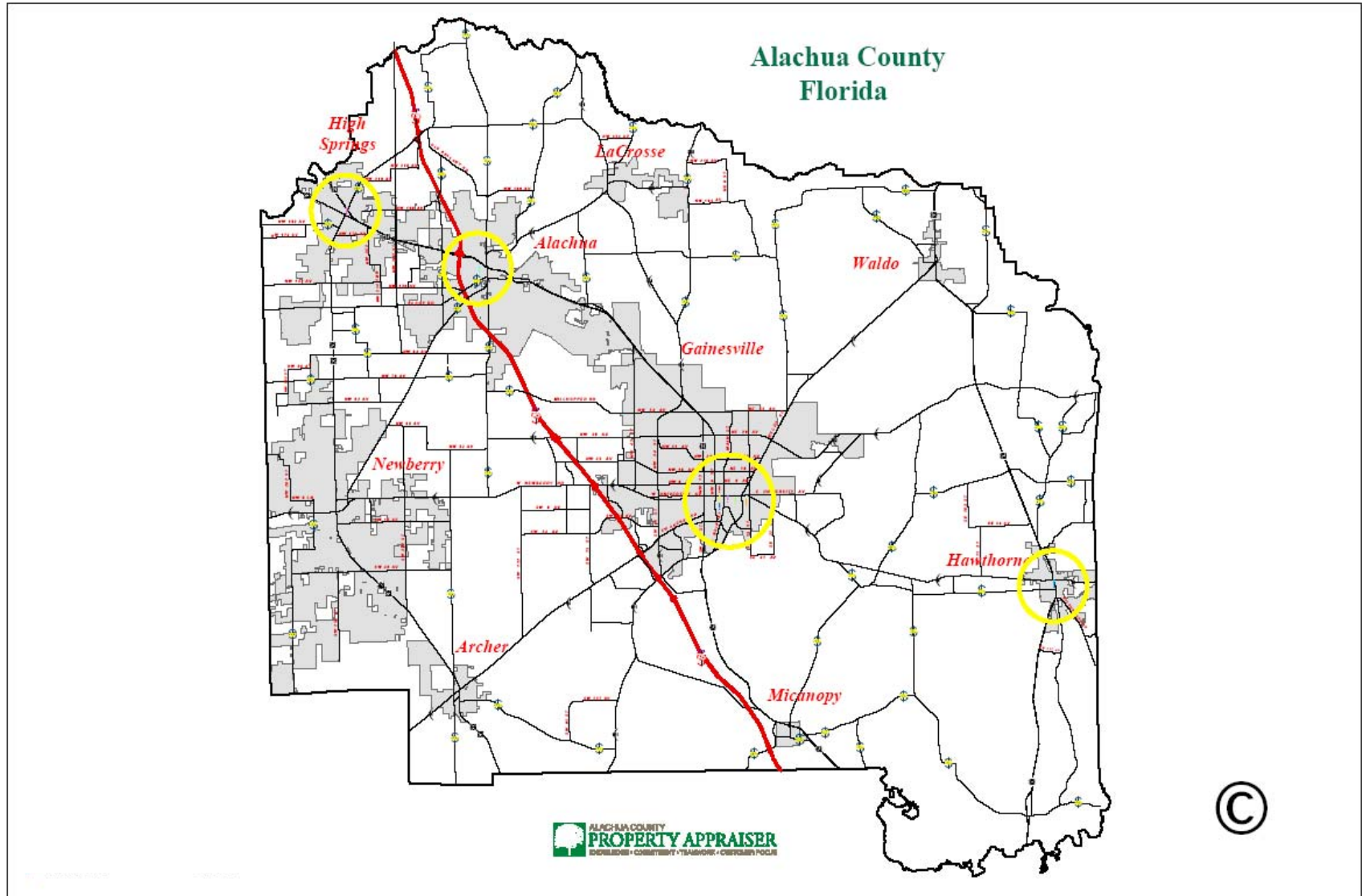
---

## Community Redevelopment Areas Payment History

# Alachua County Funding for Redevelopment Districts



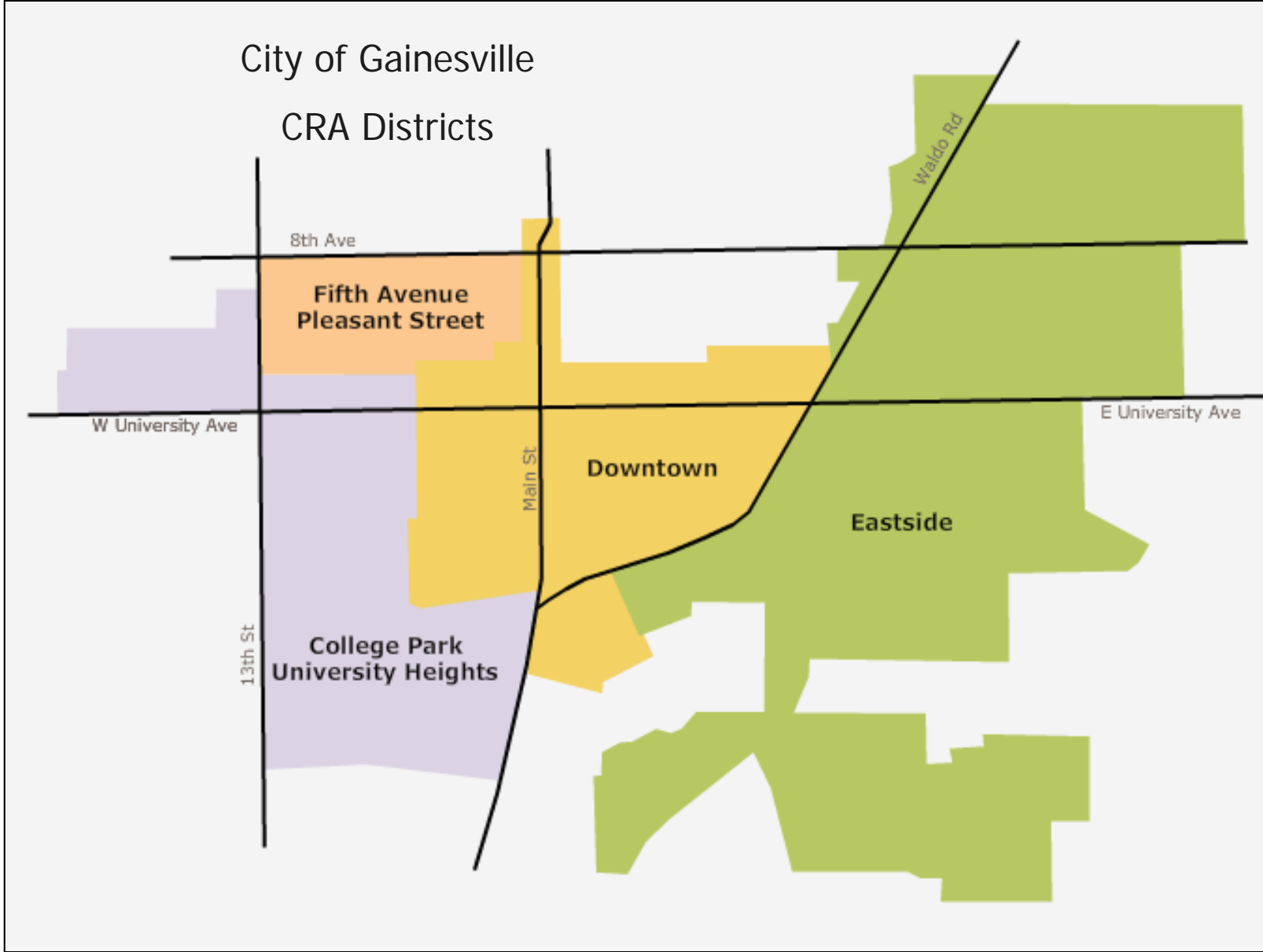
# Community Redevelopment Areas





# City of Gainesville

## CRA Districts



8th Ave

**Fifth Avenue  
Pleasant Street**

W University Ave

E University Ave

**Downtown**

**Eastside**

**College Park  
University Heights**

13th St

Main St

Waldo Rd



# FY12 and FY13 Budget Development

---

- Community Redevelopment Area
  - City of Gainesville - 5<sup>th</sup> Avenue/Pleasant Street
  - Anticipated ending date: 2027
    - FY01 payment = \$62,822
    - FY11 payment = \$368,636
    - FY11 Gainesville match = \$187,234



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Gainesville - Downtown
  - Anticipated ending date: 2027
    - FY01 payment = \$226,025
    - FY11 payment = \$740,764
    - FY11 Gainesville match = \$376,241



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Gainesville – Downtown Expansion
  - Anticipated ending date: 2031
    - FY03 payment = \$6,709 ( 1<sup>st</sup> CRA payment)
    - FY11 payment = \$322,275
    - FY11 Gainesville match = \$164,096



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Gainesville – College Park
  - Anticipated ending date: 2034
    - FY01 payment = \$250,709
    - FY11 payment = \$1,684,677
    - FY11 Gainesville match = \$855,663



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Gainesville – College Park Expansion
  - Anticipated ending date: 2045
    - FY07 payment = \$72,017 ( 1<sup>st</sup> CRA payment)
    - FY11 payment = \$227,040
    - FY11 Gainesville match = \$115,316



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Gainesville – Eastside
  - Anticipated ending date: 2040
    - FY03 payment = \$36,996 ( 1<sup>st</sup> CRA payment)
    - FY11 payment = \$421,952
    - FY11 Gainesville match = \$214,313



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Gainesville – Eastside Expansion
  - Anticipated ending date: 2040
    - FY08 payment = \$10,321 ( 1<sup>st</sup> CRA payment)
    - FY11 payment = \$1,636
    - FY11 Gainesville match = \$831



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Hawthorne
  - Anticipated ending date: 2033
    - FY01 payment = \$10,565
    - FY11 payment = \$69,489
    - FY11 Hawthorne match = \$44,129



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of High Springs
  - Anticipated ending date: 2026
    - FY01 payment = \$46,916
    - FY11 payment = \$106,314
    - FY11 High Springs match = \$78,057



# FY12 and FY13 Budget Development

---

- Community Redevelopment Agency
  - City of Alachua
  - Anticipated ending date: 2027
    - FY01 payment = \$42,407
    - FY11 payment = \$278,653
    - FY11 Alachua match = \$182,968



# Budget Allocation Discussion

## FY2012 & FY2013

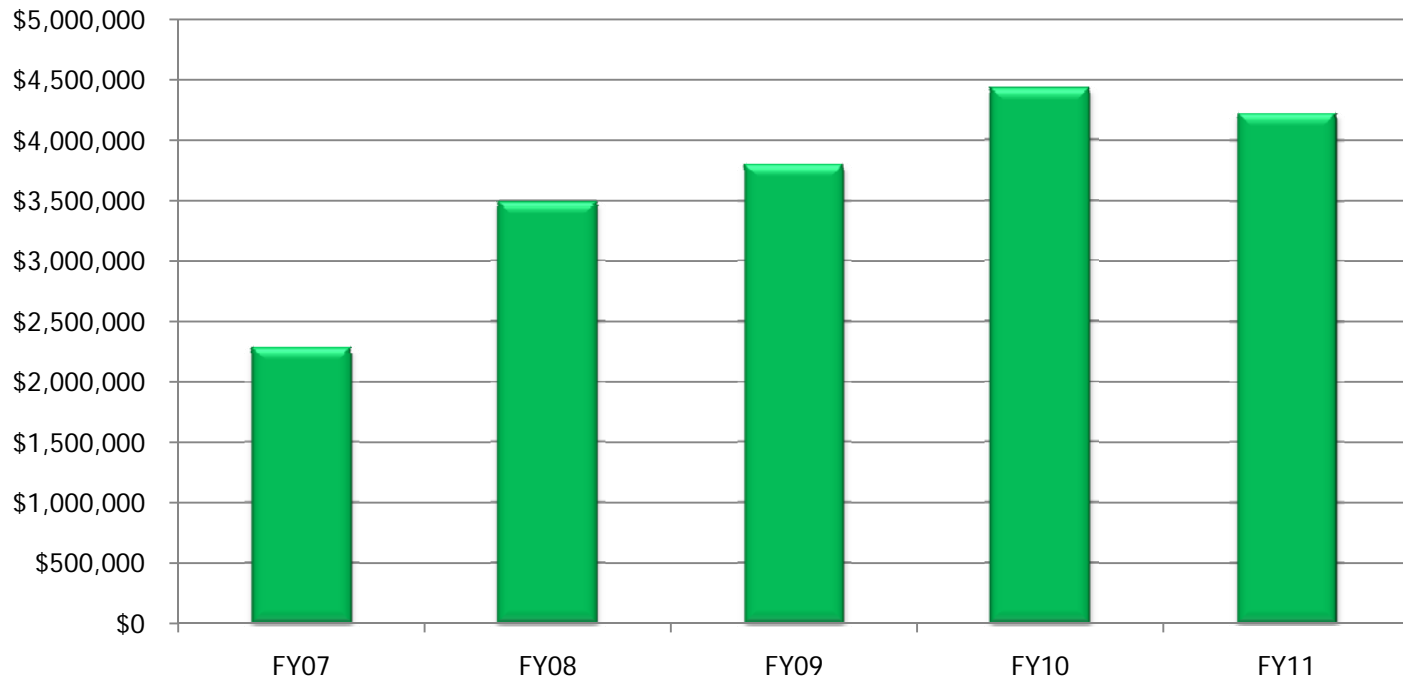
---

- Community Redevelopment Agency – Total General Fund Impact:
  - FY07 Actual - \$3,142,834
  - FY08 Actual - \$3,489,488 (increase of 11.03%)
  - FY09 Actual - \$3,799,616 (increase of 8.98%)
  - FY10 Actual - \$4,430,526 (increase of 16.6%)
  - FY11 Actual - \$4,221,436 (decrease of 4.72%)
  - FY12 Budget- \$ ???



# Budget Allocation Discussion FY2012 & FY2013

## Community Redevelopment Agency Total General Fund Impact





# FY12 and FY13 Budget Development

---

April 19, 2011