



Alternative Futures: Community Conservations



Community Conservations Budget Overview

Alachua County

Board of County Commissioners

Office of Management and Budget



Budget Overview

- Budgeting for local government
 - Process to allocate resources to provide services and projects benefiting the community
 - Guided by policies set by governing board
 - Board range of county government responsibilities makes for a complex process

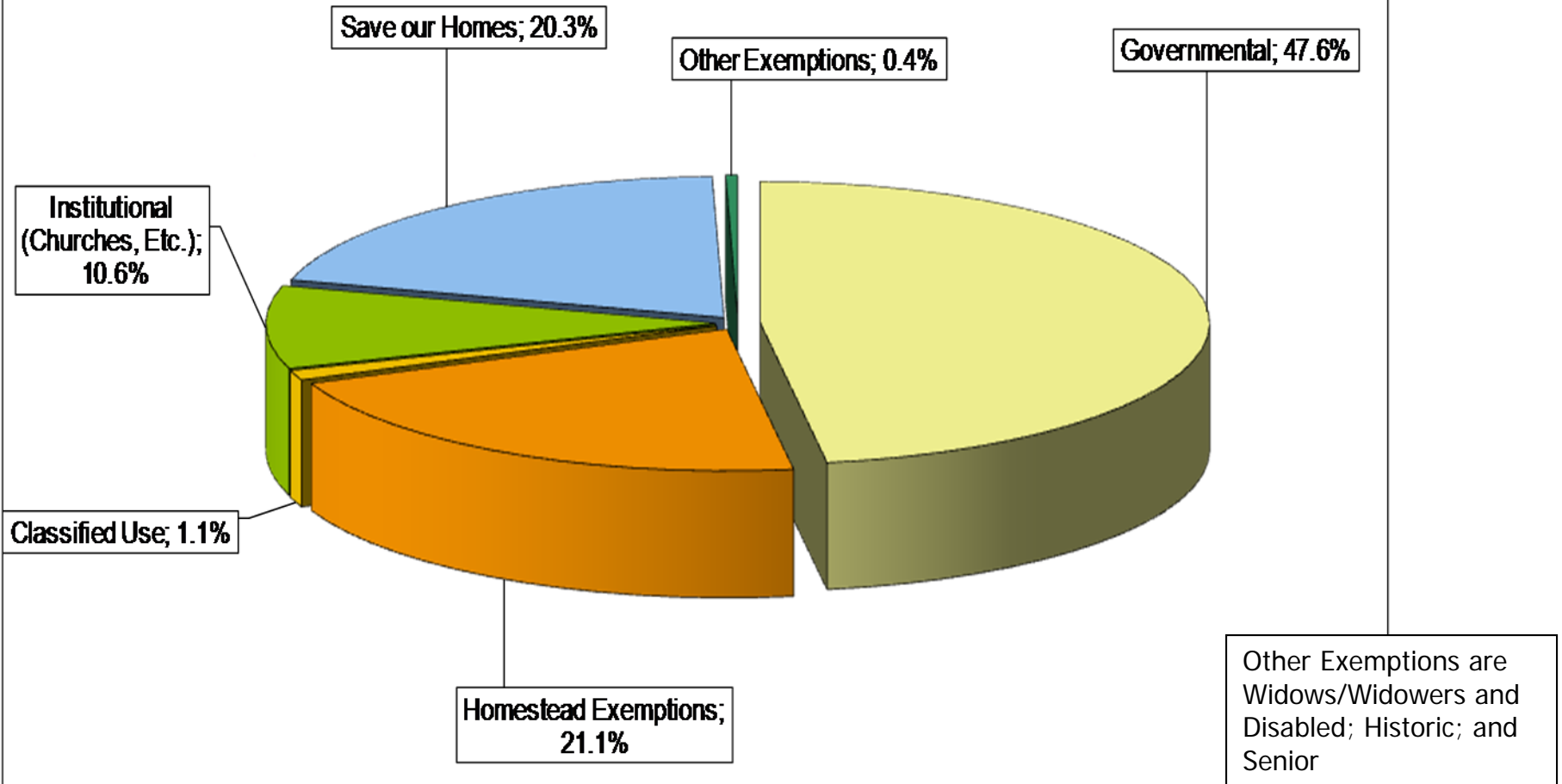


Budget Overview – Property Taxes

- Property valuation and tax exemptions
 - 2008 Alachua County total property values are approximately \$25 billion
 - 2008 Alachua County total property tax exemptions are approximately \$12.7 billion
 - Only 51% of countywide property values are on the tax rolls
 - Example - 59% of High Springs property values are on tax rolls (2008)



2008 Property Value Exemptions and Classified Uses



Budget Overview – Property Taxes



2008 Millage Rate Comparisons

Municipality 2008 Millage Rate

Micanopy	8.0000
High Springs	6.1500
Hawthorne	5.3194
Waldo	5.8686
Alachua	4.6966
Archer *	4.5000
Gainesville	4.2544
Newberry *	3.9999
Unincorporated **	3.0068
LaCrosse	2.0272

* Archer has elected to participate in Fire and Law Enforcement MSTU's. Newberry participates in the Law Enforcement MSTU.

** Alachua County MSTU millage rates:
Unincorp. 0.3847
Law Enforce. 1.5208
Fire Protect. 1.1013



Budget Overview – Property Taxes

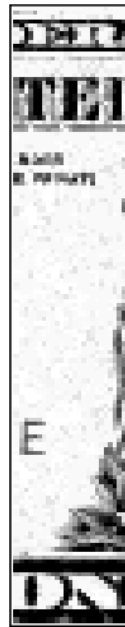
- Example Tax Year 2008 – Homeowner in City of High Springs
 - Total Property Value \$306,800
 - Save our Homes - 123,690
 - Homestead Exempt. - 50,000
 - Taxable Value **\$133,110**
- Taxable value is less than 44% of total value
- 2008 Total Property Taxes - \$3,418

Budget Overview – Property Taxes

Example Homeowner in High Springs with taxable value of \$133,110



32% of Each
Tax Dollar
Goes to the
County -
\$1,040



6% of
Each Tax
Dollar
Goes to
Libraries -
\$178



2% of Each
Tax Dollar
Goes to Water
Management
Districts - \$59



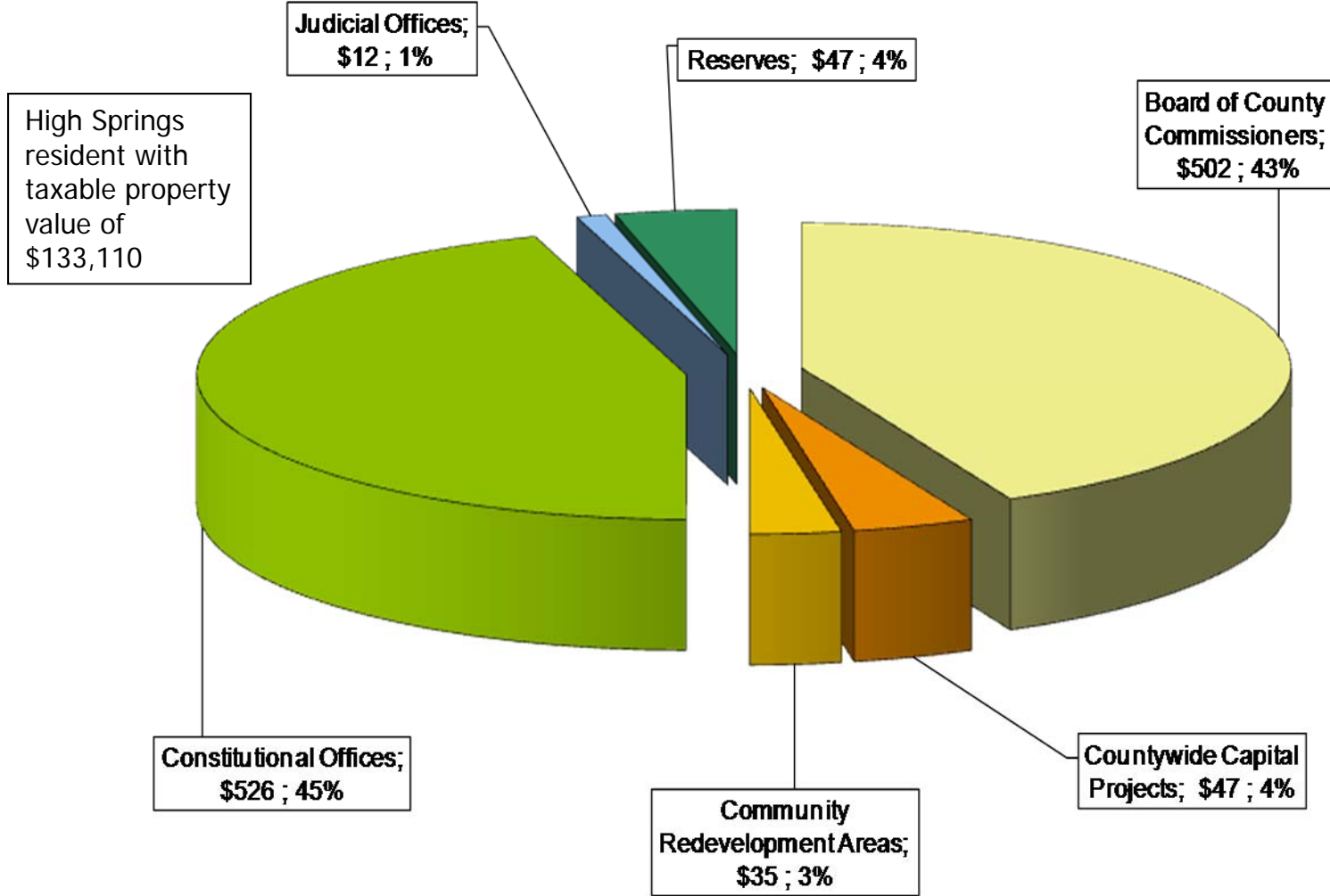
35% of Each
Tax Dollar Goes
to the School
Board - \$1,322



25% of Each
Tax Dollar
Goes to City
of High
Springs -
\$819



General Fund Expenditures - All Property Taxes of \$1,040 for FY09





Budget Overview – County Government

- FY09 Adopted Budget - \$329.6 million
 - General Fund - \$135.5 million
 - Unincorporated MSTU - \$6.2 million
 - Law Enforcement MSTU - \$17.4 million
 - Fire Protection MSTU – \$14.7 million
 - Special Revenue/Enterprise - \$155.8 million

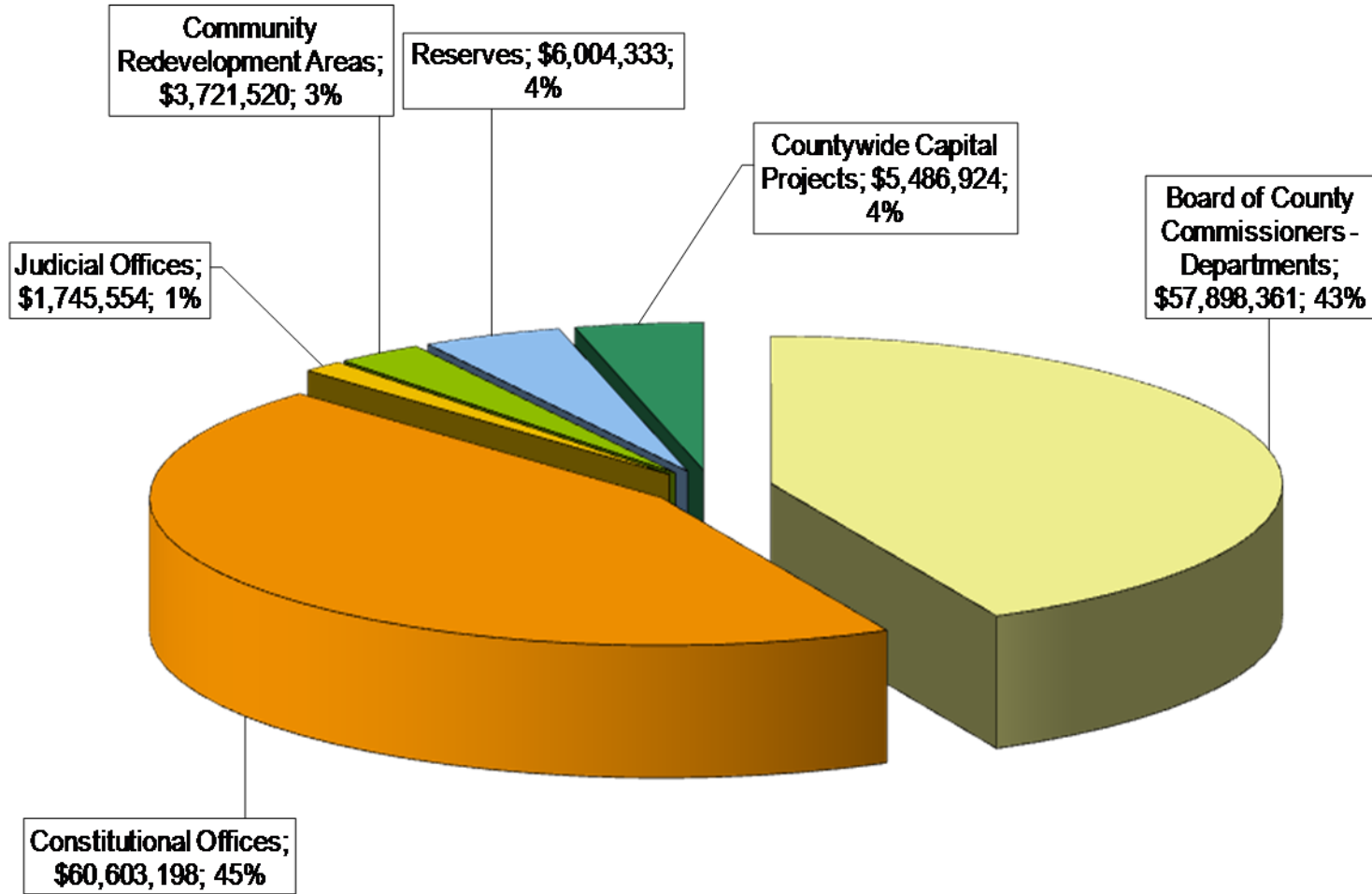


Budget Overview – County Government

- Countywide services funded from General Fund
 - All property owners in County pay the Countywide millage
 - Jail; social services; court services; animal services; countywide facilities and infrastructure; Constitutional Offices; Judicial Offices; emergency medical services; emergency management; Countywide law enforcement



General Fund Expenditures - All FY09 Adopted Budget \$135,459,890





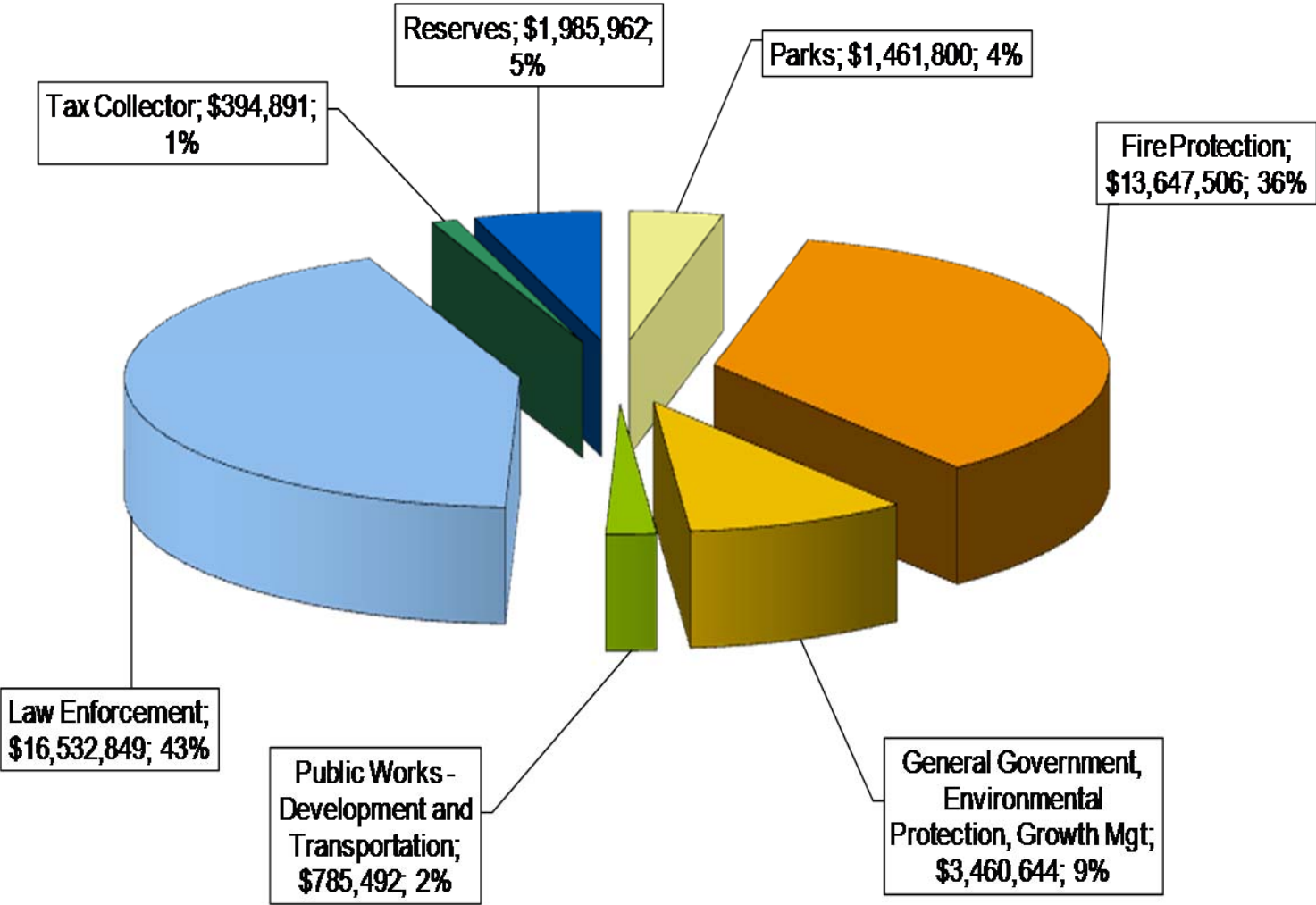
Budget Overview – County Government

- Municipal type services funded from MSTU
 - Only property owners in unincorporated area pay MSTU millage
 - Exception only if Commissioners/Council of municipality elects to participate in an MSTU (ie. Fire protection)
 - Law enforcement; fire protection; environmental protection; parks; growth and development



MSTU Expenditures - All Functions

FY09 Adopted Budget \$38,269,144



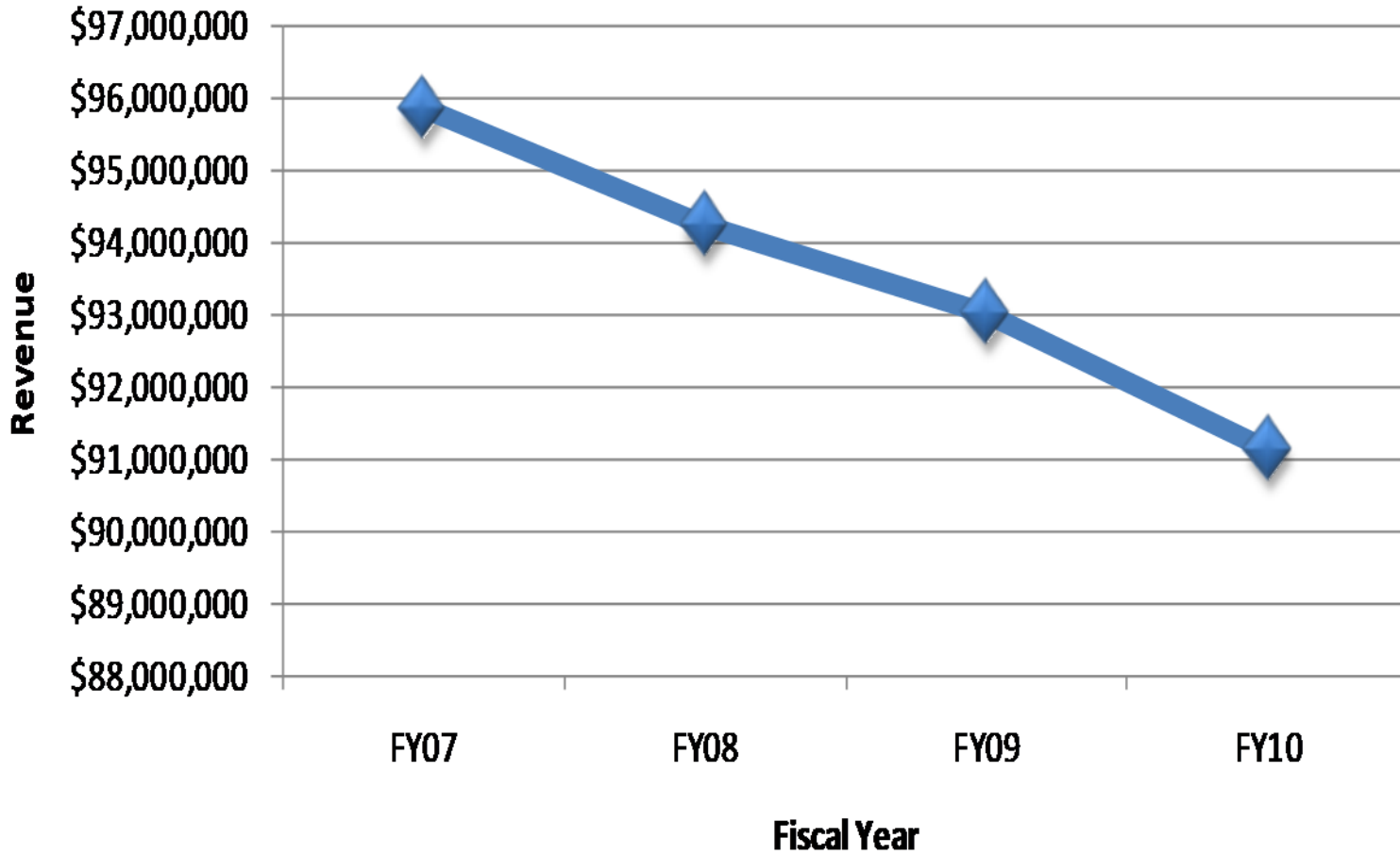


Budget Overview – County Government

- Alachua County's Alternative Future
 - Includes declining revenues
 - Peak collections for majority of general operating revenues was between 2006 and 2007
 - Optimistic projections for the next two years are little, if any, growth in revenues



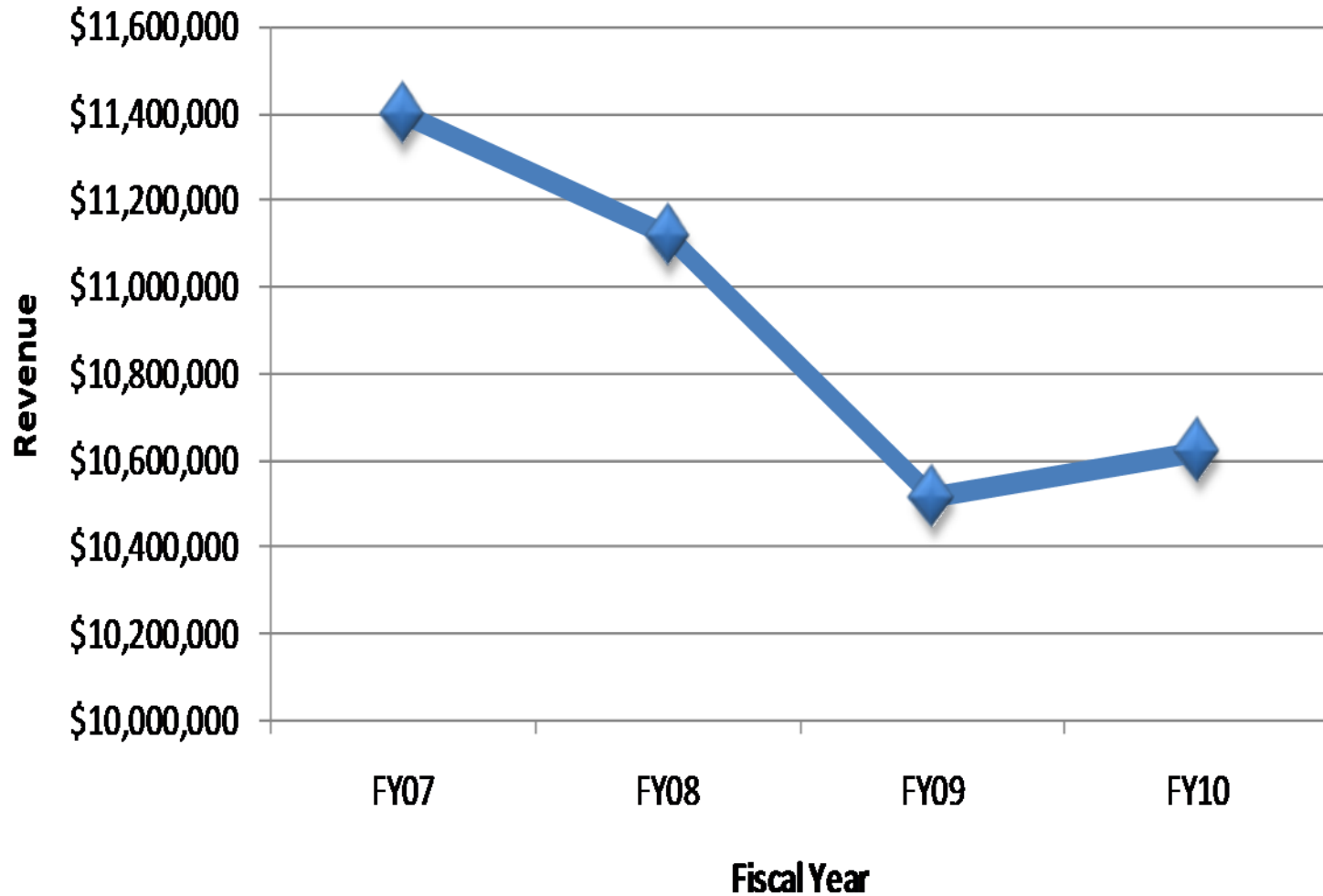
Property Tax Revenue - General Fund



Projected at 0% taxable property value growth in FY10 using current millage rate

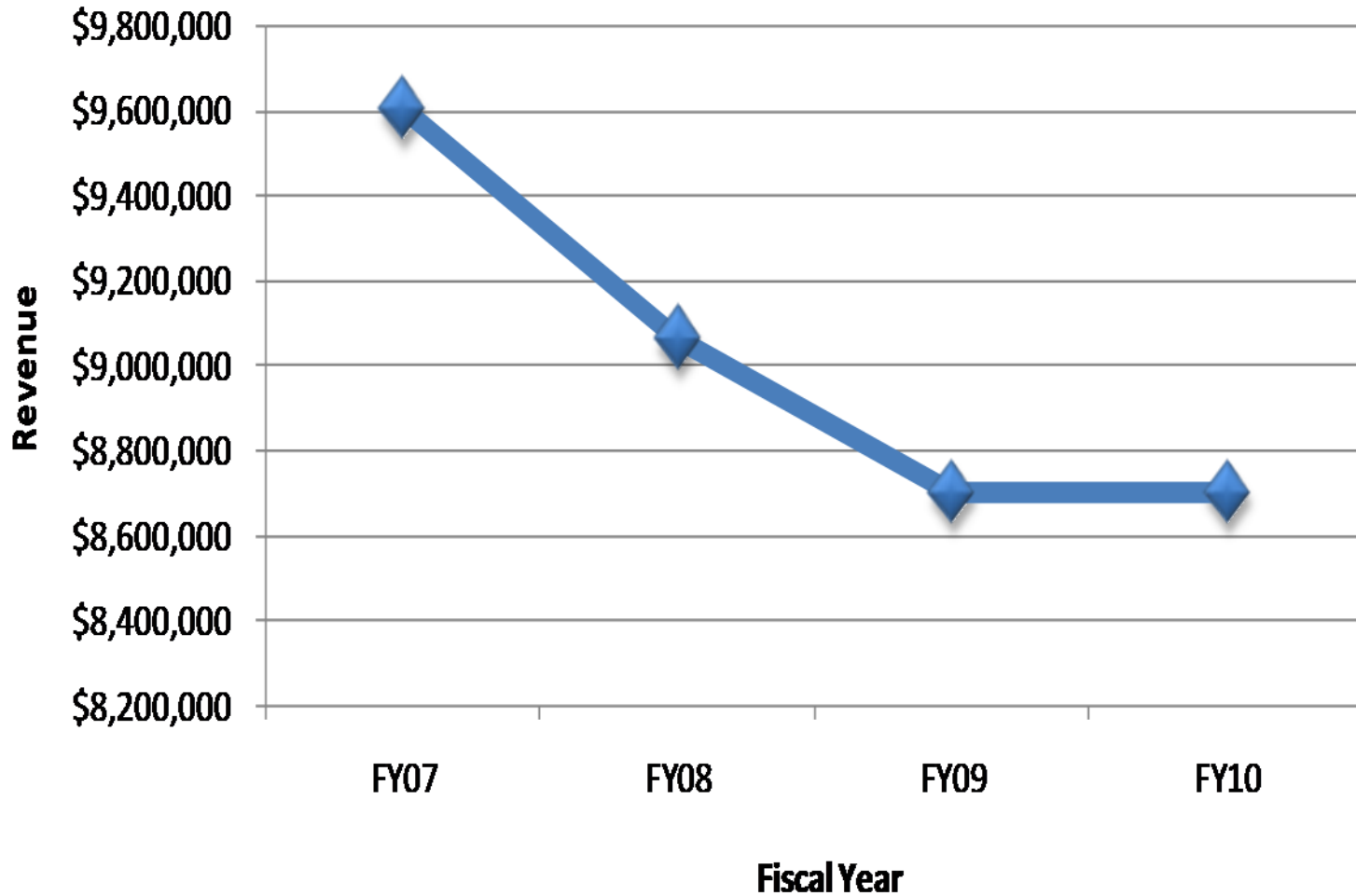


1/2 Cent Sales Tax Revenue - County Share



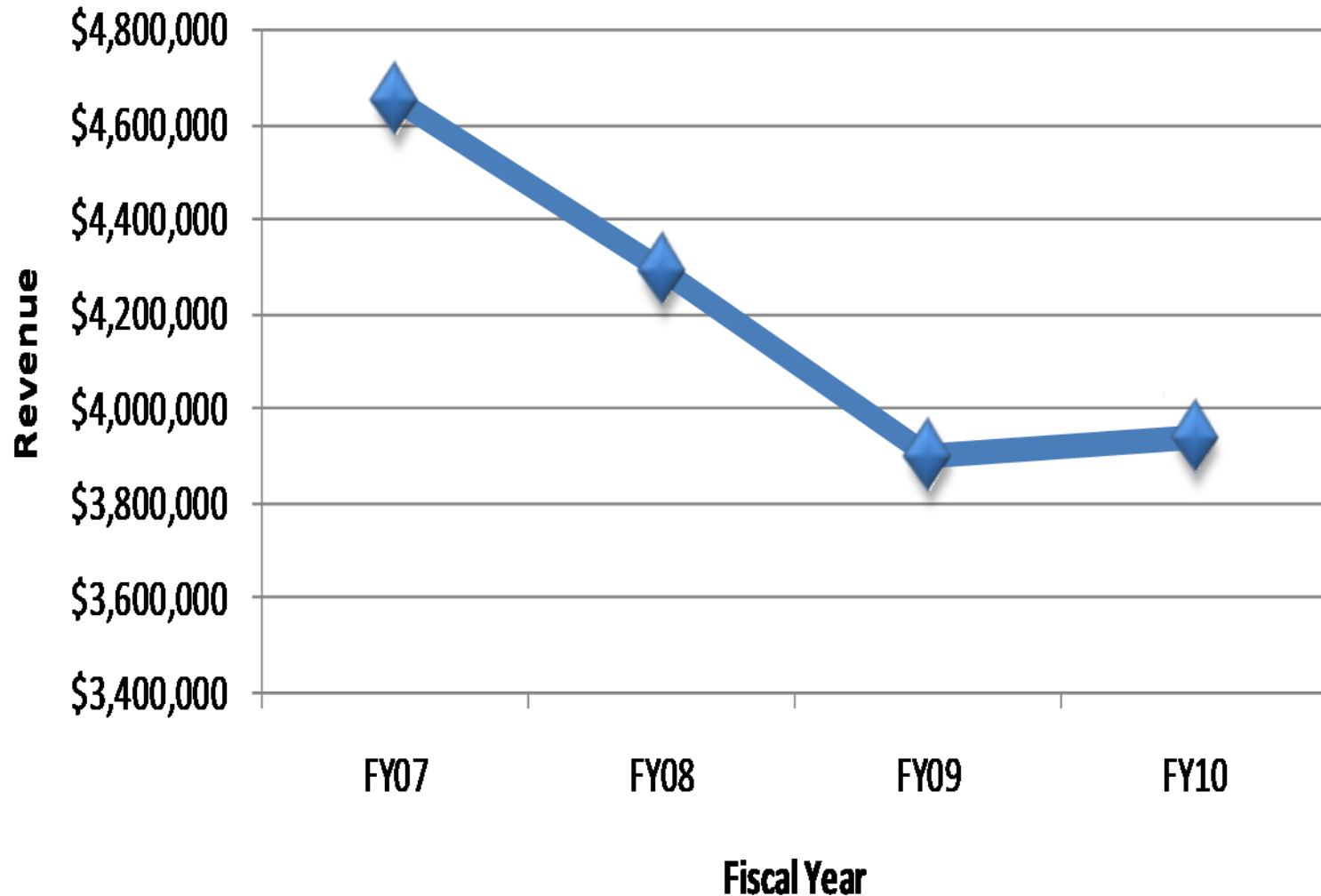


Gas Tax Revenues



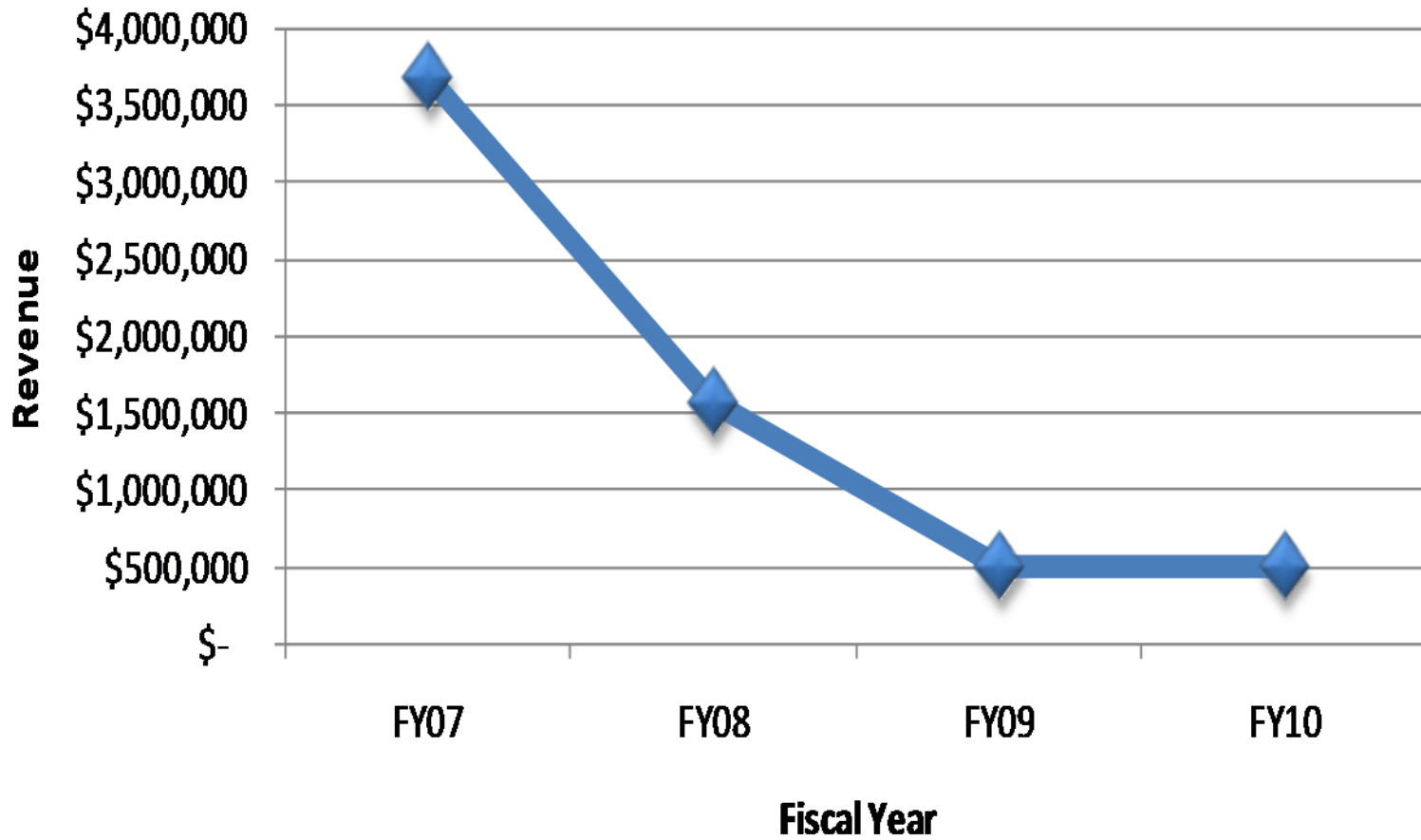


State Revenue Share - General Fund





Interest Earnings - General Operations





Budget Overview – County Government





Budget Overview – County Government

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<http://www.alachuacounty.us/omb/>



Civic Engagement – Group Discussion

What do you love most about living in Alachua County?

With the current financial climate and changes, what do you fear most?



Civic Engagement – Group Discussion

What do you expect from
Alachua County government?

Aligning For Success



Strategic Plan

Managed Growth & Development



Economic Development



Environmental Stewardship



Health & Human Services



Public Safety



Governance



Quality Workforce



Infrastructure & Physical Assets



Fiscal Strength





Closing Remarks



Closing Remarks

What are the possibilities you imagine for our community?

What is your contribution to solving existing problems in order to create the community you imagine?

Civic Engagement

- When policies are grounded in citizen preferences, the result is cooperation between sectors of the community and the overcoming of community problems.
- A transition of leadership (hero to host) is needed to build connectedness.
- The same concepts can be applied to institutions and our organization (Alternative Futures).





EMPOWERMENT IN BUILDING OUR ALTERNATIVE FUTURE

“The public conversation that produces an alternative future is held in small groups among citizens, leaders invited, and focused on their possibility, gifts, ownership, and commitments.”

- *Peter Block*



Thank you for your participation!
