

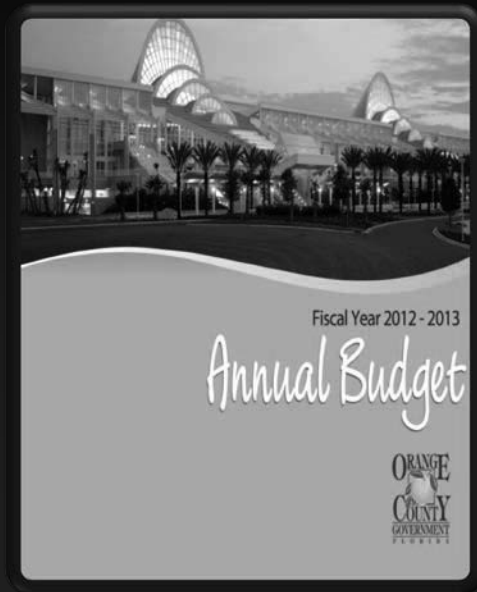


Orange County Budget FY 2012-13

**Worksession Overview
July 16, 2012**



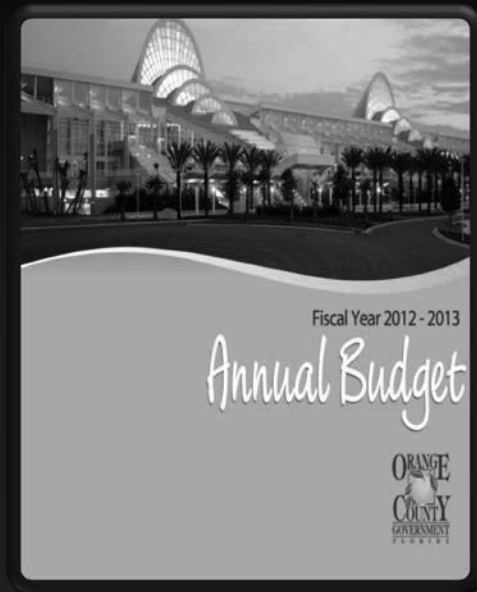
Presentation Outline



- **Worksession Schedule**
- **Revenue Outlook**
- **Proposed FY 2012-13 Budget**
- **Budget Timeline**



Presentation Outline



- **Worksession Schedule**
- Revenue Outlook
- Proposed FY 2011-12
- Budget Timeline



Worksession Schedule

Day 1 - Budget Worksession

- Introduction
- Fire Rescue
- Corrections
- Health Services & Corrections Health
- Infrastructure and Community Projects Update
- Family Services
- After School Programs
- Administrative Services
- TDT / Convention Center / CIP





Worksession Schedule

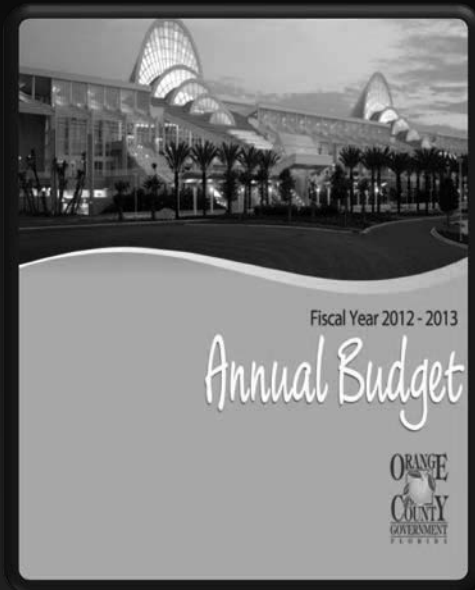
Day 2 - Budget Worksession

- Constitutional Officers
- Community, Environmental, and Development Services
- Parks & Recreation
- Utilities Operating
- Utilities CIP
- Public Works Operating
- Public Works CIP
- Library
- I-Drive CRA
- Orange County CRA (OBT)
- LYNX
- Outside Agencies





Worksession Schedule



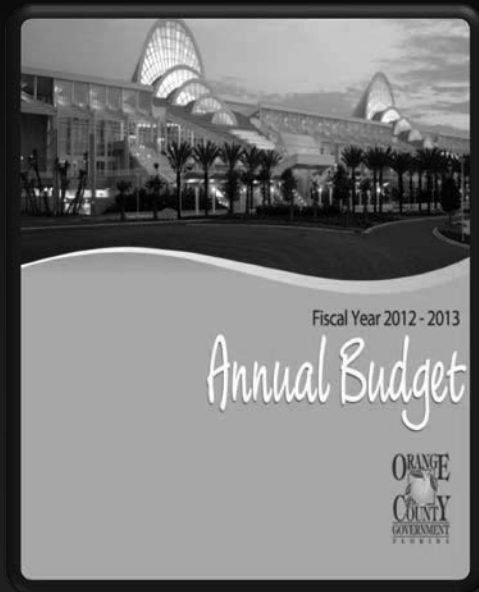
Day 3 – No Board Meeting

Day 4 – Budget Worksession

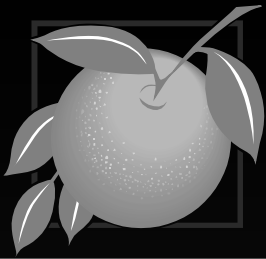
- Board Budget Discussion
- Summary of Changes / Requests
 - Approval of:
 - Proposed Millages / Budget
 - Budget Consent Agenda



Presentation Outline



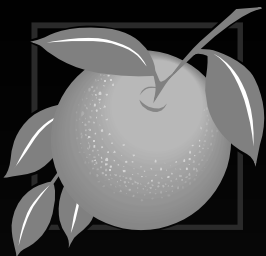
- Worksession Schedule
- **Revenue Outlook**
- Proposed FY 2012-13
- Budget Timeline



Revenue Outlook

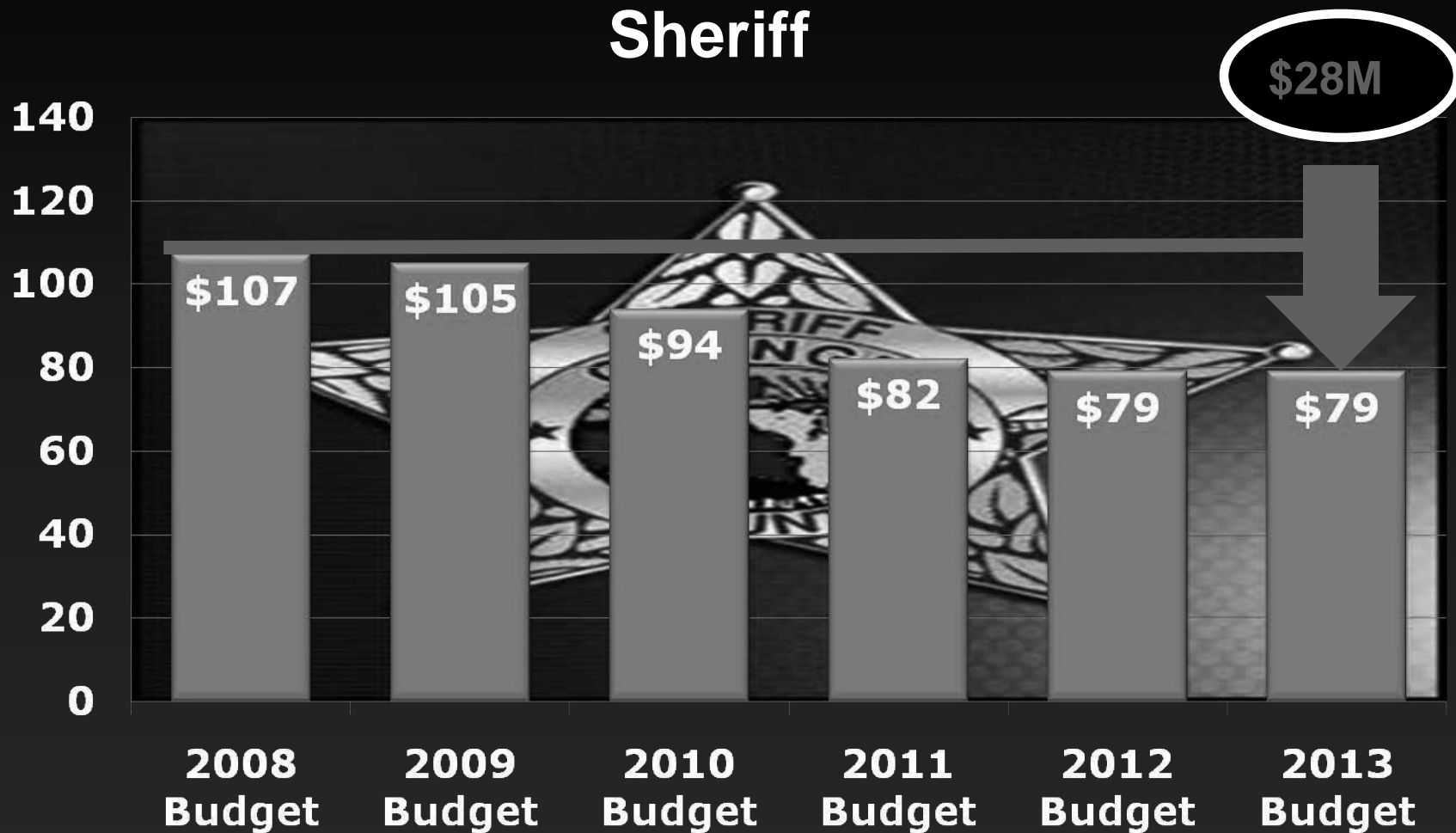
Countywide Property Tax

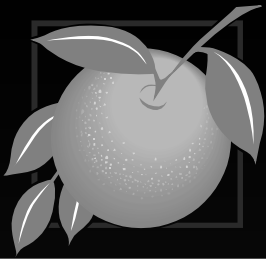




Revenue Outlook

Sheriff

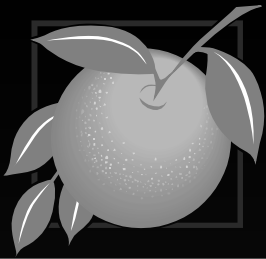




Revenue Outlook

Fire Rescue

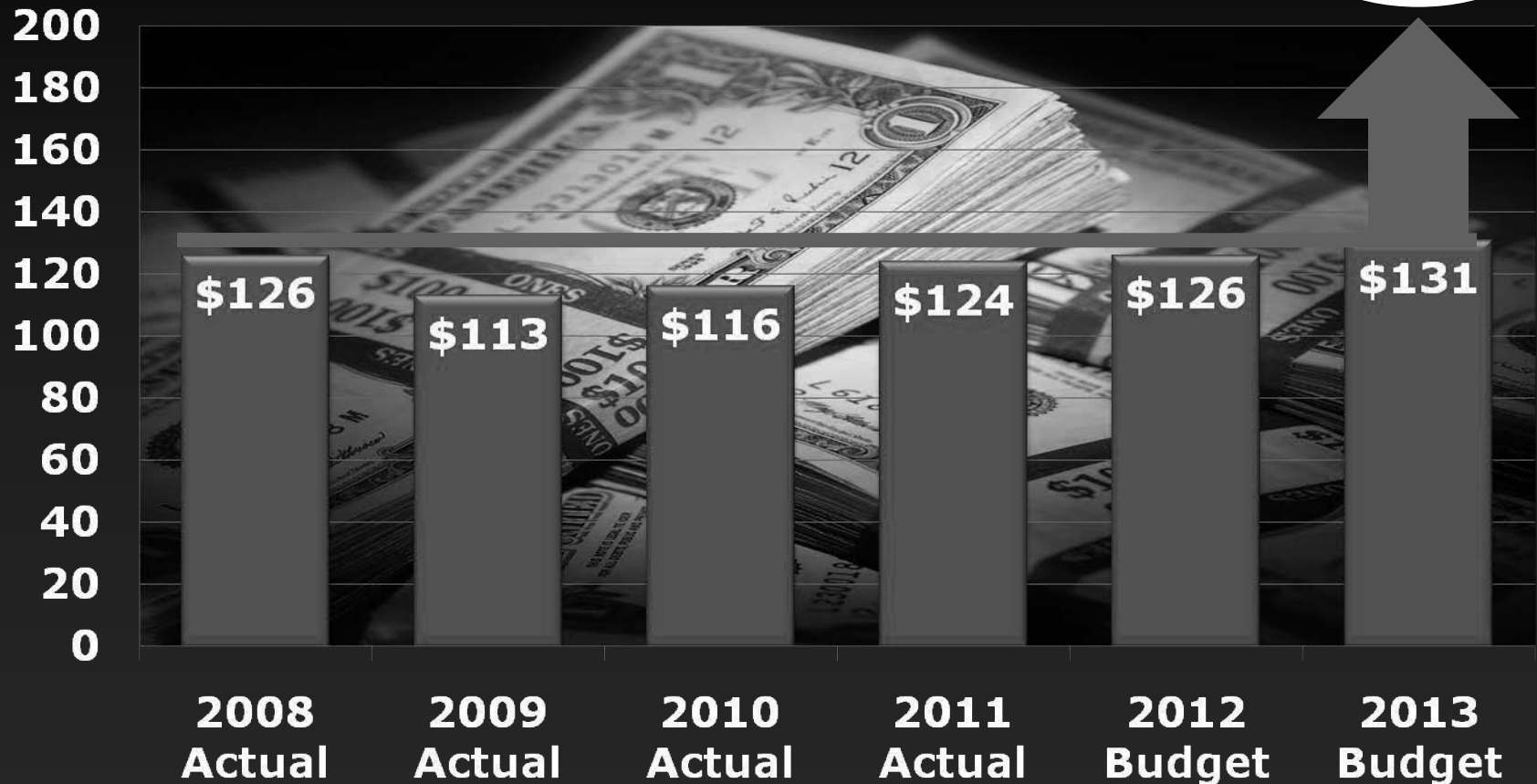


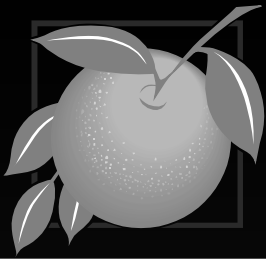


Revenue Outlook

Half Cent Sales Tax

Up
\$5M

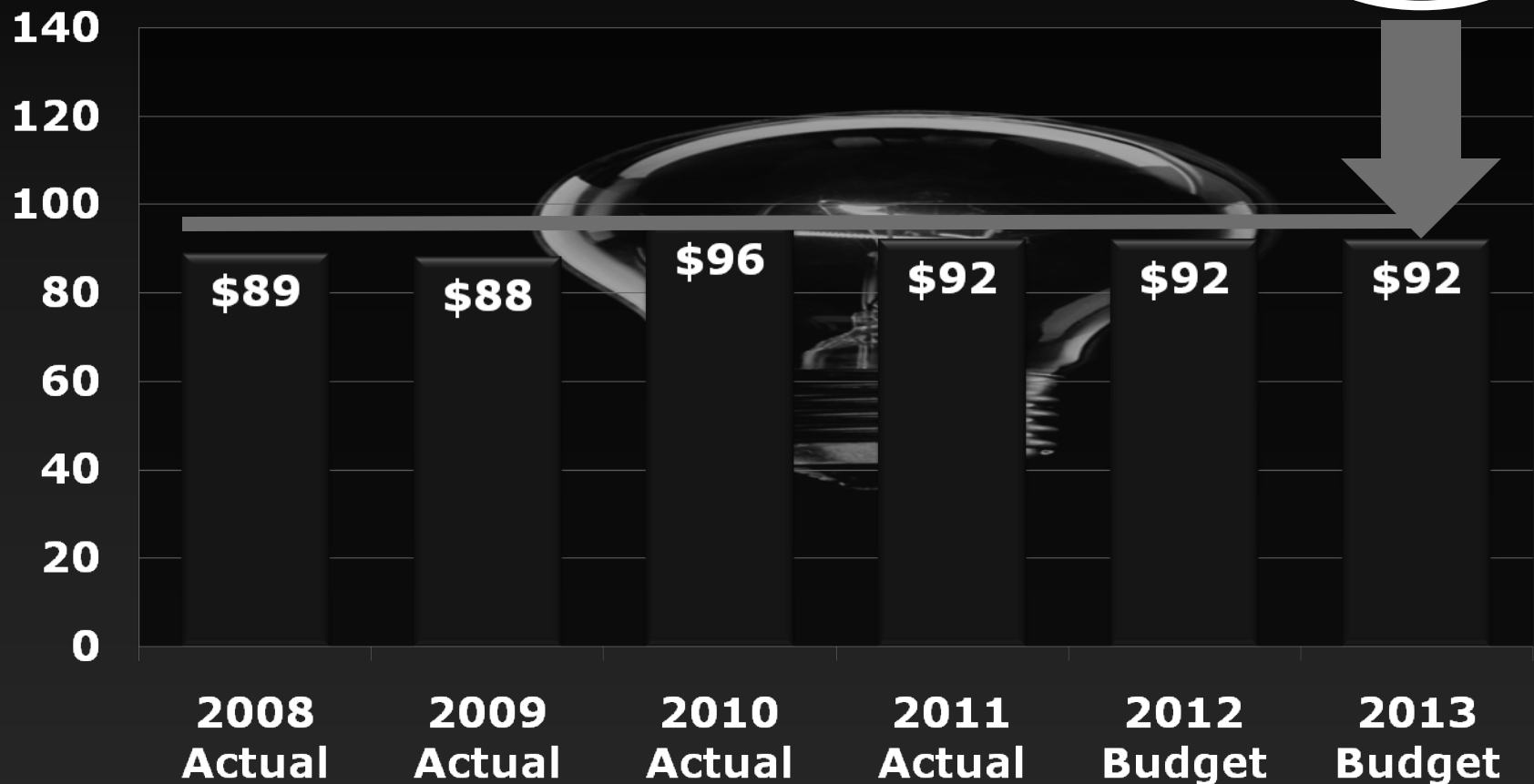




Revenue Outlook

Public Service Taxes/CST

Flat



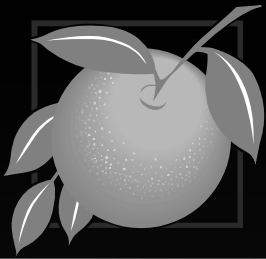


Revenue Outlook

State Revenue Sharing

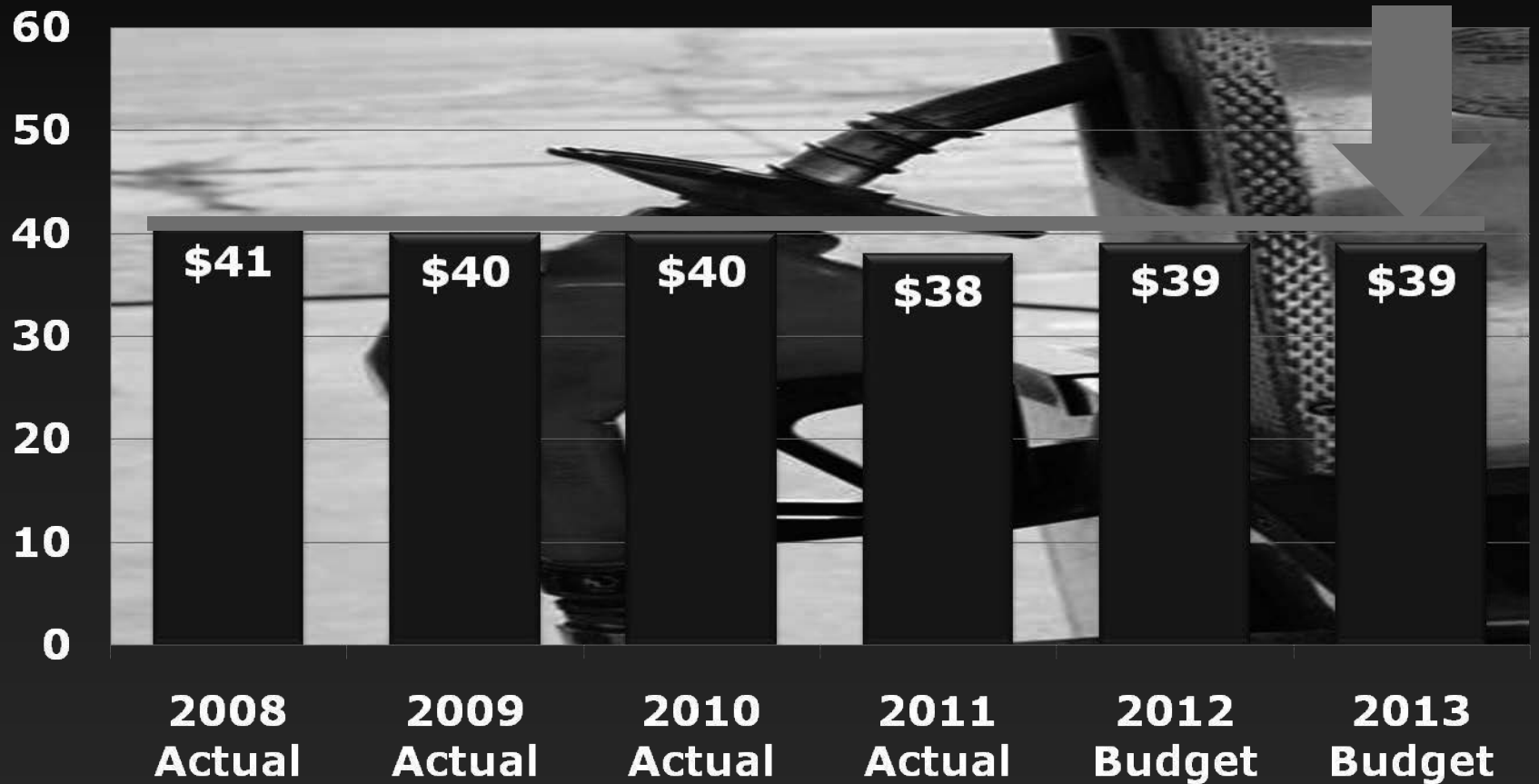
Flat





Revenue Outlook

Fuel Taxes





Revenue Outlook

Impact Fees

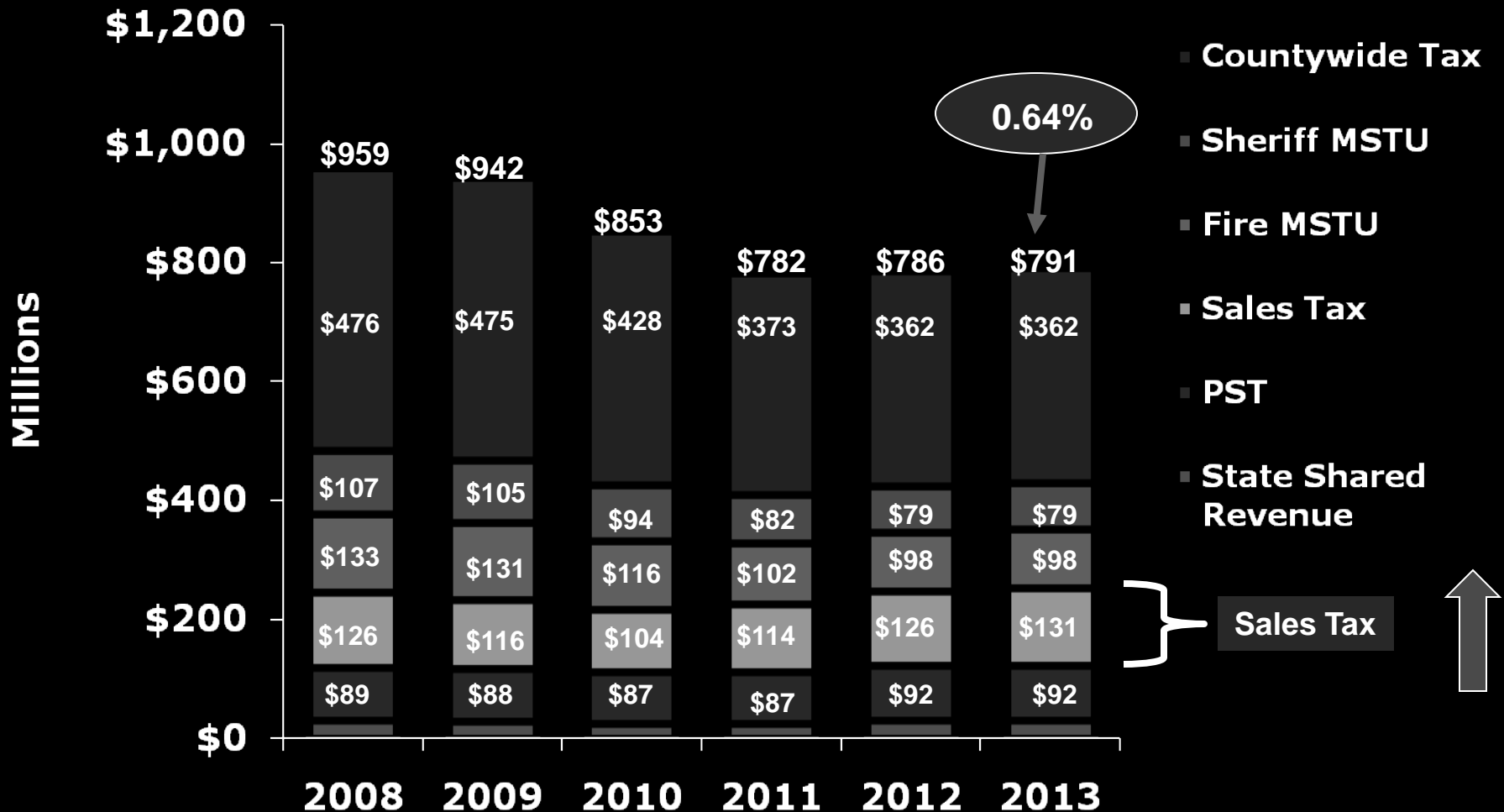


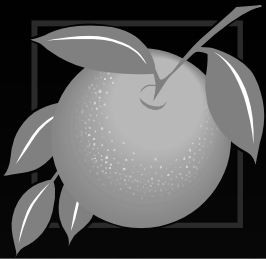
*Traffic, Law Enforcement, Fire, and Parks Impact Fees



Revenue Outlook

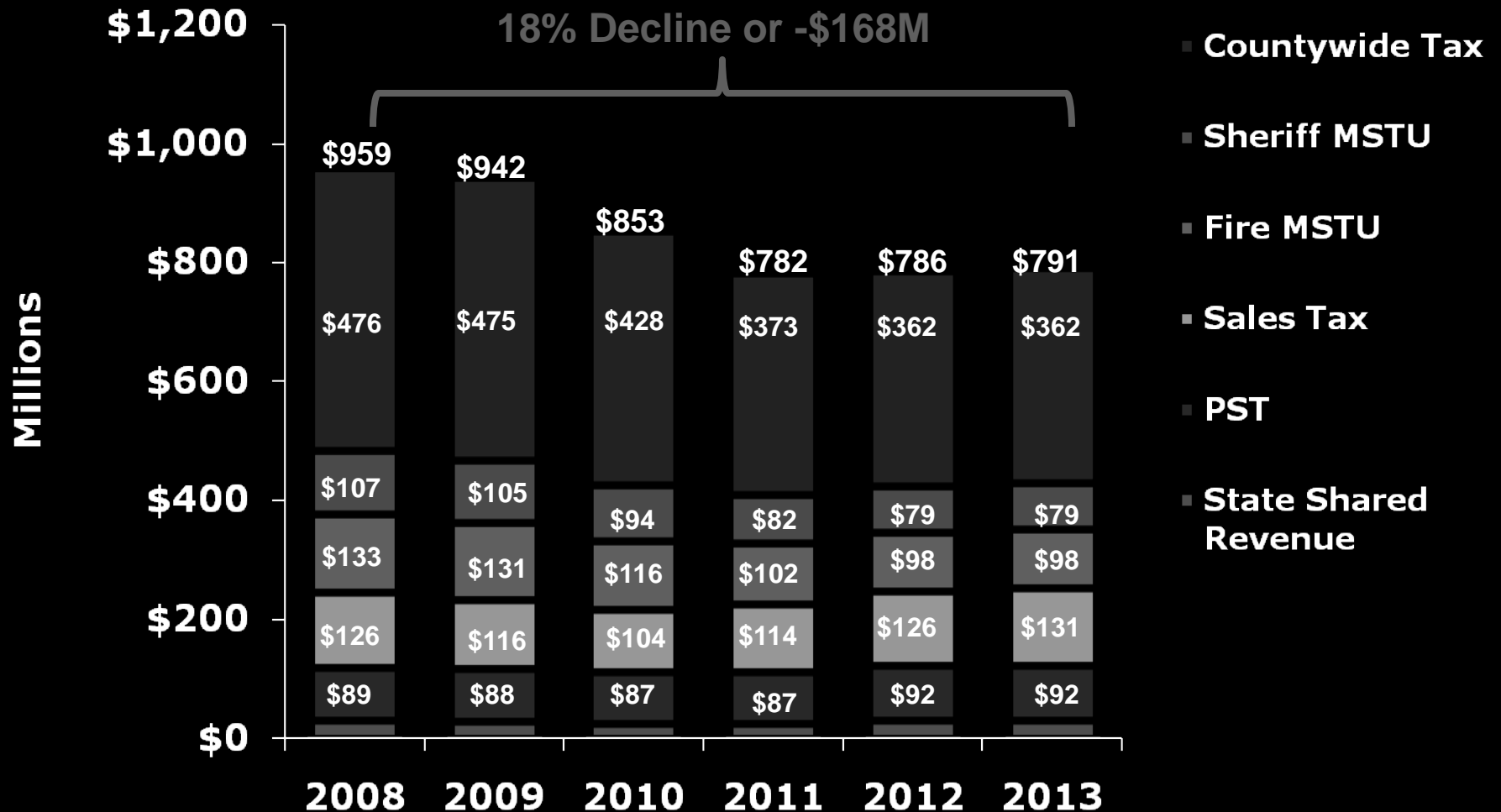
Major Revenue Sources





Revenue Outlook

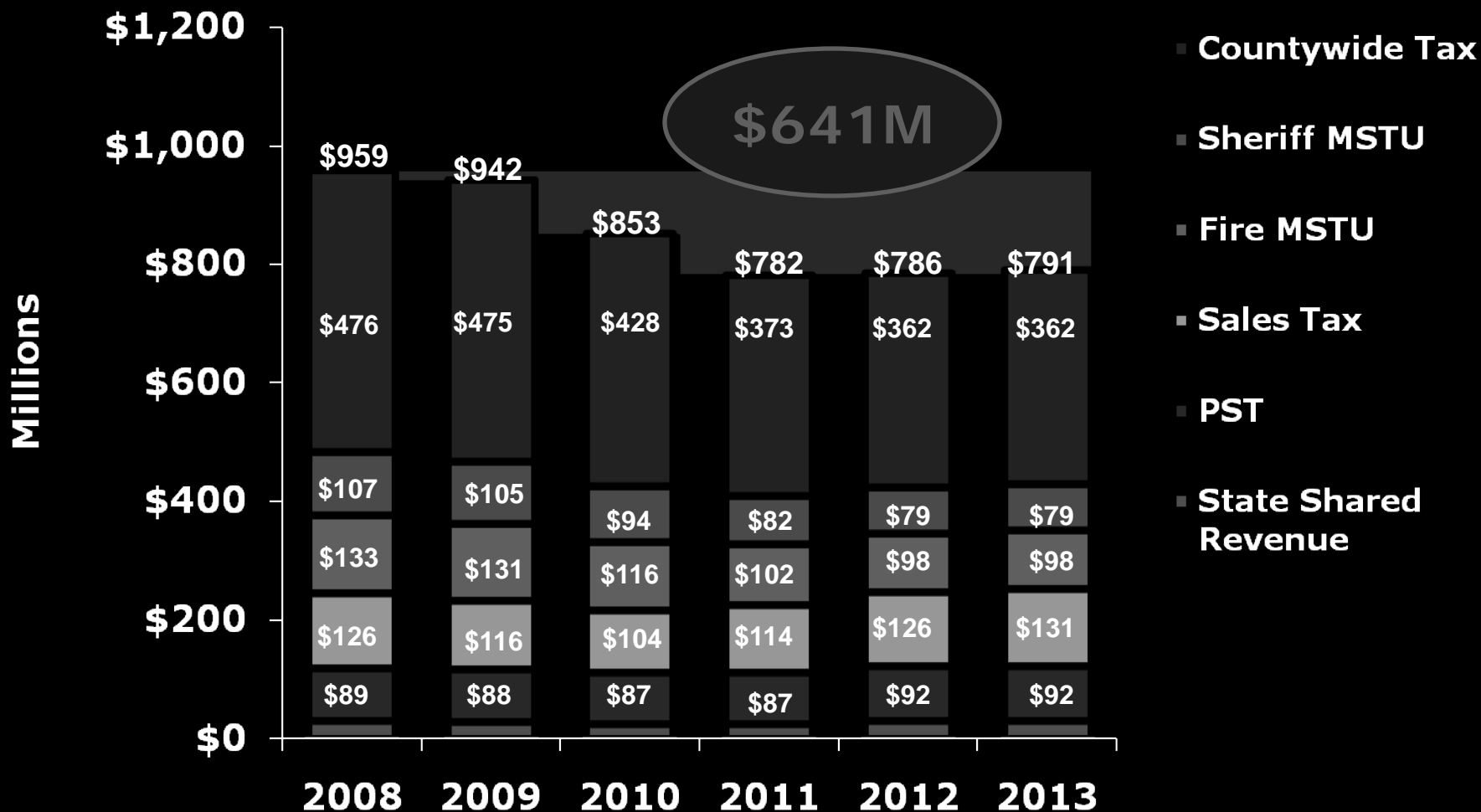
Major Revenue Sources





Revenue Outlook

Major Revenue Sources



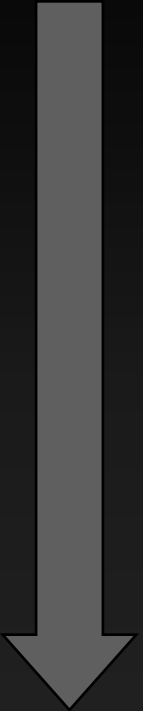


Proposed FY 2012-13 Budget

Millage Rate Comparison

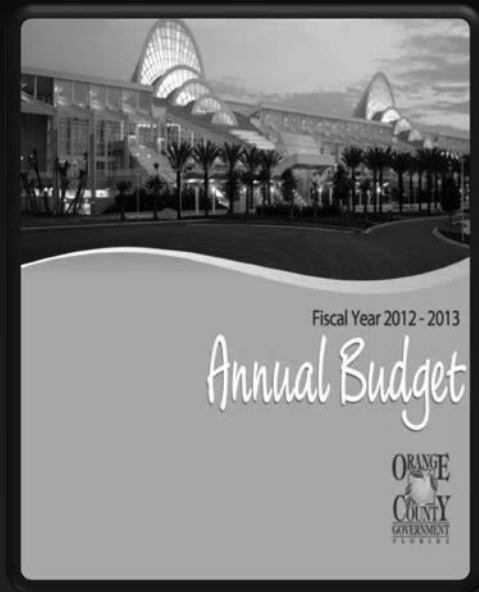
	2007 Millage <u>Rate</u>	2013 Millage <u>Rate</u>	<u>Change</u>
• Countywide	5.1639	4.4347	(14%)
• Fire MSTU	2.5862	2.2437	(13%)
• Sheriff MSTU	2.1234	1.8043	(15%)

Taxable Value: \$200K Home	\$1,975	\$1,697	(\$278)
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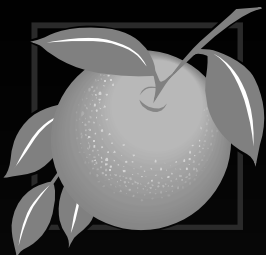




Presentation Outline



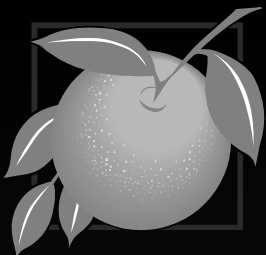
- Worksession Schedule
- Revenue Outlook
- **Proposed FY 2012-13 Budget**
- Budget Timeline



Proposed FY 2012-13 Budget

Total Budget

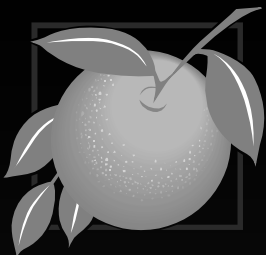
	<u>Current</u> <u>FY 2012</u>	<u>Proposed</u> <u>FY 2013</u>	<u>%</u>
• General Fund	\$ 740M	\$ 724M	(2.2%)
• Special Revenue	904	768	(15.1%)
• Debt Service	469	463	(1.2%)
• Capital Projects	259	134	(48.4%)
• Enterprise Funds	849	792	(6.7%)
• Internal Service	<u>238</u>	<u>225</u>	<u>(5.7%)</u>
Total Budget	\$ 3,459M	\$3,106M	(10.2%)



Proposed FY 2012-13 Budget

Total Budget

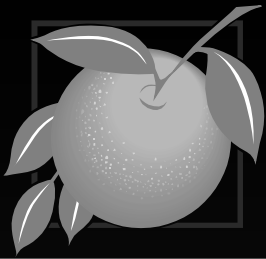
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Proposed FY 2012-13 Budget

Total Budget

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Proposed FY 2012-13 Budget

Operating 2013

**Public
Safety**

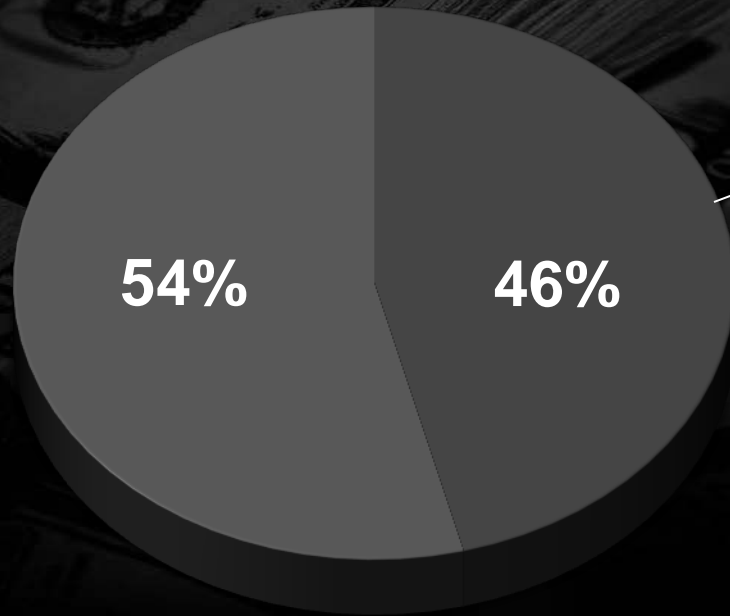
\$448M

54%

46%

**Non-Public
Safety**

\$382M





Proposed FY 2012-13 Budget

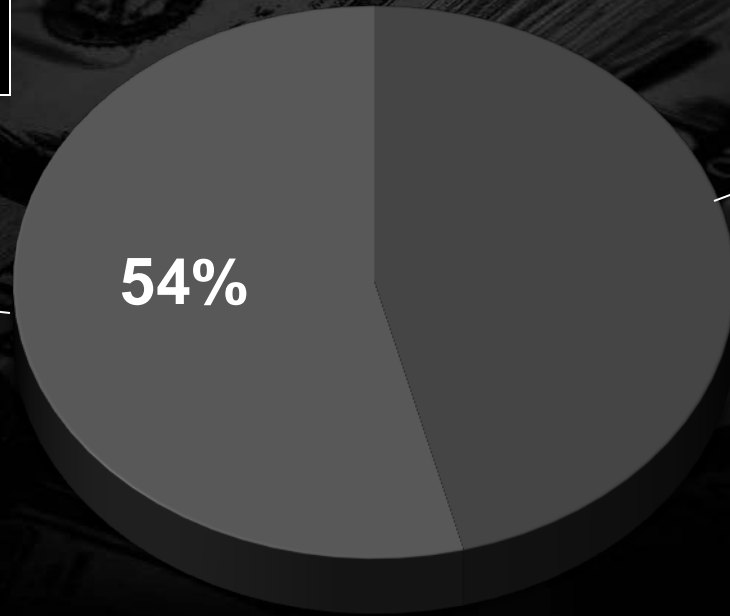
Operating 2013

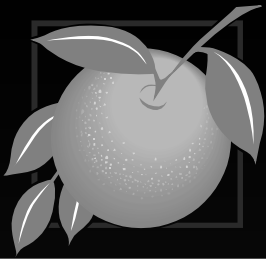
Public Safety
Sheriff
Corrections
Fire

Public
Safety
\$448M

54%

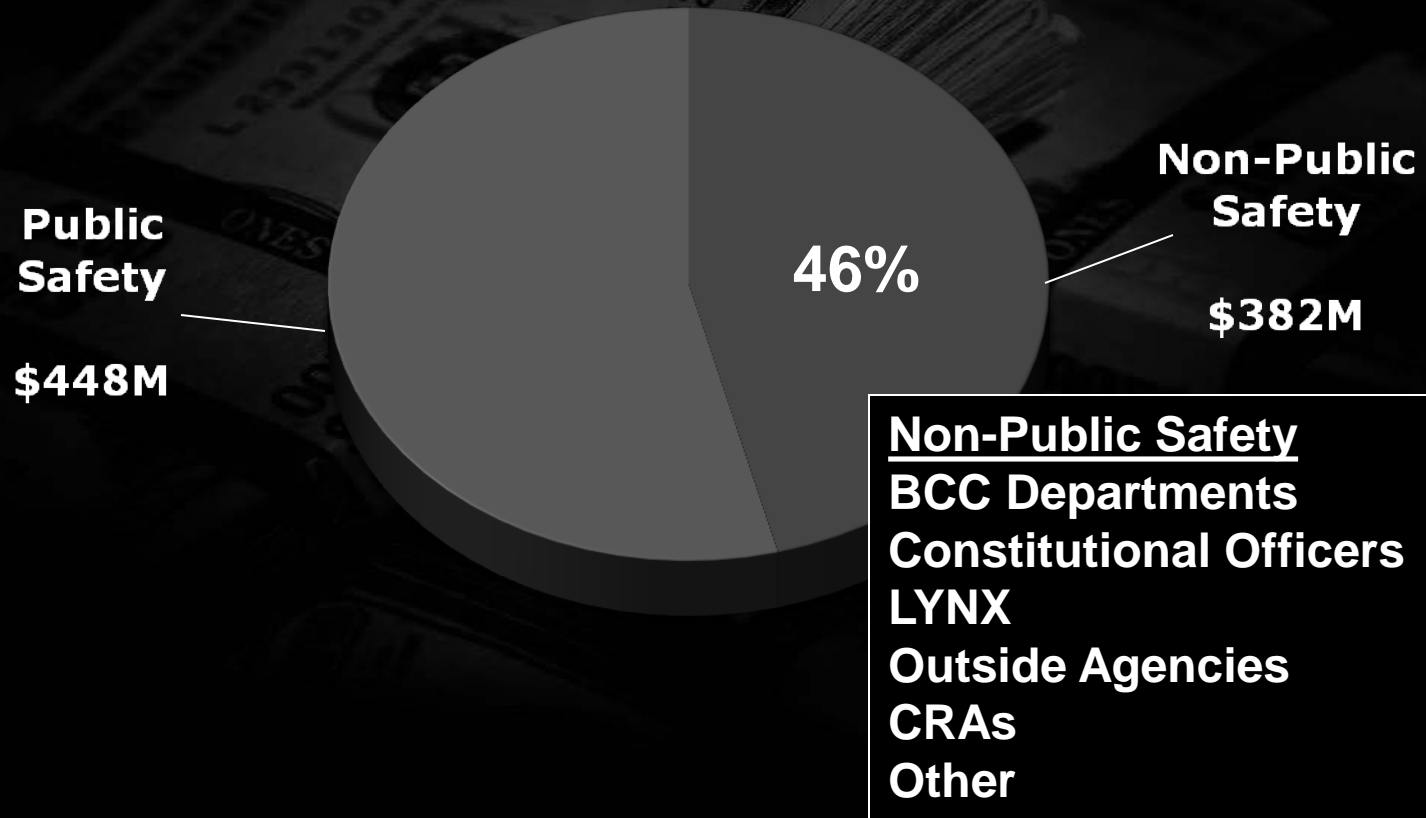
Non-Public
Safety
\$382M

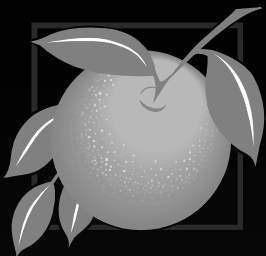




Proposed FY 2012-13 Budget

Operating 2013

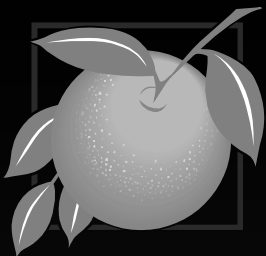




Proposed FY 2012-13 Budget

<u>Net Position Changes</u>	<u>FY 2012</u>	<u>FY 2013</u>
• Constitutional Officers	6	3
• Administrative Services	0	1
• Comm. Environ. & Dev. Services	4	8
• Convention Center	2	1
• Corrections	5	11
• Family Services	26	1
• Fire Rescue	4	7
• Health Services	0	4
• Public Works	4	3
• Utilities	1	1
• Office of Accountability	0	7
• Other	8	5
TOTAL	58	36

94



Proposed FY 2012-13 Budget

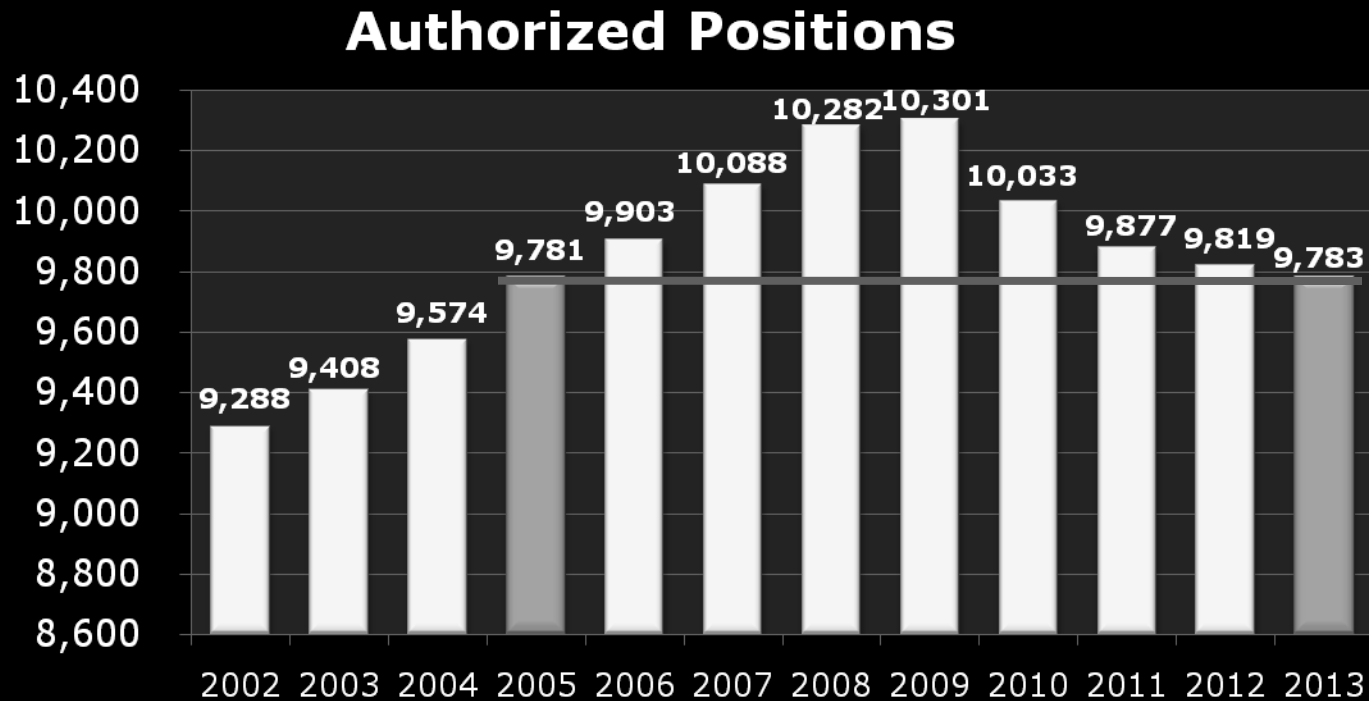
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• Corrections	5	11
• Family Services	26	1
• Fire Rescue	4	7
• Health Services	0	4
• Public Works	4	3
• Utilities	1	1
• Office of Accountability	0	7
• Other	8	5
TOTAL	58	36

4 Year Net Position Cuts

518



Proposed FY 2012-13 Budget

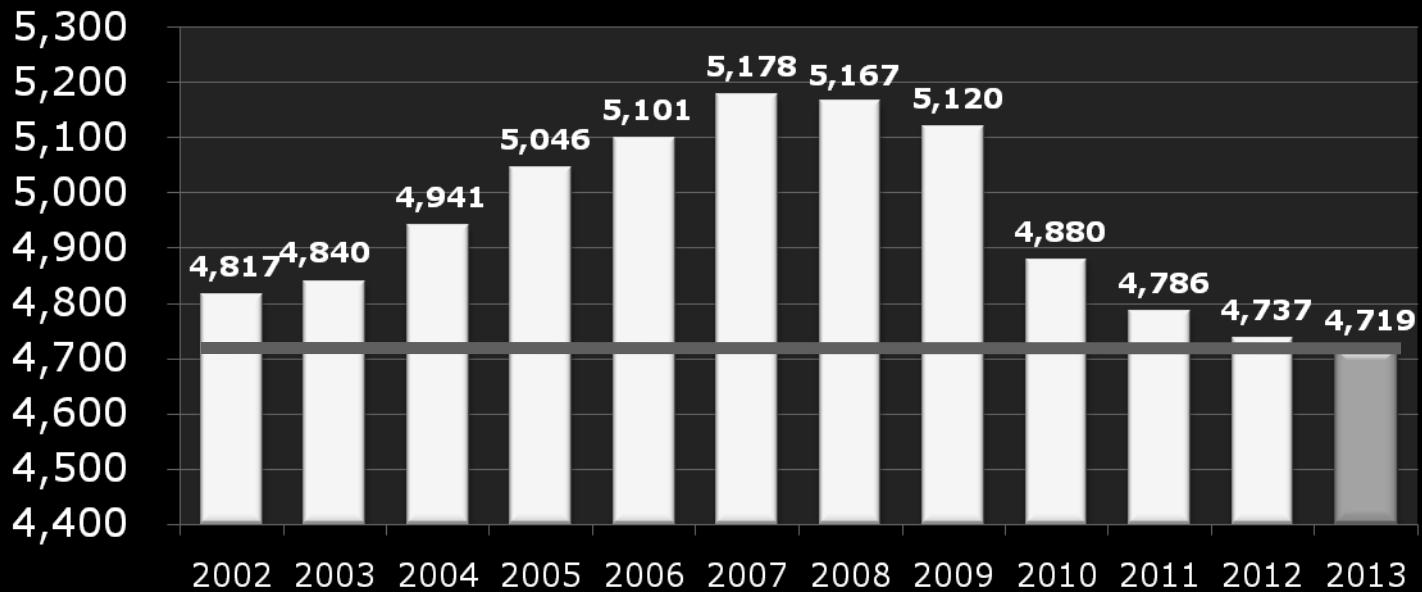


Note: Excludes Court Related Positions for Comparison Purposes

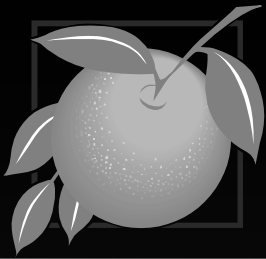


Proposed FY 2012-13 Budget

Authorized Positions (Excluding Public Safety)



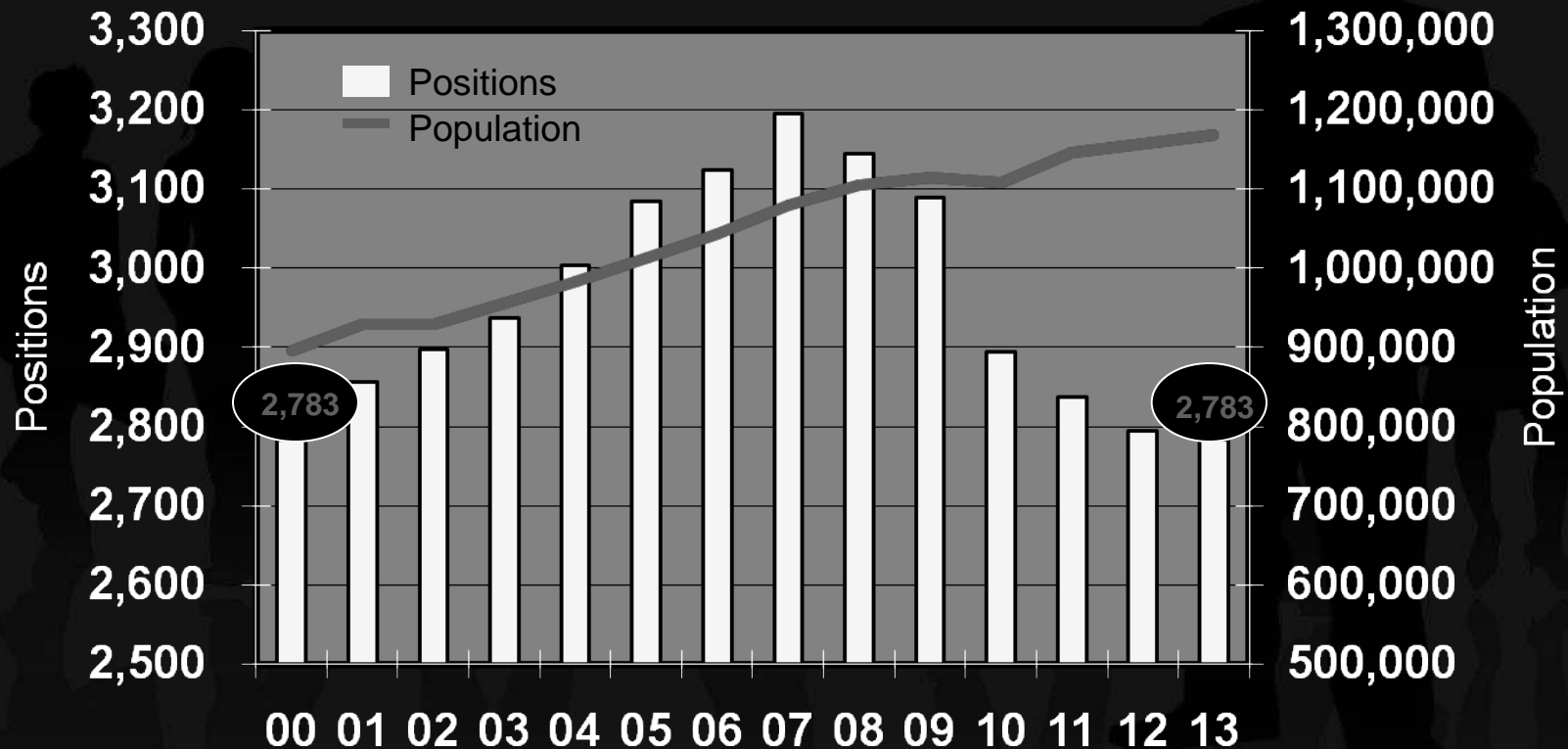
Note: Excludes Sheriff, Fire, Corrections, and Court Positions

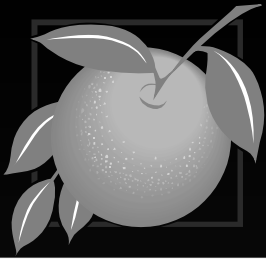


Proposed FY 2012-13 Budget

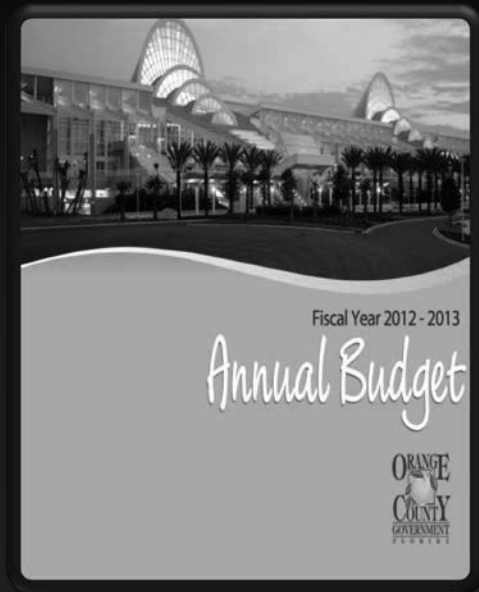
General County Employees vs. Population

(Excludes: Const. Offices, Enterprise Operations, and Public Safety)





Presentation Outline



- Worksession Schedule
- Revenue Outlook
- Proposed FY 2012-13
- **Budget Timeline**



Budget Timeline

- **Budget Worksession with BCC**
 - Approval of Tentative Millage Rates
 - Approval of Tentative Budget
 - Approval of Budget Consent Agenda
 - **Notify PA of Proposed Millage Rates**
 - **PA Mails TRIM Notices**
 - **1st Budget Public Hearing – 5:01 p.m.**
 - **1st Library Public Hearing – 5:01 p.m.**
 - **2nd Library Public Hearing – 5:01 p.m.**
 - **2nd Budget Public Hearing – 5:01 p.m.**
- | |
|---------------------|
| July 16 – 19 |
| Aug. 1 |
| Aug. 15 |
| Sept. 6 |
| Sept. 10 |
| Sept. 18 |
| Sept. 20 |



Orange County Budget FY 2012-13

**Worksession Overview
July 16, 2012**