

Hillsborough County
Florida

BOARD OF COUNTY COMMISSIONERS
Budget Public Hearing
September 17, 2009
6:00 p.m.

PURPOSE OF THIS HEARING

The purpose of this hearing is to allow the public to comment on the Board of County Commissioners' Tentative Budget and Millage Rates for FY 10, and adopt the Budget and Millage Rates for FY 10

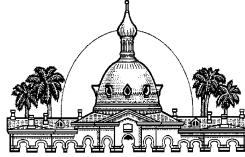
Matters related to your property assessment are under the jurisdiction of the Property Appraiser's Office and should not be addressed in this meeting.

- I. Call to Order Ken Hagan, Chairman
- II. Pledge and Invocation Al Higginbotham, Chaplain
- III. Reading of Calculated Change in Aggregate
Rolled-Back Rate Patricia G. Bean, County Administrator
- IV. Introduction on the Status of the Budget..... Patricia G. Bean, County Administrator
- V. Public Comment
- VI. BOCC Discussion of Potential Changes to the Millage and/or Budget (including flagged items)
- VII. Break (if necessary to recalculate millage and/or budget)
- VIII. Adoption of Millage Rates for FY 10
- IX. Adoption of Budget for FY 10
- X. Adjourn

Copies of the Adopted Biennial Budget for FY 10 and FY 11 may be obtained by visiting the Management and Budget Department located on the 26th Floor of the County Center, 601 E. Kennedy Blvd., or by accessing the Management and Budget web site at:
<http://hillsboroughcounty.org/managementbudget/publications> or by calling 272-5890.

**FY 10 and FY 11 Flag List As of September 15, 2009
Summary**

Item #	Flagged Item	Countywide FY 10 Dollars	MSTU FY 10 Dollars	Countywide FY 11 Dollars	MSTU FY 11 Dollars
F-22	Restore various Courts functions by \$624,302 and look at using money from Reserves and Refunds in Drug Court Administration (page 352 of Recommended Budget book). Flagged July 22, 2009	\$0	\$0	\$624,302	\$0
F-25	Restore Community Based Planning within Planning and Growth Management and Planning Commission. Flagged July 22, 2009				
	Option 1 - Two Principal Planners in each organization	\$167,994	\$219,994	\$167,994	\$219,994
	Option 2 - One Principal Planner in Planning Commission and two in Planning and Growth Management (one for implementation)	\$57,997	\$219,994	\$57,997	\$219,994
F-26	Review implications of restructuring the BAKAS program and restore. Flagged July 22, 2009	\$0	\$0	\$541,524	\$0
F-34	Reduce the recommended budget by \$10,000 for peer review for the Internal Performance Auditor's Office. Flagged August 13, 2009.	(\$10,000)	\$0	\$0	\$0
F-37	Restore the FY 11 funding levels of programs in the Aging Services Department to the FY 10 levels.				
	Restore in-home services to 543 clients - DU#16	\$0	\$0	\$1,671,141	\$0
	Restore in-home services to 362 clients - DU#17	\$0	\$0	\$853,166	\$0
	Restore in-home services to 181 clients - DU#18	\$0	\$0	\$455,995	\$0
	Restore case management services to 210 clients - DU#19	\$0	\$0	\$398,353	\$0
	Restore Alzheimer's day care program for 45 clients	\$0	\$0	\$500,000	\$0
F-38	Fund FY 11 funding levels of private non-profits in categories 2 and 3 to FY 10 funding levels. Flagged August 13, 2009	\$0	\$0	\$2,226,447	\$0
F-39	Flagged for further efficiencies - Professional Responsibility Section. Flagged August 13, 2009				
	Option 1 - Chief Investigator - transfers to Human Resources department in FY 10	(\$133,417)	\$0	(\$134,428)	\$0
	Option 2 - Equal Employment Opportunity Manager - consolidates internal and external EEO functions	(\$114,824)	\$0	(\$115,749)	\$0
F-40	Restore reductions to drug treatment program contracts funded by County. Relates to I-55 and I-56				
	Option 1 - Reduce budget reduction to 10% in each of FY 10 and FY 11	\$134,131	\$0	\$166,506	\$0
	Option 2 - Restore funding to FY 09 level	\$319,137	\$0	\$518,018	\$0



**Hillsborough County
Florida**

**September 17, 2009
PUBLIC HEARING on the
BUDGETS for FY 10 and FY 11**

**Hillsborough County
Board of County Commissioners**

**Ken Hagan, Chairman
Mark Sharpe, Vice-Chairman
Kevin Beckner
Rose Ferlita
Al Higginbotham
Jim Norman
Kevin White**

**Patricia G. Bean, County Administrator
Eric Johnson, Director, Management Services Administrator
and Budget Director**

**Produced by the Hillsborough County Management and Budget Department
as an aid to understanding the Hillsborough County
Tentative Budget for FY 10 and Planned Budget for FY 11**

**For more information on the budget, please refer to the County website at
www.hillsboroughcounty.org or call the Management and Budget Department
at (813) 272-5890**

**Copies of the Adopted Budget for FY 10 will be available at all
County libraries in November and may be downloaded from the County's website**



BUDGET SOURCES AND USES OF FUNDS

SOURCES	FY 08 Actual	FY 09 Adopted	FY 10 Tentative	FY 11 Planned
Fund Balance Begin Of Year	\$881.4	\$908.3	\$864.0	\$776.4
Revenue:				
Ad Valorem Taxes	771.7	756.5	661.3	603.9
Other Taxes	277.3	284.2	256.9	268.1
Licenses And Permits	16.0	13.9	57.3	58.0
Intergovernmental Revenue	235.5	235.8	206.3	215.8
Charges For Services	503.5	554.2	509.8	560.1
Fines And Forfeits	6.2	5.4	4.5	4.5
Miscellaneous Revenue (including interest)	<u>177.7</u>	<u>143.2</u>	<u>82.5</u>	<u>55.2</u>
Total Revenue	1,988.0	1,993.0	1,778.7	1,765.6
Transfers	964.2	1,059.2	735.6	798.0
Other Non-Revenues	411.7	142.8	173.9	510.1
Less 5% Required By Law	<u>0.0</u>	<u>(71.3)</u>	<u>(72.4)</u>	<u>(71.0)</u>
TOTAL AVAILABLE	\$4,245.3	\$4,032.0	\$3,479.8	\$3,779.2
USES				
Operating Budget:				
Compensation	\$714.1	\$760.9	\$710.1	\$719.8
Operating Expenses	887.9	917.2	858.0	879.3
Equipment	<u>52.3</u>	<u>45.8</u>	<u>35.8</u>	<u>30.5</u>
Total Operating Budget	1,654.3	1,723.8	1,604.0	1,629.6
Capital Budget (net of reserves)	520.0	355.6	40.3	126.5
Debt Service	192.6	120.7	408.7	502.1
Transfers	964.2	1,059.2	735.6	798.0
Reserves and Refunds:				
Operating	0.6	703.6	675.5	666.2
Capital	0.0	22.3	(30.9)	23.5
Debt	<u>0.0</u>	<u>46.8</u>	<u>46.6</u>	<u>33.5</u>
Total Reserves and Refunds	0.6	772.7	691.2	723.1
TOTAL USES	\$3,331.7	\$4,032.0	\$3,479.8	\$3,779.2

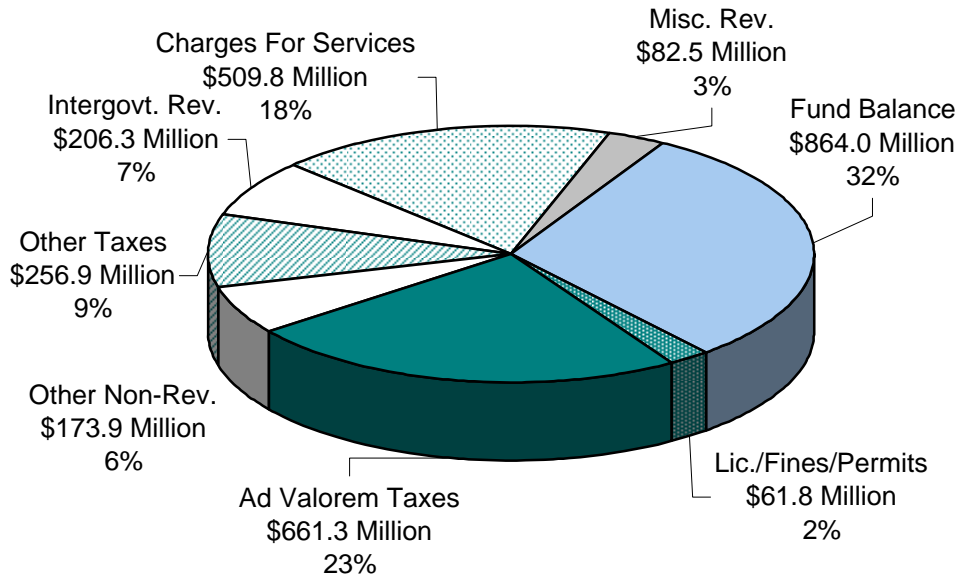
Detail may not add to totals because of rounding.

Amounts expressed in millions of dollars, rounded to the nearest one hundred thousand.

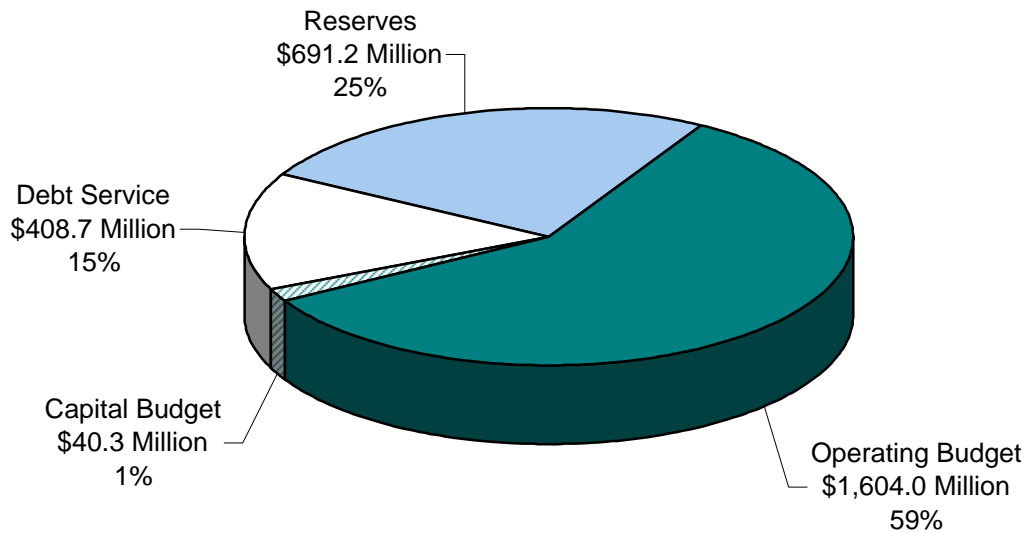
Note: The County uses an all years budget process for capital projects. This means that the current year's budget will only reflect changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted. Prior year funding will remain with the project until completion and will not need to be reappropriated every year.

BUDGET SOURCES AND USES OF FUNDS

WHERE THE MONEY COMES FROM (SOURCES) FY 10 - ALL FUNDS



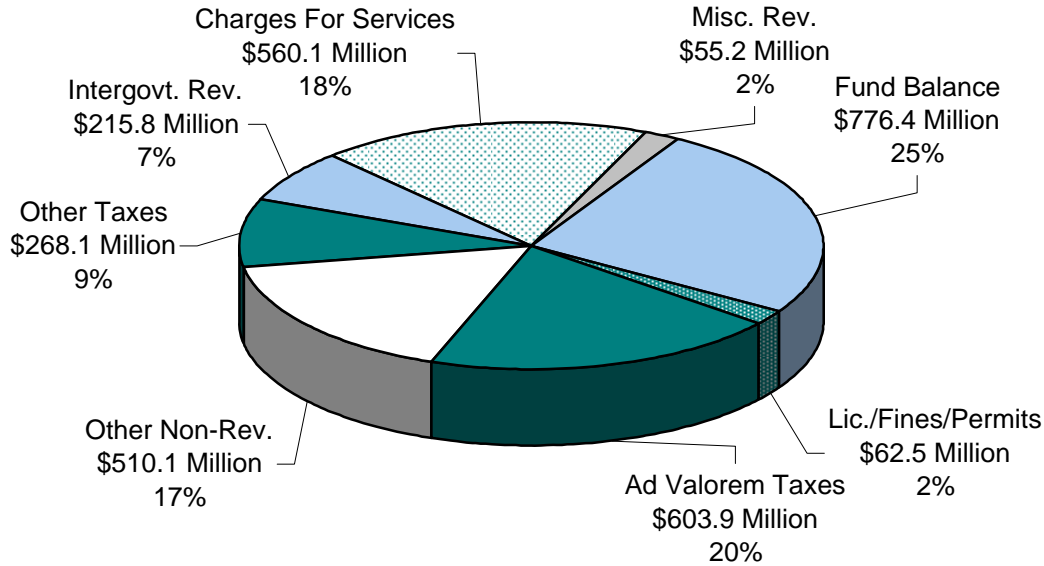
WHERE THE MONEY GOES (USES) FY 10 - ALL FUNDS



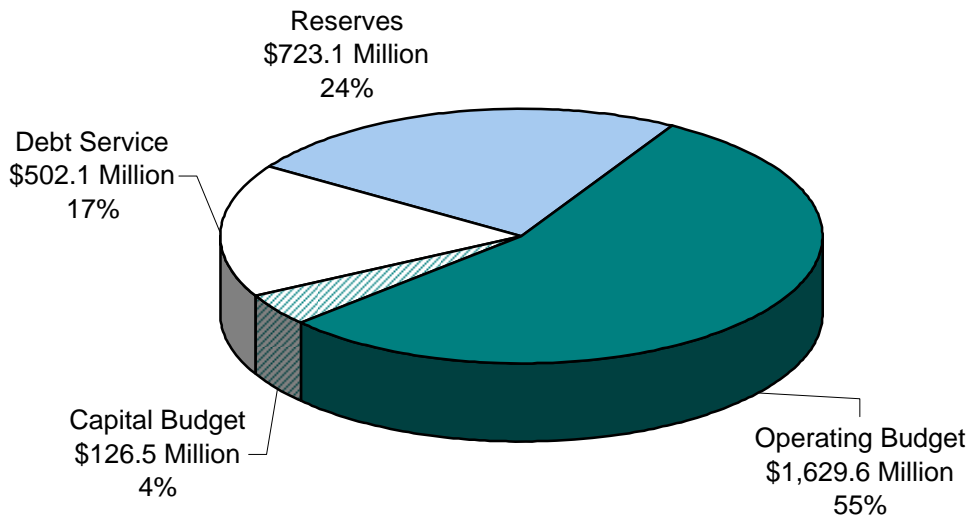
Note: Sources and Uses shown above exclude \$735.6 million in Transfers In and Transfers Out, respectively. With the exception of Fund Balance, Other-Non-Revenues, and Transfers In, many of the other revenues are subject to a statutory 5% reduction. That is only 95% of anticipated revenue may be budgeted. As the reduction may only apply to selected revenues in any category, the numbers in this chart have not been reduced. Totals may not add up to 100% due to rounding.

BUDGET SOURCES AND USES OF FUNDS

WHERE THE MONEY COMES FROM (SOURCES) FY 11 - ALL FUNDS



WHERE THE MONEY GOES (USES) FY 11 - ALL FUNDS



Note: Sources and Uses shown above exclude \$798.0 million in Transfers In and Transfers Out, respectively. With the exception of Fund Balance, Other-Non-Revenues, and Transfers In, many of the other revenues are subject to a statutory 5% reduction. That is only 95% of anticipated revenue may be budgeted. As the reduction may only apply to selected revenues in any category, the numbers in this chart have not been reduced. Totals may not add up to 100% due to rounding.

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 08 Actual	FY 09 Adopted	FY 10 Tentative	FY 11 Planned
BOARD OF COUNTY COMMISSIONERS				
Board of County Commissioners	\$2,173,854	\$2,293,377	\$2,223,218	\$2,258,843
County Internal Performance Auditor	487,200	491,806	264,222	227,775
TOTAL BOARD OF COUNTY COMMISSIONERS	2,661,054	2,785,183	2,487,440	2,486,618
COUNTY ATTORNEY	9,642,237	9,524,589	7,998,923	7,938,923
COUNTY ADMINISTRATOR				
Affordable Housing Office	7,641,671	15,773,023	8,344,757	7,927,176
Aging Services	20,273,689	19,904,733	17,096,045	13,468,217
Animal Services	8,119,088	8,526,890	7,606,016	6,482,695
Children's Services	42,121,887	43,842,295	44,009,797	42,865,351
Code Enforcement	7,226,088	6,733,807	4,280,507	4,365,097
Communications Department	4,252,394	3,494,843	2,478,613	2,310,551
Community Liaison Section	2,699,539	1,449,313	2,153,590	1,470,800
Consumer Protection & Professional Responsibility	1,460,941	1,505,576	561,555	565,382
County Administrator	3,484,772	4,291,893	2,305,949	2,337,861
Debt Management	902,293	791,106	686,398	630,395
Economic Development	6,691,237	2,276,291	1,709,302	1,727,026
Emergency Dispatch Center	2,340,534	2,738,441	2,242,073	2,254,995
Emergency Management	1,433,997	1,278,280	1,118,314	1,122,906
Emergency Telephone (911)	0	0	6,334,885	6,346,836
Equal Opportunity Administrator	315,879	313,127	5,757	121,858
Extension Services	1,596,510	1,787,563	1,606,496	1,408,081
Fire Rescue	108,847,500	116,225,359	114,733,868	116,640,889
Fleet Management	27,031,948	30,951,459	31,196,149	32,677,060
Health & Social Services	159,293,904	176,719,711	176,341,712	188,548,485
Housing & Community Code Enforcement	7,987,251	0	0	0
HIPAA Compliance Office	240,566	277,883	162,246	163,044
Human Resources	4,281,579	4,853,184	3,960,069	4,013,290
Information & Technology Services	27,015,142	29,018,024	13,550,336	13,568,311
Library Services	36,481,795	40,097,322	38,425,734	39,442,452
Management & Budget	2,651,354	2,770,262	1,990,575	2,052,988
Medical Examiner	4,684,407	5,073,451	4,675,363	3,910,456
Neighborhood Relations	547,901	0	(356,400)	0
Parks, Recreation & Conservation	48,407,894	53,959,962	49,129,106	48,371,876
Planning & Growth Management	27,857,060	28,892,298	21,061,756	20,605,456
Public Safety	64,053	0	0	0
Public Works	81,640,863	83,844,610	81,271,798	80,283,555
Procurement Services	2,601,105	2,719,205	2,149,835	2,122,319
Real Estate	30,727,821	32,478,290	25,525,791	25,405,055
Security Services Agency	4,358,124	4,888,113	3,738,355	3,855,065
Solid Waste Management	73,731,299	87,911,880	91,143,393	94,851,634
Water Resource Services	152,234,165	157,254,478	149,149,408	154,523,822
Water Resources Team	3,781	0	0	0
TOTAL COUNTY ADMINISTRATOR	911,250,031	972,642,672	910,389,148	926,440,984

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 08 Actual	FY 09 Adopted	FY 10 Tentative	FY 11 Planned
ELECTED OFFICIALS				
BOCC Judicial Services Cost	0	0	0	0
Clerk of the Circuit Court	20,760,007	19,868,557	17,971,963	18,192,918
Property Appraiser	11,872,481	12,048,544	12,038,718	12,038,718
Public Defender	1,053,285	1,114,895	1,702,369	1,114,602
Sheriff's Office	361,767,651	377,642,165	366,245,135	378,744,911
State Attorney Part I	1,793,894	1,307,474	1,384,514	1,360,666
State Attorney Part II (Victim Assistance)	2,514,655	2,575,746	2,355,898	2,355,898
Supervisor of Elections	12,904,023	6,699,071	8,848,293	9,506,543
Tax Collector	27,257,181	30,096,177	26,272,623	23,983,856
Value Adjustment Board	402,448	461,377	752,751	759,459
TOTAL ELECTED OFFICIALS	440,325,625	451,814,006	437,572,264	448,057,571
JUDICIAL BRANCH (ADMIN OFC OF COURTS)	10,704,245	11,274,954	10,198,784	9,194,015
GUARDIAN AD LITEM	544,842	602,284	228,642	231,746
BOARDS, COMMISSIONS & AGENCIES				
Charter Review Board	0	0	9,500	0
Civil Service Board	2,686,254	3,353,371	3,705,616	3,705,616
Environmental Protection Commission	16,255,687	15,350,840	13,506,470	12,803,584
Law Library Board	475,257	482,233	467,550	477,689
Legislative Delegation	190,492	237,034	109,516	0
Metropolitan Planning Organization	2,082,844	1,635,198	2,191,806	1,630,126
Planning Commission	5,897,844	5,781,424	4,800,239	4,076,601
Soil & Water Conservation Board	237,716	251,785	231,992	235,330
TOTAL BOARDS, COMMISSIONS	27,826,094	27,091,885	25,022,689	22,928,946
NON-DEPARTMENTAL				
Capital Improvement Program Projects ¹	510,927,406	345,410,198	25,209,922	118,772,456
Debt Service Accounts ²	194,708,811	121,217,793	409,621,990	502,742,074
Governmental Agencies	101,540,063	85,890,212	78,786,364	74,900,627
Major Maintenance & Repair Program	6,645,806	8,678,168	15,096,419	6,894,384
Non-Departmental Allotments	125,585,527	139,116,213	115,478,135	120,679,444
Nonprofit Organizations	24,512,290	24,063,581	18,802,090	16,840,611
TOTAL NON-DEPARTMENTAL	963,919,903	724,376,165	662,994,920	840,829,596
TRANSFERS, RESERVES & REFUNDS				
Reserves and Refunds	607,116	772,695,410	687,290,642	723,091,771
Intrafund Transfers	497,725,169	535,228,991	437,208,481	420,965,636
Interfund Transfers	466,455,942	523,922,525	298,374,539	377,043,814
TOTAL TRANSFERS, RESERVES & REFUNDS	964,788,227	1,831,846,926	1,422,873,662	1,521,101,221
TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS	\$3,331,662,258	\$4,031,958,664	\$3,479,766,472	\$3,779,209,620

(1) Excludes funding for Capital Projects under the specific control of various operating departments.

(2) This category includes all costs charged to the Debt Service Department, not only costs associated with interest and principal payments, and includes consulting fees and other operating costs not classified under the Florida Uniform Accounting System as Debt Service.

MILLAGE COMPARISON

	FY 08		FY 09	
	<u>ADOPTED</u>		<u>ADOPTED</u>	
	MILLAGE	LEVY	MILLAGE	LEVY
COUNTYWIDE				
OPERATING				
General Revenue Fund	5.5831	\$490,458,518	5.7439	\$480,731,070
Environ. Sensitive Lands	0.1615	14,187,289	0.0000	0
TOTAL OPERATING	5.7446	504,645,807	5.7439	480,731,070
DEBT SERVICE				
Environ. Sensitive Lands	0.0604	5,317,199	0.0604	5,069,905
TOTAL DEBT	0.0604	5,317,199	0.0604	5,069,905
TOTAL OPERATING & DEBT	5.8050	509,963,006	5.8043	485,800,975
NON COUNTYWIDE				
OPERATING				
General Purpose MSTU	4.3755	238,682,439	4.3745	222,864,951
Library Services	0.6083	51,245,865	0.5583	44,784,523
TOTAL OPERATING	4.9838	289,928,304	4.9328	267,649,474
DEBT SERVICE				
Parks & Recreation Bonds	0.0259	1,412,839	0.0259	1,319,511
TOTAL OPERATING & DEBT	5.0097	291,341,143	4.9587	268,968,985
TOTAL BOCC	10.8147	\$801,304,149	10.7630	\$754,769,960

TAXABLE PROPERTY VALUES		
	FY 08	FY 09
COUNTYWIDE		
Value of Existing Property	\$84,627,369,489	\$81,121,448,932
Value of New Construction	3,219,618,428	2,572,743,086
Total Taxable Value	\$87,846,987,917	\$83,694,192,018
ELAPP DEBT SERVICE		
Value of Existing Property	\$84,813,474,894	\$83,938,830,501
Value of New Construction	3,219,618,428	Not Available
Total Taxable Value	\$88,033,093,322	\$83,938,830,501
UNINCORPORATED(MSTU)		
Value of Existing Property	\$52,215,530,216	\$49,527,769,238
Value of New Construction	2,334,221,571	1,418,613,372
Total Taxable Value	\$54,549,751,787	\$50,946,382,610
SPECIAL LIBRARY DISTRICT		
Value of Existing Property	\$81,107,041,435	\$77,690,891,128
Value of New Construction	3,137,352,295	2,524,983,421
Total Taxable Value	\$84,244,393,730	\$80,215,874,549

MILLAGE COMPARISON

	FY 10		FY 11	
	<u>TENTATIVE</u>		<u>PLANNED</u>	
	MILLAGE	LEVY	MILLAGE	LEVY
COUNTYWIDE				
OPERATING				
General Revenue Fund	5.7423	\$420,116,917	5.7423	\$383,146,628
Environ. Sensitive Lands	0.0000	0	0.0000	0
TOTAL OPERATING	5.7423	420,116,917	5.7423	383,146,628
DEBT SERVICE				
Environ. Sensitive Lands	0.0604	4,434,304	0.0604	4,044,085
TOTAL DEBT	0.0604	4,434,304	0.0604	4,044,085
TOTAL OPERATING & DEBT	5.8027	424,551,221	5.8027	387,190,713
NON COUNTYWIDE				
OPERATING				
General Purpose MSTU	4.3745	194,942,183	4.3745	175,350,493
Library Services	0.5583	39,173,797	0.5583	35,741,878
TOTAL OPERATING	4.9328	234,115,980	4.9328	211,092,371
DEBT SERVICE				
Parks & Recreation Bonds	0.0259	1,154,190	0.0259	1,038,194
TOTAL OPERATING & DEBT	4.9587	235,270,170	4.9587	212,130,565
TOTAL BOCC	10.7614	\$659,821,391	10.7614	\$599,321,278

TAXABLE PROPERTY VALUES		
	FY 10	FY 11
COUNTYWIDE		
Value of Existing Property	\$71,983,403,944	\$66,723,547,722
Value of New Construction	1,178,380,839	Not Available
Total Taxable Value	\$73,161,784,783	\$66,723,547,722
ELAPP DEBT SERVICE		
Value of Existing Property	\$73,415,622,752	\$66,955,047,950
Value of New Construction	Not Available	Not Available
Total Taxable Value	\$73,415,622,752	\$66,955,047,950
UNINCORPORATED(MSTU)		
Value of Existing Property	\$43,925,124,495	\$40,084,693,831
Value of New Construction	638,181,598	Not Available
Total Taxable Value	\$44,563,306,093	\$40,084,693,831
SPECIAL LIBRARY DISTRICT		
Value of Existing Property	\$69,026,403,721	\$64,019,125,089
Value of New Construction	1,139,810,045	Not Available
Total Taxable Value	\$70,166,213,766	\$64,019,125,089