

What Will The FY14/15  
General Fund Budget Be  
Next Year?

# Why ask the question today?

When you hired me, you asked for and I promised to deliver a budget process that would give you more time to review and make decisions.

# Assumptions

1. Maintain current service levels
2. 7.8% increase cost for BoCC and Constitutional Offices to include operations, capital maintenance and debt

## Considerations:

1. BoCC percent of General Fund Spending- 29%
2. Constitutionals share of General Fund Spending - 60%  
    Sheriff's Office is 42% of General Fund Total
3. Other 11%

# By The Numbers

- FY13/14 General Fund Budget
  - **\$337,000,000**
- FY14/15 Estimate Based On Assumptions
  - **\$363,000,000**
- Difference
  - **\$26,000,000**

# Major Policy Issues Affecting Cost and Revenues

- 20/20
- Impact Fees
- Transportation
- CIP
- Service levels...same or different?
  - Internal and External

# Other Policy Issues To Consider

- 20/20 Referendum deadline to put on the ballot:
  - Board approval June 17, 2014
  - 2016 Unknown

# What Am I Asking You To Do Today?

1. What do you need from me so you can make these policy decisions?
2. Agree to accept a schedule so that we can give you a draft budget no later than May 20, 2014 and 2<sup>nd</sup> draft no later than June 30, 2014