

# First Budget Workshop

(Fiscal Year 2012-2013)

June 25, 2012

Lee County  
Southwest Florida



# Agenda

- Overview
- Future Projections
- BoCC Budgets
- Constitutionals Budgets
- Potential Cutbacks
- Capital Projects Budget
- Presentations by Constitutionals
- Information Needed for Next Workshop

# Property Tax Base (\$ Billions)

	<u>Base</u>	<u>Countywide Tax Rate</u>
• 12—13	<b>52.8</b>	<b>4.15</b>
• 11—12	<b>53.6</b>	<b>4.15</b>
• 10—11	<b>55.5</b>	<b>4.15</b>
• 09—10	<b>64.9</b>	<b>4.15</b>
• 08—09	<b>84.5</b>	<b>4.15</b>
• 07—08	<b>96.5</b>	<b>4.15</b>
• 06—07	89.7	4.48
• 05—06	64.1	4.95
• 04—05	50.3	5.27
• 03—04	43.2	5.34
• 02—03	36.9	5.34

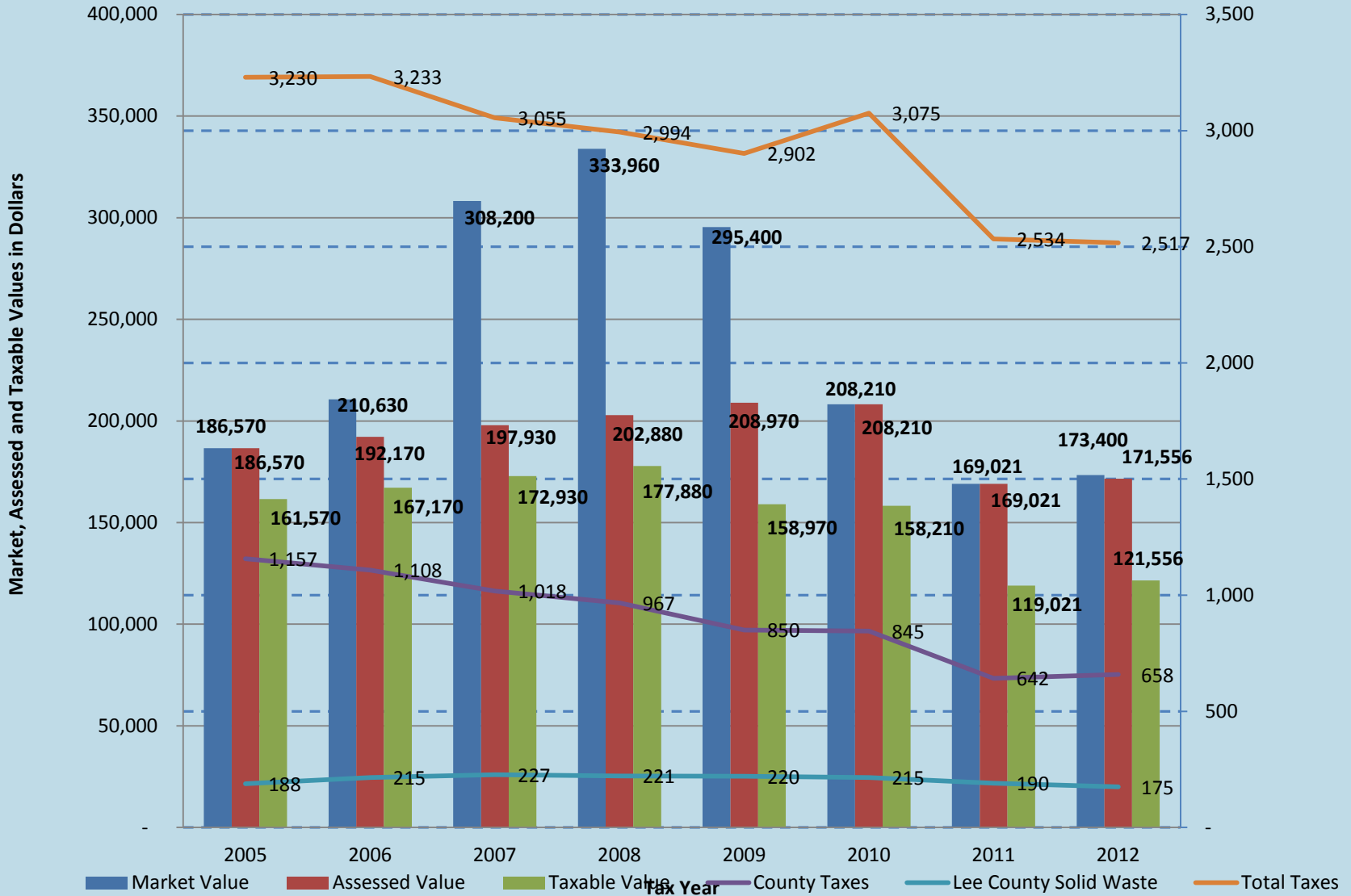
## Property Tax Revenues

	<u>Millions</u>
• 11—12	\$252
• 10—11	\$264
• 09—10	\$308
• 08—09	\$399
• 07—08	\$462

# Market, Assessed and Taxable Value and Associated Taxes



Taxes in Dollars



## Illustrative Tax History

	<u>Prop. Tax</u>	<u>Garbage Rate</u>	<u>Total</u>	<u>Diff.</u>
• 2005	<b>\$3,230</b>	<b>\$188</b>	<b>\$3,418</b>	
• 2012	<b>\$2,517</b>	<b>\$175</b>	<b>\$2,692</b>	<b>\$(726)</b>

### County Portion

• 2005	<b>\$1,157</b>	<b>\$188</b>	<b>\$1,345</b>	
• 2012	<b>\$658</b>	<b>\$175</b>	<b>\$833</b>	<b>\$(512)</b>

- **County Portion is 70% of decrease**

# Overview

- Tax base is bottoming out; projections look better
- But, not “out of the woods” yet
- State mandates are hindering our recovery
  - Medicaid and Juvenile Justice equal more than 0.1 mill
  - Do we continue to cut on behalf of the state?
- Reserves are still being used; but reduced in projections
- Cuts may still be necessary
- Some funding structures still problematic because of no dedicated funding source
  - Transit (significant General Fund subsidy)
  - Total Maximum Daily Load (TMDL) Mandates (Natural Resources)
    - Currently spread out in Capital Budget and Unincorporated MSTU
- No CIP millage (particularly impacts facilities, transit, nat. res.)

# FY 12-13 Budget Process

## Budget Dates:

- June 1
  - Preliminary Tax Base Assessment
  - Sheriff's Budget due
- June 25
  - Preliminary Budget Workshop
- July 1
  - Final Tax Base Assessment
- July 31
  - Set TRIM Millage
- August 21 and 28
  - Open dates for 2<sup>nd</sup> and/or 3<sup>rd</sup> budget workshops; 4<sup>th</sup> can be scheduled if necessary
- September 5
  - 1<sup>st</sup> Public Hearing
- September 19
  - 2<sup>nd</sup> Public Hearing



## Assumptions in Projection Models

- Revenues flat for FY 12-13
- After 12-13, a 2% increase per year
- Known expense increases are incorporated; others held flat
- No tax rate adjustments, other than Libraries, which will need to be increased next year

### **Objectives:**

- **Undesignated reserves not less than 15%**
- **When reserves 15%; Revenues & Expenses in Equilibrium**

## What We Have Already Cut – GF ...In FY12-13

- \$9.6 million in courts renovations over next 5 yrs.
- \$375,000 in major maintenance

### Increases:

- EMS budget (refunding 10 positions)
- Parks & Recreation

# General Fund Undesignated Reserves

Sep. 30

2005	\$ 70.0 million
2006	\$ 57.4 million
2007	\$ 123.9 million
2008	\$163.8 million
2009	\$173.9 million
2010	\$191.1 million
2011	\$158.3 million

## General Fund – Base Model

	<u>Rev.</u>	<u>Exp.</u>	<u>Shortfall</u>	<u>Reserves</u>	<u>%</u>
• 2012	\$323*	358	(35)	136	38%
• 2013	\$314	351	(37)**	99	28%
• 2014	\$321	346	(25)	74	22%
• 2015	\$327	344	(17)	57	17%
• 2016	\$334	343	(9)	48	14%
• 2017	\$341	343	(2)	45	13%

\*In \$millions

\*\*Includes \$6 million of major maintenance carryovers and \$5.7 million increase in state mandates.

Note: No increase in tax base until FY13-14; then 2% per year

## General Fund – “Soft Landing” (\$1 million in cuts per year)

	<u>Rev.</u>	<u>Exp.</u>	<u>Shortfall</u>	<u>Reserves</u>	<u>%</u>
• 2012	\$323*	358	(35)	136	38%
• 2013	\$314	350	(36)**	100	29%
• 2014	\$321	345	(24)	76	22%
• 2015	\$327	343	(16)	60	18%
• 2016	\$334	342	(8)	52	15%***
• 2017	\$341	342	(1)	50	15%

\*In \$millions

\*\*Includes \$6 million of major maintenance carryovers and \$5.7 million increase in state mandates.

\*\*\*Target Reserve

**Note: No increase in tax base until FY13-14; then 2% per year**

## General Fund – “Soft Landing” (\$4 million in cuts per year)

	<u>Rev.</u>	<u>Exp.</u>	<u>Shortfall</u>	<u>Reserves</u>	<u>%</u>
• 2012	\$323*	358	(35)	136	38%
• 2013	\$314	347	(33)**	103	30%
• 2014	\$321	342	(22)	82	24%
• 2015	\$327	340	(13)	69	20%
• 2016	\$334	339	(5)	64	19%***
• 2017	\$341	339	2	66	19%

\*In \$millions

\*\*Includes \$6 million of major maintenance carryovers and \$5.7 million increase in state mandates.

\*\*\*Target Reserve

**Note: No increase in tax base until FY13-14; then 2% per year**

## Library – Base Model

	<u>Rev.</u>	<u>Exp.</u>	<u>Shortfall</u>	<u>Reserves</u>	<u>%</u>
• 2012	<b>\$19*</b>	<b>24</b>	<b>(5)</b>	<b>12</b>	<b>51%</b>
• 2013	<b>\$17</b>	<b>25</b>	<b>(8)</b>	<b>4</b>	<b>17%</b>
• 2014	<b>\$17</b>	<b>25</b>	<b>(8)</b>	<b>(4)</b>	<b>0%</b>
• 2015	<b>\$17</b>	<b>25</b>	<b>(8)</b>	<b>(11)</b>	<b>0%</b>
• 2016	<b>\$18</b>	<b>25</b>	<b>(7)</b>	<b>(18)</b>	<b>0%</b>
• 2017	<b>\$18</b>	<b>24</b>	<b>(6)</b>	<b>(25)</b>	<b>0%</b>

**\*In \$millions**

**Note: No increase in tax base until FY13-14; then 2% per year**

## Unincorporated MSTU – Base Model

	<u>Rev.</u>	<u>Exp.</u>	<u>Shortfall</u>	<u>Reserves</u>	<u>%</u>
• 2012	\$38*	57**	(19)	54	94%
• 2013	\$37	54	(17)	37	68%
• 2014	\$38	53	(15)	22	41%
• 2015	\$38	54	(16)	6	11%
• 2016	\$39	51	(12)	(6)	0%
• 2017	\$40	51	(11)	(17)	0%

\*In \$millions

\*\*Includes impact of TMDL projects

**Note: No increase in tax base until FY13-14; then 2% per year**



## All Hazards – Base Model

	<u>Rev.</u>	<u>Exp.</u>	<u>Shortfall</u>	<u>Reserves</u>	<u>%</u>
• 2012	\$2*	4	(2)	4	106%
• 2013	\$2	4	(2)	2	56%
• 2014	\$2	2	0	3	117%
• 2015	\$2	2	0	3	134%
• 2016	\$3	2	1	3	152%
• 2017	\$3	2	1	4	173%

\*In \$millions

Note: No increase in tax base until FY13-14; then 2% per year

# PROGRAM BUDGET SUMMARY TOTAL COMPARISON

(FY10-11 Adopted Budget to FY11-12 Adopted Budget)

The Legally Adopted Budget is the amount adopted by budget resolution as the Board of County Commissioners' budget. The total includes budget transfers from one fund to another and payments from one county department to another for services received.

	2010- 2011 Adopted Budget	Percent Increase or (Decrease)	2011- 2012 Adopted Budget
<b>OPERATING BUDGETS:</b>			
BoCC Operating Departments	\$ 401,111,160	(2.33%)	\$ 391,782,087
Constitutional Officers and Courts	221,018,577	(4.99%)	209,991,599
Total Operating Budget	\$ 622,129,737	(3.27%)	\$ 601,773,686
<b>CAPITAL BUDGET:</b>			
Capital Projects	\$ 288,695,973	(10.59%)	\$ 258,118,808
Major Maintenance	29,266,389	(26.60%)	21,481,940
Total Capital Budget	\$ 317,962,362	(12.06%)	\$ 279,600,748
Total Operating & Capital Budgets	\$ 940,092,099	(6.25%)	\$ 881,374,434

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**OTHER:**

Transfers	\$ 240,325,122	(11.79%)	\$ 211,998,452
Debt Service	87,937,796	43.34%	126,051,385
Insurance	73,915,273	2.30%	75,618,299
Non-Departmental	11,345,759	(42.51%)	6,522,706
Special Districts	5,945,438	(10.00%)	5,350,705
Total Other	<u>\$ 419,469,388</u>	1.45%	<u>\$ 425,541,547</u>
Total Operating, Capital & Other:	<u>\$ 1,359,561,487</u>	(3.87%)	<u>\$ 1,306,915,981</u>
<b>RESERVES:</b>	<u>\$ 653,475,707</u>	(6.72%)	<u>\$ 609,556,856</u>
Total Budget	<u><u>\$ 2,013,037,194</u></u>	(4.80%)	<u><u>\$ 1,916,472,837</u></u>

## General Fund Expenditures

Constitutionals	\$195 million	55%
County Depts.	\$107 million	30%
Joint Costs	<u>\$ 54 million</u>	<u>15%</u>
TOTAL	\$356 million	100%

GENERAL FUND  
FY 2012-2013

(in millions)

Constitutionals & Courts

Sheriff	\$ 143.4	(1.52 mills)		
Tax Collector	14.4			
Property Appraiser	9.5			
Courts	8.3			
Clerk	8.5			
Supervisor of Elec.	6.9			
Medical Ex.	2.6			
State Atty.	0.9			
Public Def.	0.6			
Other	0.2			
	<hr/>			
		\$ 195.3	54.8%	(2.00 mills)

BoCC Operating Departments

Public Safety	\$ 36.7			
Human Services	15.8			
Facilities	11.5			
LeeTran (General Fund Subsidy)	10.4	(.107 mills)		
Parks (Regional)	12.6			
Other (14 depts.)	20.0			
	<hr/>			
		\$ 107.0	30.0%	(1.10 mills)

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Debt Service	\$ 13.4	3.8%	
Medicaid	\$ 9.3	2.6%	
Juvenile Justice	\$ 4.2	1.2%	
Grants*	\$ 6.5	1.8%	
Major Maintenance*	\$ 11.6	3.3%	
Proposed Road Loans	\$ 5.5	1.5%	
Non-departmental/transfers	<u>\$ 3.5</u>	<u>1.0%</u>	
<b>TOTAL GENERAL FUND</b>	<u><u>\$ 356.3</u></u>	<u><u>100.0%</u></u>	(3.65 mills)

**\*Figures include preliminary carryovers amounts.**

<u>Fiscal Year</u>	<u>Funded Positions</u>	<u>County Population</u>	<u>Employees Per 1,000 Residents</u>
1991	2,059	346,287	5.9
1992	2,058	353,251	5.8
1993	1,859	360,759	5.2
1994	2,011	371,727	5.4
1995	1,965	382,830	5.1
1996	1,779	391,257	4.5
1997	1,835	402,838	4.6
1998	1,791	413,952	4.3
1999	1,615	427,180	3.8
2000	1,753	440,888	4.0
2001	1,877	454,918	4.1
2002	2,098	475,073	4.4
2003	2,200	495,088	4.4
2004	2,332	521,253	4.5
2005	2,424	549,442	4.4
2006	2,695	585,608	4.6
2007	2,858	615,741	4.6
2008	2,830	623,725	4.5
2009	2,633	615,124	4.3
2010	2,540	618,754	4.1
2011	2,445	625,310	3.9
2012	2,414	631,330	3.8

\*Population per University of Florida Bureau of Economic & Business Research

**Lee County BoCC Merit and CPI History**

Fiscal Year	All Urban Consumers CPI <sup>1</sup>	BoCC Employee CPI Increase <sup>2</sup>	BoCC Employee Average Merit Increase <sup>3</sup>	Employee Average Annual Increase with CPI	Average BoCC Employees Annual Salary <sup>4</sup>	Average Florida Local Government Annual Salary <sup>5a</sup>	Average Lee County Annual Salary - All Categories <sup>5b</sup>	Average Florida Annual Salary - All Categories <sup>5c</sup>
FY 02-03		1.1	3.5	4.6	\$32,960	\$38,280	\$30,324	\$32,426
FY 03-04		2.1	3.4	5.5	\$34,879	\$40,446	\$31,523	\$33,544
FY 04-05		3.3	3.3	6.6	\$36,345	\$42,531	\$33,932	\$35,186
FY 05-06		2.5	3.1	5.6	\$36,682	\$44,123	\$35,649	\$36,800
FY 06-07		4.3	2.8	7.1	\$38,608	\$45,777	\$37,065	\$38,485
FY 07-08		2.7	1.4	4.1	\$41,050	\$47,909	\$37,658	\$39,746
FY 08-09	5.0	0.0	0.0	0.0	\$41,261	\$49,776	\$37,866	\$40,568
FY 09-10	-1.4	0.0	0.0	0.0	\$41,366	\$51,134	\$37,641	\$40,970
FY 10-11	1.1	0.0	-4.0	-4.0	\$41,761 With furlough, wage estimate ~\$40,090	\$50,654	\$37,602	\$41,581
FY 11-12	3.6	0.0	0.0	0.0	\$41,286	Not Available	Not Available	Not Available
FY 12-13	1.7*	0.0	0.0	0.0	Not Available	Not Available	Not Available	Not Available
	5 Year Total: 10	11 Year Average: 1.45	11 Year Average: 1.23	11 Year Average: 2.69	10 Year Average: 2.58	9 Year Average: 3.59	9 Year Average: 2.76	9 Year Average: 3.17



**BoCC Salary Averages by Pay Grade Groups**

Pay Grade Group	Employee Count	Percentage of Total Employees	Average Group Salary <sup>1</sup>	FRS 3% <sup>3</sup>	Average Benefit Premium Increase ~\$300 <sup>4</sup>	Estimate for Average Salary after Reduction
County Attorneys	12	0.52%	\$108,009	\$3,240	\$300	\$104,469
County Attorney Staff	13	0.56%	\$51,946	\$1,558	\$300	\$50,088
CBA 1826 <sup>2</sup>	250	10.74%	\$37,005	\$1,110	\$300	\$35,595
CBA 533 <sup>2</sup>	23	0.99%	\$60,830	\$1,825	\$300	\$58,705
<i>Pay Grades 02-07</i>	277	11.90%	\$23,583	\$707	\$300	\$22,576
<i>Pay Grades 08-13</i>	378	42.03%	\$36,796	\$1,104	\$300	\$35,392
<i>Pay Grades 14-19</i>	651	27.98%	\$53,224	\$1,597	\$300	\$51,327
<b>Pay Grades 02-19</b>	<b>1906</b>	<b>81.91%</b>	<b>\$39,973</b>	<b>\$1,199</b>	<b>\$300</b>	<b>\$38,474</b>
<b>Pay Grades 20-24</b>	<b>104</b>	<b>4.47%</b>	<b>\$83,801</b>	<b>\$2,514</b>	<b>\$300</b>	<b>\$80,987</b>
<b>Pay Grades 25-29</b>	<b>19</b>	<b>0.82%</b>	<b>\$118,171</b>	<b>\$3,545</b>	<b>\$300</b>	<b>\$114,326</b>

**2012 HHS Poverty Guidelines**

Persons in Family	48 Contiguous States and D.C.
1	\$11,170
2	\$15,130
3	\$19,090
4	\$23,050
5	\$27,010
6	\$30,970
7	\$34,930
8	\$38,890
For each additional person, add	\$3,960

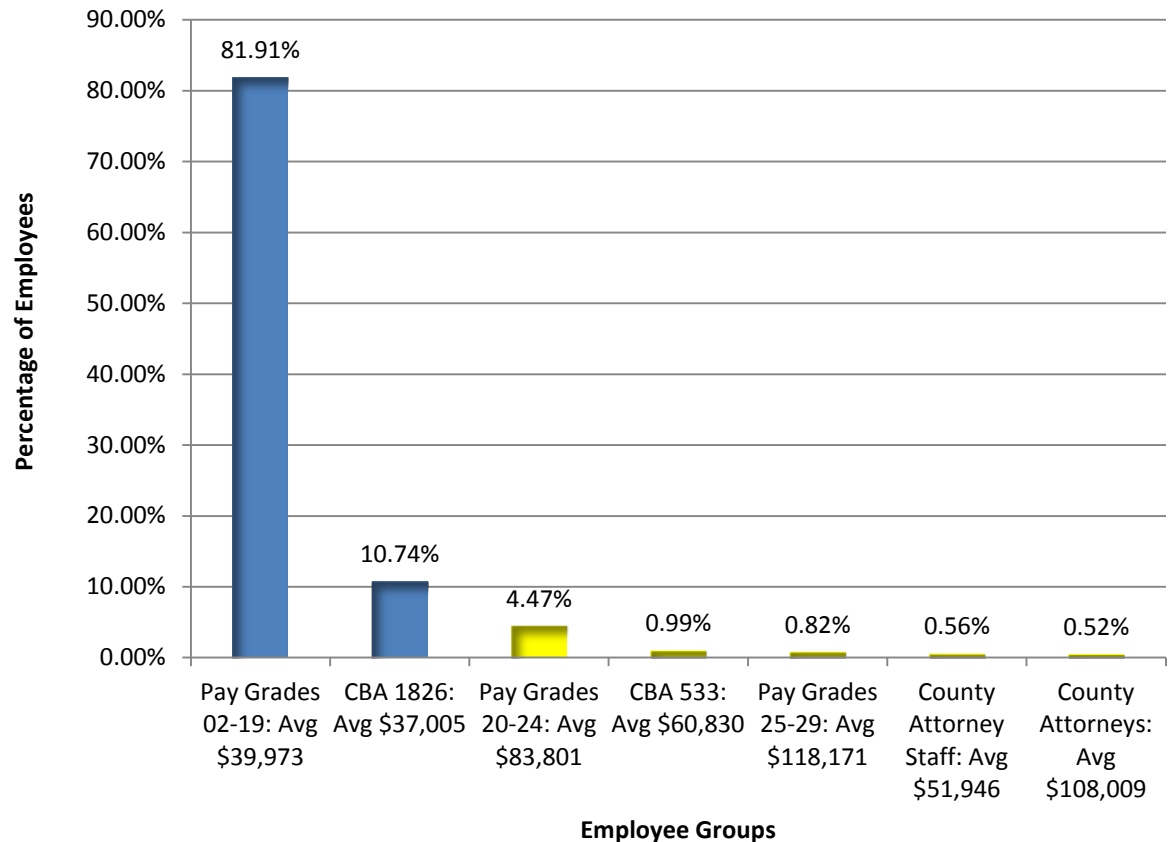
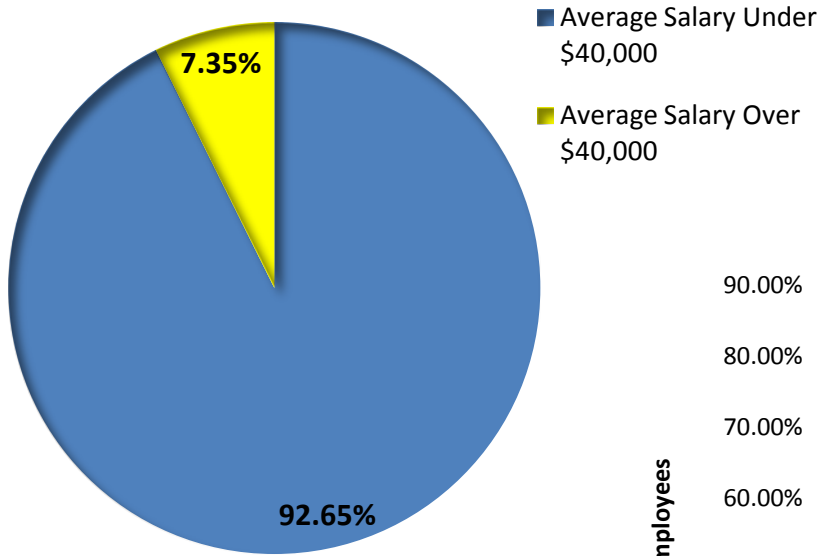
**Parking <sup>5</sup>**

Type	Monthly Cost Downtown Parking
Uncovered	\$10.00
Covered	\$30.00
Premium	\$30.00

**US Census Median Household Inc.**

2010	\$50,046
2011	Not Available
2012	Not Available

# BoCC Full-time and Part-time Employee Salary Averages



Note: Lee County BoCC employees average salary including full and part-time workers normal salaries (not including contract hours, overtime, shift differential or standby pay).

**Options for Eliminating the \$30 Million General Fund Operating Deficit**

Office	Budgeted Salaries	Budgeted Benefits	Elimination of Discretionary Programs	Annual General Fund Savings	Discretionary Service Level Reductions	Annual General Fund Savings	Other Discretionary Adjustments	Annual General Fund Savings	Revenue Adjustments	Annual General Fund Savings	Office	Budget	% of Total Budget	Share of \$30,000,000	Identified Expenditure Reductions	Balance of Reductions Needed																																												
Clerk	4,191,957	1,561,705	Parks & Recreation Extension Services	750,000	Parks & Recreation Reduce operating hours at regional parks (net of revenues)	30,000	Economic Development Remaining balance from \$25 million incentive	6,700,000	Millage-Neutral Adjustments Reduce Conservation 2020 millage and increase General Fund millage by 0.1 mil	5,300,000	ALLOCATION OF \$30 MILLION GENERAL FUND REDUCTIONS (See Notes Below)																																																	
Property Appraiser	5,437,888	2,552,803									Human Services Partnering for Results	3,886,450	Hickey's Creek	135,000	Sheriff Bonuses	x,xxx,xxx	Reduce All Hazards by .037 mil and increase General Fund millage by 0.025 mil	1,300,000	BoCC	107,068,061	35.4%	10,626,142	14,137,411	(3,511,269)																																				
Tax Collector (Est)	6,000,000	4,500,000	Family Self-Sufficiency	433,000	Six Mile Slough	135,000	Constitutional Offices Additional return of excess funds above budgeted		Communications Services Tax Increase tax to maximum 5.22%	4,500,000	Sheriff	143,449,251	47.5%	14,236,852	1,506,925	12,729,927																																												
Elections	2,275,910	801,500	Adult Drug Court	392,165	Caloosahatchee	135,000	Sheriff	x,xxx,xxx	Reduce All Hazards by .037 mil and increase General Fund millage by 0.025 mil	1,300,000	Clerk	8,497,085	2.8%	843,307	-	843,307																																												
Sheriff	69,301,984	39,603,395	Family Health Ctrs SWFL	200,000	Manatee Park (eliminates 2 FTE each)	50,000	Tax Collector	x,xxx,xxx			Tax Collector	14,407,033	4.8%	1,429,849	424,430	1,005,419																																												
Total Constitutionals	87,207,739	49,019,403	Sheriff Transfer School Resource Officer funding to School Board	871,514	Public Safety Reduce helicopter operations from 24 to 12 hours (eliminates 4 FTE)	550,000	Property Appraiser	x,xxx,xxx			Property Appraiser	9,545,057	3.2%	947,712	-	947,712																																												
Courts	6,237,702	2,733,279	Human Resources Wellness	350,000	Transit Option 1: Saturday evening service to end at 7 p.m. (eliminates 1 FTE)	108,965	Elections	x,xxx,xxx			Elections	6,921,827	2.3%	686,968	218,434	468,534																																												
State Attorney	553,049	237,021			Option 2: Eliminate Sunday service (eliminates 4 FTE)	416,831	Medical Examiner	2,577,821			Court Admin	8,305,121	2.7%	824,652	-	824,652																																												
Public Defender	325,673	139,574			Option 3: Saturday evening service to end at 7 p.m. Eliminate Sunday service (eliminates 5 FTE)	416,831	State Attorney	901,563			State Attorney	901,563	0.3%	89,477	-	89,477																																												
Medical Examiner	1,354,202	432,456			Constitutional Offices Close rented satellite office:	1,278,275	Public Defender	596,508			Public Defender	596,508	0.2%	59,201	-	59,201																																												
Total Courts-Related	8,470,626	3,542,330			TOTAL SERVICE LEVEL REDUCTIONS (assumes Transit Option 3)	2,704,071	Medical Examiner	2,577,821			Medical Examiner	2,577,821	0.9%	255,840	-	255,840																																												
Total BoCC	43,950,345	20,516,116			TOTAL PROGRAM REDUCTIONS	6,883,129	TOTAL OTHER REDUCTIONS	6,700,000	TOTAL REVENUE ADJUSTMENTS	11,100,000	TOTAL	302,277,327	100.0%	30,000,000	16,287,200	13,712,800																																												
GENERAL FUND TOTAL	139,628,710	73,077,849																																																										
<p><b>ALLOCATION OF "SOFT LANDING" REDUCTION OF \$4,000,000</b></p> <p style="text-align: right;">Share of \$4,000,000</p> <table border="1"> <tr> <td>BoCC</td> <td>107,068,061</td> <td>35.4%</td> <td>1,416,819</td> </tr> <tr> <td>Sheriff</td> <td>143,449,251</td> <td>47.5%</td> <td>1,898,247</td> </tr> <tr> <td>Clerk</td> <td>8,497,085</td> <td>2.8%</td> <td>112,441</td> </tr> <tr> <td>Tax Collector</td> <td>14,407,033</td> <td>4.8%</td> <td>190,647</td> </tr> <tr> <td>Property Appraiser</td> <td>9,545,057</td> <td>3.2%</td> <td>126,362</td> </tr> <tr> <td>Elections</td> <td>6,921,827</td> <td>2.3%</td> <td>91,596</td> </tr> <tr> <td>Court Admin</td> <td>8,305,121</td> <td>2.7%</td> <td>109,954</td> </tr> <tr> <td>State Attorney</td> <td>901,563</td> <td>0.3%</td> <td>11,930</td> </tr> <tr> <td>Public Defender</td> <td>596,508</td> <td>0.2%</td> <td>7,894</td> </tr> <tr> <td>Medical Examiner</td> <td>2,577,821</td> <td>0.9%</td> <td>34,112</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>302,277,327</b></td> <td><b>100.0%</b></td> <td><b>4,000,000</b></td> </tr> </table>																	BoCC	107,068,061	35.4%	1,416,819	Sheriff	143,449,251	47.5%	1,898,247	Clerk	8,497,085	2.8%	112,441	Tax Collector	14,407,033	4.8%	190,647	Property Appraiser	9,545,057	3.2%	126,362	Elections	6,921,827	2.3%	91,596	Court Admin	8,305,121	2.7%	109,954	State Attorney	901,563	0.3%	11,930	Public Defender	596,508	0.2%	7,894	Medical Examiner	2,577,821	0.9%	34,112	<b>TOTAL</b>	<b>302,277,327</b>	<b>100.0%</b>	<b>4,000,000</b>
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Clerk	8,497,085	2.8%	112,441																																																									
Tax Collector	14,407,033	4.8%	190,647																																																									
Property Appraiser	9,545,057	3.2%	126,362																																																									
Elections	6,921,827	2.3%	91,596																																																									
Court Admin	8,305,121	2.7%	109,954																																																									
State Attorney	901,563	0.3%	11,930																																																									
Public Defender	596,508	0.2%	7,894																																																									
Medical Examiner	2,577,821	0.9%	34,112																																																									
<b>TOTAL</b>	<b>302,277,327</b>	<b>100.0%</b>	<b>4,000,000</b>																																																									
<p><b>NOTES</b></p> <p>No reductions for salary are included above.</p> <p>No revenue adjustments are included above.</p> <p>Court Admin budget above does not include the \$4.2 million general fund transfer for LeeTran.</p> <p>BoCC budget above includes the \$10.4 million transfer subsidy for LeeTran.</p> <p>BoCC Identified Expenditure Reductions include Transit Option 3 only (not Options 1 or 2).</p> <p>Reductions for Constitutional and Courts Offices are BoCC Budget Services suggestions and have not been endorsed by the Constitutional or Court Officer.</p>																																																												

**Summary of Program, Service Level and Other Reductions by BoCC Department and Constitutional/Courts Office**

BoCC Reductions Summary	Constitutionals Reductions Summary
Parks & Recreation	1,100,000
Human Resources	350,000
Human Services	4,911,615
Public Safety	550,000
Transit	525,796
Economic Development	6,700,000
<b>Total</b>	<b>14,137,411</b>

Sheriff	1,506,925
Clerk	0
Tax Collector	424,430
Property Appraiser	0
Elections	218,434
<b>Total</b>	<b>2,149,789</b>

### Constitutional Offices Expenditures and Excess Fees Returned to the Board of County Commissions

	Adopted Budget FY 12-13	Adopted Budget FY 11-12	Actual FY 10-11	Actual FY 09-10	Actual FY 08-09	Actual FY 07-08	Actual FY 06-07	Actual FY 05-06
<b>Clerk to the Board</b>								
Expenses	8,315,602	8,273,751	9,611,035	8,801,391	8,534,395	8,222,258	7,986,785	7,855,413
Excess Fees Returned	(200,000)	-	(346,767)	(263,200)	(44,715)	(55,987)	(3,011,756)	(10,724,821)
<b>Sheriff</b>								
Expenses	139,198,113	140,774,360	150,620,937	157,043,506	161,779,114	160,111,374	142,456,411	126,222,920
Excess Fees Returned	(2,000,000)	(500,000)	(3,407,039)	(2,424,523)	(4,604,799)	(378,402)	(900,168)	(1,122,839)
<b>Property Appraiser</b>								
Expenses	8,400,525	8,661,848	8,353,353	8,805,878	9,112,287	9,794,258	9,488,673	8,133,474
Excess Fees Returned	(561,844)	(451,850)	(1,098,802)	(700,077)	(736,090)	(1,443,118)	(1,888,969)	(1,066,229)
<b>Tax Collector</b>								
Expenses	14,572,630	14,211,140	14,755,533	16,515,339	20,108,592	22,698,728	21,949,913	17,758,863
Excess Fees Returned	(8,745,354)	(8,851,410)	(8,368,782)	(11,535,235)	(14,454,740)	(18,510,685)	(17,277,714)	(11,279,847)
<b>Supervisor of Elections</b>								
Transfers	6,227,658	6,420,458	4,968,138	4,962,620	5,230,020	5,601,035	5,872,500	5,148,100
Excess Fees Returned	(350,000)	(50,000)	(1,297,811)	(1,106,627)	(350,888)	(1,016,485)	(1,585,539)	(652,230)
<b>Totals</b>								
Expenses/Transfers	176,714,528	178,341,557	188,308,996	196,128,734	204,764,408	206,427,653	187,754,282	165,118,770
Excess Fees Returned	(11,857,198)	(9,853,260)	(14,519,201)	(16,029,662)	(20,191,231)	(21,404,677)	(24,664,145)	(24,845,965)

**QUESTIONS?**