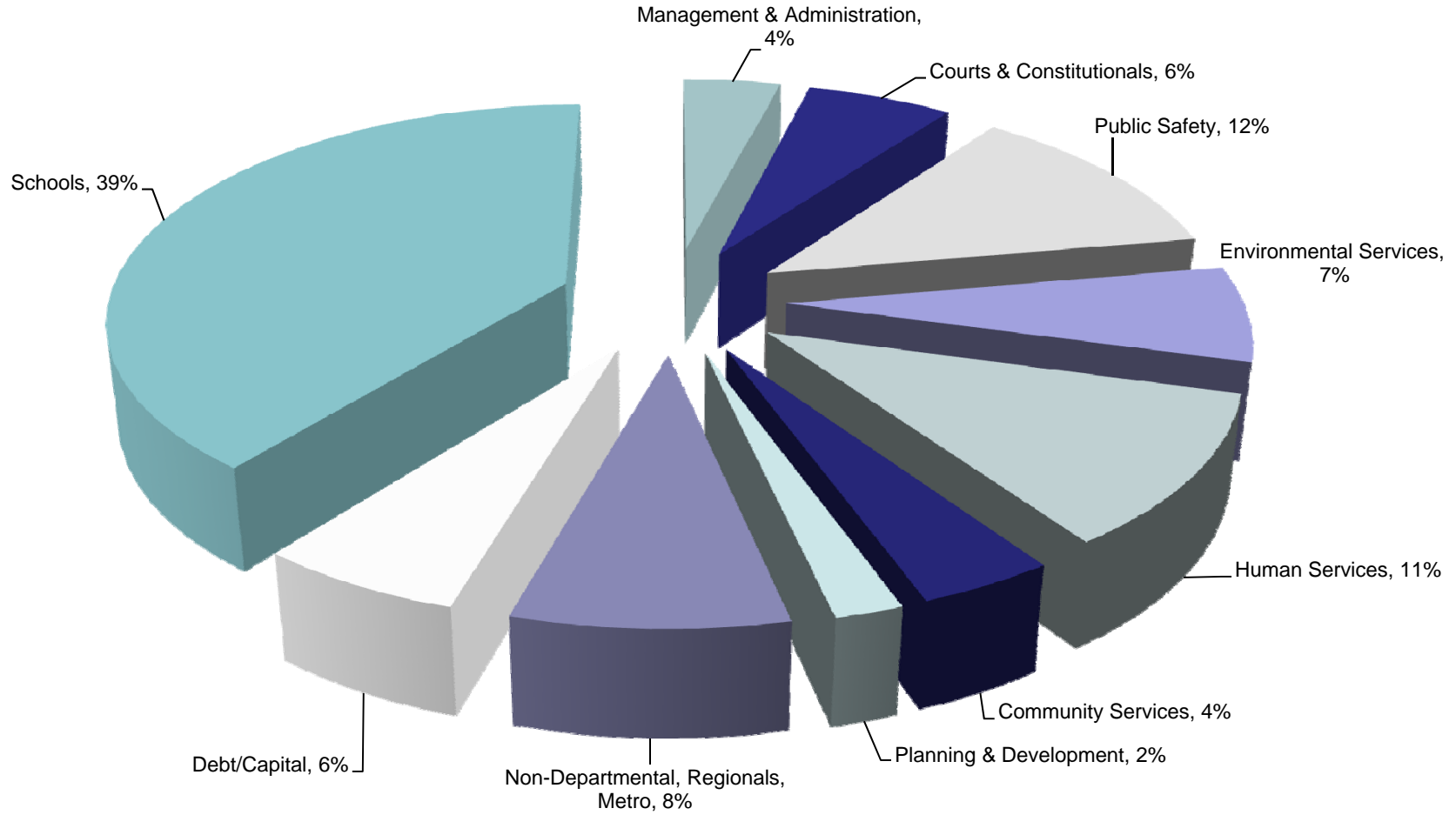


County Manager's FY 2013 Proposed Budget Overview

- Proposed Total General Fund budget of \$1.03 billion
 - 2.1% increase over FY 2012
- County Operating Budget (excluding Schools) totals \$629.3 million
 - 1.6% increase over FY 2012
 - CPI through February is 2.9%
- Schools transfer totals \$397.0 million
 - \$18.3 million, or 4.8% increase over FY 2012 ongoing FY 2012 transfer
 - Transfer of 46.1% of all local tax revenue (current tax rates)
- Proposed Budget includes ½ cent increase in real estate tax rate

FY 2013 General Fund Expenditures



Proposed Budget Includes:

- Employee Compensation and Other Normal Continuing Service Contractual Increases, Metro & Debt Obligations

- New Facilities Funding (Mary Marshall, Year Round Shelter, Long Bridge, Penrose Square)

- Strategic / Targeted Investments
 - Travel & Tourism Promotion Efforts
 - Housing Program Planning & Support
 - More focused diversity effort

- Proposed ½ Cent Tax Increase
 - Housing (AHIF) - \$1.8 million
 - Libraries - \$0.4 million
 - General fund Contingent - \$0.5 million
 - Critical Technology Security Needs - \$0.2 million

- Real Estate Tax (including Stormwater) - \$0.978
 - \$0.965 excluding Stormwater District Tax
 - Maximum rate that can be adopted
 - Two cent maximum increase, including ½ cent included in County Manager's Proposed Budget
- Household Solid Waste Rate – decrease of \$31.80 per year (10%)
- Water/Sewer Rate – 3.4% increase
- Business Improvement Tax Districts (BIDs)
 - Advertised rates for the BIDs are unchanged from CY 2011
 - Proposed budget based on reduced rates, holding expense budget growth to 3%
- Department of Parks and Recreation Fees
 - Preschool programs and most summer camp fees up approximately 5%
 - Most adult sports league fees increase 5% to 6%

Tax & Fee Burden on Average Household

Summary of Residential Taxes and Fees

Average Homeowner Impact	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012 (FY13) Scenarios			
					Current	Proposed	Advertised	
Average Assmt	530,800	520,100	503,200	510,200	519,400	\$0.005	\$0.010	\$0.020
Tax Rate (Inc. Sanitary Dist)	\$0.848	\$0.875	\$0.958	\$0.958	\$0.958	\$0.963	\$0.968	\$0.978
Real Estate Tax	\$4,501	\$4,551	\$4,821	\$4,888	\$4,976	\$5,002	\$5,028	\$5,080
Personal Property*	338	268	273	322	328	328	328	328
Annual Decal Fee*	48	50	66	66	66	66	66	66
Refuse Fee	307	326	344	326	294	294	294	294
Water / Sewer Service	738	784	822	853	883	883	883	883
Residential Utility Tax	72	72	72	72	72	72	72	72
Total Residential Tax & Fees	\$6,004	\$6,051	\$6,398	\$6,527	\$6,619	\$6,645	\$6,671	\$6,723
Percent Change	4.1%	0.8%	5.7%	2.0%	1.4%	1.8%	2.2%	3.0%
Dollar Change	\$237	\$46	\$347	\$129	\$92	\$118	\$144	\$196

County Board Action Items

Feb. 14	Authorized the advertisement of Taxes and Fees
Feb. 16	Budget Work Sessions Began
March 20	Public Hearing on FY 2013 Budget
March 22	Public Hearing on Tax Rate and Fees
March – early April	Budget Work Sessions Continue
April 21	Budget Adoption