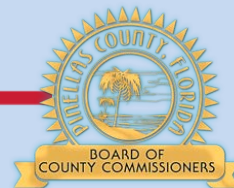


Doing Things!

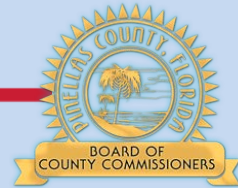
Budget Information Session
Review Decision Packages and Funding
Strategies for Proposed Budget
June 6, 2019





Review Decision Packages for Proposed Budget

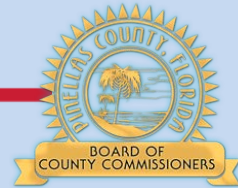
- Background / Current State
- Decision Package Funding Strategies
- Next Steps



Balancing Strategies

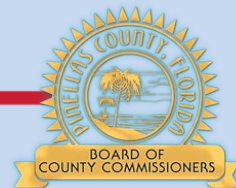
Best Practices and Continual Improvement

- Retain Reserve Policy at 15%
- Maintain Recurring Investment in Public Safety and Human Services Programs

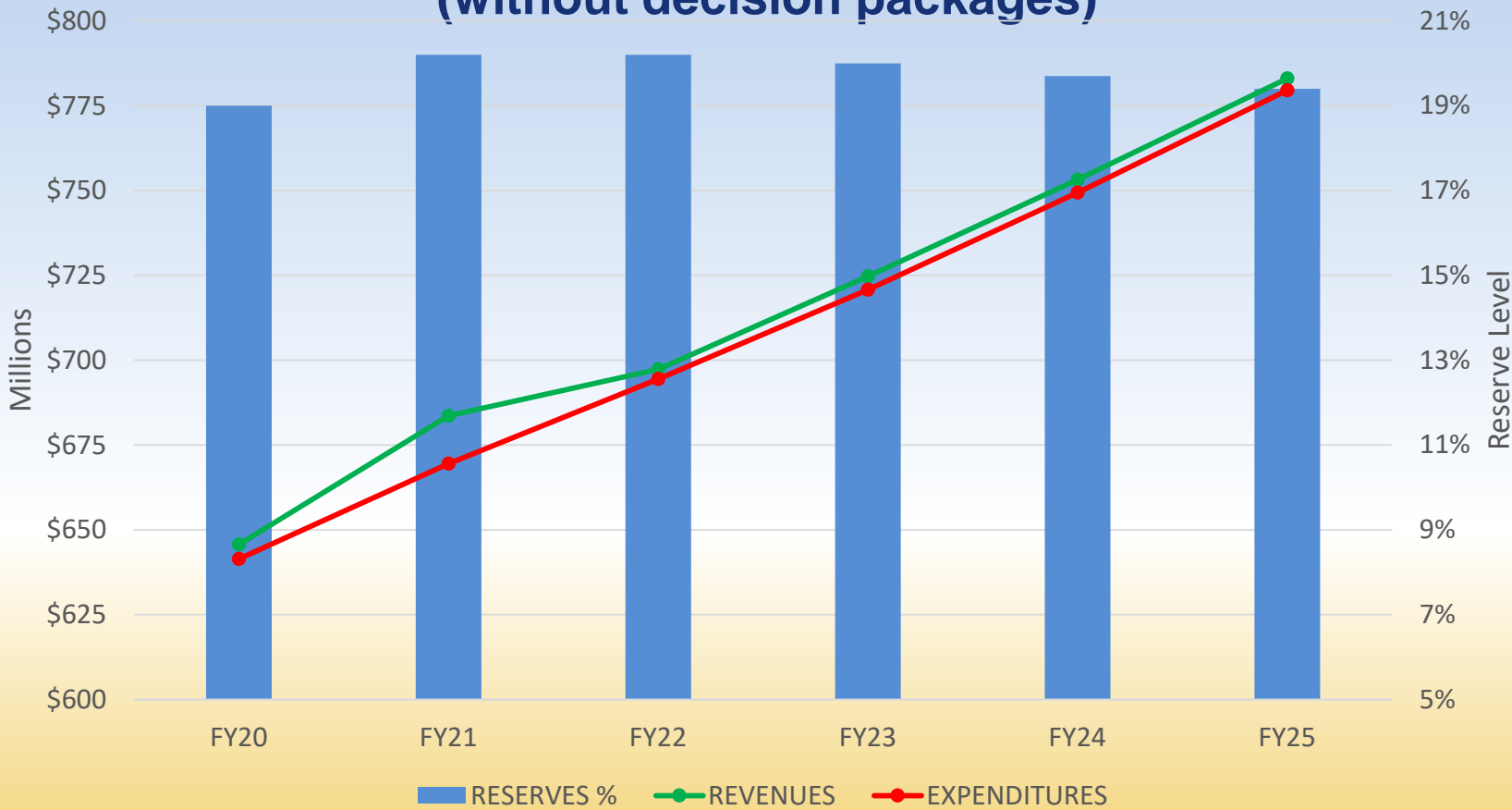


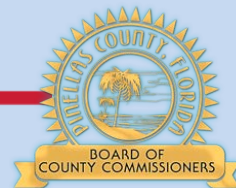
General Fund Forecast

- Balanced throughout the forecast period
 - Assumes no change in the millage rate
 - Maintains the target reserve level exceeding 15%
- Balancing strategies
 - Continue to pursue efficiencies without compromising services
 - Use non-recurring funds for one-time expenditures



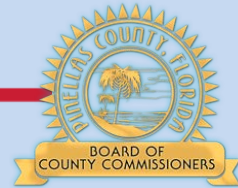
General Fund Forecast (without decision packages)





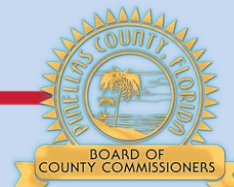
Decision Package Request Summary

Department / Agency	Requested Funding	Net General Fund Impact
Business Technology Services	\$271,850	\$0
Convention and Visitors Bureau	\$736,070	\$80,000
Human Services	\$22,932,580	\$3,817,580
Parks and Conservation Resources	\$460,300	\$460,300
Planning and Development	\$671,000	\$671,000
Public Defender	\$146,000	\$146,000
Public Works	\$717,630	\$500,000
Sheriff	\$14,862,060	\$14,862,060
Grand Total	\$40,797,490	\$20,536,940



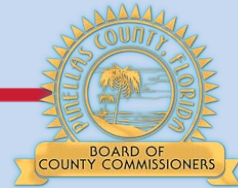
Proposed Approach

- Social Action Programs
 - Continuation of current social action programs
 - Provide recurring appropriation for prioritized social program areas
 - Recipients determined through competitive grant process
- Sheriff
 - Provide funding to support operational increases
 - Provide funding to support vehicle replacements
 - Additional funding to be invested at Sheriff's discretion

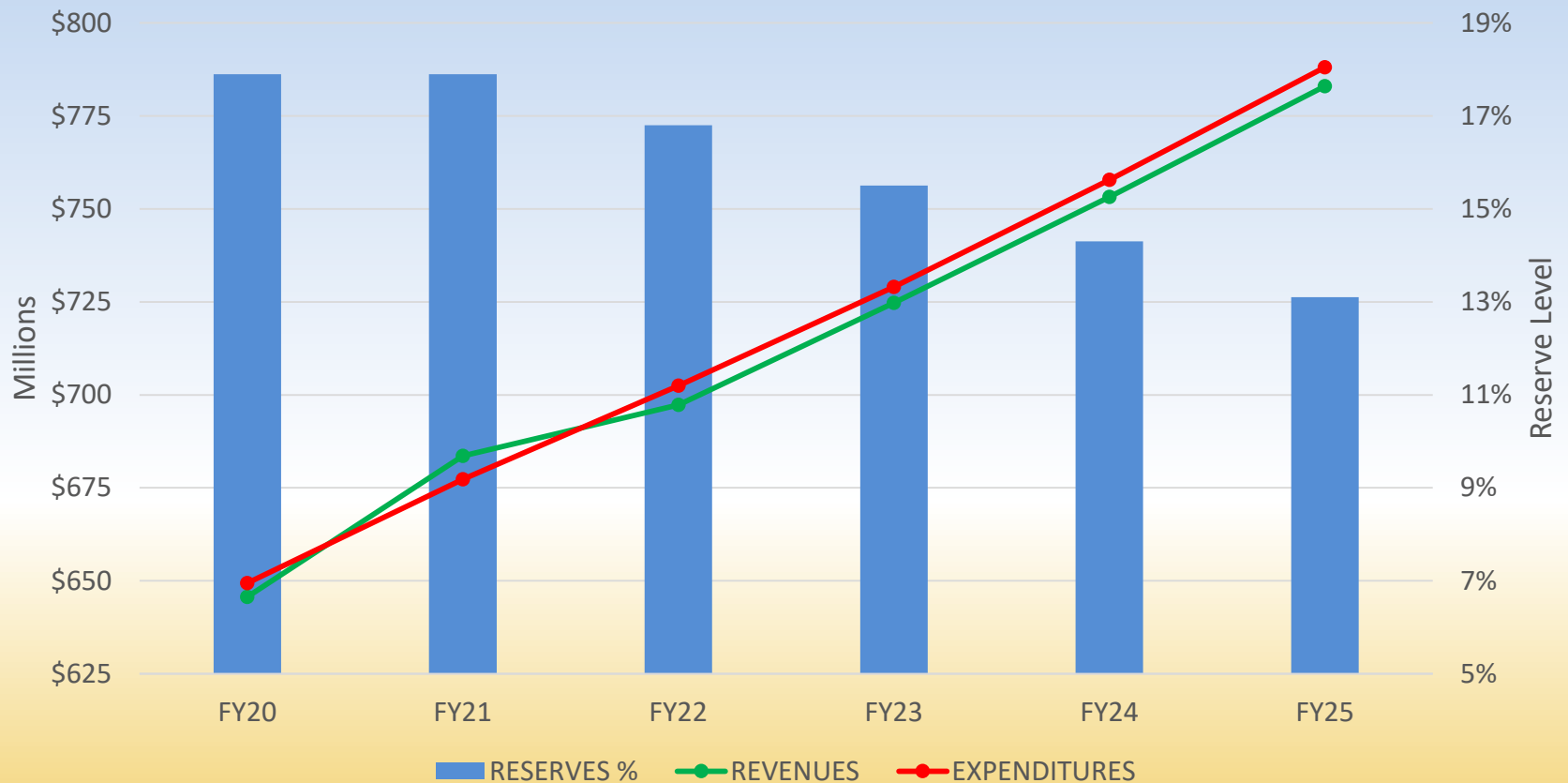


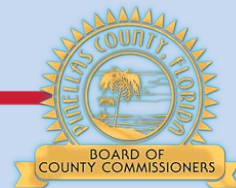
Decision Package Proposed Funding

Department / Agency	Proposed New Funding	Net General Fund Impact
Business Technology Services	\$50,000	\$0
Convention and Visitors Bureau	\$596,070	\$0
Human Services	\$1,749,520	\$1,749,520
Parks and Conservation Resources	\$0	\$0
Planning and Development	\$0	\$0
Public Defender	\$146,000	\$146,000
Public Works	\$67,630	\$0
Sheriff	\$5,599,000	\$5,599,000
Grand Total	\$8,208,220	\$7,494,520

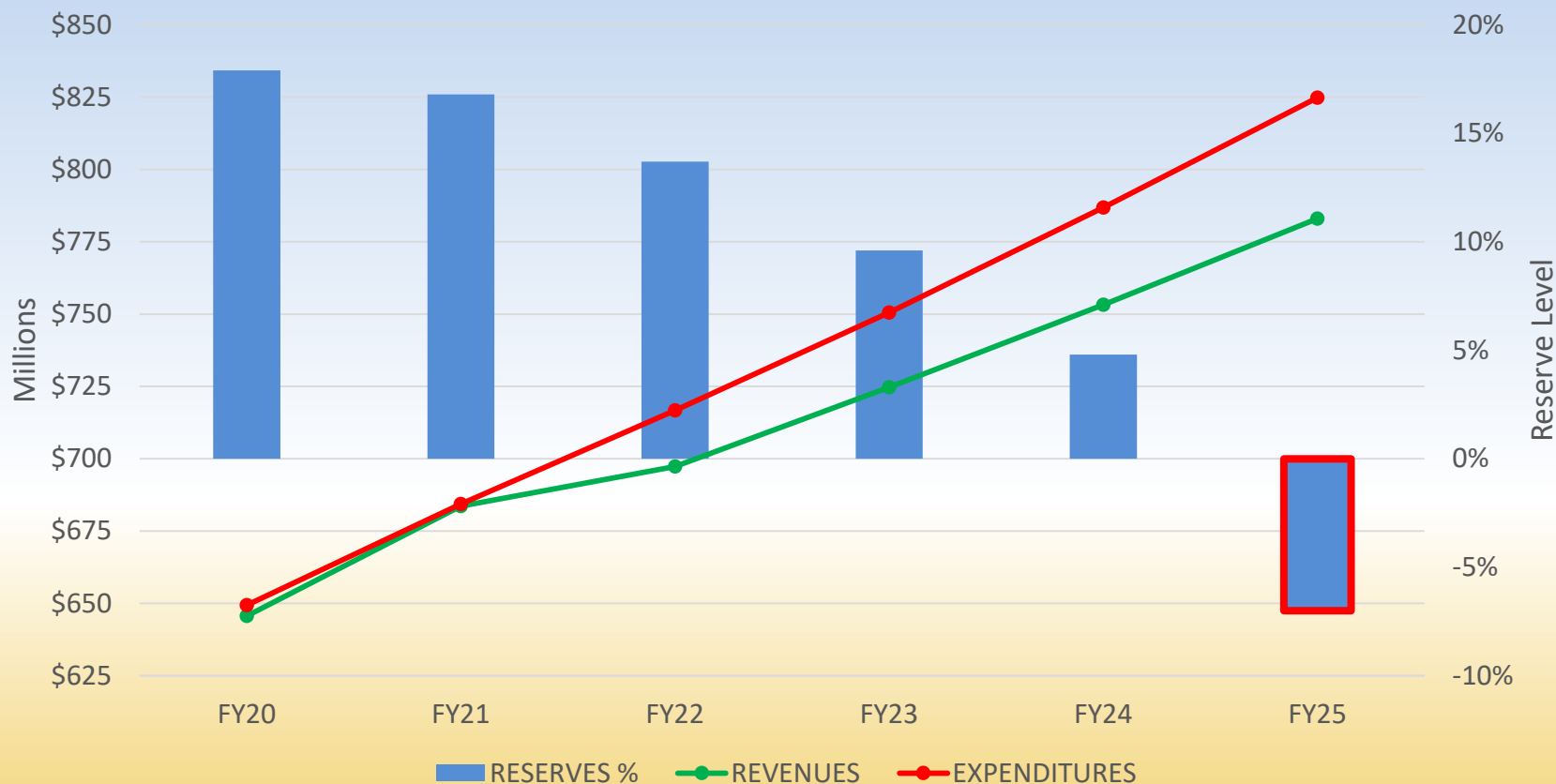


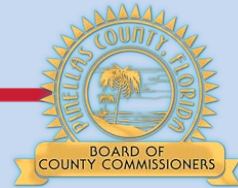
General Fund Forecast (with decision packages)





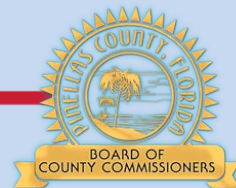
General Fund Forecast (continuation of Decision Package trend)





Next Steps

- July 23 – Proposed Budget
- August 1 – Budget Information Session
 - Feedback regarding FY20 Proposed Budget
 - Establish Maximum Millage Rates for TRIM Notices
- September 12 – First Public Hearing to Adopt Tentative FY20 Millage Rates and Budgets
- September 24 – Second/Final Public Hearing to Adopt Final FY20 Millage Rates and Budgets
- October 1 – FY20 commences



Questions