

February 16, 2018

# Delivering Tangible Results in an Evolving Landscape

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FY 19 RECOMMENDED BUDGET



[illegible]

- An overview of the recommended budget
- A review of major drivers
- A framework for future work sessions, public hearings, and discussions
- A starting point to understanding how the decisions for FY 19 intersect with FY 20

## FY 19 HIGHLIGHTS

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- No tax rate increase
- Strong local economy
- *Implement* strategic priorities & *respond* to emerging opportunities
- Maintaining current levels of service to our community
- Strategic reinvestment of savings

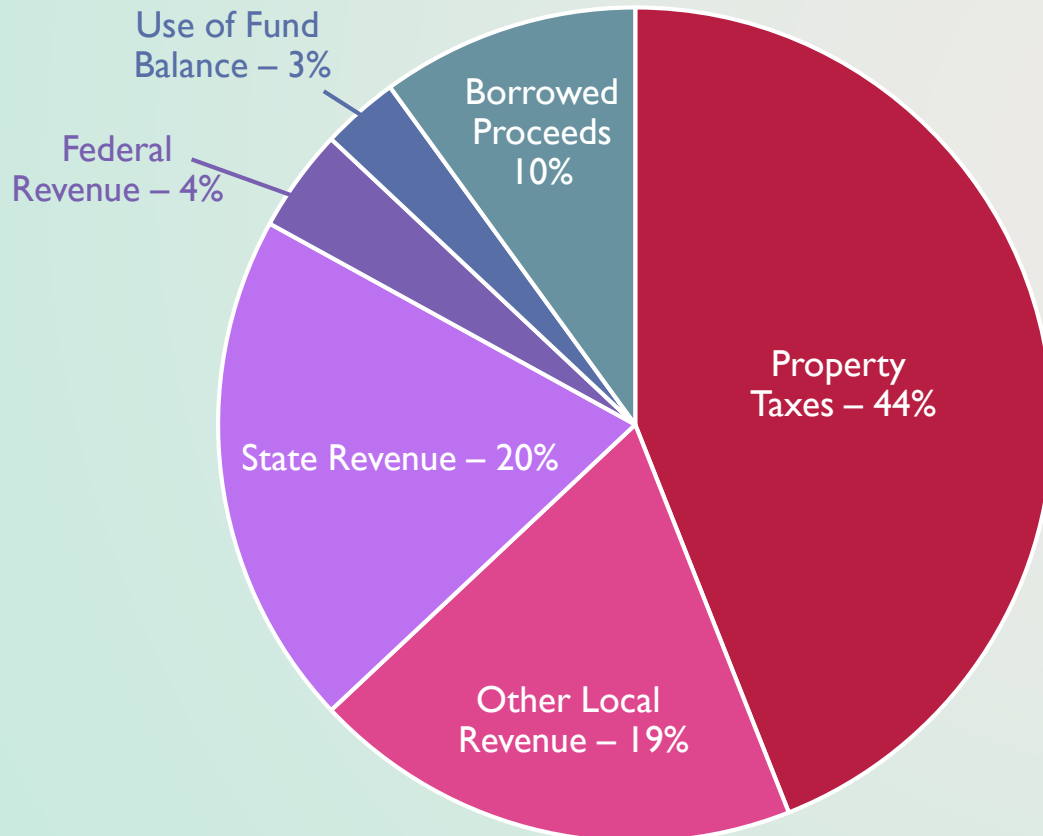
Delivering  
Tangible  
Results in  
an Evolving  
Landscape.



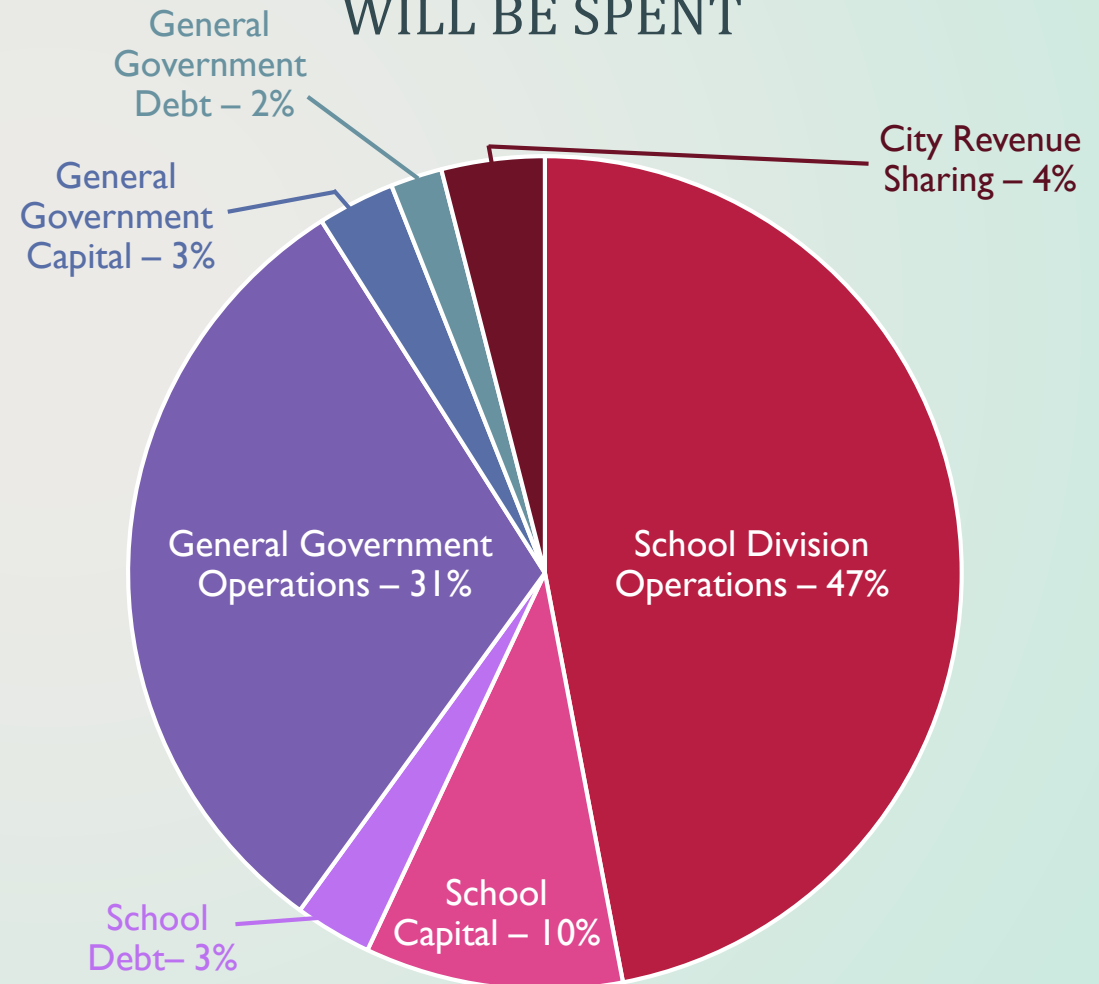
# FY 19 RECOMMENDED TOTAL BUDGET - \$428,500,374

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## WHERE THE MONEY WILL COME FROM



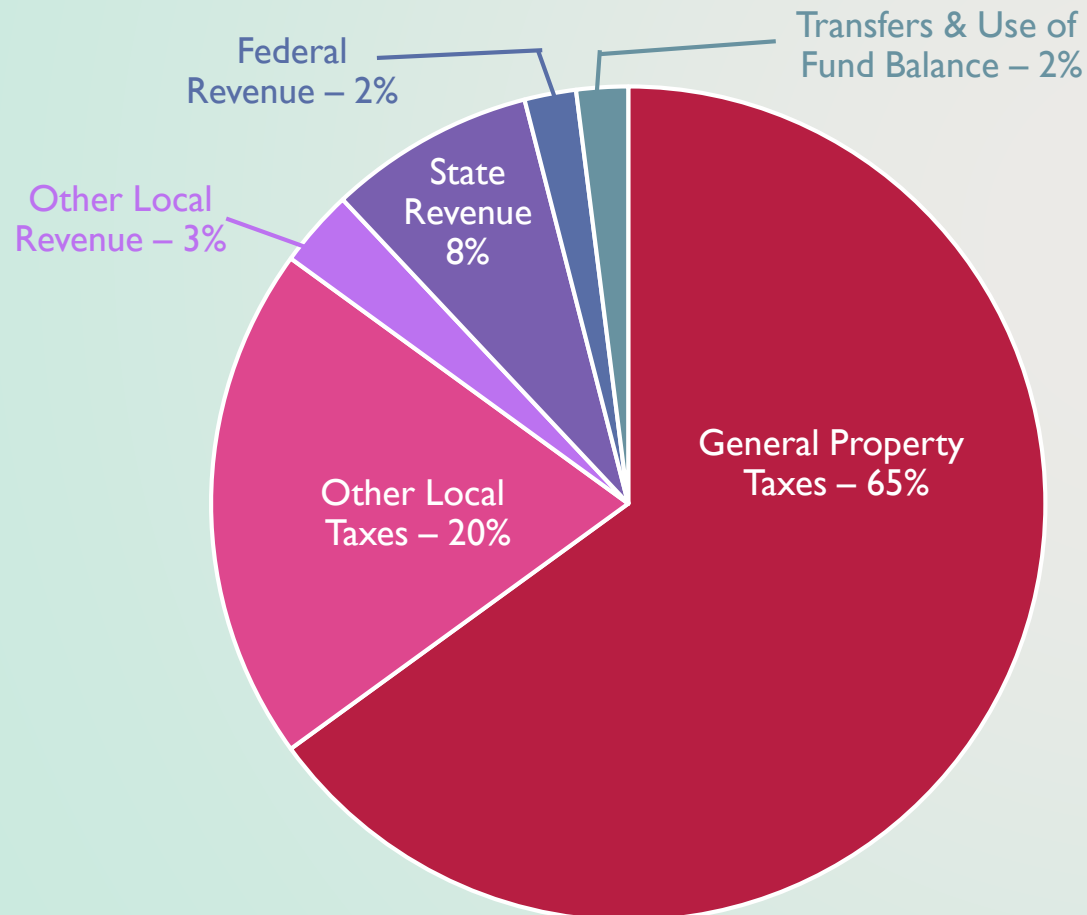
## HOW THE MONEY WILL BE SPENT



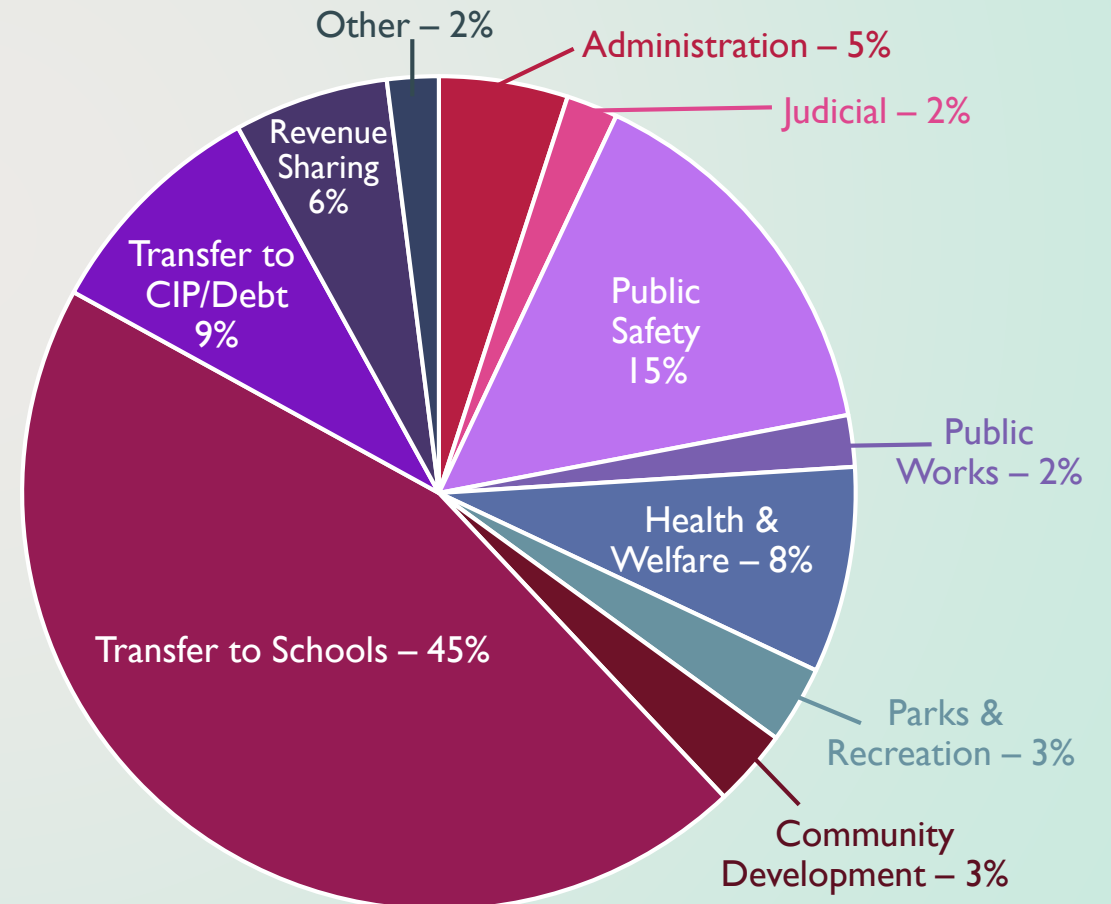
# FY 19 RECOMMENDED GENERAL FUND - \$290,361,413

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## WHERE THE MONEY WILL COME FROM



## HOW THE MONEY WILL BE SPENT



# STRONG LOCAL REVENUES / MAJOR DRIVERS

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**Real Estate**  
\$7.5 million



**Local Personal  
Property**  
\$1 million



**Consumer Driven  
Activity**  
\$2 million



**Business Driven  
Activity**  
\$1.4 million



# WHAT THIS BUDGET SUPPORTS

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Delivering tangible results in an evolving landscape



# THIS BUDGET SUPPORTS EDUCATION

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This budget emphasizes our shared commitment to providing learning and training opportunities for people of all ages and backgrounds.







## **Sustain a Quality Organization**

- Obligations & Requirements
- Support Existing Workforce
- Maintaining Current Levels of Service to Community



## **Advance Strategic Priorities**

- 8 High Level Priority Objectives
- 22 Action Objectives



## **Maximize Transformation & Address Emerging Opportunities**

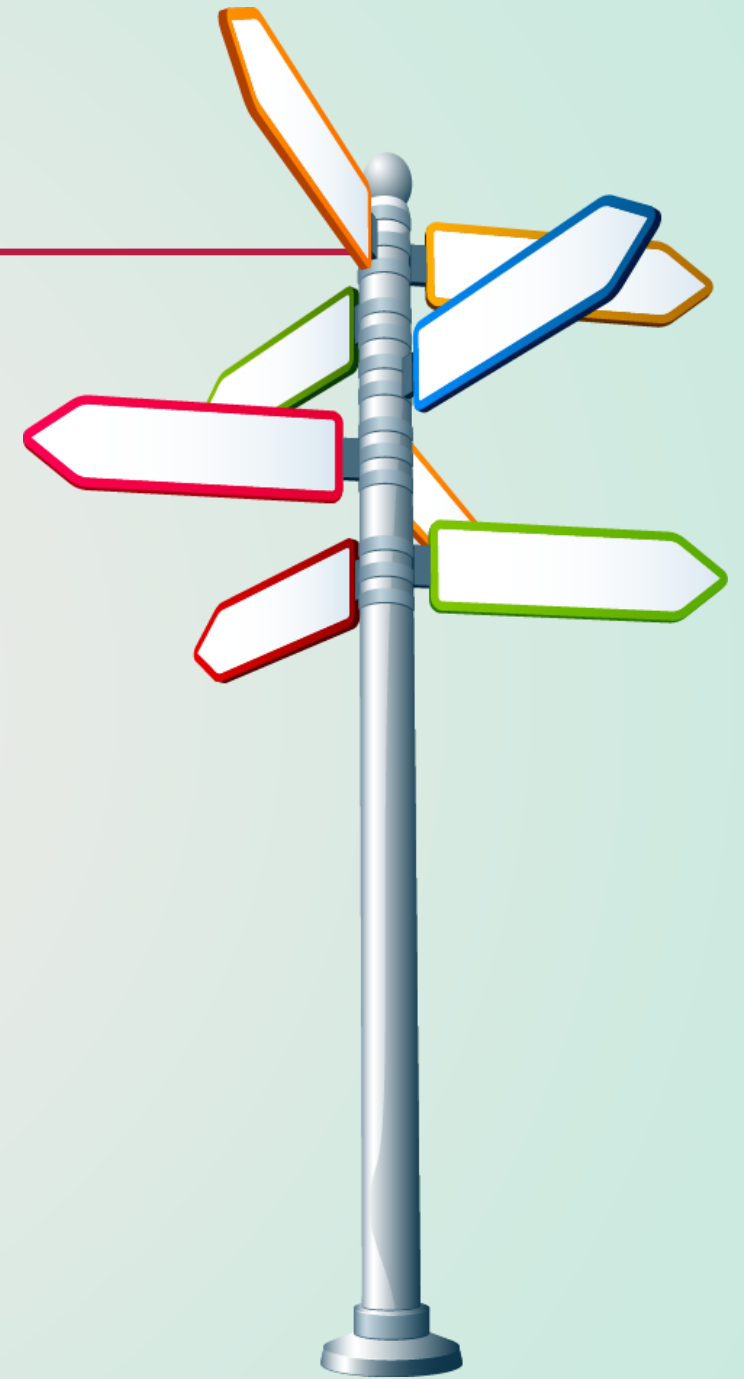
- Transparency & Analytics
- New Initiatives

**A BALANCING ACT**

# WE ARE AT A CROSSROADS

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- Unfunded Mandates
- Underfunded Capital Program
- National Economic Uncertainty
- Staff Capacity
- Desire for Quality of Life Opportunities  
vs. Capacity & Financial Ability
- 2020 forecast







# IN SUMMARY





## NEXT STEPS

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**THURSDAY, FEBRUARY 22**

*1<sup>st</sup> Work Session – Overview;  
Begin Review of Chapters*

**MONDAY, FEBRUARY 26**

*2<sup>nd</sup> Work Session – Finish  
Review of Chapters*

**THURSDAY, MARCH 1**

*3<sup>rd</sup> Work Session – School's  
Funding Request, CIP*

**MONDAY, MARCH 5**

*4<sup>th</sup> Work Session – Outstanding Items,  
Finalize Tax Rate for Advertisement*

**MARCH 27 & 29**

*Placeholders for Future Work  
Sessions, if Needed*



### **PUBLIC HEARINGS**

2/20/18: County Executive's  
Recommended Budget

4/10/18: Board's Proposed  
Budget

