



County Administrator's Recommended Budget for Fiscal Years 2012 and 2013

The Recommended Budget reflects the rebalancing and reshaping of County government. In this era of economic challenges, we are changing the way government is run. This Budget is leaner, more efficient and innovative.

THE BOTTOM LINE:

\$566 million reduction from last year's budget.

- Recommended Budget for FY12 - \$2.955 billion;

We had much less money to work with, and we were sensitive to that.

- Decline in tax base for 2011 – 4.3%
 - \$22.2 million decrease in ad valorem
 - Sales tax receipts are lower

To save money and cut the Operating budget, we had to revamp our thinking.

- Reduction in FY 12 Operating budget - \$49.5 million
 - \$47.1 million cut from County Administrator Department Budgets
 - We defined core services
 - Departments now share “back office” work like accounting and administration.
 - Creating one-stop social service case management.
 - Contracting out services - like mowing parks and roadsides - saves money.
 - We are not competing with non-profit providers for program participants.
 - We are partnering with other governments and agencies, such as consolidating Section 8 Rental Voucher Program with the Tampa Housing Authority
 - In FY12, 449 total part-time and full-time positions are eliminated. A number of these are vacant.

Our challenge is funding Capital Improvement projects.

- Reduction in FY 12 Capital Budget - \$99.9 million
 - We still have needs and must work to find funding. One critical need is a Public Safety Operations Complex so we can continue to operate in the event of a disaster.

We want to make it easier to grow our economy.

- Economic development incentive recommendations
 - Realign capital spending to accelerate projects that create jobs
 - Streamline permitting processes – One-stop Permit Center opening in June
 - Revise regulations that inhibit job creation
 - \$3 million investment in economic incentive funds
 - \$2 million “closing” fund for recruiting target industry jobs
 - \$500,000 small business investment fund to grow our own jobs
 - \$500,000 for job creation in “green” sustainable industries
 - \$2 million in dedicated funding for major cultural and entertainment venues from Seminole Gaming Compact revenue

For information or to comment on the Budget, please visit

www.hillsboroughcounty.org/budgetmatters