

July 13 Budget Workshop Overview

*“Earlier this year, it was clear the recession combined with the effects of state-imposed revenue limitations drastically reduced the City’s anticipated revenues for the next several years and left our budget in a state of “structural imbalance.” This means our City will see an increase in costs and a decrease in revenues for the foreseeable future. As I made clear in my State of the City Address in February, **I am unwilling to raise taxes** at a time when families are struggling just to get by...By doing this, we’re actually **providing a needed savings** to residents and businesses.*

This budget - combined with the action we take today in setting the millage rate - keeps Orlando on course toward a better future by accomplishing four strategic goals:

- *Lower the tax burden on our residents at a time when it’s desperately needed*
- *Lower the tax burden for our businesses... allowing our City’s businesses to save jobs*
- *Preserve core City services while drastically reducing the size of government to meet the demands of this crisis*
- *Use a responsible portion of our reserves while maintaining the fiscal health of the City”*

-- Orlando Mayor Buddy Dyer

Lowering the Tax Burden to our Residents

- More than half of Orlando residents will be paying less in property taxes next year
- An additional 30% of Orlando residents will be paying less than \$1 more in their property taxes
- \$15 million decrease in property tax revenues attributable to residential properties

Lowering the Tax Burden to our Businesses

- \$12 million property taxes will be returned to Orlando’s commercial sector

Keeping Orlando on Track

Public Safety Investment

- In the next budget year, Mayor Dyer continues his commitment to his public safety with an increase in the public safety budget over last year’s budget:
 - Police FY08/09 \$111.7 million FY 09/10 \$114.3
 - Fire FY 08/09 \$75.8 million FY 09/10 \$78.3
- Additionally, the City will open a new headquarters for the Fire Department along with a police training facility this year.

Strengthen Orlando Initiative

- Through the construction and development of the Community Venues the City remains committed to job creation opportunities. Specifically, more than 700 people have been hired through the City’s BLUEPRINT Employment Office.
- Through the Buy Local Orlando program, the City has connected more than 170 businesses with the buying power of more than 25,000 consumers who have received a Buy Local Orlando card.
- Mayor Dyer expedited and accelerated more than \$80 million in City public works programs, creating opportunities for local contractors and sub-contractors.

Additional Revenue Opportunities

Police Department

- Byrne Grant – \$1.2 million to retain 5 crime scene techs, 1 supervisor and 3 civilian crime analysts

- COPS Universal Hiring Grant – to preserve 15 jobs that will be cut in the 09/10 budget - \$2.8 million
- STOP Violence Against Women Grant allows OPD to expand the INVEST program which partners a detective with a Harbor House coordinator to provide services to victims and accountability to perpetrators with the goal of reducing domestic violence. This grant funds 1 full-time sworn and 1 part time position in the Assault and Battery Unit.

Fire Department

- FEMA Firefighter Assistance Grant – \$5 million to replace Fire Station 9 in the Rosemont Neighborhood
- SAFER Grant program to rehire firefighters – awaiting federal guidelines to determine the amount of funding the City will pursue

Other Areas

- More than \$8.2 million in funding directed toward the City's Housing and Community Development Department to invest in preventing homelessness, mitigating the impacts of foreclosures, and invest in affordable housing opportunities.
- \$3.8 million in core infrastructure projects in coordination with FDOT and Federal Highway Administration will allow for the installation of the Downtown Intelligent Transportation Network
- Electric Vehicle Grant in partnership with Orange County, GOAA, Lynx and OUC to purchase electric fleet vehicles and create infrastructure for these energy efficient vehicles – \$45 million

City of Orlando Budget Facts

2009/2010 Total City Budget: \$878.6 million

2008/2009 General Fund Budget: \$367.8 million

2009/2010 Proposed General Fund Budget: \$358.8 million

City revenues are decreasing by 3.3% while expenses are growing by 3.9%

Proposed Number of Positions Eliminated: 313 (212 filled/101 vacant)

- Police: 115 (85 filled/30 vacant) – *25 of the unfilled positions have already been eliminated as part of the 2008/2009 budget*
- Fire: 72 (47 filled/25 vacant)
- Executive Offices: 12 filled positions -- all appointed officials required to take one week furlough; salary freeze for ALL appointed officials; longevity bonuses eliminated; yearly medical reimbursement frozen; 12% reduction in funding for all community organizations

Proposed Service Cuts:

- Eliminating our Downtown Ambassador program and our downtown cleaning crew
- The elimination of staffing for the OPD mounted patrol
- The elimination of our public arts coordinator position and city-supported museum exhibits
- A reduction in maintenance of City Hall
- An almost complete reduction of all holiday decorations
- A drastic reduction in landscaping, irrigation and mowing cycles
- Reduced pool and community center hours

**Complete list of cuts provided in the PowerPoint Presentation*

Next Steps

July 13 -- City Council vote on adoption of the proposed millage rate

August 24 – Budget workshop

September 14 and 21 – Public hearings on the budget and proposed millage rate and formal adoption