Balancing the Budget with Limited Resources

- **Revenues**
  - Property Tax
  - Sales Tax
  - Fine & Fees

- **Expenses**
  - Personnel
  - Transfers
  - Operations
  - Capital
Almost 25% of property owners qualifies for tax ceiling (no increase in tax 65 years or older)

*Average home value based on data from TAD July 2019 report
Property Taxes: 32%
Sales & Other Taxes: 34%
Franchise Fees: 13%
Licenses & Permits: 2%
Charges For Services: 6%
Fines and Fees: 3%
Other: 2%
Transfers: 8%

GENERAL FUND REVENUE SOURCE
Budget focus: Strategies to reduce budget deficit

- Cut Personnel Expense
- Create Public/Private Partnership
- Review Service Contracts
- Increase Revenue
<table>
<thead>
<tr>
<th>Personnel Expense</th>
<th>Cut Personnel Expenses</th>
<th>Reduce Electronic Purchases for All Positions</th>
<th>Customize Uniform Allowances by Department</th>
<th>Limit Travel &amp; Training</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>• Delay hiring</td>
<td>• IT Loaner Program for Phones, Hot-Spots, iPads, &amp; Laptops</td>
<td>• Payroll deduction option for additional uniforms</td>
<td>• Utilize video conferencing &amp; on-line training programs</td>
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Public/Private Partnerships

Shared Services

• Jail and Dispatch
• Teen court
• Armored Car Courier Services
• Interlocal/380 agreements for Maintenance & CIP Projects
• School District land/property swaps

Outsourcing Efforts

• Utility Billing
• Residential & Commercial Alarm Services
• Some Commercial Inspections
• Fleet Services
• Crime Victim Liaisons
• Medstar Ambulance Services
Review Contracts

- Copier contracts
- Cleaning contract
- Solid Waste
- Office phone System
- Cell phone providers
- Food/Beverage providers for events
Increase Revenue

Strategies to Increase Sales & Property Tax
- Steer Economic Growth for Highest & Best Use
- Work with Marketing Professionals for Development

Rate Study Analysis
- Utilities - Water, Sewer, Storm Drainage

Rental Fees

Fees for Services