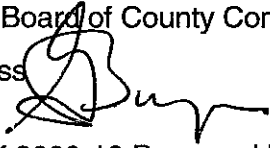


Memorandum



Date: June 15, 2009

To: Honorable Dennis C. Moss, Chairman
and Members, Board of County Commissioners

From: George M. Burgess
County Manager 

Subject: Release of the FY 2009-10 Proposed Budget

On June 1, 2009, we received the preliminary estimate for the 2009 Property Tax Roll from the Property Appraiser. Each of the property tax rolls for the four taxing jurisdictions governed by the Board of County Commissioners showed losses approaching 10 percent and we reported that the budget gap resulting from the ad valorem revenue loss, as well as the reductions we are experiencing in the majority of our other revenues, is in the range of \$350 million to \$400 million. Adjustments to these estimates may occur prior to the release of the Preliminary Roll on July 1.

After consultation with Mayor Alvarez, we have decided that we will wait for the Property Appraiser's release of the Preliminary Roll on July 1 to finalize the FY 2009-10 Proposed Budget. Once the property tax roll is released and we can gather more actual data regarding other significant revenue sources impacting the budget, we will submit the Proposed Budget to the Board. It is our intention to provide the Board with as much information as possible regarding the Proposed Budget, as well as alternatives the Board may wish to consider when adopting the preliminary millage rates for purposes of the TRIM notices on July 21. My staff and I will continue to meet with you as we approach this date to garner your input and suggestions and answer any questions you may have regarding the budget.

- c: Honorable Carlos A. Alvarez, Mayor
Honorable Harvey Ruvlin, Clerk, Circuit and County Courts
Honorable Joseph P. Farina, Chief Judge, Eleventh Judicial Circuit
Honorable Katherine Fernandez-Rundle, State Attorney
Honorable Carlos Martinez, Public Defender
Honorable Pedro Garcia, Property Appraiser
Robert A. Cuevas, Jr., County Attorney
Denis Morales, Chief of Staff
County Executive Office Staff
Dr. Eneida O. Roldan, MD, MPH, MBA, President and
Chief Executive Officer, Jackson Health System
Robert Meyers, Executive Director, Commission on Ethics and Public Trust
Christopher Mazzella, Inspector General
Department Directors
Charles Anderson, Commission Auditor
OSBM Analysts