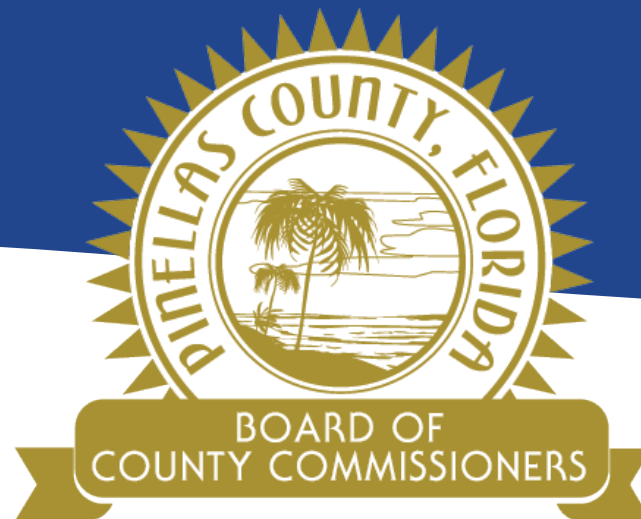


Tentative FY22 Annual Operating and Capital Budget

September 9, 2021



Our Vision:
To Be the Standard for
Public Service in America

Millage Rate Reductions

- **General Fund – 5.1302 mills**
 - \$25.44 savings for average residential homeowner
 - First voluntary decrease since FY07
 - Partial roll-back rate (added 0.1279 mills dedicated to transportation)
- **Health Department – 0.0790 mills**
 - \$7.88 savings for average residential homeowner
 - First voluntary decrease since FY97
 - Full roll-back rate
- **Unincorporated Fire Districts – decrease for 8 of 12 districts**
 - Savings for 81% of unincorporated properties

FY22 Tentative Budget Summary



- **\$2,926,217,650 Total Budget**
 - \$135.9M (4.9%) Increase vs FY21 Revised Budget
 - Excluding Reserves
 - \$105.8M (5.5%) Decrease from FY21
 - \$142.8M (7.2%) Decrease from FY20
 - Total General Fund Expenditures
 - \$5.5M (0.7%) Increase vs FY21
 - \$19.8M (2.4%) Decrease vs FY20
 - BCC General Fund \$4.5M (2.3%) Increase vs FY21

Changes from FY22 Proposed Budget



- **Dedicated ad valorem support for transportation**
- **Carry-forward of Emergency Rental Assistance funding**
- **New ARPA Funding for HOME Program**
- **Reimbursement of Staff Expenditures from CARES CRF**
- **Additional Sheriff revenue**
- **Increased Ambulance Contract for Paramedic Pay**
- **Increased Public Emergency Medical Transport revenue**

Changes from FY22 Proposed Budget



- **Reduction of 5 FTE in Business Technology Services**
- **Reduced cost for Third Party Administrator for Worker's Compensation Claims**
- **Updated FY21 Estimates and Carry-Forward to FY22**
- **Various grant awards and contracts for services**
- **User Fees**
 - **Realigned Credit Card Convenience Charge**
 - **Increased Airport Short-Term Parking Daily Maximum Rate**

Changes from FY22 Proposed Budget



- **Amend timing and scope of projects within 6-year Capital Improvement Plan**
 - **RESTORE Act grant for Mobile Home Wastewater Collections Systems design**
 - **Utilities Cybersecurity Improvements**
 - **Water Meter Replacement project increase**
 - **Solid Waste - Waste to Energy and Industrial Waste Treatment Facility project increases**
- **Technical adjustments and corrections**

Budget Timeline



SEPTEMBER 7

Tentative FY22 Budget posted to County website

SEPTEMBER 9

1st Public Hearing – BCC adopts tentative FY22 millage rates and budgets

SEPTEMBER 21

2nd Public Hearing – BCC adopts final FY22 millage rates and budgets

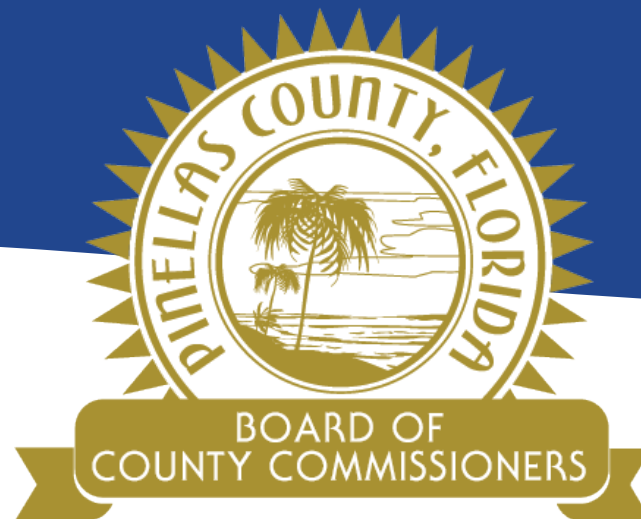
OCTOBER 1

Beginning of fiscal year 2022

OCTOBER 20

Adopted FY22 Budget posted to County website (statutory deadline)

Questions



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