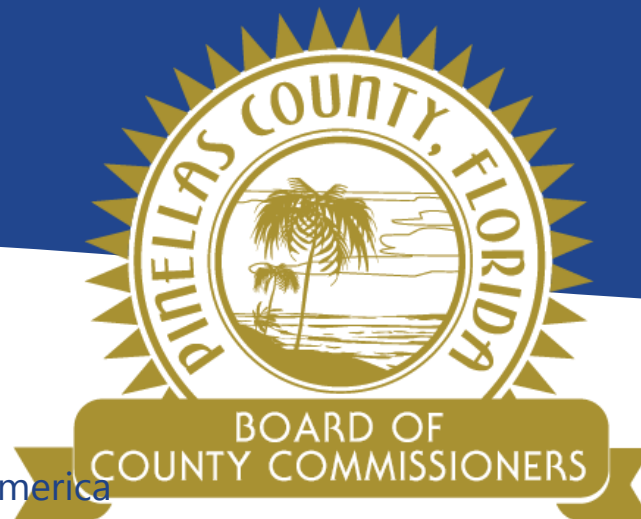


# FY21 Tentative Budget

September 10, 2020



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

# Tentative FY21 Budget Summary



- **\$2,712,399,580 Total Budget**
  - **\$61.8M (3.4%) Decrease, excluding Reserves and CARES Act**
  - **Reserves Increase \$179.2M (27.0%) – multi-year strategy**
- **BCC Total Budget \$106.1M (9.0%) Decrease, excluding reserves**
- **BCC General Fund \$1.5M (0.8%) Increase**
- **Lowest debt per capita among urban Florida counties**

# Changes from FY21 Proposed Budget



- **Reduce millages for Six (6) Fire Districts**
- **Additional funds to support Supervisor of Elections staffing agreement with Clerk of the Circuit Court**
- **Additional funds for Behavioral Health Initiative**
- **Additional funds for EMS Enhancements for Largo Squad 38 and Redington Beach Medic Unit**
- **Elimination of SHIP funds due to State Budget**
- **Increased reserve levels in various operating funds**

# Changes from FY21 Proposed Budget



- **Addition of Sawgrass Lake Mobile Home Park to Lealman Solid Waste Collection & Disposal District**
- **Reduced County Share of State Mandated Juvenile Detention Costs**
- **Recognize CARES funds to be expended in FY21**
- **Updated User Fees for Solid Waste and Building & Development Review Services**

# Changes from FY21 Proposed Budget



- **Various grant awards and contracts for services**
- **Amend timing and scope of projects within 6-year Capital Improvement Plan**
- **Updated FY20 Estimates and Carry Forward to FY21**
- **Technical adjustments and corrections**

# Millage Rates



- **No proposed increases**
  - **General Fund – 5.2755 mills (unchanged since FY14)**
  - **EMS – 0.9158 mills (unchanged since FY14)**
  - **Health Department – 0.0835 mills (increased in FY18)**
  - **MSTU – 2.0857 mills (unchanged since FY09)**
  - **Unincorporated Fire Districts**
    - Six Districts Decreased (Clearwater, Dunedin, Gandy, Largo, Safety Harbor, South Pasadena)
    - Six Districts Unchanged (Belleair Bluffs, High Point, Pinellas Park, Seminole, Tarpon Springs, Tierra Verde)

# Budget Timeline



## **SEPTEMBER 8**

Tentative FY21 Budget posted to County website

## **SEPTEMBER 10**

1<sup>st</sup> Public Hearing – BCC adopts tentative FY21 millage rates and budgets

## **SEPTEMBER 22**

2<sup>nd</sup> Public Hearing – BCC adopts final FY21 millage rates and budgets

## **OCTOBER 1**

Beginning of fiscal year 2021

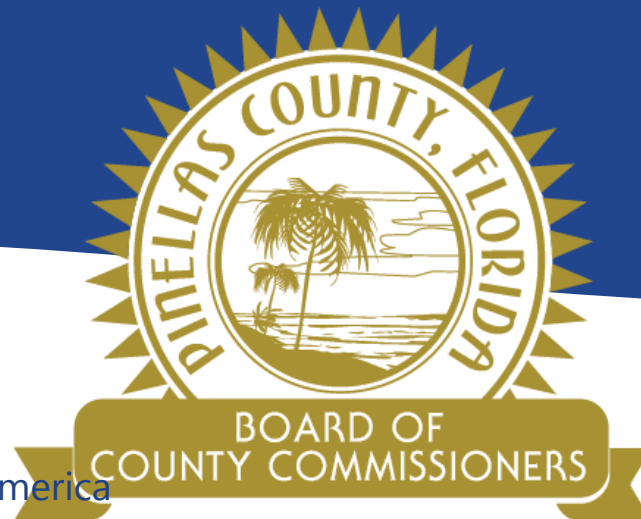
## **OCTOBER 23**

Adopted FY21 Budget posted to County website (statutory deadline)

# Questions



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