



# **FY26 INTRODUCTION AND BUDGET OVERVIEW**

**Date: June 10, 2025**

**Presenters: Barry Burton and Chris Rose**

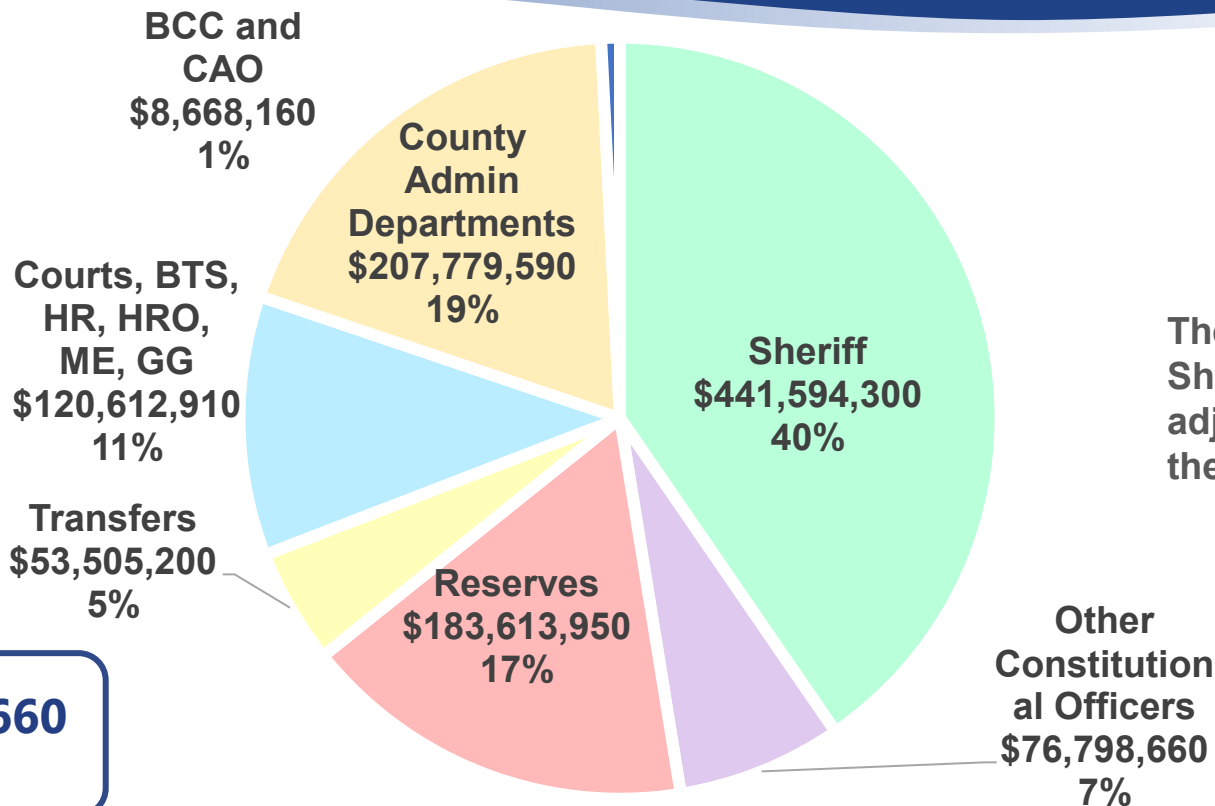
- **FY26 Countywide Property Tax Roll Growth of 3.8%**
  - **Compared to 9.3% in FY25**
    - **New Growth in FY25 was \$1.8B**
    - **New Growth in FY26 is negative \$0.5B (\$1.6B of new construction less \$2.1B of demolition)**
- **Roughly \$3M of storm-related rebates in FY25**

- **Departments and entities have done a thorough job of keeping costs down going into FY26**
- **After four years of BCC Departments and (recently) most appointing authorities reducing costs where possible, absorbing contractual increases, and continuing the dedicated millages; additional savings are very challenging to achieve without reducing services, stressing staff, or deferring maintenance**

- We are structurally out of balance in the GF with recurring expenses exceeding recurring revenues by \$17.4M**

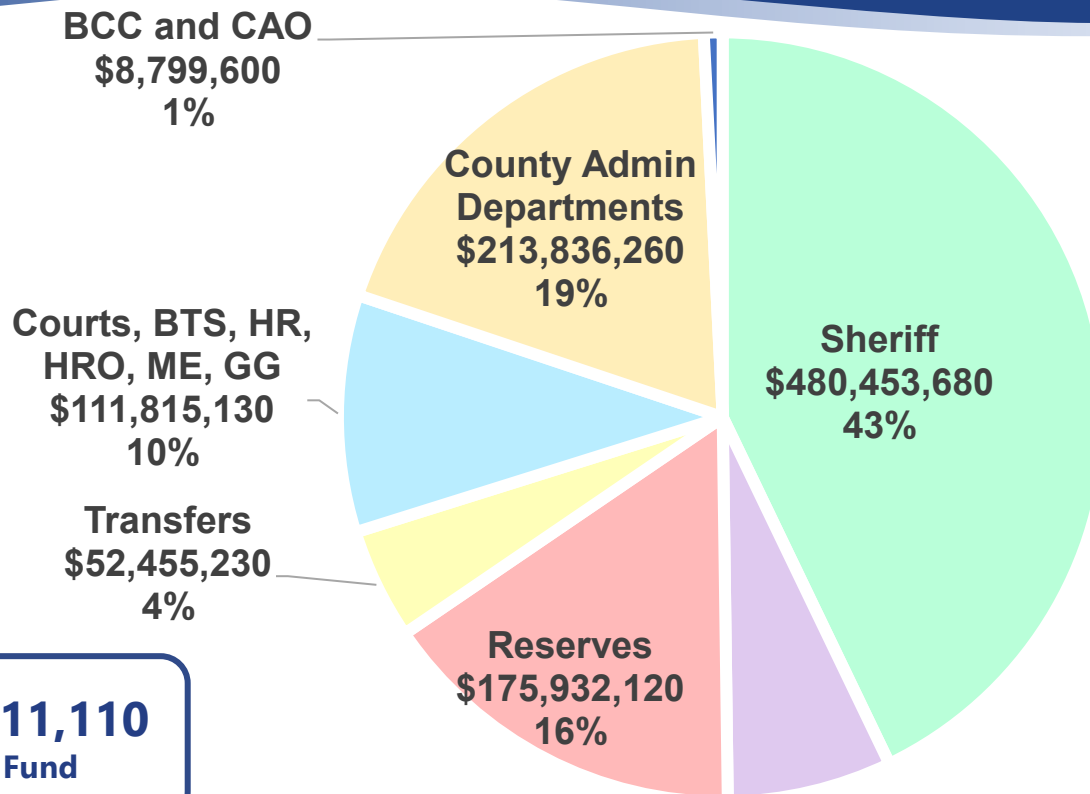
	FY26 Request
Non-recurring Items	
Beginning Fund Balance	\$189,082,740
FEMA Reimbursement	\$19,789,990
Storm Expenditures	\$11,000,000
One-time Expenditures	\$4,500,000
Recurring Items	
Revenues	\$912,038,380
Expenditures	\$929,478,990
Ending Fund Balance Reserves	\$175,932,120
Structural Imbalance	-\$17,440,610

# Familiar Graphs – FY25



The 9-1-1 transfer and Sheriff's budget are adjusted as shown on the previous slide

# Familiar Graphs – FY26 Request



The 9-1-1 transfer and Sheriff's budget are adjusted as shown on the previous slides

Other  
Constitutional  
Officers  
\$77,619,090  
7%

# Context – in the BIS Documents

- **Uses a 3.8% Countywide property tax roll growth (estimated) and the same Countywide Tax Rate as FY25**
- **Does not include a general salary increase (for planning) for most entities (exceptions include the Property Appraiser and the Sheriff)**
- **Keeps the dedicated millages the same**
- **Includes high-priority decision packages**
- **Builds reserves back over a multi-year timeframe**
- **Working toward multi-year sustainable budgets**

# Conclusion

- **This is a maintenance year**
- **County Administration will work with Commissioners, Constitutional Officers, other Authorities, and staff to close the structural imbalance**



# Questions and Next Steps



- **June 10 through 13 – BIS Sessions are (with two overflow sessions on June 18 and 20)**
- **July 22 – Proposed Budget and Maximum Millage Discussion**
- **August 14 and 28 – Budget Workshops**
- **September 4 and 18 – Public Budget Hearings**