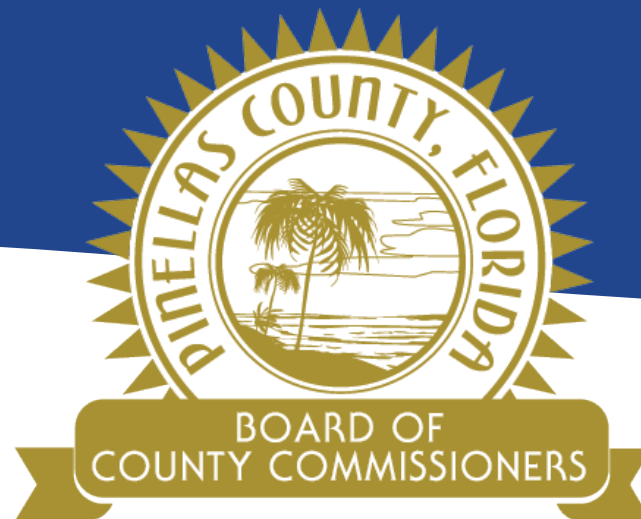


Maximum Millage Rates Feedback regarding FY22 Proposed Budget

August 3, 2021



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

Maximum Millage Rates

- **Establish Maximum Millage Rates for Certification to Property Appraiser by August 4 [F.S. 200.065(2)b]**
 - **Maximum Millage Rates included in TRIM Notice**
 - **Millage Rates may be decreased after certification, but may not be increased**
- **Considerations**
 - **Feedback regarding FY22 Proposed Budget**
 - **Transportation Funding Options**

Maximum Millage Rates

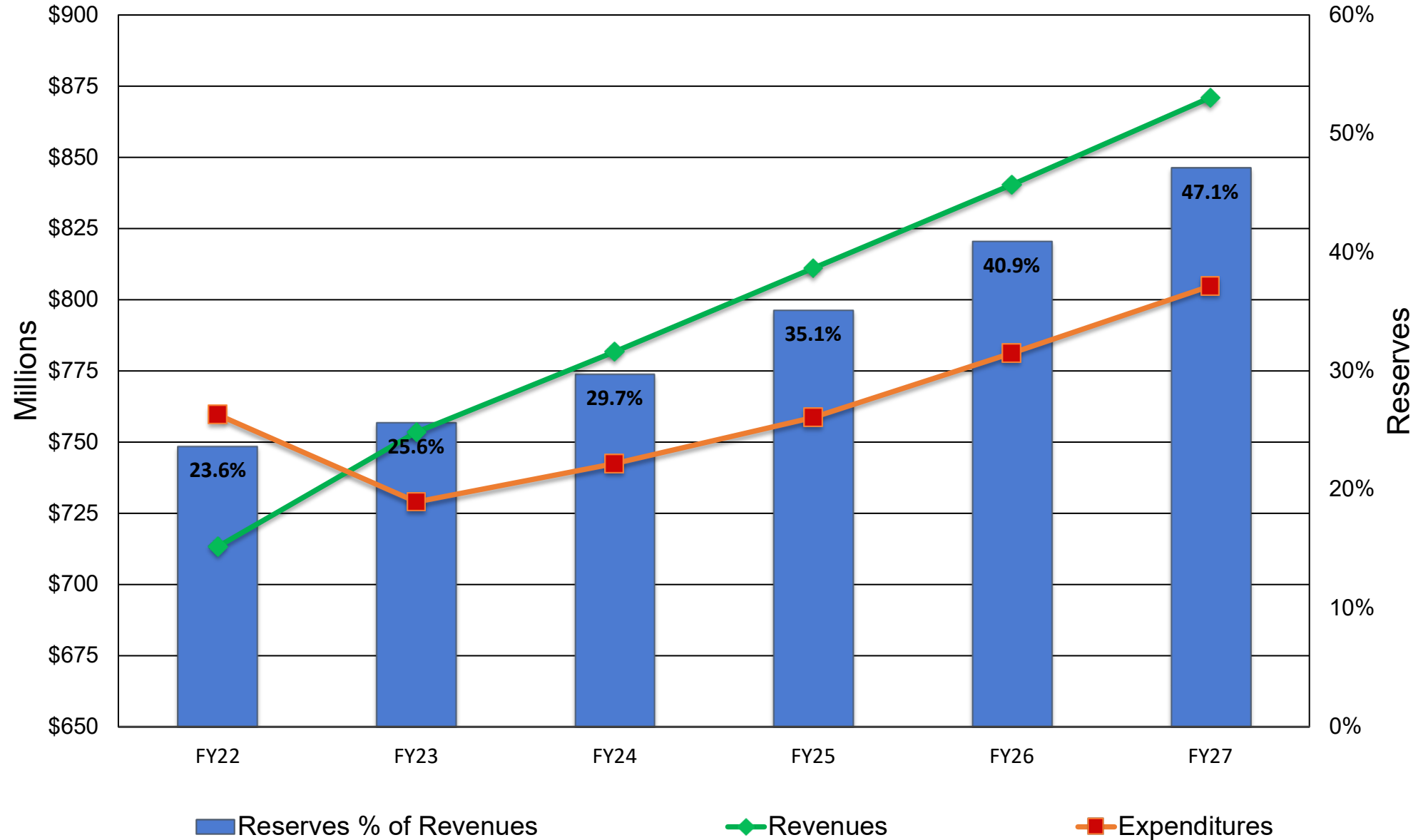
- **Proposed Millage Reductions**
 - **General Fund – 5.1768 mills**
 - First voluntary decrease since FY07
 - Current millage - 5.2755 mills
 - Proposed Budget reflects 5.0170 (full roll-back rate)
 - Additional 0.1598 mills as transportation funding option
 - **Health Department – 0.0790 mills**
 - First voluntary decrease since FY97
 - Current millage - 0.0835 mills
 - Full roll-back rate
 - **Unincorporated Fire Districts – decrease recommended for 8 districts**

Maximum Millage Rates

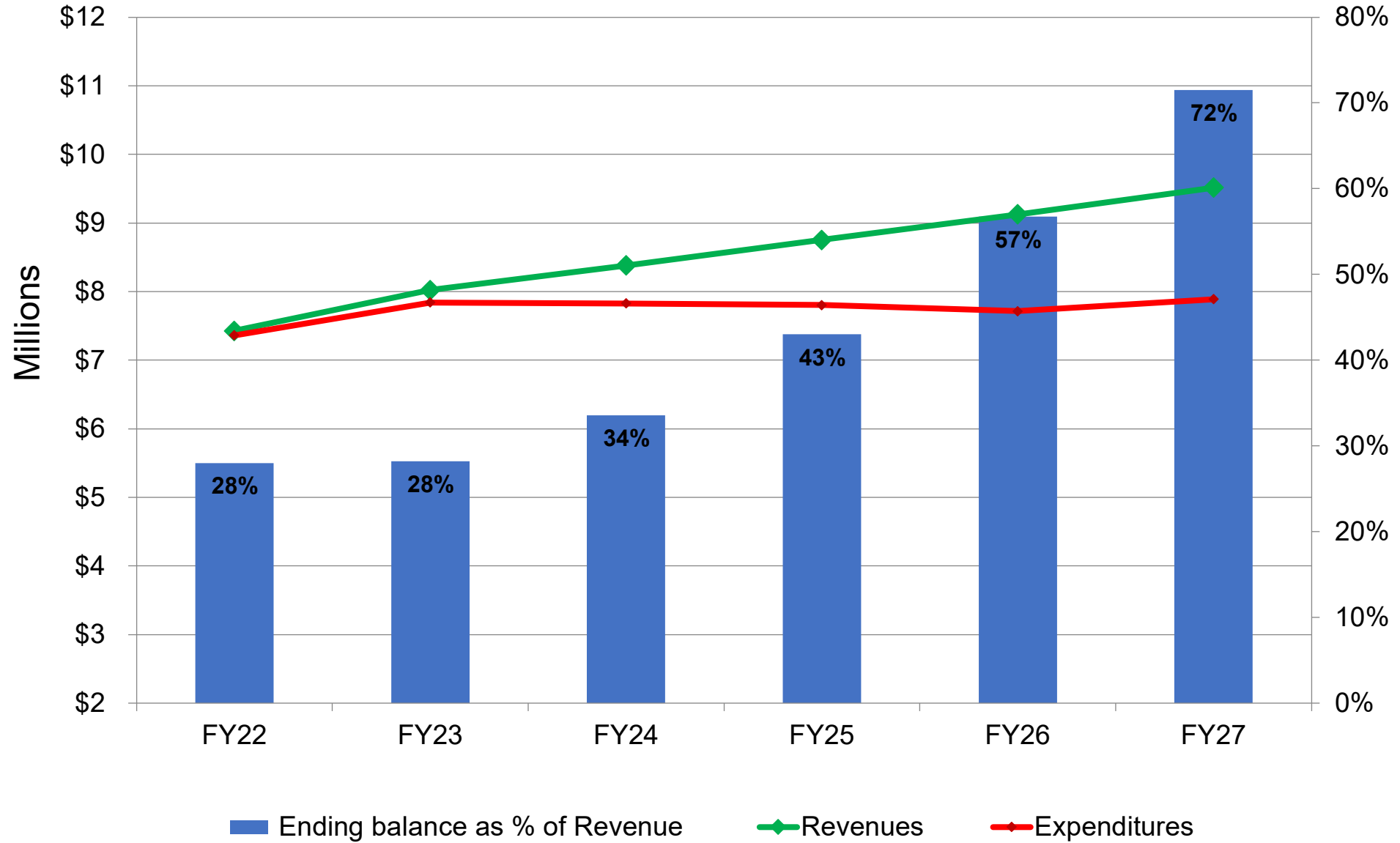
- Proposed reduction for 8 of 12 Fire Districts

UNINCORPORATED FIRE DISTRICT	CURRENT MILLAGE	PROPOSED MILLAGE	LAST MILLAGE REDUCTION
Belleair Bluffs	1.6227	1.4600	FY20
Clearwater	2.7938	2.6163	FY21
Dunedin	2.5215	2.0000	FY21
Gandy	1.1512	1.0679	FY21
Largo	3.0833	2.9132	FY21
Safety Harbor	2.4808	2.0000	FY21
Seminole	1.9581	1.7287	FY07
South Pasadena	0.4203	0.2900	FY21

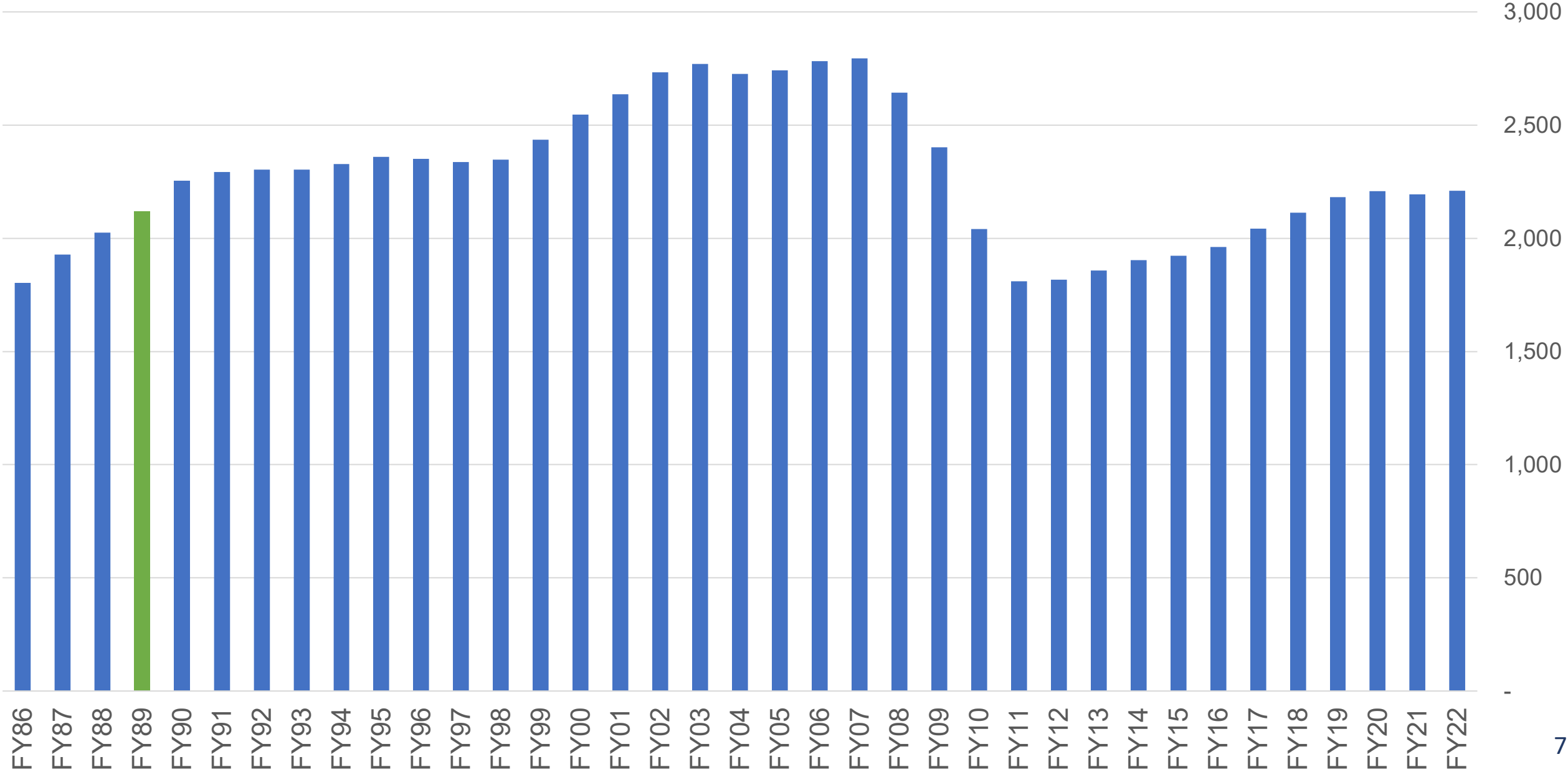
General Fund Forecast FY22 - FY27



Health Department Fund Forecast FY22 - FY27



Board of County Commissioners Departments Personnel History (Full-Time Equivalent Positions)



BCC Position Changes



- **Public Works – increase 11.6 FTE**
 - 6.0 FTE for sidewalk program
 - 5.0 FTE change from temporary contractors to County employees
- **Parks & Conservation Resources – increase 11.2 FTE**
 - Level of service enhancement (16 positions; some starting mid FY22)
- **Building & Development Review – increase 3.2 FTE**
 - Project management coordinators for permitting process improvements

BCC Position Changes

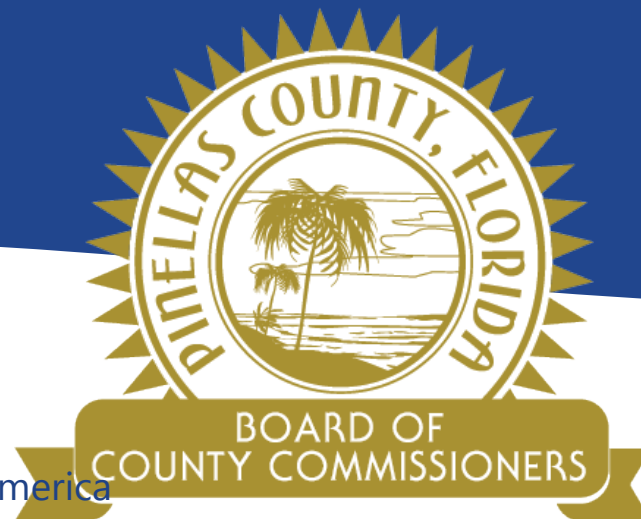


- **Airport – increase 2.6 FTE**
 - **Restore positions reduced due to COVID-19 (5 positions)**
- **Safety & Emergency Services – increase 4.3 FTE**
 - **Decision packages for technology, growth management, continuing medical education, and 911 records technician**
- **Reductions across various departments**
 - **8.0 FTE eliminated**
 - **9.0 FTE realigned to BTS**

Feedback regarding FY22 Proposed Budget



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Maximum Millage Rates

- **Establish Maximum Millage Rates for Certification to Property Appraiser by August 4 [F.S. 200.065(2)b]**
 - **Maximum Millage Rates included in TRIM Notice**
 - **Millage Rates may be decreased after certification, but may not be increased**
- **Formal vote not necessary**

Budget Timeline



AUGUST 3

Budget Information Session –
Feedback regarding FY22
Proposed Budget and
discussion to finalize maximum
millage rates for inclusion in
TRIM notices
Property Appraiser notified of
maximum millage rates for
development of TRIM notices

AUGUST 23

TRIM notices mailed to all
property owners

AUGUST 24

Consider ordinance to adopt
additional 5 cents Local Option
Fuel Tax

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)