



Doing Things!

**FY19 Tentative Budget
September 13, 2018**





Tentative FY19 Budget Summary

- \$2,356,421,730 Total Budget
- 2.1% (\$47.8M) increase

- Operating increase \$74.6M (4.2%)
- General Fund increase \$32.8M (4.7%)
 - Reserves – 15.3% (\$95.5M)
- Feather Sound only proposed increase for Countywide or MSTU millages
- Lowest debt per capita among urban Florida counties

Anticipated County Resources

(Including Fund Balances)

Designated Funds
35%

Fees & Charges
23%

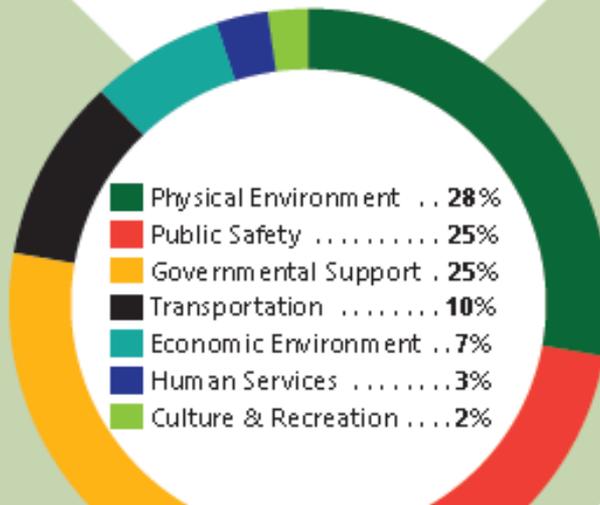
Property Taxes
23%

Other Revenues
13%

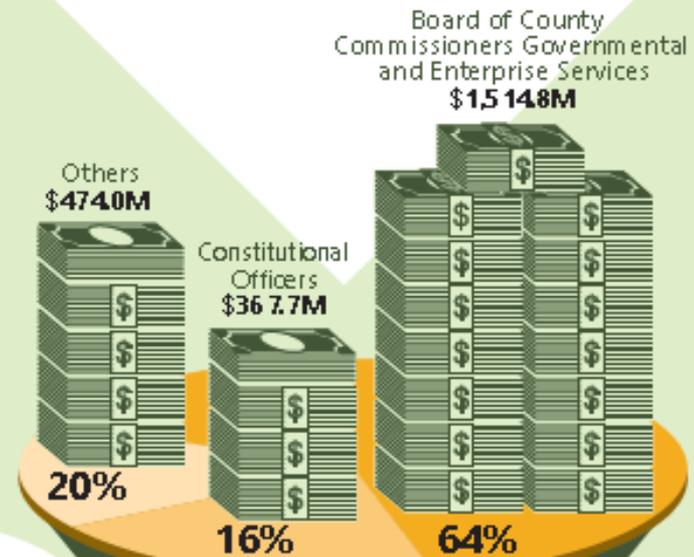
Intergovernmental
6%



Major County Services Cost Summary (Including Reserves)



How Funding is Distributed (In Millions)





Changes from FY19 Proposed Budget

- \$59K Small Business Enterprise Program Enhancement
- \$500K Homeless Services including Bridge Housing
- \$200K Home Delivered Meals Program for Seniors
- \$276K Urban Youth Empowerment Program
- \$150K Cross Bay Ferry



Changes from FY19 Proposed Budget

- Various grant awards and contracts for services
- Amend timing and scope of projects within 6-year Capital Improvement Plan
- Technical corrections



Millage Rates

- One proposed increase for Countywide or MSTU
 - 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)
 - Feather Sound – increase from 0.5000 to 0.7000 mills

- Fire Districts remain unchanged



Future Considerations

- Potential Impacts from November 6 election:
 - Additional Homestead Exemption (Amendment 1)
 - Non-Homestead Property Cap (Amendment 2)
- State and Federal Services Supported by County



Budget Timeline

SEPTEMBER 11

Tentative FY19 Budget posted to County website

SEPTEMBER 13

1st Public Hearing – BCC adopts tentative FY19 millage rates and budgets

SEPTEMBER 25

2nd Public Hearing – BCC adopts final FY19 millage rates and budgets

OCTOBER 1

Beginning of fiscal year 2019

OCTOBER 24

Adopted FY19 Budget posted to County website (statutory deadline)



Acknowledgements

- Board of County Commissioners
- Constitutional Officers
- Department Directors
- Partners
- Our Employees
- THE PUBLIC & OUR CUSTOMERS



Questions