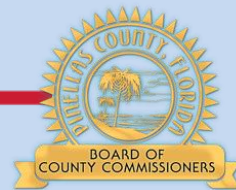




# Doing Things!

**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%**

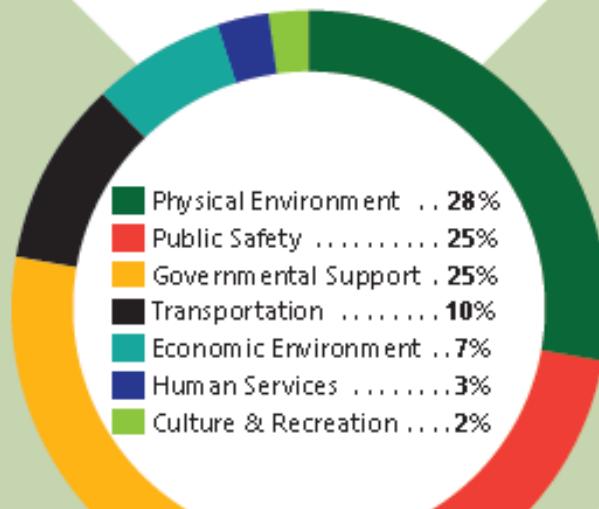
Property Taxes  
**23%**

Other Revenues  
**13%**

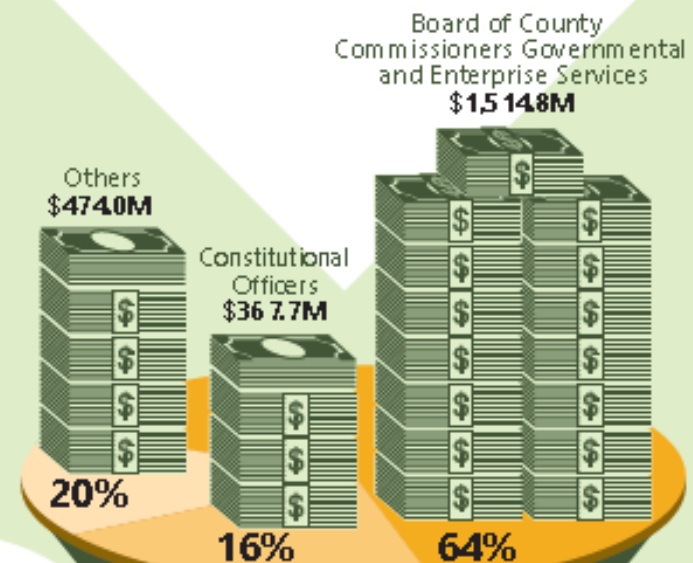
Intergovernmental  
**6%**

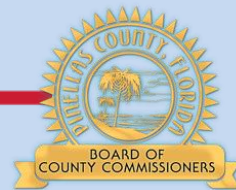


## Major County Services Cost Summary (Including Reserves)



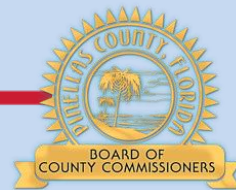
## How Funding is Distributed (In Millions)





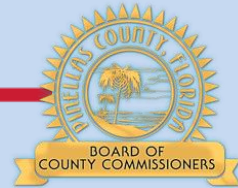
# Changes from FY19 Proposed Budget

- \$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



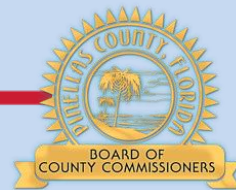
# Changes from FY19 Proposed Budget

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



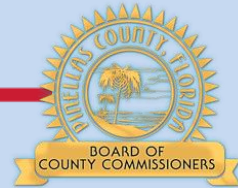
# Millage Rates

- 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**

1<sup>st</sup> Public Hearing – BCC adopts tentative FY19 millage rates and budgets

## **SEPTEMBER 25**

2<sup>nd</sup> Public Hearing – BCC adopts final FY19 millage rates and budgets

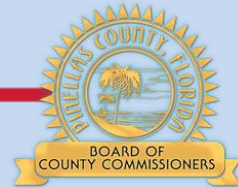
## **OCTOBER 1**

Beginning of fiscal year 2019

## **OCTOBER 24**

Adopted FY19 Budget posted to County website (statutory deadline)



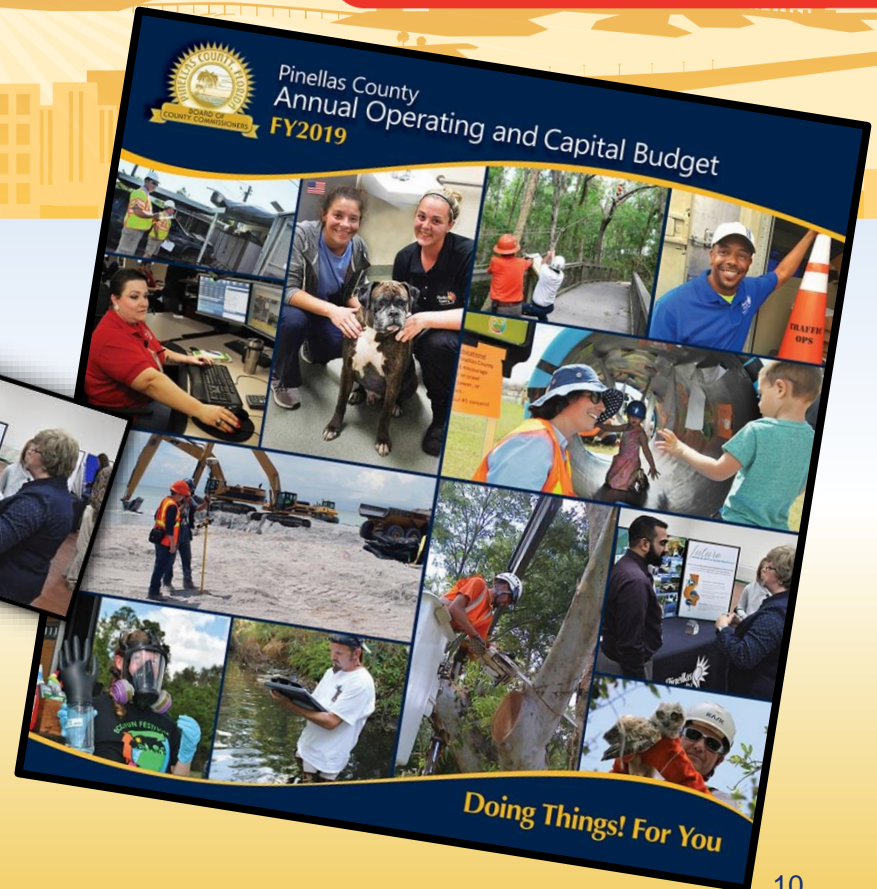


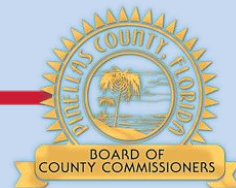
# Acknowledgements

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

# Citizens Guide to the Budget

## Doing Things for You!





# Questions