



Budget Workshop

July 21, 2020

Taxable Values-History

	FY2017	FY2018	FY2019	FY2020	FY2021	% Change Over FY20
General Fund	15,081,214,678	15,604,602,205	16,402,330,644	16,031,298,279	17,491,026,738	9.11%
Mosquito Control	6,142,012,261	6,312,254,442	6,580,255,629	5,733,405,346	6,200,835,072	8.15%
MSTU-Fire	5,808,304,247	6,034,924,667	6,433,688,644	6,352,855,585	6,983,368,651	9.92%

FY20 Adopted Millage Rates

General Fund	4.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	6.0162

FY21 Proposed Millage Rates

General Fund	5.4362
Mosquito Control	0.2000
MSTU-Fire	2.0000
Total	7.6362

Summary of All Funds-Proposed Millage

	FY18-19 Adopted	FY19-20 Adopted	FY20-21 Tentative	Difference FY20/21	% Change Over FY20
Total Funds	341,640,225	359,350,583	385,468,998	26,118,415	7.27%
Interfund Transfers	<u>(15,360,591)</u>	<u>(17,940,330)</u>	<u>(16,330,128)</u>	<u>1,610,202</u>	<u>-8.98%</u>
Less Interfund Transfers	326,279,634	341,410,253	369,138,870	27,728,617	8.12%

Summary of Specific Funds-Proposed Millage

	FY18-19 Adopted	FY19-20 Adopted	FY20-21 Tentative	Difference FY20/21	% Change Over FY20
General Fund	126,461,856	126,426,124	141,067,103	14,640,979	11.58%
Fire Service Fund	9,192,593	9,327,191	14,068,400	4,741,209	50.83%
Solid Waste Fund	16,981,135	25,407,504	13,492,442	(11,915,062)	(46.90%)

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General Fund Revenues & Expenditures

General Fund Revenues-Proposed Millage

	FY19 Adopted	FY20 Adopted	FY21 Tentative	Difference FY20/21	% Change Over FY20
Ad Valorem	69,125,819	67,562,143	90,330,484	22,768,341	33.70%
Recurring Revenues	37,071,283	44,197,205	39,069,159	(5,128,046)	(11.60%)
Grants	795,202	5,362,113	1,667,460	(3,694,653)	(68.90%)
Bond/Loan Proceeds	0	0	0	0	(0.00%)
Cash Forward	<u>11,597,000</u>	<u>9,304,663</u>	<u>10,000,000</u>	<u>695,337</u>	<u>7.47%</u>
Total	118,589,304	126,426,124	141,067,103	14,640,979	11.58%

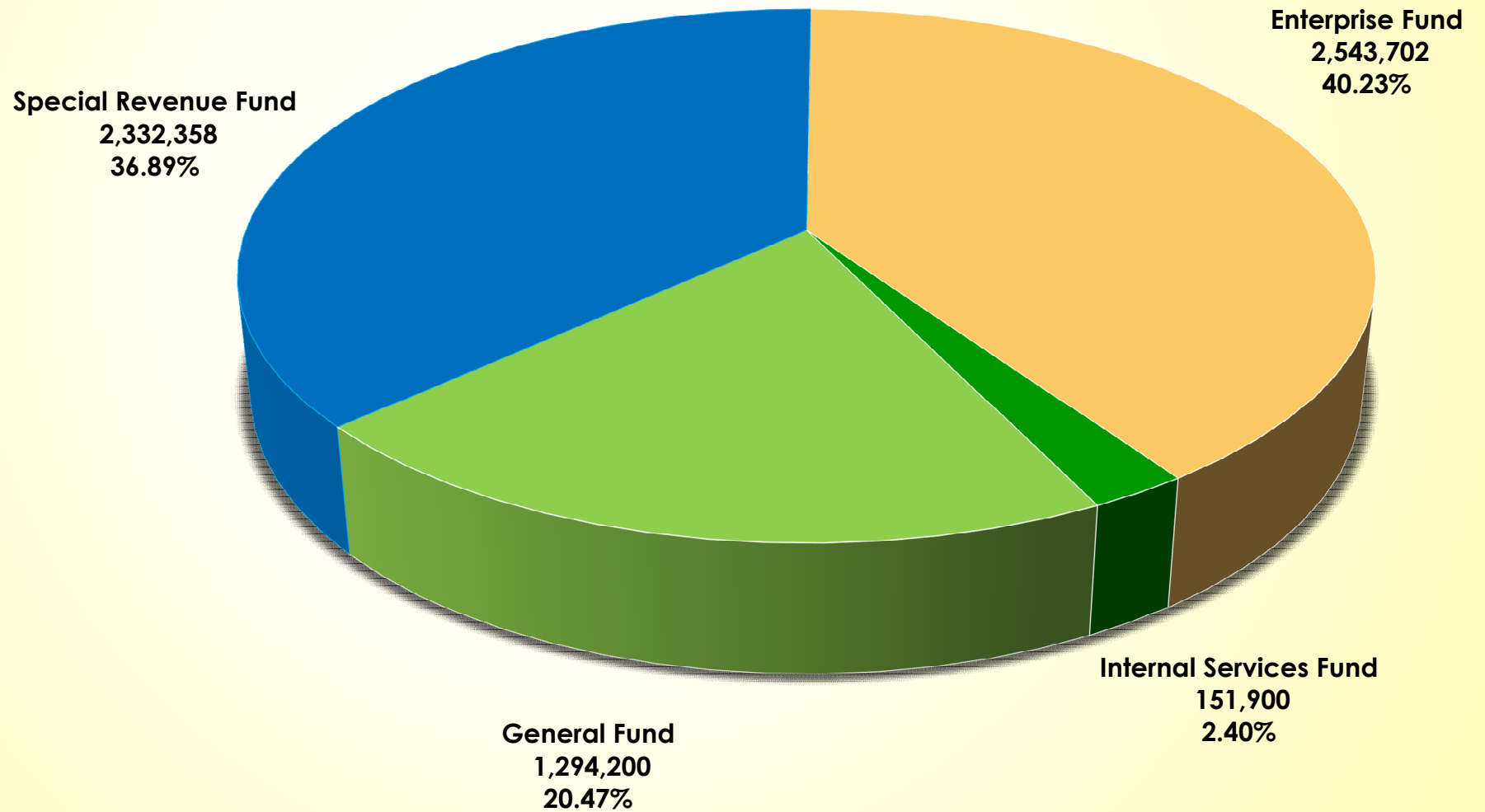
General Fund Expenditures-Proposed Millage

	FY19 Adopted	FY20 Adopted	FY21 Tentative	Difference FY20/21	% Change Over FY20
Personnel	10,661,168	19,727,936	20,839,485	1,111,549	5.63%
Operating	16,658,423	20,951,920	22,392,223	1,440,303	6.87%
Capital	1,827,413	1,991,667	2,932,867	941,200	47.26%
Debt Service	5,143,258	6,242,893	6,467,372	224,479	3.60%
Grants & Aids	6,048,438	6,312,361	6,002,775	(309,586)	(4.90%)
Non- Operating	<u>78,250,604</u>	<u>71,199,347</u>	<u>82,432,381</u>	<u>11,233,034</u>	<u>15.78%</u>
Total	118,589,304	126,426,124	141,067,103	14,640,979	11.58%

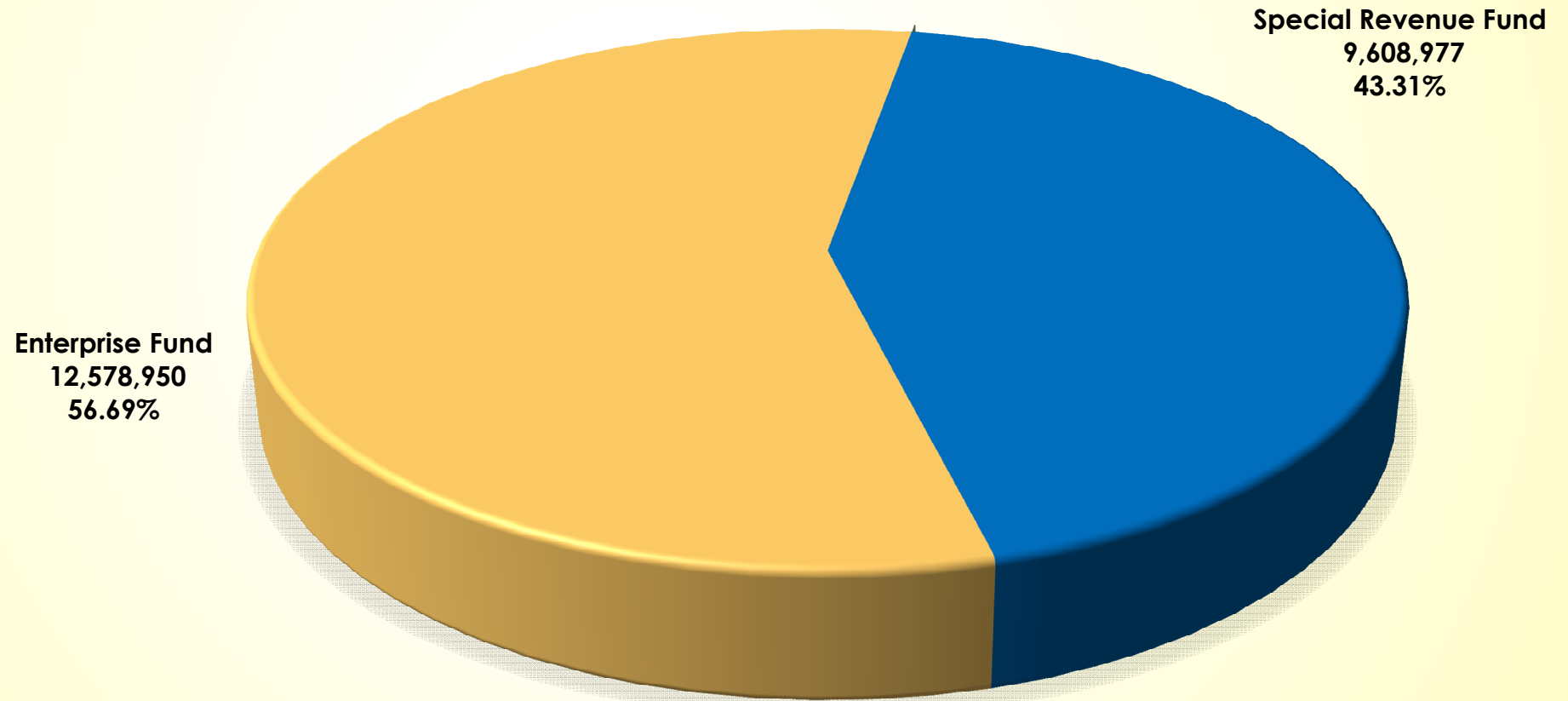


Equipment & Capital Expenditures

Equipment Requests



Capital Improvement Projects Requests



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Position Count

Authorized Positions

Status	FY 2019 Amended	FY 2020 Adopted	FY 2021 Tentative
Full Time	655	664	683
Part Time	<u>50</u>	<u>50</u>	<u>48</u>
Total	705	714	731

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End of Presentation

Questions?