



Budget Workshop

August 21, 2018

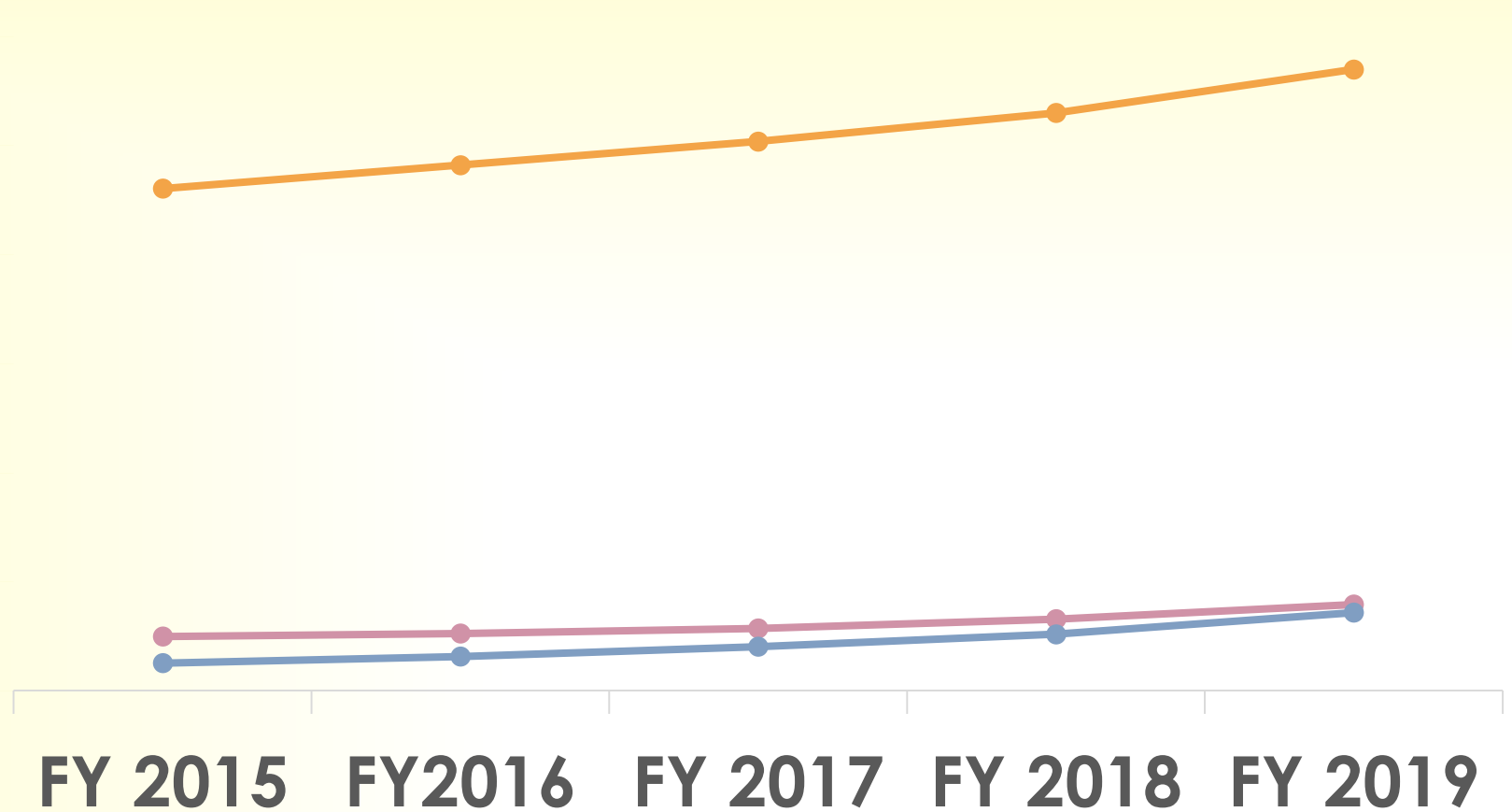
Taxable Values-History

	FY2015	FY2016	FY2017	FY2018	FY2019	% Change Over FY18
General Fund	\$14,215,552,241	\$14,645,892,232	\$15,081,214,678	\$15,604,602,205	\$16,402,330,644	5.11%
Mosquito Control	\$5,994,889,013	\$6,048,507,122	\$6,142,012,261	\$6,312,254,442	\$6,580,255,629	4.25%
MSTU-Fire	\$5,504,398,348	\$5,625,688,880	\$5,808,304,247	\$6,034,924,667	\$6,433,688,644	6.61%

Taxable Values-History

—●— General Fund —●— Mosquito Control —●— MSTU-Fire

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FY 19 Millages

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

Summary of All Funds

	FY16-17 Adopted Budget	FY17-18 Adopted Budget	FY18-19 Tentative Budget	Difference FY18/19	% Change Over FY18
Total Funds	298,638,606	333,564,801	338,720,168	5,155,367	1.55%
Interfund Transfers	<u>(14,764,213)</u>	<u>(15,158,847)</u>	<u>(15,364,852)</u>	<u>(206,005)</u>	<u>1.36%</u>
Less Interfund Transfers	283,874,393	318,405,954	323,355,316	4,949,362	1.55%

General Fund Revenues

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Ad Valorem	67,957,439	65,763,880	69,125,819	3,361,939	5.11%
Recurring Revenues	29,288,928	32,828,834	34,301,684	1,472,850	4.49%
Bond/Loans Proceeds	13,696	175,442	0	(175,442)	(100.00%)
Grants	933,250	675,876	795,202	119,326	17.66%
Cash Forward	<u>0</u>	<u>14,000,000</u>	<u>11,597,000</u>	<u>(2,403,000)</u>	<u>(17.16%)</u>
Total	98,193,312	113,444,032	115,819,705	2,375,673	2.09%

General Fund Expenditures

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	9,510,042	10,021,750	10,662,577	640,827	6.39%
Operating	15,367,431	16,746,920	16,661,697	(85,223)	(0.51%)
Capital	2,197,622	1,800,510	1,827,413	26,903	1.49%
Debt Service	5,284,915	5,279,374	5,143,258	(136,116)	(2.58%)
Grants & Aids	3,758,981	3,279,358	3,489,419	210,061	6.41%
Non-Operating	<u>65,782,069</u>	<u>76,316,120</u>	<u>78,035,341</u>	<u>1,719,221</u>	<u>2.25%</u>
Total	101,901,060	113,444,032	115,819,705	2,375,673	2.09%

FY 19 Capital Equipment

General Fund	414,303
Special Revenue	1,976,427
Enterprise	3,258,578
Internal Service	18,000

FY 19 Capital Improvement

General Fund	687,500
Special Revenue	13,335,779
Enterprise	6,019,000
Internal Service	0

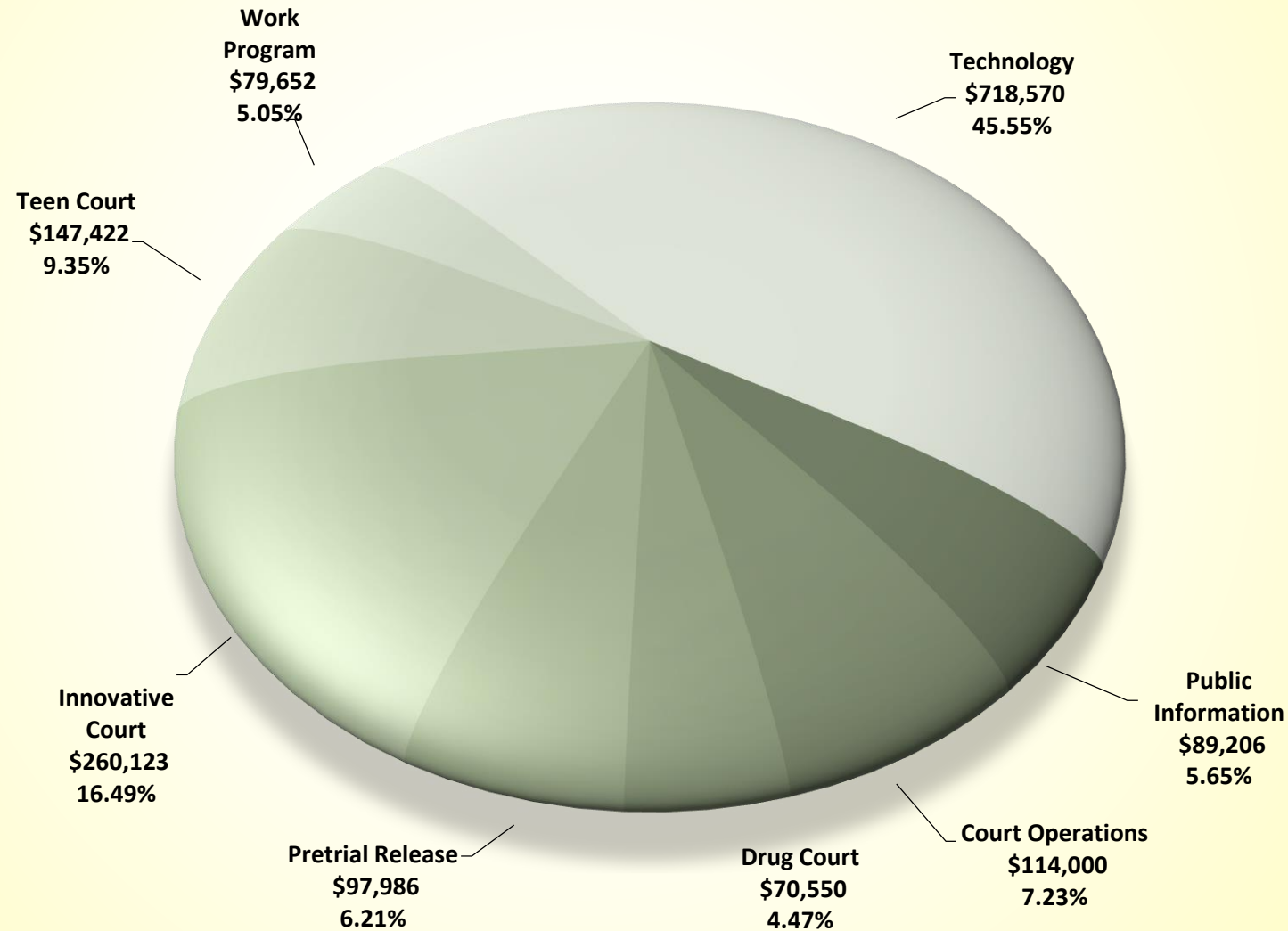
Authorized Positions

Status	FY 2017 Amended	FY 2018 Amended	FY 2019 Tentative
Total Full Time	619	639	655
Total Part Time	<u>51</u>	<u>50</u>	<u>50</u>
Grand Total	670	689	705



Court Operations

Court Operations Budget



0605-Public Information/Court Efficiency

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	77,708	78,458	81,506	3,048	3.88%
Operating	<u>5,966</u>	<u>6,777</u>	<u>7,700</u>	<u>923</u>	<u>13.62%</u>
Total	83,674	85,235	89,206	3,971	4.66%

0608-Court Operations

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	72,751	80,500	82,500	2,000	2.48%
Capital	<u>6,618</u>	<u>33,500</u>	<u>31,500</u>	<u>(2,000)</u>	<u>(5.97%)</u>
Total	79,369	114,000	114,000	0	0.00%

0622-Drug Court

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	<u>54,873</u>	<u>70,050</u>	<u>70,550</u>	<u>500</u>	<u>0.71%</u>
Total	54,873	70,050	70,550	500	0.71%

0623-Pretrial Release

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	72,572	122,973	87,514	(35,459)	(28.83%)
Operating	6,058	6,683	7,972	1,289	19.29%
Capital	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
Total	81,130	132,156	97,986	(34,170)	(25.86%)

0713-Technology-Court Operations

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	65,345	65,344	70,588	5,244	8.03%
Operating	61,861	102,777	102,288	(489)	(0.48%)
Capital	<u>114,764</u>	<u>132,355</u>	<u>143,475</u>	<u>11,120</u>	<u>8.40%</u>
Total	214,970	300,476	316,351	15,875	5.28%

0715-Innovative Court

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	135,551	136,553	146,123	9,570	7.01%
Operating	59,663	88,800	91,000	2,200	2.48%
Capital	<u>0</u>	<u>23,000</u>	<u>23,000</u>	<u>0</u>	<u>0.00%</u>
Total	195,214	248,353	260,123	11,770	4.74%

0717-Teen Court

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	112,199	113,866	118,363	4,497	3.95%
Operating	<u>21,127</u>	<u>27,777</u>	<u>29,059</u>	<u>1,282</u>	<u>4.62%</u>
Total	133,326	141,643	147,422	5,779	4.08%

0732-Bay County Work Program

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	62,360	75,766	68,930	(6,836)	(9.02%)
Operating	6,389	7,334	8,222	888	12.11%
Capital	<u>2,916</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
Total	71,665	85,600	79,652	(5,948)	(6.95%)



Public Defender

0603-Public Defender

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	150,908	178,550	236,055	57,505	32.21%
Capital	<u>30,918</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total	181,827	178,550	236,055	57,505	32.21%

0713-Technology-PD

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	108,523	125,231	86,000	(79,231)	(31.33%)
Capital	<u>95,681</u>	<u>37,800</u>	<u>69,059</u>	<u>31,259</u>	<u>82.70%</u>
Total	204,204	163,031	155,059	(7,972)	(4.89%)



State Attorney

0602-State Attorney

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	321,299	343,882	434,310	90,428	26.30%
Capital	46,378	0	0	0	0.00%
Non- Operating	<u>0</u>	<u>4,800</u>	<u>0</u>	<u>(4,800)</u>	<u>(100.00%)</u>
Total	367,677	348,682	434,310	85,628	24.56%

0713-Technology-SA

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	151,903	179,715	174,294	(5,421)	(3.02%)
Capital	<u>107,526</u>	<u>52,351</u>	<u>72,866</u>	<u>20,515</u>	<u>39.19%</u>
Total	259,429	232,066	247,160	15,094	6.50%



Medical Examiner

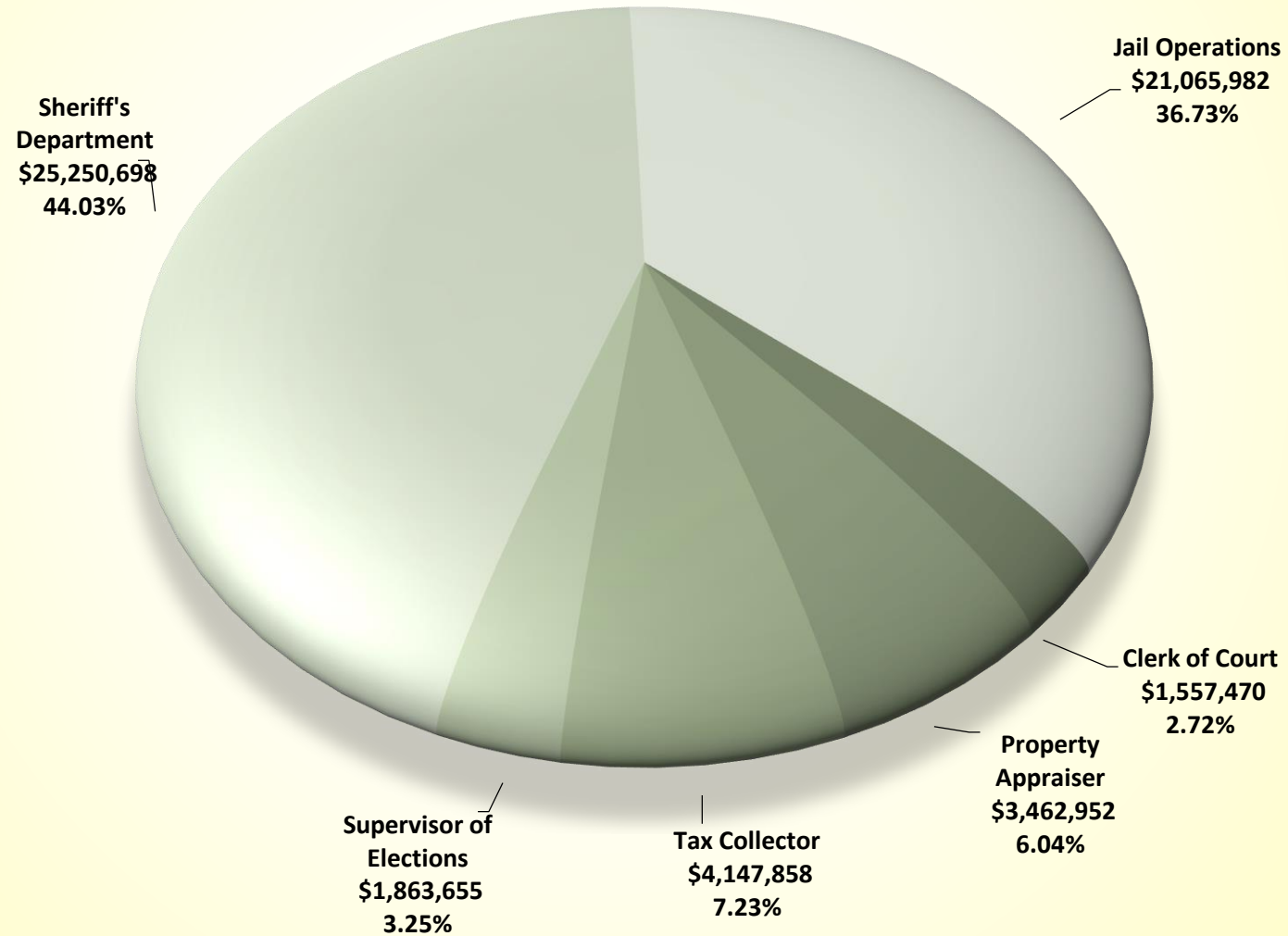
0150-Medical Examiner

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	897,890	1,018,461	957,055	(61,406)	(6.03%)
Capital	25,008	0	0	0	0.00%
Non- Operating	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>(1,500)</u>	<u>(100.00%)</u>
Total	922,898	1,019,961	957,055	(62,906)	(6.17%)



Constitutionals

Constitutionals Budget





Clerk of Court - Board Finance

0604-Clerk of Court

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	0	20,468	20,511	43	0.21%
Operating	24,074	27,038	28,241	1,203	4.45%
Capital	2,572	0	0	0	0.00%
Fees & Costs- Clerk	<u>1,355,077</u>	<u>1,458,051</u>	<u>1,508,718</u>	<u>50,667</u>	<u>3.47%</u>
Total	1,381,723	1,505,557	1,557,470	51,913	3.45%



Property Appraiser

0105-Property Appraiser

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	27,208	27,208	21,918	(5,290)	(19.44%)
Operating	174,436	215,599	204,212	(11,387)	(5.28%)
Capital	4,111	0	0	0	0.00%
Non-Operating	<u>3,035,539</u>	<u>3,176,209</u>	<u>3,236,822</u>	<u>60,613</u>	<u>1.91%</u>
Total	3,241,294	3,419,016	3,462,952	43,936	1.29%



Sheriff's Department

0120-Sheriff's Department

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	950,514	551,851	402,236	(149,615)	(27.11%)
Grants & Aid	53,721	138,033	257,359	119,326	86.45%
Fees & Costs Sheriff	21,130,712	21,886,093	22,808,429	922,336	4.21%
Non-Operating	<u>1,550,357</u>	<u>1,627,875</u>	<u>1,782,674</u>	<u>154,799</u>	<u>9.51%</u>
Total	23,685,304	24,203,852	25,250,698	1,046,846	4.33%

0121-Jail Operations

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	1,595,866	1,710,032	1,622,476	(87,556)	(5.12%)
Grants & Aid	12,355	0	0	0	0.00%
Non- Operating	<u>17,617,947</u>	<u>18,355,895</u>	<u>19,443,506</u>	<u>1,087,611</u>	<u>5.93%</u>
Total	19,226,168	20,065,927	21,065,982	1,000,055	4.98%



Supervisor of Elections

0115-Supervisor of Elections

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Operating	136,281	138,234	136,274	(1,960)	(1.42%)
Capital	0	183,400	0	(183,400)	(100.00%)
Non-Operating	<u>1,562,456</u>	<u>1,590,216</u>	<u>1,727,381</u>	<u>137,165</u>	<u>8.63%</u>
Total	1,698,737	1,911,850	1,863,655	(48,195)	(2.52%)



Tax Collector

0110-Tax Collector

	FY17 Actual	FY18 Adopted	FY19 Tentative	Difference FY18/19	% Change Over FY18
Personnel	7,909	7,909	14,338	6,429	81.29%
Operating	388,770	395,401	397,436	2,035	0.51%
Non-Operating	<u>3,572,763</u>	<u>3,588,856</u>	<u>3,736,084</u>	<u>147,228</u>	<u>4.10%</u>
Total	3,969,443	3,992,166	4,147,858	155,692	3.90%

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Other Budget Items

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\$349,500
Outside Agencies
Total Funding Requests

Ranking Recommendation

Agency	Scoring	Funding Request
The Arc of the Bay St. Andrew Bay Center, Inc.	1.429	14,500
St. Andrew Community Medical Center, Inc.	1.571	165,000
Anchorage Children's Home	2.857	45,000
Boys & Girls Club of Bay County, Inc.	2.857	15,000
Early Learning Coalition of Northwest Florida	3.000	50,000
Basic NWFL, Inc.	3.286	30,000
Second Chance	4.286	10,000
Chemical Addictions Recovery Effort (CARE), Inc.	4.714	20,000



CAC **(Financial Conduit)**



End of Presentation

Questions?