

# PUBLIC HEARING

September 18, 2018  
FY19 Final Millage & Budget

# FINAL MILLAGE PUBLIC HEARING

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# FY 2019 Millages

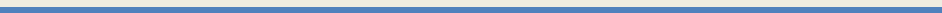
General Fund	4.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	6.0162

# FY 2019 Millages

Aggregate Rolled-Back Rate 5.0231

Aggregate Millage Rate 5.0577

Rate as a Percent of Rolled-Back Rate 0.69%





# **FINAL BUDGET PUBLIC HEARING**

# FINAL SUMMARY OF ALL FUNDS

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# Fund Summary FY 2019

	<b>FY 16-17 Adopted</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Tentative</b>	<b>FY19/FY 18% (+)/(-)</b>
Total all Funds	298,638,606	333,564,801	341,640,225	2.42%
Interfund Transfers	-14,764,213	-15,158,847	-15,360,591	1.33%
Total all Funds Less Transfers	283,874,393	318,405,954	326,279,634	2.47%

# Summary of All Funds FY 2019

	<b>Fund</b>	<b>FY 16-17 Adopted</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Tentative</b>	<b>FY19/FY18 % (+)/(-)</b>
001	General Fund	111,330,991	113,444,032	118,589,304	4.54%
101	Transportation Trust	27,611,122	22,773,046	25,128,164	10.34%
102	½ Cent Infrastructure	0	13,814,400	17,350,000	25.59%
111	Road Impact - Beach/Airport	190,521	193,113	195,927	1.46%
112	Road Impact - East	310,608	12,000	315,509	2529.24%



# Summary of All Funds FY 2019

	<b>Fund</b>	<b>FY 16-17 Adopted</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Tentative</b>	<b>FY19/FY18 % (+)/(-)</b>
113	Road Impact - Panama City	26,592	26,150	27,312	4.44%
114	Road Impact - S. Port/Sand Hills	215,234	217,500	221,630	1.90%
118	Transit	4,970,434	5,593,306	5,873,349	5.01%
120	Library	3,093,065	3,191,102	3,462,417	8.50%
122	Restore Act	0	7,405,241	0	-100.00%

# Summary of All Funds FY 2019

	<b>Fund</b>	<b>FY 16-17 Adopted</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Tentative</b>	<b>FY19/FY18 % (+)/(-)</b>
125	Tourist Development	10,580,526	13,100,150	14,598,500	11.44%
126	TDC - Mexico Beach	575,873	885,550	841,750	-4.95%
127	TDC - Beach Nourishment	32,799,746	24,529,608	28,700,000	17.00%
128	TDC - 5 <sup>th</sup> Cent	3,350,000	4,257,550	10,137,600	138.11%
129	TDC - Panama City	1,500,000	1,680,600	2,158,900	28.46%

# Summary of All Funds FY 2019

	<b>Fund</b>	<b>FY 16-17 Adopted</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Tentative</b>	<b>FY19/FY18 % (+)/(-)</b>
130	Public Safety 911	1,815,215	3,326,665	3,326,665	0.00%
133	Intergovt Radio	950,089	14,027,945	1,026,945	-92.68%
140	Mosquito Control	1,338,242	1,321,793	1,531,937	15.90%
145	MSTU - Fire	8,684,788	11,084,018	9,192,593	-17.06%
167	MSBU	69,840	64,763	70,581	8.98%

# Summary of All Funds FY 2019

	<b>Fund</b>	<b>FY 16-17 Adopted</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Tentative</b>	<b>FY19/FY18 % (+)/(-)</b>
401	Water System Revenue	30,933,064	25,979,523	26,552,137	2.20%
412	MPAWTF/Joint Venture	8,632,857	8,802,506	8,050,247	-8.55%
420	Retail Water/ Wastewater	12,477,035	15,986,390	21,300,429	33.24%
430	Solid Waste	14,320,317	15,634,934	16,981,135	8.61%
440	Builders Services	4,781,400	4,453,350	4,006,481	-10.03%

# Summary of All Funds FY 2019

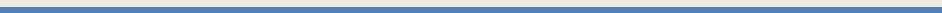
Fund		FY 16-17 Adopted	FY 17-18 Adopted	FY 18-19 Tentative	FY19/FY18 % (+)/(-)
450	EMS	7,642,939	10,495,986	9,443,796	-10.02%
501	Internal Services	4,574,815	4,758,082	5,345,226	12.34%
505	Workers' Compensation	1,204,381	1,456,192	1,574,606	8.13%
506	Insurance	3,140,381	3,447,326	3,816,372	10.71%
510	Utility Admin	1,518,531	1,601,980	1,820,713	13.65%

# CAPITAL EQUIPMENT REQUESTS

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# FY 2019 Capital Equipment Requests

General Fund	496,503
Special Revenue	2,044,427
Enterprise	3,244,578
Internal Service	18,000



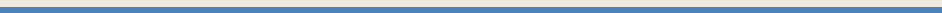
# CAPITAL PROJECTS REQUESTS

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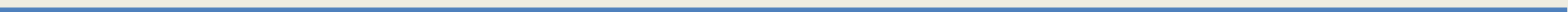


# FY 2019 Capital Projects Requests

General Fund	475,500
Special Revenue	13,310,779
Enterprise	6,019,000
Internal Service	0



# AUTHORIZED POSITIONS



# FY18 Tentative Positions

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

**End of Presentation**

**Questions?**

