



# **BAY COUNTY FY 2025 TENTATIVE MILLAGE & BUDGET HEARING**

September 4, 2024  
Bay County Board of County Commissioners

**FY 2025  
TENTATIVE MILLAGE  
REVIEW**

# FY 2025 Millages

## Tentative Millage

|                  |        |
|------------------|--------|
| General Fund     | 5.4362 |
| Mosquito Control | 0.2000 |
| MSTU-Fire        | 1.3800 |
| Total            | 7.0162 |

# FY 2025 Millages

|  |        |
|--|--------|
| Aggregate Rolled-Back Rate                   | 5.9136 |
| Aggregate Millage Rate                       | 6.0912 |
| Rate as a Percent Change of Rolled-Back Rate | 3.00%  |





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# TENTATIVE MILLAGE PUBLIC HEARING

**FY 2025  
TENTATIVE BUDGET  
REVIEW**

# TENTATIVE SUMMARY OF ALL FUNDS

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# Fund Summary FY 2025

|                                   | <b>FY 22-23<br/>Adopted</b> | <b>FY 23-24<br/>Adopted</b> | <b>FY 24-25<br/>Tentative</b> | <b>FY25/FY24<br/>% (+)/(-)</b> |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------------|
| Total All Funds                   | 485,371,326                 | 588,084,239                 | 649,906,858                   | 10.51%                         |
| Interfund Transfers               | <b>-19,859,383</b>          | <b>-27,180,906</b>          | <b>-35,648,545</b>            | 31.15%                         |
| Total All Funds Less<br>Transfers | 465,511,943                 | 560,903,333                 | 614,258,313                   | 9.51%                          |

# CAPITAL EQUIPMENT REQUESTS

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# FY 2025 Capital Equipment Requests

|                        |                  |
|------------------------|------------------|
| General Fund           | 1,371,613        |
| Special Revenue        | 5,370,789        |
| Enterprise             | 2,618,000        |
| Internal Service       | 128,000          |
| <b>Total Equipment</b> | <b>9,488,402</b> |

# CAPITAL PROJECT REQUESTS

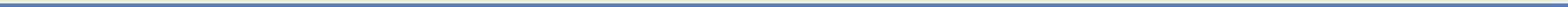


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# FY 2025 Capital & Other Improvement Project Requests

|                           | CIP               | Impact Fee       | R&M<br>Facilities |
|---------------------------|-------------------|------------------|-------------------|
| General Fund              | 233,000           | 125,000          | 3,322,000         |
| Special Revenue           | 31,903,122        | -                | 414,500           |
| Enterprise                | 9,930,500         | 4,000,000        | 35,500            |
| Internal Service          | -                 | -                | 195,000           |
| <b>Total Improvements</b> | <b>42,066,622</b> | <b>4,125,000</b> | <b>3,967,000</b>  |

# AUTHORIZED POSITIONS



# FY 2025 Tentative Positions

| <b>Status</b>      | <b>FY 2023<br/>Amended</b> | <b>FY 2024<br/>Amended</b> | <b>FY 2025<br/>Tentative</b> |
|--------------------|----------------------------|----------------------------|------------------------------|
| Total Full Time    | 719                        | 742                        | 764                          |
| Total Part Time    | 48                         | 48                         | 46                           |
| <b>Grand Total</b> | <b>767</b>                 | <b>790</b>                 | <b>810</b>                   |



# TENTATIVE BUDGET PUBLIC HEARING

**End of Presentation**

**Questions?**

