

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

September 17, 2024  
FY2025 Final Millage & Budget

**FY 2025  
FINAL MILLAGE  
REVIEW**

# FY 2025 Millages

## Final 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
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Rate as a Percent Change of Rolled-Back Rate 3.00%

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# FINAL MILLAGE PUBLIC HEARING

**FY 2025  
FINAL BUDGET  
REVIEW**

# FINAL BUDGET TOTALS

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## Final Budget FY 2025

	<b>FY 22-23 Adopted</b>	<b>FY 23-24 Adopted</b>	<b>FY 24-25 Final</b>	<b>FY25/FY24 % (+)/(-)</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 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 PROJECTS REQUESTS

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## FY 2025 Capital & Other Improvement Project Requests

	<b>CIP</b>	<b>Impact Fee</b>	<b>R&amp;M Facilities</b>
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**

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## FY 2025 Positions

<b>Status</b>	<b>FY 2023 Amended</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Final</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>

**FINAL BUDGET  
PUBLIC HEARING**