


# PUBLIC HEARING

September 24, 2019  
FY2020 Final Millage & Budget

# FINAL MILLAGE PUBLIC HEARING



---

# FY2020 Millages

	<b>Final Millage</b>
General Fund	4.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	6.0162



# FY2020 Millages

Aggregate Rolled-Back Rate	5.4543
Aggregate Millage Rate	5.0546
Rate as a Percent of Rolled-Back Rate	-7.33%

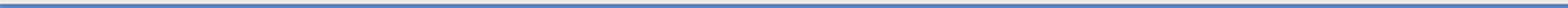




---

# FINAL BUDGET PUBLIC HEARING

# FINAL SUMMARY OF ALL FUNDS



# Fund Summary FY 2020

	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Final</b>	<b>FY20/FY19 % (+)/(-)</b>
Total all Funds	333,564,801	341,640,225	359,350,583	5.18%
Interfund Transfers	-15,158,847	-15,360,591	-17,940,330	16.79%
Total all Funds Less Transfers	318,405,954	326,279,634	341,410,253	4.64%

# Summary of All Funds FY 2020

	<b>Fund</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Final</b>	<b>FY20/FY19 % (+)/(-)</b>
001	General Fund	113,444,032	118,589,304	118,817,232	0.19%
101	Transportation Trust	22,773,046	25,128,164	25,419,119	1.16%
102	½ Cent Infrastructure	13,814,400	17,350,000	16,450,000	-5.19%
111	Road Impact - Beach/Airport	193,113	195,927	198,596	1.36%
112	Road Impact - East	12,000	315,509	319,859	1.38%



# Summary of All Funds FY 2020

	<b>Fund</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Final</b>	<b>FY20/FY19 % (+)/(-)</b>
113	Road Impact - Panama City	26,150	27,312	27,534	0.81%
114	Road Impact - S. Port/Sand Hills	217,500	221,630	224,645	1.36%
118	Transit	5,593,306	5,873,349	6,113,971	4.10%
120	Library	3,191,102	3,462,417	3,390,418	-2.08%
122	Restore Act	7,405,241	-	-	0.00%

# Summary of All Funds FY 2020

	<b>Fund</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Final</b>	<b>FY20/FY19 % (+)/(-)</b>
124	TDC – Sports Park	-	-	1,722,726	-
125	Tourist Development	13,100,150	14,598,500	16,600,313	13.71%
126	TDC - Mexico Beach	885,550	841,750	342,358	-59.33%
127	TDC - Beach Nourishment	24,529,608	28,700,000	39,905,938	39.05%
128	TDC - 5 <sup>th</sup> Cent	4,257,550	10,137,600	4,780,938	-52.84%
129	TDC - Panama City	1,680,600	2,158,900	873,600	-59.53%

# Summary of All Funds FY 2020

		<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Final</b>	<b>FY20/FY19 % (+)/(-)</b>
130	Public Safety 911	3,326,665	3,326,665	3,940,569	18.45%
133	Intergovt Radio	14,027,945	1,026,945	979,513	-4.62%
140	Mosquito Control	1,321,793	1,531,937	1,527,183	-0.31%
145	MSTU - Fire	11,084,018	9,192,593	9,327,191	1.46%
167	MSBU	64,763	70,581	96,135	36.21%

# Summary of All Funds FY 2020

	<b>Fund</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Final</b>	<b>FY20/FY19 % (+)/(-)</b>
401	Water System Revenue	25,979,523	26,552,137	26,665,406	0.43%
412	MPAWTF/Joint Venture	8,802,506	8,050,247	6,384,101	-20.70%
420	Retail Water/ Wastewater	15,986,390	21,300,429	17,609,940	-17.33%
430	Solid Waste	15,634,934	16,981,135	25,407,504	49.62%
440	Builders Services	4,453,350	4,006,481	5,530,975	38.05%

# Summary of All Funds FY 2020

Fund		FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Final	FY20/FY19 % (+)/(-)
450	EMS	10,495,986	9,443,796	10,237,329	8.40%
501	Internal Services	4,758,082	5,345,226	6,529,655	22.16%
505	Workers' Compensation	1,456,192	1,574,606	2,333,564	48.20%
506	Insurance	3,447,326	3,816,372	5,536,458	45.07%
510	Utility Admin	1,601,980	1,820,713	2,057,813	13.02%

# CAPITAL EQUIPMENT REQUESTS

---

# FY 2020 Capital Equipment Requests

General Fund	364,949
Special Revenue	1,600,888
Enterprise	1,807,420
Internal Service	22,000



# CAPITAL PROJECTS REQUESTS

---

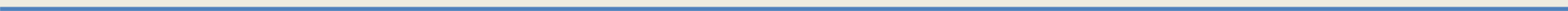


# FY 2020 Capital Projects Requests

General Fund	505,000
Special Revenue	11,854,615
Enterprise	8,911,500
Internal Service	0



# AUTHORIZED POSITIONS



# FY20 Positions

<b>Status</b>	<b>FY 2018 Amended</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Final</b>
Total Full Time	639	655	664
Total Part Time	50	50	50
Grand Total	689	705	714

**End of Presentation**

**Questions?**

