

# FY24 BoCC Commission Budget Meetings

# County Manager Budget Message

- Recommendation to reduce General County Millage Rate from 7.7662 Mils to 7.6414 Mils.
- Recommendation for MSTU-Law Enforcement Millage Rate to remain at 3.5678 Mils.
- Total County Manager Budget \$751,044,808

# July 11, 2023

## Set Millage Rates

- General Fund:

Final Property Valuation:  
\$21,428,611,827 which is 12.54%  
increase over last year's valuation

- FY24 General Fund Millage Rate  
7.6414
- @95% Generates \$155,557,366
- \$14,196,907 more than FY23  
Adopted Budget

- MSTU Law Enforcement:

Final Property Valuation:  
\$8,804,481,627 which is 10.67%  
increase over last year's valuation

- FY24 MSTU Law Enforcement  
Millage Rate 3.5678
- @95% Generates \$29,841,999
- \$2,682,530 more than FY23  
Adopted Budget
- Note: Law Enforcement is funded  
54% MSTU-LE & 46% General Fund

# July 11, 2023

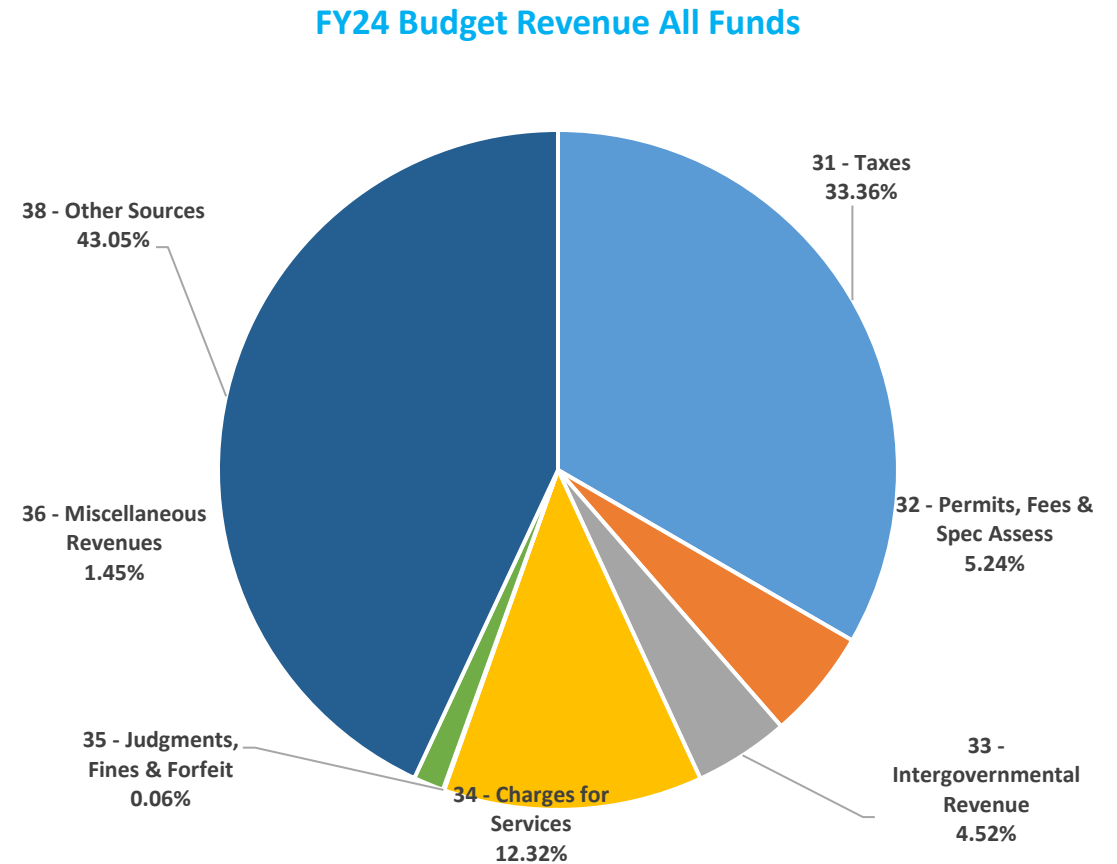
## Set Assessments

- **Fire Assessment** - Remains the Same
  - Tier 1 \$90.69 per Equivalent Benefit Unit (EBU).
  - Tier 2 \$8.31 per EBU.
- **Sugarfoot Assessment**
  - \$5.00 increase per month per household to \$10.00 per month per household.
- **Stormwater Assessment**
  - \$10.00 increase per Equivalent Residential Unit (ERU) to \$50.00.
  - Increases cover employee cost and increase cost for upcoming projects.
- **Solid Waste Assessments**
  - Increases are generally proportional to amount of waste generated.
  - Increases due to contractual agreements, equipment, and labor.

# County Wide Proposed Budget Information

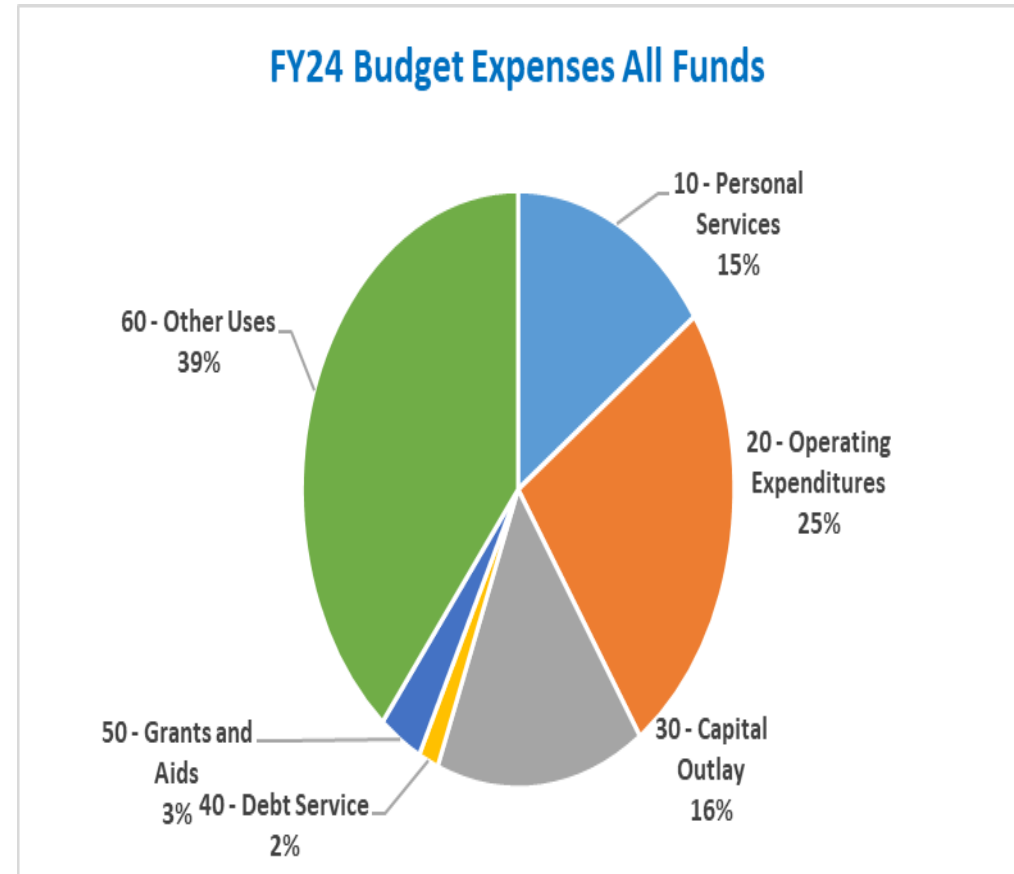
## Revenues

- REVENUES
- Taxes: \$250,543,727
- Permits, Fees & Assessments: \$39,356,716
- Intergovernmental Revenue: \$33,947,805
- Charges for Service: \$92,520,810
- Judgments, Fines: \$458,000
- Misc. Revenue: \$10,860,685
- Other Sources: \$323,357,065
  - Note: Final Budget will only include Statutory Court and Inmate Fees



# County Wide Proposed Budget Information Expenses

- EXPENSES
- Personal Services: \$114,044,797
- Operating: \$189,900,414
- Capital Outlay: \$117,264,766
- Debt Service: \$11,210,315
- Grants & Aid: \$24,234,125
- Other Uses: \$294,390,391



# Finalize Tentative Budget

- Respond to the open questions requested by the Board during budget sessions.
- Review outstanding budget decision that the Board has requested to finalize.
- Review revenue shortfalls and the County Manager's recommended changes to the budget.
- Present the changes from the County Manager's budget to the current proposed budget.

# Action Items - Confirm

- Approve the FY24 County Manager's Tentative budget with changes.
- Confirm the FY24 millage rates to be advertised and presented at the Public Hearing on September 12, 2023.
- General Fund Millage Rate 7.6414.
- MSTU Law Enforcement Millage Rate 3.5678.
- Confirm the FY24 Assessments:
  - Fire – No Change \$Tier 1 \$90.69  
Tier 2 \$8.31.
  - Stormwater \$10.00 increase to \$50.00 per ERU.
  - Solid Waste Increase based upon size and service location.
  - Sugarfoot \$5.00 per month increase to \$10.00 per month.



# Budget Hearings

- **SEPTEMBER 12, 2023 5:01 p.m.**

- Adopt Proposed General County Millage and Budget.
- Adopt Proposed MSTU Law Enforcement Millage.
- Assessments: Adopt
- Fire – No Change \$Tier 1 \$90.69 Tier 2 \$8.31.
- Stormwater \$10.00 increase to \$50.00 per ERU.
- Solid Waste Increase based upon size and service location.
- Sugarfoot \$5.00 per month increase to \$10.00 per month.

- **SEPTEMBER 26, 2023 5:01 p.m.**

- Adopt Final General County Millage and Budget.
- Adopt Final MSTU Law Enforcement Millage.

- **October 1, 2023 HAPPY BUDGET**  
**NEW YEAR!**