1ST Public Hearing
FY 2019/20

September 11, 2019

BUDGET DEVELOPMENT
FY 2019/20

• Pre-Budget Financial Update
  • April 9, 2019
• County Manager’s Budget Worksessions
  • June 2019
• BCC Budget Worksessions
  • August 1, 15, 29, September 10
• 1st Public Hearing: September 11, 2019
  • Tentative Millage Rates & Budget
• 2nd Public Hearing: September 24, 2019
  • Final Millage Rates & Budget
### MILLAGE RATE SUMMARY

<table>
<thead>
<tr>
<th>County Millage Rates</th>
<th>Adopted FY 2018/19 Budget</th>
<th>Tentative FY 2019/20 Budget</th>
<th>Rolled-Back Rate</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide</td>
<td>4.8751</td>
<td>4.8751</td>
<td>4.5960</td>
<td>6.07%</td>
</tr>
<tr>
<td>Fire MSTU</td>
<td>2.7649</td>
<td>2.7649</td>
<td>2.6054</td>
<td>6.12%</td>
</tr>
<tr>
<td>Roads MSTU</td>
<td>0.1107</td>
<td>0.1107</td>
<td>0.1047</td>
<td>5.73%</td>
</tr>
<tr>
<td>Total</td>
<td>7.7507</td>
<td>7.7507</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2019 CHANGE IN TAXABLE PROPERTY VALUES

<table>
<thead>
<tr>
<th></th>
<th>Existing Property</th>
<th>New Construction</th>
<th>Net Valuation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide</td>
<td>6.18%</td>
<td>2.08%</td>
<td>8.26%</td>
</tr>
<tr>
<td>Fire MSTU</td>
<td>6.43%</td>
<td>1.35%</td>
<td>7.78%</td>
</tr>
<tr>
<td>Roads MSTU</td>
<td>6.83%</td>
<td>0.71%</td>
<td>7.54%</td>
</tr>
</tbody>
</table>
TENTATIVE BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund/Sub Funds</td>
<td>$292,020,839</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>292,585,362</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>197,983,363</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>53,822,258</td>
</tr>
<tr>
<td><strong>Total Countywide</strong></td>
<td><strong>$836,411,822</strong></td>
</tr>
</tbody>
</table>

EXPENDITURES BY SERVICE AREA

Fiscal Year 2019/20 • $564.8 Million
Excludes Reserves and Transfers

Includes $83M of Capital Outlay:
- Physical Environment $22M
- Transportation $61M

- Public Safety $226.5
- 40%
- Physical Environment $118.6
- 21%
- Human Services $15.3
- Economic Environment $8.0
- 1%
- Court-Related $8.1
- 1%
- General Government $82.1
- 15%
- Transportation $85.0
- 15%
- Culture & Recreation $21.2
- 4%

Note: Excludes Reserves and Transfers.
PUBLIC COMMENT

BOARD DISCUSSION
Final Public Hearing
FY 2019/20

Tuesday - September 24, 2019
at 7:00pm in the BCC Chambers