

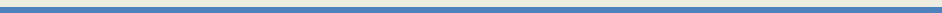
PUBLIC HEARING

September 22, 2020
FY2021 Final Millage & Budget

**FY 2021
FINAL MILLAGE
REVIEW**

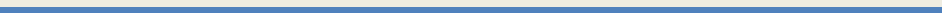
FY2021 Millages

	Final Millage
General Fund	4.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	6.0162



FY2021 Millages

Aggregate Rolled-Back Rate	4.8815
Aggregate Millage Rate	5.0581
Rate as a Percent of Rolled-Back Rate	3.62%





FINAL MILLAGE PUBLIC HEARING

**FY 2021
FINAL BUDGET
REVIEW**

FINAL SUMMARY OF ALL FUNDS

Fund Summary FY 2021

	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
Total all Funds	341,640,225	359,350,583	389,385,956	8.36%
Interfund Transfers	-15,360,591	-17,940,330	-13,883,880	-22.61%
Total all Funds Less Transfers	326,279,634	341,410,253	375,502,076	9.99%

Summary of All Funds FY 2021

	Fund	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
001	General Fund	118,589,304	118,817,232	129,184,181	8.73%
101	Transportation Trust	25,128,164	25,419,119	29,130,162	14.60%
102	½ Cent Infrastructure	17,350,000	16,450,000	38,500,000	134.04%
111	Road Impact - Beach/Airport	195,927	198,596	204,722	3.08%
112	Road Impact - East	315,509	319,859	332,845	4.06%

Summary of All Funds FY 2021

	Fund	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
113	Road Impact - Panama City	27,312	27,534	28,240	2.56%
114	Road Impact - S. Port/Sand Hills	221,360	224,645	230,065	2.41%
118	Transit	5,873,349	6,113,971	8,558,343	39.98%
120	Library	3,462,417	3,390,418	-	-100.00%
122	Restore Act	-	-	-	0.00%

Summary of All Funds FY 2021

	Fund	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
124	TDC – Sports Park	-	1,722,726	1,495,345	-13.20%
125	Tourist Development	14,598,500	16,600,313	12,330,000	-25.72%
126	TDC - Mexico Beach	841,750	342,358	185,801	-45.73%
127	TDC - Beach Nourishment	28,700,000	39,905,938	44,282,500	10.97%
128	TDC - 5 th Cent	10,137,600	4,780,938	4,157,500	-13.04%
129	TDC - Panama City	2,158,900	873,600	2,150,481	146.16%

Summary of All Funds FY 2021

	Fund	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
130	Public Safety 911	3,326,665	3,940,569	3,350,000	-14.99%
133	Intergovt Radio	1,026,945	979,513	3,608,903	268.44%
140	Mosquito Control	1,531,937	1,527,183	1,526,566	-0.04%
145	MSTU - Fire	9,192,593	9,327,191	9,984,010	7.04%
167	MSBU	70,581	96,135	77,718	-19.16%

Summary of All Funds FY 2021

	Fund	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
401	Water System Revenue	26,552,137	26,665,406	38,859,265	45.73%
412	MPAWTF/Joint Venture	8,050,247	6,384,101	6,088,732	-4.63%
420	Retail Water/ Wastewater	21,300,429	17,609,940	19,355,210	9.91%
430	Solid Waste	16,981,135	25,407,504	13,727,442	-45.97%
440	Builders Services	4,006,481	5,530,975	3,684,351	-33.39%

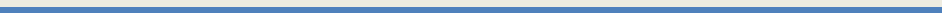
Summary of All Funds FY 2021

	Fund	FY 18-19 Adopted	FY 19-20 Adopted	FY 20-21 Final	FY21/FY20 % (+)/(-)
450	EMS	9,443,796	10,237,329	-	-100.00%
501	Internal Services	5,345,226	6,529,655	7,269,149	11.33%
505	Workers' Compensation	1,574,606	2,333,564	3,193,984	36.87%
506	Insurance	3,816,372	5,536,458	5,728,971	3.48%
510	Utility Admin	1,820,713	2,057,813	2,161,470	5.04%

CAPITAL EQUIPMENT REQUESTS

FY 2021 Capital Equipment Requests

General Fund	895,200
Special Revenue	1,588,025
Enterprise	2,543,702
Internal Service	151,900

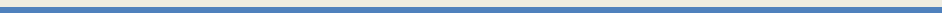


CAPITAL PROJECTS REQUESTS



FY 2021 Capital Projects Requests

General Fund	600,000
Special Revenue	10,058,977
Enterprise	12,578,950
Internal Service	0



AUTHORIZED POSITIONS



FY21 Positions

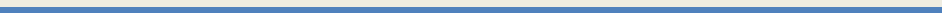
Status	FY 2019 Amended	FY 2020 Amended	FY 2021 Final
Total Full Time	655	664	668
Total Part Time	50	50	49
Grand Total	705	714	717



FINAL BUDGET PUBLIC HEARING

End of Presentation

Questions?



Ad Valorem Taxes based on a \$155,000* taxable value

Levied Category	Using TRIM Millage	Using Tentative Millage	Difference
County	\$842.61	\$687.61	(\$155.00)
MSTU-Fire	\$310.00	\$213.90	(\$96.10)
Mosquito Control	\$31.00	\$31.00	\$0.00
Total	\$1,183.61	\$932.51	(\$251.10)

*Average taxable value includes single family and condos. This includes hurricane damage adjustments which is likely reducing the average.