

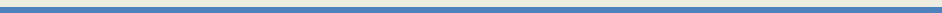
# PUBLIC HEARING

September 22, 2020  
FY2021 Final Millage & Budget

**FY 2021  
FINAL MILLAGE  
REVIEW**

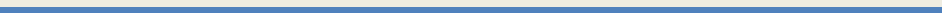
# FY2021 Millages

	<b>Final Millage</b>
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

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# Fund Summary FY 2021

	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
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

	<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
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

	<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
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

	<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
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 <sup>th</sup> 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

	<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
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

	<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
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

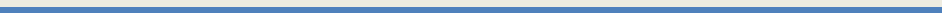
	<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Adopted</b>	<b>FY 20-21 Final</b>	<b>FY21/FY20 % (+)/(-)</b>
450	EMS	9,443,796	10,237,329	-	-100.00%
501	Internal Services	5,345,226	6,529,655	7,269,149	11.33%
505	Workers' Compensation	1,574,606	2,333,564	3,193,984	36.87%
506	Insurance	3,816,372	5,536,458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

# CAPITAL EQUIPMENT REQUESTS

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# FY 2021 Capital Equipment Requests

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





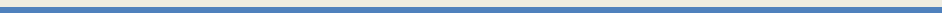
# CAPITAL PROJECTS REQUESTS



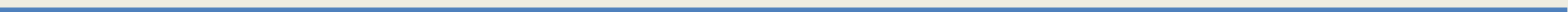
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# FY 2021 Capital Projects Requests

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



# AUTHORIZED POSITIONS



# FY21 Positions

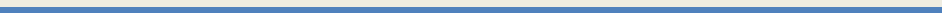
<b>Status</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Amended</b>	<b>FY 2021 Final</b>
Total Full Time	655	664	668
Total Part Time	50	50	49
Grand Total	705	714	717



# **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.