

**BOARD OF COUNTY COMMISSIONERS
BUDGET WORKSHOP
JULY 12, 2016**

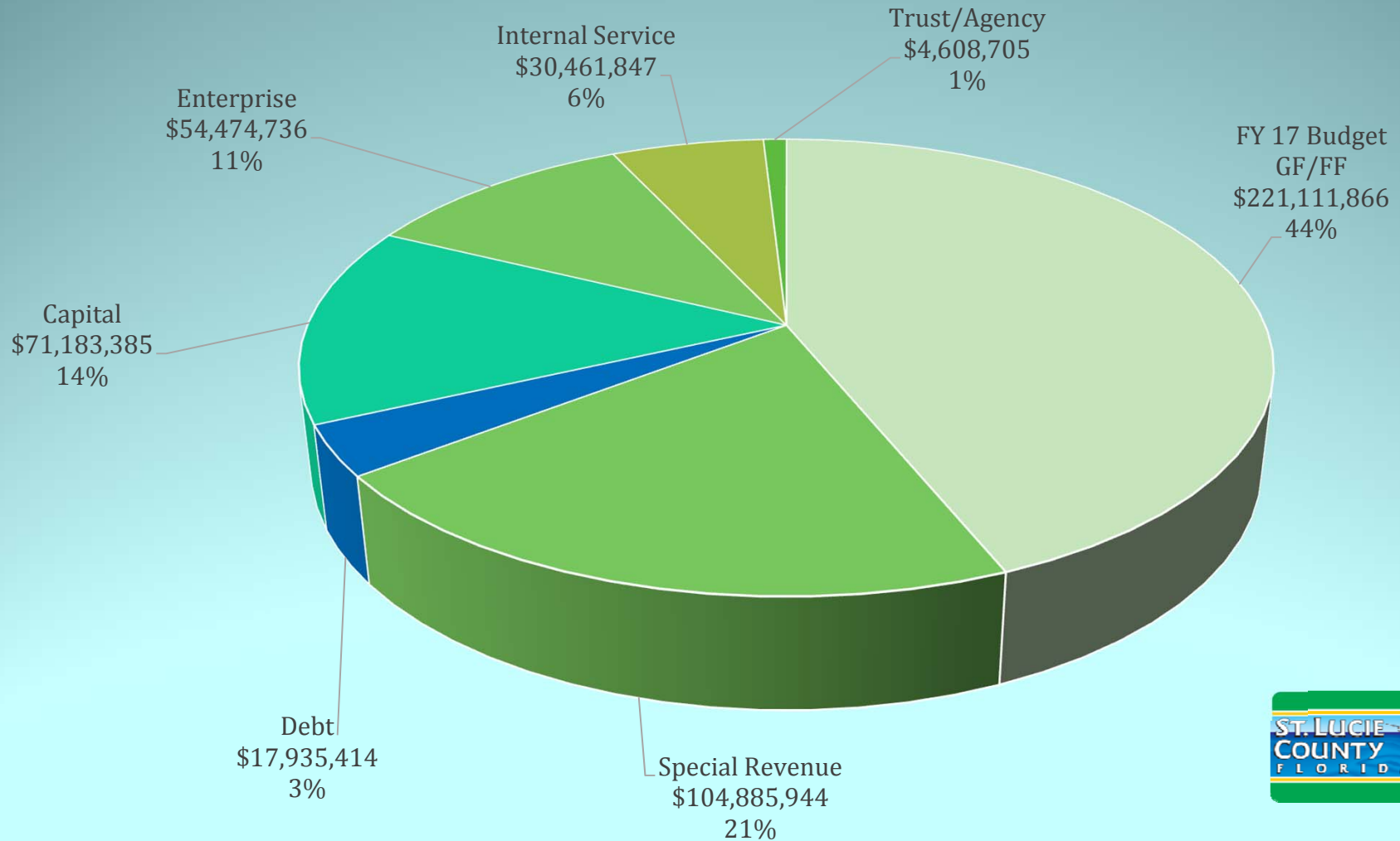
**FY 2016-2017
RECOMMENDED BUDGET**



BUDGET OVERVIEW

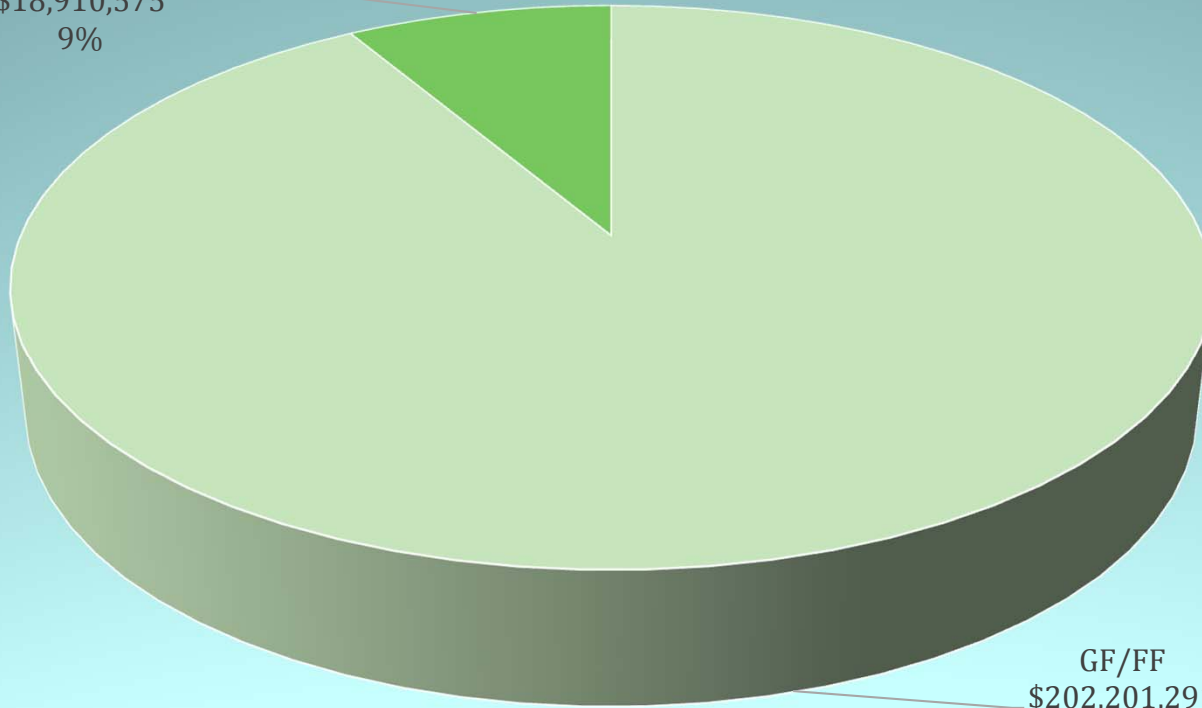


FY 2017 Total Recommended Budget \$504.7 Million



FY 2017 General Fund/ Fine & Forfeiture Fund Budget \$221.1 Million

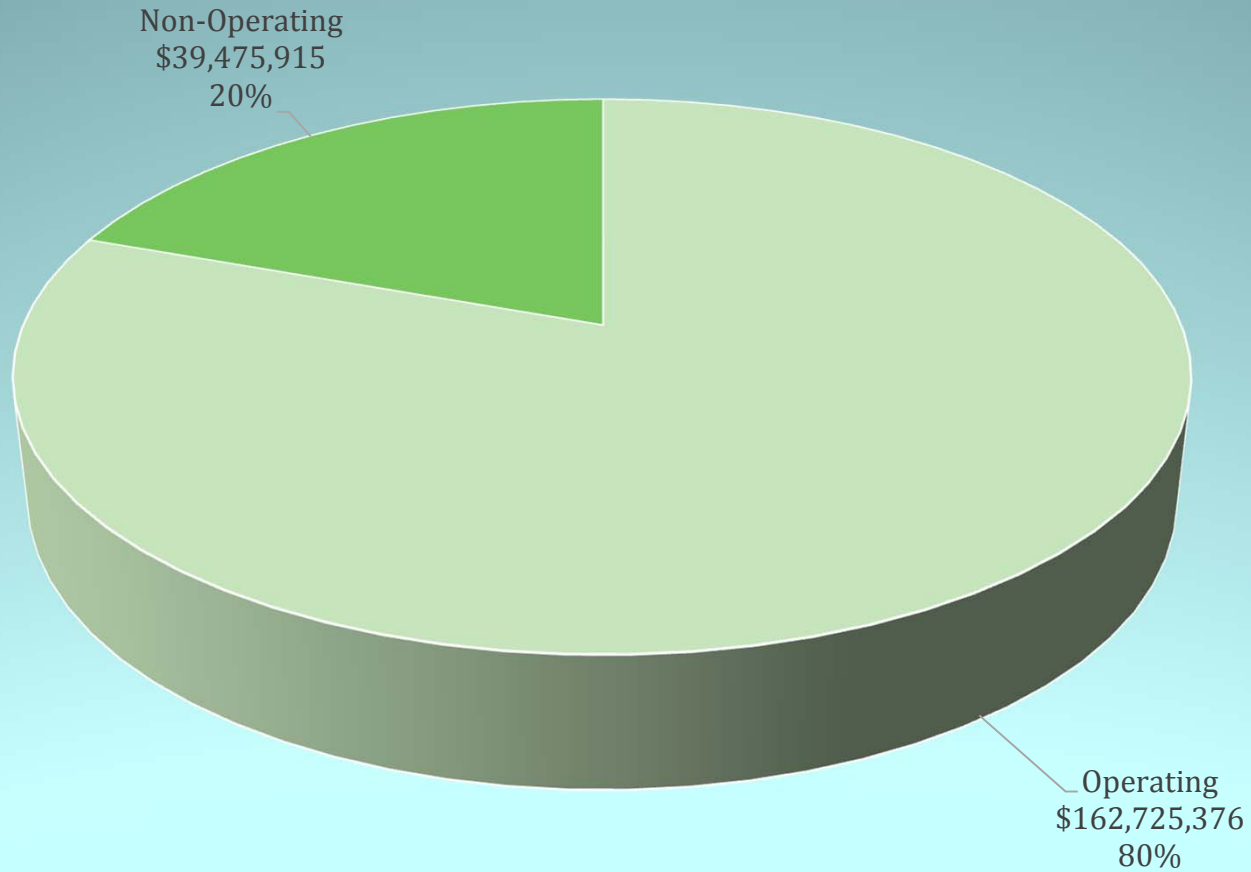
GF/FF Subfunds
\$18,910,575
9%



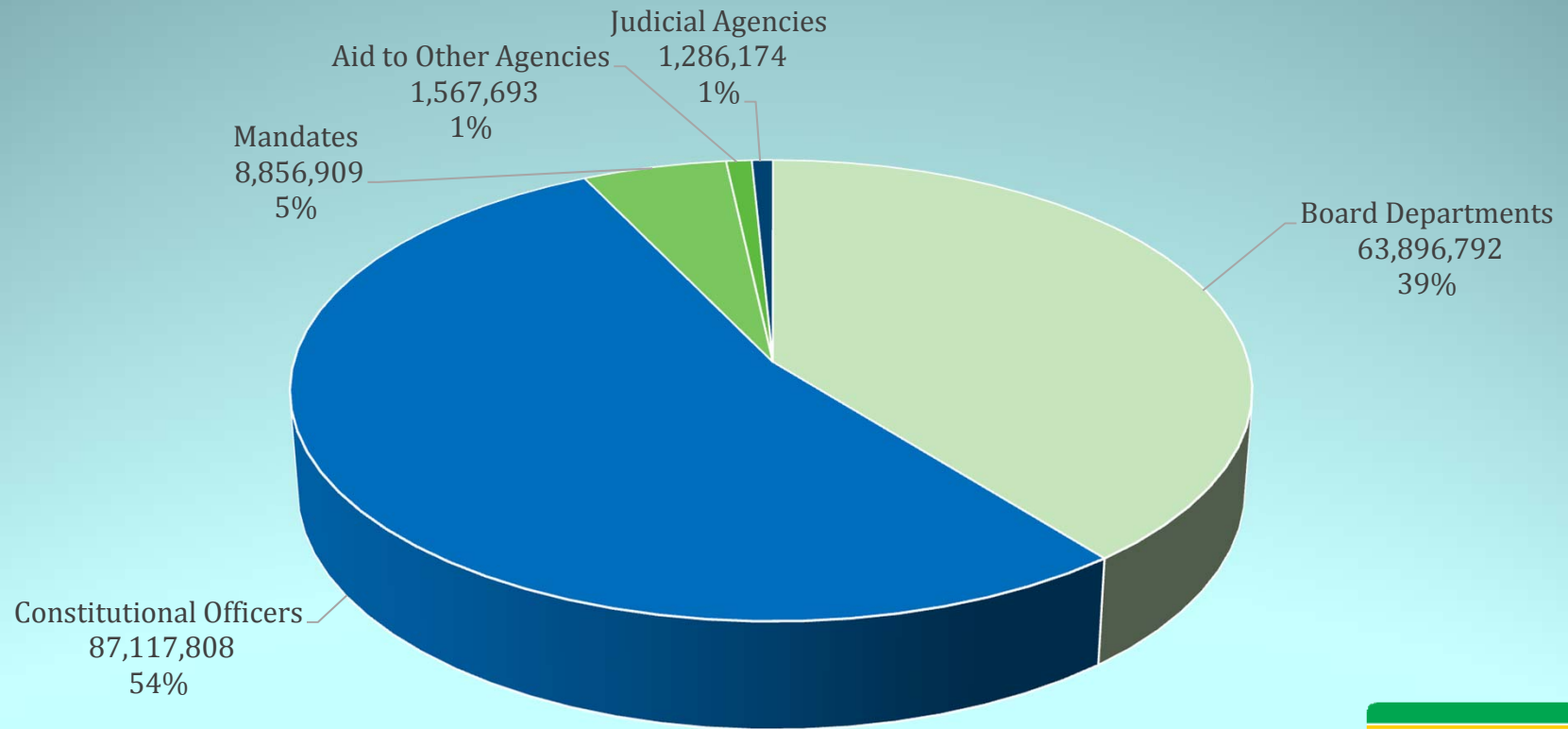
GF/FF
\$202,201,291
91%



FY 2017 General Fund/ Fine & Forfeiture Fund Budget \$202.2 Million



General Fund / Fine & Forfeiture Operating Expenses \$162.7 Million



General Fund/Fine & Forfeiture

The County's main operations are located in the General Fund/Fine & Forfeiture Fund portion of the FY 16-17 Recommended Budget, which amount to \$162.7 M for County operations. This represents an increase of 3.88% or \$8.0 M.



FY 2017 Total Revenue (General Fund/Fine & Forfeiture)

Account Name	Amount
Ad Valorem Revenue (Prop. Tax)	\$129,014,919
Communication Service Tax	900,000
FPL Franchise Fee	3,988,464
State Shared Revenue	3,262,650
Local Government Half Cent Sales Tax	4,353,906
All Other Operating Revenue	8,187,202
5% Statutory Reduction	(7,340,971)
Non-Operating Revenue	4,250,538
Total Revenue	\$146,616,708



FY 2017 Incremental Changes

Incremental Recurring Revenues

Property Taxes	\$7.9 M
State Shared	\$0.1M
Half Cent Sales Tax	\$0.3M
<u>Franchise Fees</u>	<u>\$0.1M</u>
Total Increment	\$8.4M
Total Available	\$8.4M



FY 17 Recommended Funding

GF/FF BOCC Group Insurance	\$ 1,577,832
Transfers/New Debt	\$ 713,149
BOCC Departments	\$ 1,515,641
2% COLA	\$ 457,643
Increase Attrition Budget (4%)	(\$ 494,455)
Juvenile Detention	(\$ 266,032)
Utilities	(\$ 203,689)
Medicaid	\$ 353,637
Sheriff	\$ 3,115,508
Supervisor of Elections	(\$ 202,050)
Clerk	\$ 168,197
Tax Collector	\$ 200,000
Property Appraiser	\$ 374,753
Medical Examiner	\$ 171,645
EDC	\$ 50,000
Wesley Island Improvements	\$ 50,000
Health Department	\$ 200,000
Additional CRA Payments	\$ 477,000
<u>Staffing Mosquito Control Passive Parks</u>	<u>\$ 100,000</u>
Total Increment	\$8,358,779

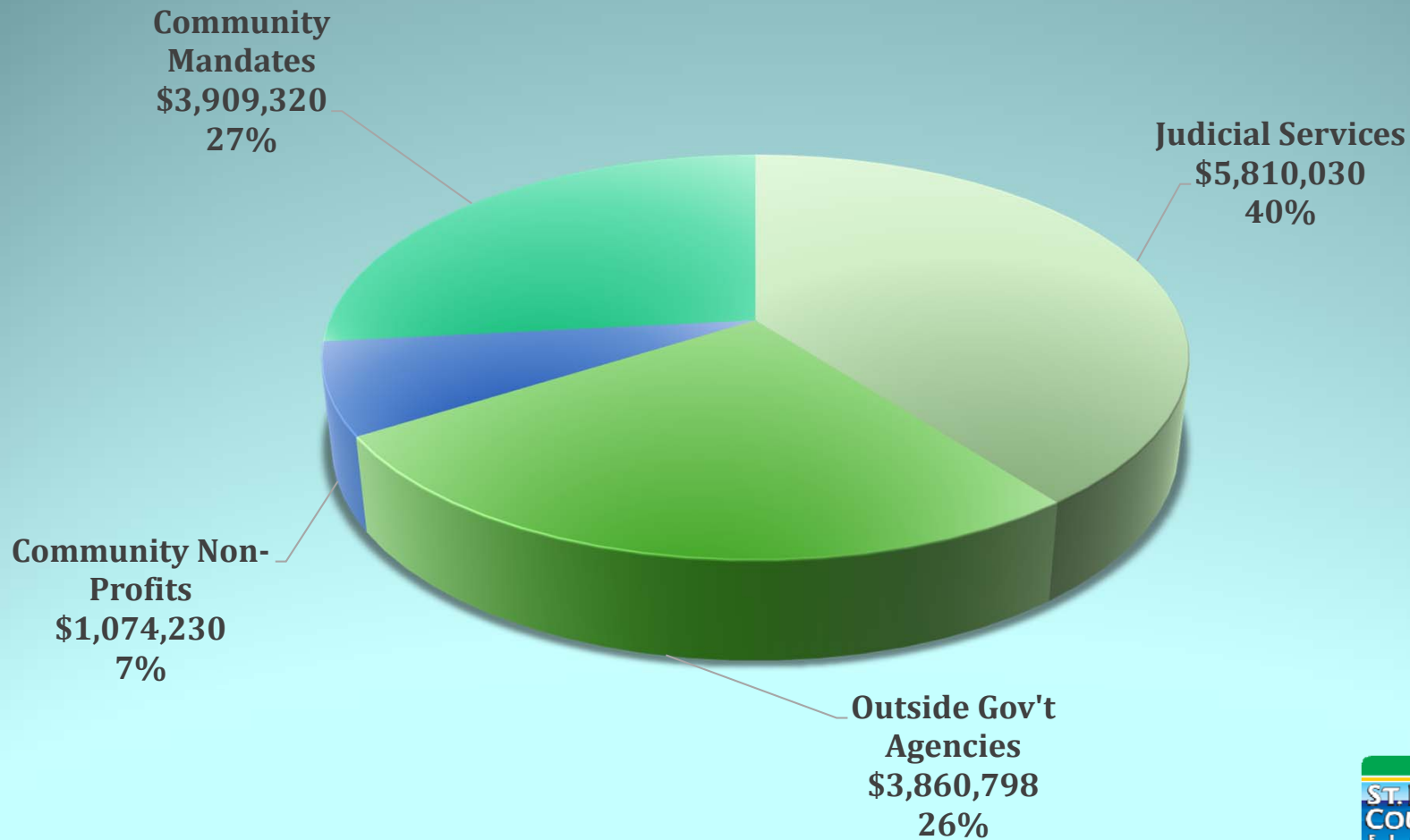


OUTSIDE AGENCIES



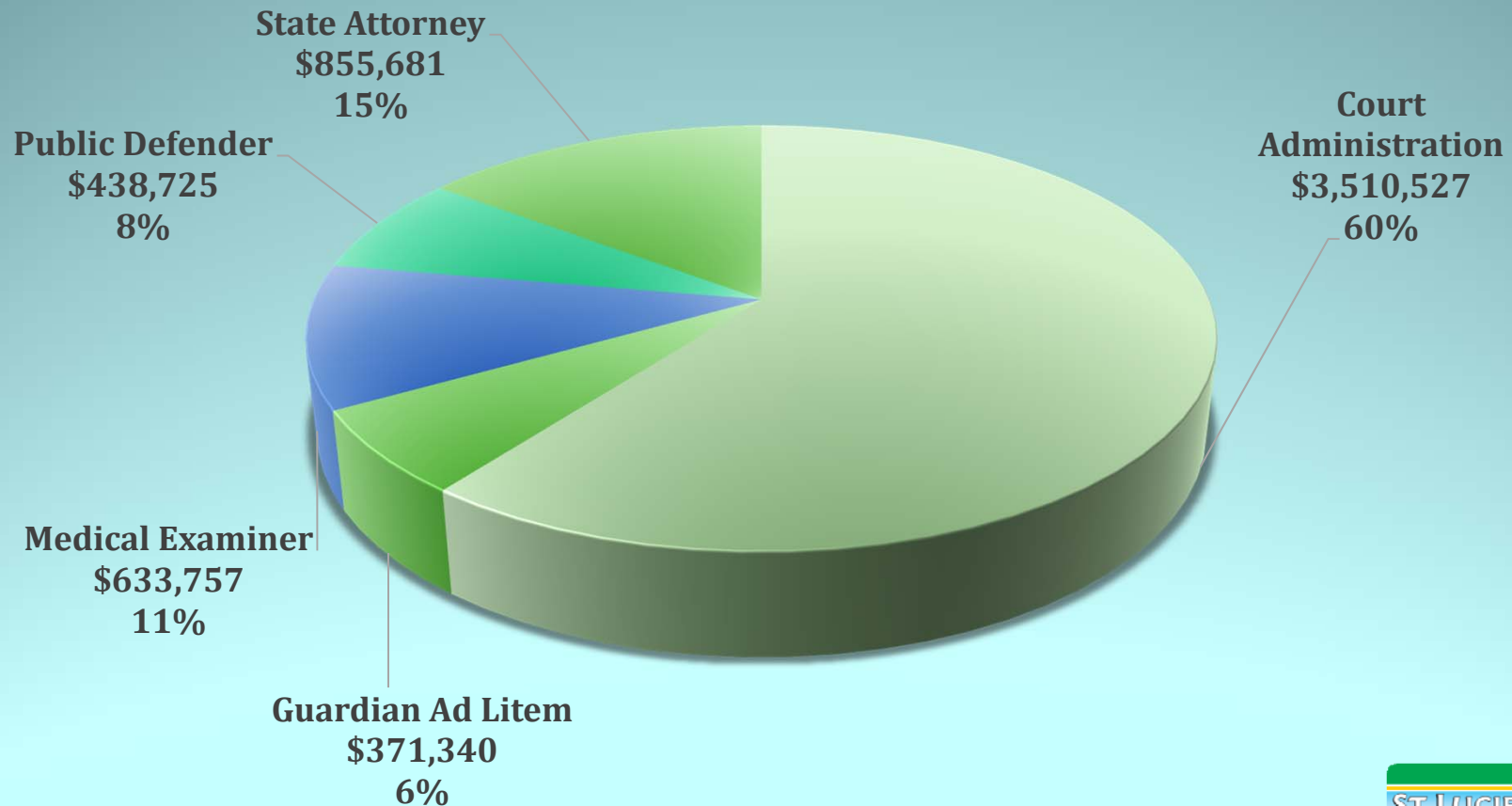
Budget By Fund – Outside Agencies

\$14.39 Million



Judicial Services Funding

\$5.810 Million



Note: Medical Examiner to be reduced on Errata currently budgeted at \$689,099

-CA & GA: This represents the total cost of these services. However, some of the costs are reimbursed to County from Indian River, Martin County and Okeechobee County.

Judicial Services \$5.810M

Description	FY 2016 Budget	FY 2017 Recommended Budget	Difference
Court Administration	\$3.159 M	\$3.510 M	\$.351 M
Guardian Ad Litem	.400 M	.371 M	-.028 M
Medical Examiner	.517 M	.634 M	.116M
Public Defender	.443 M	.439 M	-.004 M
State Attorney	.859 M	.856 M	-.002 M

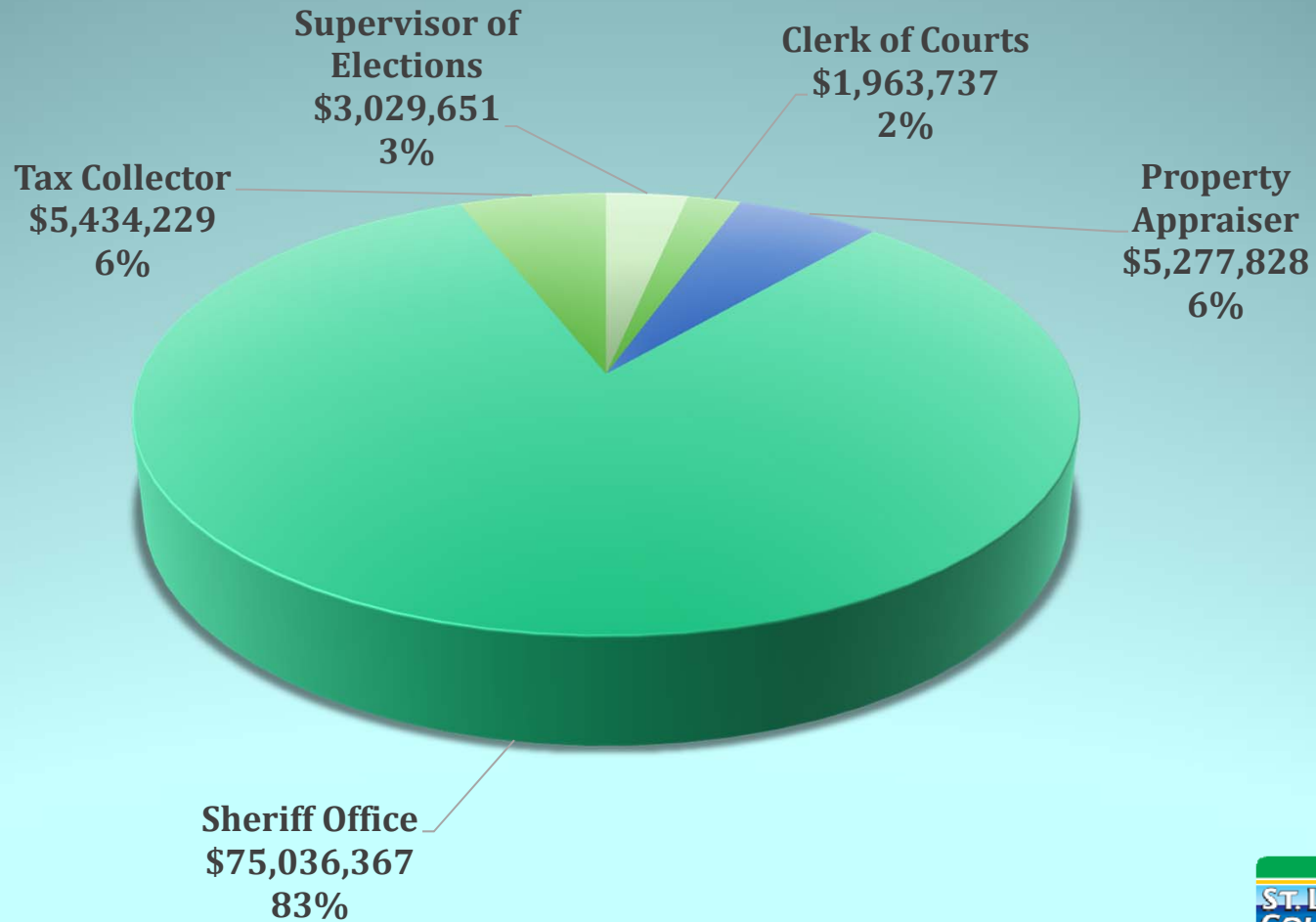
Note: -Medical Examiner to be reduced on Errata per revised budget, Recom. Budget currently reflects \$689,099



CONSTITUTIONAL OFFICES



Constitutional Officers Funding \$90.742 Million



Note: -Excludes excess fees



Constitutional Officers \$90.742 M

Description	FY 2016 Adopted Budget	FY 2017 Recommended Budget	Difference
Supervisor of Elections	\$ 3.231 M	\$ 3.030 M	-\$.201 M
Clerk of Courts	1.796 M	1.964 M	.168 M
Property Appraiser	4.890 M	5.278 M	.388 M
Sheriff's Office	71.921M	75.036 M	3.115 M
Tax Collector	5.432M	5.434M	.002 M

Note: -Excludes excess fees,
 -Additional Property Appraiser and Tax Collector Fees are included in the Dept. budget
 -Excludes Constitutional BOCC funding
 -FY16 adopted budget reflected estimated COLA increases for the Constitutional Officers, however, the budgets were amended during FY16 to the actual



Q & A



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