

**BOARD OF COUNTY COMMISSIONERS
BUDGET WORKSHOP
JULY 13, 2016**

**FY 2016-2017
RECOMMENDED BUDGET**



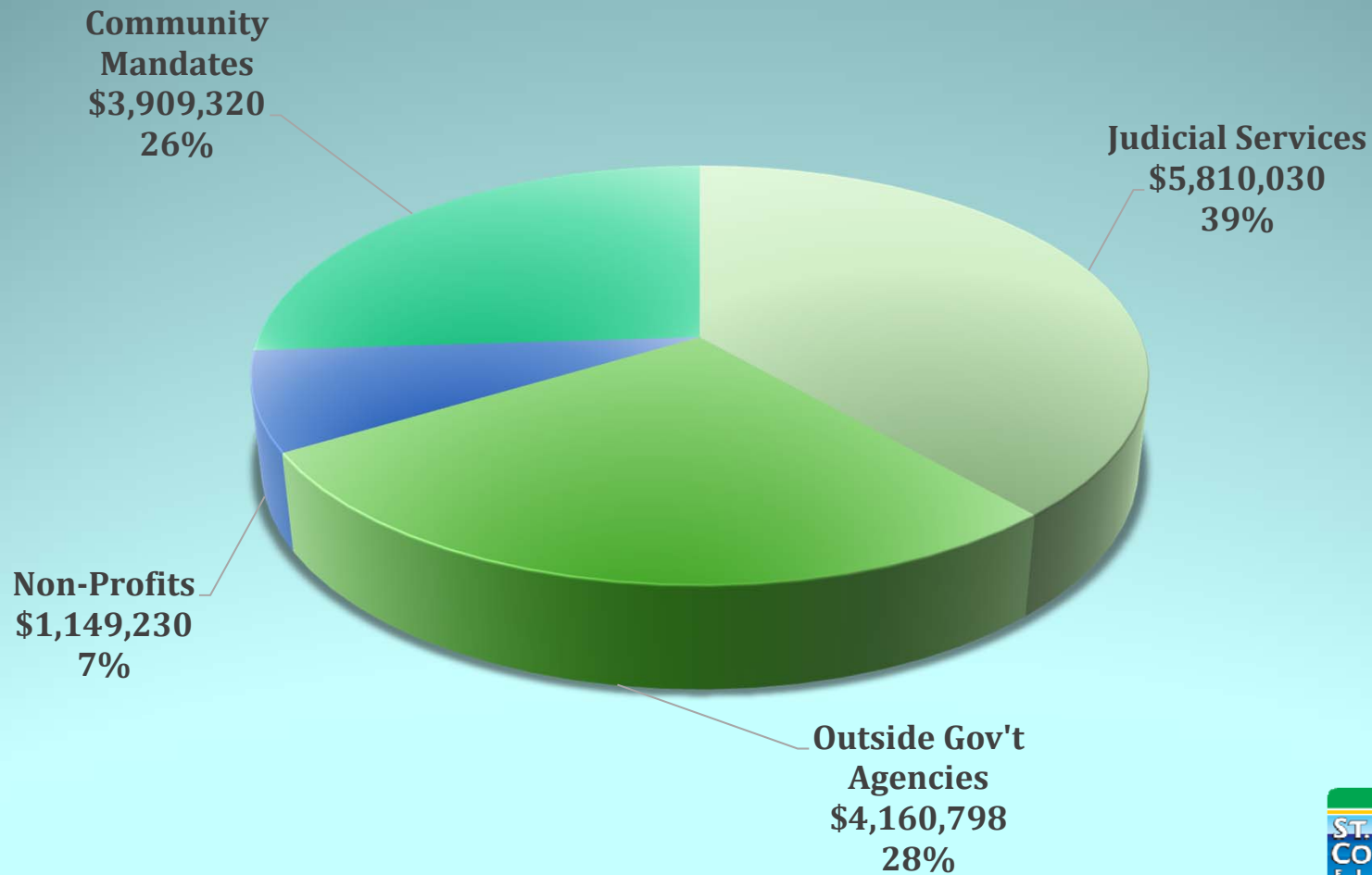
OUTSIDE AGENCIES

NON-PROFIT AGENCIES

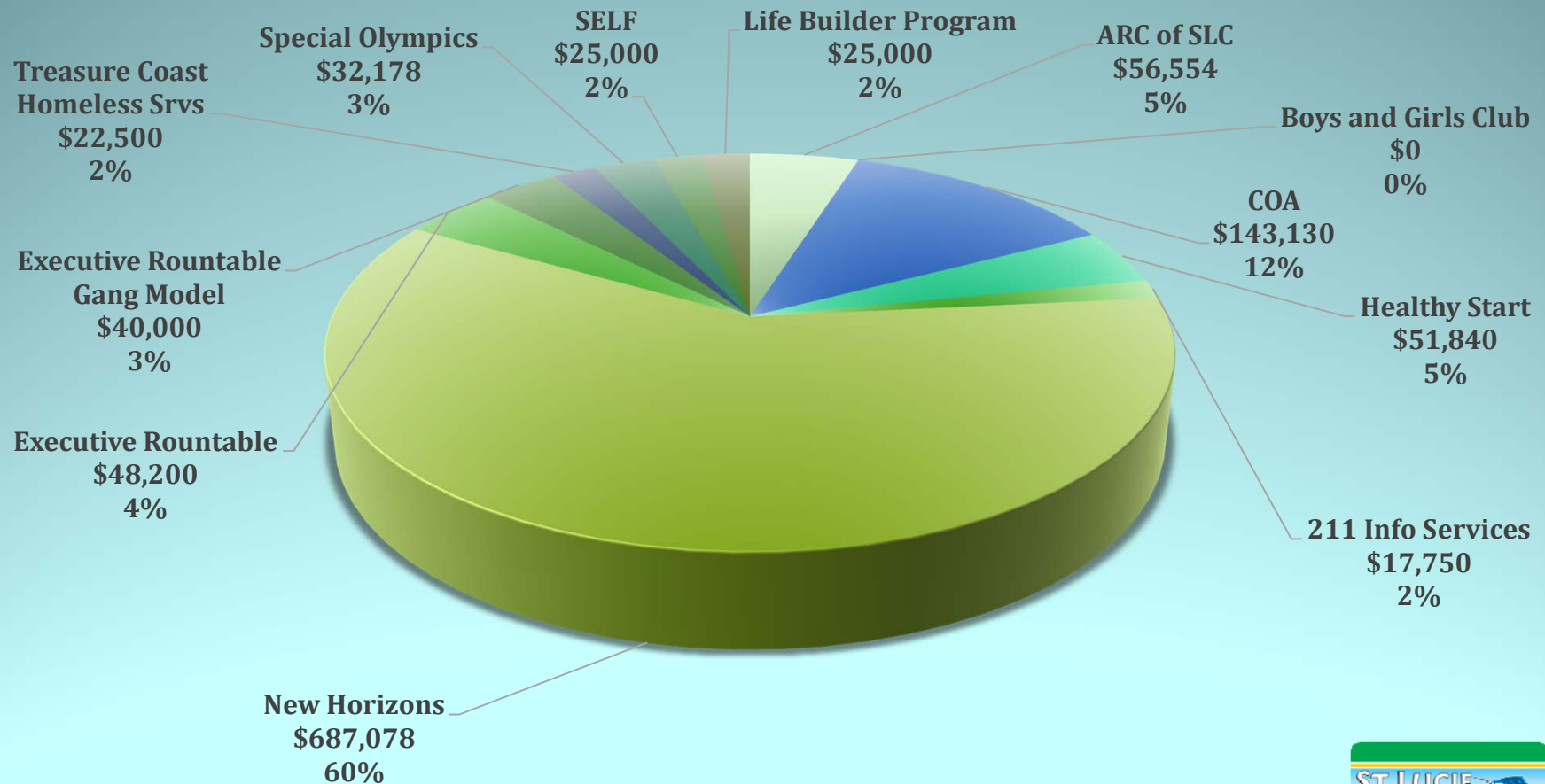


Outside Agencies Funding

\$15.029 Million



Non-Profit Agencies \$1.149 Million



Non-Profit Agencies Funding

Budget \$1.149 M

	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY14-15 Adopted Budget	FY15-16 Adopted Budget	FY16-17 Recomm. Budget	Diff	% Change
ARC of St. Lucie County	65,554	65,554	65,554	65,554	56,554	(9,000)	-13.73%
Boys and Girls Club	0	15,000	15,000	15,000	0	(15,000)	-100.00%
Council on Aging	148,617	148,575	143,130	143,130	143,130	0	0.00%
Healthy Start	51,840	51,840	51,840	51,840	51,840	0	0.00%
211 Information Crisis Services	15,750	15,750	17,750	17,750	17,750	0	0.00%
New Horizons	673,606	673,606	687,078	687,078	687,078	0	0.00%
Executive Roundtable	43,200	43,200	48,200	48,200	48,200	0	0.00%



Non-Profit Agencies Funding (cont.) Budget \$1.149 M

	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY14-15 Adopted Budget	FY15-16 Adopted Budget	FY16-17 Recomm. Budget	Diff	% Change
Executive Roundtable Gang Model	0	0	40,000	40,000	40,000	0	0.00%
Treasure Coast Homeless Services	22,500	22,500	22,500	22,500	22,500	0	0.00%
Special Olympics	32,178	32,178	32,178	32,178	32,178	0	0.00%
SELF	0	0	25,000	25,000	25,000	0	0.00%
Life Builder Program	0	0	0	0	25,000	25,000	100.00%
Total	1,053,245	1,068,203	1,148,230	1,148,230	1,149,230	1,000	0.09%

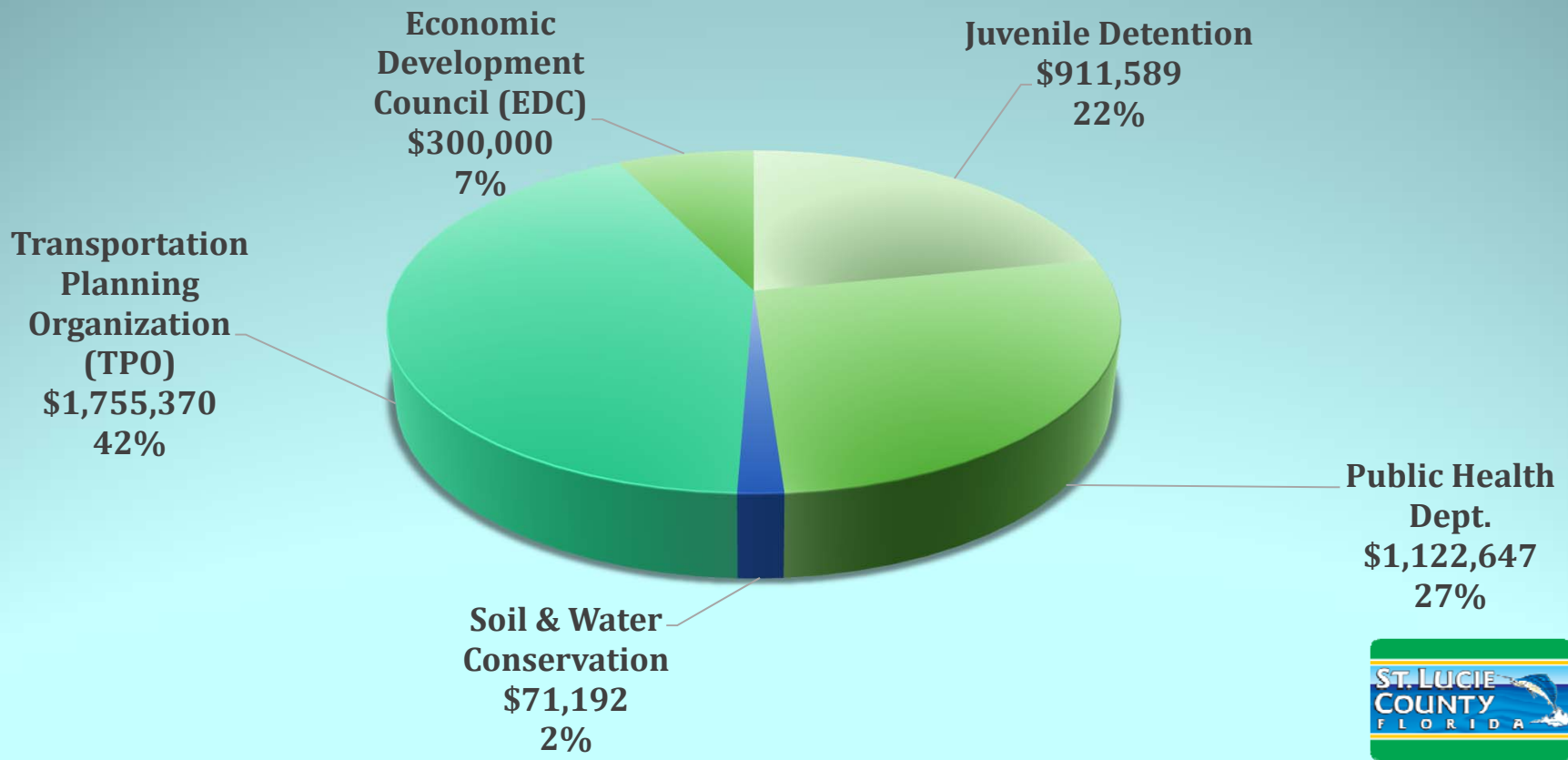


OUTSIDE AGENCIES



Outside Agencies

\$4.161 Million



Outside Agencies and Funding

\$4.161 M

Description	FY 2016 Budget	FY 2017 Recommended Budget	Difference
Juvenile Detention	\$1.178 M	\$.9116 M	\$-0.266 M
Public Health Dept.	.923 M	1.123 M	.200 M
Soil & Water Conservation	.066 M	.0712 M	.005M
Transportation Planning Organization (TPO)	1.755 M	1.755 M	.000M
Economic Development Council (EDC)*	.250 M	.300 M	.050 M

Note: *EDC included in Dept. budget



Next Steps

- Consensus on Recommended Budget
- Setting Maximum Millage
- Future Meeting Dates



Recommended FY 2017 Millage Changes

	Recommended Millage	Millage Change	Taxes @ 95%
General Fund	4.1077	-0.0196	\$ (325,003)
Fine & Forfeiture Fund	3.2838	0.0139	\$ 230,487
Mosquito Control Fund	0.2164	-0.0249	\$ (405,554)
Unincorporated MSTU Fund	0.3840	-0.0540	\$ (383,340)
Port Property Bond	0.0000	-0.0154	\$ (258,502)
Erosion Control	0.0925	0.0000	\$ 0
Stormwater MSTU	0.3497	0.0000	\$ 0
Law Enforcement MSTU	0.5103	0.0000	\$ 0
Parks MSTU	0.2313	0.0000	\$ 0
<u>Transit MSTU</u>	<u>0.1269</u>	<u>0.0000</u>	<u>\$ 0</u>
Total	9.3026	-0.1000	\$ (1,141,913)

Q & A

