

**POLK COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC HEARING ON FY 22/23 BUDGET
AGENDA**

**September 12, 2022
6:00 p.m.
Commission Boardroom**

Call to Order (*Commissioner Martha Santiago, Chair*)

A. Final Assessment Resolutions and Non-Ad Valorem Assessment Rolls

- A.1. Public Hearing to consider adoption of the Final Rate Resolution for the FY 22/23 Street Lighting Assessments.
- A.2. Public Hearing to consider adoption of the Final Assessment Resolutions for FY 22/23 for Asherwoods Road, Angus Road, Black, White, & Huggins Roads, Estate Road, JEH Road, Moore Road, Pete's Lane, Pioneer Drive, Ridge Road, and Roy Burt Road Assessment Areas for roadway paving improvements.
- A.3. Public Hearing to consider adoption of the Final Rate Resolution for the FY 22/23 Skyview Utility Municipal Service Benefit Unit (MSBU).
- A.4. Public Hearing to consider adoption of the Final Rate Resolution for the FY 22/23 Island Club West Utility Municipal Service Benefit Unit (MSBU).
- A.5. Public Hearing to consider adoption of the Final Rate Resolution for the FY 22/23 East Bimini Bay Utility Municipal Service Benefit Unit (MSBU).
- A.6. Public Hearing to consider adoption of the Final Rate Resolution for the FY 22/23 Fire Services Non-Ad Valorem Assessment.
- A.7. Public Hearing to consider adoption of the Residential Waste Program Services Final Assessment Resolution and Setting the Assessment Rate for FY 22/23.
- A.8. Public Hearing to consider adoption of the Final Rate Resolution and Assessment Roll for the FY 22/23 Nuisance Abatement Assessments.
- A.9. Public Hearing to consider adoption of the Final Rate Resolution and Assessment Roll for the FY 22/23 Excessive Bulk Waste Assessment.
- A.10. Public Hearing to consider adoption of the Final Rate Resolution for the FY 22/23 Southwest Inwood Street Lighting Municipal Service Benefit Unit (MSBU).
- A.11. Request the Board designate Deputy County Attorney, Sandra Howard, to certify the FY 22/23 Final Assessment Rolls to the Tax Collector.

B. Purpose of Public Hearing (Randy Mink, County Attorney)

B.1. Discuss the purpose of the Public Hearing for the FY 22/23 Budget

Hearings are primarily for the purpose of explaining the budget, proposed tax levy, and any proposed amendments, as well as affording the public the opportunity to participate in the budget process.

B.2. Budget Presentation – Bill Beasley, County Manager

C. Discuss Proposed Tentative Millage Rates for FY 22/23 (Christia Johnson, Budget and Management Services Director)

C.1. Discuss the FY 22/23 Board of County Commissioners proposed tentative operating millage rate.

FY 22/23 Countywide Proposed Tentative Operating Millage Rates				
MILLAGE RATES	FY 21/22	FY 22/23	Difference	Percent Change
General Fund	5.4490	5.2420	(0.2070)	
Transportation	1.2000	1.2000	0.0000	
Emergency Medical	0.2500	0.2500	0.0000	
TOTAL	6.8990	6.6920	(0.2070)	-3.00%

MILLAGE RATES	Rolled-Back Rate	FY 22/23	Difference	Increase from Rolled-Back Rate
General Fund	4.7341	5.2420	0.5079	
Transportation	1.2000	1.2000	0.0000	
Emergency Medical	0.2500	0.2500	0.0000	
TOTAL	6.1841	6.6920	0.5079	8.21%
REVENUE				
General Fund	\$ 243,290,846	\$269,392,411	\$26,101,565	
Transportation	\$ 61,669,381	\$ 61,669,381	\$ -	
Emergency Medical	\$ 12,847,787	\$ 12,847,787	\$ -	
TOTAL	\$ 317,808,014	\$343,909,579	\$26,101,565	8.21%

The increase over the rolled-back rate is necessary to maintain services within the funds this levy applies to.

- C.2. Discuss the FY 22/23 proposed tentative millage rate for the Polk County Parks Municipal Services Taxing Unit (MSTU), Polk County Library MSTU, Polk County Stormwater MSTU, and Polk County Rancho Bonito MSTU.

FY 22/23 MSTU Proposed Tentative Millage Rates				
<u>MILLAGE RATES</u>	FY 21/22	FY 22/23	Difference	Percent Change
Parks	0.5619	0.5450	(0.0169)	-3.01%
Library	0.2109	0.2046	(0.0063)	-2.99%
Stormwater	0.1000	0.0970	(0.0030)	-3.00%
Unincorporated Total	0.8728	0.8466	(0.0262)	-3.00%
Rancho Bonito Area	9.1272	9.1272	0.0000	0.00%
TOTAL	10.0000	9.9738	(0.0262)	-0.26%

<u>MILLAGE RATES</u>	Rolled-Back Rate	FY 22/23	Difference	Increase from Rolled-Back Rate
Parks	0.5009	0.5450	0.0441	8.80%
Library	0.1880	0.2046	0.0166	8.83%
Stormwater	0.0891	0.0970	0.0079	8.87%
Unincorporated Total	0.7780	0.8466	0.0686	8.82%
Rancho Bonito Area	8.8187	9.1272	0.3085	3.50%
TOTAL	9.5967	9.9738	0.3771	3.93%
<u>REVENUE</u>				
Parks	\$ 15,121,170	\$ 16,452,461	\$ 1,331,291	8.80%
Library	\$ 5,675,344	\$ 6,176,465	\$ 501,121	8.83%
Stormwater	\$ 2,689,751	\$ 2,928,236	\$ 238,485	8.87%
Unincorporated Total	\$ 23,486,265	\$ 25,557,162	\$ 2,070,897	8.82%
Rancho Bonito Area	\$ 8,833	\$ 9,142	\$ 309	3.50%
TOTAL	\$ 23,495,098	\$ 25,566,304	\$ 2,071,206	8.82%

The increase over the rolled-back rate is necessary to maintain services within the Parks, Library, and Rancho Bonito MSTU Funds and to fund upcoming water quality projects and other services related to the NPDES permit as mandated by the Federal Clean Water Act in the Stormwater MSTU.

D. Discuss Proposed Tentative Budget for FY 22/23 (Christia Johnson, Budget and Management Services Director)

- D.1. Discuss the FY 22/23 proposed tentative budget totaling \$2,436,087,123.
- D.2. Discuss the FY 22/23 Polk County Parks MSTU proposed tentative budget totaling \$38,228,771, Polk County Library MSTU proposed tentative budget totaling \$7,645,393, Polk County Stormwater MSTU proposed tentative budget totaling \$11,517,686, and Polk County Rancho Bonito MSTU proposed tentative budget totaling \$61,020.

E. Public Hearing on FY 22/23 Proposed Tentative Budget and Millage Rates (*Commissioner Martha Santiago, Chair*)

- E.1. Requests from the public to speak in regard to the FY 22/23 Proposed Tentative Operating Budget and Millage Rates, which include the Parks MSTU, Library MSTU, Stormwater MSTU, and Rancho Bonito MSTU.

F. Set the Tentative Millage Rates for FY 22/23

- F.1. Recommend Board adopt the tentative operating millage rate of 6.6920 mills, which is a 8.21% increase over the rolled-back rate of 6.1841 mills.

Action

- F.2. Recommend Board adopt the tentative millage rate of 0.5450 mills for the Polk County Parks MSTU, which is a 8.80% increase over the rolled-back rate of 0.5009 mills; the tentative millage rate of 0.2046 mills for the Polk County Library MSTU, which is a 8.83% increase over the rolled-back rate of 0.1880 mills; and the tentative millage rate of 9.1272 mills for the Polk County Rancho Bonito MSTU, which is a 3.50% increase over the rolled-back rate of 8.8187 mills.

Action

- F.3. Recommend Board adopt the tentative millage rate of 0.0970 mills for the Polk County Stormwater MSTU, which is a 8.87% increase over the rolled-back rate of 0.0891 mills.

Action

G. Set the Tentative Budget for FY 22/23

- G.1. Recommend Board adopt the FY 22/23 tentative budget of \$38,228,771 for the Polk County Parks MSTU, the FY 22/23 tentative budget of \$7,645,393 for the Polk County Library MSTU, and the FY 22/23 tentative budget of \$61,020 for the Polk County Rancho Bonito MSTU.

Action

- G.2. Recommend Board adopt the FY 22/23 tentative budget of \$11,517,686 for the Polk County Stormwater MSTU, which is included in the FY 22/23 tentative budget of \$2,436,087,123.

Action

- G.3. Recommend Board adopt the tentative budget of \$2,436,087,123 for FY 22/23.

Action

H. Set the FY 22/23 Second Public Hearing Date/Time

- H.1. Recommend the Board Set the date, time, and place for the Public Hearing to adopt a final millage rate and budget on September 19, 2022 at 6:00 p.m. in the Commission Boardroom.

Action

Adjournment (*Commissioner Martha Santiago, Chair*)

**NEW/ELIMINATED POSITIONS BY DIVISION
FY 22/23
POSITIONS OVERVIEW SUMMARY**

GENERAL FUND

<u>Board Division</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
Code Enforcement	4038	Lien Records Clerk	\$64,287	1.0
	4039	Lien Records Clerk	\$64,287	1.0
Sub-Total			\$128,574	2.0
Court Services *	4010	Pre Trial Services Interviewer	\$49,156	1.0
	4011	Pre Trial Services Admin Assistant	\$58,065	1.0
	4012	Pre Trial Services Tracker	\$54,773	1.0
	4013	Pre Trial Services Supervisor Release Officer	\$66,294	1.0
	4014	Pre Trial Services Interviewer	\$65,854	1.0
	4015	Pre Trial Services Interviewer Supervisor	\$81,944	1.0
	4016	Pre Trial Services Interviewer	\$49,156	1.0
	4017	Pre Trial Services Investigator	\$59,319	1.0
	4018	Pre Trial Services Interviewer	\$65,854	1.0
	4019	Pre Trial Services Receptionist Switchboard Operator	\$49,156	1.0
	4020	Pre Trial Services Investigator	\$67,971	1.0
	4021	Pre Trial Services Interviewer	\$55,374	1.0
	4022	Pre Trial Services Interviewer	\$65,854	1.0
	4023	Pre Trial Services Interviewer	\$47,928	1.0
	4024	Pre Trial Services Interviewer	\$54,146	1.0
	4025	Court Program Specialist I	\$49,156	1.0
	4026	Pre Trial Services Supervisor Release Officer	\$72,512	1.0
	4027	Pre Trial Services Interviewer	\$49,156	1.0
	4028	Pre Trial Services Supervisor Release Officer	\$75,386	1.0
	4029	Pre Trial Services Computer Clerk	\$56,785	1.0
	4030	Pre Trial Services Program Manager	\$102,922	1.0
	4031	Pre Trial Services Interviewer	\$48,268	1.0
	4032	Pre Trial Services Interviewer	\$59,189	1.0
	4033	Pre Trial Services Secretary	\$57,386	1.0
Sub-Total			\$1,461,608	24.0
Land Development	4049	Senior Office Assistant	\$58,304	1.0
Sub-Total			\$58,304	1.0
TOTAL GENERAL FUND			\$1,648,486	27.0

*Effective October 1, 2022, a total of 24 Pre-Trial Services positions will be transferred from Courts Administration to BoCC Court Services (previously known as County Probation). These positions have always been fully funded by the General Fund.

** Note: Estimated salary and benefits cost FY 22/23

Some positions are split funded and appear in the fund where most of their costs are budgeted

**NEW/ELIMINATED POSITIONS BY DIVISION
FY 22/23
POSITIONS OVERVIEW SUMMARY**

OTHER FUNDS

<u>Board Division</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
Information Technology	4036	Systems Analyst (Cloud and Tools Support Analyst)	\$155,228	1.0
	4037	Senior Cyber Security Firewall Analyst	\$149,219	1.0
	Sub-Total		\$304,447	2.0
Fire Rescue	4060	Firefighter - Driver Engineer 56	\$87,597	1.0
	4061	Firefighter - Driver Engineer 56	\$87,597	1.0
	4062	Firefighter - Driver Engineer 56	\$87,597	1.0
	4063	Emergency Medical Technician	\$80,944	1.0
	4064	Emergency Medical Technician	\$80,944	1.0
	4065	Emergency Medical Technician	\$80,944	1.0
	4066	Paramedic- 56	\$84,986	1.0
	4067	Paramedic- 56	\$84,986	1.0
	4068	Paramedic- 56	\$84,986	1.0
Sub-Total		\$760,581	9.0	
Fleet Management	4034	Fleet Technician III Generator	\$81,556	1.0
Sub-Total		\$81,556	1.0	
Parks and Natural Resources	4040	Resource Center Recreation Coordinator	\$66,299	1.0
	4041	Resource Center Recreation Coordinator	\$66,299	1.0
	4042	Resource Center Recreation Coordinator	\$66,299	1.0
	4046	Parks Caretaker & Maintenance	\$65,175	1.0
	4047	Parks Caretaker & Maintenance	\$65,175	1.0
	4048	Parks Caretaker & Maintenance	\$65,175	1.0
	4043	Parks Caretaker I	\$65,175	1.0
	4044	Parks Caretaker I	\$65,175	1.0
	4045	Parks Caretaker II	\$69,251	1.0
Sub-Total		\$594,023	9.0	
Roads and Drainage	4056	Service Worker	\$25,347	1.0
	4057	Service Worker/Equipment Operator III	\$65,175	1.0
	4058	Service Worker/Equipment Operator II	\$61,126	1.0
	4059	Service Worker/Equipment Operator II	\$61,126	1.0
Sub-Total		\$212,774	4.0	
Tourism and Sports Marketing	4035	Secretary IV	\$72,307	1.0
Sub-Total		\$72,307	1.0	
Utilities	4050	Lift Station Superintendent	\$102,482	1.0
	4051	Lift Station Technician	\$75,416	1.0
	4052	Lift Station Technician	\$75,416	1.0
	4053	Utilities Mechanic	\$75,416	1.0
	4054	Regional Wastewater Lead Operator	\$92,345	1.0
	4055	Regional Wastewater Lead Operator	\$92,345	1.0
Sub-Total		\$513,420	6.0	
TOTAL OTHER FUNDS			\$2,539,108	32.0
TOTAL ALL FUNDS			\$4,187,594	59.0

** Note: Estimated salary and benefits cost FY 22/23

Some positions are split funded and appear in the fund where most of their costs are budgeted

FY 22/23 PROPOSED TENTATIVE BUDGET VERSUS FY 22/23 PROPOSED BUDGET

FUND GROUP FUND DESCRIPTION	ADOPTED FY 21/22	PROPOSED FY 22/23	PROPOSED TENTATIVE FY 22/23	VARIANCE FY 22/23
General Fund				
00100 General Fund	492,857,137	565,254,654	563,655,083	(1,599,571)
Special Revenue Funds				
10100 County Transportation Trust Fund	179,400,490	175,683,875	175,683,875	0
10150 Special Revenue Grants	45,338,092	59,386,199	60,099,198	712,999
12160 Tourism Tax Funds	22,009,461	38,479,568	38,479,568	0
12180 Lake And River Enhancement Trust Funds	3,448,053	3,820,670	3,820,670	0
12190 Fire Rescue Funds	57,763,603	63,326,222	63,603,197	276,975
12240 Impact Fees	95,042,077	139,599,421	139,928,930	329,509
14350 Emergency 911 Funds	5,571,878	4,963,899	4,963,899	0
14370 Hazardous Waste Funds	213,660	118,263	118,263	0
14390 Radio Communications Funds	5,047,930	4,769,179	4,769,179	0
14400 Cares Act Coronavirus Relief Fund 2020	2,883,557	-	-	0
14461 Local Provider Participation (Ord. No. 22-029)	-	-	40,000,000	40,000,000
14480 Polk County Florida Opioid Abatement Trust Fund	-	-	1,000,000	1,000,000
14490 Indigent Health Care Funds	100,303,260	137,786,508	137,786,508	0
14500 Coronavirus Local Fiscal Recovery Funds American Rescue Plan	140,379,601	133,367,800	133,367,800	0
14850 Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	6,119,161	9,856,517	9,794,913	(61,604)
14930 Leisure Services MSTU Funds	28,357,084	36,420,029	38,228,771	1,808,742
14950 Libraries MSTU Funds	6,730,429	7,645,393	7,645,393	0
14960 Rancho Bonito MSTU Fund	36,836	61,020	61,020	0
14970 Transportation Millage Fund	106,954,989	107,749,032	108,661,857	912,825
14980 Emergency Medical Millage Fund	29,118,205	31,661,126	31,541,213	(119,913)
14990 Law Enforcement Trust Funds	995,348	621,751	1,051,807	430,056
15010 Land Management Nonexpendable Trust Funds	41,445,657	40,274,252	40,274,252	0
15250 Eloise CRA Trust-Agency Funds	699,634	771,805	771,805	0
15290 Harden Parkway CRA Funds	1,451,763	1,519,283	1,519,283	0
15310 Building Funds	19,582,163	26,325,352	26,325,352	0
15350 Affordable Housing Assistance Trust Funds	4,195,000	10,057,559	10,057,559	0
15550 Hurricane Irma Fund	2,000,000	2,000,000	2,000,000	0
16000 Street Lighting Districts	3,025,104	3,245,017	3,245,017	0
18000 Stormwater MSTU	10,296,353	11,517,686	11,517,686	0
Debt Service Funds				
23500 Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	9,251,954	9,324,165	9,324,165	0
23700 Public Fac Rev Note, S2015(Ref CFT 2006)	3,823,749	3,847,616	3,847,616	0
23800 Promissory Note 2020A	4,418,355	4,643,247	4,643,247	0
24000 Promissory Revenue Note, Series 2020 C	10,812,113	10,729,595	10,729,595	0
Capital Funds				
30200 Drainage and Water Quality Fund	7,440,487	2,007,587	2,007,587	0
30800 General Capital Improvement Funds	50,281,351	98,674,438	97,818,790	(855,648)
30900 2019 Capital Improvement Project Fund	8,897,717	496,398	496,398	0
31200 Environmental Land Acquisition Funds	3,030,415	2,854,777	2,854,777	0
31900 Northeast Polk Roadway Fund	3,621,532	-	-	0
Enterprise Funds				
41000 Solid Waste	260,117,361	239,907,642	237,254,376	(2,653,266)
42000 Utilities	207,587,884	244,135,708	244,135,708	0
43110 Rohr Home Fund	5,611,778	4,847,965	4,847,965	0
Internal Service Funds				
50100 Fleet Maintenance Funds	11,489,506	12,179,973	12,179,973	0
50300 Employee Health Insurance Fund	91,352,336	94,068,118	94,068,118	0
51500 Fleet Replacement Funds	29,232,584	34,966,166	34,966,166	0
52000 Information Technology Fund	14,608,428	16,940,544	16,940,544	0
Grand Total	2,132,844,075	2,395,906,019	2,436,087,123	40,181,104



Proposed Tentative Budget Summary FY 22/23

- Total Budget for all funds from \$2.133 billion in FY 21/22 to \$2.436 billion in FY 22/23
 - Total General Fund from \$492.9 million in FY 21/22 to \$563.7 million in FY 22/23
 - BoCC Position Changes

BoCC positions added in FY 22/23 budget	35
BoCC positions eliminated in FY 22/23 budget	0
Total net increased positions for FY 22/23	35
Court Pre-Trial positions transferred to BoCC	24

- Property Values

Countywide Increase	17.75%
Unincorporated Increase	16.78%

- Millage Rates

- Countywide Millage Rate **6.6920**

General Fund	5.2420
Transportation	1.2000
Countywide Emergency Medical	0.2500

- Unincorporated Millage Rate **0.8466**

Parks MSTU Millage Rate	0.5450
Library MSTU Millage Rate	0.2046
Stormwater MSTU Millage Rate	0.0970

- Total Countywide and Unincorporated MSTU Total **7.5386**

- Rancho Bonito MSTU **9.1272**

Polk County's overall economic health remained strong through the pandemic. However, consequences of COVID continue to threaten Florida's vibrant economy. Inflation is approaching levels not seen in nearly 40 years, fuel prices are high, supply chain disruptions are ongoing, and labor shortages are affecting the County employees' workloads, delaying capital project milestones, and delaying project completion.

This is affecting Polk County's operating budget and capital project budget. The County is receiving capital project bids and proposals approximately 30% higher than projected in the FY 21/22 Community Investment Program (CIP). The FY 22/23 budget includes \$13.0 million reserved for potential capital project cost overruns in the General Capital Fund, \$10.2 million in cost overrun, in some cases as well as project scope changes.

Data released by the U.S. Census and the Central Florida Development Council shows that Polk County is now the fastest growing county in Florida and the fifth fastest growing county in the United States; an average of 65 people move into the County daily. This continues to fuel demand for housing and other services across the County. According to the Property Appraiser's July 1 tax roll, the aggregate Countywide taxable value increased 17.75% over 2021. New construction accounted for more than \$2.2 billion of the net increase. As an indicator of a healthy building climate, Countywide permitting activity (including within municipalities) increased 7.24% from FY 20/21 to FY 21/22 and is projected to increase another 10.00% in FY 22/23. Permitting activity is an indicator of estimated spending among residents who request permits for projects such as remodels, pools, roofing, and air conditioning replacement.

The proposed tentative FY 22/23 balanced budget totals approximately \$2.436 billion, which represents a 14.2% increase over the prior fiscal year. The County received its second and final federal ARP Fund appropriation in June 2022. This \$70.4 million will be carried forward into the FY 22/23 budget. Approximately 17.4% (\$424.9 million) of funds in the FY 22/23 proposed tentative budget are allocated to capital projects.

Polk County has adopted the Polk County Florida Opioid Abatement Plan. Funding for the plan has been made available through settlement proceeds resulting from legal action filed by the State to address the opioid epidemic. The County is projected to receive \$13.3 million over the course of the next 18 years; however, additional funding may become available as future settlement negotiations take place.

In FY 22/23, the County will be imposing a voluntary non-ad valorem special assessment against public and private hospitals within Polk County under the Local Provider Participation Program. The assessment is estimated to generate \$40 million and is intended to finance intergovernmental transfers that fund the non-Federal share of certain Medicaid managed care payments. The assessment directly benefits the local hospitals and will support the provision of health care services to Medicaid, Indigent Health Care program participants and uninsured residents.

The General Fund FY 22/23 proposed tentative budget totals \$563.7 million, which is an increase of \$70.8 million from the current adopted budget.

The proposed tentative budget includes a spending plan that accomplishes the Board of County Commissioners' goals to:

- Reduce ad valorem millage for property owners to minimize an increase in taxes they may have seen due to escalating property values
- Continue to invest in public safety with the construction of new fire rescue stations, a state-of-the-art training facility, and increased firefighter/emergency medical staffing to provide acceptable levels of service to the growing population, protect employees' health and safety with improved firefighting apparel, and expand the public safety radio system
- Plan to fund \$94 million of new capital projects (which includes an inflationary set aside) with unspent revenues and dedicate more capital to road capacity projects that will fully fund completion of the North Ridge Trail, provide substantial funding commitments to the next phase of the Thompson Nursery Road Project (Phase 2), and fund alignment studies for two roadways that may potentially be opportunities to redirect local traffic off U.S. 27

The FY 22/23 proposed tentative budget also includes 35 new Board positions and 24 positions that are being transferred from Court Pre-Trial Services Program. To articulate the depth of the program more clearly, the County Probation Division will become the Court Services Division effective October 1, 2022. Staffing increases in Fire Rescue, Parks and Natural Resources, Utilities, Roads and Drainage, and Code Enforcement Divisions will help maintain the quality of life that residents expect in the rapidly developing and urbanizing County.

Included is a pay increase for all employees in the FY 22/23 proposed tentative budget. Over the next four years, the County will continue to be challenged to raise the minimum wage of employees to meet Florida statutes and avoid the compression of salaries within paygrades. The County approved a 3.5% raise effective October 3, 2022, the beginning of the first full pay period in the new fiscal year. This will move all paygrades up 3.5%. In addition, employees that have been employed by the County for at least one year will receive an additional 1.5% increase effective October 3, 2022. Employees that have not reached their one-year anniversary date as of October 3, 2022 will receive the 1.5% increase upon reaching their anniversary date.

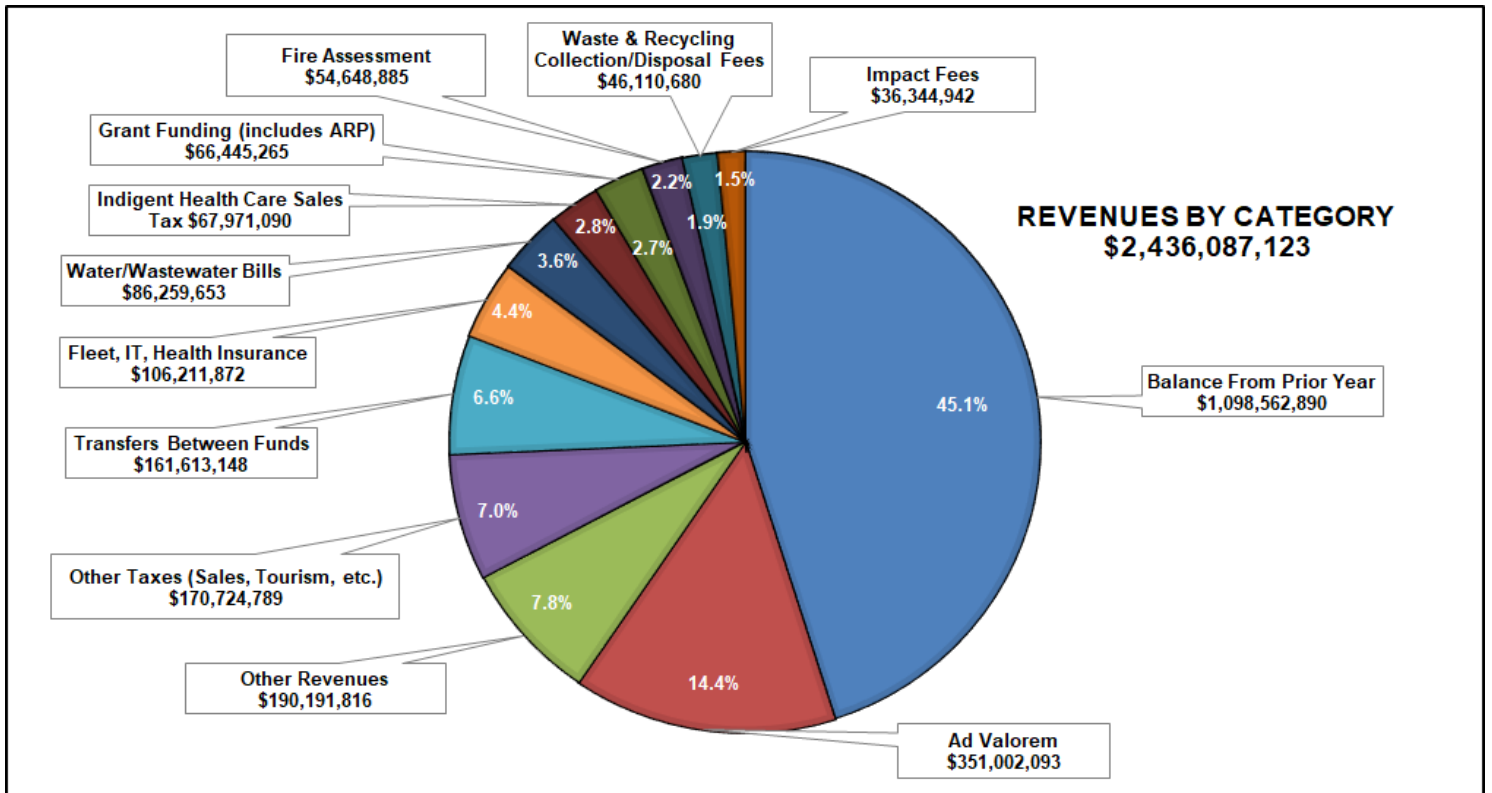
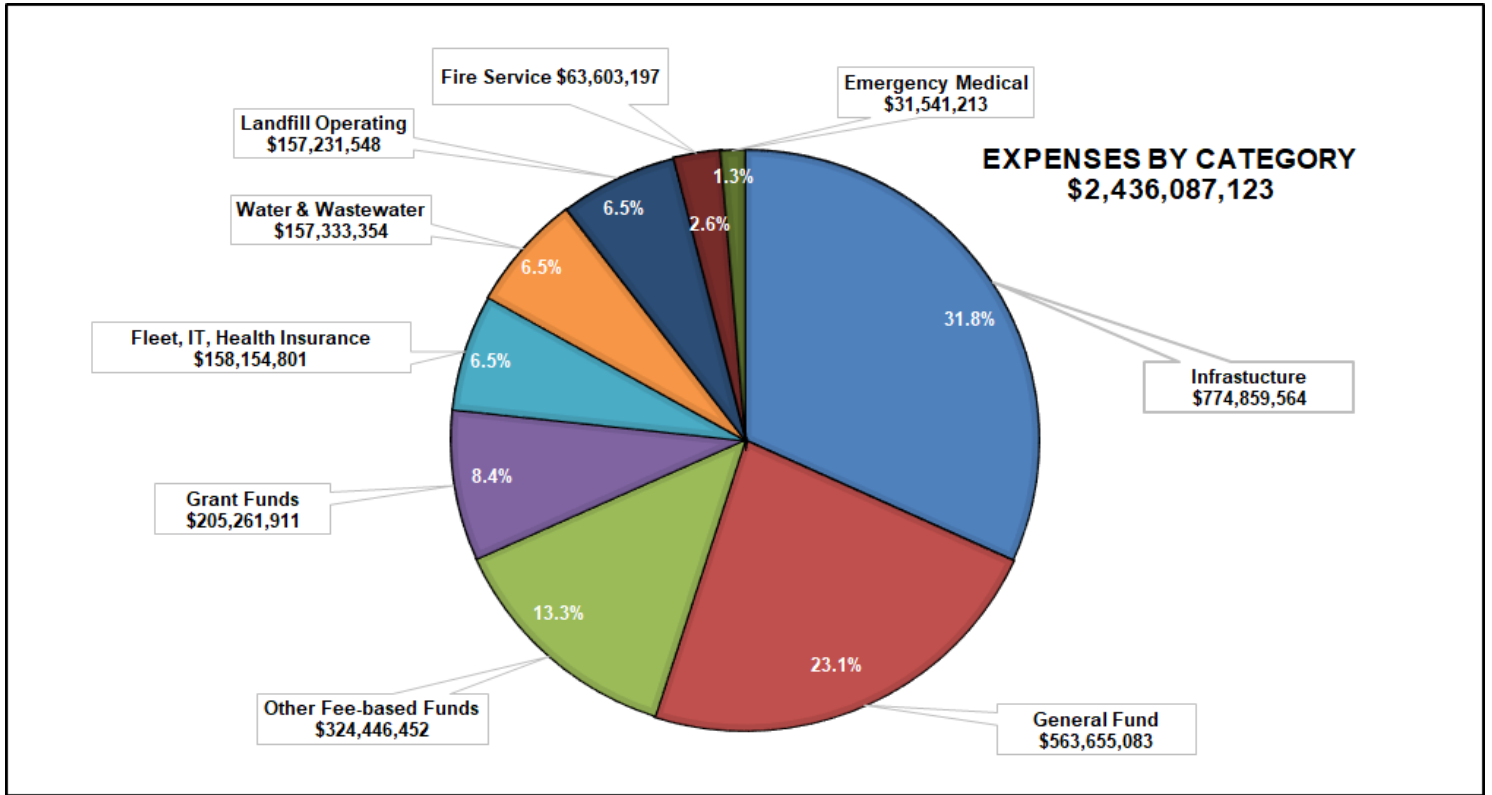
The proposed tentative budget is balanced using the Countywide millage rate of 6.6920 mills. The proposed rate will generate \$326.7 million in Countywide property taxes, a \$40.7 million (14.2%) increase over the current year. Unincorporated MSTUs will generate \$24.3 million in revenue for parks, libraries, and stormwater quality, a \$2.8 million (13.3%) increase over FY 21/22.

The proposed tentative budget reflects a 5% indexing over the fire fee assessment in the current year budget, and subject to final confirmation by the Board, the solid waste collection annual assessment will be reduced by a one-time adjustment of \$17.21 for disrupted waste collection services experienced during the early part of 2022.

The proposed tentative rolling five-year CIP budget for 2023-2027 is \$1.185 billion. The proposed tentative Community Investment Program is \$424.9 million (FY 22/23 only):

Facilities Management	\$59,072,247
Fire Rescue	\$29,354,201
Information Technology	\$ 185,392
Natural Resources	
Environmental Lands	\$ 2,200,791
Water Resources	\$ 14,140,577
Mosquito Control	\$ 200,000
Parks	\$ 20,075,836
Roads and Drainage	\$204,484,188
Utilities	
Expansion	\$ 37,069,012
Renewal and Replacement	\$ 31,036,500
Waste and Recycling	\$ 25,194,332
Fleet Management	\$ 1,965,556

FY 22/23 Proposed Tentative Budget by Category



**NEW/ELIMINATED POSITIONS BY DIVISION
FY 22/23
POSITIONS OVERVIEW SUMMARY**

GENERAL FUND

<u>Board Division</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
Code Enforcement	4038	Lien Records Clerk	\$64,287	1.0
	4039	Lien Records Clerk	\$64,287	1.0
Sub-Total			\$128,574	2.0
Court Services *	4010	Pre Trial Services Interviewer	\$49,156	1.0
	4011	Pre Trial Services Admin Assistant	\$58,065	1.0
	4012	Pre Trial Services Tracker	\$54,773	1.0
	4013	Pre Trial Services Supervisor Release Officer	\$66,294	1.0
	4014	Pre Trial Services Interviewer	\$65,854	1.0
	4015	Pre Trial Services Interviewer Supervisor	\$81,944	1.0
	4016	Pre Trial Services Interviewer	\$49,156	1.0
	4017	Pre Trial Services Investigator	\$59,319	1.0
	4018	Pre Trial Services Interviewer	\$65,854	1.0
	4019	Pre Trial Services Receptionist Switchboard Operator	\$49,156	1.0
	4020	Pre Trial Services Investigator	\$67,971	1.0
	4021	Pre Trial Services Interviewer	\$55,374	1.0
	4022	Pre Trial Services Interviewer	\$65,854	1.0
	4023	Pre Trial Services Interviewer	\$47,928	1.0
	4024	Pre Trial Services Interviewer	\$54,146	1.0
	4025	Court Program Specialist I	\$49,156	1.0
	4026	Pre Trial Services Supervisor Release Officer	\$72,512	1.0
	4027	Pre Trial Services Interviewer	\$49,156	1.0
	4028	Pre Trial Services Supervisor Release Officer	\$75,386	1.0
	4029	Pre Trial Services Computer Clerk	\$56,785	1.0
	4030	Pre Trial Services Program Manager	\$102,922	1.0
	4031	Pre Trial Services Interviewer	\$48,268	1.0
	4032	Pre Trial Services Interviewer	\$59,189	1.0
	4033	Pre Trial Services Secretary	\$57,386	1.0
Sub-Total			\$1,461,608	24.0
Land Development	4049	Senior Office Assistant	\$58,304	1.0
Sub-Total			\$58,304	1.0
TOTAL GENERAL FUND			\$1,648,486	27.0

*Effective October 1, 2022, a total of 24 Pre-Trial Services positions will be transferred from Courts Administration to BoCC Court Services (previously known as County Probation). These positions have always been fully funded by the General Fund.

** Note: Estimated salary and benefits cost FY 22/23

Some positions are split funded and appear in the fund where most of their costs are budgeted

**NEW/ELIMINATED POSITIONS BY DIVISION
FY 22/23
POSITIONS OVERVIEW SUMMARY**

OTHER FUNDS

<u>Board Division</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
Information Technology	4036	Systems Analyst (Cloud and Tools Support Analyst)	\$155,228	1.0
	4037	Senior Cyber Security Firewall Analyst	\$149,219	1.0
	Sub-Total		\$304,447	2.0
Fire Rescue	4060	Firefighter - Driver Engineer 56	\$87,597	1.0
	4061	Firefighter - Driver Engineer 56	\$87,597	1.0
	4062	Firefighter - Driver Engineer 56	\$87,597	1.0
	4063	Emergency Medical Technician	\$80,944	1.0
	4064	Emergency Medical Technician	\$80,944	1.0
	4065	Emergency Medical Technician	\$80,944	1.0
	4066	Paramedic- 56	\$84,986	1.0
	4067	Paramedic- 56	\$84,986	1.0
	4068	Paramedic- 56	\$84,986	1.0
Sub-Total		\$760,581	9.0	
Fleet Management	4034	Fleet Technician III Generator	\$81,556	1.0
Sub-Total		\$81,556	1.0	
Parks and Natural Resources	4040	Resource Center Recreation Coordinator	\$66,299	1.0
	4041	Resource Center Recreation Coordinator	\$66,299	1.0
	4042	Resource Center Recreation Coordinator	\$66,299	1.0
	4046	Parks Caretaker & Maintenance	\$65,175	1.0
	4047	Parks Caretaker & Maintenance	\$65,175	1.0
	4048	Parks Caretaker & Maintenance	\$65,175	1.0
	4043	Parks Caretaker I	\$65,175	1.0
	4044	Parks Caretaker I	\$65,175	1.0
	4045	Parks Caretaker II	\$69,251	1.0
Sub-Total		\$594,023	9.0	
Roads and Drainage	4056	Service Worker	\$25,347	1.0
	4057	Service Worker/Equipment Operator III	\$65,175	1.0
	4058	Service Worker/Equipment Operator II	\$61,126	1.0
	4059	Service Worker/Equipment Operator II	\$61,126	1.0
Sub-Total		\$212,774	4.0	
Tourism and Sports Marketing	4035	Secretary IV	\$72,307	1.0
Sub-Total		\$72,307	1.0	
Utilities	4050	Lift Station Superintendent	\$102,482	1.0
	4051	Lift Station Technician	\$75,416	1.0
	4052	Lift Station Technician	\$75,416	1.0
	4053	Utilities Mechanic	\$75,416	1.0
	4054	Regional Wastewater Lead Operator	\$92,345	1.0
4055	Regional Wastewater Lead Operator	\$92,345	1.0	
Sub-Total		\$513,420	6.0	
TOTAL OTHER FUNDS			\$2,539,108	32.0
TOTAL ALL FUNDS			\$4,187,594	59.0

** Note: Estimated salary and benefits cost FY 22/23

Some positions are split funded and appear in the fund where most of their costs are budgeted