

Orange County Budget – FY 2020-21

Budget Work Session

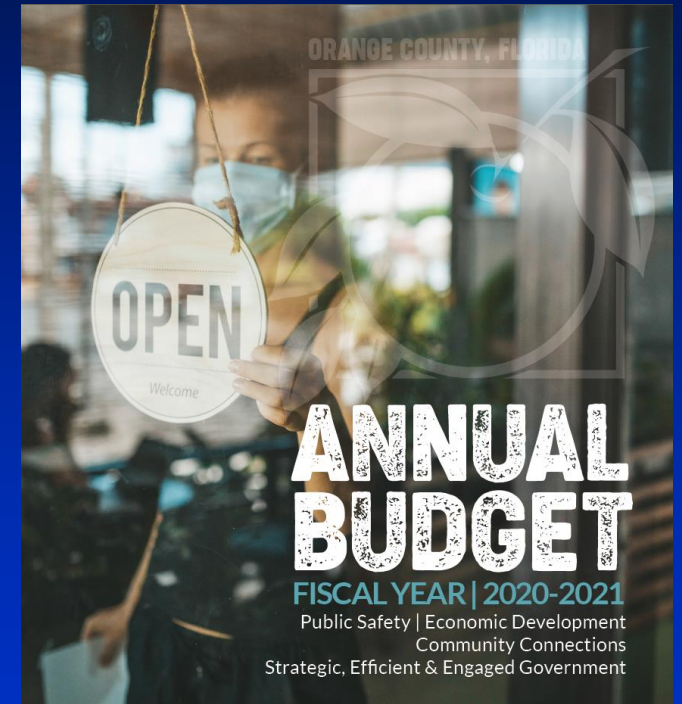
Kurt Petersen, OMB Manager

July 6, 2020



Presentation Outline

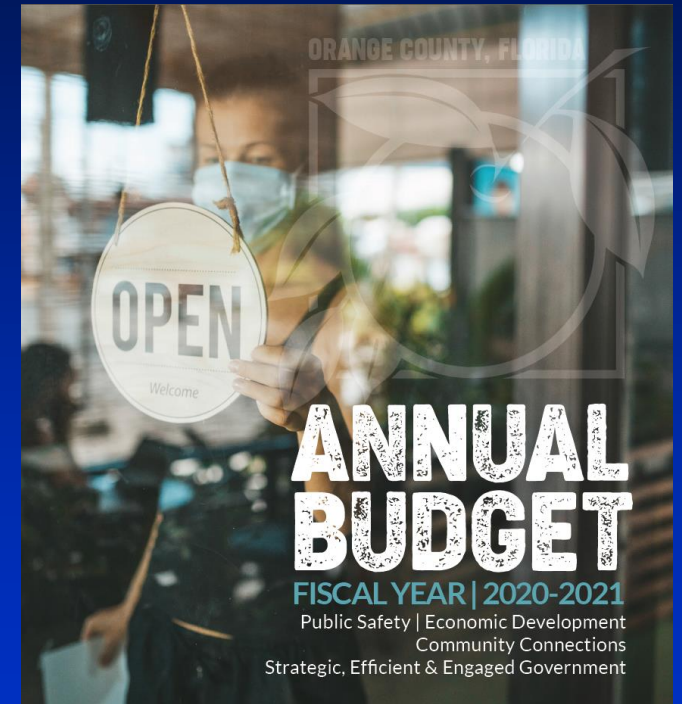
- **County Revenue Outlook**
- **Proposed FY 2020-21 Budget**
- **Work Session Schedule**
- **Budget Timeline**





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County Revenue Outlook

- **Major County Revenue Sources**
 - **Ad Valorem Taxes**
 - **Countywide**
 - **Fire MSTU**
 - **Sheriff MSTU**
 - **Gas Taxes**
 - **Public Services Tax**
 - **Sales Tax**
 - **State Revenue Sharing**
 - **Tourist Development Tax**





County Revenue Outlook

- **10th Lowest County Government Operating Millage in the State of Florida**

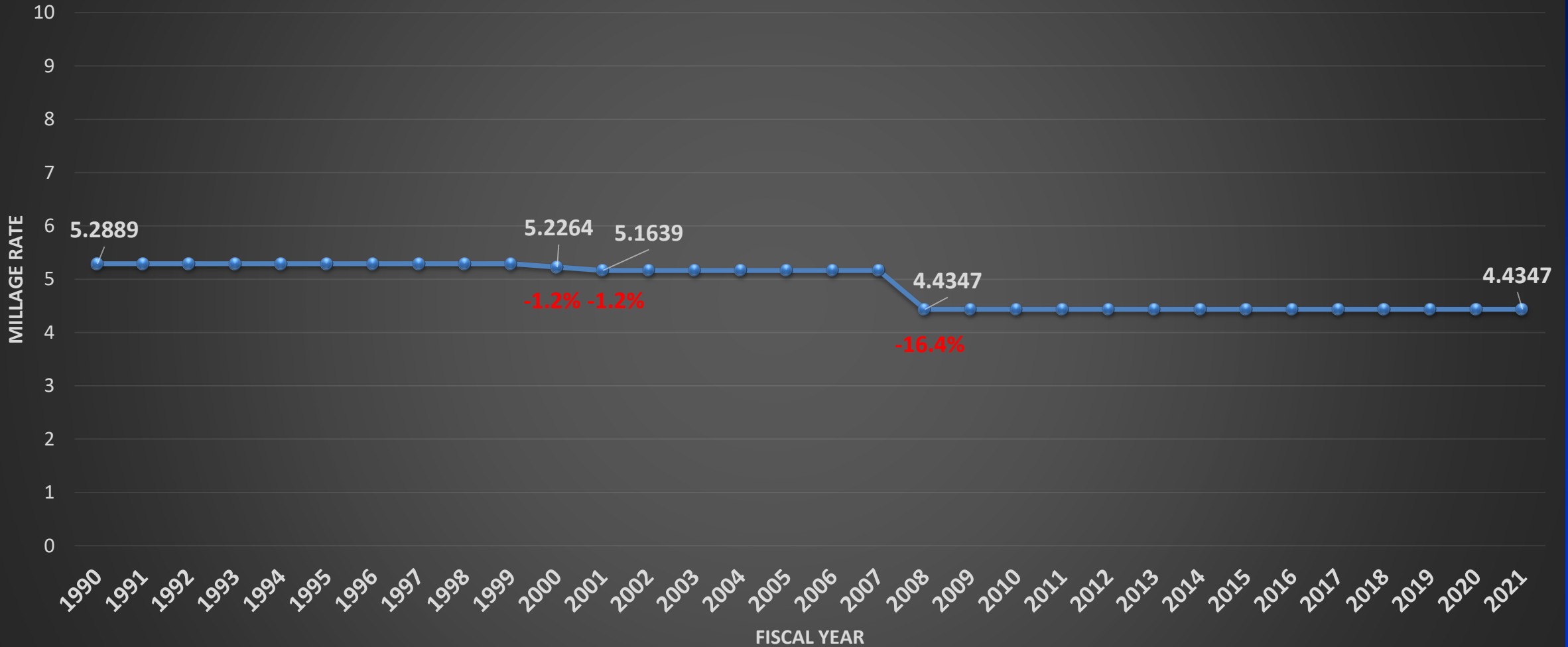
Central Florida Counties Operating Millage Comparison

County	Operating Millage Rate
Brevard	3.8196
Orange	4.4347
Seminole	4.8751
Lake	5.0734
Volusia	5.5900
Osceola	6.7652
Polk	7.1565



County Revenue Outlook

Countywide Millage Rate





County Revenue Outlook

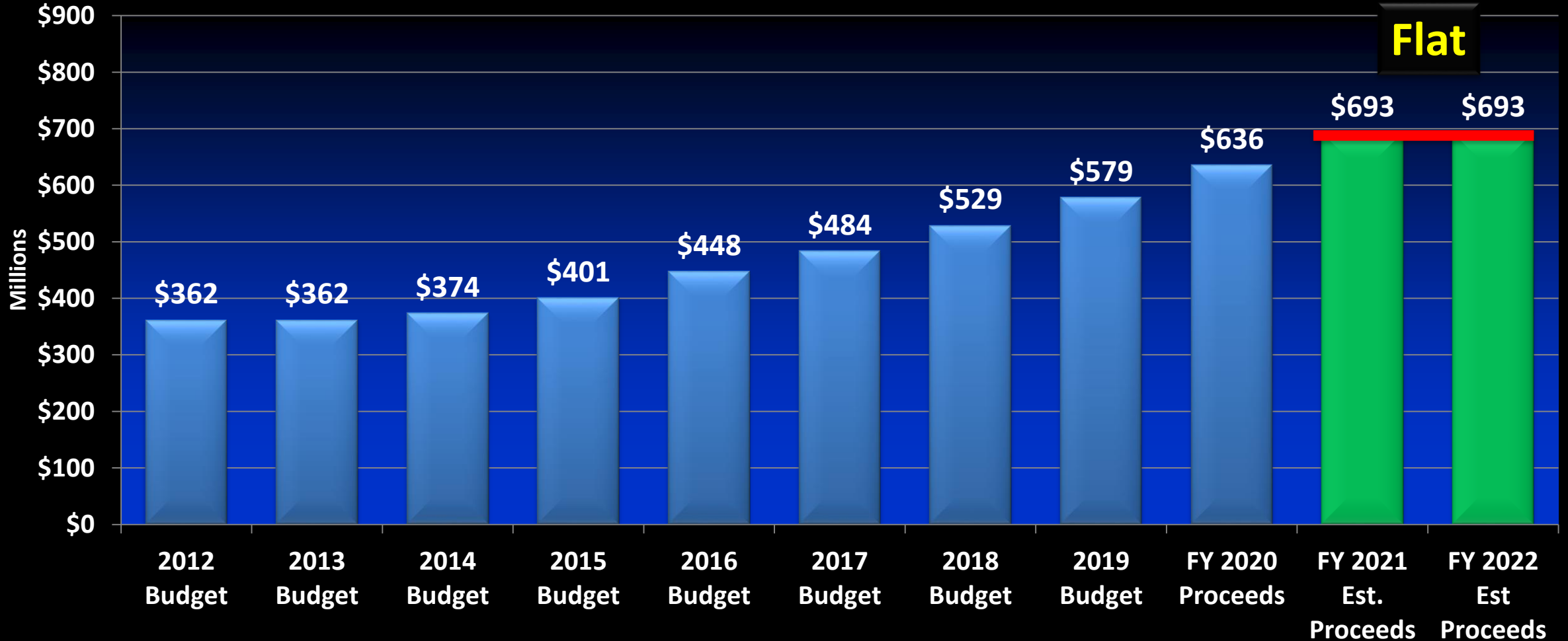
Countywide Property Tax





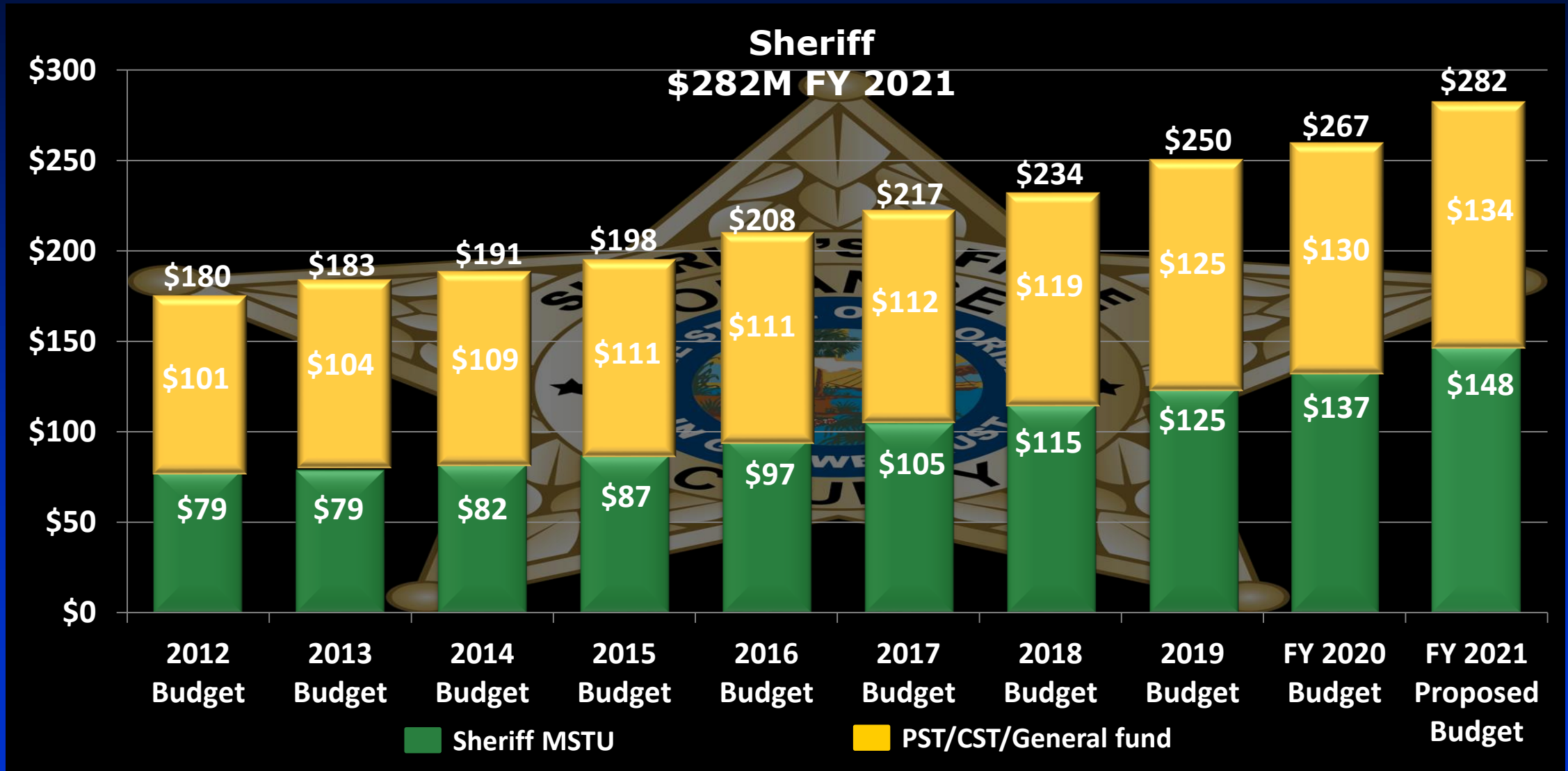
County Revenue Outlook

Countywide Property Tax



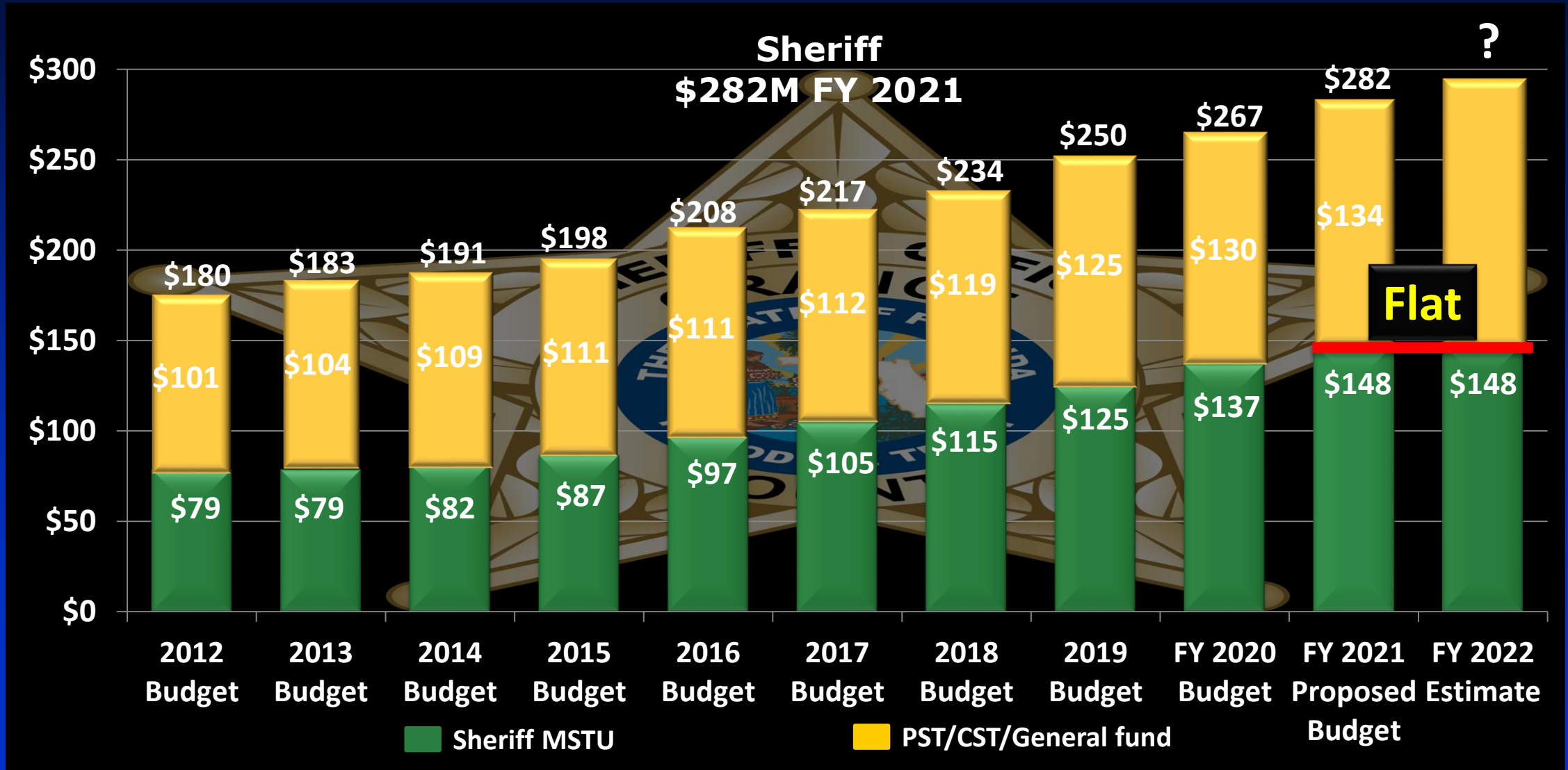


County Revenue Outlook





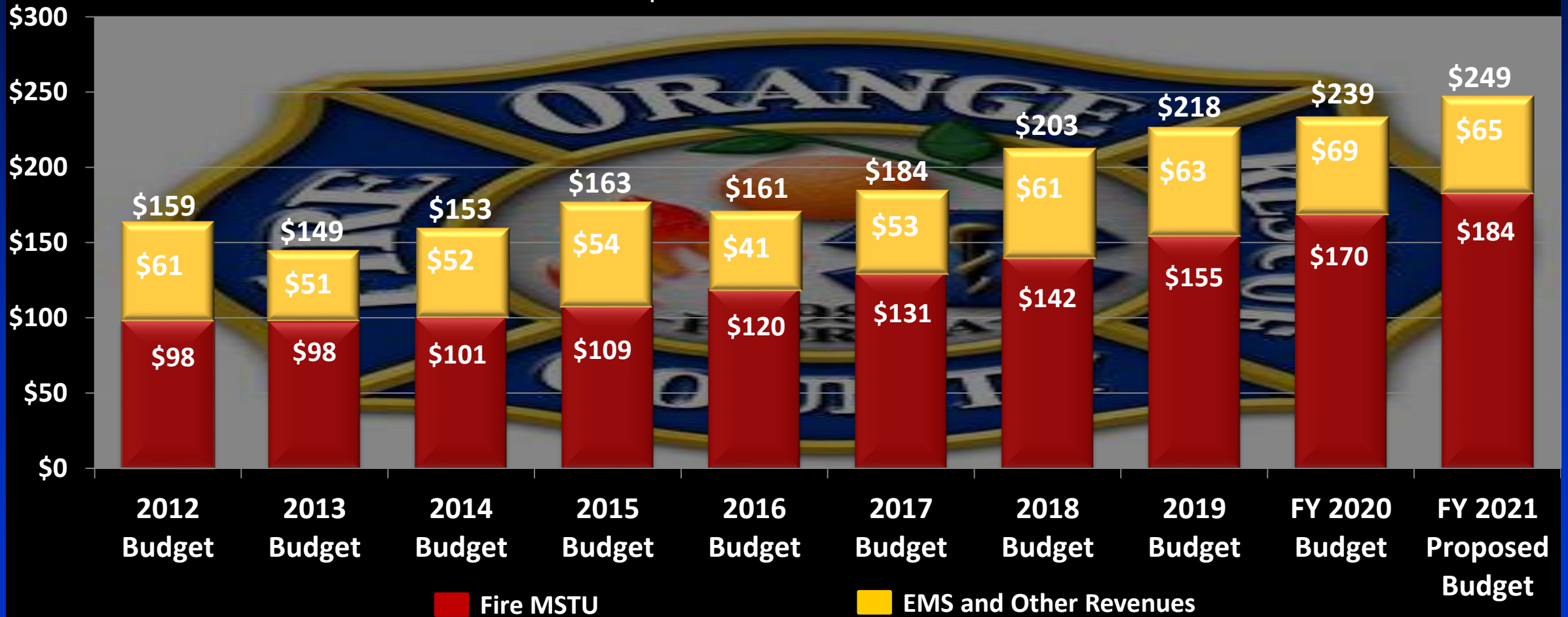
County Revenue Outlook





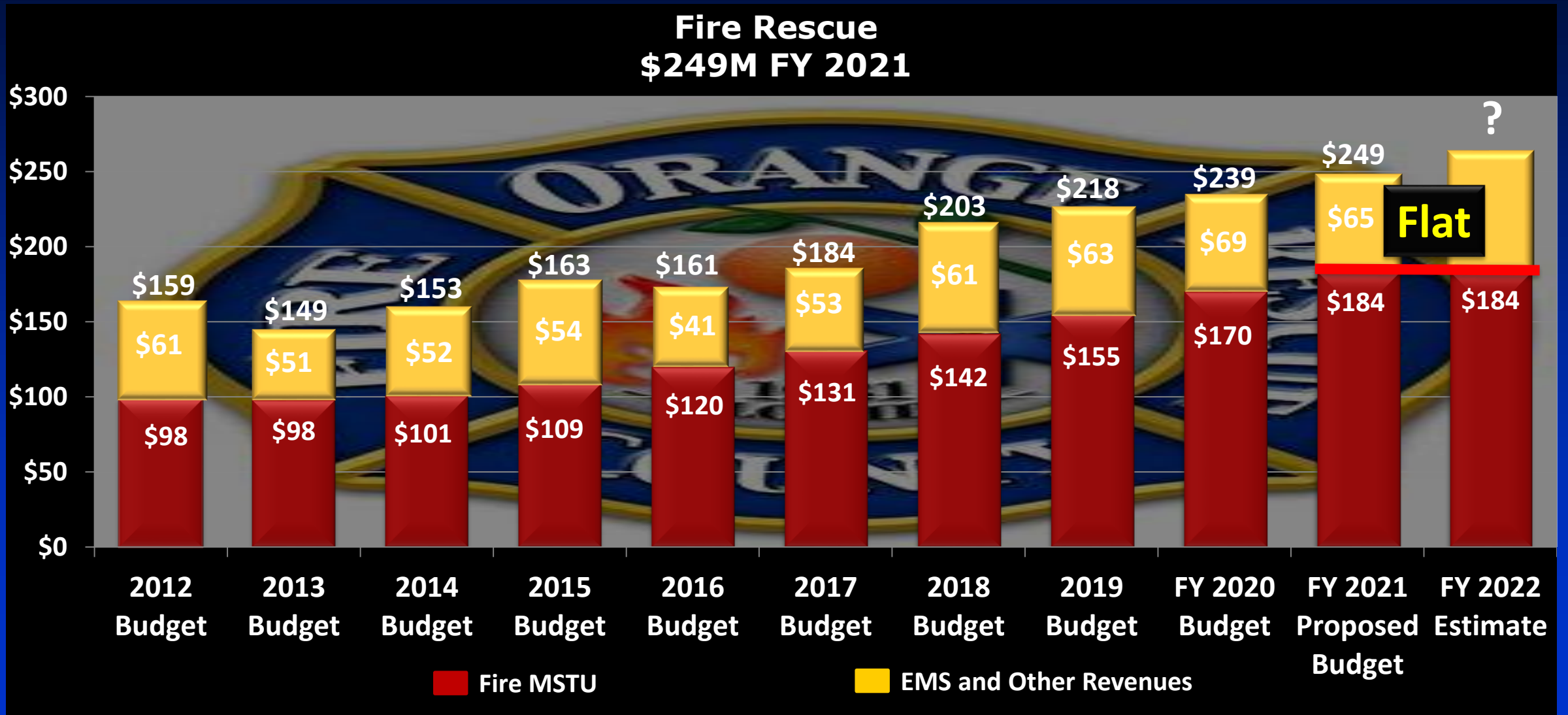
County Revenue Outlook

Fire Rescue \$249M FY 2021





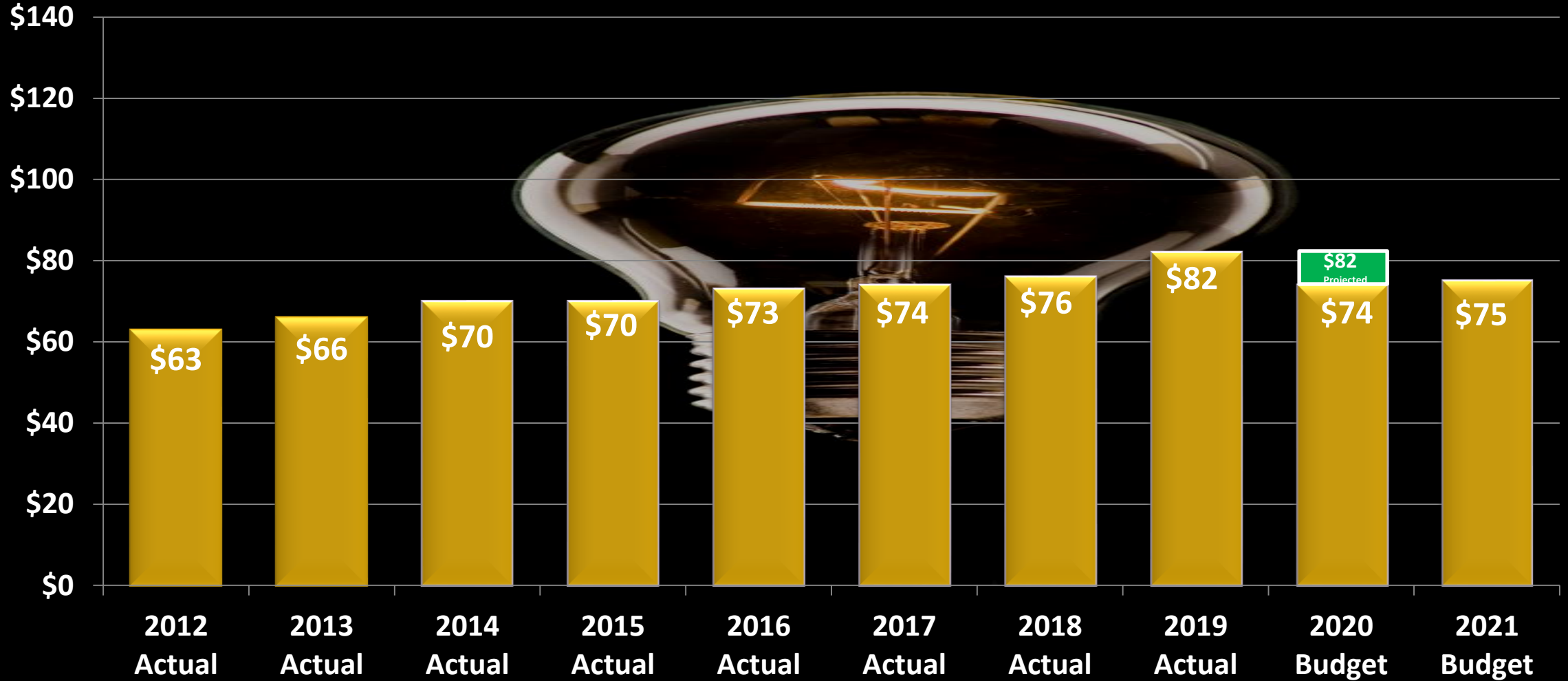
County Revenue Outlook





County Revenue Outlook

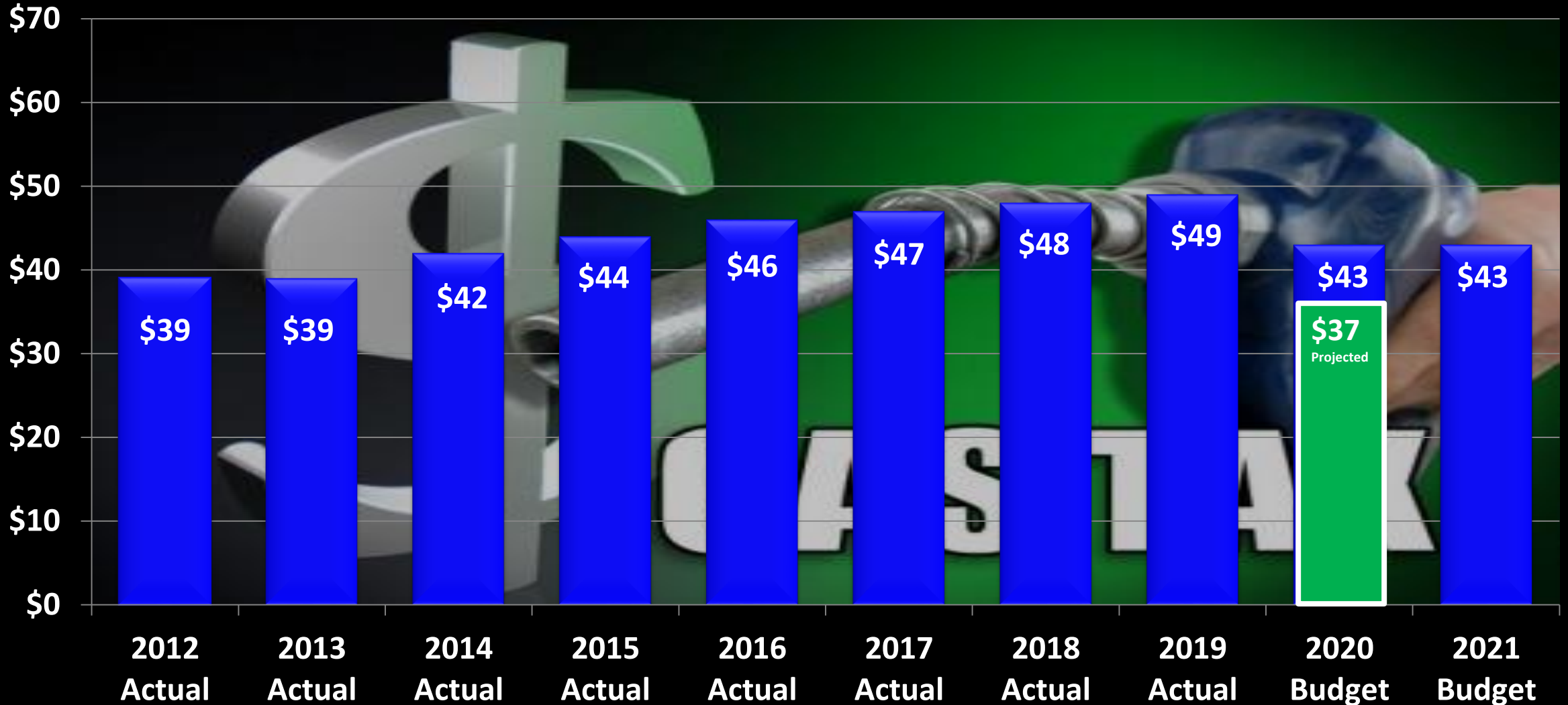
Public Service Tax





County Revenue Outlook

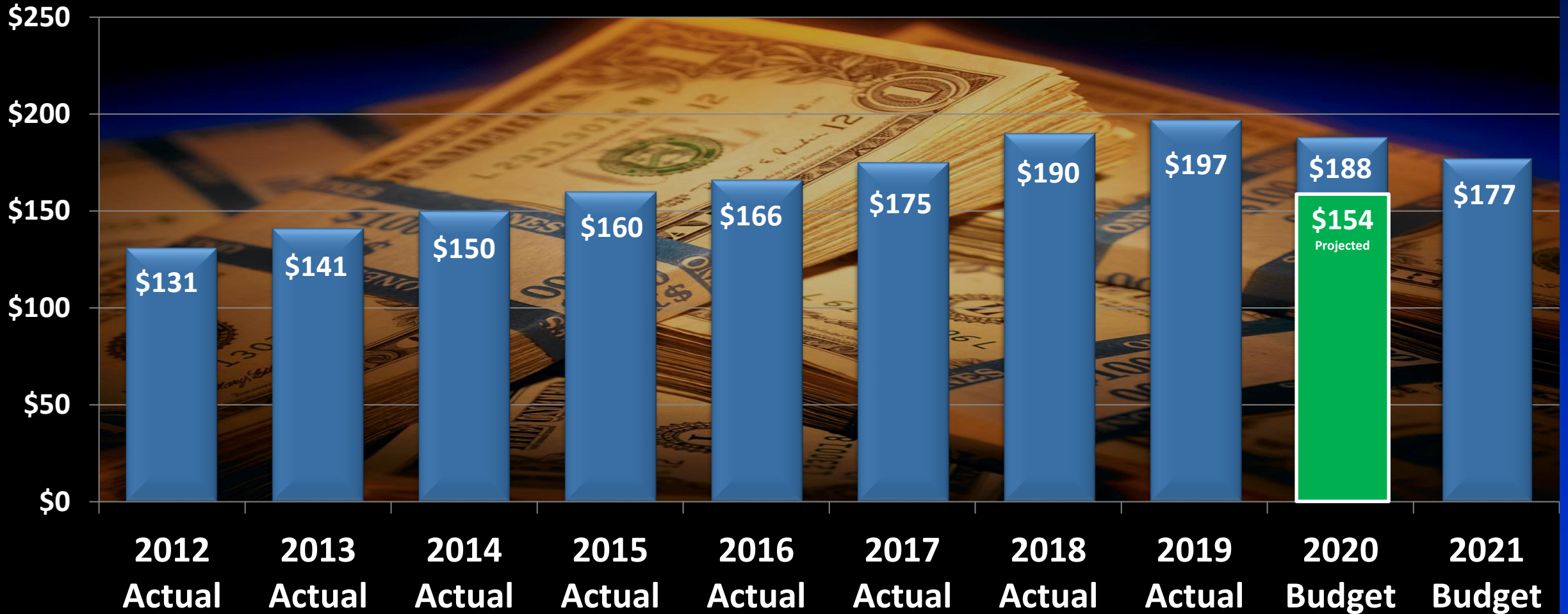
Fuel Taxes





County Revenue Outlook

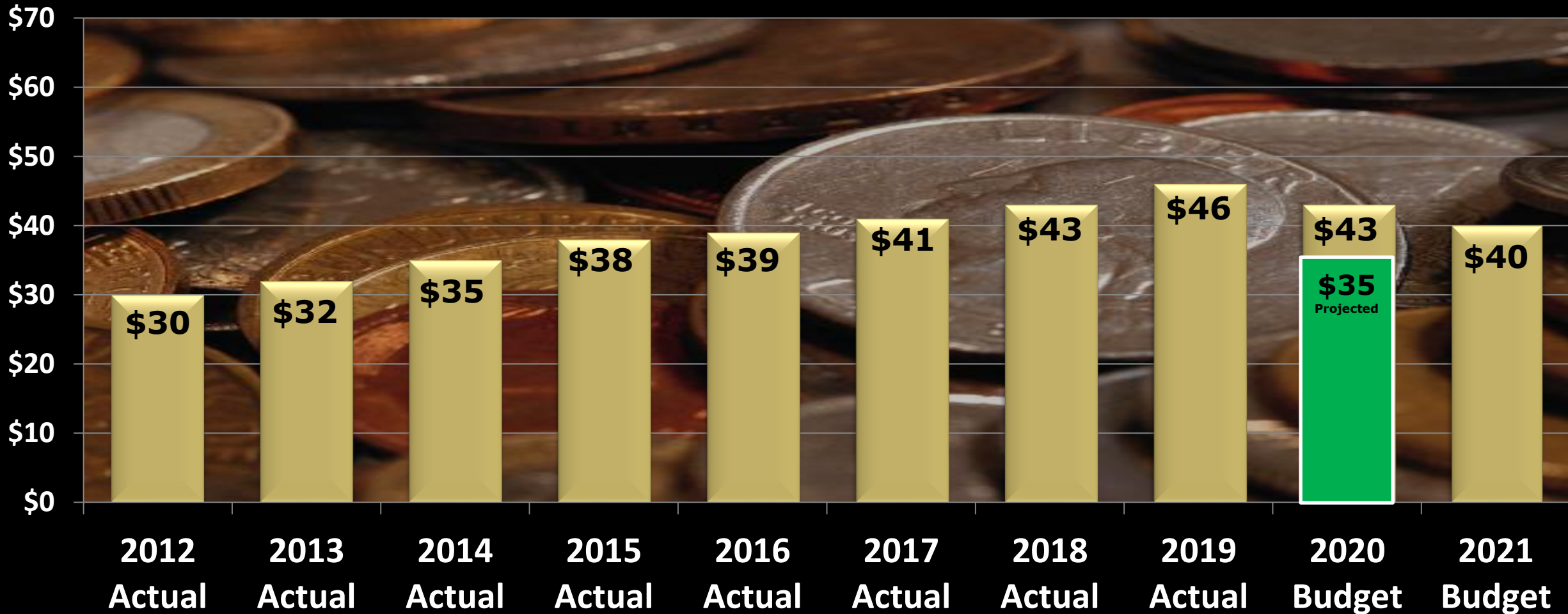
Sales Tax





County Revenue Outlook

State Revenue Sharing





County Revenue Outlook

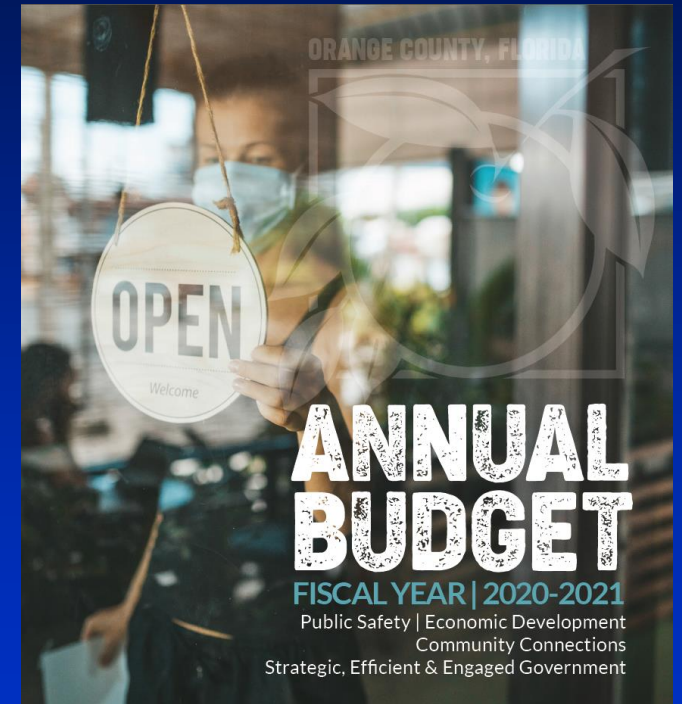
Tourist Development Tax





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Proposed FY 2020-21 Budget

Total County Budget

FY 2019-20 Adopted Budget

- \$4.8 Billion

FY 2020-21 Proposed Budget

- \$4.8 Billion





Proposed FY 2020-21 Budget

FY 2021 Budget Guidelines

- **Freezing of Salaries (Except those positions to reach \$15 hour and union positions under contract)**
- **No new positions unless related to life, health, safety or to fulfill a program obligation**
- **Review operating and capital outlay budgets to determine if any expenditures can be postponed or reduced**
- **Limitations on new capital improvement projects**
- **Evaluate current capital improvement projects already planned**



BUDGET GUIDELINES



Proposed FY 2020-21 Budget

- **11,070 Current Positions**

- **81 Proposed New Positions**
 - **50 BCC Positions**
 - 28 Public Safety (Firefighters, Nurses)
 - 12 General Fund/Grant
 - 7 Enterprise (Utilities)
 - **31 Constitutional Officer Positions**
 - 27 Sheriff (20 COPS Grant-Partially Funded, 5 Court Deputies, 2 SROs)
 - 4 Court Administration (State Funded)

- **11,151 Proposed Positions FY 2021**

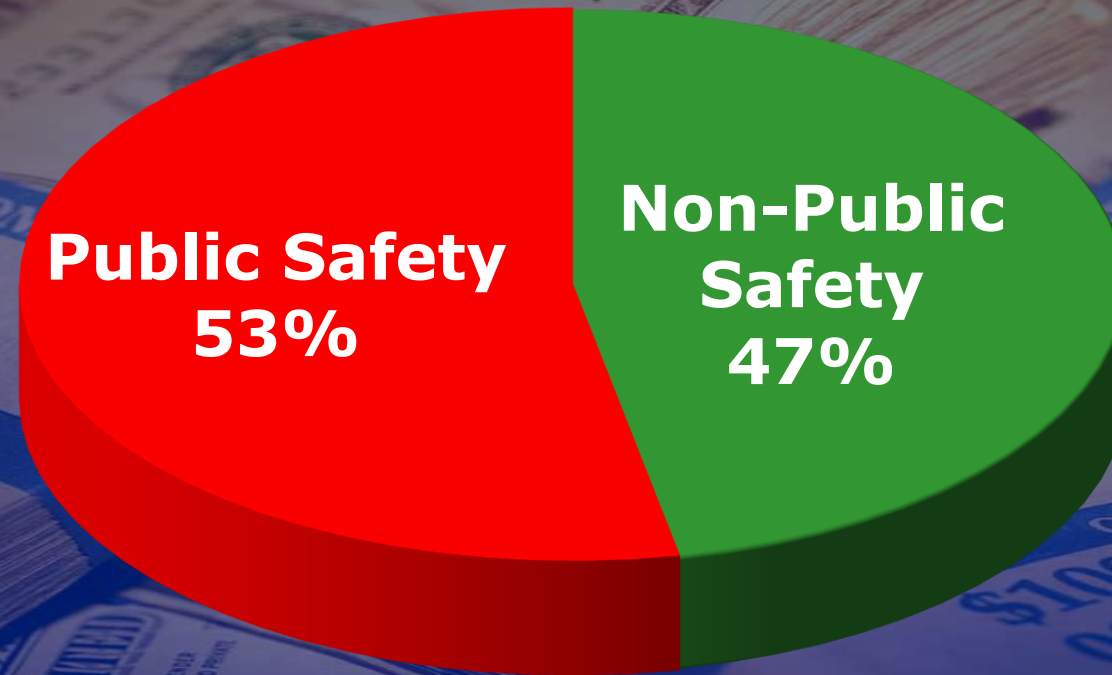




Proposed FY 2020-21 Budget

Operating 2021

Public Safety
Sheriff
Corrections
Fire





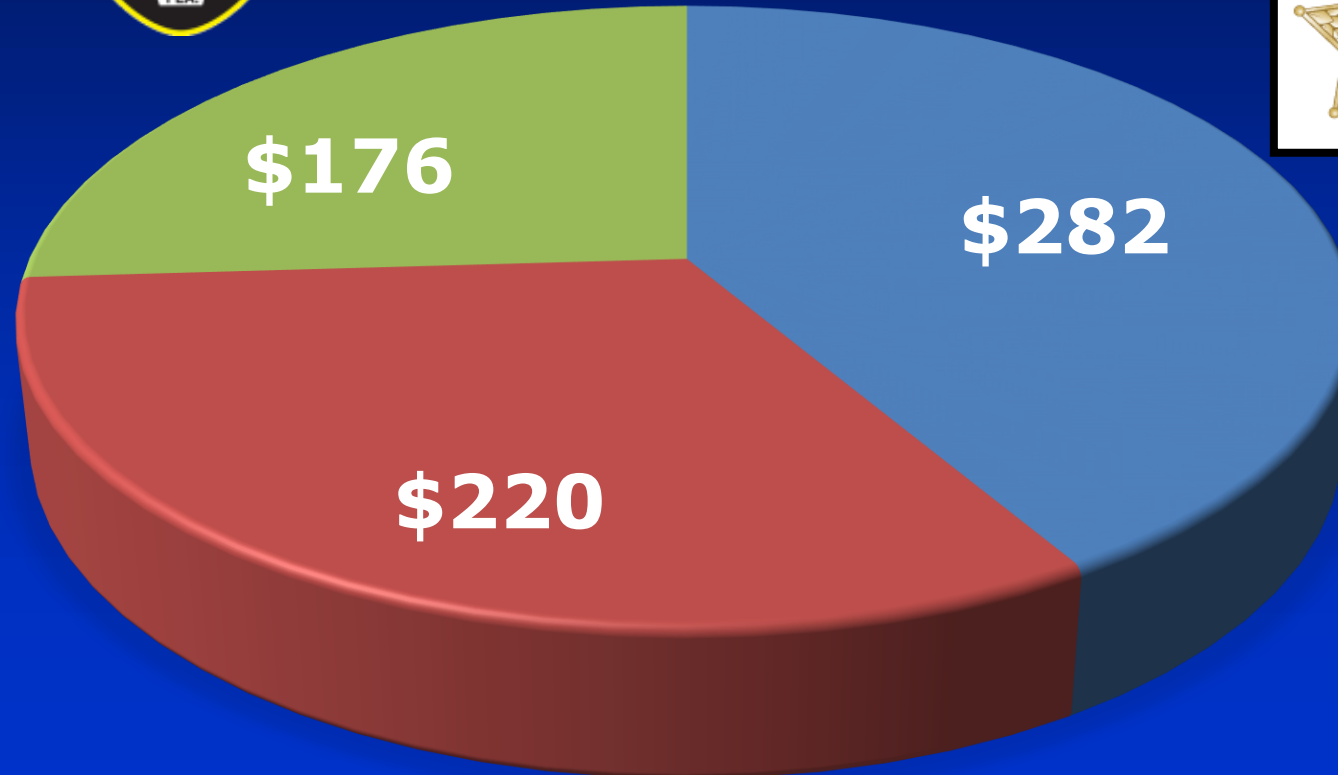
Proposed FY 2020-21 Budget



PUBLIC SAFETY
\$678 MILLION



ORANGE COUNTY
SHERIFF'S OFFICE
SHERIFF JOHN W. MINA

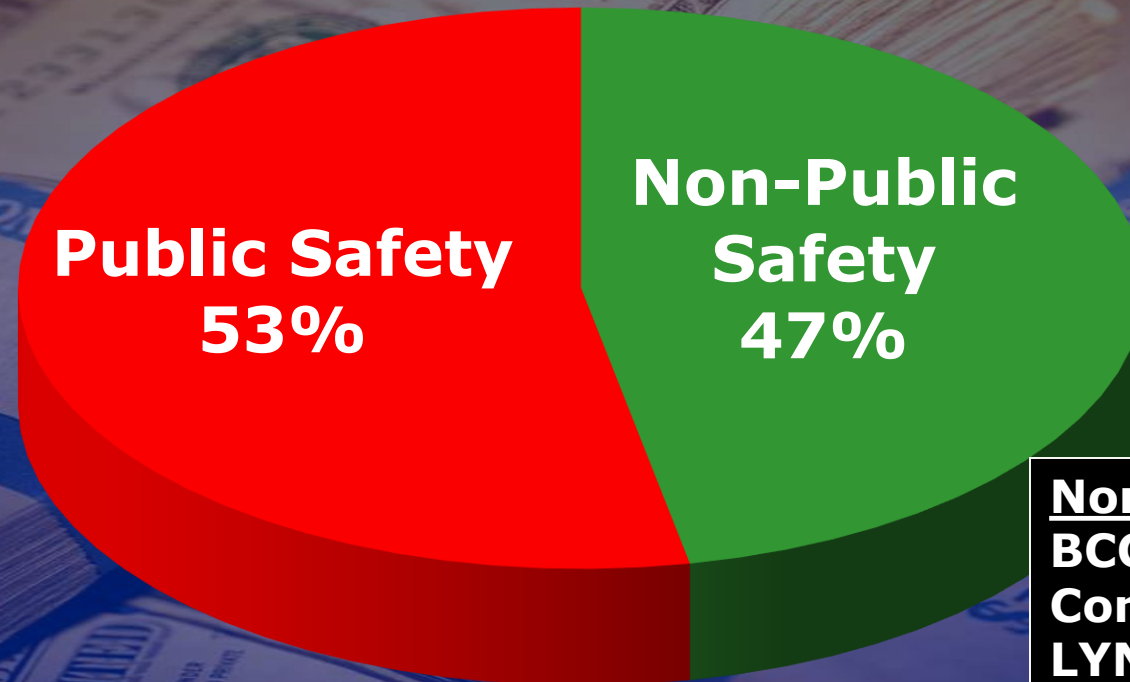


Note: Operating Only and Corrections includes Corrections Health Budget



Proposed FY 2020-21 Budget

Operating 2020

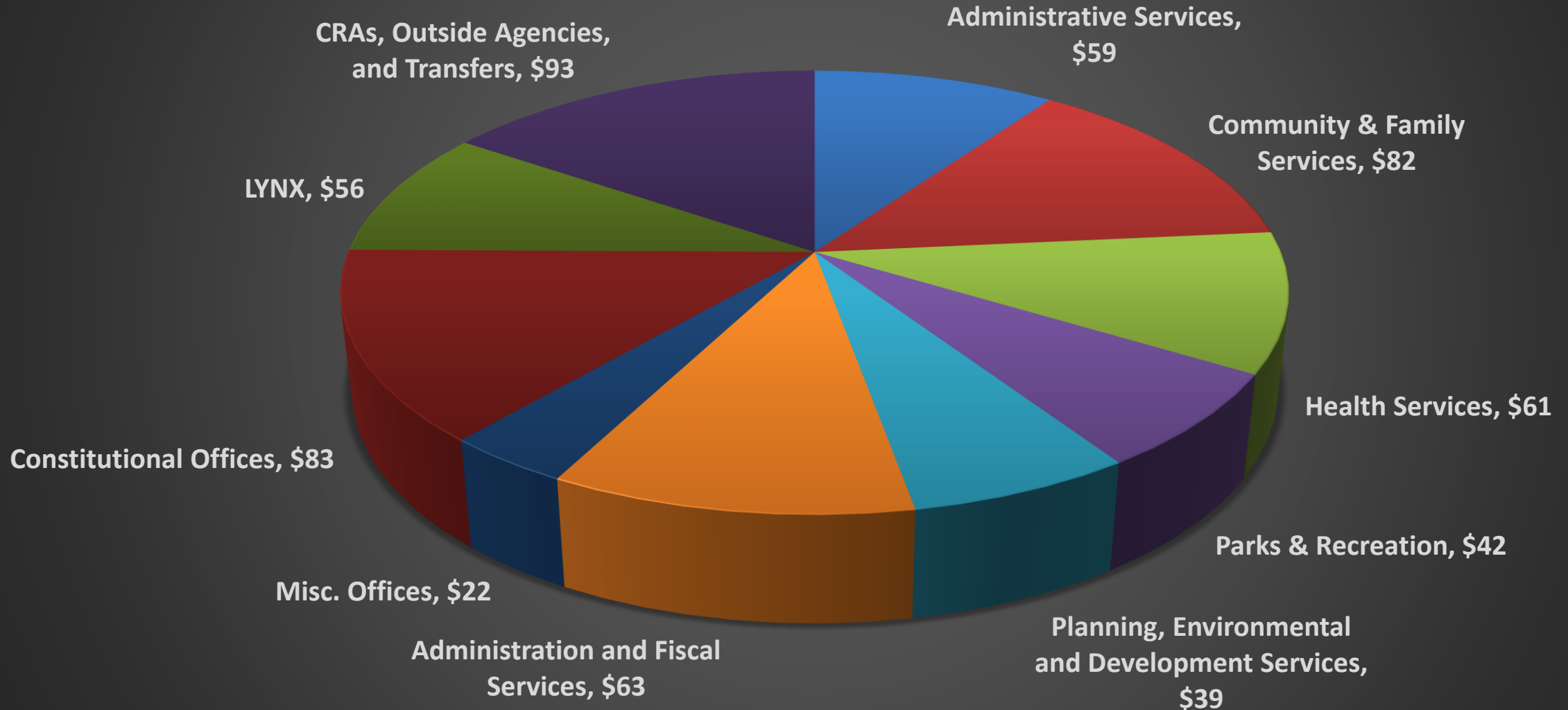


Non-Public Safety
BCC Departments
Constitutional Officers
LYNX
Outside Agencies
CRAs
Other



Proposed FY 2020-21 Budget

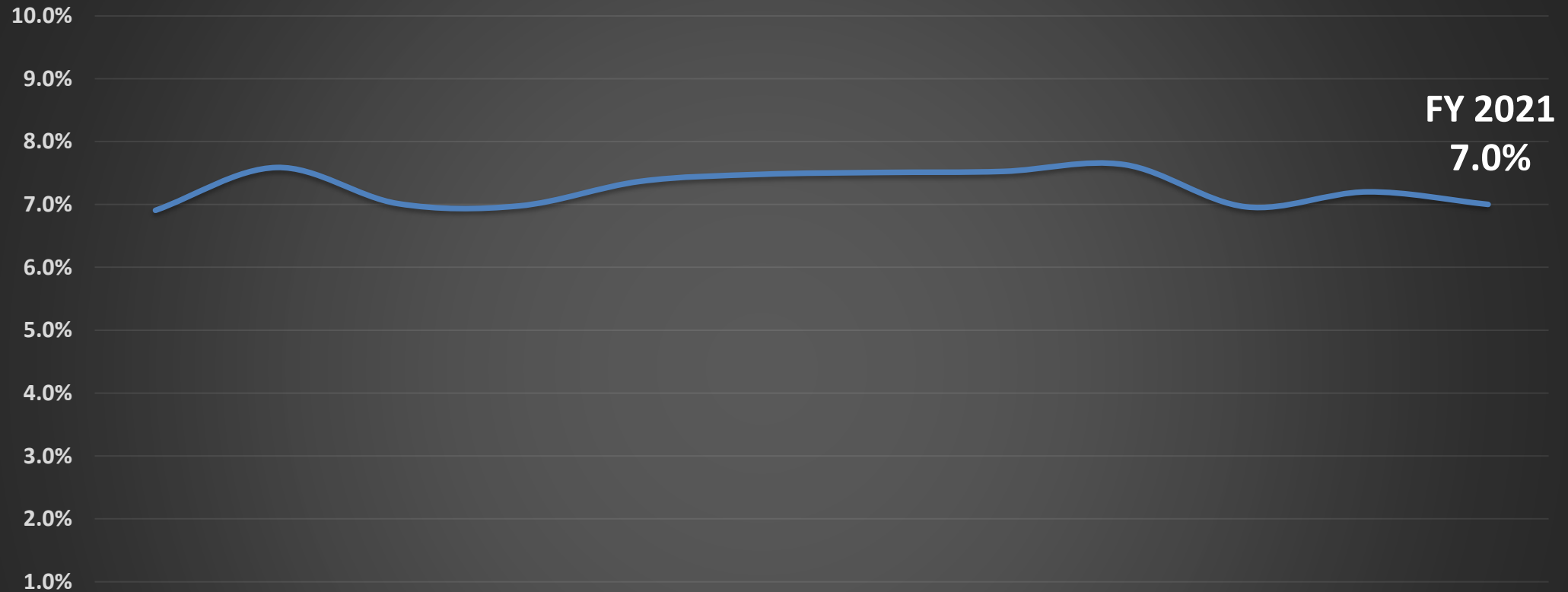
Non-Public Safety \$600 Million





Proposed FY 2020-21 Budget

General Fund Reserves

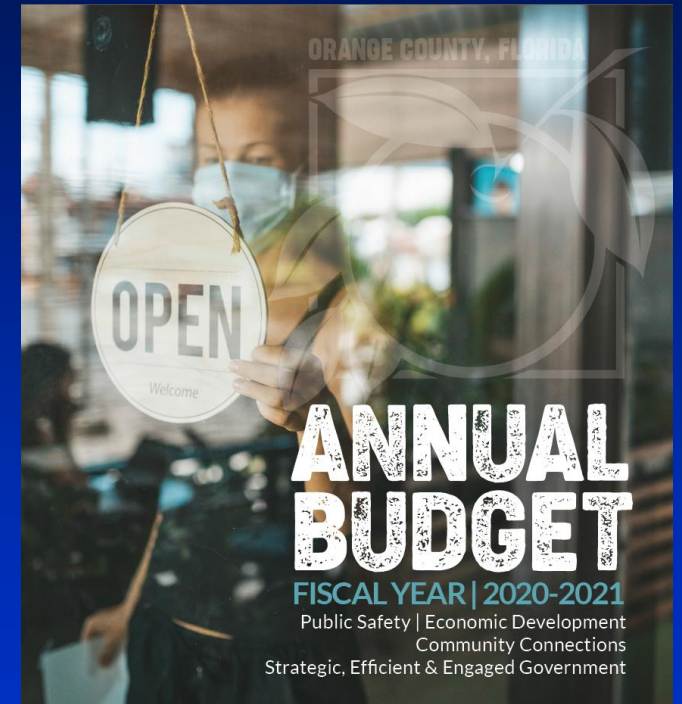


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
% Reserves	6.9%	7.6%	7.0%	7.0%	7.4%	7.5%	7.5%	7.5%	7.6%	7.0%	7.2%	7.0%



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Work Session Schedule

Day 1 - Budget Work Session

- Introduction
- Administrative Services
- Fire Rescue
- Corrections
- Health Services
- Utilities
- Public Works
- Community and Family Services
- Planning, Environmental and Development Services
- Convention Center & TDT
- **Library** (Convene as Library District Governing Board)





Work Session Schedule

Day 2 - Budget Work Session

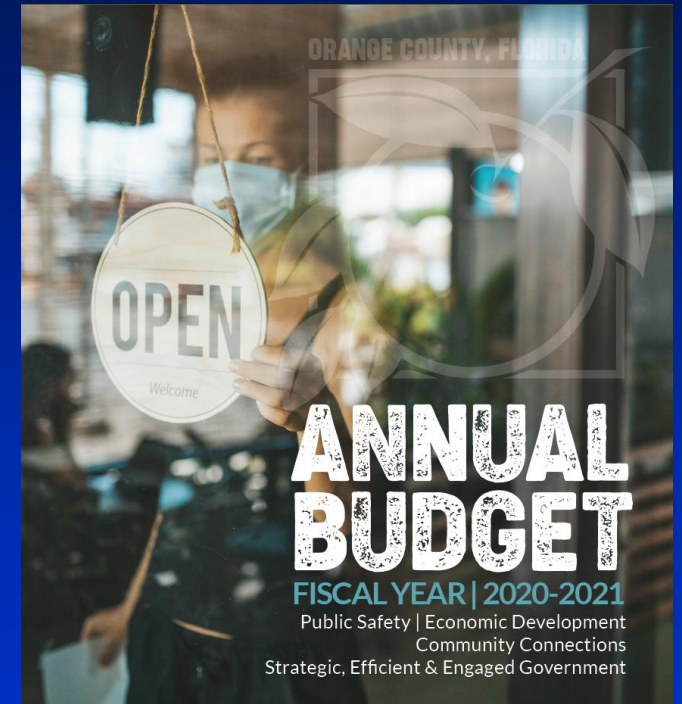


- **Constitutional Officers**
 - Clerk of Courts
 - Sheriff
- **LYNX**
- **Board Budget Discussion**
- **Approval of:**
 - Tentative Millages / Budget
 - Budget Consent Agenda
 - 2021 Medical Benefits Plan
 - Fire Rescue Fees



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Budget Timeline

- **Budget Work Session with BCC** **July 6 - 7**
 - Approval of Tentative Millage Rates
 - Approval of Tentative Budget
 - Approval of Budget Consent Agenda
- **Notify PA of Proposed Millage Rates** **July 31**
- **PA Mails TRIM Notices** **Aug. 14-17**
- **1st Budget Public Hearing – 5:01 p.m.** **Sept. 10**
- **1st Library Public Hearing – 5:01 p.m.** **Sept. 14**
- **2nd Library Public Hearing – 5:01 p.m.** **Sept. 22**
- **2nd Budget Public Hearing – 5:01 p.m.** **Sept. 24**

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