

A large, stylized graphic of an orange with several leaves is centered in the background. The orange and leaves are rendered in a lighter blue color against the dark blue background. The orange is positioned in the center, with leaves extending outwards to the left, right, and top.

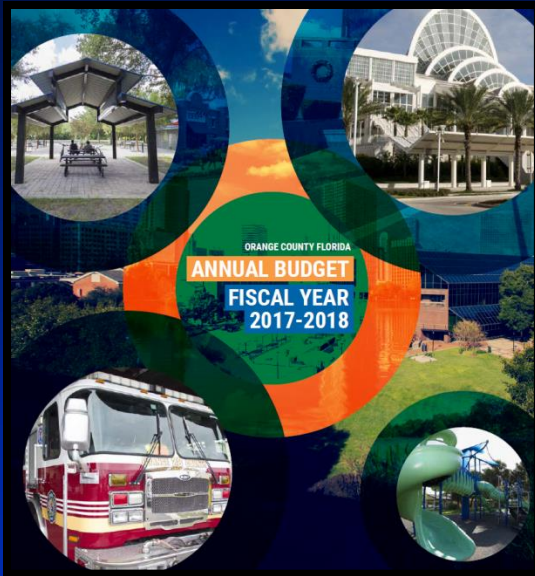
Orange County Budget – FY 2017-18

Worksession Overview

July 17, 2017



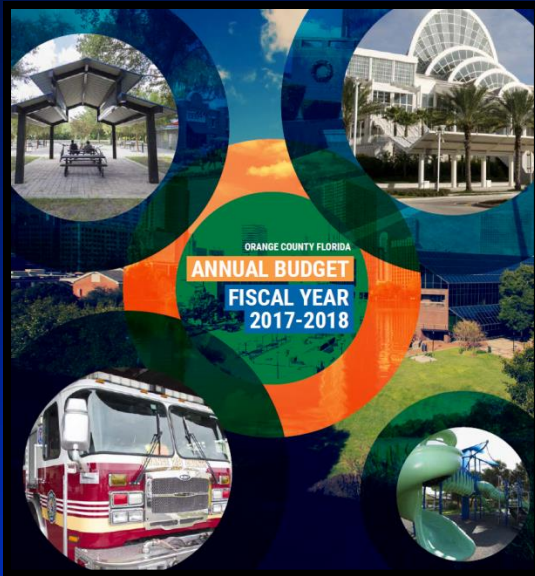
Presentation Outline



- **Worksession Schedule**
- **Revenue Outlook**
- **Proposed FY 2017-18 Budget**
- **Budget Timeline**



Presentation Outline



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Worksession Schedule

Day 1 - Budget Worksession

- Introduction
- Administrative Services
- Family Services
- Fire Rescue
- Public Works
- Utilities
- Pine Hills Infrastructure Update
- Community, Environmental and Development Services
- Convention Center & TDT
- Corrections
- Corrections Health & Health Services
- Library





Worksession Schedule

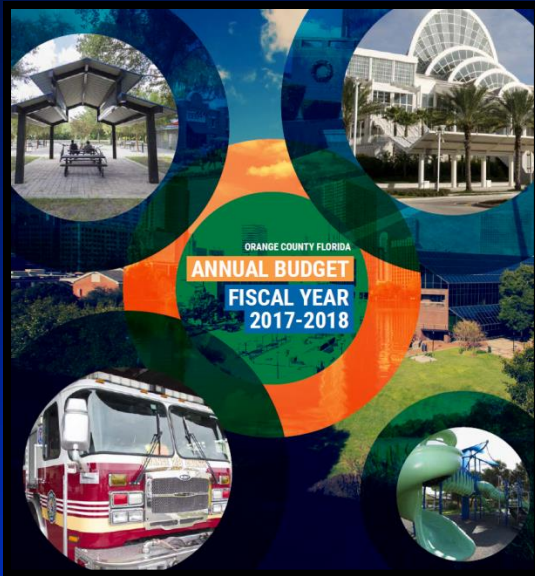
Day 2 - Budget Worksession



- Constitutional Officers
- I-Drive CRA
- Orange County CRA (OBT)
- LYNX
- Board Budget Discussion
- Summary of Changes / Requests
 - Approval of:
 - Proposed Millages / Budget
 - Budget Consent Agenda



Presentation Outline



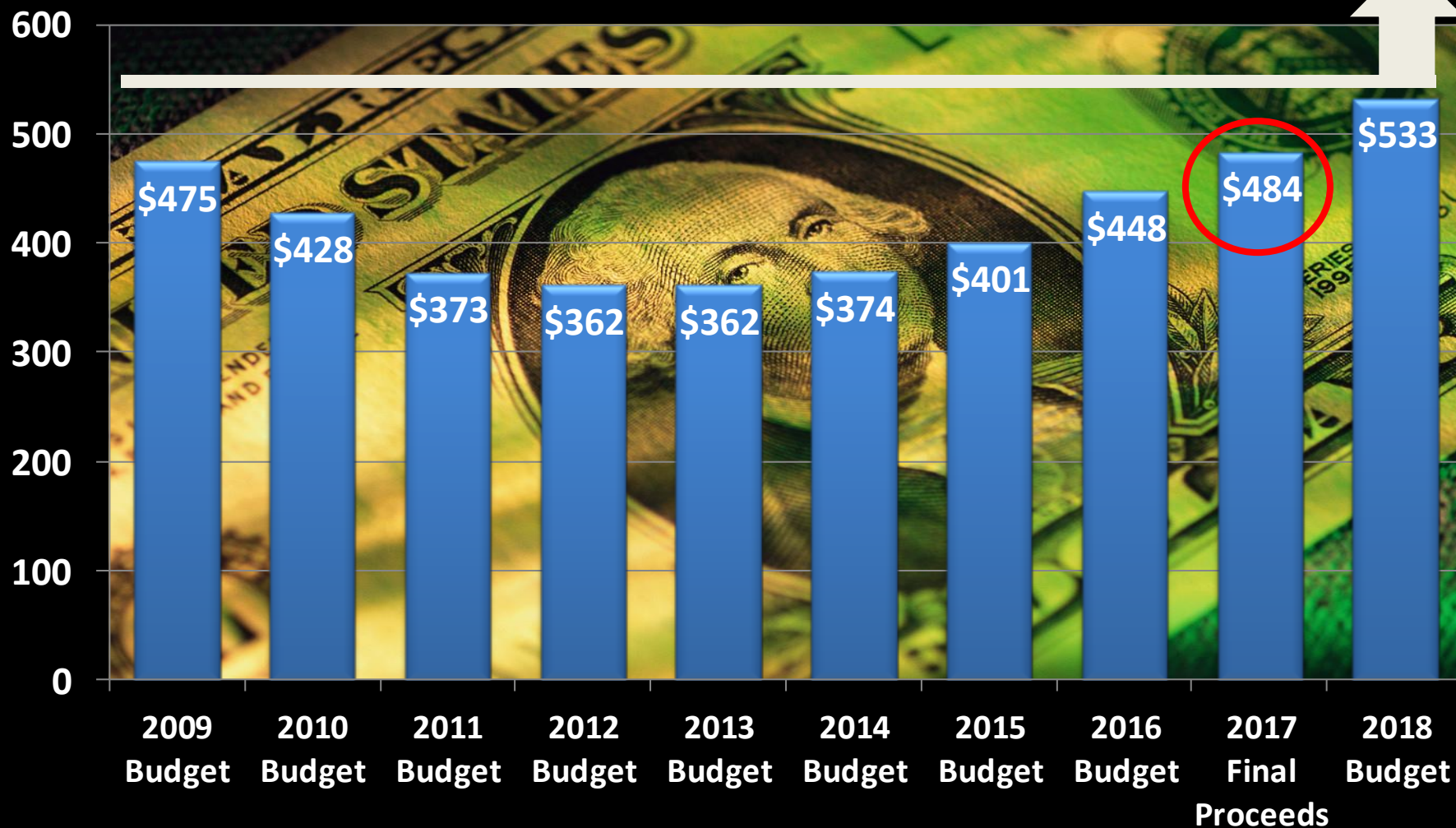
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Revenue Outlook

Up
\$58M

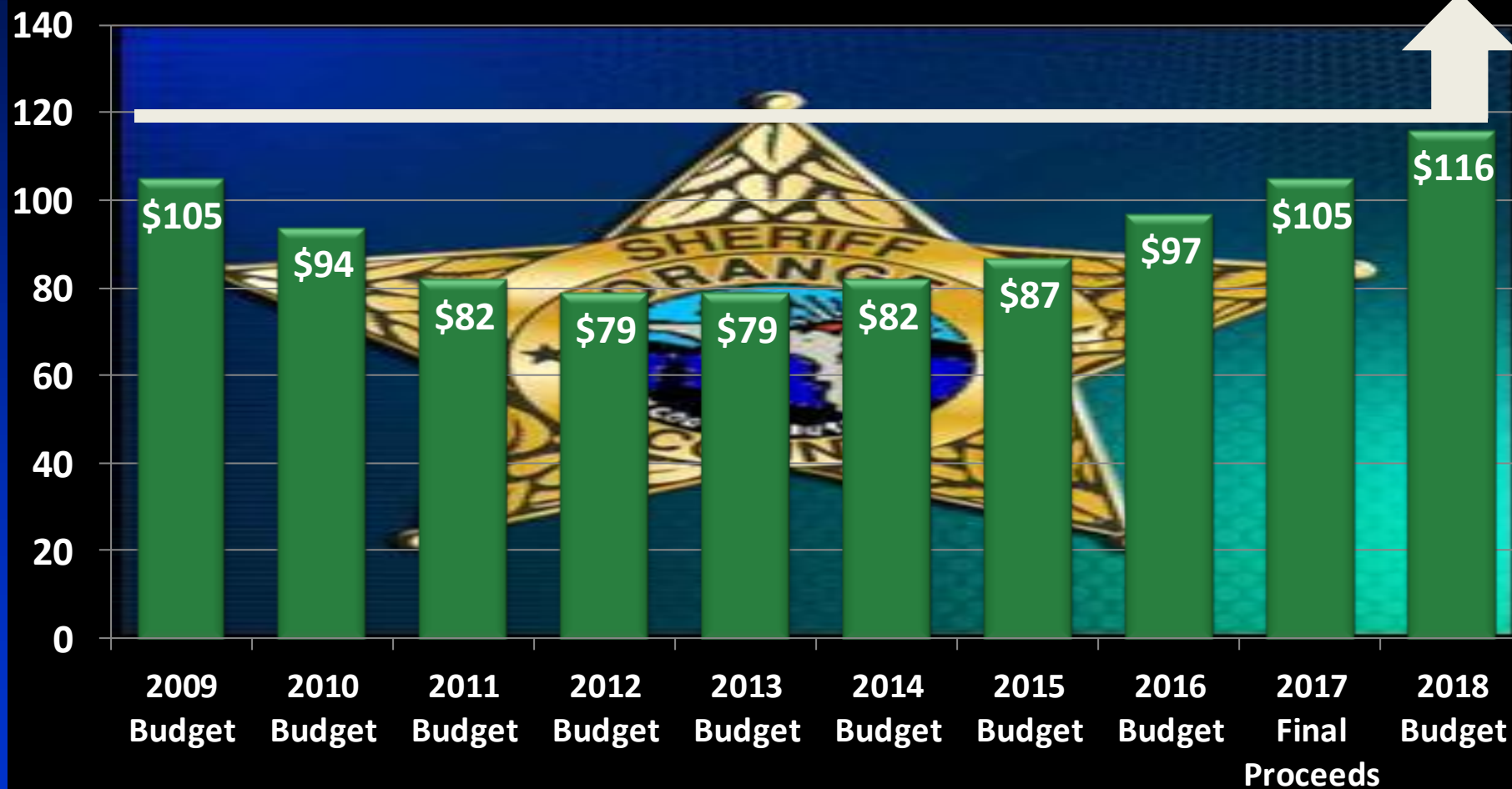
Countywide Property Tax





Revenue Outlook

Sheriff





Revenue Outlook

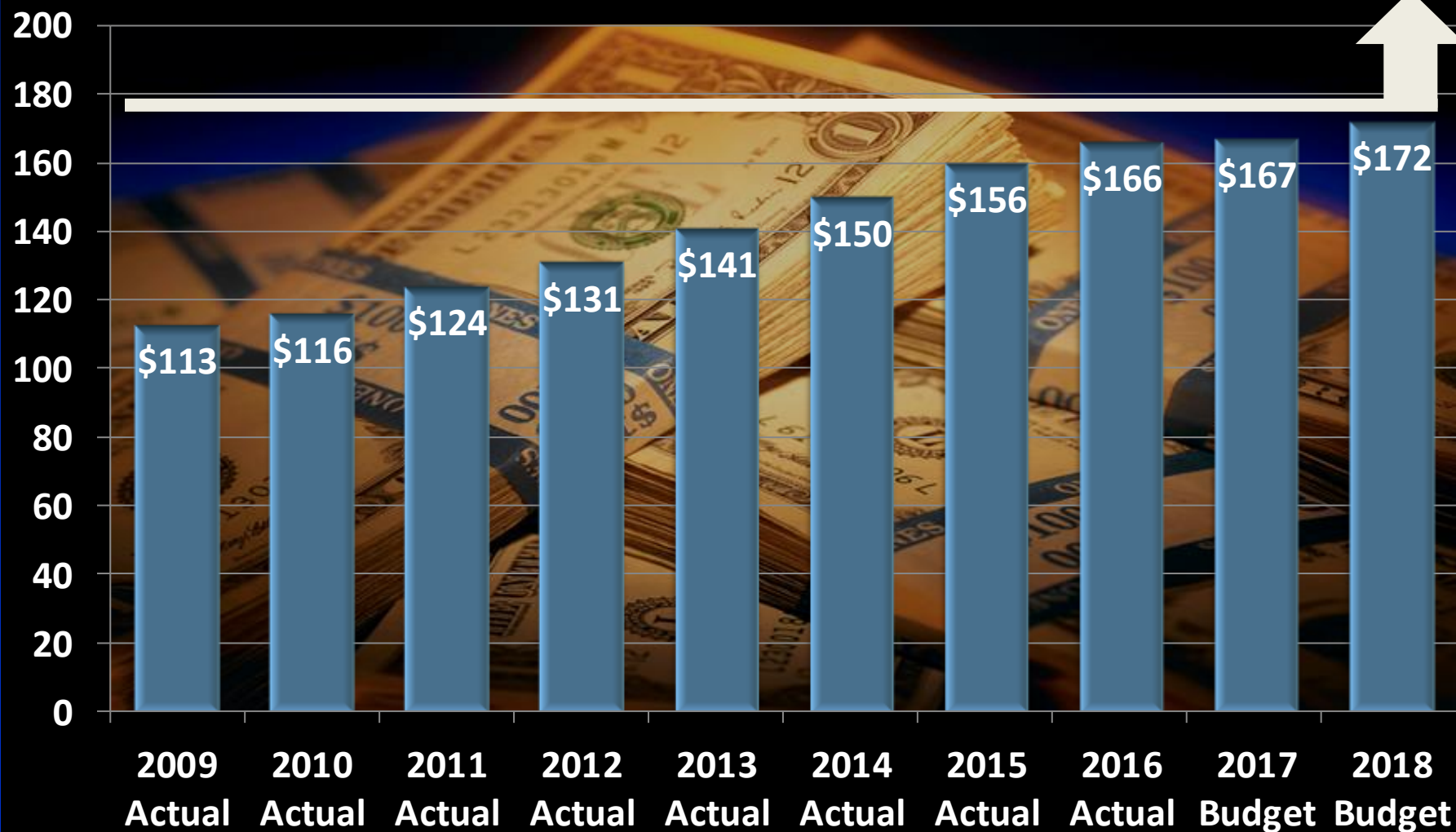
Fire Rescue





Revenue Outlook

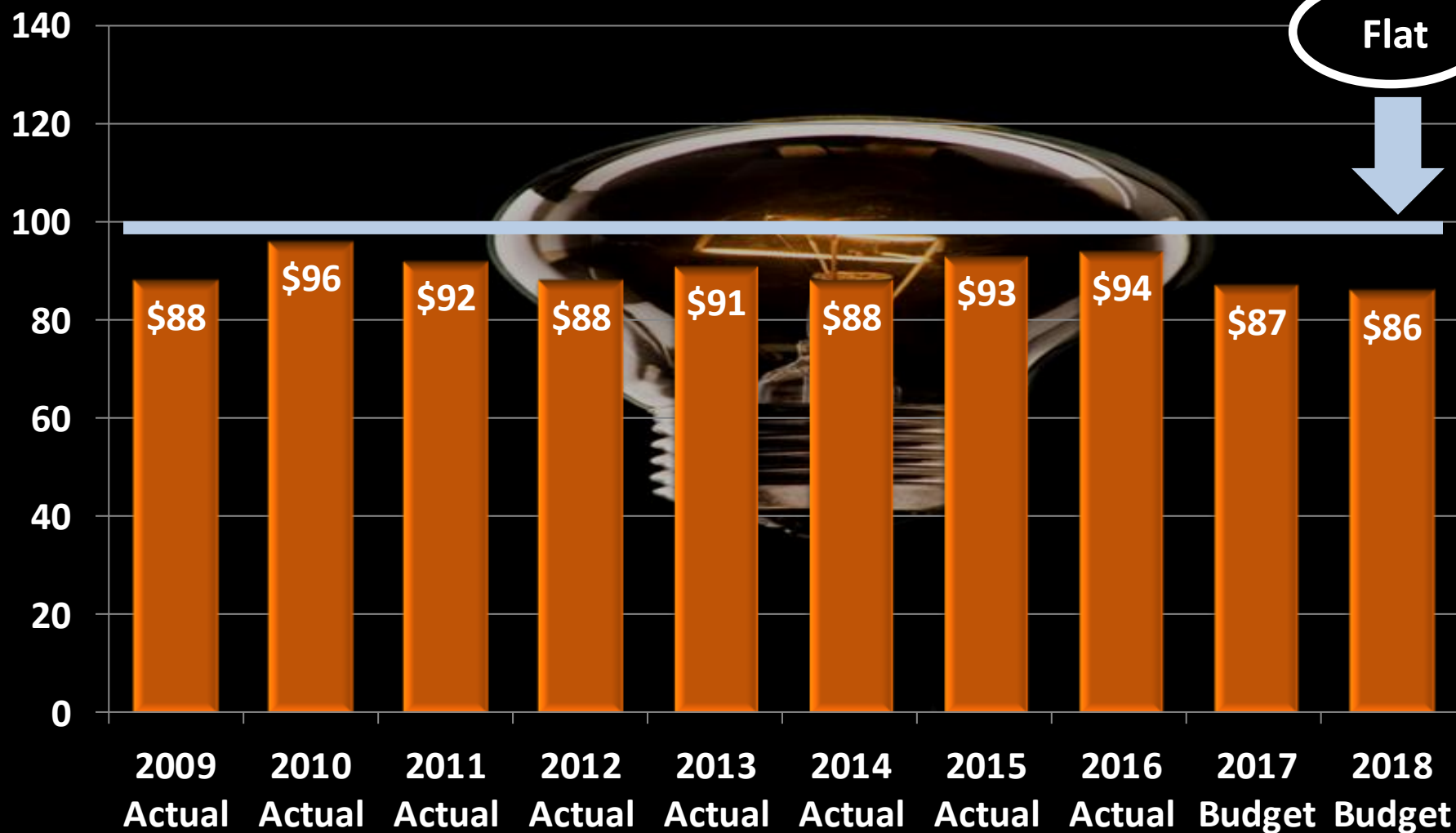
Half Cent Sales Tax





Revenue Outlook

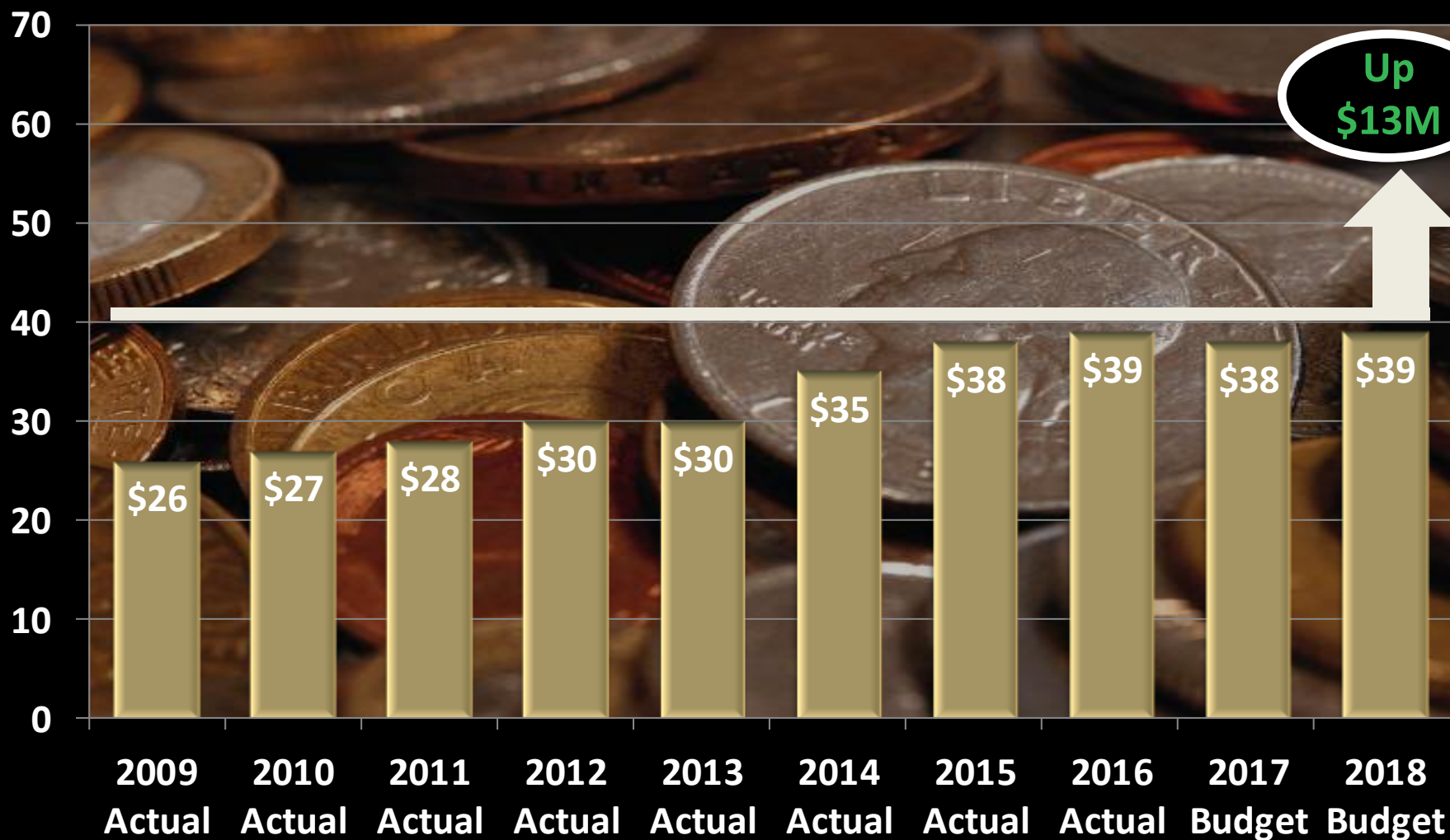
Public Service Tax/CST





Revenue Outlook

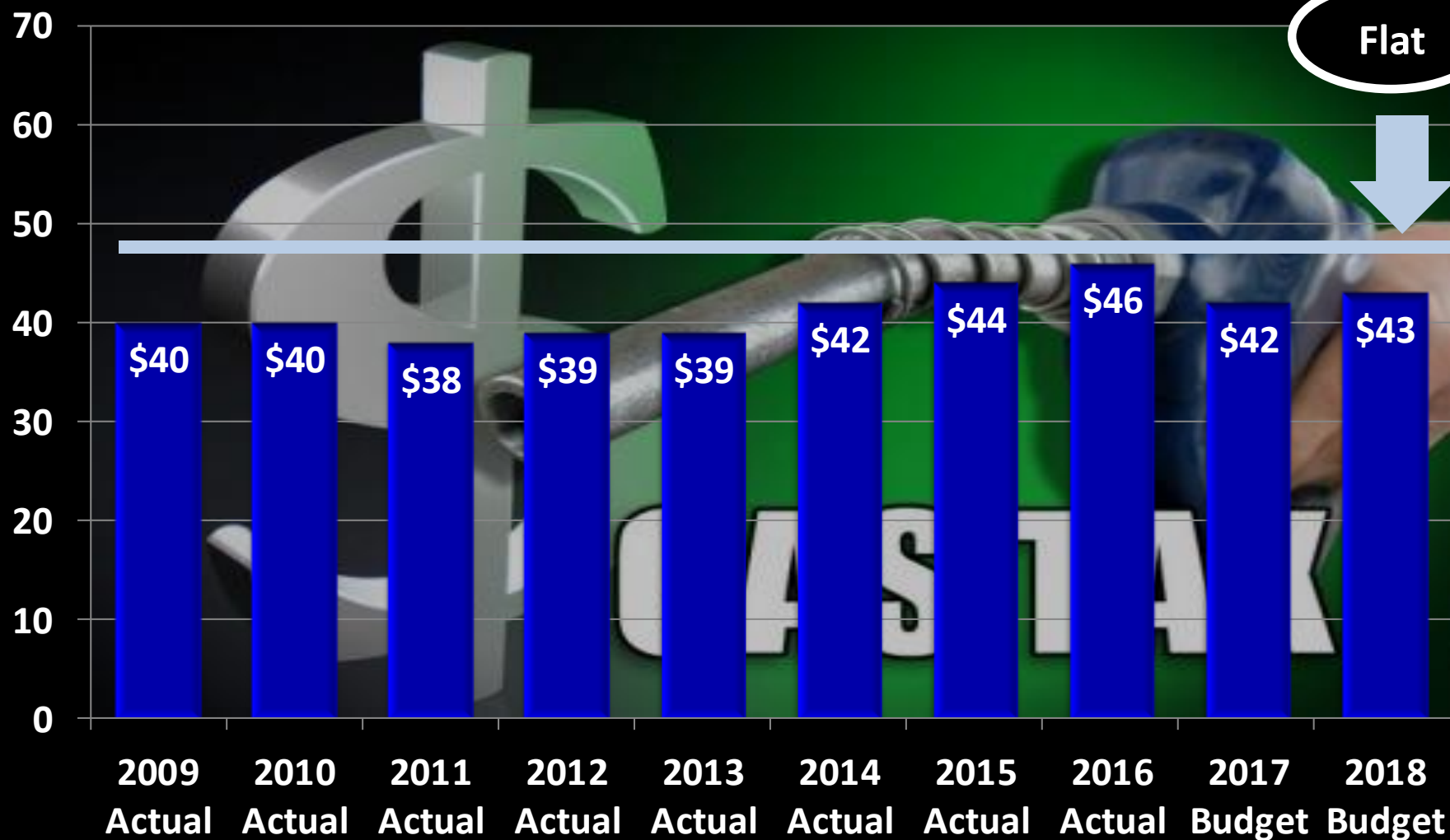
State Revenue Sharing





Revenue Outlook

Fuel Taxes





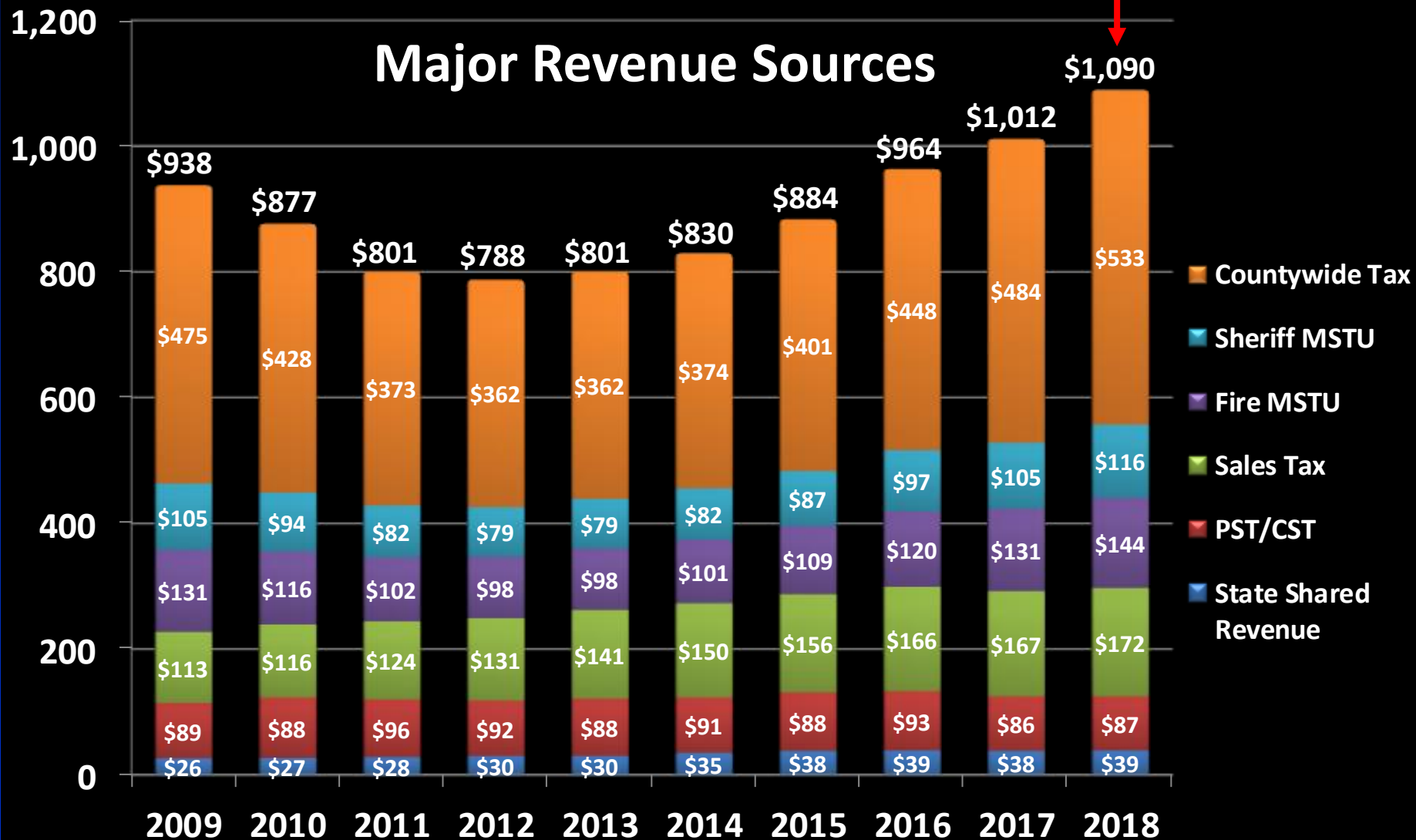
Revenue Outlook

Impact Fees





Revenue Outlook





Revenue Outlook

Millage Rates

	<u>Rate</u>
Countywide	4.4347
Fire MSTU	2.2437
Sheriff MSTU	1.8043





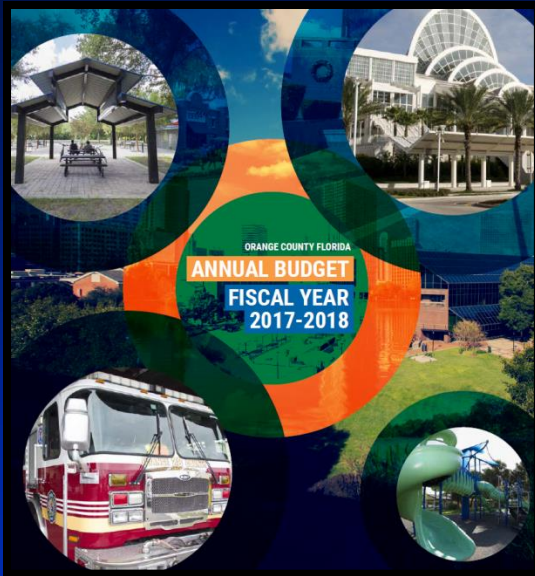
Revenue Outlook

Constitutional Amendment – November 2018

- **Additional \$25,000 Homestead Exemption for home values between \$100K and \$125K**
- **Impacts FY 2020 Budget**
- **Estimated \$23 million reduction in Property Taxes**
 - **Countywide: \$14.9M** ↓
 - **Fire Rescue: \$4.5M** ↓
 - **Sheriff's Office: \$3.6M** ↓



Presentation Outline



- Worksession Schedule
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- **Proposed FY 2017-18 Budget**
- Budget Timeline



Proposed FY 2017-18 Budget

Total Budget

	<u>Proposed FY 2018</u>
▪ General Fund	\$ 900M
▪ Special Revenue	1,015
▪ Debt Service	533
▪ Capital Projects	215
▪ Enterprise Funds	1,051
▪ Internal Service	242
Total Budget	\$ 3,956M



Proposed FY 2017-18 Budget

Total Budget

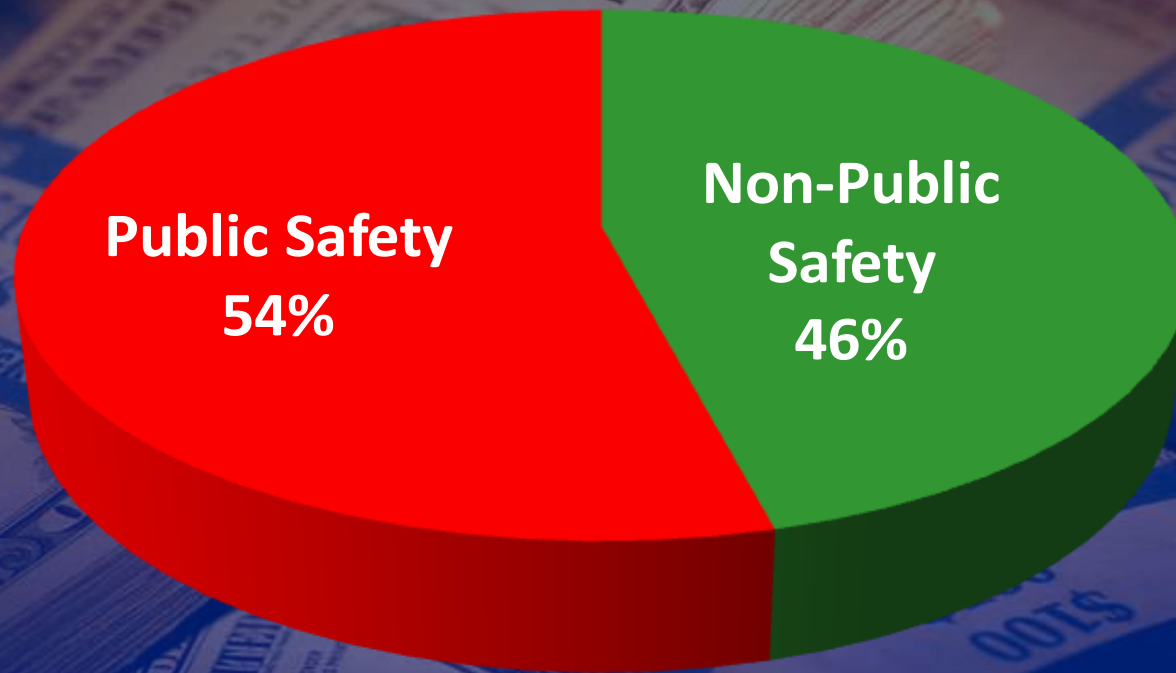
Proposed
FY 2018

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Proposed FY 2017-18 Budget

Operating 2018





Proposed FY 2017-18 Budget

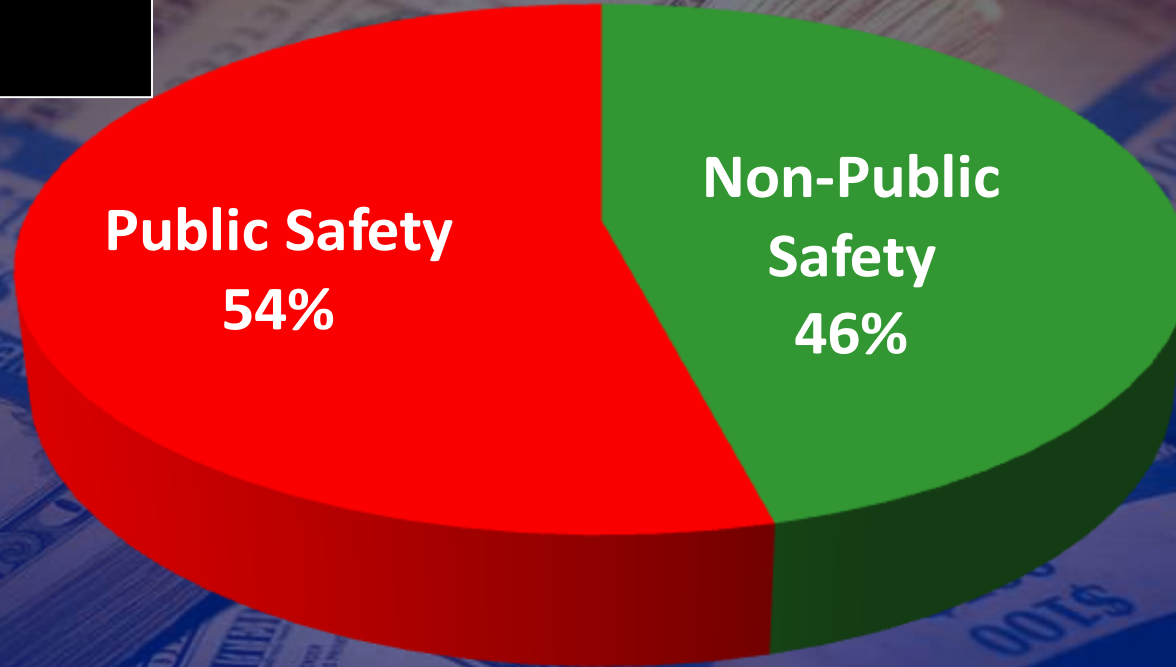
Operating 2018

Public Safety

Sheriff

Corrections

Fire





Proposed FY 2017-18 Budget

Sheriff's Office

- **Proposed Operating Budget - \$234.3M**
- **8.3% Increase**
- **55 New Positions**
 - 42 Sector Deputies
 - 13 Civilians & Non-Sector Deputies

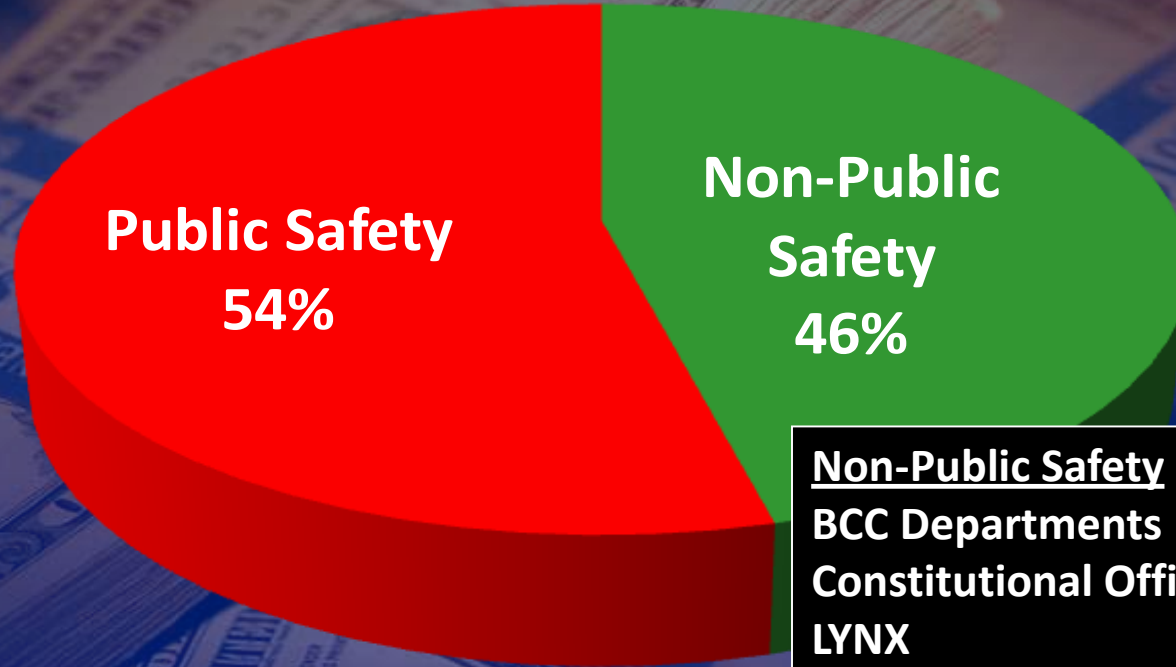


**ORANGE COUNTY
SHERIFF'S OFFICE**
SHERIFF JERRY L. DEMINGS



Proposed FY 2017-18 Budget

Operating 2018

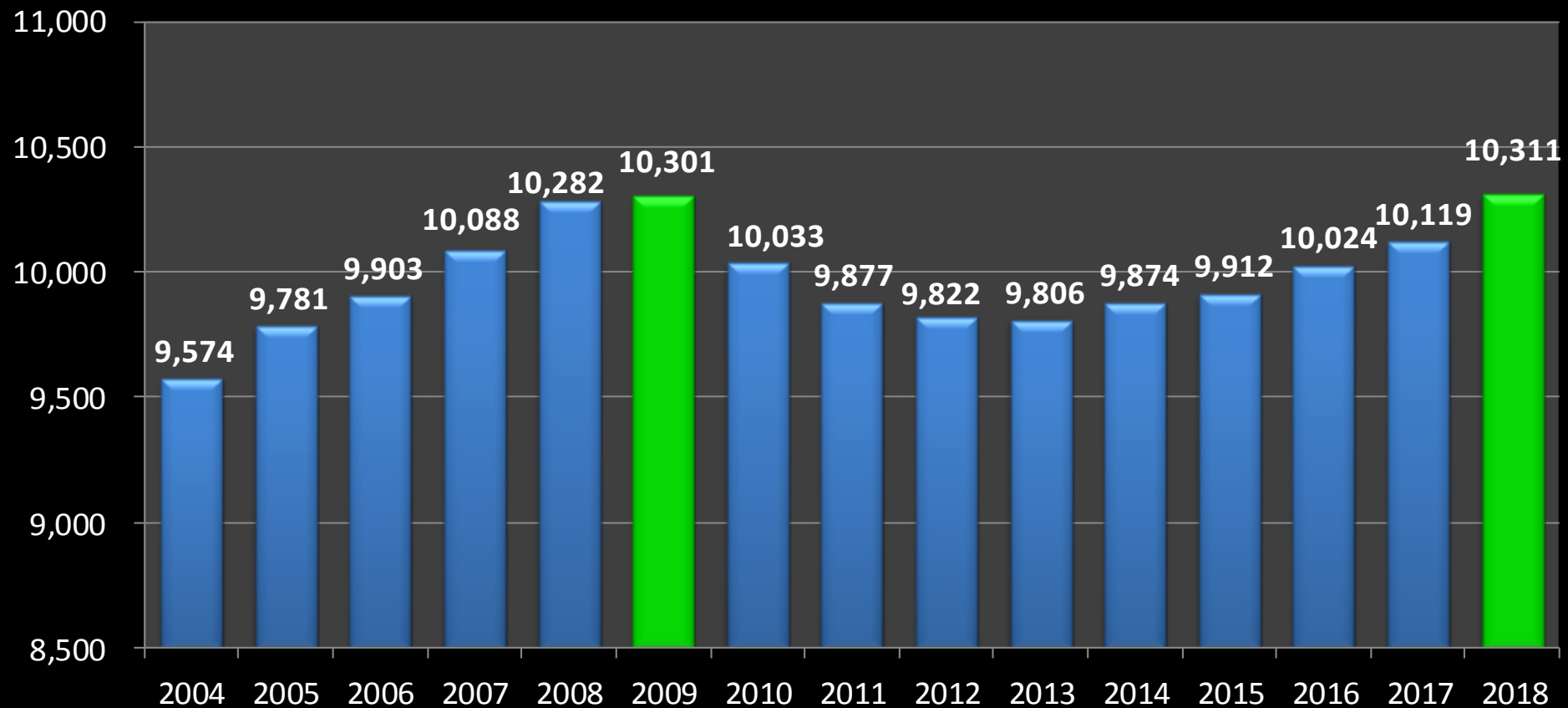


Non-Public Safety
BCC Departments
Constitutional Officers
LYNX
Outside Agencies
CRAs
Other



Proposed FY 2017-18 Budget

Authorized Positions

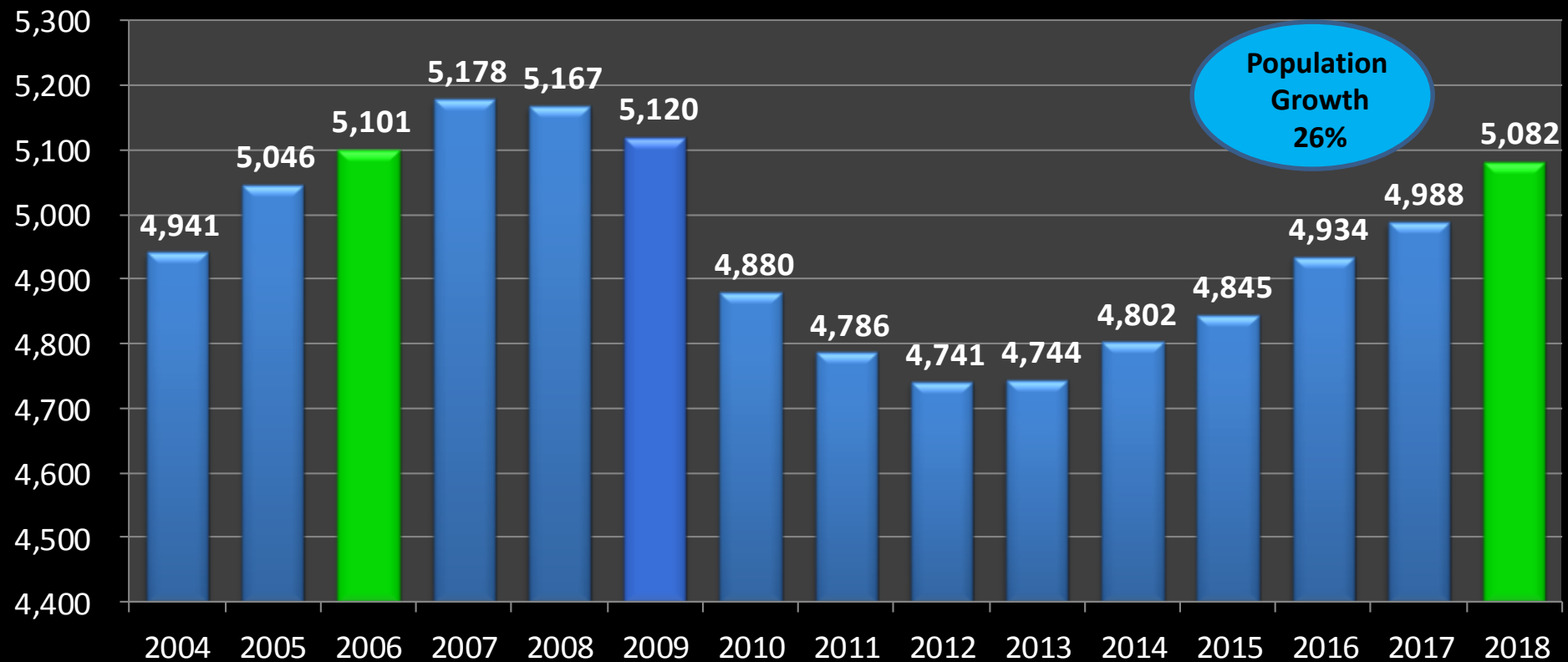


Note: Excludes Court Related Positions for Comparison Purposes



Proposed FY 2017-18 Budget

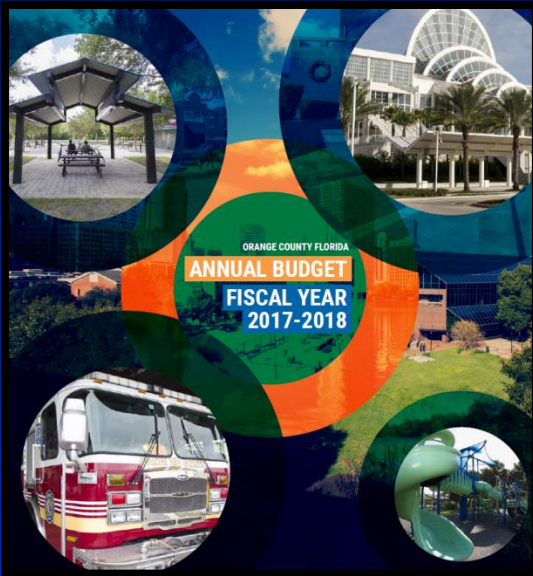
Authorized Positions (Excluding Public Safety)



Note: Excludes Sheriff, Fire, Corrections and Court Positions



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Budget Timeline

- **Budget Worksession with BCC**
 - Approval of Tentative Millage Rates
 - Approval of Tentative Budget
 - Approval of Budget Consent Agenda
- **Notify PA of Proposed Millage Rates**
- **PA Mails TRIM Notices**
- **1st Budget Public Hearing – 5:01 p.m.**
- **1st Library Public Hearing – 5:01 p.m.**
- **2nd Library Public Hearing – 5:01 p.m.**
- **2nd Budget Public Hearing – 5:01 p.m.**

July 17 – 18

July 28

Aug. 15

Sept. 7

Sept. 11

Sept. 19

Sept. 21

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