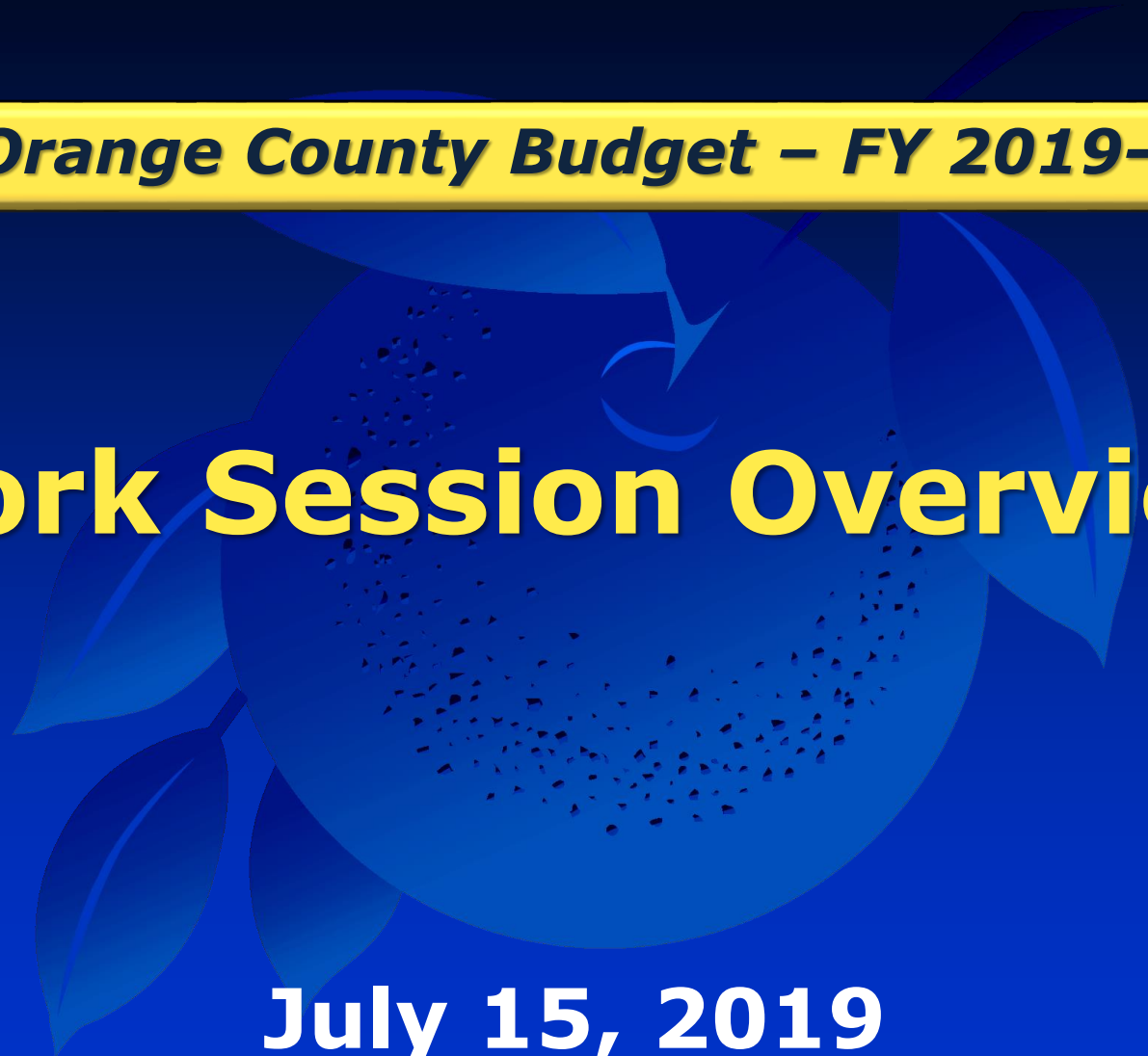


A large, stylized graphic of an orange with several leaves is centered in the background. The orange and leaves are rendered in a lighter blue color against the dark blue background. The orange is positioned in the center, with leaves extending outwards to the top, bottom, and sides.

***Orange County Budget – FY 2019-20***

# **Work Session Overview**

**July 15, 2019**



# Presentation Outline



- **Work Session Schedule**
- **Revenue Outlook**
- **Proposed FY 2019-20 Budget**
- **Budget Timeline**



# Presentation Outline



- **Work Session Schedule**
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# Work Session Schedule

## Day 1 - Budget Work Session

- Introduction
- Administrative Services
- Fire Rescue
- Corrections
- Corrections Health & Health Services
- Utilities
- Public Works
- Community and Family Services
- Planning, Environmental and Development Services
- Convention Center & TDT
- I-Drive CRA
- Orange County CRA (OBT)
- Library





# Work Session Schedule

## Day 2 - Budget Work Session



- **Constitutional Officers**
- **LYNX**
- **Board Budget Discussion**
- **Approval of:**
  - **Tentative Millages / Budget**
  - **Budget Consent Agenda**
    - **2020 Medical Benefits Plan**
    - **Fire Fee Adjustments**
    - **Convention Center – Permanent Rigger Positions Approval**





# Presentation Outline



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# Revenue Outlook

## Millage Rates

|              | <u>Current<br/>Rate</u> | <u>Proposed<br/>Rate</u> |
|--------------|-------------------------|--------------------------|
| Countywide   | 4.4347                  | 4.4347                   |
| Fire MSTU    | 2.2437                  | 2.2437                   |
| Sheriff MSTU | 1.8043                  | 1.8043                   |





# Revenue Outlook

- **10<sup>th</sup> Lowest County Government Operating Millage in the State of Florida**

## Central Florida Counties Operating Millage Comparison

| County   | Operating Millage Rate |
|----------|------------------------|
| Brevard  | 3.9456                 |
| Orange   | 4.4347                 |
| Seminole | 4.8751                 |
| Lake     | 5.1180                 |
| Volusia  | 5.6944                 |
| Osceola  | 6.7500                 |
| Polk     | 7.1565                 |





# Revenue Outlook

## Orange County Millage Compared to Local Cities Millage Comparison

| County/Cities    | Millage Rate |
|------------------|--------------|
| Lake Buena Vista | 1.7018       |
| Bay Lake         | 1.8384       |
| Windermere       | 3.7425       |
| Apopka           | 4.0376       |
| Orange           | 4.0480       |
| Winter Park      | 4.0923       |
| Maitland         | 4.3453       |
| Belle Isle       | 4.4018       |
| Winter Garden    | 4.5000       |
| Edgewood         | 4.9500       |
| Ocoee            | 5.5000       |
| Oakland          | 6.6500       |
| Orlando          | 6.6500       |
| Eatonville       | 7.2938       |



# Revenue Outlook

## ▪ Property Exemptions

### – Homestead Exemption “Save our Homes”

- \$25,000 Exemption (1980)
- CPI or 3% Assessment Limitation, whichever is less (1995)
- Additional \$25,000 Exemption applies if assessed value of property is over \$50,000 (2008)
  - School Millage is excluded from additional \$25,000 exemption

### – Other Exemptions

- Window/Widower, Disability, Limited Income Senior, Military/Veterans, Fallen Hero, Total & Permanent Disability, Total & Permanently Disabled First Responder, Religious/Charitable/Institutional or Organizational, Real Property Dedicated in Perpetuity for Conservation

## ▪ 10% Assessment Limitation for Non-Homestead Property (2009)

- 10% cap applies to all taxing authority millage rates except the School Board millage

| IF YOUR ASSESSED VALUE IS... | YOUR HOMESTEAD EXEMPTION WILL BE                                                                     |
|------------------------------|------------------------------------------------------------------------------------------------------|
| \$75,000 and up              | Original \$25,000 Homestead Exemption plus Full \$25,000 Amendment 1 Homestead Exemption             |
| \$50,000-\$75,000            | Original \$25,000 Homestead Exemption plus Additional Amendment 1 Homestead Exemption up to \$25,000 |
| \$1 - \$50,000               | Original \$25,000 Homestead Exemption & NO Additional Amendment 1 Homestead Exemption                |



# Revenue Outlook

## Countywide Property Tax





# Revenue Outlook

Sheriff

\$267M FY 2020

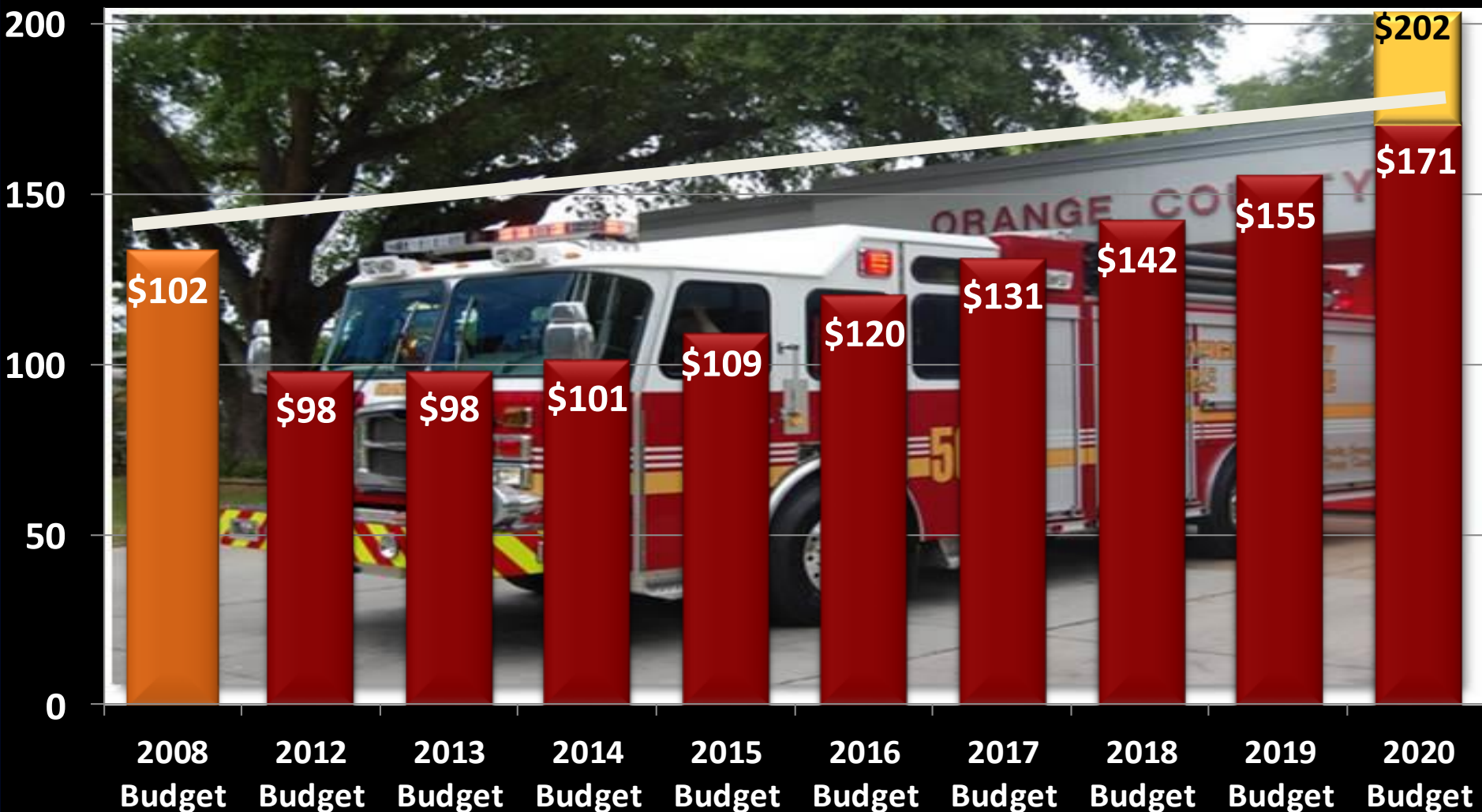






# Revenue Outlook

Fire Rescue  
\$202M FY 2020

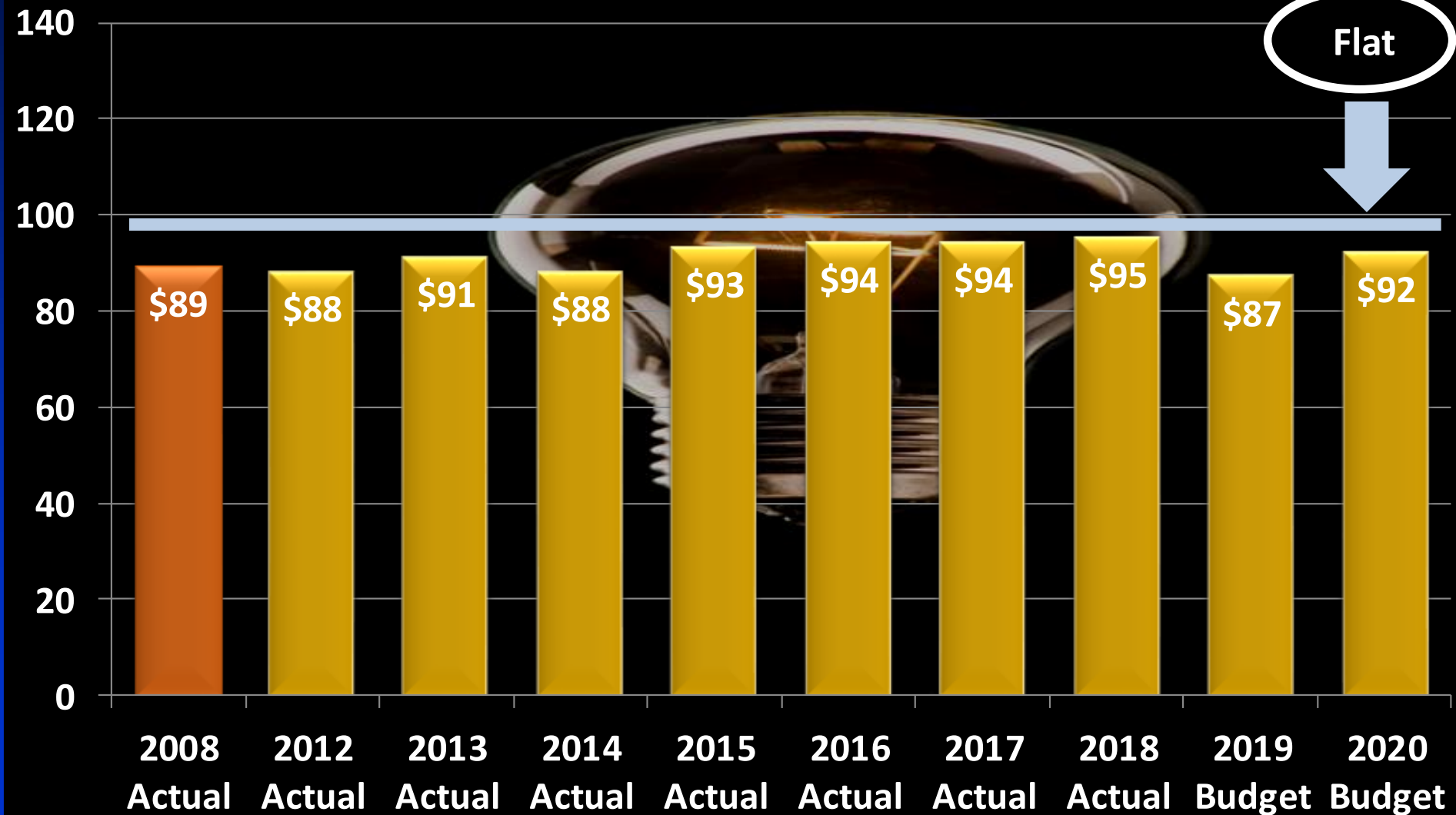






# Revenue Outlook

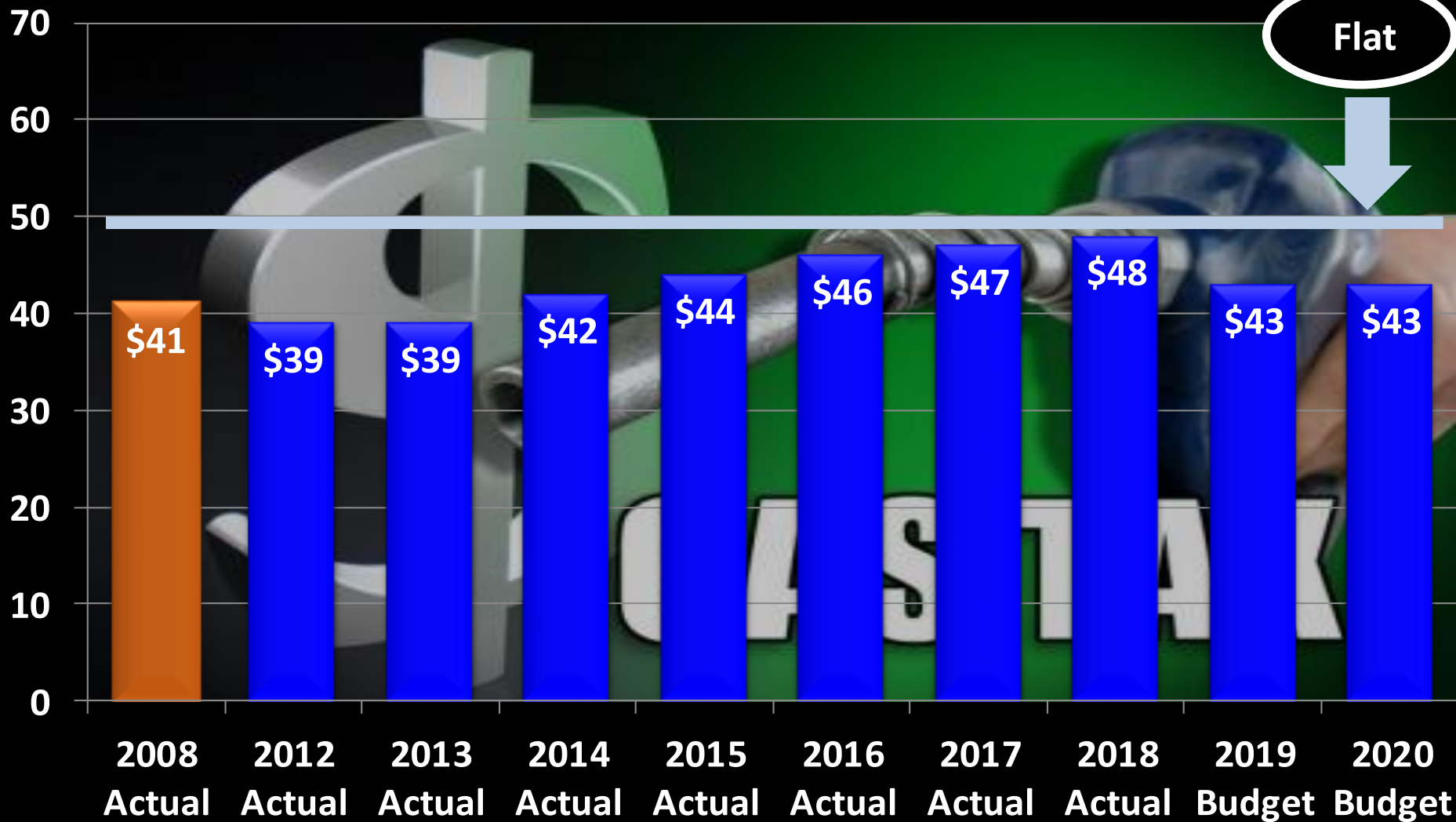
## Public Service Tax/CST





# Revenue Outlook

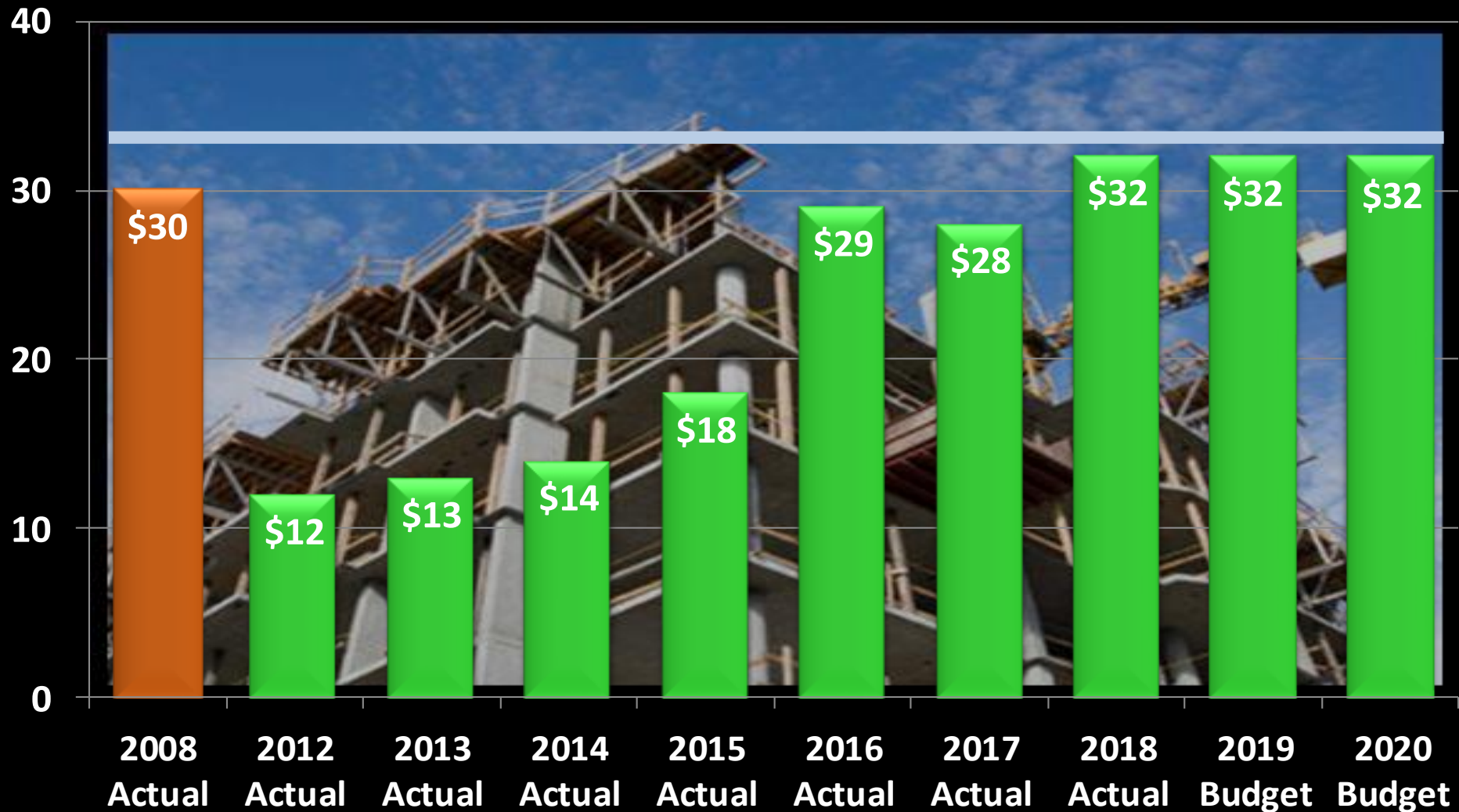
## Fuel Taxes





# Revenue Outlook

## Impact Fees





# Presentation Outline



- Work Session Schedule
- Revenue Outlook
- **Proposed FY 2019-20 Budget**
- Budget Timeline



# Proposed FY 2019-20 Budget

## Total Budget

|                    |    | <u><b>Proposed<br/>FY 2020</b></u> |
|--------------------|----|------------------------------------|
| ▪ General Fund     | \$ | 1,042B                             |
| ▪ Special Revenue  |    | 1,212                              |
| ▪ Debt Service     |    | 613                                |
| ▪ Capital Projects |    | 253                                |
| ▪ Enterprise Funds |    | 1,306                              |
| ▪ Internal Service |    | 272                                |
| Total Budget       | \$ | <u>4,698B</u>                      |





# Proposed FY 2019-20 Budget

## Total Budget

### Proposed FY 2020

|                    |           |
|--------------------|-----------|
| ▪ General Fund     | \$ 1,042B |
| ▪ Special Revenue  | 1,212     |
| ▪ Debt Service     | 613       |
| ▪ Capital Projects | 253       |
| ▪ Enterprise Funds | 1,306     |
| ▪ Internal Service | 272       |
| Total Budget       | \$ 4,698B |



# Proposed FY 2019-20 Budget

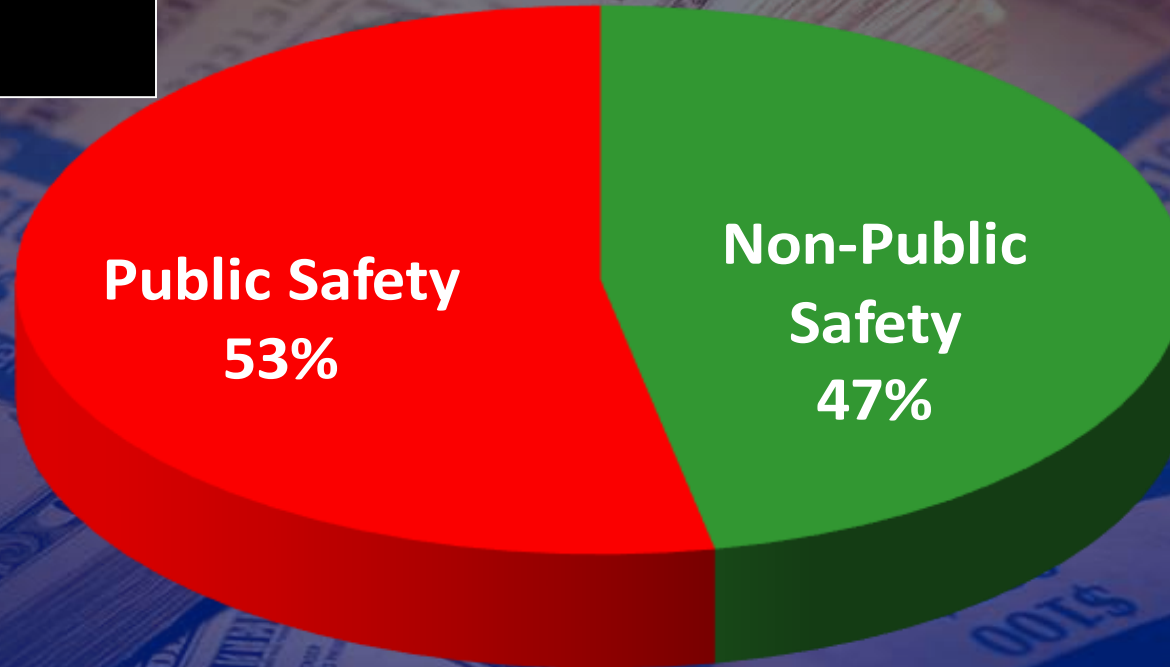
## Operating 2020

Public Safety

Sheriff

Corrections

Fire





# Proposed FY 2019-20 Budget

## Sheriff's Office

- **Proposed Operating Budget - \$266.8M**
- **6.6% Increase (\$16.4 million)**
- **76 New Positions**
  - **52 Sworn Sheriff Officers**
  - **24 Non-Sworn Positions**



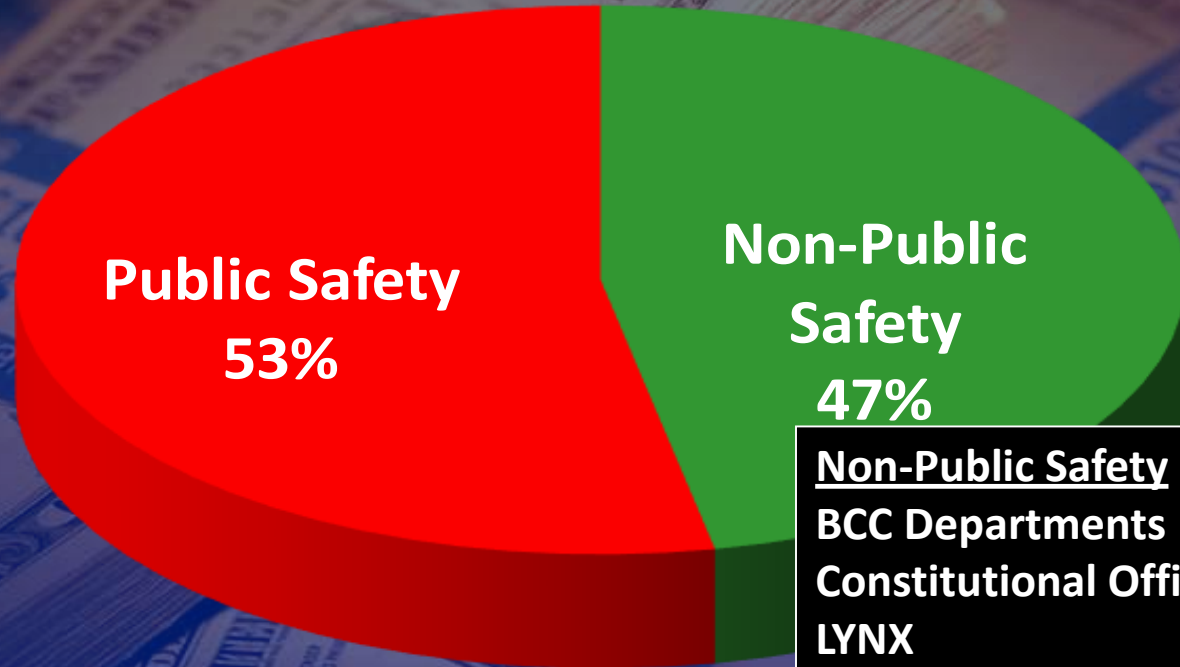
**ORANGE COUNTY  
SHERIFF'S OFFICE**

SHERIFF JOHN W. MINA



# Proposed FY 2019-20 Budget

## Operating 2020

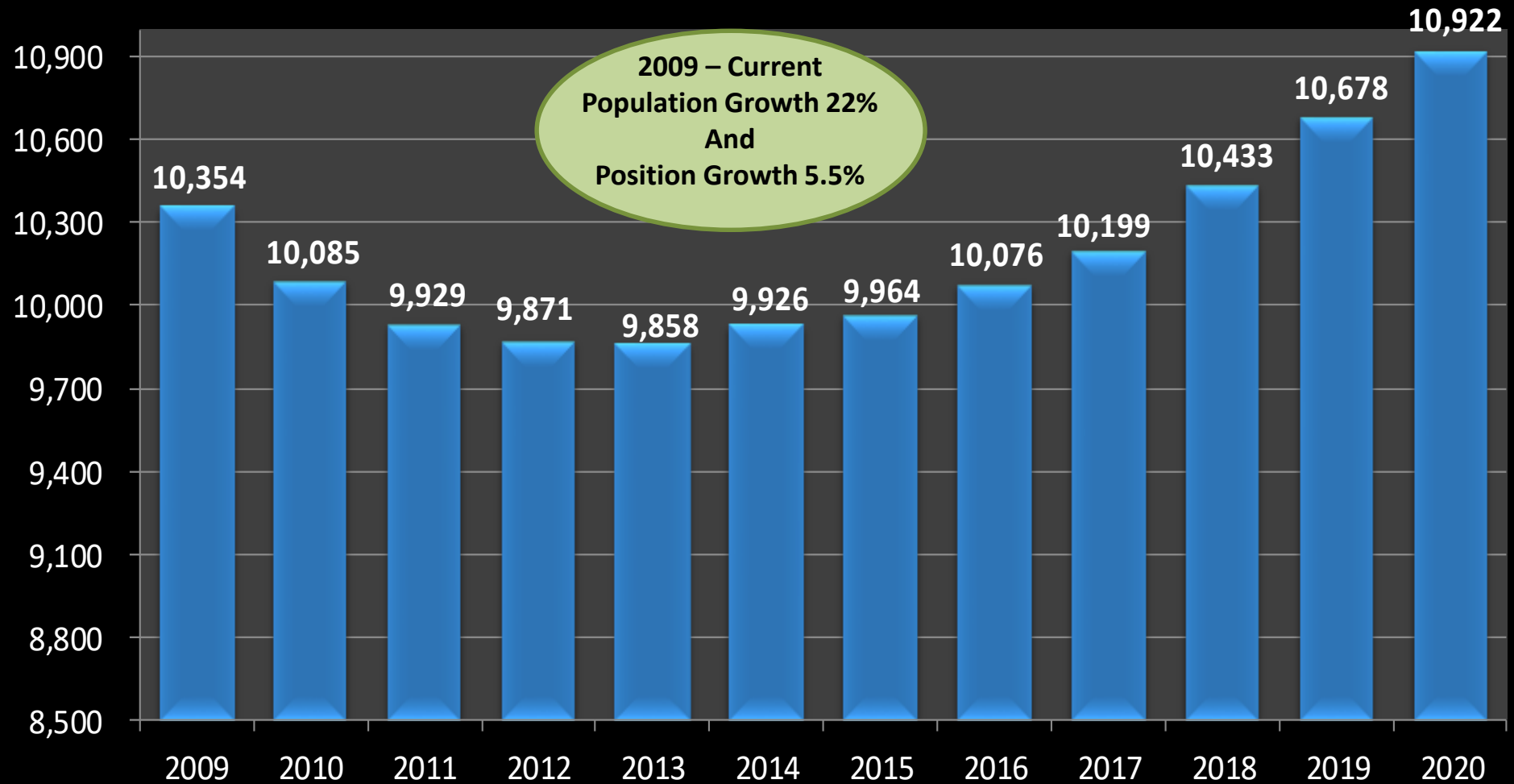


Non-Public Safety  
BCC Departments  
Constitutional Officers  
LYNX  
Outside Agencies  
CRAs  
Other



# Proposed FY 2019-20 Budget

## Authorized Positions



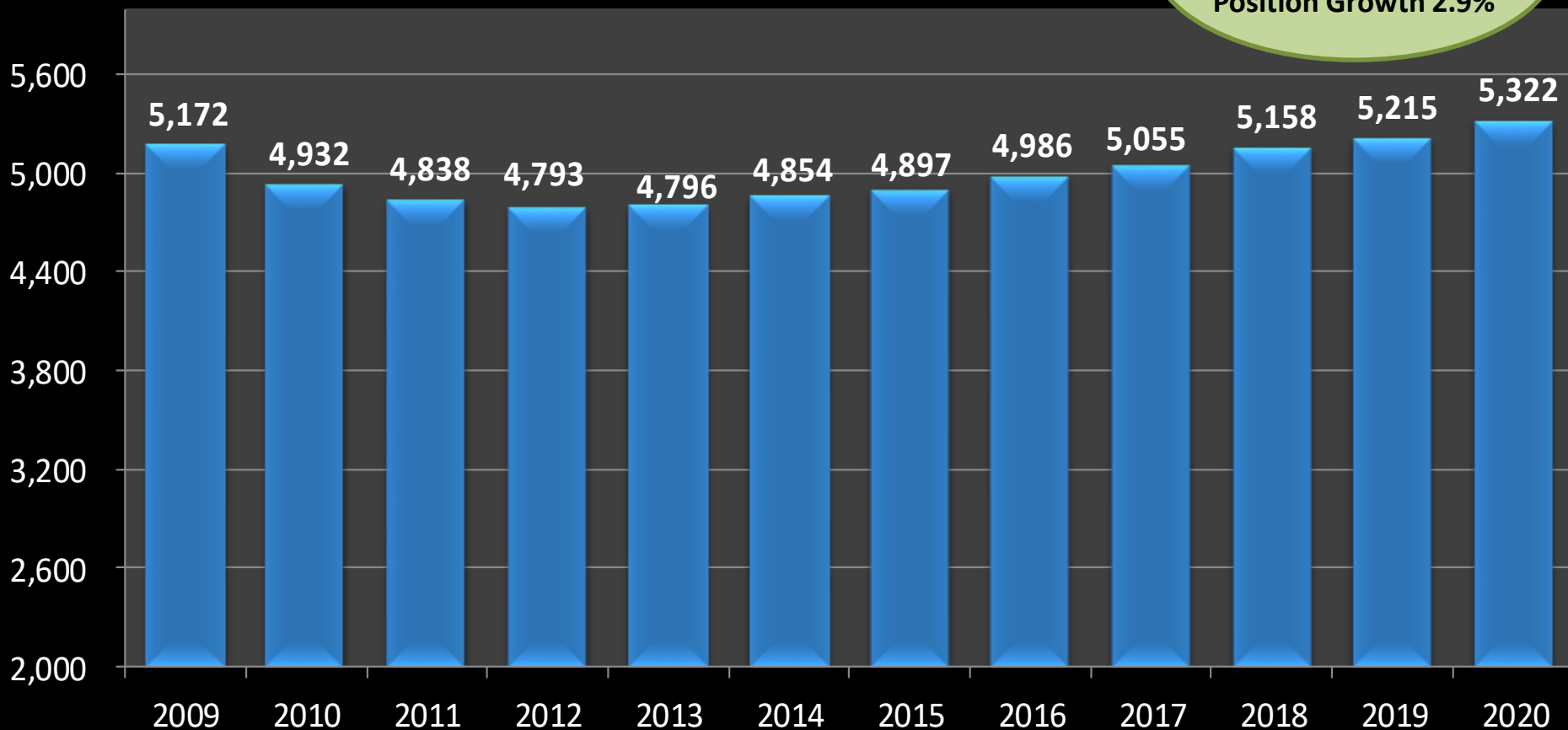




# Proposed FY 2019-20 Budget

## Authorized Positions (Excluding Public Safety)

2009 – Current  
Population Growth 22%  
And  
Position Growth 2.9%



**Note: Excludes Sheriff, Fire and Corrections Positions**



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# Budget Timeline

- **Budget Work Session 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 Budget Public Hearing – 5:01 p.m.**
- **2nd Library Public Hearing – 5:01 p.m.**

**July 15 - 16**

**Aug. 2**

**Aug. 19 - 20**

**Sept. 5**

**Sept. 9**

**Sept. 19**

**Sept. 24**

A large, stylized graphic of an orange with several leaves is centered in the background. The orange is a lighter shade of blue than the background, and the leaves are a darker shade of blue. The graphic is semi-transparent, allowing the background color to show through.

***Orange County Budget – FY 2019-20***

# **Work Session Overview**

**July 15, 2019**