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AGENDA
Second Budget Public Hearing
September 25, 2023
5:01 P.M.
Ernie Lee Magaha Government Building – First Floor

1. Call to Order
(PLEASE TURN YOUR CELL PHONE TO THE VIBRATE, SILENCE, OR OFF SETTING).
2. Invocation - Chairman Lumon J. May
3. Pledge of Allegiance to the Flag
4. Proof of Publication
Was the meeting properly advertised?
5. Adoption of the Agenda
6. Board Action Items
 - I. 5:01 p.m. - Public Hearing for Consideration of the Final Budget for Fiscal Year 2023/2024

Presentation of the Budget for Fiscal Year 2023/2024 - County Administrator Wes Moreno

Wes Moreno - Mister Chairman, Commissioners, this is the second of two required Public Hearings for the Board to adopt the Fiscal Year 2023/2024 Budget.

At its first Public Hearing held September 11, 2023, the Board of County Commissioners (BCC) adopted the Tentative Millage Rates and Budget for Fiscal Year 2023/2024. The law requires that prior to consideration of the Final Budget, an explanation of the "Rolled Back Rate" be provided and entered into the records. The "Rolled Back Rate" is a computed millage rate that would generate the same amount of ad valorem tax dollars as the prior Fiscal Year, based on the proposed year's tax roll, excluding new construction.

The millage rates tentatively approved by the Escambia County Board of County Commissioners on September 11, 2023, are 6.6165 for the County-wide millage rate, .3590 for the Library Municipal Services Taxing Unit (MSTU) and .6850 for the Sheriff's Law Enforcement Municipal Services Taxing Unit (MSTU). The aggregate of these millage rates proposed for Fiscal Year 2023/2024 is 11.50% above the "Rolled Back Rate" of 6.7023 certified by the Property Appraiser. This represents the percentage increase in property taxes tentatively adopted by the Board.

Staff has recommended one Amendment to the Fiscal Year 2023/2024 Tentative Budget. This Amendment for an increase of \$16,717,926, is for recommended adjustments to the Tentative Budget.

The revised budget will result in a balanced unified budget of \$718,681,245, which is 9.81% more than the adopted Fiscal Year 2022/2023 Budget of \$654,458,355.

II. Board Discussion to Approve Community Partners Funding as discussed at the First Budget Public Hearing Held on September 11, 2023

That the Board discuss approval of Community Partners funding as discussed at the First Budget Public Hearing held on September 11, 2023.

7. Public Forum - Chairman Lumon J. May

8. Board Action Items Continued

I. Board Adoption of the Final Millage Resolution for Fiscal Year 2023/2024 - Chairman Lumon J. May

That the Board adopt the Final Millage Resolution for Fiscal Year 2023/2024 - Chairman Lumon J. May

Chairman May - The Chair will entertain a motion to adopt the Final Millage Resolution presented in the agenda backup. Millage rates presented are:

County-wide millage rate - 6.6165 mills
Library MSTU - .3590 mills
Sheriff's Law Enforcement MSTU - .6850 mills

II. Board Adoption of a Supplemental Budget Amendment Resolution amending the Tentative Fiscal Year 2023/2024 Budget - Chairman Lumon J. May

That the Board adopt the Supplemental Budget Amendment Resolution amending the Fiscal Year 2023/2024 Tentative Budget, in the increased amount of \$16,717,926, for the following funds.

- General Fund - \$6,295,633
- Mass Transit Fund - \$62,239
- Local Provider Participant Fund - \$7,790,607
- Tourist Promotion Fund - \$306,934
- Library Fund - \$283,036
- Misdemeanor Probation Fund - \$12,502
- Development Review Fees Fund - \$23,865
- Gulf Coast Restoration Fund - \$101,350
- Fire Protection Fund - \$257,820
- Community Redevelopment Fund - \$23,633

- Transportation Trust Fund - \$351,859
- Emergency Medical Services Fund - \$178,652
- Internal Service Fund - \$1,029,796

III. Board Adoption of the Final Budget Resolution for Fiscal Year 2023/20234 - Chairman Lumon J. May

Chairman May - The Chair will entertain a motion to adopt the Final Budget Resolution of \$718,681,245, for Fiscal Year 2023/2024.

IV. Board Adoption of the Fiscal Year 2023/2024 Annual Budget for the Santa Rosa Island Authority

That the Board adopt the Fiscal Year 2023/2024 Annual Budget for the Santa Rosa Island Authority.

V. Recommendation Concerning Lakeview Center's Participation in the Agency for Health Care Administration's Low-Income Pool - Stephan Hall, Finance Director, Office of Management and Budget

That the Board take the following action concerning the Low-Income Pool Letters of Agreement between Escambia County, Florida, on behalf of Lakeview Center, and the Agency of Health Care Administration (AHCA) for State Fiscal Year 2023-2024 for the purpose of billing for Medicaid payments:

A. Ratify the County Administrator's signature on the Low-Income Pool Letter of Agreement between Escambia County, Florida, and AHCA, allowing Lakeview Center to participate in the AHCA's Low-Income Pool, in an amount not to exceed \$340,059, which will provide matching funds to Lakeview Center for the costs of uncompensated charity care for low-income individuals who are uninsured; and

B. Authorize the payment by voucher of an amount not to exceed \$340,059, to AHCA from Fund 001, Cost Center 110201, Account 58201.

VI. Recommendation Concerning Approval of a 3% Employee Pay Increase for FY 2023/2024 - Stephan Hall, Finance Director, Office of Management and Budget

That the Board approve a 3% Employee Pay Increase that is budgeted for and included in the FY 2023/2024 Budget. This increase will be effective with the pay period beginning on September 30, 2023.

9. Adjournment