Escambia County is committed to making our website accessible. If you use assistive technology, for example a screen reader, and have difficulty accessing information in this agenda online, please contact our ADA Coordinator at ADA@myescambia.com or 850-595-1637.

AGENDA
Second Budget Public Hearing
September 23, 2024
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. Pledge of Allegiance to the Flag

3. Proof of Publication
   Was the meeting properly advertised? Chairman Steven Barry

4. Adoption of the Agenda

5. Board Action Items

   I. 5:01 p.m. - Public Hearing for Consideration of the Final Budget for Fiscal Year 2024/2025

   Presentation of the Budget for Fiscal Year 2024/2025 - 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 2024/2025 Budget.

   At its first Public Hearing held September 10, 2024, the Board of County Commissioners (BCC) adopted the Tentative Millage Rates and Budget for Fiscal Year 2024/2025. 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 10, 2024, 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 2024/2025 is 6.23% above the “Rolled Back Rate” of 7.0358 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 2024/2025 Tentative Budget. This Amendment for an increase of $50,072,799, is for recommended adjustments to the

Tentative Budget.

The revised budget will result in a balanced unified budget of $798,672,479, which is 11.1% more than the adopted Fiscal Year 2023/2024 Budget of $718,681,245.

II. Community Partners Discussion - Wesley Moreno, County Administrator

Wes Moreno - Commissioners, we are requesting that the Board make a final determination tonight regarding the funding amount to be allocated to each of our Community Partners. This funding determination is necessary to prepare the Fiscal Year 2024/2025 Community Partner Funding Agreements and to issue the associated Purchase Orders in a timely fashion. These Purchase Orders will come before the Board for formal approval in October 2024.

6. Public Forum - Chairman Steven Barry

7. Board Action Items Continued

I. Board Adoption of the Final Millage Resolution for Fiscal Year 2024/2025 - Chairman Steven Barry

That the Board adopt the Final Millage Resolution for Fiscal Year 2024/2025 - Chairman Steven Barry

Chairman Barry - 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 2024/2025 Budget - Chairman Steven Barry

That the Board adopt the Supplemental Budget Amendment Resolution amending the Fiscal Year 2024/2025 Tentative Budget, in the increased amount of $50,072,799 for the following funds.

- General Fund - $3,459,451
- Local Provider Particpant Fund - $45,403,963
- Tourist Promotion Fund - $350,000
- Library Fund - $167,970
- Article V Fund - $127,008
- Opioid Abatement Fund - $21,148
- Community Redevelopment Fund - $171,930
- Building Inspections Fund - $370,420
- Internal Service Fund - $909

The Office of Management and Budget will adjust the Adopted Fiscal Year 2024-2025 Budget to include this amenedment.

III. Board Adoption of the Final Budget Resolution for Fiscal Year 2024/2025 - Chairman Steven Barry

Chairman Barry - The Chair will entertain a motion to adopt the Final Budget Resolution of $798,672,479 for Fiscal Year 2024/2025.

IV. Board Adoption of the Fiscal Year 2024/2025 Annual Budget for the Santa Rosa Island Authority

That the Board adopt the Fiscal Year 2024/2025 Annual Budget for the Santa Rosa Island Authority.

V. Recommendation Concerning Approval of a 3% Employee Pay Increase for FY 2024/2025 - 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 2024/2025 Budget. This increase will be effective with the pay period beginning on September 28, 2024.

8. Adjournment