

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT Priority Setting Wrap-Up

DEPARTMENT: County Manager **DIVISION:** _____

AUTHORIZED BY: J. Kevin Grace **CONTACT:** _____ **EXT.** 7211
County Manager

Agenda Date <u>4/12/05</u> Regular <input type="checkbox"/> Consent <input type="checkbox"/> Work Session <input type="checkbox"/> Briefing <input type="checkbox"/>
Public Hearing – 1:30 <input type="checkbox"/> Public Hearing – 7:00 <input type="checkbox"/>

MOTION/RECOMMENDATION:

Establish top priority issues and direct staff to develop funding alternatives for these priorities.

BACKGROUND:

Staff has attached some information to assist the Board in determining the priority projects among those that are currently unfunded.

This information includes a Priority Summary Sheet, as well as some information regarding the most appropriate funding sources for each of the projects discussed. We have also included information regarding the available revenue sources and the revenue potential from each of these sources.

While this funding information has been provided, it is staff's recommendation that the Board focus at this time on identifying the top 3-5 priority issues and challenge staff to develop alternative funding plans for the Boards consideration.

Reviewed by:
Co Atty: _____
DFS: _____
Other: _____
DCM: _____
CM: <u>[Signature]</u>
File No. <u>CM01</u>

SEMINOLE COUNTY PRIORITY SUMMARY SHEET

Issue	Priority	NOTES / COMMENTS
Community Services	____ Yes	
Public Works: Pavement Management Subdivision Rehabilitation Stormwater Infrastructure	____ Yes ____ Yes ____ Yes	
Transit Funding: ADA Commuter Rail	____ Yes ____ Yes	
Space Needs: Correctional Facility Expansion Renewal & Replacement On-going Maintenance	____ Yes ____ Yes ____ Yes	
Spay/Neuter Clinic	____ Yes	
Library Expansion	____ Yes	
Parks and Recreation: Jetta Point Solidier's Creek Upsala Landfill	____ Yes ____ Yes ____ Yes	
Trails: Resurfacing Needs (FY08) Projects beyond Referendum	____ Yes ____ Yes	
Fire Hydrant Infrastructure	____ Yes	

SEMINOLE COUNTY MATRIX OF POTENTIAL FUNDING SOURCES

	General Revenue	Fuel Taxes	Public Service Taxes	MSTU	MSBU
Community Services	✓				
Public Works:					
Pavement Management	✓	✓	✓	✓	✓
Subdivision Rehabilitation	✓	✓	✓	✓	✓
Stormwater Infrastructure					
Transit Funding:					
ADA	✓	✓		X	
Commuter Rail	✓	✓		X	
Space Needs:					
Correctional Facility Expansion	✓				
Renewal & Replacement	✓				
On-going Maintenance	✓				
Spay/Neuter Clinic	✓				
Library Expansion	✓			X	
Parks and Recreation:					
Jetta Point	✓				
Solidier's Creek	✓				
Upsala Landfill	✓				
Trails:					
Resurfacing Needs (FY08)	✓				
Projects beyond Referendum	✓				
Fire Hydrant Infrastructure			✓		✓

X = Assumes agreement by Cities for establishment of Countywide MSTU.

SEMINOLE COUNTY: UN-LEVIED REVENUE SOURCES

Source	Revenue Potential	Limitations On Use
Countywide General Millage	\$102,000,000 (5.0011 mills) un-levied or \$20,400,000 per mil	Countywide general purpose use.
1 to 5 Cent Local Option Fuel Tax (per gallon of fuel, excludes diesel)	\$8,500,000 (5 cents per gallon) un-levied or \$1,700,000 per penny. Countywide levy that is <u>shared with the municipalities</u> via interlocal agreement or statutory formula (prorated based on five-year historical transportation expenditures). Based on current formula utilized for 6 cent LOGT the County's share is 63.6% (\$5,400,000 or \$1,080,000 per penny).	Transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan or for expenditures needed to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by local governments.
Public Service Tax (up to 10%, current levy 4%)	\$7,500,000 (6% on Electric, Water & Gas) or \$1,250,000 per 1% levy.	Unincorporated general purpose use.
Municipal Services Taxing Unit (MSTU)	\$63,000,000 (6 mills) or \$10,500,000 per mil available to levy for other MSTU purposes. Ten mil combined cap on all County MSTUs. Fire MSTU at 2.6334 mils with a 3.0 mil cap (\$4,600,000 un-levied). Roads MSTU at 0.1228 with a 1.0 mil cap (\$9,200,000 un-levied).	For provision of municipal services within the unincorporated areas or within incorporated areas by consent of the municipality.
Municipal Services Benefit Unit (Special Assessment)	Assessment based on specific benefit to property and fairly apportioned among properties.	May be used to fund local improvements or essential services to defined area of benefit.