

SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM

SUBJECT: Public Hearing Agenda – Final FY 2004/05 Budget

DEPARTMENT: Fiscal Services DIVISION: Budget

AUTHORIZED BY: Lisa H Spriggs CONTACT: Patricia A Comings EXT: 7111

AGENDA DATE: 9/28/04 Regular Consent Work Session Briefing

Public Hearing – 1:30 Public Hearing – 7:00

MOTION/RECOMMENDATION:

1. Adoption of the final millage rates for fiscal year 2004/05.
2. Adoption of the final budget for all funds for fiscal year 2004/05.

BACKGROUND:

PUBLIC HEARING AGENDA

SEPTEMBER 28, 2004, 7:00 P.M.

Pursuant to Section 200.065, Florida Statutes, a taxing authority must hold two public hearings before adopting its final millage rates and annual budget. The public hearings are an opportunity for the public to speak before the Board of County Commissioners regarding the proposed millage rates and budget prior to the Board taking any official action.

The first public hearing was held on September 14, 2004. The second public hearing is held to discuss and adopt the final millage rates and budget for fiscal year 2004/05. An advertisement of the County's intent to adopt a final millage and budget for fiscal year 2004/05 was posted in the Orlando Sentinel on Thursday, September 23, 2004, and the Seminole Herald on Saturday, September 25, 2004. At the second public hearing, the Board may adjust the tentative budget prior to final adoption, but in no event may the final millage rates adopted at the second public hearing exceed millage rates tentatively adopted at the first public hearing.

The attached second public hearing document details the adoption procedures required by Florida Statutes and summarizes the final millage rates and budget for fiscal year 2004/05.

Reviewed by:
Co Atty: _____
DFS: _____
Other: _____
DCM: <u>[Signature]</u>
CM: <u>[Signature]</u>
File No. PH700FSA00

R E S O L U T I O N

THE FOLLOWING RESOLUTION FIXING THE AMOUNT AND RATE OF TAXATION FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2004 AND MAKING THE TAX LEVY FOR THE BUDGET YEAR 2004/05 FOR THE COUNTY OF SEMINOLE WAS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT THEIR REGULARLY SCHEDULED MEETING CONVENED ON SEPTEMBER 28, 2004.

WHEREAS, the total valuation on property, both real and personal in the County of Seminole, State of Florida, subject to assessment for taxation to raise revenue for the fiscal year beginning October 1, 2004, and ending September 30, 2005, as reported by the Property Appraiser, Seminole County, Florida under the Assessment Roll is \$21,241,857,409; and

WHEREAS, the Board of County Commissioners in accordance with Chapters 129 and 200, Florida Statutes, as amended, is required at this time to fix ad valorem tax millage for County purposes, and for special taxing units; and

WHEREAS, the proposed aggregate millage rate of \$6.6913 per \$1,000 valuation for Countywide purposes and special taxing units represents a 4.79% increase over the Certified Aggregate Rolled Back Rate of \$6.3854.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Seminole County, Florida, in open meeting duly assembled at the County Services Building in Sanford, Seminole County, Florida, on the 28th day of September, 2004 as follows:

SECTION I: ALL COUNTY PURPOSE NON-DEBT LEVIES

Seminole County General County Millage: It is hereby determined and declared that a tax of \$4.9989 per \$1,000 valuation be levied, assessed and imposed for the year 2004, on all taxable property in the County of Seminole on the first day of January, 2004, lying and being within the boundaries of Seminole County, for the purpose of providing general governmental services to the citizens of Seminole County inclusive of payment of salaries and fees of officers and employees, to provide for law enforcement, operating and maintaining the County road system and to properly conduct the business of the County.

The millage rate of \$4.9989 per \$1,000 valuation for all County purpose non-debt levies is the same as the millage rate of

\$4.9989 for Fiscal Year 2003/04 and is 4.78% greater than the Certified Rolled Back Millage Rate of \$4.7709.

SECTION II: ALL COUNTY PURPOSE DEBT LEVIES

A. Interest and Sinking Fund - Environmentally Sensitive Lands:

It is hereby determined and declared that a tax of \$.0795 per \$1,000 valuation be levied, assessed and imposed for the year 2004, on all taxable property in the County of Seminole on the first day of January, 2004, lying and being within the boundaries of Seminole County, for the purpose of meeting the current expenses as estimated in the budget.

B. Interest and Sinking Fund - Trails Development: It is hereby determined and declared that a tax of \$.0926 per \$1,000 valuation be levied, assessed and imposed for the year 2004, on all taxable property in the County of Seminole on the first day of January, 2004, lying and being within the boundaries of Seminole County, for the purpose of meeting the current expenses as estimated in the budget.

SECTION III: SPECIAL TAXING UNITS

A. Seminole County Fire Protection District (MSTU): It is hereby determined and declared that a tax of \$2.6334 per \$1,000 valuation be levied, assessed and imposed for the year 2004, on all taxable property in the County of Seminole on the first day of January, 2004, lying within the boundaries of said Fire Protection District for the purpose of providing a fire protection service.

The millage rate of \$2.6334 per \$1,000 valuation for the Seminole County Fire Protection District (MSTU) levy is the same as the millage rate imposed for Fiscal Year 2003/04 and is 4.71% greater than the Certified Rolled Back Millage Rate of \$2.5150.

B. Seminole County Unincorporated Transportation District (MSTU): It is hereby determined and declared that a tax of \$0.1228 per \$1,000 valuation be levied, assessed and imposed for the year 2004, on all taxable property in the County of Seminole on the first day of January, 2004, lying within the boundaries of said Transportation District for the purpose of meeting the current expenses as estimated in the budget.

The millage rate of \$0.1228 per \$1,000 valuation for the Seminole County Unincorporated Transportation District (MSTU) levy is the same millage rate imposed for Fiscal Year 2003/04 and is 5.27% greater than the Certified Rolled Back Millage Rate of \$0.1167.

BE IT FURTHER RESOLVED that the Property Appraiser of the County of Seminole, Florida, is hereby directed to levy and assess all the foregoing taxes as fixed and levied by the Board

of County Commissioners upon the property as levied, and that he extend the taxes upon valuation of such property according to said millage as fixed and determined by the Board of County Commissioners on all property subject to taxation to the said County of Seminole, Florida, as the first day of January, 2004.

BE IT FURTHER RESOLVED that the Clerk of the Circuit Court of this Board, and County Auditor, be hereby directed to furnish to the Property Appraiser of the County of Seminole, Florida, a full and complete copy of this Resolution.

BE IT FURTHER RESOLVED that the Clerk and Auditor of the County be notified of the amount to be apportioned to the different accounts out of the total taxes levied for all purposes.

BE IT FURTHER RESOLVED that the Tax Collector of Seminole County, Florida, is hereby instructed and directed to collect the said taxes in the same manner as other taxes are collected.

ADOPTED this 28th day of September, of 2004.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida

By: _____
DARYL MCLAIN, CHAIRMAN

Resolution - Rate of Taxation for 2004-2005

R E S O L U T I O N

THE FOLLOWING RESOLUTION MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2004/05 BASED ON THE BUDGET ESTIMATE OF REVENUES AND EXPENDITURES FOR THE COUNTY OF SEMINOLE WAS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT THEIR REGULARLY SCHEDULED MEETING OF SEPTEMBER 28, 2004.

WHEREAS, the Fiscal Year 2004/05 budget estimate(s) of the revenues and expenditures of the County of Seminole, its Departments, Divisions and Districts has been prepared; and

WHEREAS, said proposed budget estimate(s) for Fiscal Year 2004/05 has been adopted at public hearing held by the County Commission as the governing body of Seminole County.

NOW, THEREFORE, BE IT RESOLVED by the County Commission of Seminole County, Florida:

SECTION I

That the Seminole County budget estimate for the Fiscal Year 2004/05, a copy of the same being annexed hereto and expressly made a part of this Resolution, showing a total of revenues of \$593,372,673 and a total expenditure requirement of \$593,372,673 all set forth in detail in said budget estimate of the following funds listed below, be and the same is hereby approved, adopted and accepted as the Seminole County budget estimate for the Fiscal Year 2004/05:

<u>FUND DESCRIPTION</u>	<u>EXPENDITURE REQUIREMENT</u>	<u>REVENUE ESTIMATES</u>
General	\$189,310,604	\$189,310,604
Police Education	175,444	175,444
Tank Inspection Contract	155,428	155,428
Natural Lands Endowment	1,234,880	1,234,880
Boating Improvement	223,685	223,685
Petroleum Clean-up	502,092	502,092
Adult Drug Court Grant	203,599	203,599
Transportation Trust	32,432,622	32,432,622
Mass Transit	3,095,869	3,095,869
Development Review	8,032,050	8,032,050

<u>FUND DESCRIPTION</u>	<u>EXPENDITURE REQUIREMENT</u>	<u>REVENUE ESTIMATES</u>
Tourism Development	2,555,663	2,555,663
Fire Protection	40,664,492	40,664,492
Infrastructure Tax	37,652,747	37,652,747
Infrastructure Tax 2002 - Sem Cnty	50,942,769	50,942,769
EMS Trust	126,000	126,000
Community Development Block Grant	2,886,000	2,886,000
Home Program Grant	1,397,438	1,397,438
Drug Abuse Grant	280,805	280,805
Emergency Shelter Grant	107,361	107,361
Community Service Block Grant	228,589	228,589
Disaster Preparedness	116,357	116,357
SHIP Grant 04/05	3,300,000	3,300,000
Law Enforcement Trust/Local	97,584	97,584
Law Enforcement Trust/Justice	35,000	35,000
Law Enforcement Trust/Federal	3,500	3,500
Alcohol/Drug Abuse	189,762	189,762
Emergency 911	1,874,821	1,874,821
Arterial - Impact Fee	11,700,000	11,700,000
North Collector - Impact Fee	2,550,000	2,550,000
West Collector - Impact Fee	10,880,894	10,880,894
East Collector - Impact Fee	5,887,974	5,887,974
South Central Impact Fee	8,803,160	8,803,160
Fire/Rescue Impact Fee	2,959,042	2,959,042
Library Impact Fee	122,749	122,749
Stormwater	17,980,174	17,980,174
Economic Development	2,117,854	2,117,854
17-92 CRA	1,579,957	1,579,957
Street Lighting Districts	2,190,602	2,190,602
Solid Waste MSBU	13,533,507	13,533,507
Municipal Services Benefit Unit	613,695	613,695
MSBU Lake Picket Aquatic Weed	79,847	79,847
MSBU Cedar Ridge-Maintenance	41,778	41,778
Chula Vista	42,183	42,183
MSBU Howell Creek	7,013	7,013
MSBU Dixon Road	54,401	54,401
MSBU Genova Drive	26,041	26,041
Environmental Lands Debt Service	1,950,694	1,950,694
Road Bonds 2002 Debt Service	1,254,821	1,254,821
Sales Tax 1996 Debt Service	607,504	607,504
Sales Tax 1998 Debt Service	1,182,963	1,182,963
Trails 2001 Debt Service	2,091,401	2,091,401

<u>FUND DESCRIPTION</u>	<u>EXPENDITURE REQUIREMENT</u>	<u>REVENUE ESTIMATES</u>
Sales Tax 2001 Debt Service	2,771,064	2,771,064
Trails Capital Projects	2,971,646	2,971,646
Water and Sewer	47,287,149	47,287,149
W/S \$79M Debt Proceeds	9,495,306	9,495,306
Connection Fees - Water	3,144,694	3,144,694
Connection Fees - Sewer	19,813,925	19,813,925
W/S \$21M Debt Proceeds	1,237,907	1,237,907
Solid Waste Fund	28,255,542	28,255,542
Self Insurance Fund	12,118,930	12,118,930
BOCC Agency Fund / Memorial Tree	5,000	5,000
Public Safety	4,426	4,426
Libraries - Designated	114,007	114,007
Animal Control	17,745	17,745
Historical Commission	29,705	29,705
4-H Council Donations	22,212	22,212
TOTAL	\$593,372,673	\$593,372,673

SECTION II

That all Sections or parts of Sections of all Resolutions in conflict herewith be and the same are hereby repealed to the extent of such conflict.

ADOPTED this 28th day of September, of 2004.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida

By: _____
Daryl McLain, CHAIRMAN

Resolution - Budget for 2004-2005