



LAKE COUNTY
FLORIDA

Budget Public Hearing

September 27, 2016

Budget Public Hearing



Purpose of Public Hearing

Budget Public Hearing

Purpose



The purpose of the public hearing is to adopt the final millage rates and their changes from the rolled-back millage rates and to adopt the final budget for FY 2017.

Budget Public Hearing Agenda



- Presentation of Millage Rates over Rolled-back Rates
- Budget Summary
- Public Comments
- Board of County Commissioners Actions:
 - Adopt Millage Resolutions
 - Adopt Changes to FY 2017 Tentative Budget
 - Adopt Final Budget

Budget Public Hearing



Presentation of Millage Rates over Rolled-back Rates

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Presentation of Millage Rates



	FY 2017 Proposed	FY 2017 Rollback Rate	Percent Difference
Lake County General Fund Countywide Millage	5.1180	5.1180	0.00%
Lake County Ambulance MSTU	0.4629	0.4466	3.65%
Lake County Stormwater, Roads, Parks MSTU	0.4957	0.4818	2.89%
Lake County Fire Rescue EMS	0.4704	0.4574	2.84%
Lake County Public Lands-Voted Debt	0.1524	N/A	N/A

- Based on the calculation per the Department of Revenue on the DR-420 Certification of Taxable Value form(July 1, 2016) the current year proposed aggregate rate is 0.25% over the rolled back rate

Budget Public Hearing



Budget Summary

Budget Public Hearing

Budget Summary



- Budget Workshops – 20
- Budget Strategy
 - Department Budgets were kept at status quo to maintain current levels of service except in areas as outlined in the workshops
 - Some mandated costs have increased
 - General Fund Millage will be set at roll back rate to limit increase in revenues to new construction
 - All other operating millages will be kept at FY 2016 rates
 - Public Lands Voted Debt millage will be reduced slightly
 - Meet the Board Policy for General Fund Reserves

Budget Public Hearing

Budget Summary



Summary of Budget

- Addresses the Constitutional Officer's Requests
- Funding for Parks
 - East Lake Community Park expansion, improvements and lighting
 - South Lake Regional Park development
 - North Lake Park improvements and lighting
- Addresses Medical Insurance funding issues
- Includes funding for an Employee Clinic

Budget Public Hearing

Budget Summary



Summary of Budget

- Additional funding for Health and Human Service's Grant programs
- Additional funding for Lifestream
- Funding for VA handbooks
- Funding included for a position to support Veteran Diversion Program
- Funding for a position and a pilot program to address littered areas in support of Keep Lake Beautiful

Budget Public Hearing

Budget Summary



Summary of Budget

- Funding for Public Safety
 - Sheriff's Vehicles
 - Development of 2 new Fire Stations (Lake Yale & Sorrento Springs)
 - Construction of new Altoona Fire Station
 - Funding to increase 2 stations from BLS to ALS
- Funding included to continue Courthouse renovations
- Addresses funding of Solid Waste countywide operations

Budget Public Hearing

Budget Summary



- Staffing Changes

	Department	Fund	Positions
Additions	Facilities and Fleet Department	General Fund	1
	Community Safety and Compliance	General Fund	1
	Court Admin (Veteran Diversion)	General Fund	1
	Building Services	Building Services Fund	3
	Community Services	Grant funded	1
	Public Works	Transportation Trust Fund	1
	Parks and Trails	Parks MSTU Fund	2
	Total Additions		
Deletions/Transfers	Public Defender	General Fund	(6)
	Lake EMS	General Fund	(1)
	Public Works (Solid Waste)	Solid Waste Fund	(1)
	Total Deletions/Transfers		

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Public Comment

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Adopt Millage Resolutions

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Adopt Millage Resolutions



Requested Action:

- Lake County Countywide Final Millage Rate Resolution 2016-104 of 5.1180 mills
- Lake County Municipal Services Taxing Unit for Ambulance and Emergency Medical Services Final Millage Rate Resolution 2016-105 of 0.4629 mills
- Lake County Municipal Services Taxing Unit for Stormwater Management, Parks and Roads Final Millage Rate Resolution 2016-106 of 0.4957 mills
- Lake County Municipal Services Taxing Unit for Fire Rescue/Emergency Medical Services Final Millage Rate Resolution 2016-107 of 0.4704 mills
- Lake County Voter Approved Debt Service Final Millage Rate Resolution 2016-108 of 0.1524 mills

Budget Public Hearing



Changes to Tentative Budget

Budget Public Hearing Summary of Changes



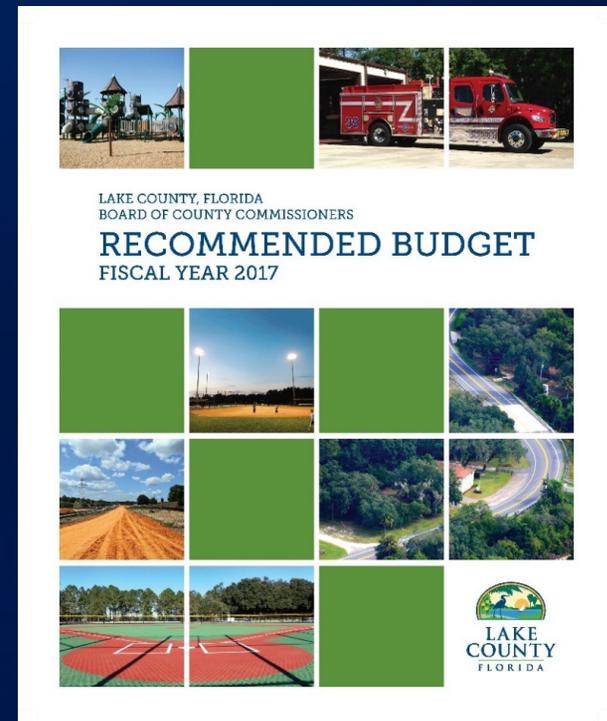
- Updated PO Carryforward estimate
- Updated Fund Balance projection
- Other administrative changes

Budget Public Hearing Changes to Tentative Budget



Requested Action:

Approval to adopt changes
to the FY 2017 Tentative
Budget Totaling
(\$804,457)



Budget Public Hearing



FY 2017 Final Budget

Budget Public Hearing Final Budget



Requested Action:

Adopt Final Budget

Resolution 2016-109 for FY
2017 Totaling \$362,918,352

