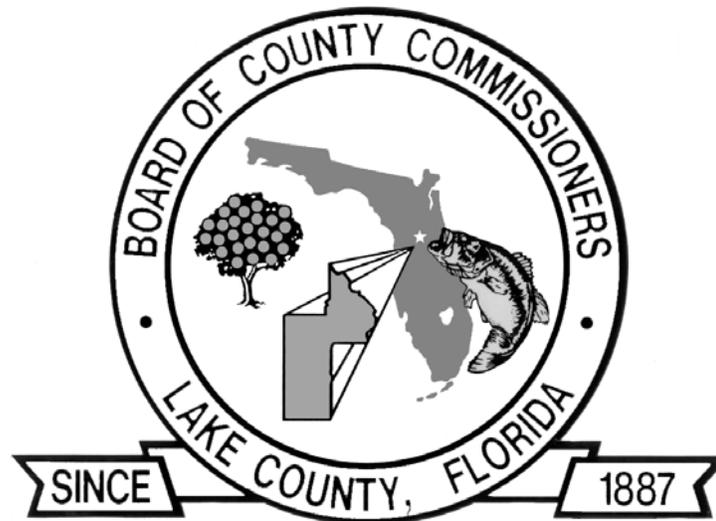


LAKE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS

FINAL BUDGET ADOPTION
FISCAL YEAR 2006



SECOND PUBLIC HEARING

OCTOBER 1, 2005 - SEPTEMBER 30, 2006

TUESDAY, SEPTEMBER 20, 2005
5:05 P.M.

ADMINISTRATION BUILDING
315 WEST MAIN STREET
TAVARES, FLORIDA
SECOND FLOOR

LAKE COUNTY, FLORIDA

FINAL BUDGET ADOPTION

FISCAL YEAR 2006

BOARD OF COUNTY COMMISSIONERS

Jennifer Hill, Chairman, District One

Robert A. Pool, District Two

Debbie Stivender, District Three

Catherine C. Hanson, Vice-Chairman, District Four

Welton G. Cadwell, District Five

COUNTY MANAGER

Cindy Hall

DEPUTY COUNTY MANAGER

Gregg Welstead

COUNTY ATTORNEY

Sanford A. Minkoff

Prepared by the Office of Budget

Regina M. Frazier, Budget Director

Julia A. Wilson, Senior Budget Analyst & Assessments Manager

Mary F. Gillis, Senior Budget Analyst

Melissa S. Maidhof, Senior Budget Analyst

Jason M. Showe, Revenue Coordinator

Linda J. Lorentz, Budget Office Coordinator

COUNTY MANAGER
315 WEST MAIN STREET
POST OFFICE BOX 7800
TAVARES, FLORIDA 32778-7800

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PHONE: (325) 343-9888
SUNCOM: 659-1888
FAX: (352) 343-9495

September 20, 2005

The Honorable Members of the Lake County
Board of County Commissioners
Lake County Administration Building
315 West Main Street
Tavares, Florida 32778

Commissioners:

The County Budget is in balance and the total is \$403,221,347. This represents a \$948,583 decrease over the proposed budget approved September 6, 2005.

Changes include:

- Additional grant funding to outside agencies in Children's Services Council
- Initial funding for South Lake Health Clinic lease
- Reserves for potential lease and improvements for South Lake Health Clinic
- Additional funding in Library Fund for Literacy Coordinator position
- Additional funding for new Integrated Financial System hardware
- Reduction in transfer to Solid Waste Fund

A detail listing of these changes is shown on Page 4.

The millage rates tentatively approved are as follows:

General Fund	5.7970
Lake County Ambulance and Emergency Services MSTU	.5289
Stormwater Management MSTU	.5000
Aggregate	6.6092

At the Final Public Hearing, the Board may either adopt these changes or propose further changes prior to adopting the final millage rate and the final budget.

The Tentative and Adopted Final Budgets are on file in the Office of the Clerk of Courts, County Finance Department, as a public record.

"Earning Community Confidence Through Excellence in Service"

DISTRICT ONE
JENNIFER HILL

DISTRICT TWO
ROBERT A. POOL

DISTRICT THREE
DEBBIE STIVENDER

DISTRICT FOUR
CATHERINE C. HANSON

DISTRICT FIVE
WELTON G. CADWELL

I wish to express my sincere appreciation to Lake County's Board of County Commissioners, Constitutional Officers, Department and Office Directors, and the staff of the Budget Office for their professional efforts in assisting me in the completion of this budget.

This budget, while minimizing the tax impact to citizens, reflects the attitude and ability of a unique group of employees dedicated to hard work, efficiency, public service and meeting the difficult challenges that face us as a growing County.

Respectfully submitted,

Cindy Hall
County Manager

"Earning Community Confidence Through Excellence in Service"

DISTRICT ONE
JENNIFER HILL

DISTRICT TWO
ROBERT A. POOL

DISTRICT THREE
DEBBIE STIVENDER

DISTRICT FOUR
CATHERINE C. HANSON

DISTRICT FIVE
WELTON G. CADWELL

**BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA**

**SPECIAL MEETING
AGENDA**

FINAL BUDGET HEARING

**SEPTEMBER 20, 2005
5:05 P.M.**

I. OPENING REMARKS – Cindy Hall, County Manager

The final public hearing is for the purpose of amending and adopting the final budget, recomputing the proposed millage rate, if necessary, and publicly announcing the percent by which the recomputed proposed millage exceeds the rolled-back rate.

**II. THE FOLLOWING ACTION REQUESTED – Commissioner Jennifer Hill,
Chairman**

- A. **Publicly announce** the percent by which the recomputed proposed millage rate exceeds the rolled-back rate.
- The County's aggregate rolled-back rate is 5.8247 mills and the aggregate tentative rate is 6.6092 mills, which results in an increase over the aggregate rolled-back rate of 13.47%.

III. CITIZEN COMMENTS

- A. **Adopt** the Millage Resolutions (can be accomplished with one vote for all millages together or a separate vote for each millage).
- Lake County General Fund Millage Resolution – 5.7970 mills
 - Lake County Municipal Service Taxing Unit (MSTU) for Ambulance and Emergency Services Millage Resolution - 0.5289 mills
 - Lake County Stormwater Management MSTU Millage Resolution - 0.5000 mills
- B. **Consider any amendments** to final budget.
- C. **Confirmation** of Countywide Budget Totals – Regina Frazier
- D. **Adopt** the Final Budget Resolution.
- Countywide Budget - \$403,221,347

NOTE: As required by Florida Statute 200.065(4), the Budget staff will forward a copy of the resolutions adopting the final millage rates to the Property Appraiser and Tax Collector within three days after the final budget hearing.

Budget Summary By Fund



All Funds				
	2005 Amended	2006 First Budget Hearing	Adjustments	2006 Tentative
General Fund	\$ 117,937,347	\$ 135,995,100	\$ -	\$ 135,995,100
Library Impact Fee Trust	\$ 1,285,067	\$ 1,537,781	\$ -	\$ 1,537,781
Park Impact Fee Trust	\$ 1,136,617	\$ 1,844,461	\$ -	\$ 1,844,461
County Transportation Trust	\$ 18,591,456	\$ 22,359,195	\$ -	\$ 22,359,195
Christopher C. Ford Commerce Park	\$ 2,760,268	\$ 7,135,860	\$ -	\$ 7,135,860
Road Impact Fees	\$ 41,731,283	\$ 44,966,027	\$ -	\$ 44,966,027
Mosquito Management	\$ 976,391	\$ 985,816	\$ -	\$ 985,816
Law Library	\$ 271,363	\$ 259,128	\$ -	\$ 259,128
Aquatic Plant Management	\$ 334,824	\$ 392,767	\$ -	\$ 392,767
Fish Conservation	\$ 114,493	\$ 128,668	\$ -	\$ 128,668
Community Development Block Grant	\$ 1,288,455	\$ 1,435,060	\$ -	\$ 1,435,060
Transportation Disadvantaged	\$ 3,164,067	\$ 4,450,578	\$ -	\$ 4,450,578
Lake County Ambulance	\$ 7,601,235	\$ 9,790,195	\$ -	\$ 9,790,195
Stormwater Management	\$ 8,066,393	\$ 10,679,108	\$ -	\$ 10,679,108
Emergency 911	\$ 2,516,388	\$ 2,962,451	\$ -	\$ 2,962,451
Resort/Development Tax	\$ 3,678,525	\$ 3,980,153	\$ -	\$ 3,980,153
Lake County Affordable Housing	\$ 5,536,963	\$ 3,827,700	\$ -	\$ 3,827,700
Section 8 (County)	\$ 3,933,631	\$ 3,165,263	\$ -	\$ 3,165,263
Hurricane Housing Recovery Program Trust	\$ -	\$ 500,000	\$ -	\$ 500,000
Greater Hills MSBU	\$ 275,770	\$ 288,013	\$ -	\$ 288,013
Law Enforcement Trust	\$ 64,610	\$ 53,281	\$ -	\$ 53,281
Greater Groves MSBU	\$ 202,795	\$ 216,108	\$ -	\$ 216,108
Infrastructure Sales Tax Revenue	\$ 11,660,206	\$ 10,412,000	\$ -	\$ 10,412,000
Village Green Street Lighting	\$ 12,031	\$ 10,915	\$ -	\$ 10,915
Greater Pines Municipal Services	\$ 283,486	\$ 301,247	\$ -	\$ 301,247
Picciola Island Street Lighting	\$ 4,009	\$ 4,266	\$ -	\$ 4,266
Valencia Terrace Street Lighting	\$ 8,160	\$ 8,980	\$ -	\$ 8,980
Lake County Pollution Recovery	\$ 115,979	\$ 125,809	\$ -	\$ 125,809
Lake County Code Enforcement Liens	\$ 164,687	\$ 170,442	\$ -	\$ 170,442
Building Services	\$ 8,308,546	\$ 9,177,468	\$ -	\$ 9,177,468
County Fire and Rescue	\$ 18,903,610	\$ 21,378,565	\$ -	\$ 21,378,565
Fire Services Impact Fee	\$ 2,006,921	\$ 3,394,455	\$ -	\$ 3,394,455
Pari-Mutuel Revenues Replacement Bonds	\$ 4,208,534	\$ 2,371,444	\$ -	\$ 2,371,444

Budget Summary By Fund



All Funds				
	2005 Amended	2006 First Budget Hearing	Adjustments	2006 Tentative
Renewal Sales Tax LOC Debt Service	\$ 550,302	\$ 50,302	\$ -	\$ 50,302
Sales Tax Capital Projects	\$ 10,647,318	\$ 10,055,384	\$ -	\$ 10,055,384
Parks Capital Projects	\$ 234,582	\$ 1,335,427	\$ -	\$ 1,335,427
Renewal Sales Tax Capital Projects	\$ 15,788,785	\$ 20,858,271	\$ -	\$ 20,858,271
Renewal Sales Tax LOC Capital Projects	\$ 15,142,500	\$ -	\$ -	\$ -
Landfill Enterprise	\$ 35,241,310	\$ 32,118,051	\$ (1,000,000)	\$ 31,118,051
Solid Waste Capital Projects	\$ 1,346,799	\$ 1,323,101	\$ -	\$ 1,323,101
Solid Waste Closure and Care	\$ 3,163,285	\$ 4,112,144	\$ -	\$ 4,112,144
Solid Waste Long-Term Capital Projects	\$ 1,957,948	\$ 6,159,272	\$ -	\$ 6,159,272
Insurance - Property and Casualty	\$ 5,736,157	\$ 5,868,974	\$ -	\$ 5,868,974
Insurance - Employee Group Benefits	\$ 7,756,447	\$ 8,845,002	\$ -	\$ 8,845,002
Fleet Maintenance	\$ 2,447,656	\$ 3,613,548	\$ -	\$ 3,613,548
Animal Shelter Trust	\$ 130,502	\$ 155,602	\$ -	\$ 155,602
Employees Benefit	\$ 6,701	\$ 6,164	\$ -	\$ 6,164
County Library System	\$ 4,995,867	\$ 5,360,384	\$ 51,417	\$ 5,411,801
TOTAL BUDGET	\$ 372,290,269	\$ 404,169,930	\$ (948,583)	\$ 403,221,347

**Detail of Changes to Fiscal Year 2006 Budget
From September 6, 2005 Public Hearing**



Fiscal Year 2006

	Account Number	Amount
<u>General Fund:</u>		
Increase in Board Operations budget for finalized salaries per the State	001.00001100.511.8100120	\$ 21,307
Increase in Children's Services Council budget for additional grants to outside agencies	001.20030400.569.8800810	25,000
Increase in Co. Public Health Unit budget for South Lake Health Clinic lease	001.20031160.562.8300440	40,000
Increase in transfer to Library Fund for Literacy Coordinator position	001.20038800.581.8900918	51,417
Reduction in transfer to Solid Waste Fund	001.45069210.581.8900910	(1,000,000)
Increase in salary for Sheriff per the State	001.70073900.586.8900934	157
Increase in transfer to Sheriff for SROs	001.70073900.586.8900952	50,203
Decrease in transfer to Clerk (only add 1 auditor)	001.70070900.586.8900931	(42,012)
Increase in salary for SOE per the State	001.80081100.519.8100120	3,178
Additional funding for new IFS system hardware	001.90092100.519.8600640	103,574
Reserves for potential lease and leasehold improvements for new S. Lake Health Clinic	001.90099000.586.8900995	710,000
Balance to Reserves for Contingency	001.90099000.599.8900985	(37,176)
<u>Landfill Enterprise Fund:</u>		
Addition of E-Waste Environmental Inspector position	420.45041340.537.8100120	41,328
Reduction in E-Waste operating expenses to fund Environmental Inspector position	420.45041340.537.8300510	(41,328)
Reduction in transfer from General Fund	420.45069100.000.7381321	(1,000,000)
Adjustment to Reserves for reduction in General Fund transfer	420.90099000.599.8900999	(1,000,000)
<u>County Library System Fund:</u>		
Increase in transfer from General Fund for the Literacy Coordinator position	690.20038300.000.7381100	51,417
Addition of Literacy Coordinator position	690.20038300.571.8100120	51,417
Total Revisions		<u>\$ (948,583)</u>

BUDGET SUMMARY
LAKE COUNTY BOARD OF COUNTY COMMISSIONERS/FISCAL YEAR 2006*

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE LAKE COUNTY BOARD OF COUNTY COMMISSIONERS
 ARE 8.2% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

CLASSIFICATION	General Revenue Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Transportation Funds	Expendable Trust Funds	Internal Service Funds	TOTAL
ESTIMATED REVENUES:									
Ad Valorem Taxes	\$ 82,027,245	\$ 11,493,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,520,301
Other Taxes	1,650,000	11,993,000	-	-	-	7,239,500	-	-	20,882,500
Licenses & Permits	520,000	6,582,750	-	-	-	-	-	-	7,102,750
Intergovernmental Revenues	17,082,542	8,615,916	297,667	-	-	7,756,660	417,500	-	34,170,285
Charges for Services	6,931,383	2,000,230	-	-	15,564,408	509,125	250	-	25,005,396
Fines & Forfeits	196,050	50,000	-	-	-	-	23,000	-	269,050
Miscellaneous Revenue	1,041,994	19,188,289	45,000	55,000	510,730	13,234,684	34,130	70,000	34,179,827
Total Revenues	\$ 109,449,214	\$ 59,923,241	\$ 342,667	\$ 55,000	\$ 16,075,138	\$ 28,739,969	\$ 474,880	\$ 70,000	\$ 215,130,109
Less 5% Statutory Deduction	(5,472,460)	(2,996,124)	(17,133)	(2,750)	-	(1,436,998)	-	(3,500)	(9,928,965)
Net Revenues	\$ 103,976,754	\$ 56,927,117	\$ 325,534	\$ 52,250	\$ 16,075,138	\$ 27,302,971	\$ 474,880	\$ 66,500	\$ 205,201,144
NON-REVENUES:									
Interfund Transfers	\$ 4,990,167	\$ 3,519,765	\$ -	\$ 10,661,750	\$ 14,071,554	\$ -	\$ 4,657,042	\$ 35,000	\$ 37,935,278
Debt Proceeds	-	-	-	-	-	740,812	-	-	740,812
Intergovernmental Transfers	3,242,790	2,200	-	-	-	-	-	-	3,244,990
Cash Brought Forward	23,785,389	38,167,456	2,096,212	21,535,082	12,565,876	39,281,439	441,645	5,072,039	142,945,138
Internal Service Charges	-	-	-	-	-	-	-	13,153,985	13,153,985
TOTAL ESTIMATED REVENUES	\$ 135,995,100	\$ 98,616,538	\$ 2,421,746	\$ 32,249,082	\$ 42,712,568	\$ 67,325,222	\$ 5,573,567	\$ 18,327,524	\$ 403,221,347
EXPENDITURES/EXPENSES:									
General Government	\$ 24,668,678	\$ 130,980	\$ -	\$ 21,028,511	\$ -	\$ -	\$ 6,164	\$ -	\$ 45,834,333
Public Safety	7,427,547	37,030,843	-	-	-	-	-	-	44,458,390
Physical Environment	2,139,780	4,758,018	-	-	23,384,180	-	-	-	30,281,978
Transportation	210,019	4,591,454	-	9,225,040	-	66,217,803	-	-	80,244,316
Economic Environment	1,867,873	11,267,678	-	-	-	-	-	-	13,135,551
Human Services	7,700,163	1,118,113	-	-	-	-	-	-	8,818,276
Culture & Recreation	2,739,863	1,494,461	1,321,821	1,166,059	-	-	5,358,547	-	12,080,751
Judiciary	1,585,020	246,751	-	-	-	-	-	-	1,831,771
Debt Service	-	-	349,925	-	1,295,200	-	-	-	1,645,125
Internal Service	-	-	-	-	-	-	-	13,795,019	13,795,019
Interfund Transfers	16,159,856	12,938,494	750,000	-	6,917,262	791,609	-	378,057	37,935,278
Intergovernmental Transfers	54,270,482	627,517	-	-	243,868	-	-	-	55,141,867
Cash/Contingency Reserves	17,225,819	24,412,229	-	829,472	10,872,058	315,810	208,856	4,154,448	58,018,692
TOTAL EXPENDITURES	\$ 135,995,100	\$ 98,616,538	\$ 2,421,746	\$ 32,249,082	\$ 42,712,568	\$ 67,325,222	\$ 5,573,567	\$ 18,327,524	\$ 403,221,347
MILLAGE RATES:									
	TENTATIVE								
	MILLAGE								
COUNTY WIDE	5.7970								
COUNTY AMBULANCE	0.5289								
STORMWATER MANAGEMENT MSTU	0.5000								

*THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE CLERK OF COURTS,
 COUNTY FINANCE DEPARTMENT, AS A PUBLIC RECORD.

RESOLUTION NO. 2005-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LAKE COUNTY, FLORIDA, ADOPTING A FINAL MILLAGE RATE FOR LAKE COUNTY FOR FISCAL YEAR 2006, PURSUANT TO THE PROVISIONS OF CHAPTER 200, FLORIDA STATUTES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 200, Florida Statutes, Section 200.065, provides the method for adopting annual budgets and millage rates by the taxing authorities in Lake County, Florida; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), provides that no final millage shall be adopted until a resolution or ordinance has been adopted by the governing board of the taxing authority; and

WHEREAS, pursuant to Chapter 124, Florida Statutes, the Board of County Commissioners is the governing body of Lake County, Florida; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(a)(1) and (2), the Board of County Commissioners of Lake County, Florida, prepared and submitted a tentative budget in accordance with Chapter 129, Florida Statutes, Section 129.03 and computed a proposed millage rate necessary to fund said tentative budget for Lake County; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(b), within thirty-five (35) days of the certification of value of the ad valorem tax roll of Lake County, Florida, the Board of County Commissioners of Lake County, Florida, caused the Property Appraiser to be advised of the proposed millage rate, of its rolled-back rate, and the date, time and place at which a public hearing would be held to consider the proposed millage rate and the tentative budget for Lake County; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(b), the Property Appraiser of Lake County, Florida, prepared the Notice of Proposed Property Taxes pursuant to Chapter 200, Florida Statutes, Section 200.069 and caused them to be mailed to all property owners within Lake County; and

RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR LAKE COUNTY FOR FISCAL YEAR 2006.

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(c), on September 6, 2005, the Board of County Commissioners of Lake County, Florida, held a public hearing on the tentative budget and proposed millage rate for Lake County and at said public hearing the Board of County Commissioners amended the tentative budget as it saw fit, adopted the amended tentative budget, and publicly announced the proposed millage rate; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), requires that within fifteen (15) days of the meeting adopting the tentative budget and proposed millage rate, the Board of County Commissioners shall advertise its intent to adopt a final millage rate and final budget for Lake County; and

WHEREAS, on September 16, 2005, the Board of County Commissioners caused such advertisement to be made in The Lake Sentinel, a newspaper of general circulation in Lake County, Florida; and

WHEREAS, the Board of County Commissioners of Lake County Florida, met on September 20, 2005, at 5:05 p.m. at a public hearing held as specified in the advertisement and in accordance with applicable law;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lake County, Florida that:

Section 1. A Countywide final millage rate of 5.7970 mills is hereby levied on all property within Lake County, Florida, to be used for the Lake County budget, for Fiscal Year 2006, and shall be effective October 1, 2005.

Section 2. The Countywide millage rate of 5.7970 mills is an increase of 13.37% over the rolled-back rate of 5.1132.

Section 3. The aggregate rate of 6.6092 mills per \$1,000 valuation is 13.47% more than the aggregate rolled-back rate of 5.8247 mills.

RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR LAKE COUNTY FOR FISCAL YEAR 2006.

Section 4. Effective Date. This Resolution shall take effect upon adoption.

PASSED AND ADOPTED this 20th day of September 2005.

BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA

Jennifer Hill, Chairman

This _____ day of September 2005.

ATTEST:

James C. Watkins, Clerk of the
Board of County Commissioners
of Lake County, Florida

Approved as to form and legality:

Sanford A. Minkoff
County Attorney

RESOLUTION NO. 2005-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LAKE COUNTY, FLORIDA, ADOPTING A FINAL MILLAGE RATE FOR THE LAKE COUNTY MUNICIPAL SERVICE TAXING UNIT FOR AMBULANCE AND EMERGENCY MEDICAL SERVICES FOR THE UNINCORPORATED AND INCORPORATED AREA OF LAKE COUNTY, FLORIDA FOR FISCAL YEAR 2006, PURSUANT TO THE PROVISIONS OF CHAPTER 200, FLORIDA STATUTES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 200, Florida Statutes, Section 200.065, provides the method for adopting annual budgets and millage rates by the taxing authorities in Lake County, Florida; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), provides that no final millage shall be adopted until a resolution or ordinance has been adopted by the governing board of the taxing authority; and

WHEREAS, on June 27, 2000, the Board of County Commissioners adopted Resolution No. 2000-35, which established the countywide Lake County Municipal Service Taxing Unit (MSTU) for Ambulance and Emergency Medical Services; and

WHEREAS, pursuant to Chapter 124, Florida Statutes, the Board of County Commissioners is the governing body of Lake County, Florida; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(a)(1) and (2), the Board of County Commissioners of Lake County, Florida, prepared and submitted a tentative budget in accordance with Chapter 129, Florida Statutes, Section 129.03 and computed a proposed millage rate necessary to fund said tentative budget for the Lake County Municipal Service Taxing Unit for Ambulance and Emergency Medical Services; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(b), within thirty five (35) days of the certification of value of the ad valorem tax roll of Lake County, Florida, the Board of County Commissioners of Lake County, Florida, caused the Property Appraiser to be advised of the proposed millage rate, of its rolled-back rate, and the date, time and place at which a public hearing would be held to consider the proposed millage rate and the tentative budget for Lake County; and

RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR THE LAKE COUNTY MUNICIPAL SERVICE TAXING UNIT FOR AMBULANCE AND EMERGENCY MEDICAL SERVICES FOR FISCAL YEAR 2006.

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(b), the Property Appraiser of Lake County, Florida, prepared the Notice of Proposed Property Taxes pursuant to Chapter 200, Florida Statutes, Section 200.069 and caused them to be mailed to all property owners within Lake County; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(c), on September 6, 2005, the Board of County Commissioners of Lake County, Florida, held a public hearing on the tentative budget and proposed millage rate for the Lake County Municipal Service Taxing Unit for Ambulance and Emergency Medical Services and at said public hearing the Board of County Commissioners amended the tentative budget as it saw fit, adopted the amended tentative budget, and publicly announced the proposed millage rate; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), requires that within fifteen (15) days of the meeting adopting the tentative budget and proposed millage rate, the Board of County Commissioners shall advertise its intent to adopt a final millage rate and final budget for the Lake County Municipal Service Taxing Unit for Ambulance and Emergency Medical Services; and

WHEREAS, on September 16, 2005, the Board of County Commissioners caused such advertisement to be made in The Lake Sentinel, a newspaper of general circulation in Lake County, Florida; and

WHEREAS, the Board of County Commissioners of Lake County Florida, met on September 20, 2005, at 5:05 p.m. at a public hearing held as specified in the advertisement and in accordance with applicable law;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lake County, Florida that:

Section 1. The final millage rate of 0.5289 mills is hereby levied on all property within the Lake County MSTU for Ambulance and Emergency Medical Services with a budget of \$9,790,195 to be used for the Lake County MSTU for Ambulance and Emergency Medical Services, for Fiscal Year 2006, and shall be effective October 1, 2005.

RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR THE LAKE COUNTY MUNICIPAL SERVICE TAXING UNIT FOR AMBULANCE AND EMERGENCY MEDICAL SERVICES FOR FISCAL YEAR 2006.

Section 2. The millage rate of 0.5289 is an increase of 13.67% over the rolled-back rate of 0.4653.

Section 3. Effective Date. This Resolution shall take effect upon adoption.

PASSED AND ADOPTED this 20th day of September 2005.

BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA

Jennifer Hill, Chairman

This _____ day of September 2005.

ATTEST:

James C. Watkins, Clerk of the
Board of County Commissioners
of Lake County, Florida

Approved as to form and legality:

Sanford A. Minkoff
County Attorney

RESOLUTION NO. 2005-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LAKE COUNTY, FLORIDA, ADOPTING A FINAL MILLAGE RATE FOR THE STORMWATER MANAGEMENT MUNICIPAL SERVICES TAXING UNIT FOR THE UNINCORPORATED AREA OF LAKE COUNTY, FLORIDA FOR FISCAL YEAR 2006, PURSUANT TO THE PROVISIONS OF CHAPTER 200, FLORIDA STATUTES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 200, Florida Statutes, Section 200.065, provides the method for adopting annual budgets and millage rates by the taxing authorities in Lake County, Florida; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), provides that no final millage shall be adopted until a resolution or ordinance has been adopted by the governing board of the taxing authority; and

WHEREAS, on December 11, 1990, the Board of County Commissioners adopted Ordinance No. 1990-25, which provided for the establishment of a municipal service taxing unit for all of the unincorporated area of Lake County for the provision of stormwater management; and

WHEREAS, pursuant to Chapter 124, Florida Statutes, the Board of County Commissioners is the governing body of Lake County, Florida; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(a)(1) and (2), the Board of County Commissioners of Lake County, Florida, prepared and submitted a tentative budget in accordance with Chapter 129, Florida Statutes, Section 129.03 and computed a proposed millage rate necessary to fund said tentative budget for the Stormwater Management Municipal Services Taxing Unit; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(b), within thirty five (35) days of the certification of value of the ad valorem tax roll of Lake County, Florida, the Board of County Commissioners of Lake County, Florida, caused the Property Appraiser to be advised of the proposed millage rate, of its rolled-back rate, and the date, time and place at which a public hearing would be held to consider the proposed millage rate and the tentative budget for Lake County; and

RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR THE STORMWATER MANAGEMENT MUNICIPAL SERVICES TAXING UNIT FOR FISCAL YEAR 2006.

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(b), the Property Appraiser of Lake County, Florida, prepared the Notice of Proposed Property Taxes pursuant to Chapter 200, Florida Statutes, Section 200.069 and caused them to be mailed to all property owners within Lake County; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(c), on September 6, 2005, the Board of County Commissioners of Lake County, Florida, held a public hearing on the tentative budget and proposed millage rate for the Stormwater Management Municipal Services Taxing Unit and at said public hearing the Board of County Commissioners amended the tentative budget as it saw fit, adopted the amended tentative budget, and publicly announced the proposed millage rate; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), requires that within fifteen (15) days of the meeting adopting the tentative budget and proposed millage rate, the Board of County Commissioners shall advertise its intent to adopt a final millage rate and final budget for the Stormwater Management Municipal Services Taxing Unit; and

WHEREAS, on September 16, 2005, the Board of County Commissioners caused such advertisement to be made in The Lake Sentinel, a newspaper of general circulation in Lake County, Florida; and

WHEREAS, the Board of County Commissioners of Lake County Florida, met on September 20, 2005, at 5:05 p.m. at a public hearing held as specified in the advertisement and in accordance with applicable law;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lake County, Florida that:

RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR THE STORMWATER MANAGEMENT MUNICIPAL SERVICES TAXING UNIT FOR FISCAL YEAR 2006.

Section 1. The final millage rate of 0.5000 mills is hereby levied on all property within the unincorporated area of Lake County, with a budget in the amount of \$10,679,108 to be used for the Stormwater Management Municipal Services Tax Unit, for Fiscal Year 2006, and shall be effective October 1, 2005.

Section 2. The millage rate of 0.5000 mills is an increase of 15.69% over the rolled-back rate of 0.4322.

Section 3. Effective Date. This Resolution shall take effect upon adoption.

PASSED AND ADOPTED this 20th day of September 2005.

BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA

Jennifer Hill, Chairman

This _____ day of September 2005.

ATTEST:

James C. Watkins, Clerk of the
Board of County Commissioners
of Lake County, Florida

Approved as to form and legality:

Sanford A. Minkoff
County Attorney

RESOLUTION NO. 2005 - _____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LAKE COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR LAKE COUNTY FOR FISCAL YEAR 2006, PURSUANT TO THE PROVISIONS OF CHAPTER 200, FLORIDA STATUTES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 200, Florida Statutes, Section 200.065, provides the method for adopting annual budgets by the taxing authorities in Lake County, Florida; and

WHEREAS, pursuant to Chapter 124, Florida Statutes, the Board of County Commissioners is the governing body of Lake County, Florida; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(a)(1) and (2), the Board of County Commissioners of Lake County, Florida, prepared and submitted a tentative budget in accordance with Chapter 129, Florida Statutes, Section 129.03, and computed a proposed millage rate necessary to fund said tentative budget for Lake County; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, Section 200.065(2)(c), on September 6, 2005, the Board of County Commissioners of Lake County, Florida, held a public hearing on the tentative budget and proposed millage rate for Lake County, and at said public hearing the Board of County Commissioners of Lake County, Florida, amended the tentative budget as it saw fit, adopted the amended tentative budget, and publicly announced the proposed millage rate; and

WHEREAS, Chapter 200, Florida Statutes, Section 200.065(2)(d), requires that within fifteen (15) days of the meeting adopting the tentative budget and proposed millage rate, the Board of County Commissioners shall advertise its intent to adopt a final millage rate and final budget for Lake County; and

WHEREAS, on September 16, 2005, the Board of County Commissioners caused such advertisement to be made in The Lake Sentinel, a newspaper of general circulation in Lake County, Florida; and

RESOLUTION ADOPTING A FINAL BUDGET FOR LAKE COUNTY FOR FISCAL YEAR 2006.

WHEREAS, the Board of County Commissioners of Lake County, Florida, met on September 20, 2005, at 5:05 p.m. at a public hearing held as specified in the advertisement and in accordance with applicable law;

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners of Lake County, Florida:

Section 1. That the Board of County Commissioners of Lake County, Florida, hereby adopts a Final Budget in the amount of \$403,221,347 for the Fiscal Year 2006, a copy of which is attached hereto and incorporated herein as Exhibit "A ".

Section 2. This Resolution shall take effect upon adoption.

PASSED AND ADOPTED this 20th day of September 2005.

BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA

Jennifer Hill, Chairman

This _____ day of September 2005.

ATTEST:

James C. Watkins, Clerk of the
Board of County Commissioners
of Lake County, Florida

Approved as to form and legality:

Sanford A. Minkoff
County Attorney

**Budget Summary By Fund
Exhibit A**



All Funds		
	2006 Estimated Revenue	2006 Estimated Appropriations
General Fund	\$ 135,995,100	\$ 135,995,100
Library Impact Fee Trust	\$ 1,537,781	\$ 1,537,781
Park Impact Fee Trust	\$ 1,844,461	\$ 1,844,461
County Transportation Trust	\$ 22,359,195	\$ 22,359,195
Christopher C. Ford Commerce Park	\$ 7,135,860	\$ 7,135,860
Road Impact Fees	\$ 44,966,027	\$ 44,966,027
Mosquito Management	\$ 985,816	\$ 985,816
Law Library	\$ 259,128	\$ 259,128
Aquatic Plant Management	\$ 392,767	\$ 392,767
Fish Conservation	\$ 128,668	\$ 128,668
Community Development Block Grant	\$ 1,435,060	\$ 1,435,060
Transportation Disadvantaged	\$ 4,450,578	\$ 4,450,578
Lake County Ambulance	\$ 9,790,195	\$ 9,790,195
Stormwater Management	\$ 10,679,108	\$ 10,679,108
Emergency 911	\$ 2,962,451	\$ 2,962,451
Resort/Development Tax	\$ 3,980,153	\$ 3,980,153
Lake County Affordable Housing	\$ 3,827,700	\$ 3,827,700
Section 8 (County)	\$ 3,165,263	\$ 3,165,263
Hurricane Housing Recovery Program Trust	\$ 500,000	\$ 500,000
Greater Hills MSBU	\$ 288,013	\$ 288,013
Law Enforcement Trust	\$ 53,281	\$ 53,281
Greater Groves MSBU	\$ 216,108	\$ 216,108
Infrastructure Sales Tax Revenue	\$ 10,412,000	\$ 10,412,000
Village Green Street Lighting	\$ 10,915	\$ 10,915
Greater Pines Municipal Services	\$ 301,247	\$ 301,247
Picciola Island Street Lighting	\$ 4,266	\$ 4,266
Valencia Terrace Street Lighting	\$ 8,980	\$ 8,980
Lake County Pollution Recovery	\$ 125,809	\$ 125,809
Lake County Code Enforcement Liens	\$ 170,442	\$ 170,442
Building Services	\$ 9,177,468	\$ 9,177,468
County Fire and Rescue	\$ 21,378,565	\$ 21,378,565
Fire Services Impact Fee	\$ 3,394,455	\$ 3,394,455
Pari-Mutuel Revenues Replacement Bonds	\$ 2,371,444	\$ 2,371,444

**Budget Summary By Fund
Exhibit A**



All Funds		
	2006 Estimated Revenue	2006 Estimated Appropriations
Renewal Sales Tax LOC Debt Service	\$ 50,302	\$ 50,302
Sales Tax Capital Projects	\$ 10,055,384	\$ 10,055,384
Parks Capital Projects	\$ 1,335,427	\$ 1,335,427
Renewal Sales Tax Capital Projects	\$ 20,858,271	\$ 20,858,271
Landfill Enterprise	\$ 31,118,051	\$ 31,118,051
Solid Waste Capital Projects	\$ 1,323,101	\$ 1,323,101
Solid Waste Closure and Care	\$ 4,112,144	\$ 4,112,144
Solid Waste Long-Term Capital Projects	\$ 6,159,272	\$ 6,159,272
Insurance - Property and Casualty	\$ 5,868,974	\$ 5,868,974
Insurance - Employee Group Benefits	\$ 8,845,002	\$ 8,845,002
Fleet Maintenance	\$ 3,613,548	\$ 3,613,548
Animal Shelter Trust	\$ 155,602	\$ 155,602
Employees Benefit	\$ 6,164	\$ 6,164
County Library System	\$ 5,411,801	\$ 5,411,801
TOTAL BUDGET	\$ 403,221,347	\$ 403,221,347