



LAKE COUNTY  
FLORIDA

# Budget Public Hearing

September 29, 2015

# 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 2016.

# 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 2016 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 2016 Proposed	FY 2016 Rollback Rate	Percent Difference
Lake County General Fund Countywide Millage	5.3051	5.2303	1.43%
Lake County Ambulance MSTU	0.4629	0.4496	2.96%
Lake County Stormwater, Roads, Parks MSTU	0.4957	0.4853	2.14%
Lake County Fire Rescue EMS	0.4704	0.4601	2.24%
Lake County Public Lands-Voted Debt	0.1600	N/A	N/A

- Based on the calculation per the Department of Revenue on the DR-420 Certification of Taxable Value form the current year proposed aggregate rate is 1.38% over the rolled back rate

# Budget Public Hearing



## Budget Summary

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## Budget Summary



- Addresses the Constitutional Officer's Requests
- Funding for Parks
- Funding for Public Safety
- Adjustment to recognize savings from 2007 Bond Refinancing
- Includes funding for Astatula Fuel Remediation grant from FDEP
- Includes a salary adjustment for employees

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## Budget Summary



- Additional funding for Children's and Health and Human Service's Grant programs
- Additional funding for Health Department
- Additional funding for Lifestream and WeCare
- Funding for Veterans
- Meets the Board Policy for General Fund Reserves
- Includes a General Fund Millage reduction

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## Public Comment

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## Adopt Millage Resolutions

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## Adopt Millage Resolutions



### Motion:

- Lake County Countywide Final Millage Rate Resolution 2015-95 of 5.3051 mills
- Lake County Municipal Services Taxing Unit for Ambulance and Emergency Medical Services Final Millage Rate Resolution 2015-96 of 0.4629 mills
- Lake County Municipal Services Taxing Unit for Stormwater Management, Parks and Roads Final Millage Rate Resolution 2015-97 of 0.4957 mills
- Lake County Municipal Services Taxing Unit for Fire Rescue/Emergency Medical Services Final Millage Rate Resolution 2015-98 of 0.4704 mills
- Lake County Voter Approved Debt Service Final Millage Rate Resolution 2015-99 of 0.1600 mills

# Budget Public Hearing



## Changes to Tentative Budget

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## Summary of Changes



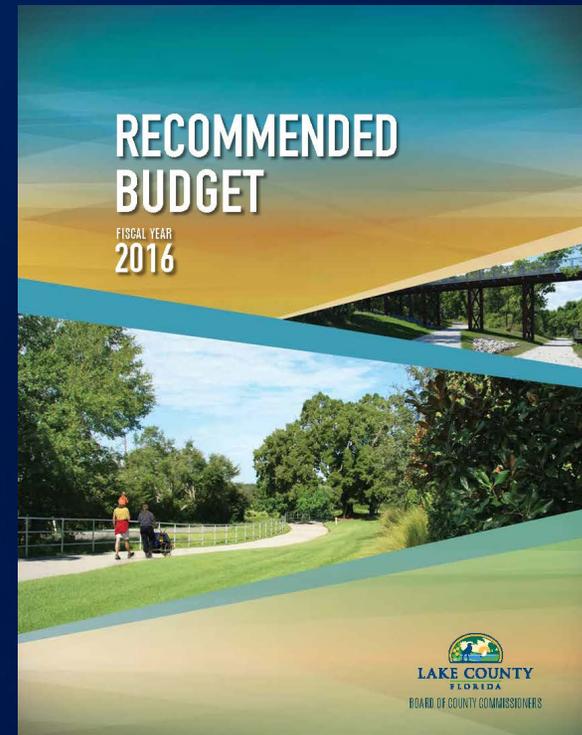
- Updated PO Carryforward estimate
- Updated Fund Balance projection
- Funding for Cagan's Crossing Library
- Other administrative changes

# Budget Public Hearing Changes to Tentative Budget



## Motion:

Approval to adopt changes to the FY 2016 Tentative Budget Totaling (\$1,537,999)



# Budget Public Hearing



## FY 2016 Final Budget

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## Final Budget



### Motion:

Adopt Final Budget

Resolution 2015-100 for FY  
2016 Totaling \$349,526,646

