



Interoffice Memorandum

05:06896 908349PAIN

06-28-18P12:37 RCV0



June 27, 2018

TO: Katie Smith, Deputy Clerk, Comptroller Clerk's Office
THRU: Cheryl Gillespie, Agenda Development Supervisor
FROM: Kurt N. Petersen, Manager, Office of Management & Budget (OMB) *K.N.P.*
SUBJECT: Request for Public Hearing

Type of hearing: **First** public hearing regarding the FY 2018-19 Budget

Hearing required by: Florida Statutes 200.065

Advertising requirements: Statutorily required

Advertising timeframes: TRIM Notice mailed by Property Appraiser in August

Date and time: Thursday, September 6, 2018, at 5:01 p.m.

Estimated time required: One (1) hour

District Number(s): All

Staff person and phone number to answer questions: Kurt N. Petersen, Manager
Office of Management & Budget
407-836-7390

Will the hearing be controversial? Not anticipated

Materials being submitted as backup for public hearing: The first public hearing package, including the agenda will be distributed by OMB a few days prior to the public hearing.

Special instructions to the Clerk: Please have the millage and budget resolutions signed by the County Mayor, and return four (4) certified copies of each to OMB, attention: Jay Wallace.

LEGISLATIVE FILE # 18-1152

KP/pm

c: Eric Gassman, Chief Accountability Officer
Randy Singh, Assistant County Administrator

September 6,
2018 @ 5:01pm

BUDGET RESOLUTION

A RESOLUTION ADOPTING THE TENTATIVE BUDGETS FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES AND ENTITIES IDENTIFIED IN THE RESOLUTION; STATING THE AMOUNT ADOPTED FOR EACH FUND; PROVIDING AN EFFECTIVE DATE.

P R E M I S E S

1. Orange County, pursuant to F.S. 200.065(2)b, established a proposed budget for each purpose and for each entity identified in Attachment "A" at a public meeting held on July 17, 2018.

2. A public hearing was held beginning at 5:01 p.m. on September 6, 2018, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The tentative budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2018 and ending September 30, 2019, for the purposes specified in F.S. 200.065.

Section 3. In order to effect an orderly year-end closeout of all financial books and records for Orange County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budgets herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 2018, but shall not have been filled prior to that date, and is authorized and directed to pay all such purchase orders upon receipt of the goods or services therein specified from the funds so appropriated. The County Administrator is hereby further authorized and directed to increase the budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 2018; the County Administrator shall be authorized to expend such appropriations for the purposes approved by the Board of County Commissioners in connection with such state, federal and other grants. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to January 31, 2019, report to the Board of County Commissioners all such purchase orders and grants for consideration in amending the budget accordingly. If required by law, the Board of County Commissioners shall hold a public hearing for this budget amendment in accordance with the requirements of Florida Statutes 129.06 (2) (F).

Section 4. Pursuant to generally accepted accounting principles, the remaining FY 2017-18 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2018-19 capital projects in accordance with the approved FY 2018-19 five-year CIP plan. To the extent available, an amount equal to the FY 2018-19 budgeted interfund transfers from the Sales Tax Trust Fund are proportionately assigned to general fund public safety expenditures and to transportation expenditures of the indicated governmental funds.

Section 5. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 6th DAY OF SEPTEMBER, 2018.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Teresa Jacobs
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk

MILLAGE RESOLUTION

A RESOLUTION ADOPTING A TENTATIVE MILLAGE RATE FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES OR ENTITIES IDENTIFIED IN THIS RESOLUTION; STATING THE PERCENTAGE BY WHICH THE TENTATIVE MILLAGE RATE AS ADOPTED HEREIN IS MORE THAN OR LESS THAN THE INDIVIDUAL ROLLED BACK MILLAGE RATE FOR EACH PURPOSE OR ENTITY IDENTIFIED; STATING THE PERCENTAGE INCREASE OR DECREASE OF PROPERTY TAXES FOR ORANGE COUNTY AND FOR THE PURPOSES AND ENTITIES IDENTIFIED HEREIN; PROVIDING AN EFFECTIVE DATE.

PREMISES

1. Pursuant to Florida Statute 200.065, Orange County established a rolled-back rate for each purpose and entity identified below.
2. In accordance with Florida Statute 200.065(2)b, Orange County, at a public meeting held on July 17, 2018, adopted proposed millages for the purposes and entities set forth below for the year commencing October 1, 2018 and ending September 30, 2019.
3. A public hearing was held beginning at 5:01 p.m. on September 6, 2018, to adopt tentative millage rates for the purpose and for the entities identified below.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The following tentative millage rates are hereby established and fixed for the following purposes and entities. The associated percentages are the percentages by which the millage rate adopted herein is more than or less than the rolled-back millage rate for each of the following purposes and entities:

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
County-Wide Base Millage			
- General Fund	3.7732	4.0441	6.37%
- Capital Projects Fund	0.2282	0.2250	6.37%
- Parks Fund	0.1679	0.1656	6.37%
Total County-Wide Base Millage	4.1693	4.4347	6.37%
Unincorporated Tax District	1.6912	1.8043	6.69%
County Fire & EMS	2.1031	2.2437	6.69%
OBT Corridor Improvement	0.5502	0.5932	7.82%
OBT Neighborhoods Improvement	0.2379	0.2554	7.36%
Orlando Central Park MSTU	1.0829	1.1549	6.65%
I-Drive Master Transit	0.2300	0.2334	1.48%
I-Drive Bus Service	0.7414	0.7523	1.47%
N I-Drive Improvement	0.1482	0.1601	8.03%

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
Apopka Vineland Improvement	0.5815	0.6000	3.18%
Bass Lake	1.3671	1.3872	1.47%
Big Sand Lake	0.1319	0.1378	4.47%
Lake Holden	2.3705	2.5337	6.88%
Lake Irma	0.6031	0.6200	2.80%
Lake Jean	0.3839	0.3200	-16.64%
Lake Jessamine	0.6181	0.6545	5.89%
Lake Killarney	0.8488	0.8613	1.47%
Lake Mary	1.7701	3.0000	69.48%
Lake Ola	1.9749	2.0000	1.27%
Lake Pickett	1.6699	1.7597	5.38%
Lake Price	1.1370	1.1910	4.75%
Lake Rose	1.9833	2.0125	1.47%
Little Lake Fairview	0.4687	0.5000	6.68%
South Lake Fairview	0.2006	0.2134	6.38%
Lake Conway Water & Navigation	0.3904	0.4107	5.20%
Windermere Navigation	0.2440	0.2528	3.61%
Aggregate	6.4416	6.6619	3.42%

Section 2. The percentages set forth in the immediate preceding section are the percentage increase or decrease over the rolled-back rate for each of the foregoing purposes and entities.

Section 3. The tentative millage rates set forth above and the percentage increase or decrease set forth above are adopted for the purposes specified in F.S. 200.065, subject to revision by the Board of County Commissioners at the final budget hearing on September 20, 2018.

Section 4. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 6th DAY OF SEPTEMBER, 2018.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Teresa Jacobs
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk