

**POLK COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC HEARING ON FY 22/23 BUDGET
AGENDA**

**September 19, 2022
6:00 p.m.
Commission Boardroom**

Call to Order (*Commissioner Martha Santiago, Chair*)

A. Purpose of Public Hearing (*Randy Mink, County Attorney*)

A.1. Discuss the purpose of the Public Hearing for the FY 22/23 Budget

Hearings are primarily for the purpose of explaining the budget, proposed tax levy, and any proposed amendments, as well as affording the public the opportunity to participate in the budget process.

B. Discuss Adopted Tentative Millage Rates for FY 22/23 (*Christia Johnson, Budget and Management Services Director*)

B.1. Discuss the FY 22/23 Board of County Commissioners adopted tentative operating millage rate.

FY 22/23 Countywide Adopted Tentative Operating Millage Rates				
MILLAGE RATES	FY 21/22	FY 22/23	Difference	Percent Change
General Fund	5.4490	5.2420	(0.2070)	
Transportation	1.2000	1.2000	0.0000	
Emergency Medical	0.2500	0.2500	0.0000	
TOTAL	6.8990	6.6920	(0.2070)	-3.00%

MILLAGE RATES	Rolled-Back Rate	FY 22/23	Difference	Increase from Rolled-Back Rate
General Fund	4.7341	5.2420	0.5079	
Transportation	1.2000	1.2000	0.0000	
Emergency Medical	0.2500	0.2500	0.0000	
TOTAL	6.1841	6.6920	0.5079	8.21%
REVENUE				
General Fund	\$ 243,290,846	\$269,392,411	\$26,101,565	
Transportation	\$ 61,669,381	\$ 61,669,381	\$ -	
Emergency Medical	\$ 12,847,787	\$ 12,847,787	\$ -	
TOTAL	\$ 317,808,014	\$343,909,579	\$26,101,565	8.21%

The increase over the rolled-back rate is necessary to maintain services within the funds this levy applies to.

B.2. Discuss the FY 22/23 adopted tentative millage rate for the Polk County Parks Municipal Services Taxing Unit (MSTU), Polk County Library MSTU, Polk County Stormwater MSTU, and Polk County Rancho Bonito MSTU.

FY 22/23 MSTU Adopted Tentative Millage Rates				
MILLAGE RATES	FY 21/22	FY 22/23	Difference	Percent Change
Parks	0.5619	0.5450	(0.0169)	-3.01%
Library	0.2109	0.2046	(0.0063)	-2.99%
Stormwater	0.1000	0.0970	(0.0030)	-3.00%
Unincorporated Total	0.8728	0.8466	(0.0262)	-3.00%
Rancho Bonito Area	9.1272	9.1272	0.0000	0.00%
TOTAL	10.0000	9.9738	(0.0262)	-0.26%

MILLAGE RATES	Rolled-Back Rate	FY 22/23	Difference	Increase from Rolled-Back Rate
Parks	0.5009	0.5450	0.0441	8.80%
Library	0.1880	0.2046	0.0166	8.83%
Stormwater	0.0891	0.0970	0.0079	8.87%
Unincorporated Total	0.7780	0.8466	0.0686	8.82%
Rancho Bonito Area	8.8187	9.1272	0.3085	3.50%
TOTAL	9.5967	9.9738	0.3771	3.93%
REVENUE				
Parks	\$ 15,121,170	\$ 16,452,461	\$ 1,331,291	8.80%
Library	\$ 5,675,344	\$ 6,176,465	\$ 501,121	8.83%
Stormwater	\$ 2,689,751	\$ 2,928,236	\$ 238,485	8.87%
Unincorporated Total	\$ 23,486,265	\$ 25,557,162	\$ 2,070,897	8.82%
Rancho Bonito Area	\$ 8,833	\$ 9,142	\$ 309	3.50%
TOTAL	\$ 23,495,098	\$ 25,566,304	\$ 2,071,206	8.82%

The increase over the rolled-back rate is necessary to maintain services within the Parks, Library, and Rancho Bonito MSTU Funds and to fund upcoming water quality projects and other services related to the NPDES permit as mandated by the Federal Clean Water Act in the Stormwater MSTU.

C. Discuss Adopted Tentative Budget for FY 22/23 (*Christia Johnson, Budget and Management Services Director*)

- C.1. Discuss the FY 22/23 adopted tentative budget totaling \$2,436,087,123.
- C.2. Discuss the FY 22/23 Polk County Parks MSTU adopted tentative budget totaling \$38,228,771, Polk County Library MSTU adopted tentative budget totaling \$7,645,393, Polk County Stormwater MSTU adopted tentative budget totaling \$11,517,686, and Polk County Rancho Bonito MSTU adopted tentative budget totaling \$61,020.

D. Public Hearing on FY 22/23 Adopted Tentative Budget and Millage Rates (*Commissioner Martha Santiago, Chair*)

- D.1. Requests from the public to speak in regard to the FY 22/23 Adopted Tentative Operating Budget and Millage Rates, which include the Parks MSTU, Library MSTU, Stormwater MSTU, and Rancho Bonito MSTU.

E. Adopt the Final Millage Rates for FY 22/23

- E.1. Adopt the resolution establishing the Polk County Stormwater MSTU operating millage rate of 0.0970, which is a 8.87% increase over the rolled-back rate of 0.0891 mills.
- E.2. Adopt the resolution establishing the ad valorem operating millage rate of 6.6920 mills, which is a 8.21% increase over the rolled-back rate of 6.1841 mills; the Polk County Parks MSTU operating millage rate of 0.5450 mills, which is a 8.80% increase over the rolled-back rate of 0.5009 mills; the Polk County Library MSTU operating millage rate of 0.2046 mills, which is a 8.83% increase over the rolled-back rate of 0.1880 mills; and the Polk County Rancho Bonito MSTU millage rate of 9.1272 mills, which is a 3.50% increase over the rolled-back rate of 8.8187 mills.

Action

Action

F. Adopt the Final Budget for FY 22/23

Action

F.1. Adopt the resolution that adopts the final budget of \$11,517,686 for the Polk County Stormwater MSTU for FY 22/23.

Action

F.2. Adopt the resolution that adopts the final budget of \$2,436,087,123 for FY 22/23; the final budget of \$38,228,771 for the Polk County Parks MSTU, \$7,645,393 for the Polk County Library MSTU, and \$61,020 for the Polk County Rancho Bonito MSTU.

The budget packet includes:

- a. The budget, appropriations, and revenues by cost center
- b. FY 22/23 budget changes from Adopted FY 21/22 to Adopted Tentative FY 22/23
- c. FY 22/23 Pay Plan procedures
- d. FY 22/23 Position Changes
- e. Polk County Sheriff Office's Budget by Function (i.e., Law Enforcement, Detention, Judicial, Court Security, and Debt Service)
- f. Community Investment Program as presented to the Board on August 17, 2022.

Adjournment (*Commissioner Martha Santiago, Chair*)