

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY

Tentative BUDGET PUBLIC HEARING

Wednesday, September 12, 2012

Children's Services Council of St. Lucie County
546 NW University Blvd, Suite 201, Board Room
Port Saint Lucie, FL 34986

5:15 p.m.

MINUTES

I CALLED TO ORDER: 5:25 p.m. by Chair Kathryn Hensley

II PLEDGE OF ALLEGIANCE

III MISSION STATEMENT: Chair **Kathryn Hensley** (*School Board Member*); "*The mission of the Children's Services Council is to improve the quality of life for all children in St. Lucie County.*"

IV ROLL CALL: Quorum Present.

COUNCIL PRESENT: *Chair Kathryn Hensley (School Board Member); Vice-Chair Queen Townsend (Governor Appointed); Judge Mark W. Klingensmith (Circuit Judge); Marilyn Lawless (Governor Appointed); Cheri Sheffer (Governor Appointed); and Candice Loupe (Governor Appointed).*

COUNCIL ABSENT: *Garry Wilson (Secretary); Paula A. Lewis (County Commissioner); Michael J. Lannon (Superintendent of Schools); and Pat Alley (Governor Appointed).*

OTHERS PRESENT: *Sean Boyle (Executive Director); Dori DiToro (CSC Director of Finance and Human Resources); Jim Dwyer (CSC Director of Programming); Erin Craig (Fiscal & Human Resources Specialist); Tonya Andreacchio (Capacity Building Coordinator); Paula Rivera (Recording – Office Manager); and 2 members of Public in attendance (please reference Attendance Sheet for details).*

NOTICE: The Children's Services Council of St. Lucie County maintains an audiotape record of all monthly Council meetings and public hearings. The written summarized minutes of the meetings are concise and become the official minutes after approval by the Council. Any person seeking to appeal any decision by the Children's Services Council, with respect to any matter considered at this meeting, is advised that a record of the proceeding is required in any such appeal and that such person may need to insure that a verbatim record of the proceeding is made including the testimony and evidence upon which the appeal is to be based.

V. NEW BUSINESS

Chairperson Kathryn Hensley addressed Council, Staff and Public present explaining this meeting's purpose. This meeting is the first (tentative) Public Hearing for the FY 2012/2013 budget year. The purpose of this Public Hearing is to adopt the tentative millage rate and the tentative budget for Fiscal Year 2012/2013. At this hearing, the Council must accomplish the following procedural items in the order given.

The proposed millage rate of .4872 is less than the Rolled-back Rate of .4988. The current year proposed millage rate as a percent change of Rolled-back Rate is -2.33%. By definition, the Rolled-back Rate is the rate that would generate the same dollar amount of tax revenues as generated in the prior year.

Children's Services Council has projected its budget for the next three years and has determined that both the maintenance of revenues and the use of reserves will be necessary to maintain program services for the upcoming fiscal years. Additionally, both program and operations budgets will need to be cut to weather the current and projected economic conditions. For Fiscal Year 2012/2013, the total budget was cut by 3.4%. The Fiscal Year 2012/2013 total budget is 17.3% less than the Fiscal Year 2007/2008 total budget. For the same time span, Operations Budget cuts were 25.4% and Program Budget cuts were 17.3%. The level of program and operations funding in future years will be dependent on updated revenue projections.

In FY 2009/2010, the proposed millage rate was set at .4872 after much analysis and deliberation of projected needs and projected resources. This .4872 millage rate has been maintained since then. This proposed millage rate of .4872 for FY 2012/2013 will provide \$84,498 less in revenues than the same millage rate provided in FY 2011/2012. The FY 2012/2013 budget is balanced by budget cuts and utilization of reserves.

CSC is committed to continue funding children's programs and to maintain the level of program services to children in St. Lucie County. For the period from 2000 through 2012, St. Lucie County experienced a 45% population increase. Public school enrollment increased from 28,494 in August 2000 to 40,000 in August 2012 for a 40% increase in twelve years.

The Council received funding requests from 54 continuing programs for FY 2012/2013 all of which were approved. In comparison, 28 programs were funded for FY 1999/2000.

Examples of tax payer cost at the tentative millage rate of .4872 for homesteaded and non-homesteaded residential properties utilizing the current average appraised home value of \$96,500 are:

HOMESTEAD EXEMPTION EXAMPLE: For a home valued at \$96,500 to which a \$50,000 homestead exemption is applied resulting in a tax value of \$46,500, a homeowner would pay \$22.65 for FY 2012/2013 to provide for children's services. This total equates to \$1.89 per month.

NO HOMESTEAD EXAMPLE: For a home valued at \$96,500 to which no homestead exemption applies, a homeowner would pay \$47.01 for FY 2012/2013 to provide for children's services. This total equates to \$3.92 per month.

The volunteer Council has worked diligently to address the needs of St. Lucie County children. The Council has the authorization of the electorate to raise up to 50 cents per \$1,000 of assessed value (.50 mills). This year the rate will be maintained at 48.72 cents per \$1,000 of assessed value.

VI. OPEN PUBLIC HEARING FOR PUBLIC COMMENT

Ms. Hensley opened the floor for public comment, however no one responded.

VII. AMEND OR ADOPT TENTATIVE MILLAGE

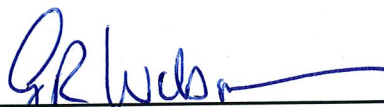
Ms. Marilyn Lawless made a motion to adopt the tentative millage rate of .4872 for FY 2012/2013. Ms. Queen Townsend seconded the motion. A roll call vote was conducted. Motion passed unanimously 6/0.

VIII. AMEND OR ADOPT TENTATIVE BUDGET

Ms. Marilyn Lawless made a motion to adopt the tentative budget for FY 2012/2013. Ms. Candice Loupe seconded the motion. A roll call vote was conducted. Motion passed unanimously 6/0.

IX. ADJOURNED: 5:30 p.m.

Approved by: _____


Garry Wilson, Secretary

Date: _____

9-19-12