

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY

TENTATIVE BUDGET PUBLIC HEARING

Wednesday, September 6, 2017

5:15 p.m.

AGENDA

I. Call to Order

II. Pledge of Allegiance

III. Mission Statement

IV. Roll Call & Establishment of Quorum

V. Announcement of Meeting Purpose

VI. Public Comment

VII. New Business

A. Tentative Millage Rate of .4765 mills (roll call vote)

B. Tentative Budget for FY 2017-18 (roll call vote)

VIII. Council Comment

IX. Future Meetings

- Final Budget Public Hearing – Wednesday, September 13, 2017 at 5:15 p.m.
- Regular Monthly Meeting – Wednesday, September 13, 2017 directly following Public Hearing

Meeting Location for above meetings – Children's Services Council St. Lucie County Office, Board Room, 546 NW University Blvd, Suite 201, Port Saint Lucie.

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY
OUTLINE FOR FIRST (TENTATIVE) PUBLIC HEARING
WEDNESDAY-SEPTEMBER 6, 2017

This meeting is the first (TENTATIVE) Public Hearing for the FY 2017/2018 budget year. The purpose of this Public Hearing is to adopt the TENTATIVE millage rate and the TENTATIVE budget for Fiscal Year 2017/2018. At this hearing, the Council must accomplish the following procedural items in the order given.

1. Announce the percentage by which the proposed millage rate exceeds the Rolled-back Rate and state the reasons for this increase/change.

The proposed millage rate of .4765 is greater than the Rolled-back Rate of .4486. The current year proposed millage rate as a percent change of Rolled-back Rate is 6.22%. 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 current year revenues and reserves will be used to provide for program services. For Fiscal Year 2017/2018, budgeted expenditures were increased 5.8% over the Fiscal Year 2016/2017 budget. 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 was maintained through FY 13/14. The millage rate for FY 2014/2015 was .4765 and that millage rate will be maintained for FY 17/18 and will provide \$611,722 more in revenues than was budgeted in FY 2016/2017.

CSC is committed to continue funding children's programs and to provide program services to children in St. Lucie County. Children's Services Council was able to positively impact 41,030 individual children in Fiscal Year 2015/2016 compared to the 31,148 children impacted in Fiscal Year 2014/2015. The Council received funding requests from a total of 53 programs for FY 2017/2018 of which 51 were approved. These 51 programs were approved based on their ability to address community needs.

Examples of tax payer cost at the tentative millage rate of .4765 for homesteaded and non-homesteaded residential properties utilizing the current average appraised home value of \$157,500 are:

HOMESTEAD EXEMPTION EXAMPLE: For a home valued at \$157,500 to which a \$50,000 homestead exemption is applied resulting in a tax value of \$107,500, a homeowner would pay \$51.22 for FY 2017/2018 to provide for children's services. This total equates to \$4.27 per month.

NO HOMESTEAD EXAMPLE: For a home valued at \$157,500 to which no homestead exemption applies, a homeowner would pay \$75.05 for FY 2017/2018 to provide for children's services. This total equates to \$6.25 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 47.65 cents per \$1,000 of assessed value.

2. Ask for public comments.
3. Motion to adopt the TENTATIVE millage rate of .4765 mills for FY 2017/2018.
CONDUCT ROLL CALL VOTE! ---RESOLUTION 17-01
4. Motion to adopt the TENTATIVE budget for FY 2017/2018.
CONDUCT ROLL CALL VOTE! ---RESOLUTION 17-02