

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY
OUTLINE FOR SECOND (FINAL) PUBLIC HEARING
WEDNESDAY-SEPTEMBER 16, 2020

This meeting is the second (FINAL) Public Hearing for the FY 2020/2021 budget year. The purpose of this Public Hearing is to adopt the FINAL millage rate and the FINAL budget for Fiscal Year 2020/2021. 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 .4558. The current year proposed millage rate as a percent change of Rolled-back Rate is 4.54%. 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 needed for our community's children and families. For Fiscal Year 2020/2021, budgeted expenditures were increased 0.6% over the Fiscal Year 2019/2020 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 reduced to .4765 and that millage rate will be maintained for FY 20/21 and will provide \$536,880 more in revenues than was budgeted in FY 2019/2020.

Children's Services Council 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 50,538 individual children in Fiscal Year 2018/2019 compared to the 42,834 children impacted in Fiscal Year 2017/2018. For the current Fiscal Year FY 19/20, the Children's Services Council is funding 49 annual programs that are meeting the needs of children and families, especially during the COVID-19 pandemic. The Council received funding requests from a total of 58 programs for FY 2020/21 of which 50 were approved. These 50 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 \$188,000 are:

HOMESTEAD EXEMPTION EXAMPLE: For a home valued at \$188,000 to which a \$50,000 homestead exemption is applied resulting in a tax value of \$138,000, a homeowner would pay \$65.76 for FY 2020/2021 to provide for children's services. This total equates to \$5.48 per month.

NO HOMESTEAD EXAMPLE: For a home valued at \$188,000 to which no homestead exemption applies, a homeowner would pay \$89.58 for FY 2020/2021 to provide for children's services. This total equates to \$7.47 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 FINAL millage rate of .4765 mills for FY 2020/2021.
CONDUCT ROLL CALL VOTE! ---RESOLUTION 20-03
4. Motion to adopt the FINAL budget for FY 2020/2021.
CONDUCT ROLL CALL VOTE! ---RESOLUTION 20-04