

Fiscal Year 2012 Budget

Final Public Hearing

September 27, 2011

Topics to be Discussed

- 1. Procedural Notes**
- 2. Final and Rolled-Back Millage Rates**
- 3. Discussion of Final Millage Rates**
- 4. Citizens' Comments**
- 5. Discussion of Final Budgets**
- 6. Citizens' Comments**
- 7. Adoption of Final Millage Rates and Final Budgets**

PROCEDURAL NOTE: IN BUDGET AND MILLAGE DISCUSSION

1. **First Issue: The percentage increase/decrease in millages over the Rolled-Back Rates and Final Budgets.**
 - a. Discussion of Final Millage Rates by the Board of County Commissioners.
 - b. Discussion of Final Budgets by the Board of County Commissioners.
2. **Second Issue: Receive public comments relating to the Final Millage Rates and Final Budgets.**
3. **Third Issue: Bring back to the Board for further discussion Final Millage Rates and Final Budgets.**
 - a. Publicly announce any re-computed Millage Rates and Rolled-Back Rates (if necessary).
 - b. Amend Final Budgets
4. **Fourth Issue: Adoption of the following:**

Note: The Final Millages and Budgets must be adopted by separate vote, with the Final Millages being adopted first.

 - a. Adopt Final Millage Rates
 - b. Adopt Final Budgets

Final and Rolled-Back Millage Rates			
Fund Description	Final Millage Rate	Rolled-Back Rate	Percent Increase over Rolled-Back Rate
General Fund	5.6279	6.1471	-8.45%
Transportation Trust Fund	0.7091	0.8014	-11.52%
Health Unit Trust Fund	0.1102	0.1245	-11.49%
Sensitive Lands Fund	0.0000	0.0954	-100.00%
Emergency Medical Services MSTU	0.5598	0.6298	-11.11%
Spring Hill Fire and Rescue MSTU	2.5000	2.8274	-11.58%
Stormwater Management MSTU	0.1139	0.1287	-11.50%
Mosquito Control MSTU	0.0844	0.0000	100.00%

Discussion of Final Millage Rates

A. BOARD OF COUNTY COMMISSIONERS

Millage Rates

- (1) General Fund
- (2) Transportation Trust Fund
- (3) Health Unit Trust Fund
- (4) Sensitive Lands Fund
- (5) Spring Hill Fire & Rescue Municipal Service Taxing Unit
- (6) Emergency Medical Services Municipal Service Taxing Unit
- (7) Stormwater Management Municipal Service Taxing Unit
- (8) Mosquito Control Municipal Service Taxing Unit

B. CITIZENS' INPUT RELATING TO FINAL MILLAGE RATES

Millage Rates

- (1) General Fund
- (2) Transportation Trust Fund
- (3) Health Unit Trust Fund
- (4) Sensitive Lands Fund
- (5) Spring Hill Fire & Rescue Municipal Service Taxing Unit
- (6) Emergency Medical Services Municipal Service Taxing Unit
- (7) Stormwater Management Municipal Service Taxing Unit
- (8) Mosquito Control Municipal Service Taxing Unit

Discussion of Final Budget

A. BOARD OF COUNTY COMMISSIONERS

County Budget

- (1) General Fund
- (2) Transportation Trust Fund
- (3) Health Unit Trust Fund
- (4) Sensitive Lands Fund
- (5) Spring Hill Fire & Rescue Municipal Service Taxing Unit
- (6) Emergency Medical Services Municipal Service Taxing Unit
- (7) Stormwater Management Municipal Service Taxing Unit
- (8) Mosquito Control Municipal Service Taxing Unit
- (9) Other Funds

B. CITIZENS' INPUT RELATING TO FINAL BUDGET

County Budget.

- (1) General Fund
- (2) Transportation Trust Fund
- (3) Health Unit Trust Fund
- (4) Sensitive Lands Fund
- (5) Spring Hill Fire & Rescue Municipal Service Taxing Unit
- (6) Emergency Medical Services Municipal Service Taxing Unit
- (7) Stormwater Management Municipal Service Taxing Unit
- (8) Mosquito Control Municipal Service Taxing Unit
- (9) Other Funds

C. AMEND FINAL BUDGETS

Note:

Final Millage Rates must be adopted first
and the Final Budgets second.

Board of County Commissioners' Actions

A. ADOPT FINAL MILLAGE RATE

- 1. General Fund – 5.6279**
- 2. Transportation Trust Fund – 0.7091**
- 3. Health Unit Trust Fund - 0.1102**
- 4. Sensitive Land Fund - 0.0000**
- 5. Spring Hill Fire & Rescue Municipal Service Taxing Unit - 2.5000**
- 6. Emergency Medical Services Municipal Service Taxing Unit - 0.5598**
- 7. Stormwater Management Municipal Service Taxing Unit – 0.1139**
- 8. Mosquito Control Municipal Service Taxing Unit – 0.0844**
- 9. Adopt County Millage Resolution No. 2011 -**
- 10. Adopt MSTU Millage Resolution No. 2011-**

B. ADOPT MUNICIPAL SERVICE BENEFIT UNIT FINAL ASSESSMENTS

- 1. Approve and Adopt Assessment Resolution No. 2011-**

C. ADOPT FINAL BUDGET

- 1. Adopt County Final Budget Resolution No. 2011-**

D. ADJOURNMENT