

**CITY OF ALACHUA COMMISSION
PUBLIC HEARING AGENDA AND SCRIPT**

SEPTEMBER 26, 2016

FINAL HEARING

FISCAL YEAR 2016-2017 MILLAGE AND BUDGETS

I. Call to Order

II. Introduction to Public Hearing on City of Alachua Fiscal Year 2016-2017 Final Budget

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

Overview of Public Hearing.

MAYOR:

The City of Alachua Commission convenes the Public Hearing on the City of Alachua Fiscal Year 2016-2017 Final Millage and Final Budget as required by Florida Statutes, Chapters 129 and 200.

Chapter 200 requires that a Final Hearing on the budget be preceded by a two to five day notice of that hearing; Chapter 129 requires that the Commission advertise a summary of the budget. Here are the proofs of publication that such notices have been given. A summary of the City budget has been provided for public review by means of advertisement in the Alachua County Today on Thursday, September 22, 2016 pursuant to these requirements.

If anyone in our audience is here for the purpose of contesting their assessment, a petition for adjustment with the Value Adjustment Board should have been filed no later than 5:00 P.M. on Monday, September 12th, 2016. The petition forms were available in the Property Appraiser's Office.

This evening we will take a number of actions related to the adoption of the final millage, budgets and Capital Improvement Program (CIP). I encourage you, if you have not already done so, to get a copy of the agenda so you may more easily follow the proceedings this evening. Citizen comments will be taken following the overview of the final budget by the City Manager and Finance and Administrative Services Director.

The City Attorney will now present an overview of the Truth-In-Millage Legislation followed by the City Manager's explanation of the final and rolled back millage rates.

III. Fiscal Year 2016-2017 Final Millage Rates and Final General City Budget

A. Overview of Truth-in-Millage Legislation

CITY ATTORNEY:

In 1980, the Florida Legislature adopted what is known as the Truth in Millage Legislation or TRIM, as it's called. The goal of the legislation was to ensure that taxpayers were advised of the public hearings at which the local taxing authorities' budgets and millage rates are

considered and adopted. Each year, the Property Appraiser completes an assessment of the value of all property and certifies to each taxing authority the taxable value of the property within its jurisdiction. Each taxing authority then notifies the Property Appraiser of its proposed millage rate, its rolled back rate and the date, time and place of the public hearing to consider the proposed millage rate and the tentative budget. Once the Property Appraiser receives the information, he sends a notice by first class mail to every taxpayer on the assessment roll. The notice contains the information from the taxing authorities as to the proposed millage rate and the time and place of the public hearing. The notice sent to taxpayers is called the TRIM notice. The TRIM notice lists what the taxes were for the prior year, what the taxes will be if the proposed budget changes are made, and what the taxes will be if no budget changes are made. This information is listed for each taxing authority. The notice also lists all voted levies for debt service. The purpose of the TRIM notice is to provide taxpayers with sufficient basic information to enable them to participate in the public hearing process.

B. Explanation of the General City Final and Rolled Back Millage Rates

CITY MANAGER:

One of the requirements of the Truth-in-Millage legislation is to provide information about why proposed millage rates are higher or lower than the rolled back millage rates. The proposed final millage for the City of Alachua is 5.9900 mills, which is 2.29% more than the rolled back rate of 5.8558 mills. Rolled back millage rate is defined as "the millage rate,

which exclusive of new construction, additions to structure, deletions, and property added due to geographic boundary changes, will provide the same ad valorem tax revenue for each taxing authority as was levied during the prior year."

The rolled back millage rate in the General Fund would have generated approximately \$95,501 less than the proposed millage rate will. This \$95,501 increase in tax revenue is being recommended to provide for sustained growth, maintain City infrastructure, address commission goals and to provide for increased levels of service to the citizens of Alachua.

Robert Bonetti, Finance and Administrative Services Director will now present an overview of the proposed budget for fiscal year 2016-2017.

C. Overview of Fiscal Year 2016-2017 Final Budget and of Adjustments made to that Budget

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

The total City final budget for fiscal year 2016-2017 is **\$49,538,624**. This is a net increase over the proposed budget of **\$9,967,815**. This equates to a 25.19% increase. This increase is due to the true-up of fund balances, the carry forward of encumbered obligations and the re-appropriation of budget for projects or services which are anticipated to continue into Fiscal Year 2017.

The Final General Fund budget is **\$12,511,285**. This is a net increase over the proposed budget of **\$285,413**. This increase is due to the carry forward of encumbered obligations for general government, transportation and public safety (\$208,413), and the re-appropriation within general government and transportation for unfinished projects (\$77,000).

The Final Special Revenue Funds budget is **\$723,252**. This is a net increase over the proposed budget of **\$66,100**. This increase within the Community Redevelopment Agency (CRA) is due to the carry forward of encumbered obligations (\$36,100) and the re-appropriation of unfinished projects (\$30,000).

The Final Capital Projects Funds budget is **\$7,540,163**. This is a net increase over the proposed budget of **\$4,839,463**. This amount is the result of the carry forward of encumbered obligations (\$2,172,212) for Project Legacy, Heritage Oaks and the CDBG projects. Additionally, unencumbered project balances in the amount of \$2,667,251 have been placed into the final budget.

The Final Enterprise Funds budget is **\$21,121,425**. This is a net increase over the proposed budget of **\$262,121**. This increase is due to the carry forward of encumbered obligations (\$237,121) and the re-appropriation for continuing projects within the waste water utility of \$25,000.

The Final Internal Service Fund budget is **\$6,665,533**. This is a net increase over the proposed budget of **\$4,514,718**. This increase is due to the carry forward of encumbered obligations (\$4,010,394), primarily related to the Public Services Complex project. Additionally, an unencumbered project balance in the amount of \$504,324 has been placed into the final budget.

Lastly, the Final Debt Service Fund budget is **\$976,966**, which is the same previously presented as part of the proposed budget.

Mister Mayor that concludes my comments on the changes that were made to the final budget presented to you on September 12th, 2016.

IV. Citizens Comments on Fiscal Year 2016-2017 Final Millage Rate and Final Budget

MAYOR:

I would now like to invite citizens to comment on the Fiscal Year 2016-2017 final millage rates and final budget. Please come forward to the podium if you wish to address the Commission. We do request that each speaker try to limit his or her comments to 3 minutes. The hearing will continue until everyone who wishes to address the Commission has had an opportunity to speak.

V. City of Alachua Action on FY 2016-2017 Final Millages and Final Budgets

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

Mister Mayor, the document before you, the "City of Alachua Fiscal Year 2016-2017 Final Budget", includes the changes that were described earlier.

A. Adoption of Resolution Establishing Fiscal Year 2016-2017 Final General City Millage Rates

CITY ATTORNEY:

[Reading of Resolution 16-24 by title only]

CITY MANAGER:

Florida Statutes require that the name of the taxing authority, the millage rate to be levied, the rolled-back rate and the percentage increase over rolled-back rate be publicly announced. Accordingly, the City of Alachua Commission has determined that a proposed millage rate of 5.9900 mills is necessary to fund the final general City budget. The proposed final millage rate represents an increase of 2.29% from the rolled-back rate of 5.8558 mills.

CITY COMMISSION:

Discussion and adoption of resolution 16-24

B. Adoption of Resolution Adopting Changes, Revenue Estimates, and the Fiscal Year 2016-2017 Final General City Budget

CITY ATTORNEY:

[Reading of Resolution 16-25 by title only]

CITY COMMISSION:

Discussion and Adoption of Resolution 16-25

C. Adoption of Resolution for a Five Year Capital Improvement Program

CITY ATTORNEY:

[Reading of Resolution 16-26 by title only]

CITY COMMISSION:

Discussion and Adoption of Resolution 16-26

D. Adjournment