

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

SEPTEMBER 26, 2022

FINAL PUBLIC HEARING

FISCAL YEAR 2022-2023 TENTATIVE MILLAGE RATE, BUDGET AND CIP FY 2023-2027

I. Introduction to Public Hearing on City of Alachua Fiscal Year 2022-2023 Final Millage Rate, Budget and Capital Improvement Program (CIP) FY 2023-2027

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 2022-2023 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. The proofs of publication have been received confirming that such notice has 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, 2022 pursuant to these requirements.

If anyone in our audience is here for the purpose of contesting their assessment, a petition for adjustment to the Value Adjustment Board should have been filed with the Alachua County Clerk of Circuit Court no later than 5:00 p.m. on Monday, September 12th, 2022.

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.

II. Fiscal Year 2022-2023 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 5.3900 mills, which is 8.10% more than the rolled-back rate of 4.9860 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 \$433,648 less than the final millage rate. The final millage rate of 5.3900 will enable the City to provide for continued growth, maintenance of infrastructure, further the advancement of commission goals/strategic initiatives and continued provision of 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 2022-2023.

C. Overview of Fiscal Year 2022-2023 Final Budget and of Adjustments made to that Budget

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

The total City final budget for fiscal year 2022-2023 is **\$60,689,853**. This is a net increase over the tentative budget of **\$3,008,462**. This equates to a 5.2% increase. This increase is due to the true-up of budget amounts and 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 2023. Ongoing investment in capital infrastructure, inclusive of grant-funded projects, accounts for approximately \$2.5 million of this increase.

The Final General Fund budget is **\$15,375,163**. This is a net increase over the tentative budget of **\$723,917**. This increase is due to the true-up of budget amounts and carry-forward of

encumbered obligations, project funding and recently approved contract agreements as follows:
general government (\$106,991), physical environment (\$332,578) and transportation (\$284,348).

The Final Special Revenue Funds budget is **\$2,457,864**. This is a net increase over the tentative budget of **\$667,434**. This increase is related to the carry-forward of encumbered obligations and project balances within the Wild Spaces Public Places Fund (\$116,886) Community Redevelopment Agency (CRA) district (\$550,548).

The Final Capital Projects Funds budget is **\$907,632**. This is a net increase over the tentative budget of **\$901,649**. This is the result of the project carry-forward budget amounts related to the CDBG Neighborhood Revitalization Grant funding (901,649).

The Final Enterprise Funds budget is **\$37,263,316**. This is a net increase over the tentative budget of **\$703,822**. This increase is due to the carry-forward of encumbered obligations within the electric (\$271,382), water (\$277,329), and waste water (\$155,111) utility funds.

The Final Internal Service Fund budget is **\$3,853,661**. This is a net increase over the tentative budget of **\$11,640**. This increase is due to the carry-forward of encumbered obligations within the various Internal Service Fund Divisions.

Lastly, the Final Debt Service Fund budget is **\$802,217**. This is the same amount as was previously presented as part of the tentative budget.

Mister Mayor that concludes my comments on the changes that were made to the budget presented to you on September 12th, 2022.

III. Citizens Comments on Fiscal Year 2022-2023 Final Millage Rate and Final Budget

MAYOR:

I would now like to invite citizens to comment on the Fiscal Year 2022-2023 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.

IV. City of Alachua Action on FY 2022-2023 Final Millage and Final Budgets

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

Mister Mayor, the document before you, entitled the "City of Alachua Fiscal Year 2022-2023 Final Budget", includes the changes that were described earlier.

A. Adoption of Resolution Establishing Fiscal Year 2022-2023 Final General City Millage Rates

CITY ATTORNEY:

[Reading of Resolution 22-30 by title only – if not previously read]

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 millage rate of 5.3900 mills is necessary to fund the final general City budget. The proposed final millage rate represents an increase of 8.10% from the rolled-back rate of 4.9860 mills.

CITY COMMISSION:

- **Discussion of Resolution 22-30**
- **Motion regarding Resolution 22-30**

Citizen Comments related to Resolution 22-30

CITY COMMISSION:

- **Roll Call vote on motion to Resolution 22-30**

B. Adoption of Resolution Adopting Changes, Revenue Estimates, and the Fiscal Year 2022-2023 Final General City Budget

CITY ATTORNEY:

[Reading of Resolution 22-31 by title only – if not previously read]

CITY COMMISSION:

- Discussion of Resolution 22-31
- Motion regarding Resolution 22-31

Citizen Comments related to Resolution 22-31

CITY COMMISSION:

- Roll Call vote on motion to Resolution 22-31

C. Adoption of Resolution for the FY 2023 - 2027 Capital Improvement Program

CITY ATTORNEY:

[Reading of Resolution 22-32 by title only – if not previously read]

CITY COMMISSION:

- Discussion of Resolution 22-32
- Motion regarding Resolution 22-32

Citizen Comments related to Resolution 22-32

CITY COMMISSION:

- Roll Call vote on motion to Resolution 22-32

D. Adjournment of Public Hearing