

**Clay County Board of
County Commissioners**

**Tentative Annual Budget
FY 2020-2021**



**Workbook for First Public Hearing
September 8, 2020**

**AGENDA
FIRST PUBLIC HEARING
TENTATIVE MILLAGE RATE & BUDGET
FISCAL YEAR 2020-2021
SEPTEMBER 8, 2020**

1. Chairman calls the public hearing to order.
2. County Manager defines TRIM process for the public.

The TRIM process is governed by Florida Statute and is commonly referred to as Truth in Millage. It sets forth specific guidelines for the calculation and adoption of the millage rate and the annual budget of the County and its dependent districts.

Two public hearings are required to adopt a millage rate and budget. This is the first public hearing and was advertised on the Notice of Proposed Property Taxes (TRIM Notice) that was mailed by the Property Appraiser's Office.

The TRIM process requires that the first substantive issue discussed shall be the percentage increase in millage over the rolled-back rate necessary to fund the budget and the purposes for which ad valorem tax revenues are increased over the rolled-back rate.

3. In keeping with the requirements of the TRIM process, the County Manager will make the following announcement:

The Fiscal Year 2020-2021 proposed aggregate millage rate is 7.8589 which is more than the current year aggregate rolled-back rate of 7.4459 by 5.55%.

The proposed operating millage rates are broken down as follows:

<u>County Services</u>	<u>5.3021 mills</u>
<u>Unincorporated Services MSTU Fund</u>	<u>0.1110 mills</u>
<u>Law Enforcement MSTU-4 Fund</u>	<u>2.1831mills</u>
<u>Fire Control MSTU-8 Fund</u>	<u>0.5048 mills</u>
<u>Lake Asbury MSBD</u>	<u>0.0000 mills</u>
<u>Challenger Center MSTU</u>	<u>3.0000 mills</u>

4. Comments from the County Manager on the budget
 - Revenues, including estimated cash carry forward, have been updated to reflect the most current available information.
5. County Manager explains the resolutions that will be adopted as part of the public hearing.

The Clay County Board of County Commissioners must approve 3 separate resolutions as part of this public hearing:

- The first resolution adopts the tentative millage rate for Fiscal Year 2020-2021 for the Clay County Board of County Commissioners.
 - The second resolution adopts the tentative budget for the Clay County Board of County Commissioners and the Lake Asbury MSBD for Fiscal Year 2020-2021.
 - The third and final resolution, as required by Section 893.165(6) of the Florida Statutes, designates Clay County Behavioral Health Center as the recipient of the County Alcohol and Other Drug Abuse Trust Fund for FY 2020-2021.
6. Chairman opens the Public Hearing and invites comments from the Public.
 7. Board Discussion after all comments from the Public.
 8. With the Public Hearing still open the Board shall (by separate vote):
 1. Adopt the resolution to set the Tentative Millage Rates for Fiscal Year 2020-2021
 2. Adopt the resolution for the Tentative Budget for Fiscal Year 2020-2021.
 3. Adopt the resolution to designate the Clay County Behavioral Health Center as the recipient of the County Alcohol and Other Drug Abuse Trust Fund for Fiscal Year 2020-2021.
 9. Board sets the date, time, and place for the second and final public hearing.

Suggested date is: Tuesday, September 22, 2019 at 5:05 pm at the BCC Meeting Room on the 4th Floor of the Administration Building at 477 Houston Street, Green Cove Springs, FL 32043.
 10. Board authorizes the County Manager to advertise the summary statement of the adopted tentative budget and the notice of the final public hearing.
 11. After any further discussion, the Chairman closes the Public Hearing.

RESOLUTION _____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF CLAY COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR THE CLAY COUNTY (INCLUDING SPECIAL TAXING DISTRICTS AND DEPENDENT TAXING DISTRICTS IN CLAY COUNTY) FOR FISCAL YEAR 2020-2021; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Clay County, Florida, on September 8, 2020, adopted Fiscal Year 2020-2021 Tentative Millage rates following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Board of County Commissioners of Clay County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation has been certified by the County Property Appraiser to the Board of County Commissioners as \$12,232,130,143.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Clay County, Florida, that:

The Fiscal Year 2020-2021 aggregate operating millage rate is 7.8589 mills which is more than the current year aggregate rolled-back rate of 7.4459 mills by 5.55%.

The operating millage rates are broken down as follows:

<i>County Services</i>	<i>5.3021 mills</i>
<i>Unincorporated Services MSTU Fund</i>	<i>0.1110 mills</i>
<i>Law Enforcement MSTU-4 Fund</i>	<i>2.1831 mills</i>
<i>Fire Control MSTU-8 Fund</i>	<i>0.5048 mills</i>
<i>Lake Asbury MSBD</i>	<i>0.0000 mills</i>
<i>Challenger Center MSTU</i>	<i>3.0000 mills</i>

This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 8th Day of September, 2020.

Board of County Commissioners
Clay County, Florida

Gayward Hendry, Chairman

ATTEST:

Howard Wanamaker, County Manager
Clerk of the Board of County Commissioners

RESOLUTION _____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF CLAY COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2020-2021; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Clay County, Florida, on September 8, 2020, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Board of County Commissioners of Clay County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2020-2021 in the amount of \$521,675,541 (inclusive of the Lake Asbury MSBD Budget of \$722,800).

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Clay County, Florida, that:

1. The Fiscal Year 2020-2021 Tentative Budget be adopted.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 8th Day of September, 2020.

Board of County Commissioners
Clay County, Florida

Gayward Hendry, Chairman

ATTEST:

Howard Wanamaker, County Manager
Clerk of the Board of County Commissioners

**Clay County, Florida
FY 2020-2021 Budget**

Fund Description		Proposed 20/21 Budget
001	General Fund	88,872,934
101	Transportation Trust	12,687,494
102	Fine & Forfeiture	38,131,573
103	FL Boating Improvement	1,307,497
104	Hidden Waters MSBU	21,301
105	County Alcohol & Other Drug Abuse Trust	350,918
106	Court Facility	6,932,634
107	Law Enforcement Trust	59,500
108	Law Library	42,750
109	Tourist Development	2,896,366
110	Health Insurance Trust	28,722,161
112	2nd \$\$ Sheriff Education	102,590
113	Free Library	190,560
114	Investigative Drug	6,683
115	Legal Aid Fees	160,545
116	SHIP	2,899,440
117	FL Art License Plate	2,048
120	2020 Bond Revenue	19,030,824
121	Probationary Control	190,126
124	Oak Forest Road MSBU	42,517
125	Teen Court	210,895
127	Neighborhood Stabilization Grant	89,241
128	Challenger Roadway MSTU	815
129	\$3 Student Drivers Education	67,613
131	Unincorporated Services MSTU	3,190,329
132	Blue Jay MSBU	64,495
133	911-Wireless	2,067,995
134	State Court - Local Requirement	381,699
135	\$2 Recording Fee	638,195
136	Crime Prevention Program	158,746
137	Juvenile Program	42,750
138	Building	9,138,410
140	Law Enforcement MSTU-4	29,581,630

Fund Description		Proposed 20/21 Budget
142	Fire Control MSTU-8	7,583,286
143	Fire Inspection Fee Fund	330,922
144	Black Creek Hills WTP	17,294
146	CARES Act	22,674,718
147	Coronavirus Relief	547,502
148	Silver Oaks Estates Road MSBU	3,332
149	Oakland Hills at Eagle Landing Road MSBU	9,210
150	Pine Ridge West Road MSBU	11,459
151	Azalea Ridge Unit 3 Road MSBU	9,618
152	Cameron Oaks Phase 1 Road MSBU	9,393
153	Kindlewood Phase 3 Road MSBU	4,805
154	Somerset Road MSBU	10,860
220	2020 Bond Debt Service	8,402,500
301	\$12.50 Motor Vehicle Surcharge	440,737
305	Capital Improvement Projects	48,655,716
306	CIP - NE Sector	728,419
307	CIP - West Sector	227,685
309	Branan Field APF Fund	952,822
310	Sidewalk Fund	114,331
311	Lake Asbury APF Fund	139,379
320	2020 Bond Construction	125,076,673
401	Enterprise Fund	45,533,805
402	Universal Collection	11,185,001
Total - All BCC Funds		520,952,741
Lake Asbury MSBD		722,800
Overall Total		521,675,541

RESOLUTION _____

WHEREAS, Section 893.165(6) of the Florida Statutes state that in order to receive assistance grants from the County Alcohol and Other Drug Abuse Trust Fund, county alcohol and other drug abuse prevention, treatments, or education programs shall be designated by the Board of County Commissioners as the chosen program recipients; and,

WHEREAS, Section 893.165(6) of the Florida Statutes stipulates that recipient designations shall be made annually, based on success of the program; and,

WHEREAS, an alcohol and drug abuse treatment or education program recipient shall, in seeking assistance grants from the County Alcohol and Other Drug Abuse Trust Fund, provide the Board of County Commissioners with detailed financial information and requests for expenditures; and,

WHEREAS, the Clay County Behavioral Health Center, Inc., has notified the Clay County Board of County Commissioners that the Center meets the Department of Children and Families criteria for designation as the recipient of funds from the Clay County Alcohol and Other Drug Abuse Trust Fund; and,

WHEREAS, the Clay County Board of County Commissioners Fiscal Year 2020-2021 Tentative Budget appropriates County Alcohol and Other Drug Abuse Trust Fund dollars in combination with transfers from other County funds, totaling \$350,000 and,

WHEREAS, Clay County is negotiating a contract for services with Clay County Behavioral Health Center for Fiscal Year 2020-2021 at a cost of \$350,000,

THEREFORE, pursuant to Section 893.165(6) of the Florida Statutes, let it be resolved that the Clay County Behavioral Health Center be designated as the recipient of the Clay County Alcohol and Drug Abuse Trust Fund for Fiscal Year 2020-2021.

Board of County Commissioners
Clay County, Florida

Date

Gayward Hendry, Chairman

ATTEST:

Howard Wanamaker, County Manager
Clerk of the Board of County Commissioners