HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS
Tuesday, July 18, 2023
10:00 AM
600 S. Commerce Ave. Sebring, FL 33870
AGENDA

(Please turn off all pagers and cell phones)

1 MEETING CALLED TO ORDER

2 INVOCATION

3 PLEDGE OF ALLEGIANCE

4 WORKSHOP

4.A *Workshop to consider and discuss the requested budgets for Outside Agencies and Constitutional Officers.*
David Nitz, OMB Manager
Laurie Hurner, County Administrator
No impact at this time.
Rec 23-24 Budget_7-18-23 Constitutionals Workshop.pdf

5 PUBLIC COMMENTS

6 ADJOURN

Any person who might wish to appeal any decision made by the Board of County Commissioners of Highlands County, Florida, in public hearing or meeting is hereby advised that he will need a record of the proceedings, and for such purpose may need to ensure that a verbatim record of the proceedings is made which will include the testimony and evidence upon which such appeal is to be based. The Board of County Commissioners of Highlands County, Florida, does not discriminate upon the basis of any individual's disability status. This non-discrimination policy involves every aspect of the Board's functions, including one's access to, participation, employment or treatment in the programs or activities. Anyone requiring reasonable accommodation as provided for in the Americans with Disabilities Act or Section 286.26 Florida Statutes should contact Ms. Rebecca Cable, ADA Coordinator at 863-402-6809 (Voice), or via Florida Relay Service 711, or by e-mail: rcable@hcbcc.org. Requests for CART or interpreter services should be made at least 24 hours in advance to permit coordination of the service. PLEASE NOTE OUR WEB SITE ADDRESS: For more information on the meeting, see the County Commission page online: www.hcbcc.net Any invocation that may be offered before the official start of the Commission meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Commission. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Commission, and the Commission is not allowed by law to endorse the religious beliefs or views of this, or any other speaker.

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HIGHLANDS COUNTY

COUNTY COMMISSION AGENDA ITEM

DATE OF ACTION REQUEST: July 18, 2023

PRESENTER:	**David Nitz, OMB Manager** **Laurie Hurner, County Administrator**
SUBJECT/TITLE:	**Workshop to consider and discuss the requested budgets for Outside Agencies and Constitutional Officers.**

STATEMENT OF ISSUE

In preparation of arriving at an Adopted Budget for FY 23/24, this workshop is necessary for the Board to review and vet the requested budgets from the Outside Agencies and Constitutional Officers and provide guidance to Administration and staff.

RECOMMENDED ACTION

No Suggested Action

FISCAL IMPACT

No impact at this time.

Attachments: Rec 23-24 Budget_7-18-23 Constitutionals Workshop.pdf

HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS

FISCAL YEAR 2023-2024

OUTSIDE AGENCIES & CONSTITUTIONAL OFFICERS

July 18, 2023

Outside Agency Funding

ORGANIZATION	FY 19-20 ADOPTED	FY 20-21 ADOPTED	FY 21-22 ADOPTED	FY 22-23 ADOPTED	FY 23-24 RECOMM.
RECREATION (Interlocals):					
AVON PARK RECREATION	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
SEBRING RECREATION	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
LAKE PLACID RECREATION	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
OTHER AGENCIES:					
NU-HOPE	$ 42,045	$ 42,886	$ 46,886	$ 46,886	$ 48,000
HEALTH UNIT	$ 251,505	$ 256,535	$ 256,535	$ 256,535	$ 256,535
NON-PROFIT COMMUNITY AGENCIES	$ 31,350	$ 30,600	$ 30,000	$ 30,000	$ 30,000
HISTORIC PRESERVATION	$ 2,230	$ 7,130	$ 4,730	$ 3,880	$ 3,866
SOIL & WATER	$ 7,525	$ 8,250	$ 10,225	$ 11,000	$ 13,000
TRANSPORTATION DISADVANTAGE	$ 193,533	$ 198,309	$ 183,430	$ 198,430	$ 203,480
TOTAL AGENCY FUNDING	$ 858,188	$ 873,710	$ 861,806	$ 876,731	$ 884,881

Outside Agency Funding (cont.)

CRA'S	FY 19-20 ADOPTED	FY 20-21 ADOPTED	FY 21-22 ADOPTED	FY 22-23 ADOPTED	FY 23-24 RECOMM.
AVON PARK:					
AP MAINSTREET	$ 125,419	$ 143,026	$ 155,877	$ 187,125	$ 220,799
AP EXPANDED	$ 51,128	$ 70,667	$ 94,554	$ 158,696	$ 208,407
AP SOUTHSIDE MAIN	$ 40,354	$ 49,406	$ 63,197	$ 83,377	$ 99,620
AP SOUTHSIDE EXPAN	$ 11,221	$ 18,455	$ 34,916	$ 50,165	$ 74,725
AP AIRPORT	$ 20,579	$ 20,514	$ 20,304	$ 20,928	$ 24,242
SEBRING:					
ORIGINAL	$ 320,848	$ 345,054	$ 378,639	$ 428,954	$ 492,255
EXPANDED	$ 157,352	$ 149,169	$ 170,398	$ 212,087	$ 243,122
AIRPORT	$ 392,301	$ 395,536	$ 390,155	$ 413,799	$ 461,762
LAKE PLACID:					
LP ORIGINAL	$ 25,717	$ 32,602	$ 48,398	$ 103,398	$ 155,557
TOTAL CRA FUNDING	$ 1,144,919	$ 1,224,429	$ 1,356,438	$ 1,658,543	$ 1,980,489

OUTSIDE AGENCY FUNDING (CONT.)

- **Questions / Comments from Commissioners**
- **Comments from Outside Agency Representatives**

CONSTITUTIONAL OFFICERS

Description	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Recommended
Sheriff	$ 32,238,516	$ 34,085,095	$ 37,565,822
Tax Collector (est. 23/24)	$ 1,968,654	$ 2,212,269	$ 2,322,882
Property Appraiser	$ 3,317,018	$ 3,564,578	$ 3,564,578
Clerk of Courts	$ 4,432,977	$ 4,593,090	$ 4,583,501
Supervisor of Elections	$ 1,223,476	$ 1,396,256	$ 1,860,562
TOTAL	$ 43,180,641	$ 45,851,288	$ 49,897,345

SHERIFF

ADOPTED EXPENDITURE BUDGETS

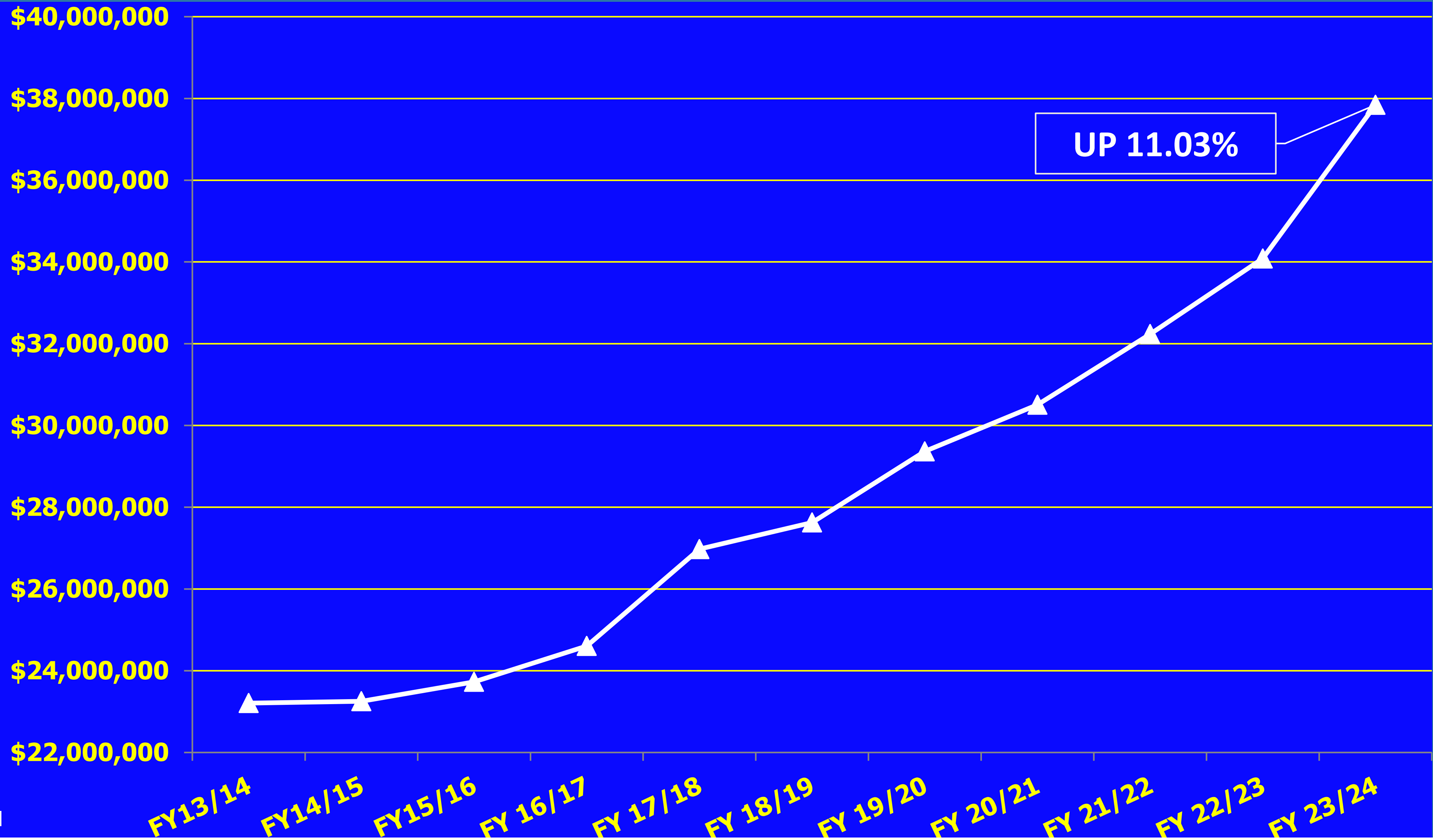
FY 13-14 thru FY 22-23

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
SHERIFF	$ 23,253,701	$ 23,728,040	$ 24,605,547	$ 26,974,357	$ 27,626,517
BCC-OTHER*	$ 813,355	$ 966,855	$ 894,960	$ 967,079	$ 948,053

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24(Rec.)
SHERIFF	$ 29,367,194	$ 30,507,451	$ 32,238,516	$ 34,085,171	$ 37,843,543
BCC-OTHER*	$ 1,013,404	$ 1,012,593	$ 1,004,695	$ 1,029,607	$ 1,081,087

*** BCC-OTHER – County Jail Maintenance & Law Enforcement Maintenance Only.**

SHERIFF
ADOPTED EXPENDITURE BUDGETS
FY 13-14 thru FY 23-24



SHERIFF
RETURNED FUNDS
FY 14-15 thru FY 21-22

FY 14-15	FY 15-16	FY 16-17	FY 17-18
$ 468,718	$ 154,003	$ 492,914	$ 970,862

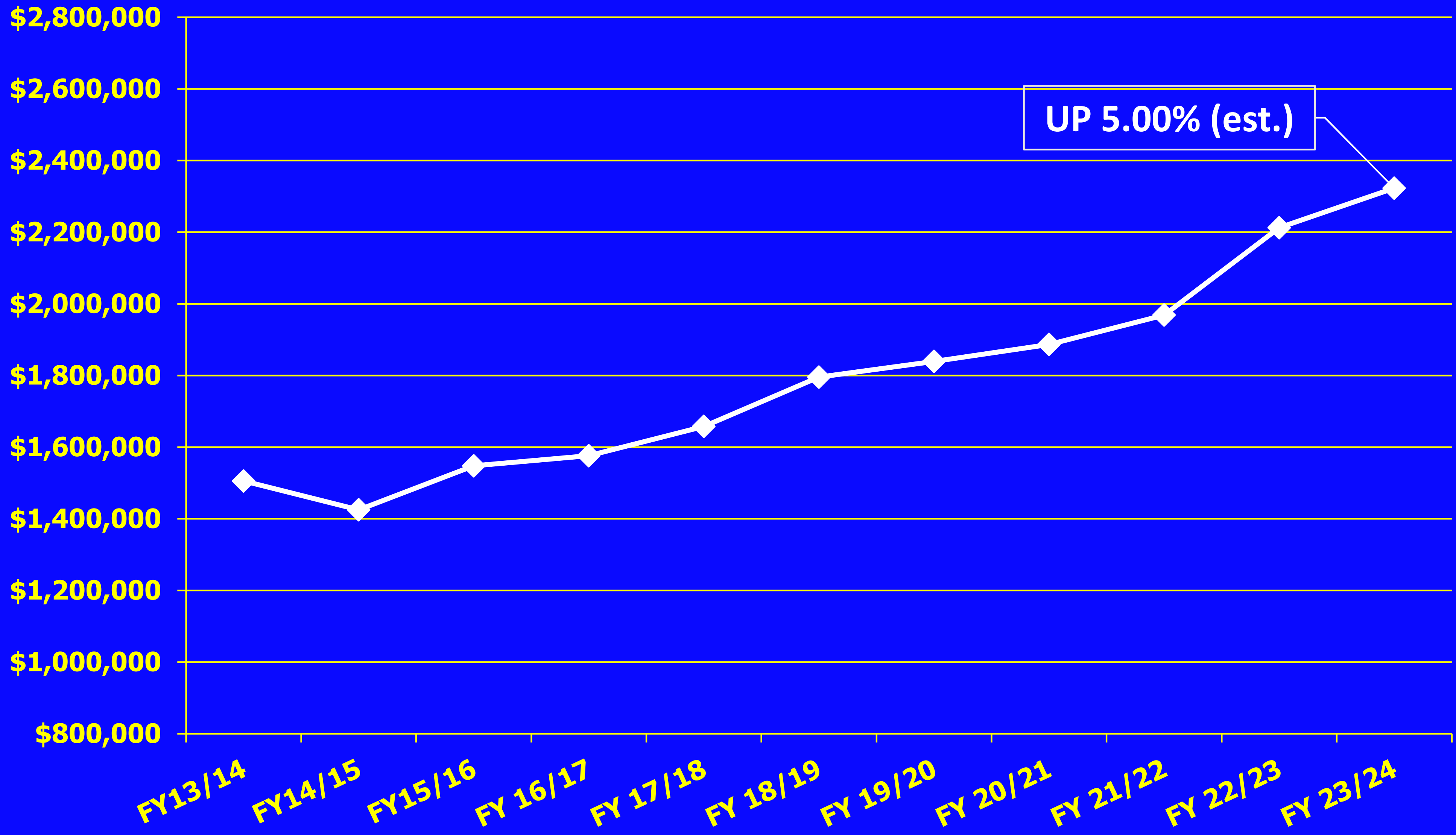
FY 18-19	FY 19-20	FY 20-21	FY 21-22
$ 391,706	$ 513,718	$ 622,642	$ 1,512,441

TAX COLLECTOR
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 23-24

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 1,425,000	$ 1,547,855	$ 1,576,000	$ 1,657,934	$ 1,795,488

FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24 (Rec.)
$ 1,839,354	$ 1,886,694	$ 1,968,654	$ 2,212,269	$ 2,322,882

TAX COLLECTOR
ADOPTED EXPENDITURE BUDGETS
FY 13-14 thru FY 23-24



TAX COLLECTOR RETURNED FUNDS

FY 14-15 thru FY 21-22

FY 14-15	FY 15-16	FY 16-17	FY 17-18
$ 207,323	$ 383,433	$ 386,848	$ 387,930

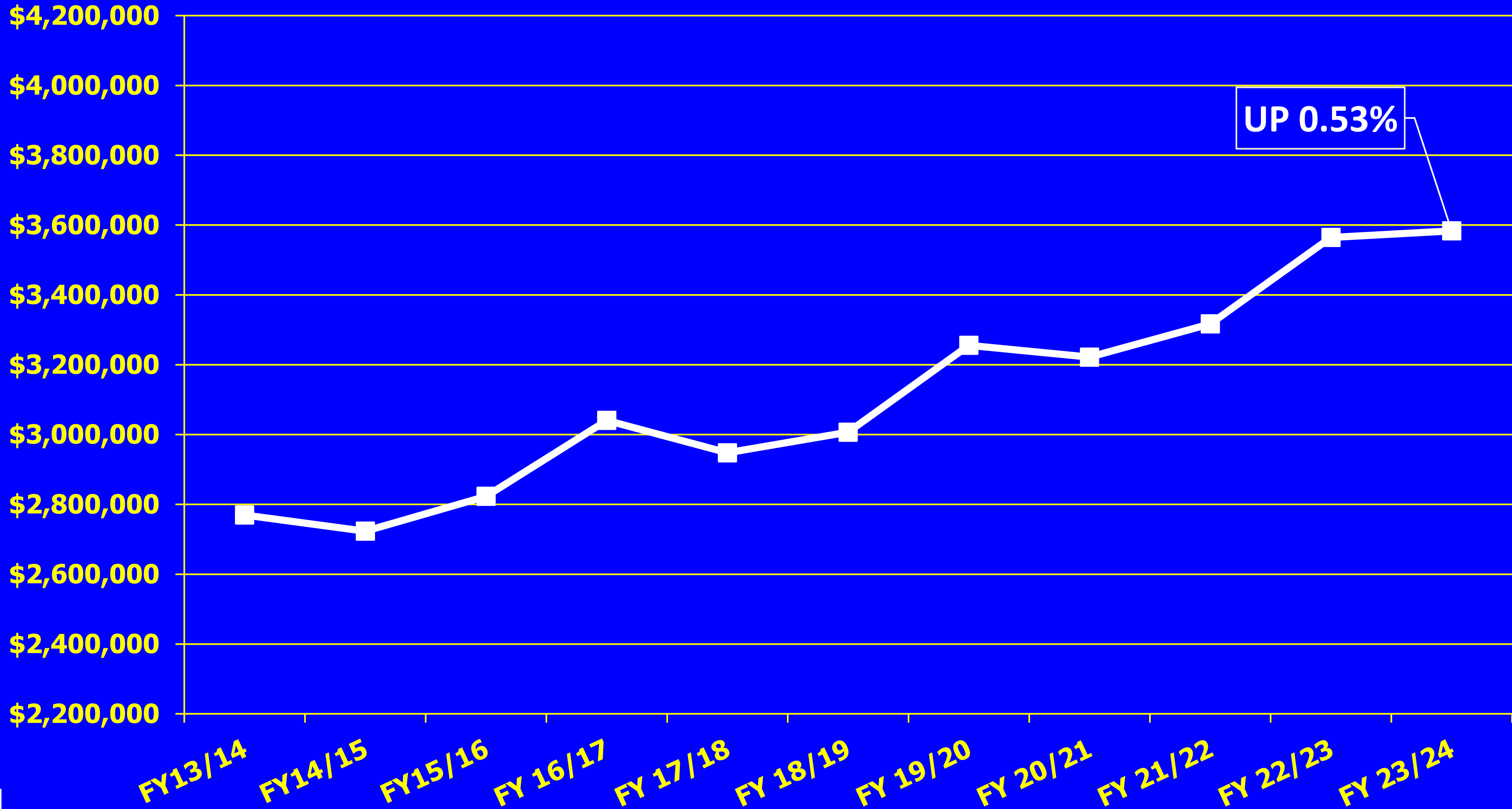
FY 18-19	FY 19-20	FY 20-21	FY 21-22
$ 251,931	$ 455,524	$ 554,189	$ 622,896

PROPERTY APPRAISER ADOPTED EXPENDITURE BUDGETS

FY 14-15 thru FY 23-24

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 2,723,310	$ 2,823,037	$ 3,040,560	$ 2,947,798	$ 3,006,832
FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24(Rec.)
$ 3,255,577	$ 3,221,865	$ 3,317,018	$ 3,564,578	$ 3,583,501

PROPERTY APPRAISER
ADOPTED EXPENDITURE BUDGETS
FY 13-14 thru FY 23-24



PROPERTY APPRAISER RETURNED FUNDS

FY 14-15 thru FY 21-22

FY 14-15	FY 15-16	FY 16-17	FY 17-18
$ 167,003	$ 129,985	$ 70,574	$ 43,147

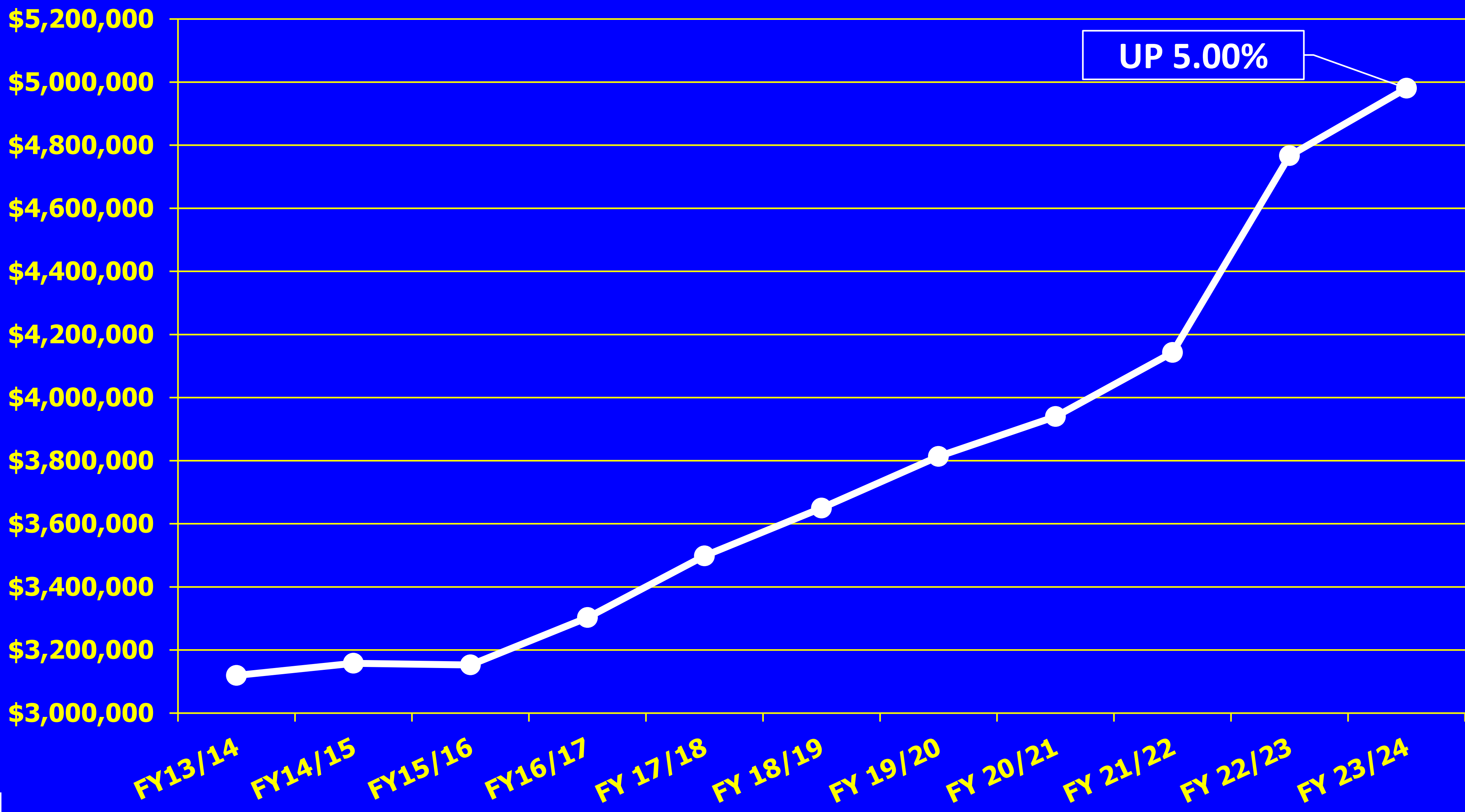
FY 18-19	FY 19-20	FY 20-21	FY 21-22
$ 65,475	$ 19,926	$ 22,102	$ 125,058

CLERK OF COURTS
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 23-24

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 3,383,926	$ 3,438,228	$ 3,629,673	$ 3,829,558	$ 3,993,028

FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24(Rec.)
$ 4,159,362	$ 4,263,543	$ 4,432,977	$ 5,064,418	$ 5,317,606

CLERK
ADOPTED EXPENDITURE BUDGETS
FY 12-13 thru FY 22-23



CLERK OF COURTS
RETURNED FUNDS
FY 14-15 thru FY 21-22

FY 14-15	FY 15-16	FY 16-17	FY 17-18
$ 30,297	$ 55,864	$ 50,191	$ 546

FY 18-19	FY 19-20	FY 20-21	FY 21-22
$ 19,003	$ 54,003	$ 241,003	$ 277,215

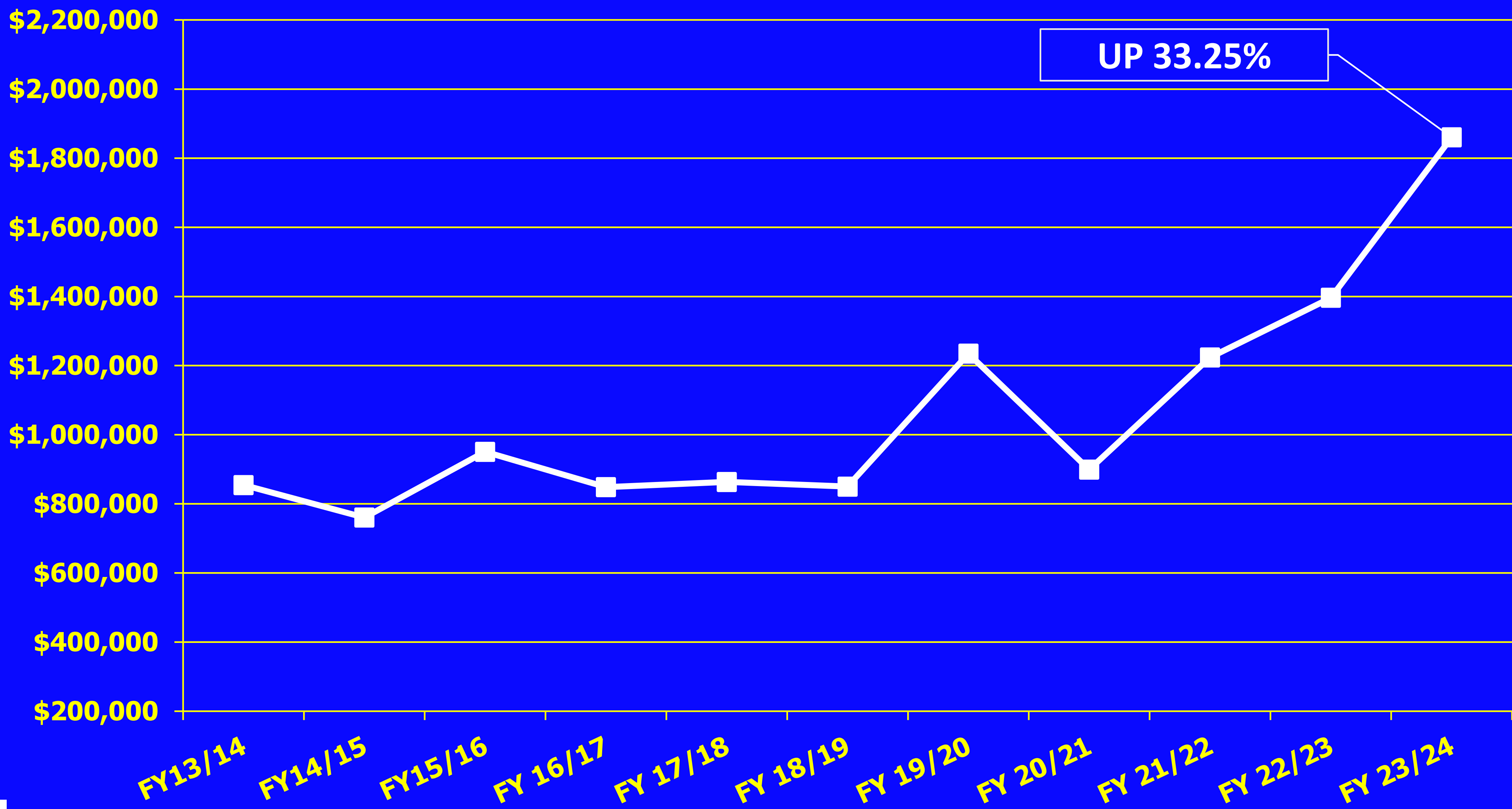
SUPERVISOR OF ELECTIONS ADOPTED EXPENDITURE BUDGETS

FY 14-15 thru FY 23-24

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 760,378	$ 950,599	$ 848,243	$ 863,325	$ 849,917

FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24(Rec.)
$ 1,234,583	$ 898,922	$ 1,223,476	$ 1,396,256	$ 1,860,562

ELECTIONS
ADOPTED EXPENDITURE BUDGETS
FY 13-14 thru FY 23-24



SUPERVISOR OF ELECTIONS RETURNED FUNDS

FY 14-15 thru FY 21-22

FY 14-15	FY 15-16	FY 16-17	FY 17-18
$ 125,173	$ 101,476	$ 136,012	$ 77,474

FY 18-19	FY 19-20	FY 20-21	FY 21-22
$ 35,822	$ 56,698	$ 34,473	$ 36,354

TAXABLE VALUE NOTE:

- Property Appraiser's Taxable Values for FY 23/24 are showing an increase of approximately 9.62% over FY 22/23.

- It was Staff's recommendation to limit the budget increases to 5.00% considering the current uncertain economic environment and to consider implementing a millage rate reduction again for FY 23/24.

GENERAL FUND
MILLAGE NEEDED TO COVER INCREASES

	FY 22/23 Adopted Budget	Budget Increase of 5%	FY 23/24 Requested Budget**	Above Allowed Increase	Mils to Cover Increase***
General Fund Depts. - Board	$23,223,654	$24,384,837	$25,362,934	$978,097	0.143
BOCC – Other (Mandates, etc)	8,461,492	8,884,2567	9,427,970	543,403	0.079
Sheriff	34,085,095	35,789,350	37,843,543	2,054,193	0.300
Law Enforcement-BOCC	5,362,543	5,630,670	5,389,496	(241,174)	(0.035)
E911 Program/Dispatch	894,364	939,082	943,499	4,417	0.001
Clerk of Courts	5,064,418	5,317,606	5,317,606	0	0.000
Property Appraiser	3,564,578	3,742,807	3,583,501	(159,306)	(0.023)
Tax Collector *	2,212,269	2,322,882	2,322,882	0	0.000
Supervisor of Elections	1,396,256	1,466,069	1,860,562	394,493	0.058
TOTAL	**$84,264,669**	**$88,477,902**	**$92,051,993**	**$3,574,091**	**0.522**

*   Estimated 5.00% Increase

** Budgeting $2.09 million Fund Balance to balance

*** 0.1 Mils = $ 684,157

FUND BALANCE POLICY

Available Fund Balance for FY23/24 (cont.)	$ 41,553,938
Potential Extraordinary Adjustments in FY22/23:	
- ARPA Funds Collected/Unspent in FY22	(11,306,380)
Fund Balance budgeted in FY 22/23	(2,425,574)
Remaining Unassigned Fund Balance Available	$ 27,821,984
General Fund Budget FY 22/23	$ 92,051,993
100% Grant Programs	(4,485,723)
Capital Items	(819,314)
Transfers to Other Funds	(1,812,452)
Reserve for Contingency	(506,500)
Total General Fund Balance Per Policy	$ 84,428,004
One Month Expenditures	$ 7,035,667
Number of Months of Available Fund Balance	3.95 Months

SCHEDULED BUDGET MEETINGS

- **July 11, 9:00 AM – CFS & Board Dept. Workshop**

- **July 11, 6:00 PM – Avon Park: South FL State College**
- **July 13, 6:00 PM – Lake Placid: Gov't Center**

- **July 18, 9:00 AM – Constitutional Officers and Outside Agency Workshop**

- **August 1, 9:00 AM - Adoption of Millage Rate**

- **September 7, 5:30 PM – 1st Budget Public Hearing**
- **September 19, 5:30 PM – 2nd Budget Public Hearing**

DISCUSSION