

Children's Services Council of Leon County (CSC Leon)
TRIM Public Hearing

Tuesday, September 21, 2021, 5:15 pm ET
City of Tallahassee Chambers
300 S. Adams St., Tallahassee FL 32301

Members of the public can view the meeting via live stream on this YouTube channel:

<https://www.youtube.com/channel/UCc74A9evhLxbHrH63-clbQ>.

AGENDA

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. TRIM Overview & Public Reading
 - A. Public Comment on Final Millage Rate
 - B. Member Discussion
- V. 2021-2022 Budget
 - A. Public Comment on Final 2021-2022 Budget
 - B. Member Discussion
- VI. Member Comments
- VII. Adjourn

Anyone wanting to appeal an official decision made on any subject at the meeting must have a verbatim record of the meeting that includes the testimony and evidence on which the appeal is based.

In accordance with Section 286.26, Florida Statutes, persons needing a special accommodation to participate in this proceeding should contact the Interim Operations Manager by written or oral request at least five days prior to the proceeding, at 850-764-2966 or via email at info@cscleon.org.

Agenda Item

Final Millage Rate

Attachments:

1. Resolution to Establish a Final Millage Rate

RESOLUTION NO. 2021-04

A RESOLUTION OF THE CHILDREN'S SERVICES COUNCIL OF LEON COUNTY ESTABLISHING THE FINAL MILLAGE RATE FOR AD VALOREM TAX REVENUE FOR FISCAL YEAR 2021-22 AT THE RATE OF 0.3750 MILLS; AND PROVIDING AN EFFECTIVE DATE.

BE IT RESOLVED BY THE CHILDREN'S SERVICES COUNCIL OF LEON COUNTY AS FOLLOWS:

SECTION 1. AUTHORITY. This Resolution of the Children's Services Council of Leon County is adopted pursuant to Ordinance No. 2018-13 adopted by the Board of County Commissioners of Leon County, Florida on June 19, 2018, as approved by the electorate of Leon County at the general election conducted on November 3, 2020, section 125.901, Florida Statutes, Chapter 189, Florida Statutes, and other applicable provisions of law.

SECTION 2. FINDINGS. It is hereby ascertained, determined and declared as follows:

(A) Section 200.065, Florida Statutes, establishes the method for determining and levying an ad valorem millage rate and adopting a budget for all taxing authorities in the State of Florida including the Children's Services Council of Leon County (the "Council").

(B) In accordance therewith, the Council conducted a public hearing on September 8, 2021 to consider a proposed millage rate for ad valorem tax revenue for the fiscal year commencing October 1, 2021 ("Fiscal Year 2021-22"), and by resolution adopted a proposed millage rate of 0.3750 mills and scheduled a public hearing for September 21, 2021 to consider adoption and approval of the final millage rate for such Fiscal Year.

(C) Notice of such public hearing, including notice of the Council's intent to adopt a final millage rate, was published pursuant to section 200.065, Florida Statutes.

(D) At its public hearing held on September 21, 2021, the Council heard objections to and answered questions regarding the final millage rate prior to adoption of this Resolution.

(E) The gross taxable value for operating purposes not exempt from taxation within the jurisdictional limits of the Council has been certified by the Property Appraiser to the Council as \$19,603,817,221.

SECTION 3. FINAL MILLAGE RATE. The final millage rate for ad valorem taxes imposed by the Children's Services Council of Leon County for Fiscal Year 2021-22 is hereby set at 0.3750 mills. The Council will be levying ad valorem taxes for the first time in Fiscal Year 2021-22, such that the Council does not have a rolled-back rate and there is no percentage increase over the prior year's millage rate.

SECTION 4. EFFECTIVE DATE. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED this 21st day of September 2021.

**CHILDREN'S SERVICES COUNCIL
OF LEON COUNTY**

By: _____
Chair

ATTEST:

Interim Administrator

Agenda Item

Final 2021-2022 Budget

Attachments:

1. Final Budget

RESOLUTION NO. 2021-05

A RESOLUTION OF THE CHILDREN'S SERVICES COUNCIL OF LEON COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2021-22; AND PROVIDING AN EFFECTIVE DATE.

BE IT RESOLVED BY THE CHILDREN'S SERVICES COUNCIL OF LEON COUNTY AS FOLLOWS:

SECTION 1. AUTHORITY. This Resolution of the Children's Services Council of Leon County is adopted pursuant to Ordinance No. 2018-13 adopted by the Board of County Commissioners of Leon County, Florida on June 19, 2018, as approved by the electorate of Leon County at the general election conducted on November 3, 2020, section 125.901, Florida Statutes, Chapter 189, Florida Statutes, and other applicable provisions of law.

SECTION 2. FINDINGS. It is hereby ascertained, determined and declared as follows:

(A) Section 200.065, Florida Statutes, establishes the method for determining and levying an ad valorem millage rate and adopting a budget for all taxing authorities in the State of Florida including the Children's Services Council of Leon County (the "Council").

(B) In accordance therewith, the Council conducted a public hearing on September 8, 2021 to consider a proposed budget for the fiscal year commencing October 1, 2021 ("Fiscal Year 2021-22"), and by resolution adopted a proposed budget and scheduled a public hearing for September 21, 2021 to consider adoption and approval of the final budget for Fiscal Year 2021-22.

(C) At its public hearing held on September 21, 2021, the Council heard objections to and answered questions regarding the final budget prior to adoption of this Resolution.

SECTION 3. FINAL BUDGET. The final operating budget of the Children's Services Council of Leon County for Fiscal Year 2021-22, a copy of which is attached hereto as Appendix A, is hereby approved.

SECTION 4. EFFECTIVE DATE. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED this 21st day of September 2021.

**CHILDREN'S SERVICES COUNCIL
OF LEON COUNTY**

By: _____
Chair

ATTEST:

Interim Administrator

APPENDIX A

FINAL OPERATING BUDGET
FOR FISCAL YEAR 2021-22

Revenue	Certified Taxable Value	19,603,817,221	\$ 7,351,431.46
	Ad Valorem Taxes	Millage Rate = 0.375 mills	\$ 7,351,431.00
		Budget at 95% for receipts	
	Beginning Fund Balance	October 1, 2021	\$ 268,418
	Ending Fund Balance	Gain 5% of Operating Revenue	\$ 367,572
		Total Available Revenue	\$ 7,252,277
Expenses			
	Operating and Program Expenses		
		Interim Administrator	\$ 16,668
		CEO (salary \$125k + benefits \$37,500 @ 30%)	\$ 135,420
		Contract Program Specialist and Administrator	\$ 20,000
		Executive Assistant and Grant Manager (\$50k salary + benefits \$15,000 @ 30%)	\$ 43,336
		Director of Community Engagement & Programs (\$75,000 salary + \$22,500 benefits @30%)	\$ 65,000
		General Counsel	\$ 50,000
		CPA	\$ 50,000
		Tax Collector Fee (.03)	\$ 220,543
		Needs Assessment	\$ 250,000
		Interest	\$ 6,000
		Program and Financial Software	\$ 150,000.00
		Miscellaneous	\$ 42,250.00
		Loan Repayment	\$ 400,000.00
		Reserves/Community Grants	\$ 5,803,060
		Total Operating and Program Expenses	\$ 7,252,277