



**CITY OF CLERMONT**  
**Special Meeting**  
**6:00 PM, Thursday, September 25, 2014**

**FINAL BUDGET PUBLIC HEARING**

Welcome to our Council meeting. In the interest of time efficiency and ensuring that everyone who wishes to address the Council is given the opportunity to do so, the following will apply to all comments made by the public. For items listed on the agenda, each speaker will be permitted 5 minutes to address the Council. For non-agenda items, each speaker will be permitted 3 minutes to address the Council. These time limits may be extended by the Mayor. Thank you for participating in your City Government.

**CALL TO ORDER**

Item No. 1 - Resolution No. 2014-27

Consider adopting the Fiscal Year 2014-2015 final ad valorem millage rate of 3.7290.

Item No. 2 - Resolution No. 2014-28

Consider adopting the Fiscal Year 2014-2015 final budget of \$104,445,759.

**ADJOURN**

Any person wishing to appeal any decision made by the City Council at this meeting will need a record of the proceedings. For that purpose, such person may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based. In accordance with the Americans with Disabilities Act (ADA), if any person with a disability defined by the ADA needs special accommodation to participate in this proceeding, then not later than two business days prior to the proceeding he/she should contact Clermont, City Clerk's Office, 352-241-7330.

Please be advised that if you intend to show any document, picture, video or items to the Council or Board in support or opposition to any item on the agenda; a copy of the document, picture, video or item must be provided to the City Clerk for the City's records.



# AGENDA ITEM

<b>Council Meeting Date</b>		
Thursday, September 25, 2014		
<b>Agenda Item Name</b>		
Resolution No. 2014-27		
<b>Requested Action</b>		
Move to approve Resolution 2014-27		
<b>Staff Report</b>		
<p>Resolution No. 2014-27 provides for the adoption of the Fiscal Year 2014-2015 final ad valorem millage rate. Staff is proposing to approve the millage rate of 3.7290 mills which is more than the rolled-back millage rate of 3.5938 by 3.76%. The Fiscal Year 2014-2015 tentative millage rate of 3.7290 mills was approved by the City Council at the first Budget Public Hearing on September 11, 2014.</p> <p>The general public must be allowed to speak and ask questions regarding the millage rate. Prior to the conclusion of the meeting, the City Council must adopt a final millage rate.</p> <p>The resolution must be read in its entirety.</p>		
<b>Legal Impact</b>		
<b>Additional Analysis</b>		
<b>Fiscal Impact Summary</b>		
The final millage rate of 3.7290 mills will generate \$6,701,458 in ad valorem tax revenue in Fiscal Year 2014-2015.		
<b>Fiscal Impact</b>	<b>Fund Number and Description</b>	<b>Available Budget Amount</b>
<b>Exhibits Attached</b> (copies of original agreements)		
1. Resolution 2014-27	Resolution 2014-27 Final Millage Resolution.pdf	

*CITY OF CLERMONT*  
**RESOLUTION NO. 2014-27**

**A RESOLUTION OF THE CITY OF CLERMONT, LAKE COUNTY, FLORIDA, ADOPTING THE AD VALOREM MILLAGE RATE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014, AND ENDING SEPTEMBER 30, 2015; PROVIDING FOR COLLECTION OF TAXES; PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, a portion of the revenue for the City's 2014-2015 fiscal year general government budget must be raised from the assessment and levy of an ad valorem tax on each dollar of taxable property in the City of Clermont, Florida; and

**WHEREAS**, the gross taxable value for operating purposes not exempt from taxation within the City of Clermont has been certified by the Lake County Property Appraiser to be \$1,913,072,697 on July 1, 2014; and

**NOW, THEREFORE, BE IT RESOLVED**, by the City of Clermont of Lake County, Florida, that:

1. The 2014-2015 Fiscal Year operating millage rate is 3.7290 mills which is more than the rolled-back rate of 3.5938 mills by 3.76%.
2. The Property Appraiser of Lake County is hereby directed to extend the Assessment Roll of the City, heretofore equalized, confirmed and approved, and to deliver same tax roll to the Tax Collector of Lake County, and the aforesaid Tax Collector is hereby directed to collect said taxes at the time and in the manner provided by law.
3. This resolution shall take effect immediately upon its adoption.

**DONE AND RESOLVED** by the City Council of the City of Clermont this 25<sup>th</sup> day of September, 2014.

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Harold S. Turville, Mayor

ATTEST:

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Tracy Ackroyd, City Clerk



# AGENDA ITEM

<b>Council Meeting Date</b>		
Thursday, September 25, 2014		
<b>Agenda Item Name</b>		
Resolution No. 2014-28		
<b>Requested Action</b>		
Move to approve Resolution 2014-28		
<b>Staff Report</b>		
<p>Resolution No. 2014-28 provides for the adoption of the Fiscal Year 2014-2015 final budget. The Fiscal Year 2014-2015 tentative budget was approved by the City Council at the first Budget Public Hearing on September 11, 2014.</p> <p>The general public must be allowed to speak and ask questions regarding the budget. Prior to the conclusion of the meeting, the City Council must adopt a final budget.</p>		
<b>Legal Impact</b>		
<b>Additional Analysis</b>		
<b>Fiscal Impact Summary</b>		
The total Fiscal Year 2014-2015 final budget is \$104,445,759.		
<b>Fiscal Impact</b>	<b>Fund Number and Description</b>	<b>Available Budget Amount</b>
<b>Exhibits Attached</b> (copies of original agreements)		
1. Resolution 2014-28	Resolution 2014-28 Final Budget Resolution.pdf	

**CITY OF CLERMONT  
RESOLUTION NO. 2014-28**

**A RESOLUTION OF THE CITY OF CLERMONT, LAKE  
COUNTY, FLORIDA, ADOPTING THE BUDGET FOR THE 2014-  
2015 FISCAL YEAR.**

**WHEREAS**, the City of Clermont, Florida held public hearings as required by Florida Statute 200.065; and

**WHEREAS**, it is hereby found and determined by the City Council of the City of Clermont, Lake County, Florida that the sums of money included in Exhibit A, attached hereto, totaling \$104,445,759 or as much thereof as may be authorized by law are required for the operation of the government of said City for the Fiscal Year of October 1, 2014 to September 30, 2015.

**NOW, THEREFORE, BE IT RESOLVED**, that the attached said budget for the City of Clermont for the 2014-2015 Fiscal Year and appropriations therefore are hereby adopted.

**DONE AND RESOLVED** by the City Council of the City of Clermont, Lake County Florida, this 25<sup>th</sup> day of September, 2014.

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Harold S. Turville, Mayor

ATTEST:

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Tracy Ackroyd, City Clerk

**EXHIBIT A**  
**BUDGET SUMMARY**  
**CITY OF CLERMONT, FLORIDA**  
**FISCAL YEAR 2014 - 2015**

<b>CLASSIFICATION</b>	<b>Millage per \$1000 3.7290</b>	<b>General Fund</b>	<b>Special Revenue</b>	<b>Debt Service Funds</b>	<b>Capital Projects Funds</b>	<b>Enterprise Funds</b>	<b>Fiduciary Funds</b>	<b>TOTAL BUDGET</b>
<b><u>ESTIMATED REVENUES</u></b>								
Ad Valorem Taxes		6,718,958	-	-	-	-	204,392	6,923,350
Other Taxes		4,436,600	2,600,000	-	-	-	-	7,036,600
Licenses & Permits		2,422,560	1,674,532	-	-	1,784,800	-	5,881,892
Intergovernmental Revenues		3,631,445	-	-	307,804	-	-	3,939,249
Charges for Services		1,136,995	74,053	-	-	13,668,400	-	14,879,448
Fines & Forfeitures		437,800	-	-	-	-	-	437,800
Miscellaneous Revenue		1,218,562	34,689	2,000	1,200	530,486	56,874	1,843,811
Interfund Transfers		1,709,700	1,203,628	1,245,253	5,478,819	975,699	-	10,613,099
<b>ESTIMATED REVENUES</b>		<b>21,712,620</b>	<b>5,586,902</b>	<b>1,247,253</b>	<b>5,787,823</b>	<b>16,959,385</b>	<b>261,266</b>	<b>51,555,249</b>
<b><u>NON-REVENUES</u></b>								
Beginning Reserves		8,363,371	6,526,215	744,521	-	35,559,662	1,696,741	52,890,510
<b>NON-REVENUES</b>		<b>8,363,371</b>	<b>6,526,215</b>	<b>744,521</b>	<b>-</b>	<b>35,559,662</b>	<b>1,696,741</b>	<b>52,890,510</b>
<b>TOTAL REVENUES &amp; RESERVES</b>		<b>\$ 30,075,991</b>	<b>\$ 12,113,117</b>	<b>\$ 1,991,774</b>	<b>\$ 5,787,823</b>	<b>\$ 52,519,047</b>	<b>\$ 1,958,007</b>	<b>\$104,445,759</b>
<b><u>EXPENDITURES &amp; RESERVES</u></b>								
General Government		3,344,303	70,000	1,226,620	-	-	-	4,640,923
Public Safety		14,109,988	1,515,835	-	4,306,653	-	-	19,932,476
Public Works		3,300,980	1,306,000	-	1,081,170	-	-	5,688,150
Economic Development		187,269	-	-	-	-	489,396	676,665
Parks & Recreation		1,535,377	586,000	-	400,000	-	-	2,521,377
Environmental Services		-	-	-	-	23,361,961	-	23,361,961
Interfund Transfers		436,692	6,287,380	-	-	2,632,427	6,600	9,363,099
<b>EXPENDITURES</b>		<b>22,914,609</b>	<b>9,765,215</b>	<b>1,226,620</b>	<b>5,787,823</b>	<b>25,994,388</b>	<b>495,996</b>	<b>66,184,651</b>
Ending Reserves		7,161,382	2,347,902	765,154	-	26,524,659	1,462,011	38,261,108
<b>RESERVES</b>		<b>7,161,382</b>	<b>2,347,902</b>	<b>765,154</b>	<b>-</b>	<b>26,524,659</b>	<b>1,462,011</b>	<b>38,261,108</b>
<b>TOTAL EXPENDITURES &amp; RESERVES</b>		<b>\$ 30,075,991</b>	<b>\$ 12,113,117</b>	<b>\$ 1,991,774</b>	<b>\$ 5,787,823</b>	<b>\$ 52,519,047</b>	<b>\$ 1,958,007</b>	<b>\$104,445,759</b>

\*THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.