

Meeting Date
JULY 26, 2016



AGENDA	
Section	PUBLIC HEARING
Item No.	IV.C

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	ADOPTION OF RECOMMENDED FY 2016-2017 AD VALOREM MILLAGES
DEPT/OFFICE:	BUDGET OFFICE

Requested Action:
It is requested that the FY 2016-2017 Recommended Millages be approved for the purpose of notification to taxpayers by the Brevard County Property Appraiser. It is also recommended that the County Manager be instructed to complete the Florida Department of Revenue's Certifications of Taxable Value, Forms DR-420.

Summary Explanation & Background:
Florida Truth in Millage (TRIM) requires the Board set the proposed millages for the County's property tax levies no later than August 4, 2016. The Property Appraiser will be advised of the millage rates set at this public hearing through completion of the Florida Department of Revenue's Certification of Taxable Value, Forms DR-420. The millages approved at this meeting will be delivered to the Property Appraiser for inclusion in the "Notice to Taxpayers." This Notice provides the taxpayers with their official notice regarding the first public hearing on the FY 2016-2017 budget, and the proposed millages. The Notice also provides taxpayers with the current assessment of their property and the potential revenue generated from the proposed millages on their taxes. The first public hearing on the FY 2016-2017 budget will be held on September 13, 2016 at 5:30 pm.

Once the proposed millages are approved, millages may be reduced or increased at the subsequent public hearings. If the millages are increased, a second notice would be required to be sent to all property owners, at the expense of the taxing authority.

After today's public hearing and the approval of the County's proposed millages, the following steps remain in the FY 2016-2017 millage and budget adoption process.

1. No later than August 4, 2016, the Budget Office will provide executed copies of the Certification of Taxable Value to the Property Appraiser.
2. On or before August 24, 2016, the Property Appraiser will mail the "Notice of Proposed Property Taxes" to all Brevard County property owners.
3. On September 13, 2016, at 5:30 pm, the Board of County Commissioners will conduct its first public hearing on the millages and budget. The formal adoption of the tentative millages and adoption of the tentative budget will take place at this public hearing.
4. On September 23, 2016, the second public hearing will be advertised in the newspaper.
5. The Board will conduct the final public hearing on the millages and the budget on September 27, 2016 at 5:30 pm. Adoption of the millages and budget by separate resolutions will take place at this final public hearing.

Clerk to the Board instruction: Maintain necessary documents for records retention.

Exhibits Attached: Proposed Millages Schedule

Contract /Agreement (If attached):	Reviewed by County Attorney	Yes <input type="checkbox"/>	No <input type="checkbox"/>	PR <input type="checkbox"/>
County Manager		Department Director / Extension		
Stockton Whitten		Tom Rosenberg/x-52854		



Tammy Rowe, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

July 27, 2016

MEMORANDUM

TO: Tom Rosenberg, Budget Office Director

RE: Item IV.C., Adoption of Recommended FY 2016-2017 Ad Valorem Millages

The Board of County Commissioners, in regular session on July 26, 2016, approved the FY 2016-2017 recommended Millages for the purpose of notification to taxpayers by the Brevard County Property Appraiser; and directed the County Manager to complete the Florida Department of Revenue's Certifications of Taxable Value, Forms DR-420.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe, Deputy Clerk

/ds

cc: County Manager
Property Appraiser
Finance

Tax Rates based on Property Appraiser Certified - June 29, 2016

Tax District or Unit	FY 2015-2016 Adopted Millages	FY 2016-2017 Rolled Back Millage Rates	FY 2016-2017 Certified Gross Taxable Property Value	FY 2016-2017 Certified New Constr. Gross Taxable Prop. Value	Proposed Information					
					FY 2016-2017 Proposed Millages	Millage Inc./Dec. Compared to Rolled Back	Millage Inc./Dec. Compared to Current	Gross Taxable Value @ Proposed Rates	FY 2016-2017 Inc./Dec. Compared to FY 2015-2016	FY 2016-2017 New Constr. Tax Revenues
General Revenue - Countywide	4.5497	4.3956	\$32,068,466,282	\$510,486,362	4.3631	(0.74%)	(4.10%)	\$139,917,925	\$4,807,726	\$2,227,303
Library District	0.5555	0.5220	\$32,334,883,898	\$510,486,362	0.5232	0.23%	(5.81%)	\$16,917,611	\$283,898	\$267,086
Mosquito Control District	0.1995	0.1875	\$32,334,883,898	\$510,486,362	0.2067	10.24%	3.61%	\$6,683,621	\$709,857	\$105,518
Fire Control MSTU	0.7580	0.7529	\$15,861,511,617	\$284,010,127	0.7145	(5.10%)	(5.74%)	\$11,333,050	\$215,599	\$202,925
Recreation District #1 MSTU	0.6810	0.7898	\$4,246,189,312	\$30,195,350	0.6445	(18.40%)	(5.36%)	\$2,736,669	\$22,481	\$19,461
Recreation Dist. #4 O & M	0.6281	0.5976	\$3,487,361,919	\$47,526,070	0.7200	20.48%	14.63%	\$2,510,901	\$466,821	\$34,219
TICO Airport Authority	-	-	\$13,708,669,421	\$122,670,232	-	N/A	N/A	\$0	\$0	\$0
Law Enforcement Countywide MSTU	1.2691	1.2829	\$14,770,438,440	\$238,079,087	1.1970	(6.70%)	(5.68%)	\$17,680,215	\$304,500	\$284,981
Road & Bridge Dist. #1 MSTU	0.5511	0.6899	\$2,930,470,486	\$20,682,500	0.6899	0.00%	25.19%	\$2,021,732	\$508,202	\$14,269
Road & Bridge Dist. #2 MSTU	0.2874	0.2707	\$3,544,761,734	\$39,876,504	0.2712	0.18%	(5.64%)	\$961,339	\$11,782	\$10,815
Road & Bridge Dist. #3 MSTU	0.3045	0.2852	\$1,588,771,594	\$7,499,020	0.2856	0.14%	(6.21%)	\$453,753	\$2,521	\$2,142
Road & Bridge Dist. #4 MSTU	0.3145	0.2969	\$4,197,560,126	\$142,816,898	0.2971	0.07%	(5.53%)	\$1,247,095	\$43,504	\$42,431
Road & Bridge Dist. #5 MSTU	0.4303	0.4207	\$1,295,767,645	\$11,126,835	0.4207	0.00%	(2.23%)	\$545,129	\$23,949	\$4,681
Rd & Bridge Dist #4 MSTU N Beaches	0.3032	0.2811	\$531,147,239	\$2,048,580	0.2818	0.25%	(7.06%)	\$149,677	\$751	\$577
Rd & Bridge Dist #4 MSTU MISo.	0.1422	0.1353	\$148,842,907	\$1,449,910	0.1362	0.67%	(4.22%)	\$20,272	\$212	\$197
Environ. Endangered Land ('04)	0.0543	0.0510	\$32,327,289,543	\$510,486,362	0.0582	14.12%	7.18%	\$1,881,448	\$255,506	\$29,710
PSJ/CanGroves Recreation MSTU	0.3568	0.3388	\$1,452,793,358	\$4,027,700	0.3394	0.18%	(4.88%)	\$493,078	\$1,836	\$1,367
N. Brevard Special Recreation Dist.	-	-	\$2,488,137,741	\$24,710,500	0.1841	N/A	N/A	\$458,066	\$458,066	\$4,549
Merritt Island Recreation MSTU	0.1588	0.1496	\$2,854,450,780	\$36,728,374	0.3144	110.16%	97.98%	\$897,439	\$475,124	\$11,547
S. Brevard Special Recreation Dist.	0.1841	0.1728	\$18,255,524,721	\$380,327,910	0.2456	42.13%	33.41%	\$4,483,557	\$1,390,676	\$93,409
Sub - Total Operating	6.7823	6.6109			6.5919			\$211,392,578	\$9,983,010	\$3,357,187
Environ. Endangered Land ('04)	0.1102	0.1060	\$32,350,033,671	\$510,486,362	0.1036	(2.26%)	(5.99%)	\$3,351,463	\$47,970	\$52,886
PSJ/CanGroves Recreation MSTU	0.0915	-	\$1,452,793,358	\$4,027,700	-	N/A	N/A	\$0	(\$125,977)	\$0
N. Brevard Special Recreation Dist.	0.8000	0.6000	\$2,494,888,725	\$24,710,500	0.6159	2.65%	(23.01%)	\$1,536,602	(\$325,601)	\$15,219
Merritt Island Recreation MSTU	0.6412	0.4856	\$2,854,450,780	\$36,728,374	0.4856	0.00%	(24.27%)	\$1,386,121	(\$319,097)	\$17,835
S. Brevard Special Recreation Dist.	0.4159	0.3544	\$18,270,037,345	\$380,327,910	0.3544	0.00%	(14.79%)	\$6,474,901	(\$522,196)	\$134,788
Sub - Total Debt Service								\$12,749,088		\$220,729
Total Operating and Debt Service								\$224,141,666		\$3,577,916

Aggregate FY 2015-2016 (CURRENT) Operating Millage 6.7823
Aggregate FY 2016-2017 ROLLED BACK/FORWARD Operating Millage 6.6109
Aggregate FY 2016-2017 Proposed Operating Millage 6.5919
Percent Change from FY 2016-2017 Aggregate ROLLED BACK/FORWARD Operating Millage (0.29%)
Percent Change from Aggregate FY 2015-2016 (CURRENT) Operating Millage (2.81%)

IV.C.

2016-2017 Tentative Millage Hearing



revard
COMMUNITY

Tom Rosenberg
Stockton Whitten

July 26, 2016

F.S. Chapter 129

County Annual Budget

2

- **Section 129.025 (1)**
 - Each board of county commissioners may designate a county budget officer to carry out the duties set forth in this chapter.
- **Section 129.03 (3)**
 - The county budget officer, after tentatively ascertaining the proposed fiscal policies of the board for the next fiscal year, shall prepare and present to the board a tentative budget for the next fiscal year...

Charter Officer Budget Requirements

- **Property Appraiser & Tax Collector**
 - Florida Statute 195.087
- **Clerk of the Circuit Court**
 - Florida Statute 218.35
- **Sheriff**
 - Florida Statute 30.49
- **Supervisor of Elections**
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Charter Cap

<p>to levy the tax, providing that approved taxes will sunset after 5 years and may be reauthorized by the voters.</p> <p><input type="radio"/> YES</p> <p><input type="radio"/> NO</p>	<p><input type="radio"/> NO, AG</p> <p>CITY OF C CHAF</p> <p>Technical, Co</p> <p>A charter amen would make cer and conforming and, that would some sections, remove duplicat language, and a to make the Ch understand.</p> <p>Should the abo amendment be</p> <p><input type="radio"/> YES, FC</p> <p><input type="radio"/> NO, AG,</p>
<p>BREVARD COUNTY</p> <p>Cap on Annual Increases in County Ad Valorem Tax Revenues</p> <p>Shall the County Charter be amended to limit increases from the previous year in ad valorem tax revenues from tax rates imposed by the Board of County Commissioners, to three per cent or the increase in cost of living index, whichever is less; providing exceptions for voter approved taxes, or when a supermajority of the Board finds that an emergency or critical need exists; excluding certain revenue changes from the computation of revenue increases?</p> <p><input type="radio"/> YES</p> <p><input type="radio"/> NO</p>	
<p>COCOA BEACH CITY CHARTER AMENDMENT #1</p> <p>Elimination of Special Elections for Candidates</p>	

Charter Cap

- “Shall the County Charter be amended to limit increases from the previous year in ad valorem tax revenues from tax rates imposed by the Board of County Commissioners, to three percent of the increase in cost of living index, whichever is less; providing exceptions for voter approved taxes, *or when a supermajority of the Board finds that an emergency or critical need exists;* excluding certain revenue changes from the computation of revenue increases”?

FY 2016-17 Tentative Budget Fact Sheet

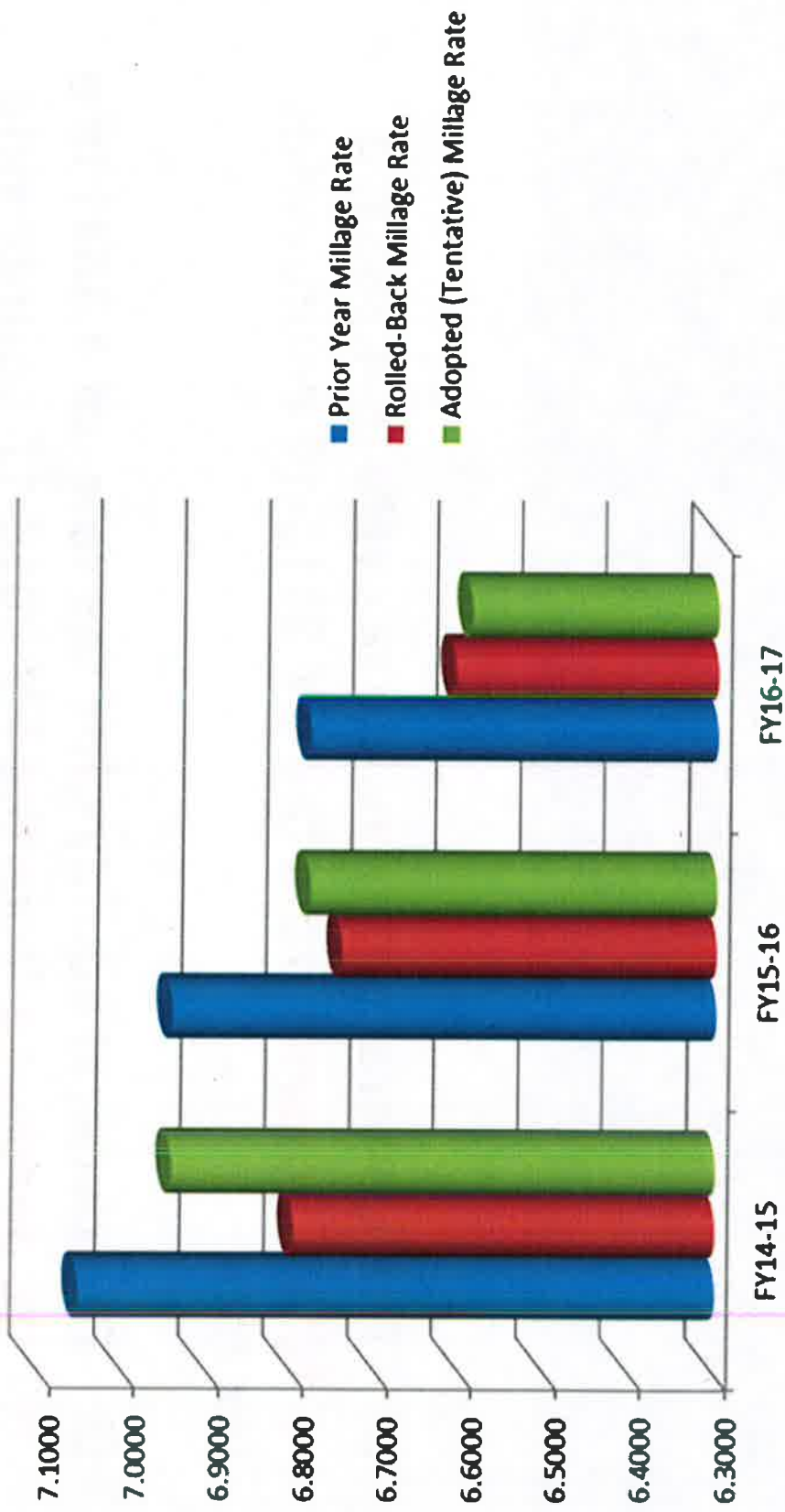
- The Tentative Budget Proposal of \$1,051,087,525 represents a reduction of \$39.3 million from the FY 2015-2016 Current Budget.
- The aggregate operating tax rate is 6.7823, a **-2.81% decrease** from the FY 2015-16 aggregate operating tax rate.
- The aggregate operating tax rate of 6.7823 is a **-0.29% decrease** from the FY 2016-2017 aggregate operating rolled-back tax rate.

FY 2016-17 Tentative Budget Fact Sheet

- The general countywide tax rate is 4.3631, a **-4.10% decrease** from the FY 2015-16 countywide tax rate.
- The general countywide tax rate of 4.3631 is a **-0.74% decrease** from the FY 2016-17 countywide rolled-back tax rate.
- Not a tax rate increase per the Brevard County Charter or Florida Statutes.

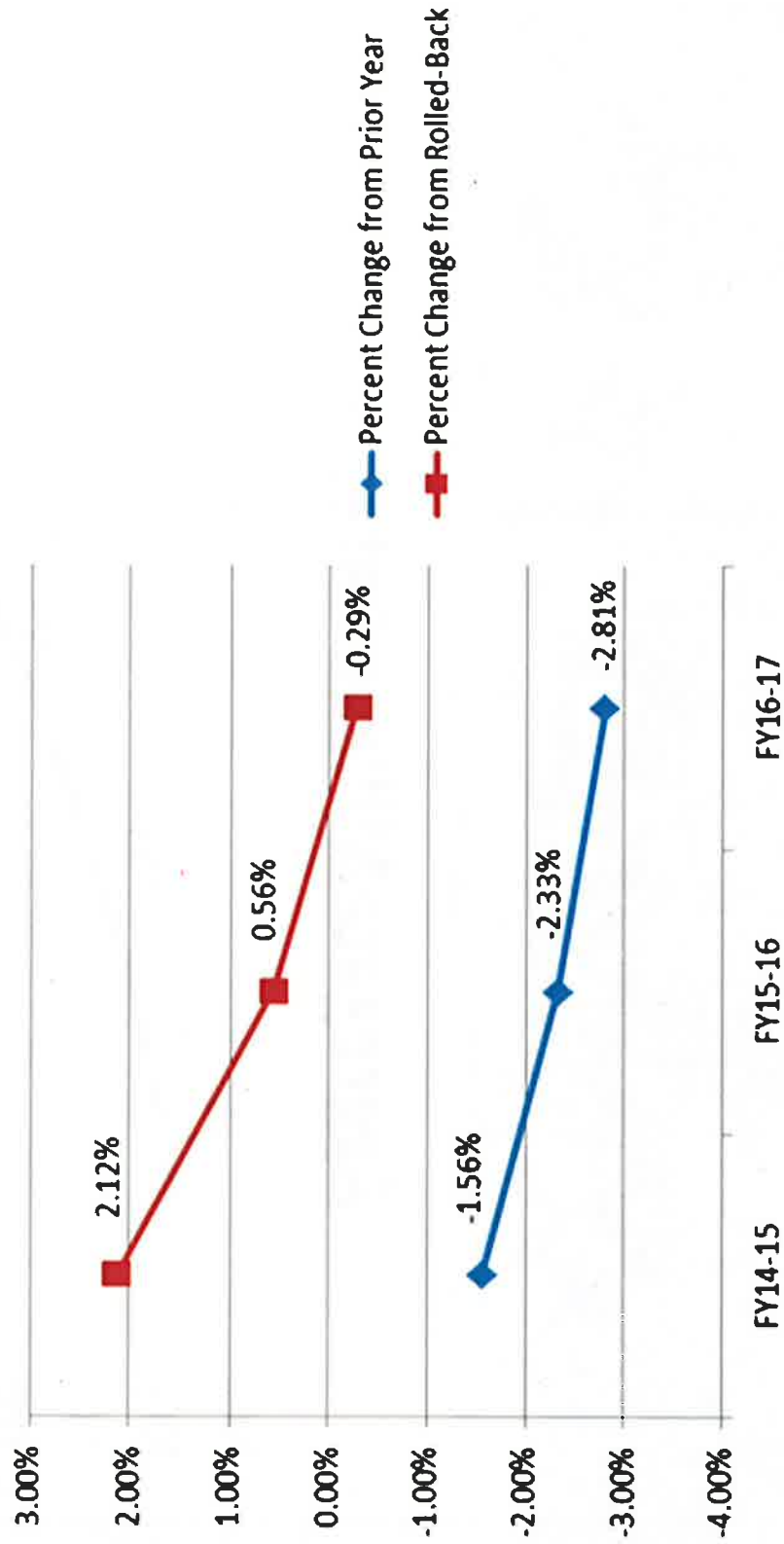
Aggregate Comparison to Prior Year and Rolled-Back

**FY 2015 thru 2017 Aggregate Operating Tax Rate
(Comparison From Prior Year and Rolled-Back)**



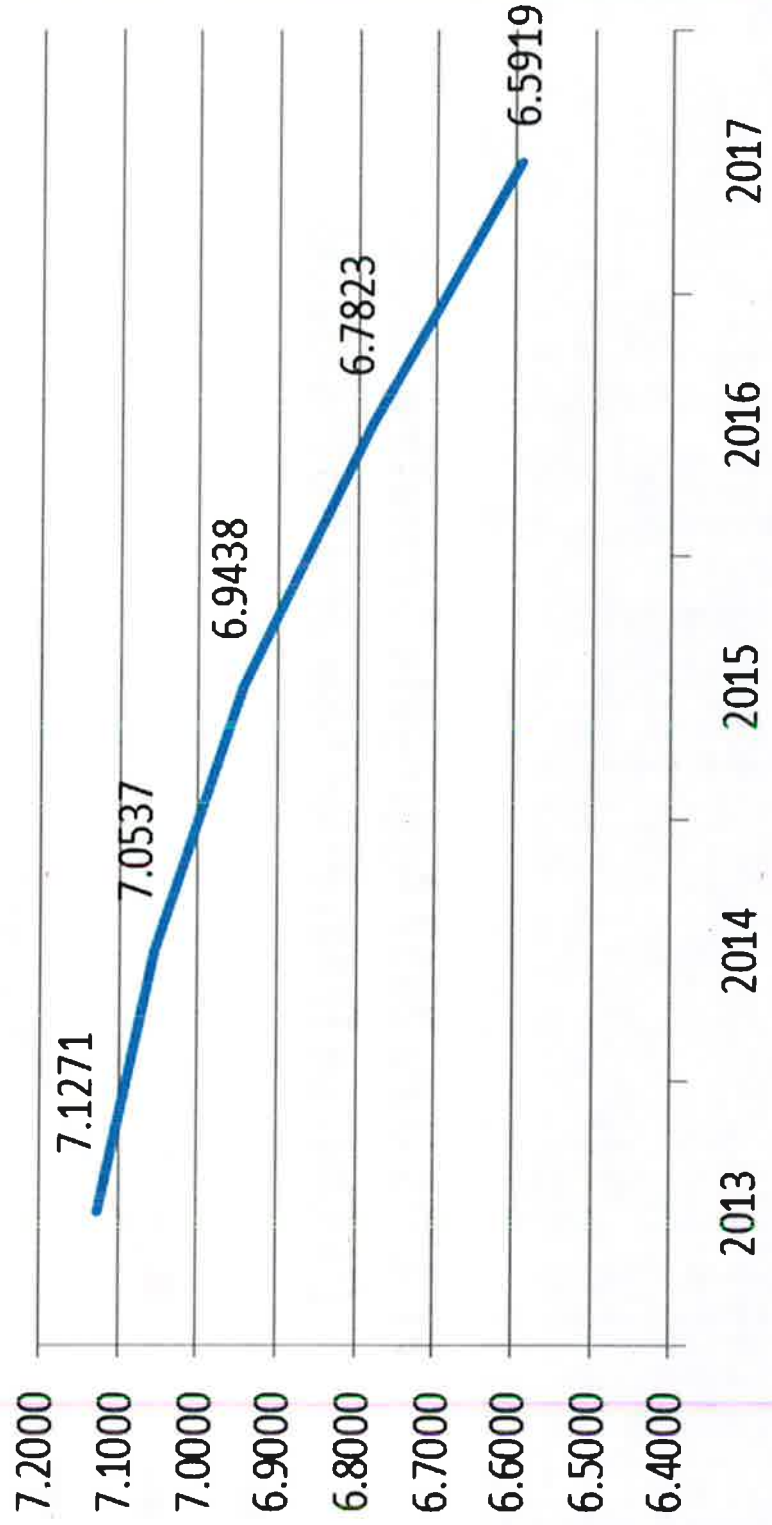
Aggregate % Change From Prior Year and Rolled-Back

FY 2015 thru 2017 Aggregate Operating Tax Rate (% Change From Prior Year and Rolled-Back)



Brevard County Five Year Trend

Aggregate Millage Rates

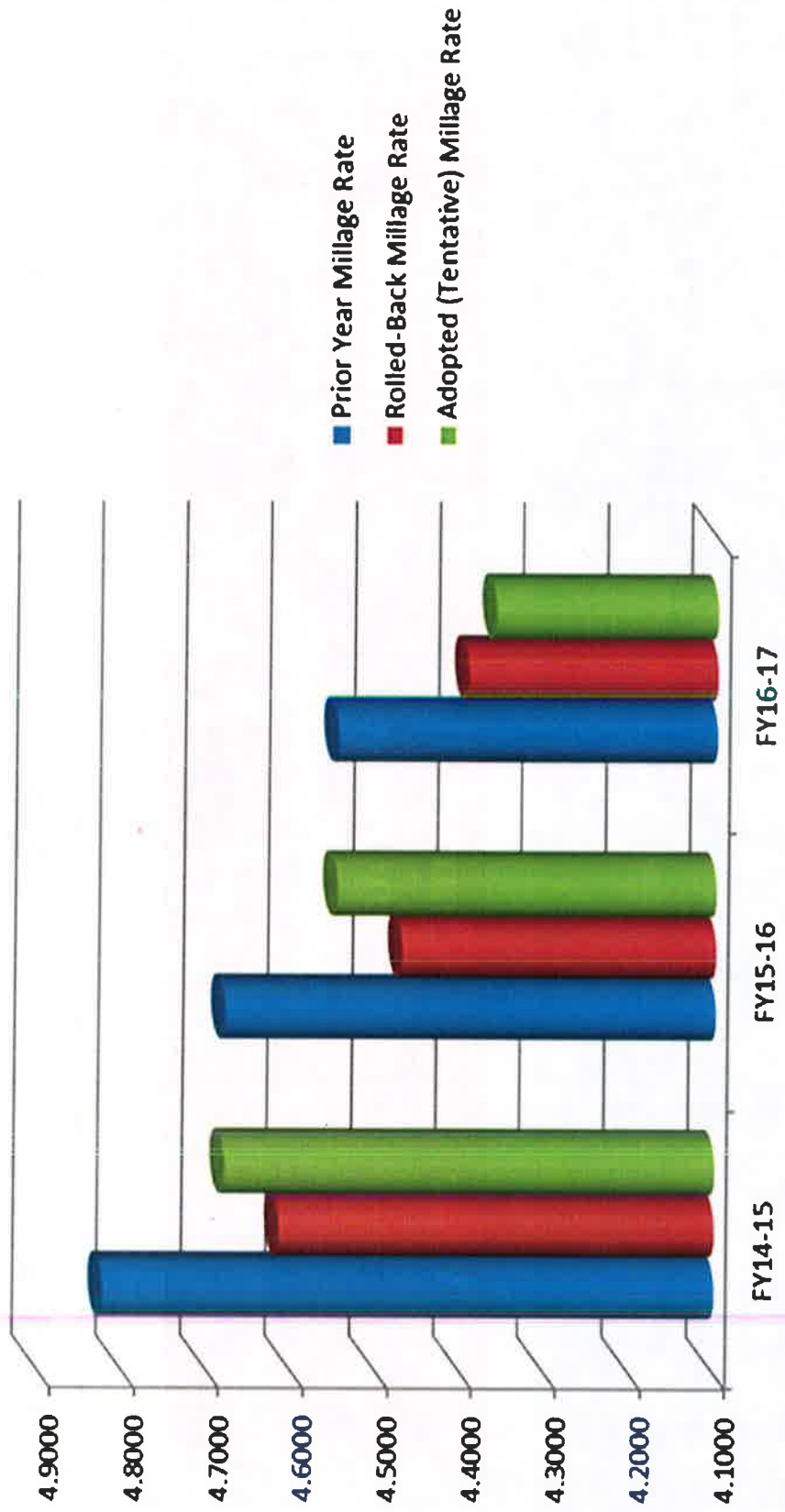


Tax Increase Ad Requirements

Fiscal Year	Charter Tax Increase Advertisement	Statutory Tax Increase Advertisement
2014-2015	Yes	Yes
2015-2016	Yes	Yes
2016-2017	No	No

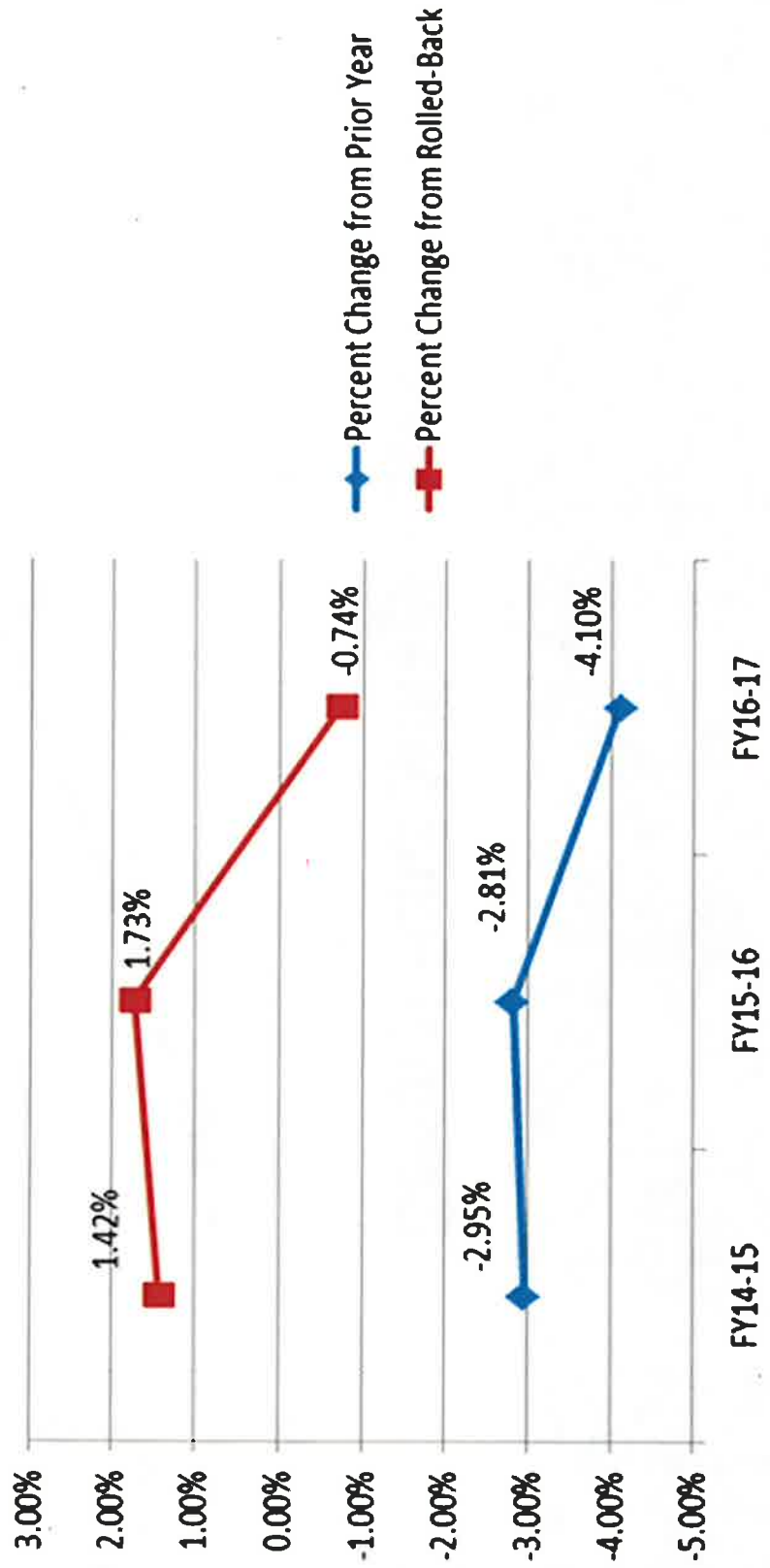
General Fund Comparison to Prior Year and Rolled-Back

**FY 2015 thru 2017 General Countywide Tax Rate
(Comparison From Prior Year and Rolled-Back)**

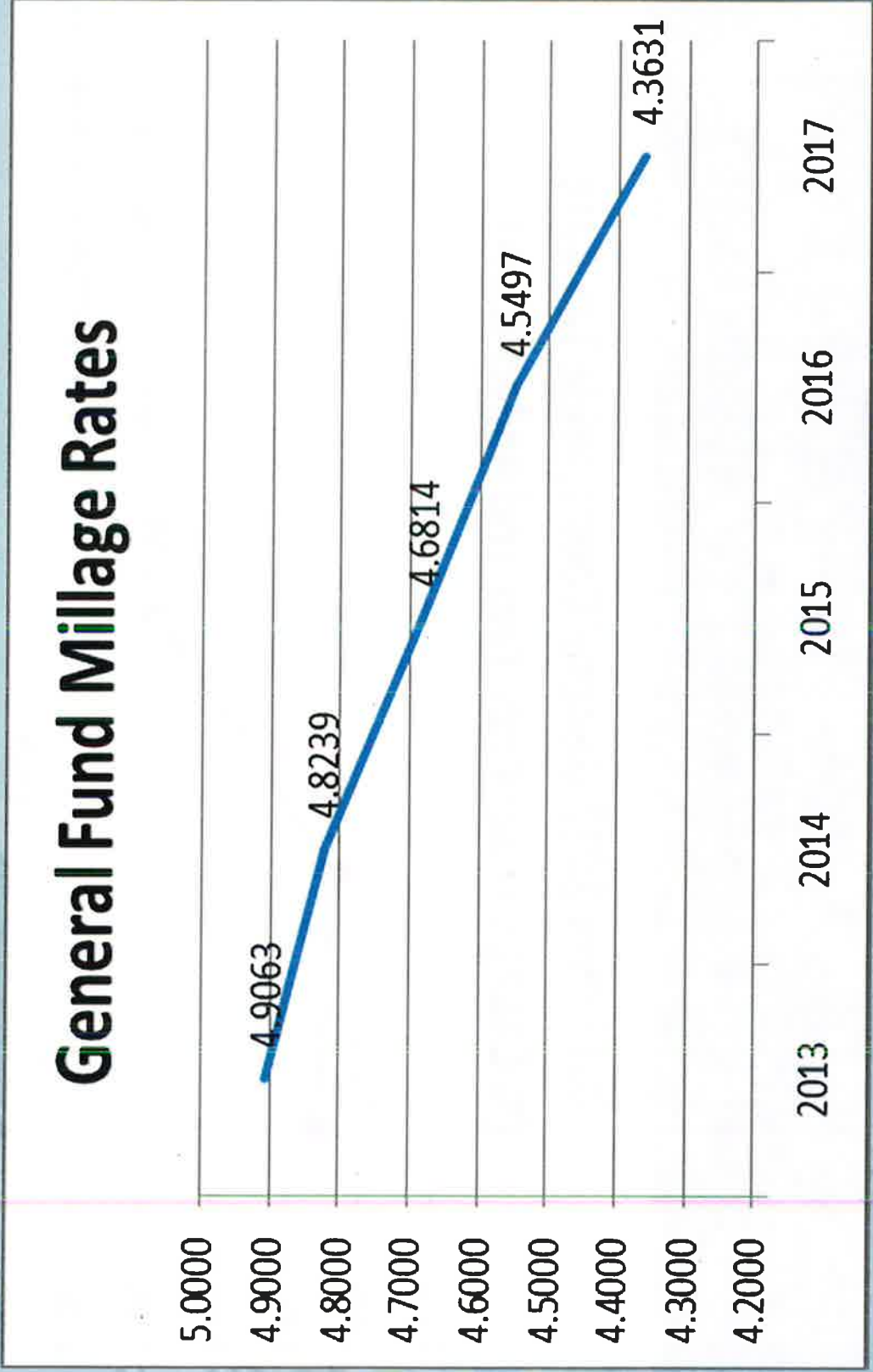


General Fund % Change From Prior Year and Rolled-Back

FY 2015 thru 2017 General Countywide Tax Rate (% Change From Prior Year and Rolled-Back)



Brevard County Five Year Trend



Adopted Budget FY 06-07 through Tentative FY 16-17

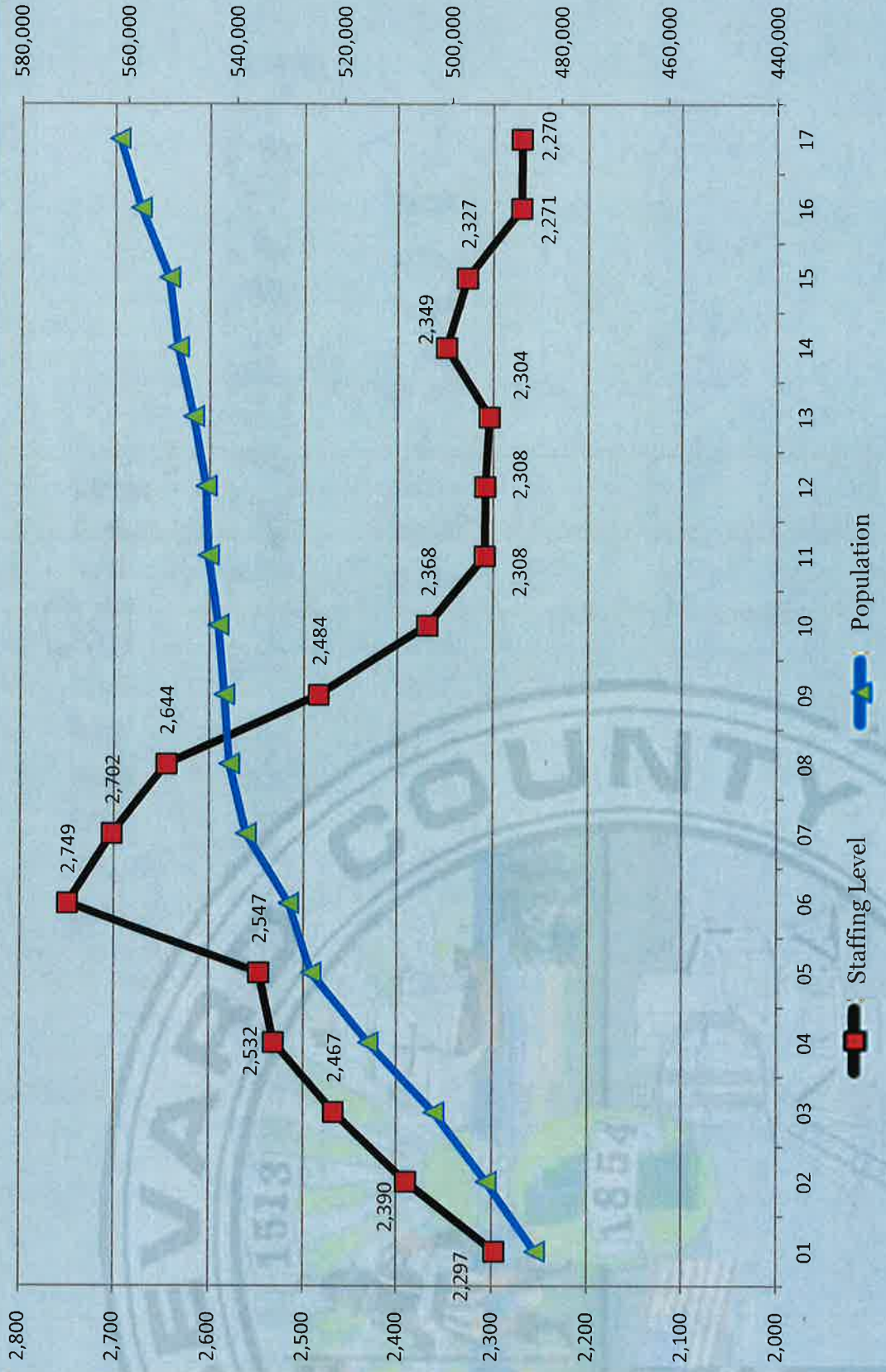
15



Declining Budgeted Operating Property Taxes FY 07 to FY 17 (\$ in Millions)

Tax District	Difference
General Fund	(\$11.05)
Library	(\$4.68)
Mosquito Control	(\$0.39)
Fire Control MSTU (Voted)	(\$0.26)
Law Enforcement MSTU	\$3.42
Road & Bridge MSTUs	(\$0.46)
Parks & Rec. Districts	(\$5.77)
EELS (Voted)	(\$1.54)
TOTAL	(\$30.28)

Brevard County Departmental Staffing Level and County Population



The FY 2016-2017 Tentative Proposed Budget

Tentative Budget Revenues

Category	FY 2015-16	FY 2016-17 Tentative Proposal	\$ Change
AV Taxes	\$215,403,557	\$224,137,841	\$8,734,284
Other Taxes	\$31,893,448	\$35,550,153	\$3,656,705
Operating	\$379,310,649	\$361,722,717	(\$17,587,932)
Balance Forward	\$392,742,009	\$352,918,534	(\$39,823,475)
GF Transfers	\$46,717,946	\$45,675,110	(\$1,042,836)
Other Transfers	(\$3,390,715)	\$1,110,170	\$4,500,885
Financing	\$27,735,217	\$29,973,000	\$2,237,783
TOTAL:	\$1,090,412,111	\$1,051,087,525	(\$39,324,586)

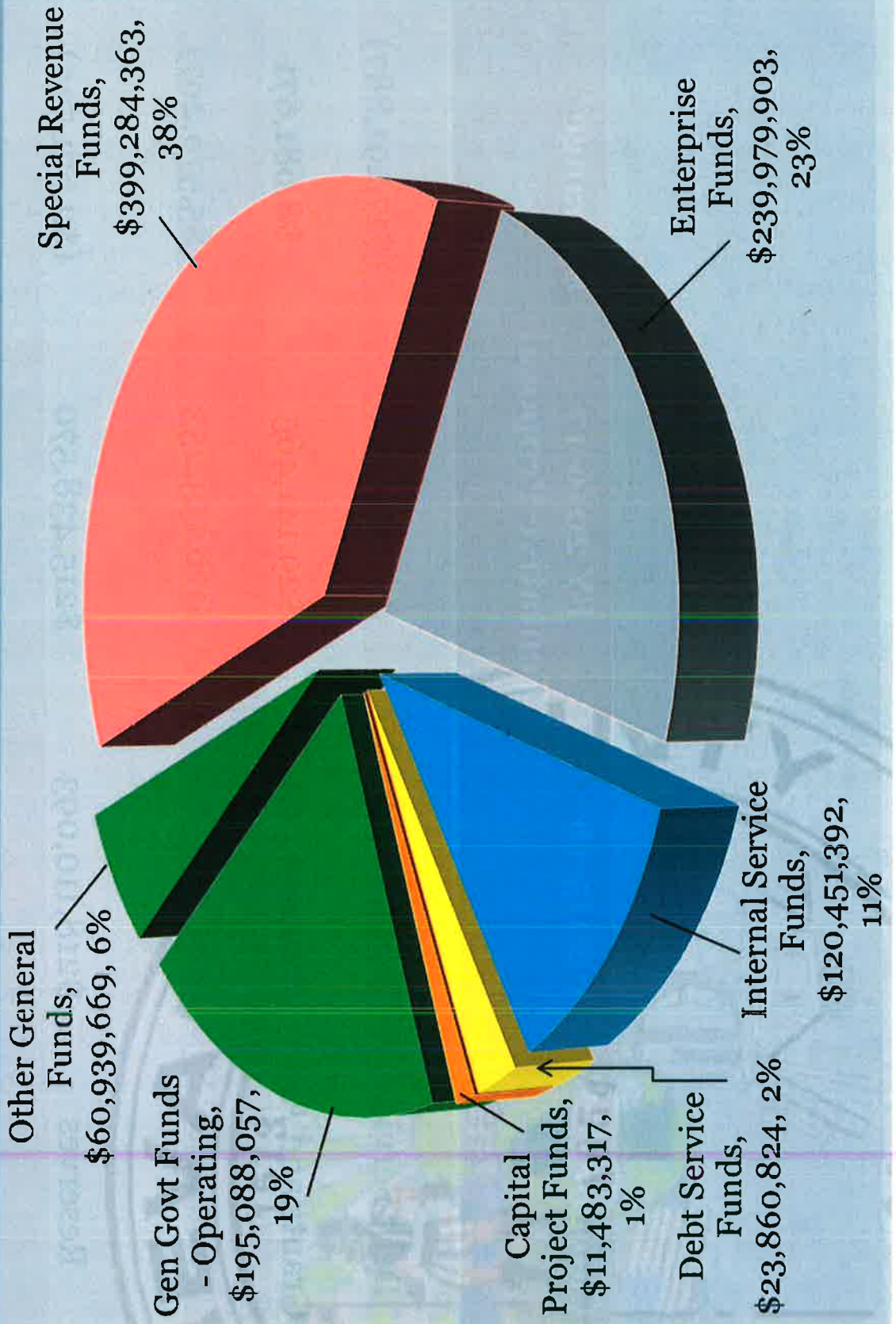
Tentative Budget Expenditures

Category	FY 2015-16	FY 2016-17 Tentative Proposal	\$ Change
Comp & Benefits	\$157,229,298	\$156,630,761	(\$598,537)
Other Operating	\$242,808,152	\$261,761,827	\$18,953,675
Capital Outlay	\$27,453,974	\$24,384,247	(\$3,069,727)
CIP	\$193,132,500	\$155,380,509	(\$37,751,991)

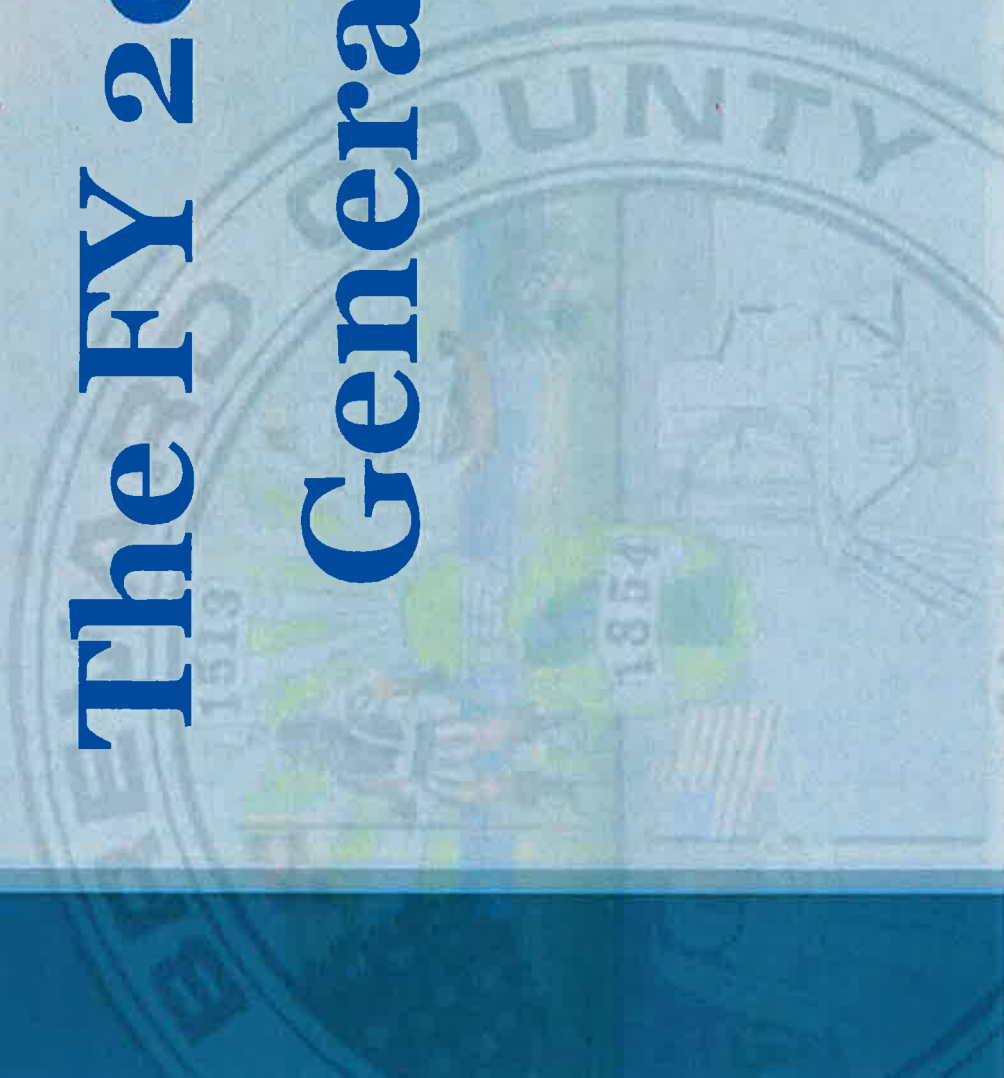
Tentative Budget Expenditures

Category	FY 2015-16	FY 2016-17 Tentative Proposal	\$ Change
Debt Service	\$49,508,780	\$32,216,893	(\$17,291,887)
Grants and Aid	\$20,459,794	\$29,141,465	\$8,681,671
Transfers	\$181,709,520	\$176,133,253	(\$5,576,267)
Reserves	\$218,110,093	\$215,438,570	(\$2,671,523)
TOTAL:	\$1,090,412,111	\$1,051,087,525	(\$39,324,586)

FY 2016-2017 BUDGET BY FUND GROUP



The FY 2016-2017 General Fund

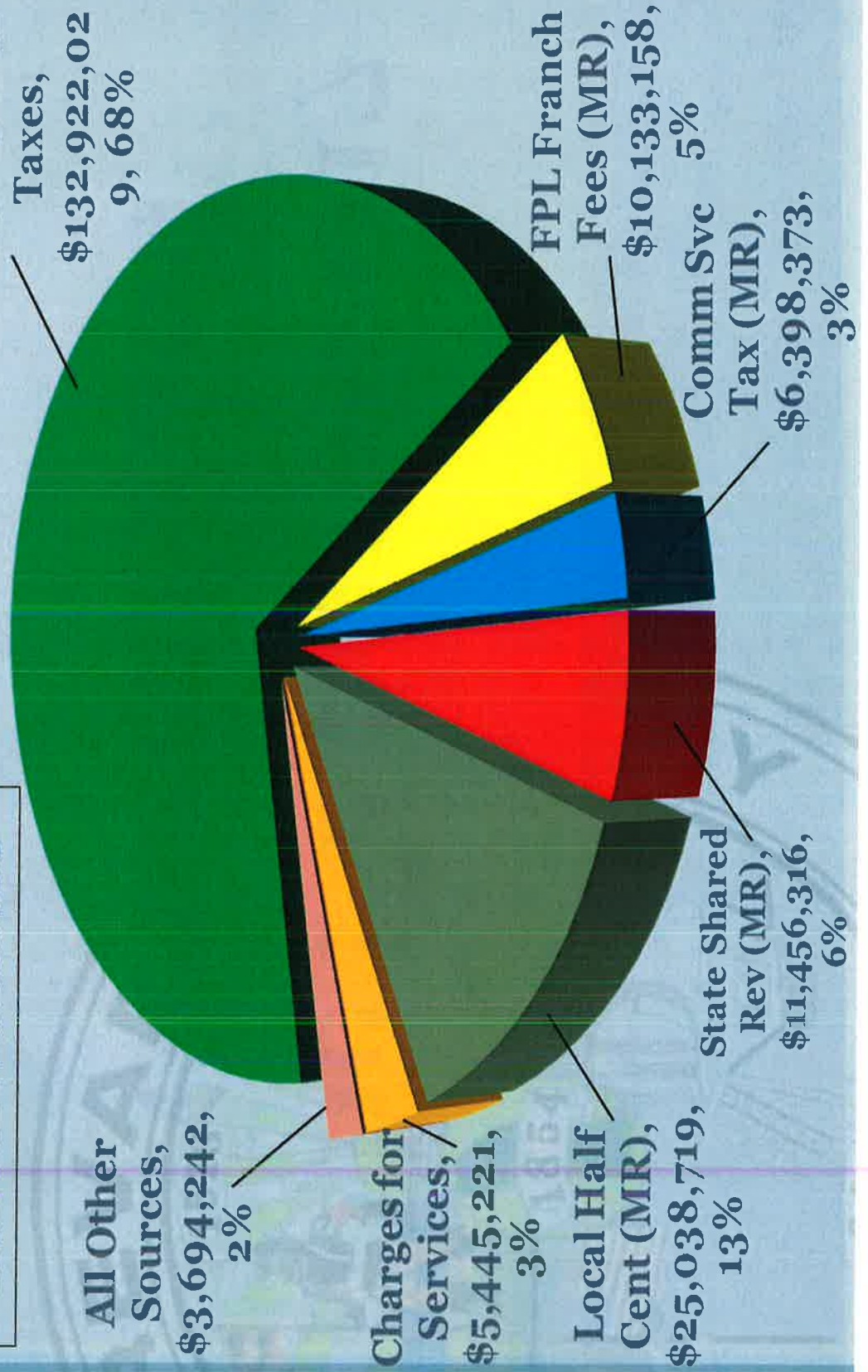


THE FY 2016-2017 BUDGET

General Government Operating

Revenue: \$195,088,057

“THE NEW MONEY”



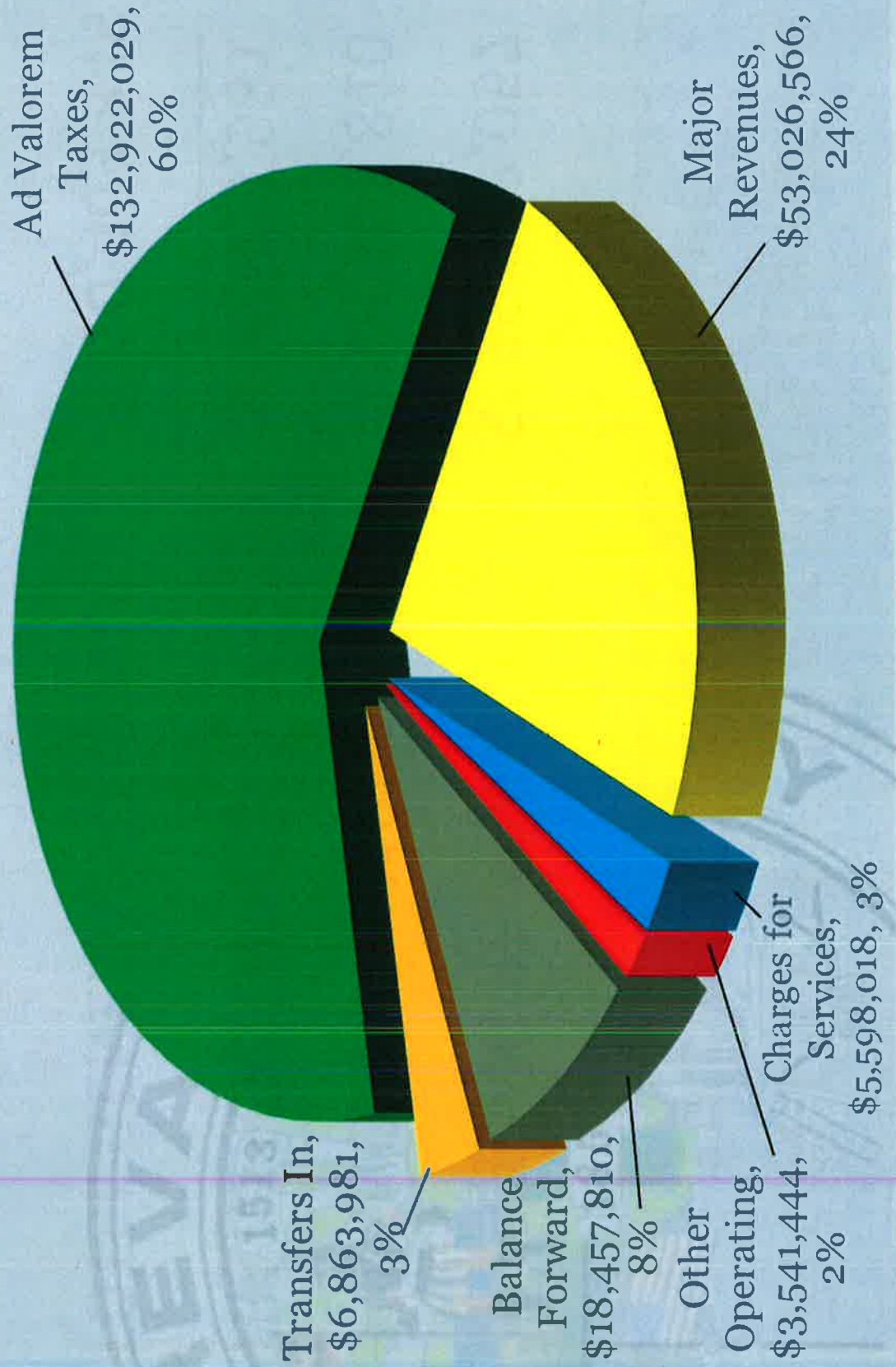
From General Operating Revenue to Total General Revenue

OPERATING REVENUE	\$195,088,057
BALANCE FORWARD	\$ 18,457,810
TRANSFERS IN	<u>\$ 6,863,981</u>
TOTAL GENERAL REVENUE	\$220,409,848

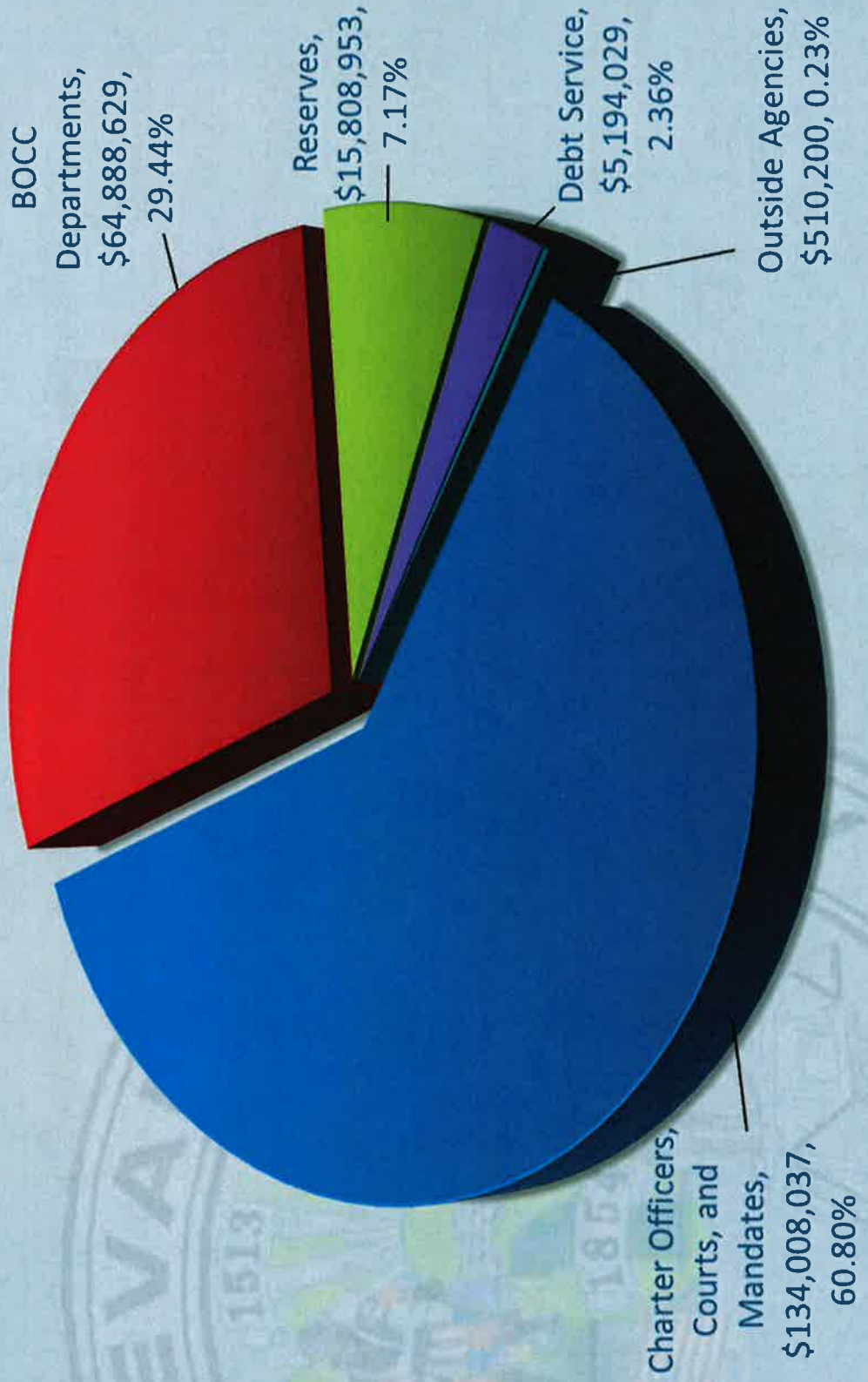
THE FY 2016-2017 BUDGET

General Gov't All Revenue:

\$220,409,848



FY 2016-2017 General Government Budget, \$220,409,848

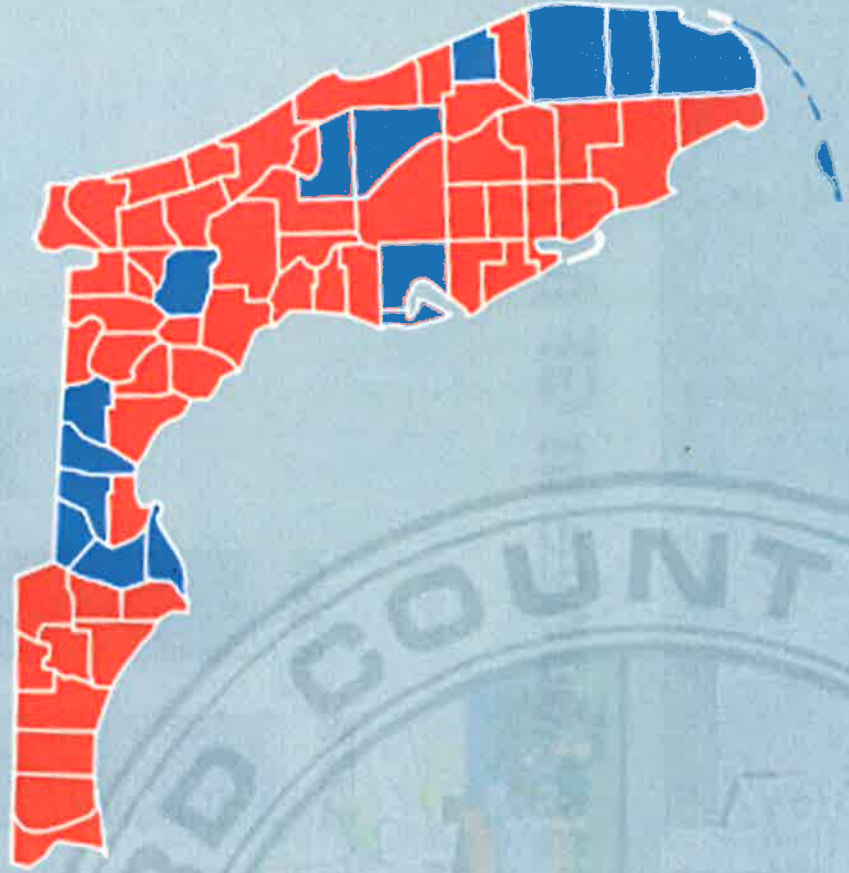


FY 2016-2017 General Fund Budget

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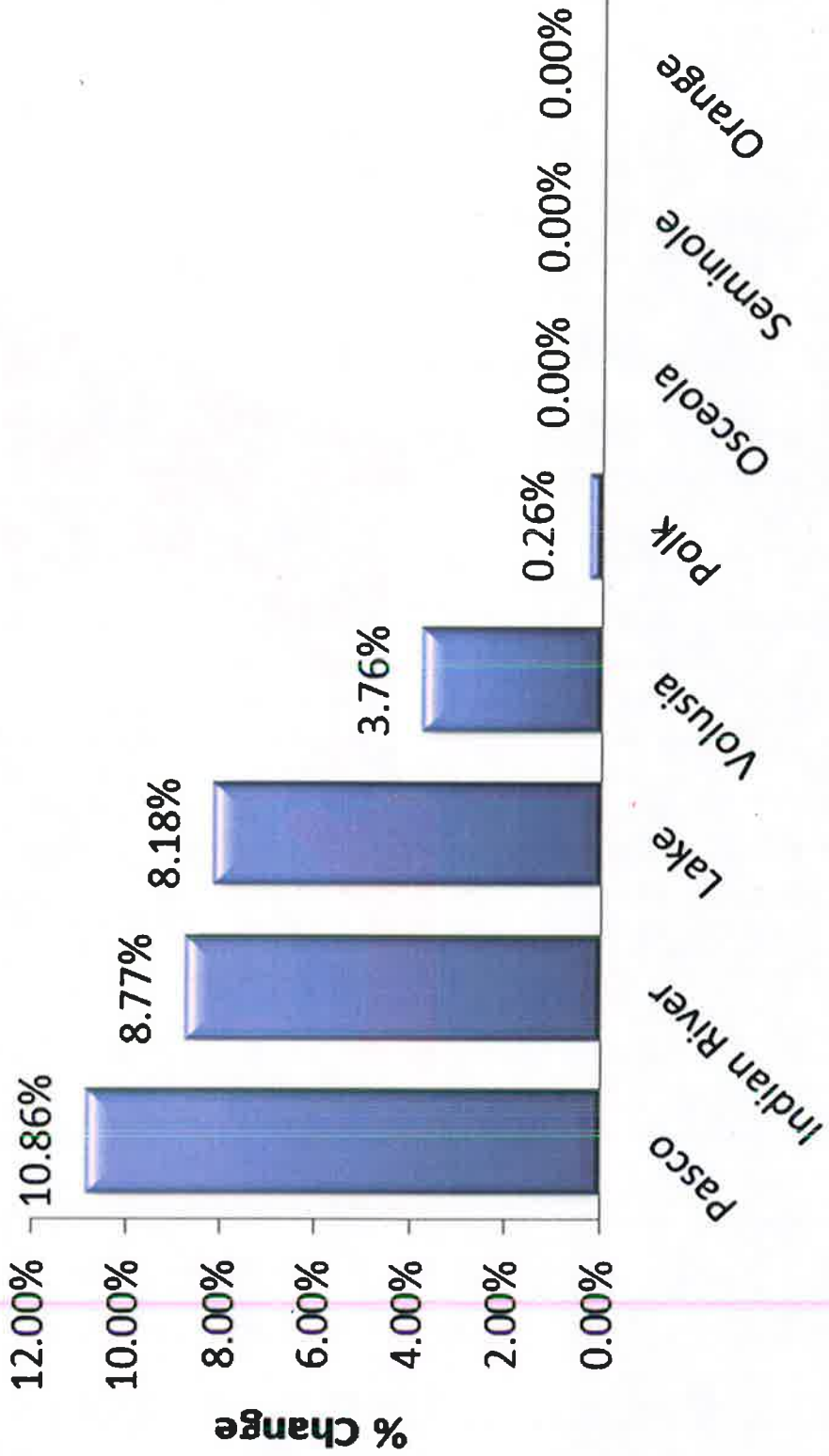
GF Revenue Sources:		GF Uses:	
Current Ad Valorem	\$132,922,029	Charter Officers	\$105,248,379
Prior Year Ad Valorem	\$380,000	Court Operations	\$2,805,831
Communication Svc Tax	\$6,398,374	Outside Agencies	\$510,200
FPL Franchise Fees	\$10,133,158	Mandates	\$25,953,827
State Shared Revenue	\$11,456,316	Reserves	\$15,808,953
Local Half Cent Sales Tax	\$25,038,719	Total GF Uses	\$150,327,190
All Other Operating Revenue	\$8,759,462	BOCC GF Supported Departments	
Balance Forward	\$18,457,810	Total Comp and Benefits	\$30,942,164
Non-Operating Revenue	\$6,863,981	Operating and Capital Expenses	\$33,946,465
Total General Fund Sources:	\$220,409,848	Debt Service	\$5,194,029
		Total General Fund Uses:	\$220,409,848

Comparing Florida Counties



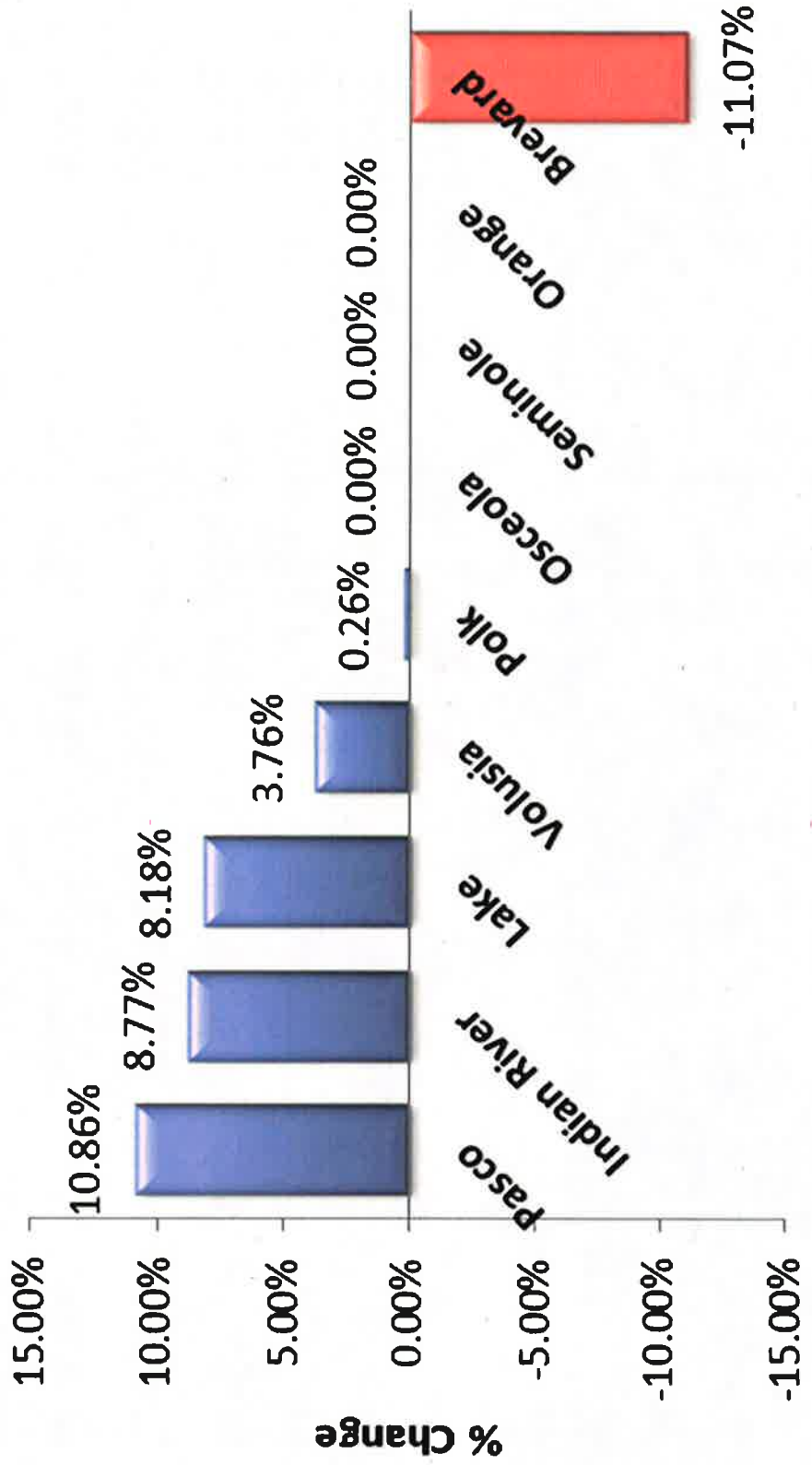
Change in General Fund Millage Rates

Five Year Change in GF Millage Rate



Change in General Fund Millage Rates

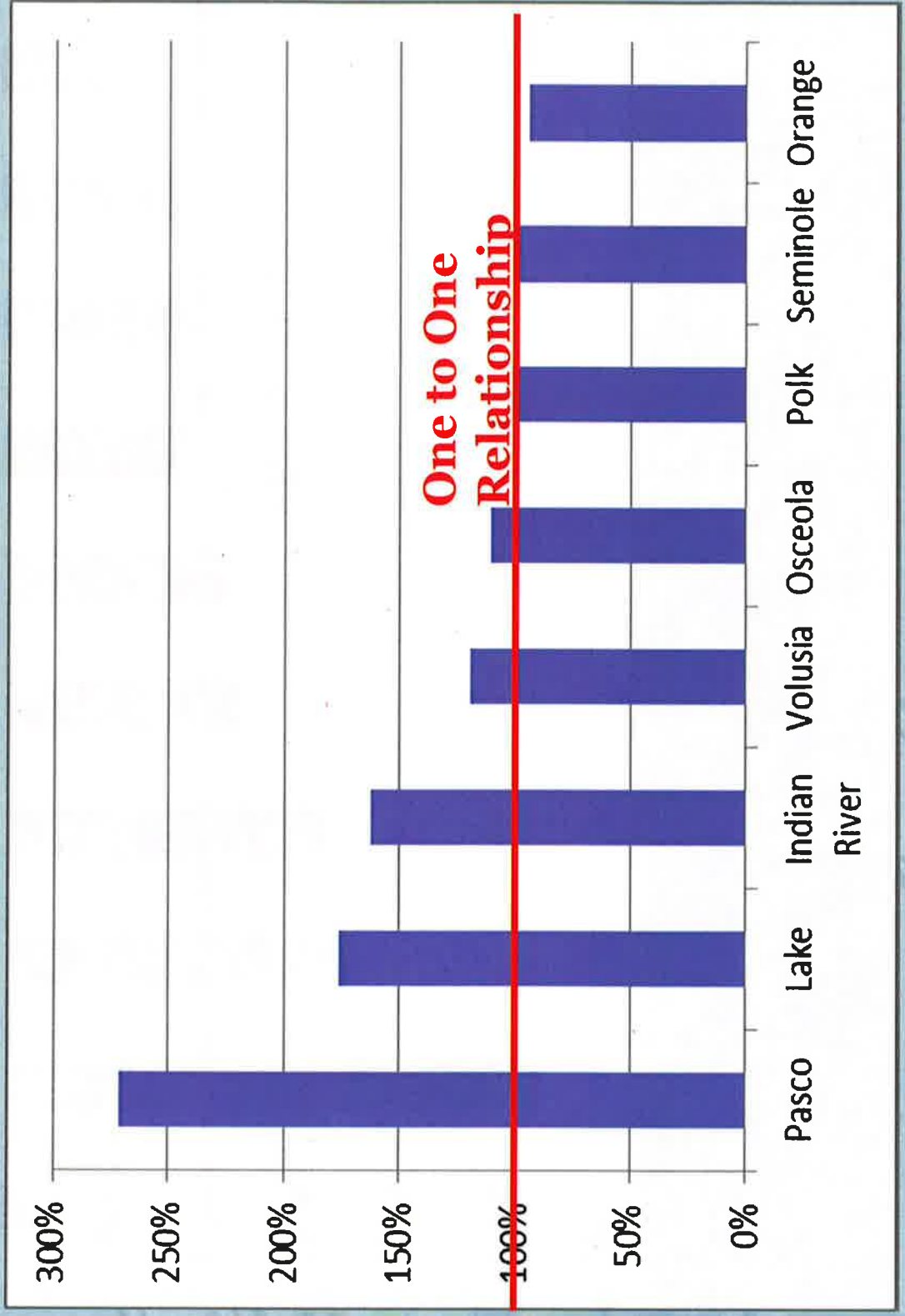
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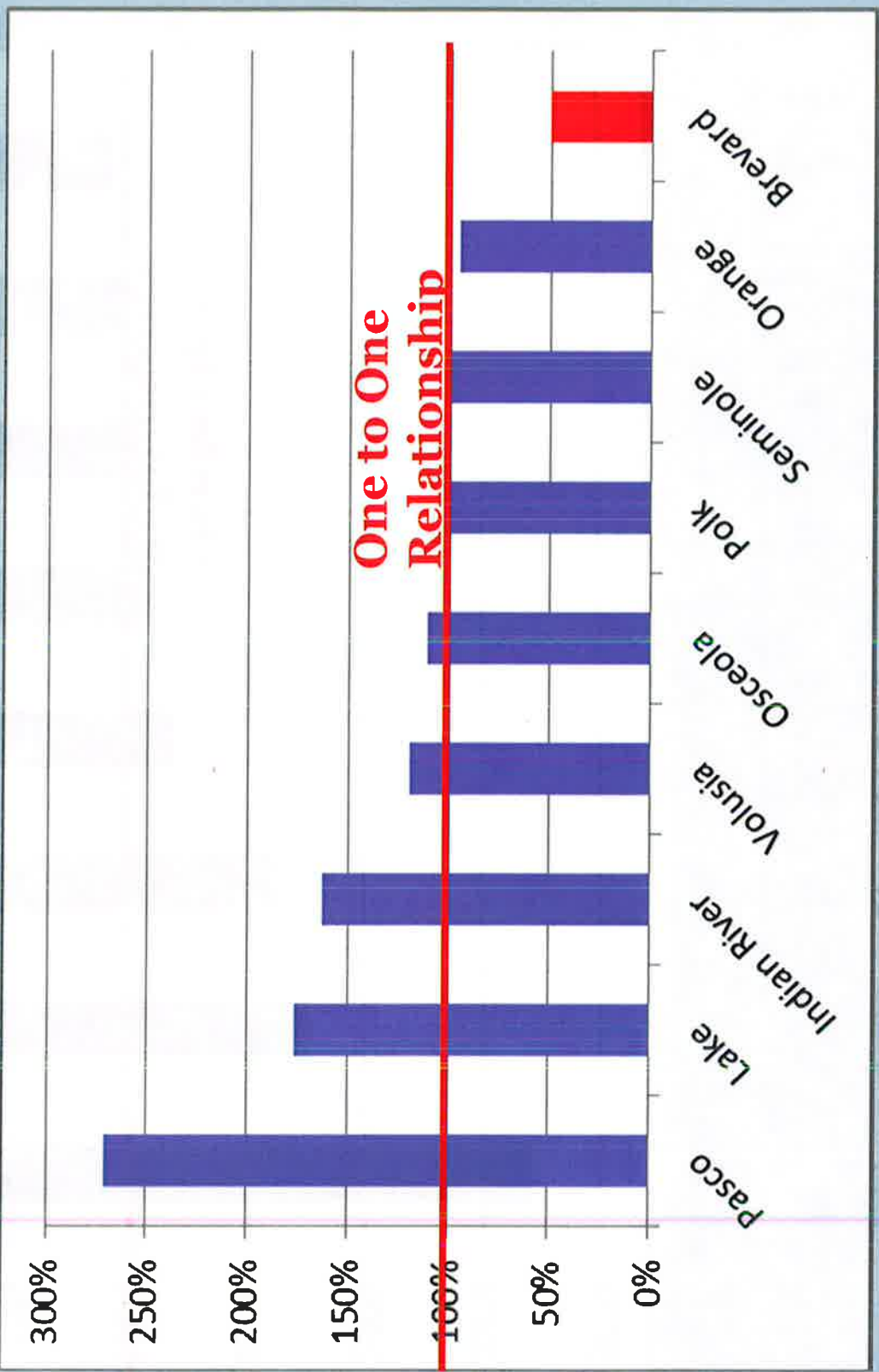
Property Taxes Per Capita

	Population	FY 2017 GF AV Taxes	AV Taxes Per Capita
Osceola	308,327	\$140,722,639	\$456
Indian River	143,326	\$51,015,979	\$356
Pasco	487,588	\$171,579,606	\$352
Orange	1,252,396	\$437,265,333	\$349
Volusia	510,494	\$169,961,935	\$333
Seminole	442,903	\$133,940,948	\$302
Lake	316,569	\$90,573,101	\$286
Brevard	561,714	\$139,917,925	\$249
Polk	633,052	\$154,451,025	\$244

GF AV Taxes/Prop Value



GF AV Taxes/Prop Value



Conclusion

- Maintain County services for a growing population
- Absorb cost increases associated with inflation and unfunded mandates
- Maintain reserves
- Begin to address funding for certain critical needs
- Reduce the Countywide ad valorem tax rate

2016-2017 Tentative Millage Hearing



Tom Rosenberg
Stockton Whitten

July 26, 2016

IV.C.

2016-2017 Tentative Millage Hearing



Tom Rosenberg
Stockton Whitten

July 26, 2016

F.S. Chapter 129

County Annual Budget

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Charter Cap

<p>to levy the tax, providing that approved taxes will sunset after 5 years and may be reauthorized by the voters.</p> <p><input type="radio"/> YES</p> <p><input type="radio"/> NO</p>	<p><input type="radio"/> NO, AGA</p> <p>CITY OF COCOA BEACH</p> <p>Technical, Co</p>
<p>BREVARD COUNTY</p> <p>Cap on Annual Increases in County Ad Valorem Tax Revenues</p> <p>Shall the County Charter be amended to limit increases from the previous year in ad valorem tax revenues from tax rates imposed by the Board of County Commissioners, to three per cent or the increase in cost of living index, whichever is less; providing exceptions for voter approved taxes, or when a supermajority of the Board finds that an emergency or critical need exists; excluding certain revenue changes from the computation of revenue increases?</p> <p><input type="radio"/> YES</p> <p><input type="radio"/> NO</p>	<p>A charter amendment would make certain changes conforming and that would remove some sections, remove duplicative language, and make the Charter understandable.</p> <p>Should the above amendment be adopted?</p> <p><input type="radio"/> YES, FC</p> <p><input type="radio"/> NO, AGA</p>
<p>COCOA BEACH CITY CHARTER AMENDMENT #1</p> <p>Elimination of Special Elections for Candidates</p>	

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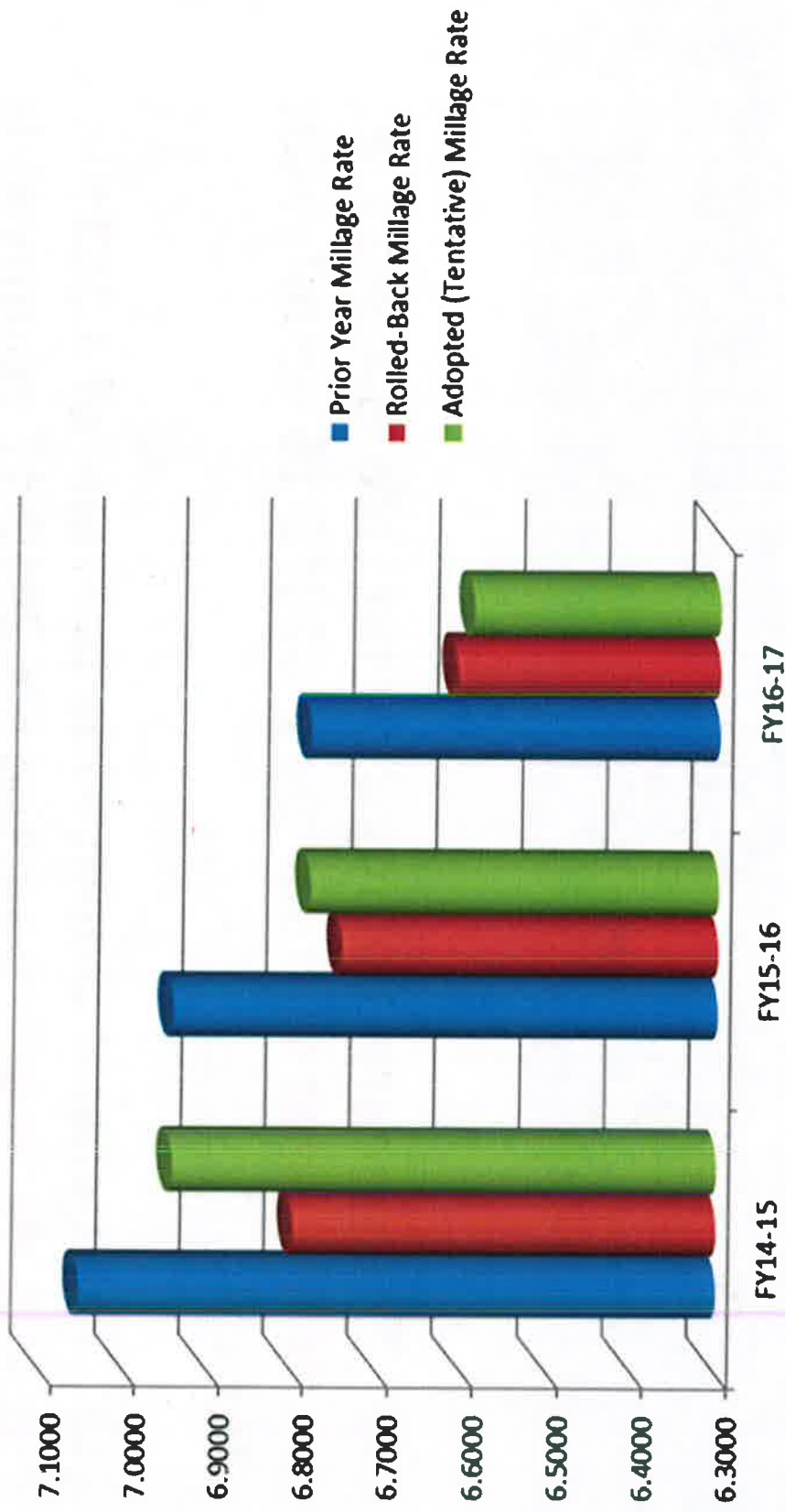
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- The general countywide tax rate is 4.3631, a **-4.10% decrease** from the FY 2015-16 countywide tax rate.
- The general countywide tax rate of 4.3631 is a **-0.74% decrease** from the FY 2016-17 countywide rolled-back tax rate.
- Not a tax rate increase per the Brevard County Charter or Florida Statutes.

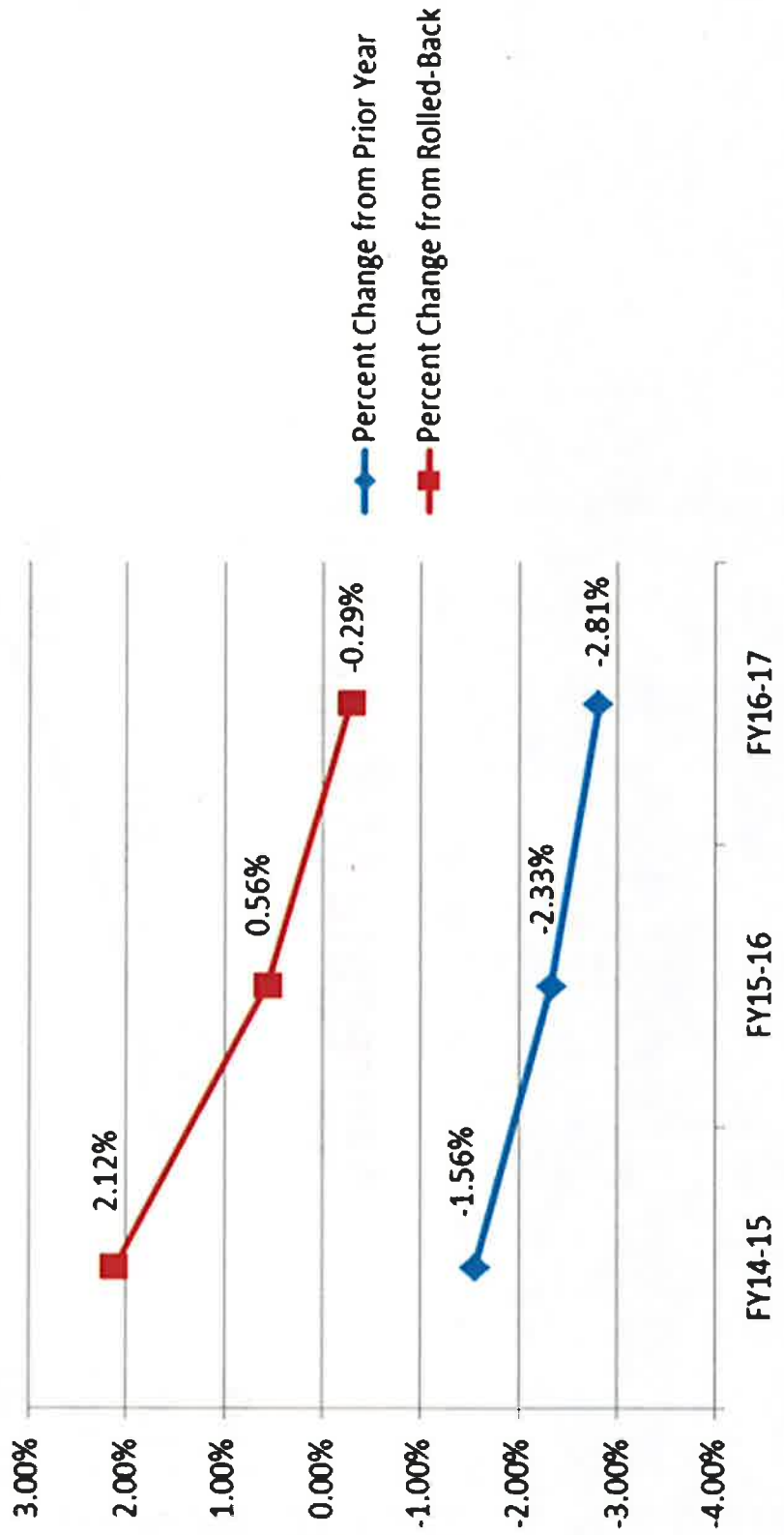
Aggregate Comparison to Prior Year and Rolled-Back

**FY 2015 thru 2017 Aggregate Operating Tax Rate
(Comparison From Prior Year and Rolled-Back)**



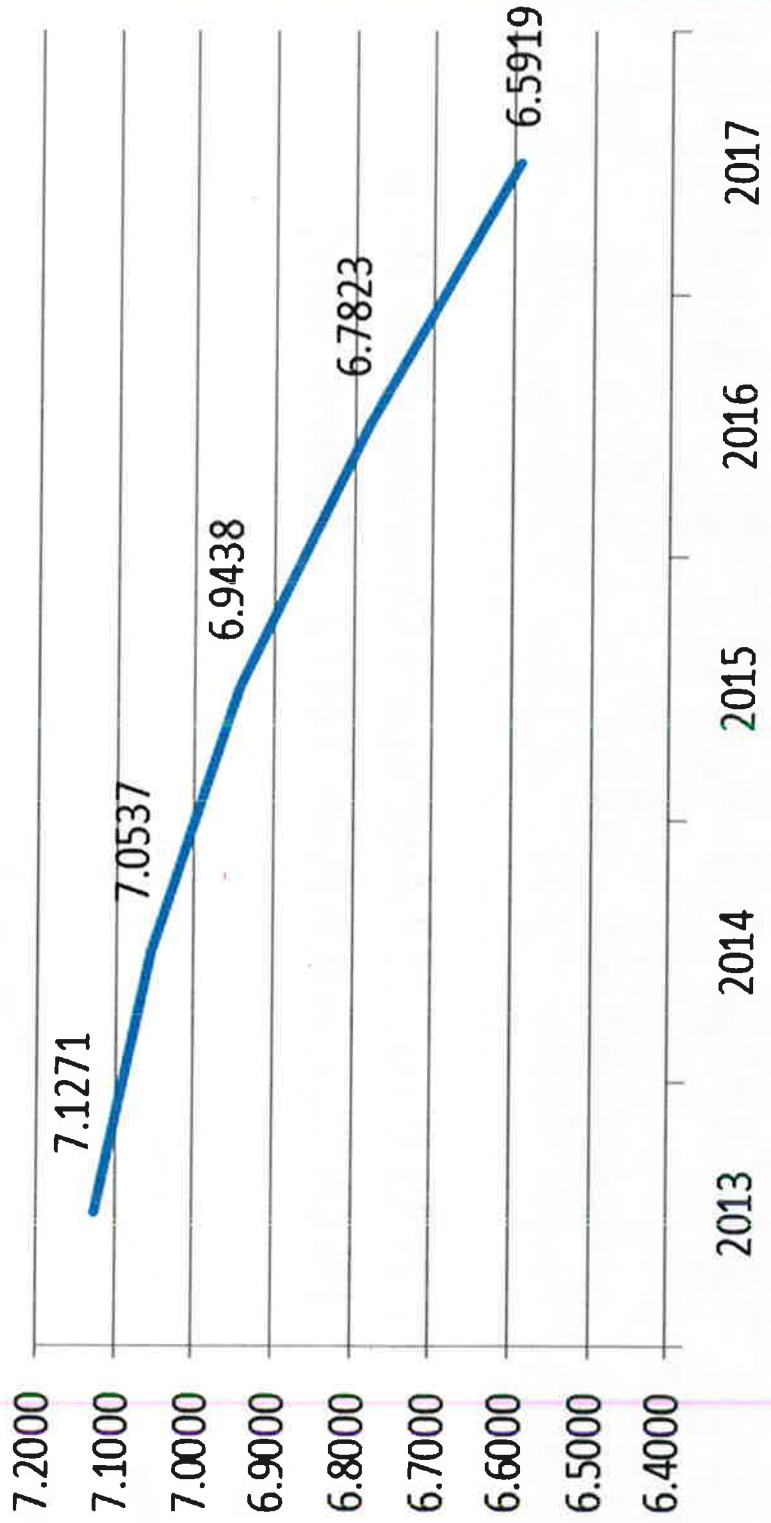
Aggregate % Change From Prior Year and Rolled-Back

**FY 2015 thru 2017 Aggregate Operating Tax Rate
(% Change From Prior Year and Rolled-Back)**



Brevard County Five Year Trend

Aggregate Millage Rates

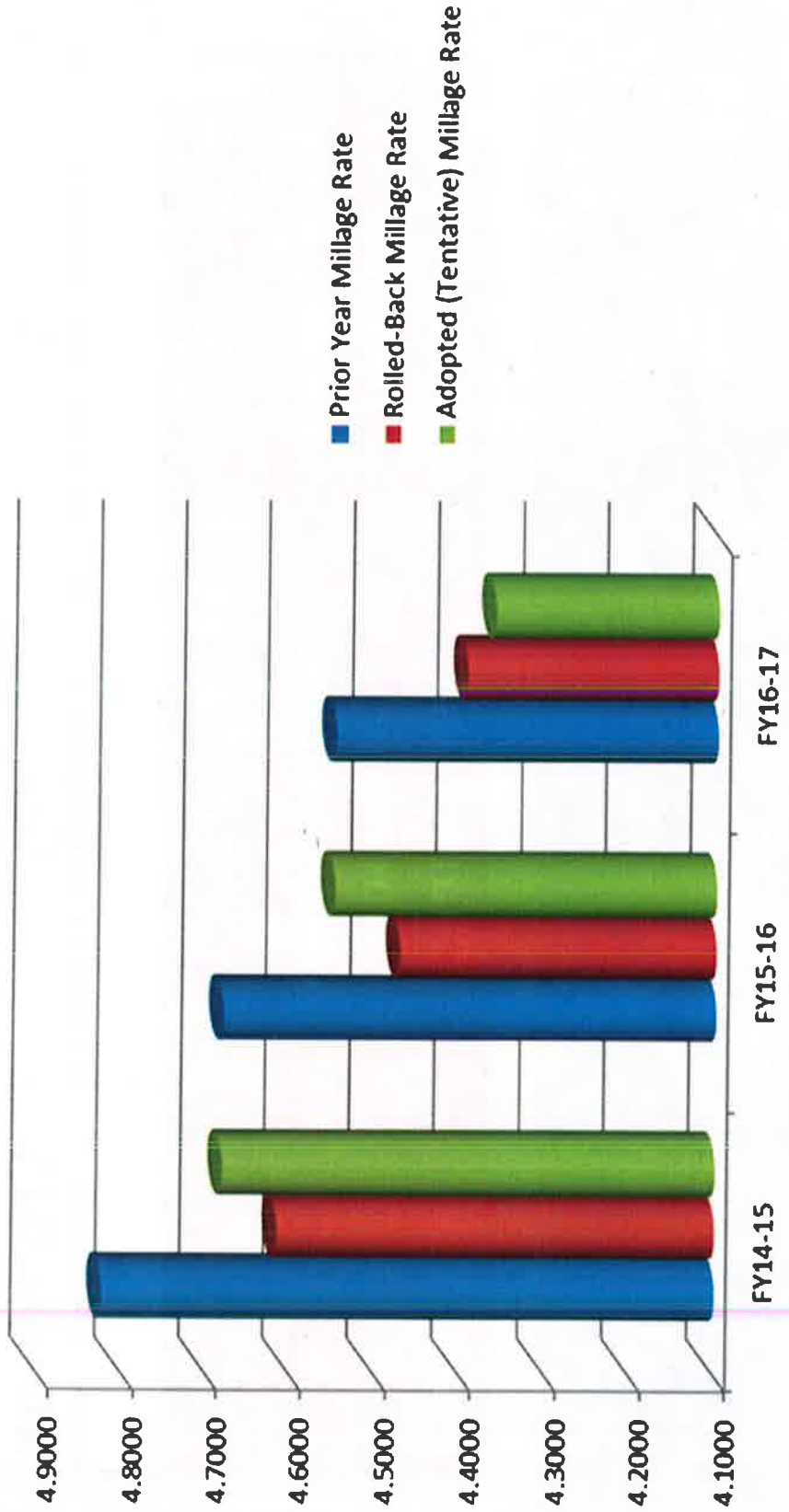


Tax Increase Ad Requirements

Fiscal Year	Charter Tax Increase Advertisement	Statutory Tax Increase Advertisement
2014-2015	Yes	Yes
2015-2016	Yes	Yes
2016-2017	No	No

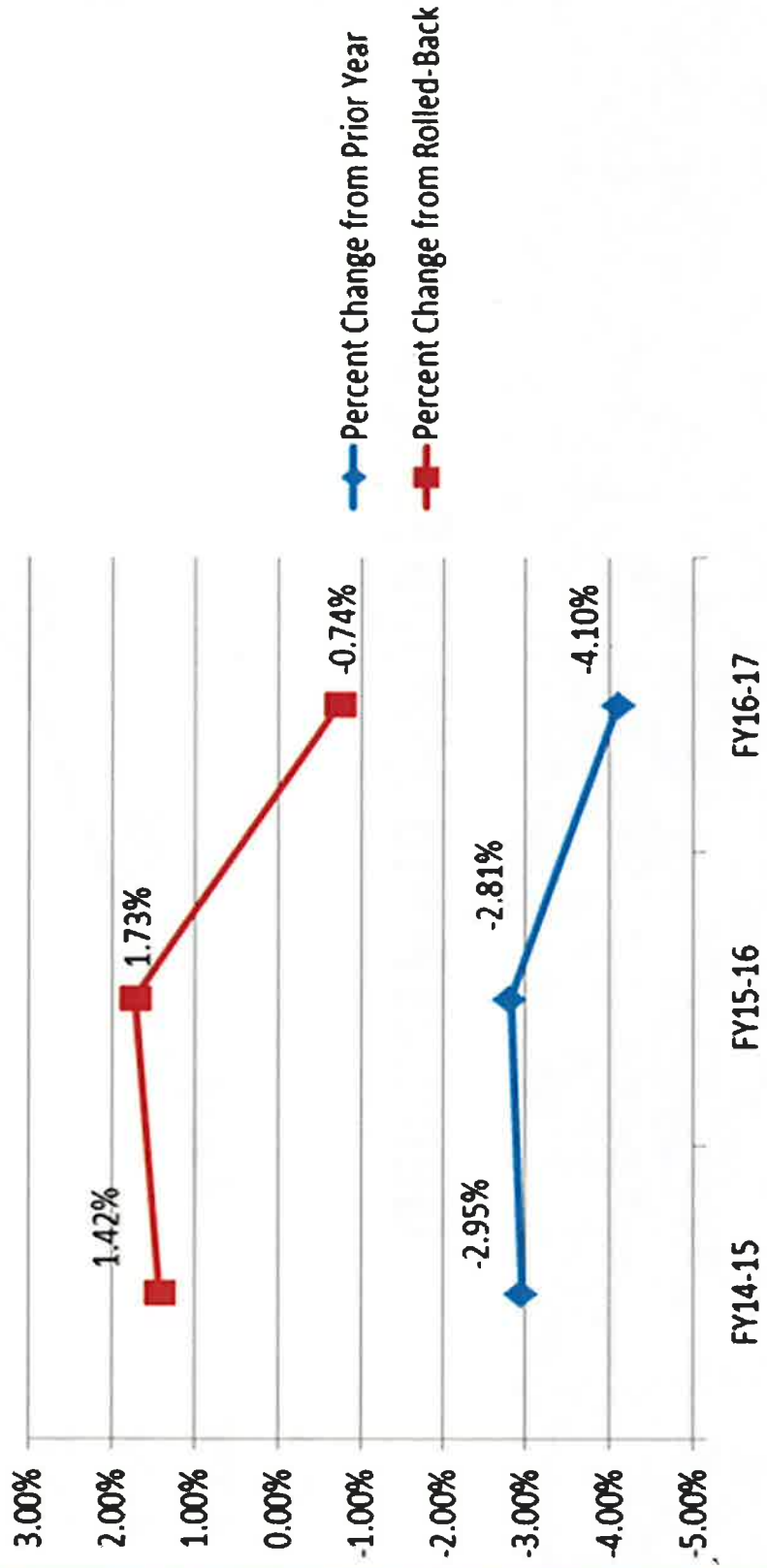
General Fund Comparison to Prior Year and Rolled-Back

**FY 2015 thru 2017 General Countywide Tax Rate
(Comparison From Prior Year and Rolled-Back)**



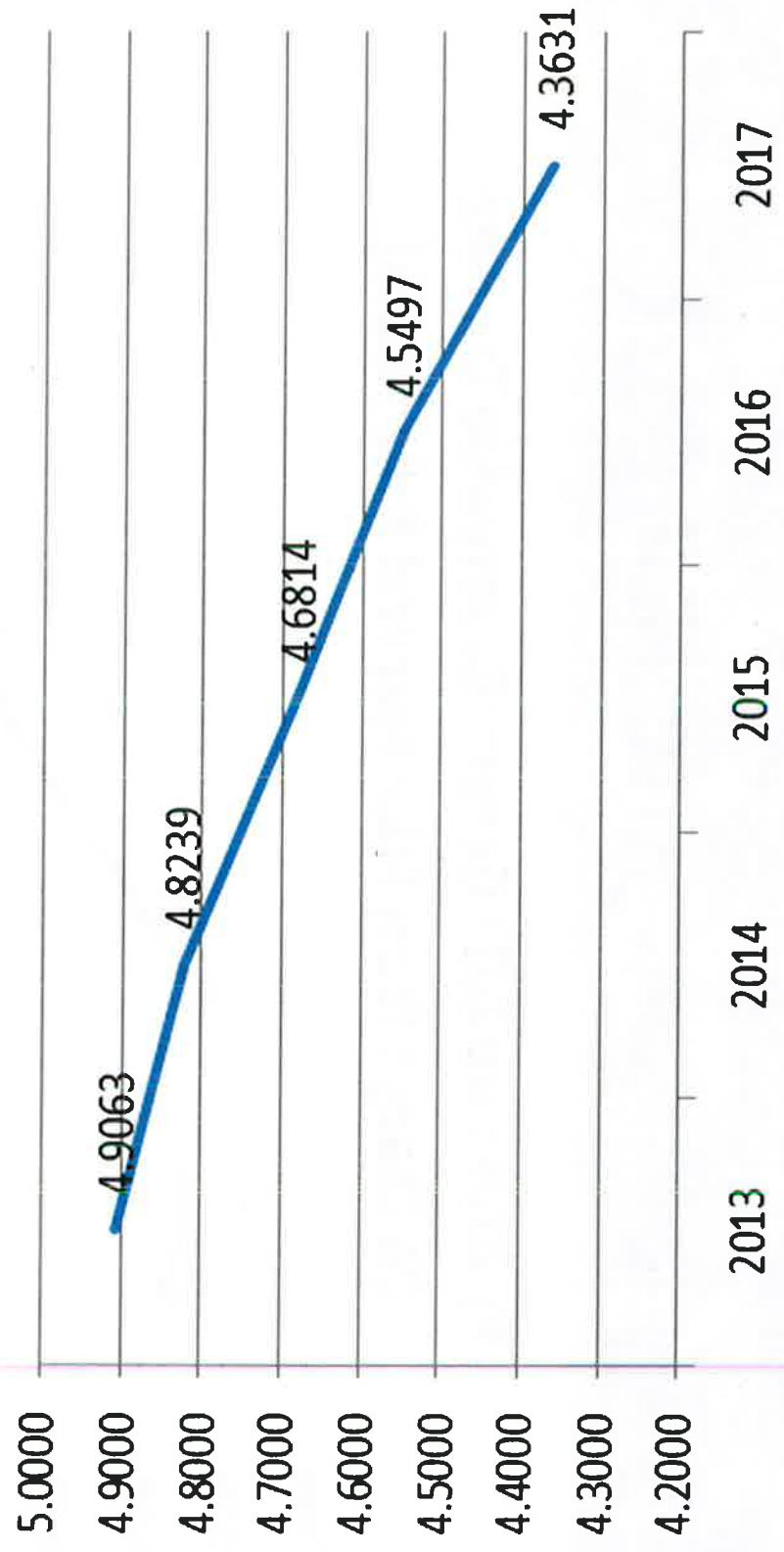
General Fund % Change From Prior Year and Rolled-Back

FY 2015 thru 2017 General Countywide Tax Rate (% Change From Prior Year and Rolled-Back)



Brevard County Five Year Trend

General Fund Millage Rates



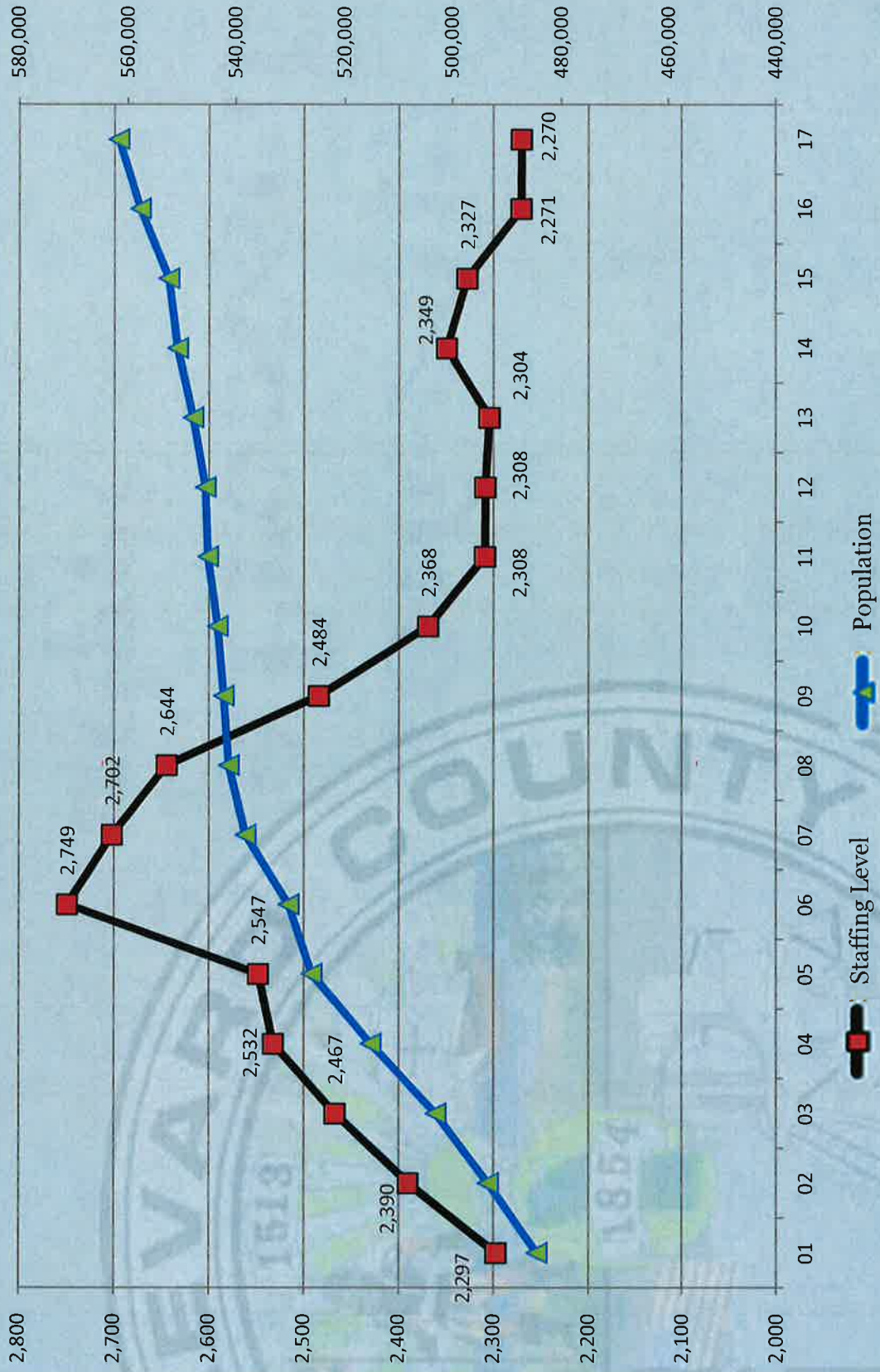
Adopted Budget FY 06-07 through Tentative FY 16-17



Declining Budgeted Operating Property Taxes FY 07 to FY 17 (\$ in Millions)

Tax District	Difference
General Fund	(\$11.05)
Library	(\$4.68)
Mosquito Control	(\$0.39)
Fire Control MSTU (Voted)	(\$0.26)
Law Enforcement MSTU	\$3.42
Road & Bridge MSTUs	(\$0.46)
Parks & Rec. Districts	(\$5.77)
EELS (Voted)	(\$1.54)
TOTAL	(\$30.28)

Brevard County Departmental Staffing Level and County Population



The FY 2016-2017 Tentative Proposed Budget

Tentative Budget Revenues

Category	FY 2015-16	FY 2016-17 Tentative Proposal	\$ Change
AV Taxes	\$215,403,557	\$224,137,841	\$8,734,284
Other Taxes	\$31,893,448	\$35,550,153	\$3,656,705
Operating	\$379,310,649	\$361,722,717	(\$17,587,932)
Balance Forward	\$392,742,009	\$352,918,534	(\$39,823,475)
GF Transfers	\$46,717,946	\$45,675,110	(\$1,042,836)
Other Transfers	(\$3,390,715)	\$1,110,170	\$4,500,885
Financing	\$27,735,217	\$29,973,000	\$2,237,783
TOTAL:	\$1,090,412,111	\$1,051,087,525	(\$39,324,586)

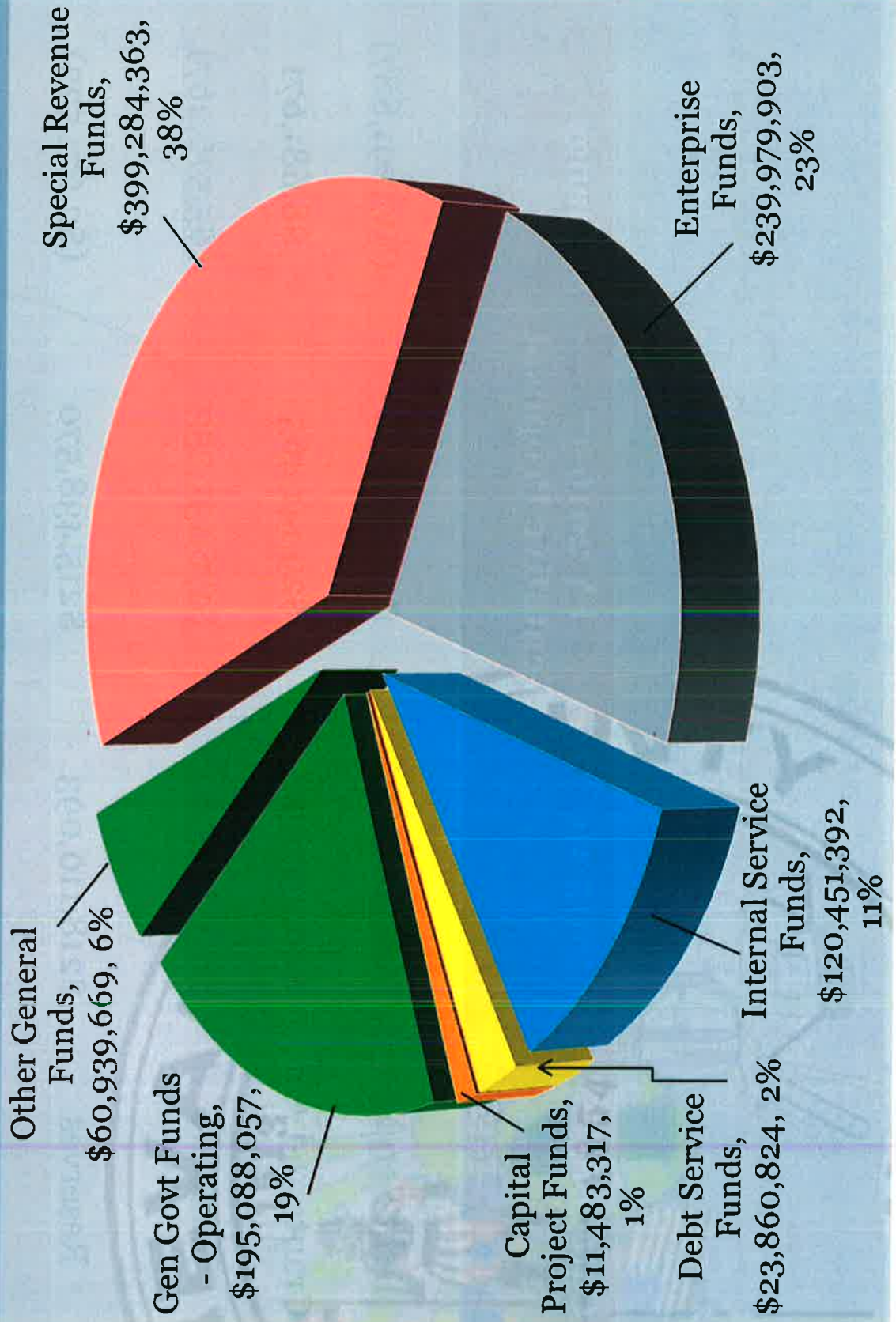
Tentative Budget Expenditures

Category	FY 2015-16	FY 2016-17 Tentative Proposal	\$ Change
Comp & Benefits	\$157,229,298	\$156,630,761	(\$598,537)
Other Operating	\$242,808,152	\$261,761,827	\$18,953,675
Capital Outlay	\$27,453,974	\$24,384,247	(\$3,069,727)
CIP	\$193,132,500	\$155,380,509	(\$37,751,991)

Tentative Budget Expenditures

Category	FY 2015-16	FY 2016-17 Tentative Proposal	\$ Change
Debt Service	\$49,508,780	\$32,216,893	(\$17,291,887)
Grants and Aid	\$20,459,794	\$29,141,465	\$8,681,671
Transfers	\$181,709,520	\$176,133,253	(\$5,576,267)
Reserves	\$218,110,093	\$215,438,570	(\$2,671,523)
TOTAL:	\$1,090,412,111	\$1,051,087,525	(\$39,324,586)

FY 2016-2017 BUDGET BY FUND GROUP

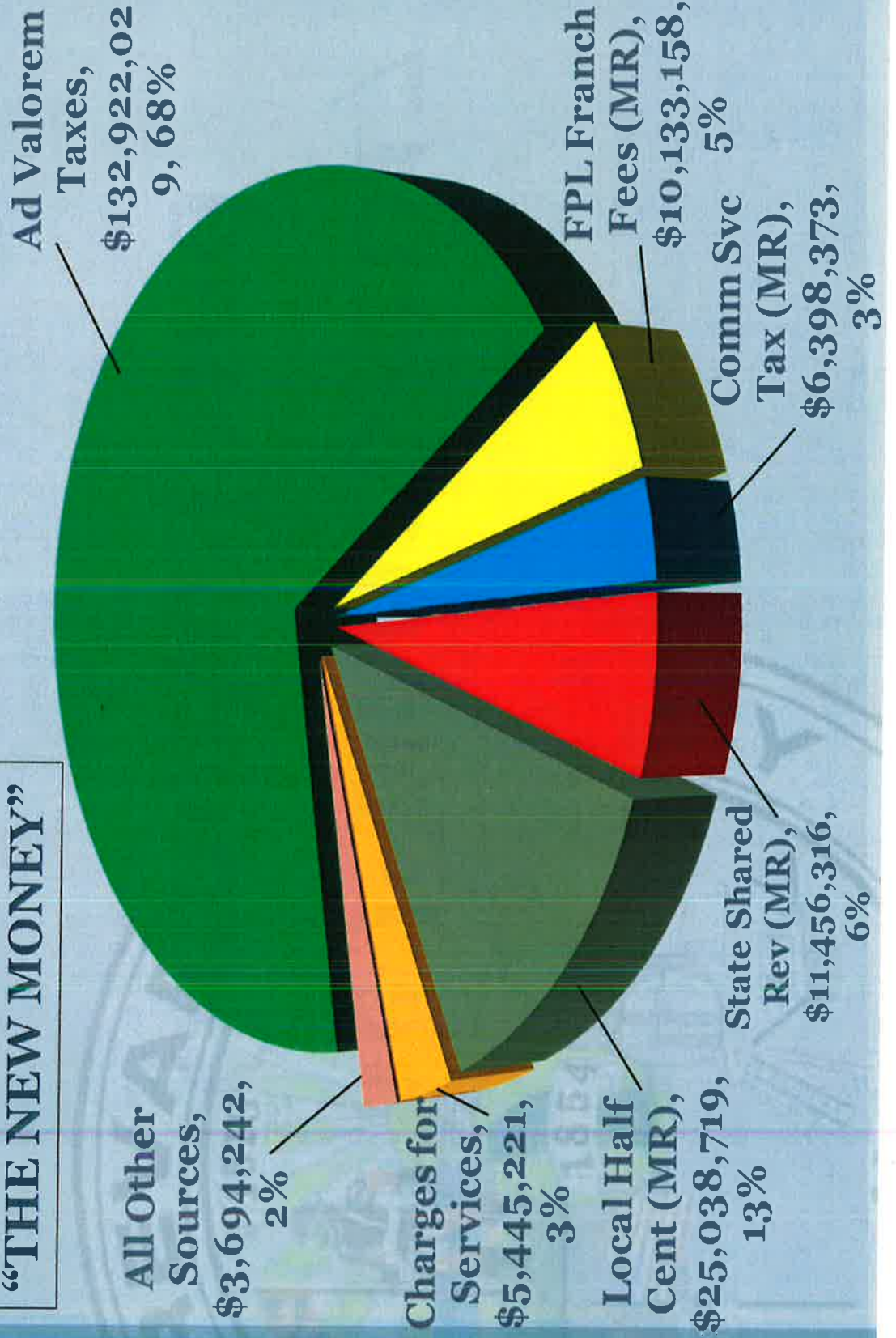


The FY 2016-2017 General Fund

THE FY 2016-2017 BUDGET

General Government Operating Revenue: \$195,088,057

“THE NEW MONEY”



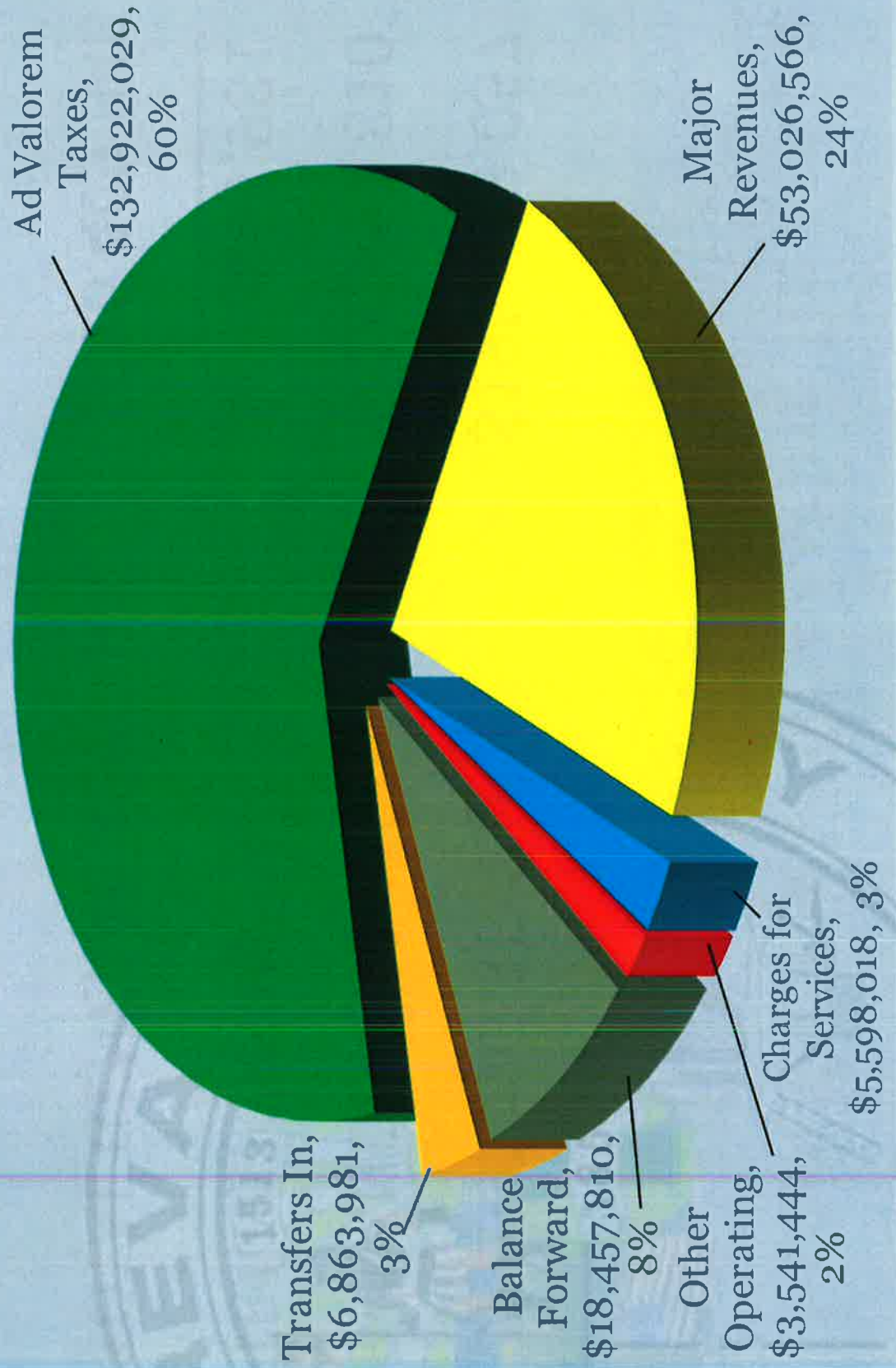
From General Operating Revenue to Total General Revenue

OPERATING REVENUE	\$195,088,057
BALANCE FORWARD	\$ 18,457,810
TRANSFERS IN	\$ <u>6,863,981</u>
TOTAL GENERAL REVENUE	\$220,409,848

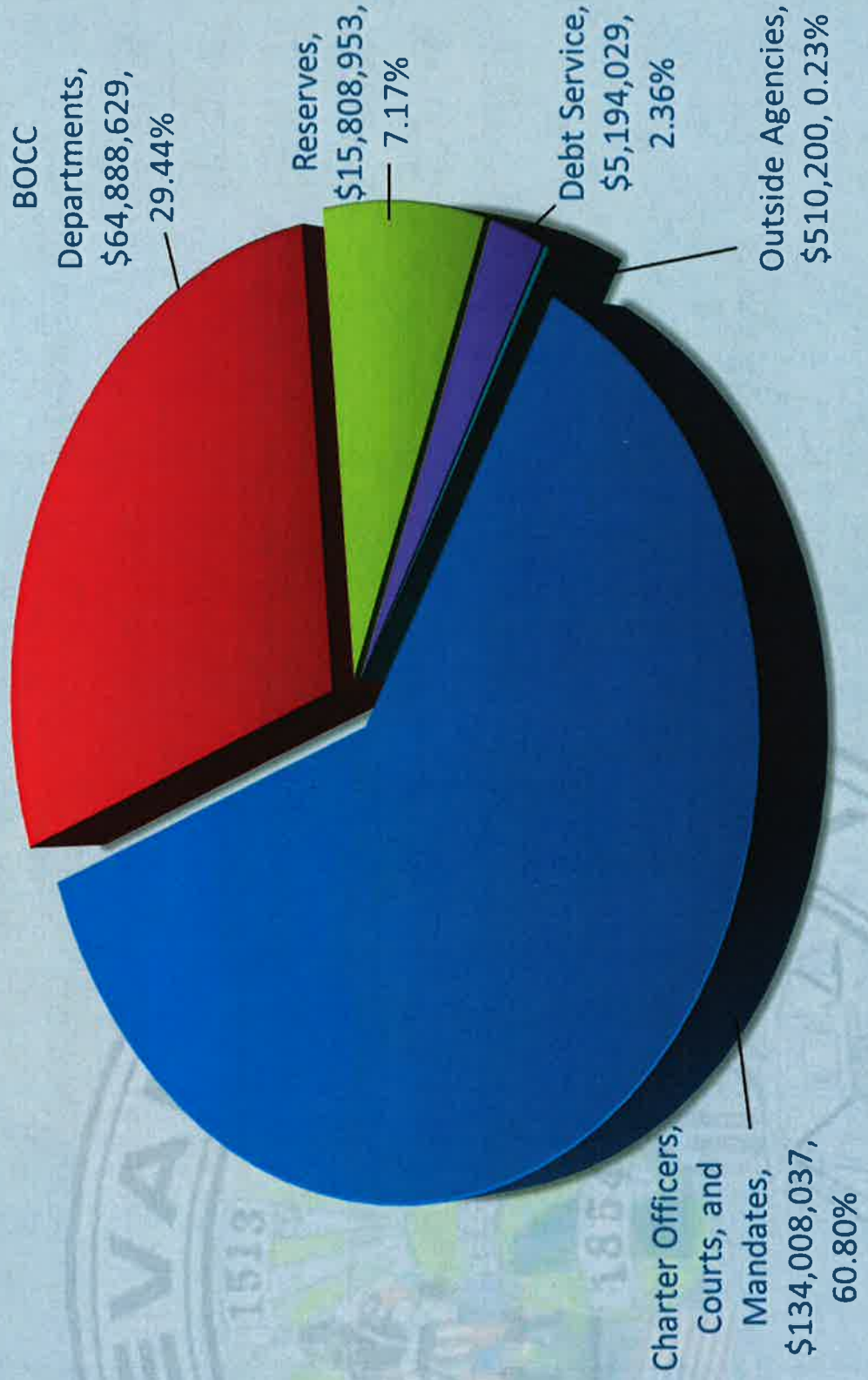
THE FY 2016-2017 BUDGET

General Gov't All Revenue:

\$220,409,848



FY 2016-2017 General Government Budget, \$220,409,848

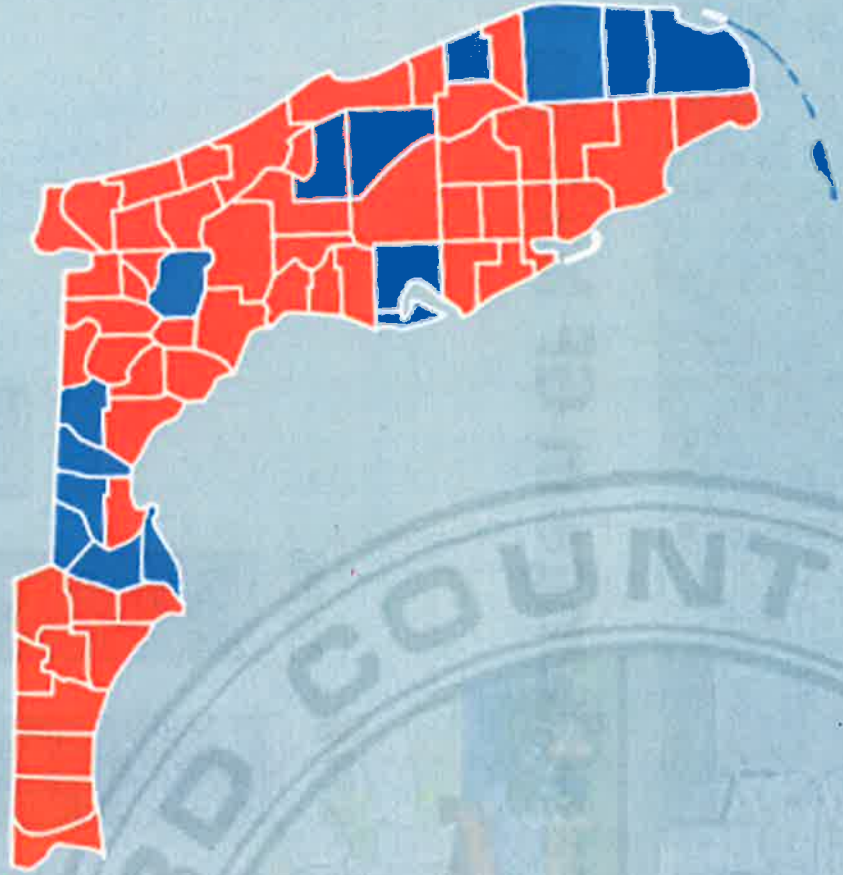


FY 2016-2017 General Fund Budget

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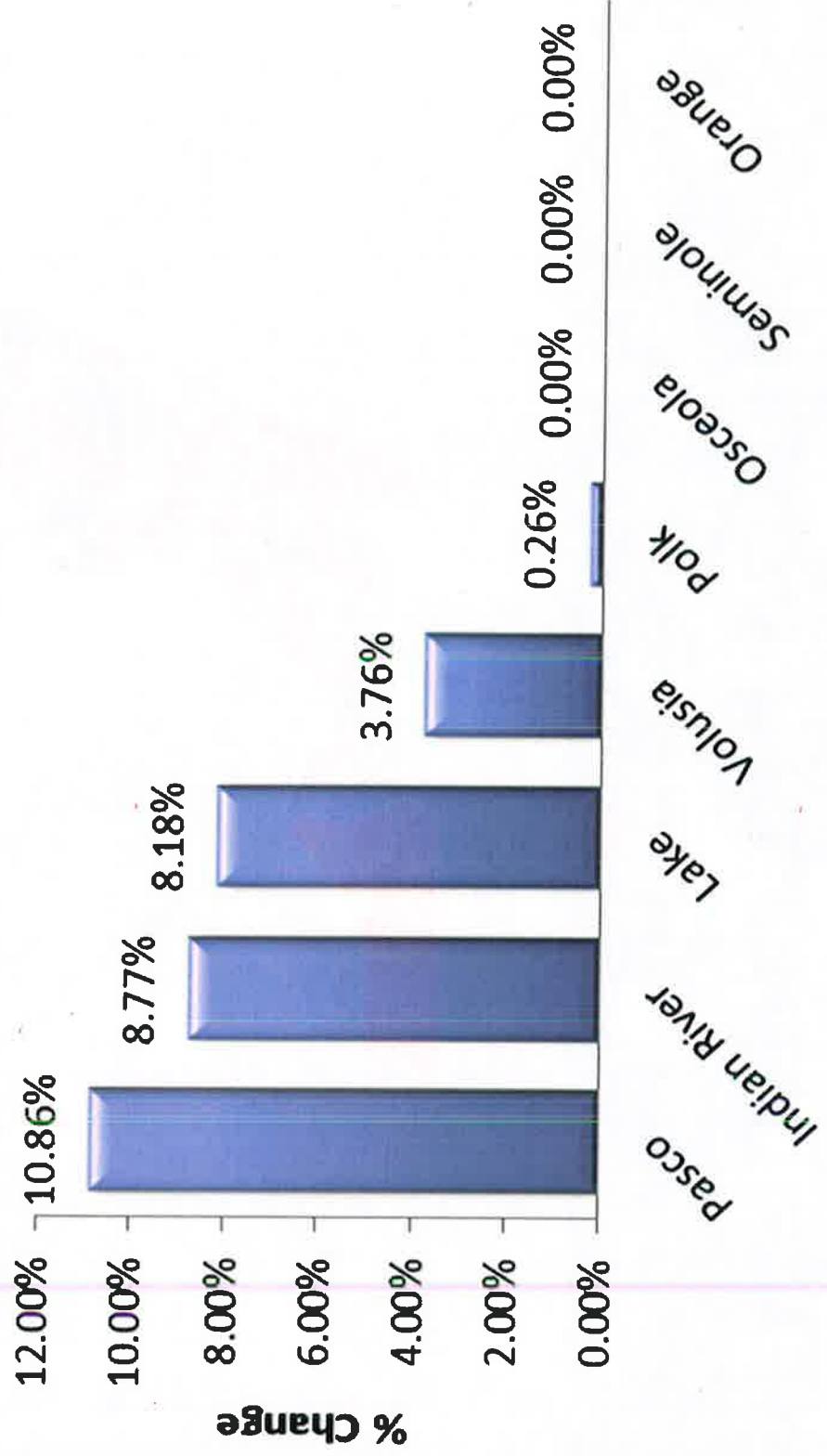
GF Revenue Sources:		GF Uses:	
Current Ad Valorem	\$132,922,029	Charter Officers	\$105,248,379
Prior Year Ad Valorem	\$380,000	Court Operations	\$2,805,831
Communication Svc Tax	\$6,398,374	Outside Agencies	\$510,200
FPL Franchise Fees	\$10,133,158	Mandates	\$25,953,827
State Shared Revenue	\$11,456,316	Reserves	\$15,808,953
Local Half Cent Sales Tax	\$25,038,719	Total GF Uses	\$150,327,190
All Other Operating Revenue	\$8,759,462	BOCC GF Supported Departments	
Balance Forward	\$18,457,810	Total Comp and Benefits	\$30,942,164
Non-Operating Revenue	\$6,863,981	Operating and Capital Expenses	\$33,946,465
Total General Fund Sources:	\$220,409,848	Debt Service	\$5,194,029
		Total General Fund Uses:	\$220,409,848

Comparing Florida Counties



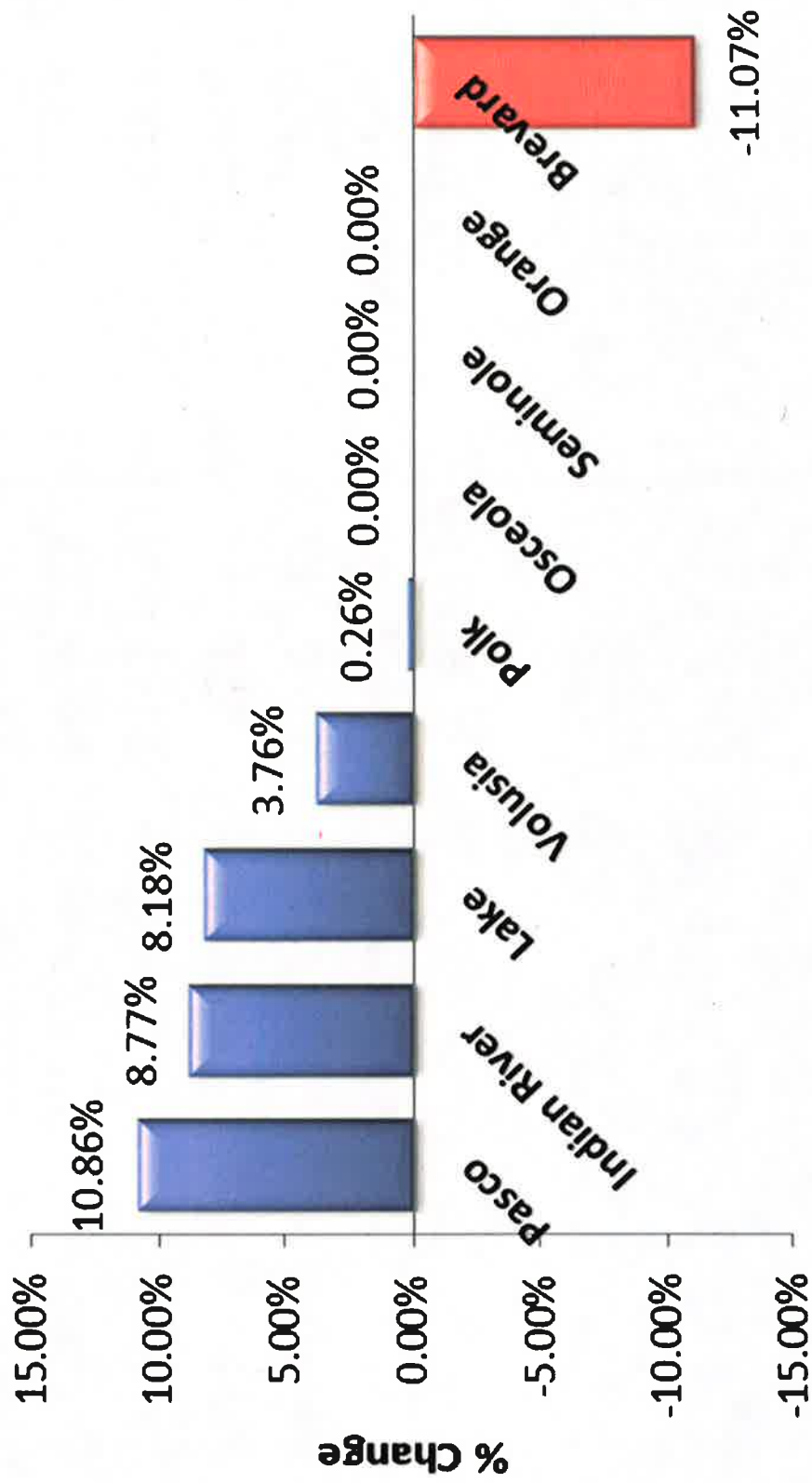
Change in General Fund Millage Rates

Five Year Change in GF Millage Rate



Change in General Fund Millage Rates

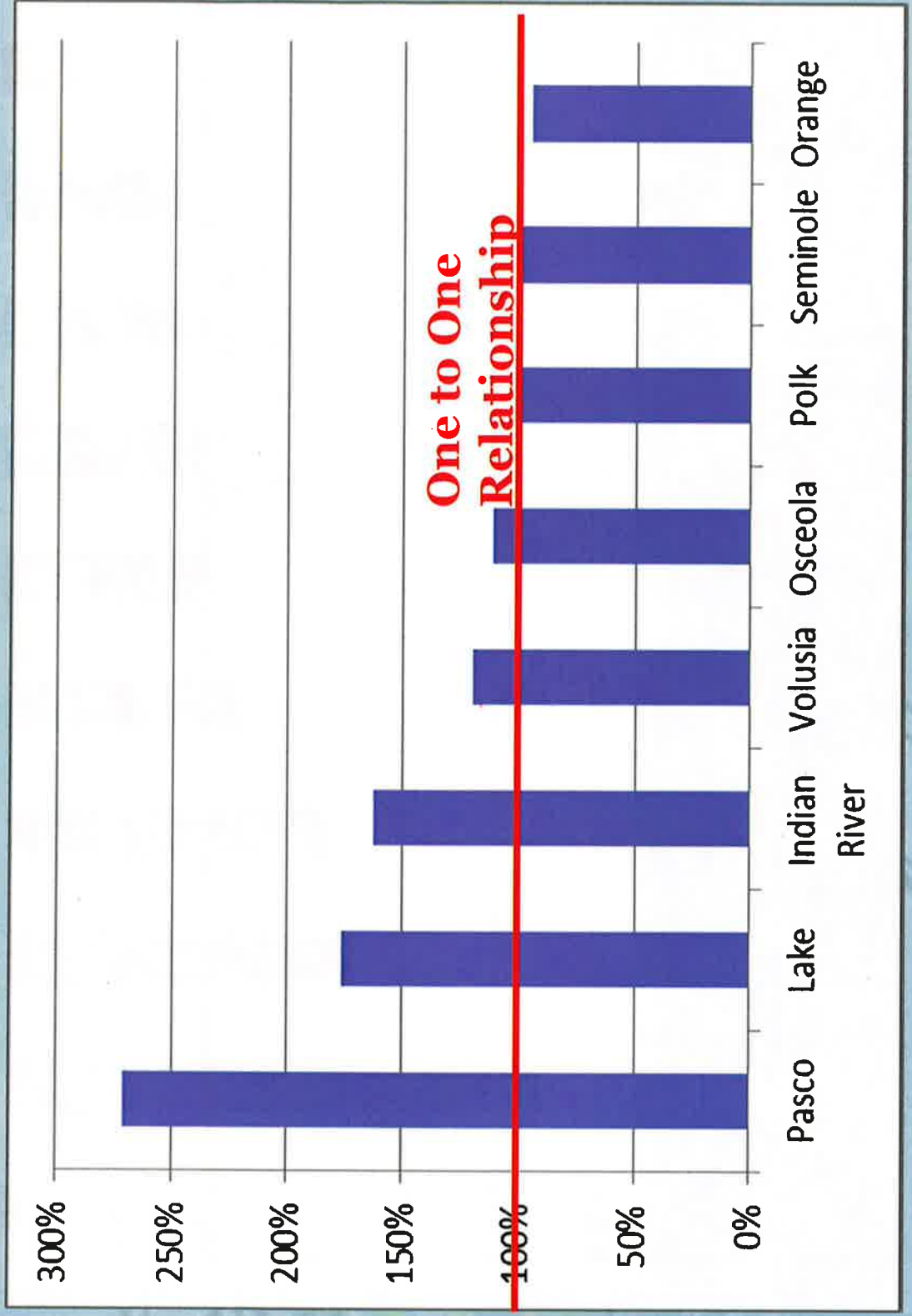
Five Year Change in GF Millage Rate



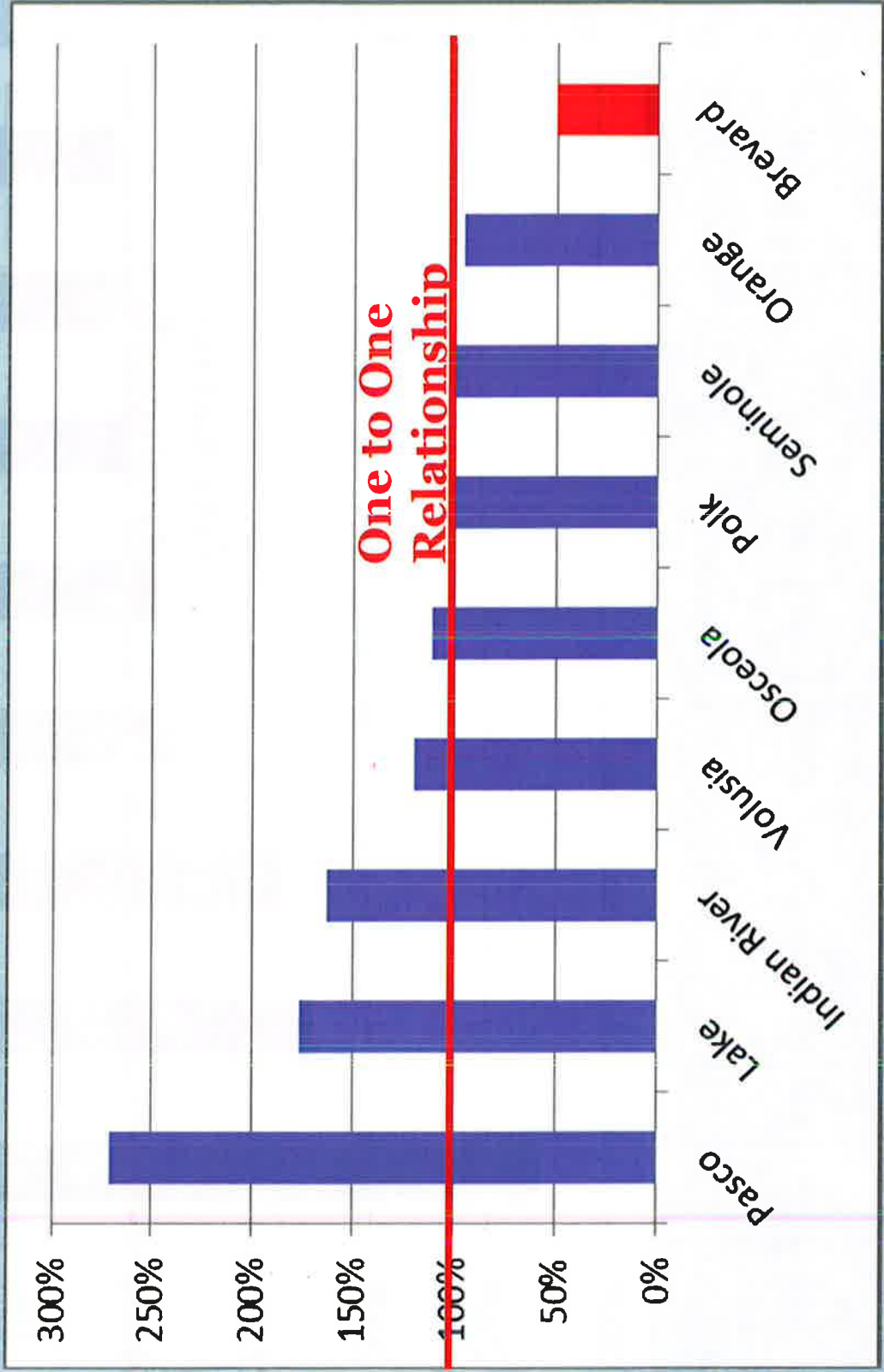
Property Taxes Per Capita

	Population	FY 2017 GF AV Taxes	AV Taxes Per Capita
Osceola	308,327	\$140,722,639	\$456
Indian River	143,326	\$51,015,979	\$356
Pasco	487,588	\$171,579,606	\$352
Orange	1,252,396	\$437,265,333	\$349
Volusia	510,494	\$169,961,935	\$333
Seminole	442,903	\$133,940,948	\$302
Lake	316,569	\$90,573,101	\$286
Brevard	561,714	\$139,917,925	\$249
Polk	633,052	\$154,451,025	\$244

GF AV Taxes/Prop Value



GF AV Taxes/Prop Value



Conclusion

- Maintain County services for a growing population
- Absorb cost increases associated with inflation and unfunded mandates
- Maintain reserves
- Begin to address funding for certain critical needs
- Reduce the Countywide ad valorem tax rate

2016-2017 Tentative Millage Hearing



reverend
COMMUNITY

Tom Rosenberg
Stockton Whitten

July 26, 2016

BREVARD COUNTY, FLORIDA - HISTORY AGGREGATE OPERATING MILLAGES

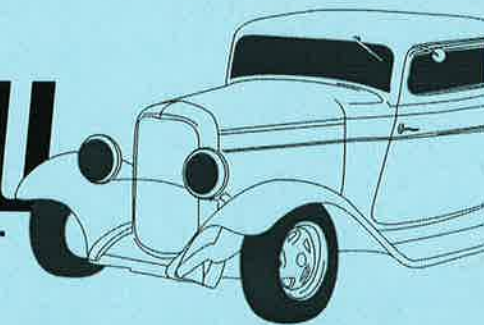
Fiscal year	Aggregate Rolled Bck/Fwd Millage	Aggregate Adopted Millages	% Change Adopted to Rollback (Voted Included)	Change in Adopted Previous Year
FY 2016-2017	6.6109	6.5919	-0.29%	-2.81%
FY 2015-2016	6.7442	6.7823	0.56%	-2.33%
FY 2014-2015	6.7996	6.9438	2.12%	-1.56%
FY 2013-2014	6.9115	7.0537	2.06%	-1.03%
FY 2012-2013	7.3031	7.1271	-2.41%	-0.12%
FY 2011-2012	7.3391	7.1360	-2.77%	14.94%
FY 2010-2011	6.3545	6.2087	-2.29%	13.46%
FY 2009-2010	6.3371	5.4720	-13.65%	0.00%
FY 2008-2009	6.1161	5.4720	-10.53%	0.46%
FY 2007-2008	6.0397	5.4472	-9.81%	-7.96%
FY 2006-2007	5.3714	5.9181	10.18%	-9.16%
FY 2005-2006	5.9694	6.5147	9.13%	-6.40%
FY 2004-2005	6.7572	6.9598	3.00%	-5.98%
FY 2003-2004	6.9871	7.4026	5.95%	0.00%
FY 2002-2003	6.9549	7.4026	6.44%	2.82%
FY 2001-2002	6.6277	7.1995	8.63%	4.64%
FY 2000-2001	6.7427	6.8800	2.04%	-0.38%
FY 1999-2000	6.4645	6.9062	6.83%	3.46%
FY 1998-1999	6.6751	6.6751	0.00%	-0.93%
FY 1997-1998	6.7379	6.7378	0.00%	-0.42%
FY 1996-1997	6.7669	6.7661	-0.01%	0.27%
FY 1995-1996	6.8349	6.7481	-1.27%	-1.58%
FY 1994-1995	6.8330	6.8564	0.34%	0.71%
FY 1993-1994	6.7614	6.8079	0.69%	0.75%
FY 1992-1993	6.6212	6.7574	2.06%	3.53%
FY 1991-1992	6.1770	6.5270	5.67%	4.43%
FY 1990-1991	5.9180	6.2500	5.61%	4.30%
FY 1989-1990	5.7514	5.9924	4.19%	-1.86%
FY 1988-1989	5.6539	6.1062	8.00%	4.33%
AVERAGE	6.5228	6.6084	1.39%	0.54%

A History of Changes in Brevard County's General Millages

Fiscal year (Valuation Date)	Roll back General Millage	Adopted General Millage	% Change Adopted to Rollback	Change in Adopted Previous Year
FY 2016-2017 (1-1-2016)	4.3956	4.3631	-0.74%	(4.10%)
FY 2015-2016 (1-1-2015)	4.4725	4.5497	1.73%	(2.81%)
FY 2014-2015 (1-1-2014)	4.6159	4.6814	1.42%	(2.95%)
FY 2013-2014 (1-1-2013)	4.7276	4.8239	2.04%	(1.68%)
FY 2012-2013 (1-1-2012)	4.9895	4.9063	-1.67%	0.00%
FY 2011-2012 (1-1-2011)	5.0073	4.9063	-2.02%	14.86%
FY 2010-2011 (1-1-2010)	4.2717	4.2717	0.00%	14.95%
FY 2009-2010 (1-1-2009)	4.2615	3.7161	-12.80%	(0.09%)
FY 2008-2009 (1-1-2008)	4.0509	3.7193	-8.19%	2.07%
FY 2007-2008 (1-1-2007)	3.8966	3.6440	-6.48%	(5.49%)
FY 2006-2007 (1-1-2006)	2.9890	3.8558	29.00%	6.37%
FY 2005-2006 (1-1-2005)	3.5418	3.6249	2.35%	(12.18%)
FY 2004-2005 (1-1-2004)	4.0512	4.1278	1.89%	(6.91%)
FY 2003-2004 (1-1-2003)	4.2025	4.4344	5.52%	(0.34%)
FY 2002-2003 (1-1-2002)	4.0870	4.4495	8.87%	5.18%
FY 2001-2002 (1-1-2001)	3.9526	4.2303	7.03%	3.07%
FY 2000-2001 (1-1-2000)	4.0688	4.1042	0.87%	(1.77%)
FY 1999-2000 (1-1-1999)	4.0962	4.1781	2.00%	(1.33%)
FY 1998-1999 (1-1-1998)	4.2345	4.2345	0.00%	(1.05%)
FY 1997-1998 (1-1-1997)	4.2891	4.2796	-0.22%	(0.66%)
FY 1996-1997 (1-1-1996)	4.2945	4.3081	0.32%	0.63%
FY 1995-1996 (1-1-1995)	4.3813	4.2812	-2.28%	(2.64%)
FY 1994-1995 (1-1-1994)	4.5687	4.3974	-3.75%	(3.41%)
FY 1993-1994 (1-1-1993)	4.5527	4.5527	0.00%	0.06%
FY 1992-1993 (1-1-1992)	4.4892	4.5498	1.35%	2.87%
FY 1991-1992 (1-1-1991)	4.1490	4.4230	6.60%	4.19%
FY 1990-1991 (1-1-1990)	4.0500	4.2450	4.81%	1.31%
FY 1989-1990 (1-1-1989)	3.9760	4.1900	5.38%	0.92%
FY 1988-1989 (1-1-1988)	3.7940	4.1520	9.44%	(2.40%)
AVERAGE	4.1913	4.2541	1.93%	0.728%

2ND ANNUAL CAR & BIKE SHOW

PRESENTED BY THE MELBOURNE - SPACE COAST CHAPTER
NATIONAL FEDERATION OF THE BLIND, FLORIDA



ANTIQUES, HOT RODS, CLASSICS, SPECIAL INTEREST CARS AND MOTORCYCLES

FREE TO THE PUBLIC

White Gloves Provided
Music Provided by John Poppadimitriou

SATURDAY, OCTOBER 15

10 AM - 3 PM at The Fountains
4451 Stack Boulevard, Melbourne, FL

CAR & BIKE REGISTRATION

Early and Day-of Registration is \$15. Includes One Lunch. Additional Lunches \$8.
First 100 Registrants Receive Dashboard Plaques. All Proceeds Benefit the Blind.

Trophies:

People's Choice, Kid's Choice, Friendliest Vehicle Owner, Club: Most Vehicles Participating

Name _____ Phone _____

Address _____ City _____ Zip _____

VEHICLE

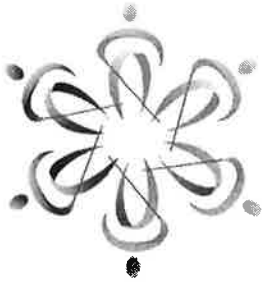
Make _____ Model _____ Year _____

Details _____

Checks Made Payable to: Melbourne - Space Coast Chapter, NFBF

Early Registration: Mail Checks and Form to Joseph B. Naulty
3924 Southwind Drive, West Melbourne, FL 32904

Need More Details? Contact Joe Naulty at (321) 768-9500 or visit us at [Facebook.com/MelbourneSpaceCoast](https://www.facebook.com/MelbourneSpaceCoast)



NATIONAL FEDERATION
OF THE BLIND

Live the life you want.

THE VISIONARY

**National Federation of the Blind, FL
Melbourne - Space Coast Chapter**

Editor: Camille Tate | **Reporter:** Connie Mounts
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Thevisionary@brevard-nfb.org

Volume 2, Issue 8

August 2016

In This Issue:

NFB Pledge
Meeting Announcements
Birthday Wishes
Special Thanks
December Raffle
Annual Dues
Emergency Management
Accessible Voting
News from National Convention
2nd Annual Car/Bike Show

NFB Pledge

I pledge to participate actively in the effort of the National Federation of the Blind to achieve equality, opportunity, and security for the blind; to support the policies and programs of the Federation; and to abide by its constitution.

Meeting Announcements

Our next meeting will be on Saturday, August 13, 2016, from 9:30 a.m.-12:00 p.m. The meeting will be held at The Fountains, 4451 Stack Blvd., Melbourne, FL, 32901, in the Common Room.

We will have a presentation from our Vice President, Alan Kessler, on Newslite, the NFB's audio program of newspapers, magazines and other print materials.

Anyone needing transportation, please call Joe Naulty at (321) 768-9500, no later than Tuesday, August 9, in order to be placed on the list for transportation. As a reminder, SCAT charges a fare of \$1.50 each way, for a total of \$3.00. Drivers are unable to make change. Fare cards may be purchased by calling SCAT at (321) 635-7815, option 403 or 604. Fare cards cost \$15.00, which provides for 10 trips.

Birthday Wishes

We have several birthdays for the month of August! Please wish the following members a Happy Birthday when you meet them at our meeting: Arlene Naulty, Rajena Thomas, Julia Savage, Donald Matchett, Nancy Long, Marilyn Womble and Nancy Gallagher.

Special Thanks

We would like to take a moment to give very special thanks to Marilyn Womble, who through her generous donation, afforded several of our members the ability to attend the NFB National Convention in Orlando June 30-July 5. Without her assistance, the trip would have been impossible. We would also like to thank Lydie and Fanny Lilavois, family members of Jerry Lilavois, one of our members, for providing transportation and assistance. Deb Martin, our Board member, also deserves special thanks for providing transportation and assistance. Thanks to everyone for making our Convention experience possible!

Product Raffle in December

Alan Kessler, our Vice President, has graciously donated audio books on cassette, along with a stereo that can play the four sided cassettes, to the chapter as a fundraising item. We will raffle off these

items in December. Raffle tickets will cost \$5 each. The raffle will take place at our December, end of year meeting. Upcoming issues will list some of the titles available as the prize. At this time,, we would like to request members provide new items for this raffle or for future raffles.

Annual Dues

Your annual dues to remain as members of the chapter and in the NFB will be due at our December meeting. Annual dues are \$10, and will cover your membership until December 2017. New members who join in October through December will not be required to pay dues again until December 2017. In a later issue, we will insert an envelope with "Free Matter for the Blind" for those who wish to remit their dues via check, not at a meeting. "Free Matter for the Blind" is a designation by the post office that allows the blind and visually impaired to use the postal mail system without a stamp. There will be reminders in succeeding issues regarding dues.

We are asking that those who accompany paid members to our meetings also pay their \$10 dues. The chapter, through The Fountains, provides all who attend with refreshments and these dues will offset the cost of the meeting place and refreshments. There are many benefits of membership in the Melbourne Space Coast Chapter that are included once you are a paid member. These benefits include:

- Membership in the National Federation of the Blind.
- Access to the resources of the National Federation of the Blind.
- Chapter newsletter, "The Visionary" and the national magazine, "The Braille Monitor".
- The right to vote at chapter meetings on the business of the chapter and in chapter elections.
- The right to vote at National and State Conventions, including resolutions and elections.
- The right to run for NFB offices at the local, state and national levels.

There are a wide variety of benefits to membership in the Melbourne Space Coast Chapter. One of the biggest benefits is membership in the greater Federation Family. Federationists are a community with a common goal, who share ideas, comfort and a single-minded resolve to better the lives of the blind and visually impaired across the nation.

Emergency Management

At our last meeting, for those who were unable to attend, one of our speakers was Michelle Jones from Brevard County Emergency Management. We are in hurricane season and we could be hit by a major storm. Ms. Jones spoke about the procedures in place to assist those who have special needs and must be evacuated. She handed out Hurricane preparedness Kits and answered questions. Anyone who needs an application for the Special Needs Program, please contact Camille Tate at (321) 412-1945.

Voting Demonstration

We would like to thank the Elections Office for coming out to speak to us about accessible voting machines that will be available during this election year. Tim and Jessica brought the Auto Mark Voting Assistance Terminal for a demonstration. Due to time constraints, not all were able to practice hands on with the machine. For those who did not, you may contact the Elections Office and make an appointment to do so. The phone number is (321) 255-4455.

News from National Convention

Eight of our members attended the 2016 NFB National Convention in Orlando, FL, June 30-July 5. For most of us, this was our first National Convention. Throughout the six-day event, there were a host of sessions, with the final three days filled with General Sessions, where we listened to a variety of speakers, listened to the goings on of the National Office and voted in elections and on resolutions. There were approximately 2,400 attendees.

During the first three days of the Convention, various sessions were held to inform all interested parties about aspects of the business of running a chapter; demonstrations of products by companies dedicated to making their products accessible to the blind and visually impaired; and meetings of the different divisions and groups within the NFB. The NFB invited corporate partners to speak on the advances they have made in accessibility and what the future holds for the disabled community. Google led a session (held twice during the Convention) about Google products, including Chrome Book and Chrome OS; they released information regarding the updates and upgrades in their voice over technology for use by the blind and visually impaired; and talked at length about the Beta version of their Chrome OS. Microsoft, who has made strides in making Windows, Office and other products accessible hosted sessions and spoke during General Session. Amazon held a session about the accessibility of Amazon Education Services, who provide products for the education market. There were a host of corporations that have made accessibility a priority for their customers.

The NFB offered their own sessions. These ranged from meetings of the Parents of Blind Children, National Association of Blind Lawyers, National Association of Blind Veterans, Public Relations, Webmasters, Newslines and various others. Several of us attended many sessions to learn tips and tricks on how to run our chapter and how to make an impact in our community.

Our Chapter President, Joe Naulty, brought five tool boxes of tools for the fourth consecutive year to work with the Parents of Blind Children in presenting "Tinkering With Tools". This was in support of the NFB Convention Camp for kids. The camp keeps kids in an active and safe environment while parents attend Convention activities. Joe was assisted by our Chapter Secretary, Julia Savage. Brook and Al Evans, from the NFB Palm Beach Chapter, also participated in helping the kids work with hammers, nails, wood, clamps, screw drivers, wrenches and a host of other mechanical devices as they "Tinkered With Tools. A fun time was had by all involved... and it was a great learning experience for the kids.

There were other, even more fun activities. The children and teenagers had sports activities, such as swimming. The NFB also had a trivia night, ballroom dancing, salsa dancing and an evening concert. There was a mock trial, a fashion show, raffles and of course, the exhibit hall. The NFB and some of the corporations present had tables set up in the exhibit hall to showcase and sell their wares. Freedom Scientific, the manufacturer of JAWS, sold home use copies of JAWS for \$100, which is a substantial discount. The NFB Independence Market sold various kinds of products, including canes, playing cards and other items.

The greatest portion of the Convention were the General Sessions. The din in the room was overwhelming. Each state was represented and the sense of community was at its highest. Florida had the second largest group of attendees, approximately 190; Maryland had the most, with roughly 220. General Session ran all day long, from 9 a.m.-12 p.m., with a break, then from 2 p.m.-5 p.m.

During General Session, we learned about the true work of the Federation. Speakers ranged, over the three-day process, from companies like Microsoft and National Industries of the Blind, to Federationists who spoke about the impact the NFB has made on their lives; there was an 11-year-old young lady, visually impaired, who took part in a STEM camp (Science Technology Engineering and Math), who walked up to the podium, put on shades and gave her speech using Braille. Awesome and inspiring! We heard from a young woman, graduate of the NFB's Youth SLAM, who is now working in computer science for a major electronics firm in California. We also listened to a speech by Dr. Fred Schroeder, President of the World Blind Union, as well as Mark Maurer, former President of the NFB. We honored our blind and visually impaired veterans, with an amazing performance by Impact of Orlando, presenting of the colors and an introduction to those veterans able to attend the Convention.

Finally, we voted. Voting is an honorable right and privilege. At Convention, we re-elected President Mark Riccobono, 1st Vice President Pam Allen and those positions up for re-election. Those members attending General Session also voted on 16 resolutions the Federation presented. Some of the resolutions up for a vote include

our commitment to making local, state and federal websites fully accessible to the blind and visually impaired (including public colleges and universities); a demand to Apple to make their software resolution process better; an urge to President Obama to ratify the Marikesh Treaty (making digital media accessible throughout the world... an initiative President Obama started, but was never ratified by the United States); and many others. As already stated, this is what your membership in the NFB is all about. The meeting of like minds, love, care and to have your voice heard. The National Convention highlights just how much of a family the Federation is.

We sincerely hope that more of our chapter can attend the National Convention next year. This is the final year it will be held in Florida. We will update all of you once we know when and where the Convention will be held next year.

2nd Annual Car/Bike Show

The Melbourne Space Coast Chapter will host its 2nd Annual Car/Bike Show at The Fountains on Saturday, October 15, 2016. Our event is designed to coincide with White Cane Day, which is traditionally October 15. We are expecting a bigger and better show than last year! Admission is free to the general public. Each car has a \$15 registration, which is an entry into several contests. Each car will also receive 1 meal ticket for lunch at The Fountains; each additional lunch is \$8. We will also have a DJ to play music. Please mark your calendars for this event and let us know if you have a car you want to enter. The flyer for the show will be on the backside of this newsletter. Questions can be directed to Joe Naulty at (321) 768-9500. We hope to see you there!

Melbourne, Space Coast Chapter
National Federation of the Blind, Florida

2nd Annual Car/Bike Show
Everyone Invited

Celebrate October White Cane Month

FREE PUBLIC ADMISSION

\$15 DONATION for VEHICLE

REGISTRATION

ONE BOX LUNCH TICKET PROVIDED TO EACH REGISTERED VEHICLE
(ADDITIONAL LUNCHES \$8 EACH)

**Saturday, October 15, 2016 10 am to 3
pm THE FOUNTAINS**

4451 Stack Boulevard, Melbourne, FL

D J ENTERTAINMENT: John

Poppadimitriou

Dashboard Plaques
First 100 Registrants

Chapter Members Wear
Owner
White Inspector Gloves
Vehicles

Trophies:
..Peoples' Choice
..Kids' Choice
..Friendliest Vehicle

..Club Trophy: Most

Participating

**\$15 Pre Registration Checks Payable (Melbourne Space Coast Chapter,
NFBF)**

Registration Saturday, October 15, 2016 is also \$15

Name _____ **Phone**

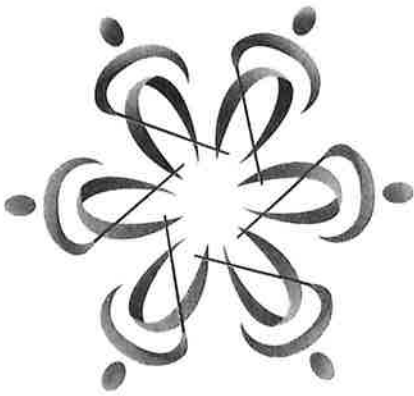
Address _____ **City** _____ **Zip**

Vehicle: Make _____ **Model** _____ **Year**

Description and Details

Joseph B. Naulty, President
Melbourne Space Coast Chapter
32904
National Federation of the Blind
890 2839

3924 Southwind Drive
West Melbourne, FL
321 768 9500 321



NATIONAL FEDERATION
OF THE BLIND

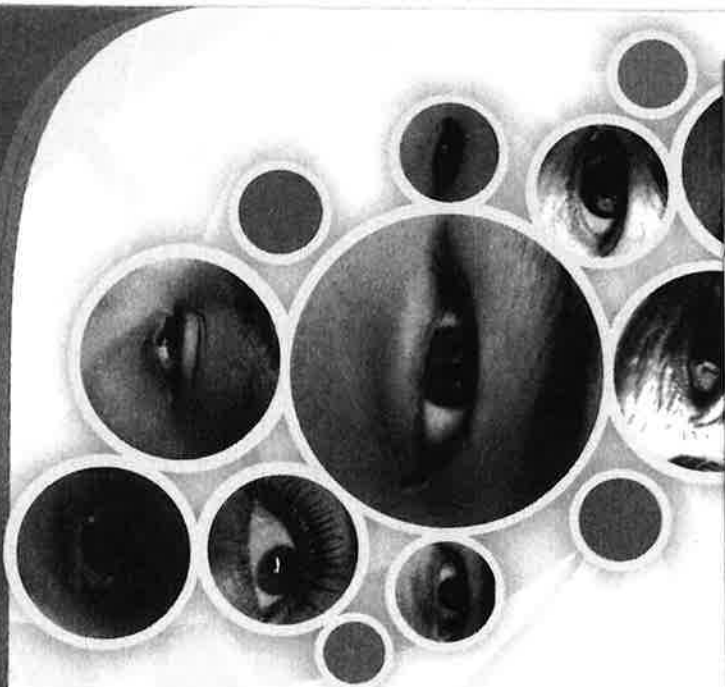
Live the life you want.



NATIONAL FEDERATION
OF THE BLIND
FLORIDA

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MELBOURNE-SPACE COAST CHAPTER
(321) 412-1945



ENVISIONING
A BRIGHTER
TOMORROW