

**POLK COUNTY BOARD OF COUNTY COMMISSIONERS PUBLIC
HEARING ON 2020-2021 BUDGET AGENDA**

September 14, 2020

6:00 p.m.

Commission Boardroom

1. Call to order – Commissioner William Braswell, Chair
2. Public Hearing to consider adoption of the Final Rate Resolution for the 2020-2021 Street Lighting Assessments. (No fiscal impact)
3. Public Hearing to consider adoption of the Final Assessment Resolutions for 2020-2021 for Asherwoods Road, Angus Road, Black White & Huggins Roads, Estate Road, JEH Road, Moore Road, Pete's Lane, Pioneer Drive, Ridge Road, and Roy Burt Road Assessment Areas for roadway paving improvements. (\$20,264.23 approximate one-time revenue)
4. Public Hearing to consider adoption of the Final Rate Resolution for the 2020-2021 Skyview Utility Municipal Service Benefit Unit ("MSBU"). (No fiscal impact)
5. Public Hearing to consider adoption of the Final Rate Resolution for the 2020-2021 Island Club West Utility Municipal Service Benefit Unit ("MSBU"). (\$67,651.17 estimated assessment revenue)
6. Public Hearing to consider adoption of the Final Rate Resolution for the 2020-2021 East Bimini Bay Utility Municipal Service Benefit Unit ("MSBU"). (\$65,369.88 estimated assessment revenue)
7. Public Hearing to consider adoption of the Final Rate Resolution for the 2020-2021 Fire Services Non-Ad Valorem Assessments. (\$47,813,542.00 estimated assessment revenue)
8. Public Hearing to consider adoption of the Residential Waste Program Services Final Assessment Resolution and Setting the Assessment Rate for Fiscal Year 2020-2021. (\$28,955,662 estimated assessment revenue)
9. Public Hearing to consider adoption of the Final Rate Resolution and Assessment Roll for the 2020-2021 Nuisance Abatement Assessments. (\$943,367.90 estimated assessment revenue)

10. Public Hearing to consider adoption of the Final Rate Resolution and Assessment Roll for the 2020-2021 Excessive Bulk Waste Assessment. (\$74,411.82 estimated assessment revenue)
11. Request the Board to designate Deputy County Attorney, Randy Mink, to certify the 2020-2021 Final Assessment Rolls to the Tax Collector.
12. Discuss the purpose of the Public Hearing for the 2020-2021 Budget – Michael Craig, County Attorney
 - Hearings are primarily for the purpose of explaining the budget, proposed tax levy, and any proposed amendments, as well as affording the public the opportunity to participate in the budget process.
13. Budget Presentation – Bill Beasley, County Manager

A Discuss Proposed Tentative Millage Rates for 2020-2021

14. Discuss the 2020-2021 Board of County Commissioners proposed tentative operating millage rate – Todd Bond, Budget and Management Services Director
 - The increase over the rolled-back rate is necessary to maintain services within the funds this levy applies to.
 - Refer to Table A for Countywide Millage Rates.
15. Discuss the 2020-2021 proposed tentative millage rate for the Polk County Parks Municipal Services Taxing Unit (MSTU), Polk County Library MSTU, Polk County Stormwater MSTU, and Polk County Rancho Bonito MSTU – Todd Bond, Budget and Management Services Director
 - *The increase over the rolled-back rate is necessary to maintain services within the Parks, Library, and Rancho Bonito MSTU Funds and to fund upcoming water quality projects that are included in our NPDES permit that is mandated by the Federal Clean Water Act in the Stormwater MSTU.*
 - Refer to Table B for MSTU Rates.

B Discuss Proposed Tentative Budget for 2020-2021

16. Discuss the 2020-2021 proposed tentative budget totaling \$1,779,123,645 – Todd Bond, Budget and Management Services Director

17. Discuss the 2020-2021 Polk County Parks MSTU proposed tentative budget totaling \$25,152,731, Polk County Library MSTU proposed tentative budget totaling \$6,192,127, Polk County Stormwater MSTU proposed tentative budget totaling \$8,986,979, and Polk County Rancho Bonito MSTU proposed tentative budget totaling \$59,027 – Todd Bond, Budget and Management Services Director

C Public Hearing on 2020-2021 Proposed Tentative Budget and Millage Rates

18. Requests from the public to speak in regard to the 2020-2021 Proposed Tentative Operating Budget and Millage Rates, which include the Parks MSTU, Library MSTU, Stormwater MSTU, and Rancho Bonito MSTU – *Commissioner William Braswell, Chair*

D Set the Tentative Millage Rates for 2020-2021

19. Recommend Board adopt the tentative operating millage rate of 6.8990 mills, which is a 1.30% increase over the rolled-back rate of 6.8108 mills.

20. Recommend Board adopt the tentative millage rate of 0.5619 mills for the Polk County Parks MSTU, which is a 5.42% increase over the rolled-back rate of 0.5330 mills; the tentative millage rate of 0.2109 mills for the Polk County Library MSTU, which is a 5.45% increase over the rolled-back rate of 0.2000 mills; and the tentative millage rate of 9.1272 mills for the Polk County Rancho Bonito MSTU, which is a 3.46% increase over the rolled-back rate of 8.8216 mills.

21. Recommend Board adopt the tentative millage rate of 0.1000 mills for the Polk County Stormwater MSTU, which is a 5.37% increase over the rolled-back rate of 0.0949 mills.

E Set the Tentative Budget for 2020-2021

22. Recommend Board adopt the 2020-2021 tentative budget of \$25,152,731 for the Polk County Parks MSTU, the 2020-2021 tentative budget of \$6,192,127 for the Polk County Library MSTU, and the 2020-2021 tentative budget of \$59,027 for the Polk County Rancho Bonito MSTU, which are included in the 2020-2021 tentative budget of \$1,779,123,645.

23. Recommend Board adopt the 2020-2021 tentative budget of \$8,986,979 for the Polk County Stormwater MSTU, which is included in the 2020-2021 tentative budget of \$1,779,123,645.

24. Recommend Board adopt the tentative budget of \$1,779,123,645 for 2020-2021.

F Set the 2020-2021 Second Public Hearing Date/Time

25. Recommend the Board Set the date, time, and place for the Public Hearing to adopt a final millage rate and budget on September 21, 2020 at 6:00 p.m. in the Commission Boardroom.
26. Adjournment – Commissioner William Braswell, Chair

Table A

2020-2021 Countywide Proposed Tentative Operating Millage Rates

| <u>MILLAGE RATES</u> | FY 2020 | FY 2021 | Difference | Percent Change |
|-----------------------------|----------------|----------------|-------------------|-----------------------|
| General Fund | 5.6815 | 5.5490 | (0.1325) | - |
| Transportation | 1.1000 | 1.1000 | 0.0000 | - |
| Emergency Medical | 0.2500 | 0.2500 | 0.0000 | - |
| NE Government Center | 0.1250 | 0.0000 | (0.1250) | - |
| TOTAL | 7.1565 | 6.8990 | (0.2575) | -3.60% |

2020-2021 Countywide Proposed Rolled-Back Millage Rates

| <u>MILLAGE RATES</u> | Rolled-Back | FY 2021 | Difference | Increase from Rolled-Back |
|-----------------------------|--------------------|----------------|-------------------|----------------------------------|
| General Fund | 5.4608 | 5.5490 | 0.0882 | - |
| Transportation | 1.1000 | 1.1000 | 0.0000 | - |
| Emergency Medical | 0.2500 | 0.2500 | 0.0000 | - |
| NE Government Center | 0.0000 | 0.0000 | 0.0000 | - |
| TOTAL | 6.8108 | 6.8990 | 0.0882 | 1.30% |

2020-2021 Countywide Proposed Rolled-Back Revenue

| <u>REVENUE</u> | Rolled-Back Revenue | FY 2021 | Difference | Increase from Rolled-Back |
|-----------------------|----------------------------|-----------------------|---------------------|----------------------------------|
| General Fund | \$ 218,586,072 | \$ 222,116,560 | \$ 3,530,488 | - |
| Transportation | \$ 44,031,036 | \$ 44,031,036 | \$ - | - |
| Emergency Medical | \$ 10,007,054 | \$ 10,007,054 | \$ - | - |
| NE Government Center | \$ - | \$ - | \$ - | - |
| TOTAL | \$ 272,624,162 | \$ 276,154,650 | \$ 3,530,488 | 1.30% |

Table B

2020-2021 MSTU Proposed Tentative Millage Rates

| <u>MILLAGE RATES</u> | FY 2020 | FY 2021 | Difference | Percent Change |
|-----------------------------|----------------|----------------|-------------------|-----------------------|
| Parks | 0.5619 | 0.5619 | 0.0000 | 0.00% |
| Library | 0.2109 | 0.2109 | 0.0000 | 0.00% |
| Stormwater | 0.1000 | 0.1000 | 0.0000 | 0.00% |
| Unincorporated Total | 0.8728 | 0.8728 | 0.0000 | 0.00% |
| Rancho Bonito Area | 9.1272 | 9.1272 | 0.0000 | 0.00% |
| TOTAL | 10.0000 | 10.0000 | 0.0000 | 0.00% |

2020-2021 MSTU Proposed Rolled-Back Millage Rates

| <u>MILLAGE RATES</u> | Rolled-Back | FY 2021 | Difference | Increase from Rolled-Back |
|-----------------------------|--------------------|----------------|-------------------|----------------------------------|
| Parks | 0.5330 | 0.5619 | 0.0289 | 5.42% |
| Library | 0.2000 | 0.2109 | 0.0109 | 5.45% |
| Stormwater | 0.0949 | 0.1000 | 0.0051 | 5.37% |
| Unincorporated Total | 0.8279 | 0.8728 | 0.0449 | 5.42% |
| Rancho Bonito Area | 8.8216 | 9.1272 | 0.3056 | 3.46% |
| TOTAL | 9.6495 | 10.0000 | 0.3505 | 3.63% |

2020-2021 MSTU Proposed Rolled-Back Revenue

| <u>REVENUE</u> | Rolled-Back Revenue | FY 2021 | Difference | Increase from Rolled-Back |
|-----------------------------|----------------------------|----------------------|--------------------|----------------------------------|
| Parks | \$ 12,681,630 | \$ 13,369,245 | \$ 687,615 | 5.42% |
| Library | \$ 4,758,585 | \$ 5,017,928 | \$ 259,343 | 5.45% |
| Stormwater | \$ 2,257,949 | \$ 2,379,293 | \$ 121,344 | 5.37% |
| Unincorporated Total | \$ 19,698,164 | \$ 20,766,466 | \$1,068,302 | 5.42% |
| Rancho Bonito Area | \$ 8,464 | \$ 8,757 | \$ 293 | 3.46% |
| TOTAL | \$ 19,706,628 | \$ 20,775,223 | \$1,068,595 | 5.42% |

FY 20/21 TENTATIVE BUDGET VERSUS FY 20/21 PROPOSED BUDGET

| FUND GROUP AND FUND DESCRIPTION | ADOPTED FY 19/20 | PROPOSED FY 20/21 | TENTATIVE FY 20/21 | VARIANCE FY 20/21 |
|--|------------------------|------------------------|------------------------|----------------------|
| 00100 General Fund | \$430,044,920 | \$450,088,462 | \$449,870,417 | (\$218,045) |
| 10100 County Transportation Trust Fund | \$103,202,697 | \$120,997,444 | \$120,997,444 | \$0 |
| 10150 Special Revenue Grants | \$28,551,288 | \$41,696,878 | \$42,496,973 | \$800,095 |
| 12160 Tourism Tax Funds | \$25,764,512 | \$19,315,816 | \$19,704,248 | \$388,432 |
| 12180 Lake And River Enhancement Trust Funds | \$2,868,812 | \$3,253,085 | \$3,253,085 | \$0 |
| 12190 Fire Rescue Funds | \$47,808,305 | \$52,406,357 | \$52,406,357 | \$0 |
| 12240 Impact Fees | \$59,541,929 | \$70,109,022 | \$70,142,145 | \$33,123 |
| 14350 Emergency 911 Funds | \$3,696,776 | \$4,793,989 | \$4,793,989 | \$0 |
| 14370 Hazardous Waste Funds | \$238,922 | \$148,555 | \$148,555 | \$0 |
| 14390 Radio Communications Funds | \$9,185,300 | \$4,780,791 | \$4,780,791 | \$0 |
| 14400 Cares Act Coronavirus Relief Fund 2020 | \$0 | \$25,200,000 | \$41,700,000 | \$16,500,000 |
| 14490 Indigent Health Care Funds | \$86,508,228 | \$84,937,392 | \$84,937,392 | \$0 |
| 14850 Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL | \$557,370 | \$3,846,348 | \$3,876,348 | \$30,000 |
| 14930 Leisure Services MSTU Funds | \$23,068,319 | \$25,171,823 | \$25,152,731 | (\$19,092) |
| 14950 Libraries MSTU Funds | \$5,710,182 | \$6,192,127 | \$6,192,127 | \$0 |
| 14960 Rancho Bonito MSTU Fund | \$37,852 | \$59,027 | \$59,027 | \$0 |
| 14970 Transportation Millage Fund | \$78,402,642 | \$85,472,391 | \$85,472,391 | \$0 |
| 14980 Emergency Medical Millage Fund | \$13,275,407 | \$19,944,296 | \$19,944,296 | \$0 |
| 14990 Law Enforcement Trust Funds | \$1,173,628 | \$1,128,007 | \$1,128,007 | \$0 |
| 15010 Land Management Nonexpendable Trust Funds | \$40,624,401 | \$41,697,988 | \$41,697,988 | \$0 |
| 15250 Eloise CRA Trust-Agency Funds | \$675,249 | \$672,047 | \$672,047 | \$0 |
| 15290 Harden Parkway CRA Funds | \$1,399,540 | \$1,545,639 | \$1,545,639 | \$0 |
| 15310 Building Funds | \$13,881,327 | \$14,305,715 | \$14,305,715 | \$0 |
| 15350 Affordable Housing Assistance Trust Funds | \$4,355,093 | \$6,992,500 | \$6,992,500 | \$0 |
| 15550 Hurricane Irma Fund | \$37,400,000 | \$2,000,000 | \$2,000,000 | \$0 |
| 16000 Street Lighting Districts | \$2,969,378 | \$2,969,378 | \$2,855,185 | (\$114,193) |
| 18000 Stormwater MSTU | \$9,458,885 | \$8,986,979 | \$8,986,979 | \$0 |
| 23300 Capital 2010 | \$7,793,552 | \$0 | \$0 | \$0 |
| 23400 Transportation 2010 | \$11,330,177 | \$0 | \$0 | \$0 |
| 23500 Public Facilities Rev Ref Bonds, Series 2014 (Ref2005) | \$8,637,712 | \$8,795,681 | \$8,795,681 | \$0 |
| 23700 Public Facilities Rev Note, S2015 (RefCFT2006) | \$3,821,104 | \$3,837,161 | \$3,837,161 | \$0 |
| 23800 Capital 2019 | \$3,038,513 | \$2,351,178 | \$2,586,176 | \$234,998 |
| 23900 Promissory Note 2020B and 2020C | \$0 | \$5,756,698 | \$0 | (\$5,756,698) |
| 24000 Promissory Revenue Note, Series 2020 C | \$0 | \$0 | \$5,700,000 | \$5,700,000 |
| 30200 Drainage and Water Quality Fund | \$9,388,311 | \$9,052,852 | \$9,052,852 | \$0 |
| 30800 Genera Capital Improvement Funds | \$23,228,916 | \$28,883,126 | \$32,105,926 | \$3,222,800 |
| 30900 2019 Capital Improvement Project Fund | \$27,192,902 | \$22,470,313 | \$23,149,415 | \$679,102 |
| 31200 Environmental Land Acquisition Funds | \$2,402,346 | \$2,258,400 | \$2,258,400 | \$0 |
| 31900 Northeast Polk Roadway Fund | \$8,996,240 | \$5,993,916 | \$5,993,916 | \$0 |
| 41000 Solid Waste | \$220,856,201 | \$213,870,415 | \$214,185,415 | \$315,000 |
| 42000 Utilities | \$205,408,556 | \$214,439,552 | \$214,439,552 | \$0 |
| 43110 Rohr Home Fund | \$6,277,196 | \$6,440,590 | \$6,440,590 | \$0 |
| 50100 Fleet Maintenance Funds | \$9,148,232 | \$10,644,366 | \$10,644,366 | \$0 |
| 50300 Employee Health Insurance Fund | \$72,909,614 | \$85,662,963 | \$82,662,269 | (\$3,000,694) |
| 51500 Fleet Replacement Funds | \$24,812,483 | \$27,432,317 | \$27,432,317 | \$0 |
| 52000 Information Technology Fund | \$11,335,889 | \$13,761,720 | \$13,727,233 | (\$34,487) |
| Grand Total | \$1,686,978,906 | \$1,760,363,304 | \$1,779,123,645 | \$18,760,341 |



Budget Summary Fiscal Year 2020/2021

- Total Budget for all funds from \$1.687 billion in Fiscal Year 2019/2020 to \$1.779 billion in Fiscal Year 2020/2021

- Total General Fund from \$430.0 million in Fiscal Year 2019/2020 to \$450.0 million in Fiscal Year 2020/2021

- BoCC Position Changes

| | |
|---|----|
| BoCC positions added in Fiscal Year 2020/2021 budget | 37 |
| BoCC positions eliminated in Fiscal Year 2020/2021 budget | 12 |
| Total net increased positions for Fiscal Year 2020/2021 | 25 |

- Property Values

| | |
|-------------------------|-------|
| Unincorporated increase | 8.68% |
| Countywide increase | 8.93% |

- Millage Rates

| | |
|----------------------------|--------|
| - Countywide Millage Rates | 6.8990 |
|----------------------------|--------|

| | |
|------------------------------|--------|
| General Fund | 5.5490 |
| Transportation | 1.1000 |
| Countywide Emergency Medical | 0.2500 |

| | |
|-------------------------------|--------|
| - Unincorporated Millage Rate | 0.8728 |
|-------------------------------|--------|

| | |
|------------------------------|--------|
| Parks MSTU Millage Rate | 0.5619 |
| Library MSTU Millage Rate | 0.2109 |
| Stormwater MSTU Millage Rate | 0.1000 |

| | |
|----------------------|--------|
| - Rancho Bonito MSTU | 9.1272 |
|----------------------|--------|

| | |
|--------------|---------|
| - Total MSTU | 10.0000 |
|--------------|---------|

| | |
|----------------------|----------------|
| Total Millage | 16.8990 |
|----------------------|----------------|

The COVID-19 virus shifted the County's approach in preparing this budget. Dealing with changing economic conditions is not new to Polk County, as staff is continually evaluating economic impacts and service expectations in the community. Consistent with Board guidance, this budget plans for COVID-19-related revenue reductions, especially in the General Fund, based upon actual revenue received to date, and anticipated reductions from June through the end of the current Fiscal Year. The budget also anticipates reduced revenues in Fiscal Year 2020/2021; however if the pandemic severely impacts the economy beyond October 2020, Fiscal Year 2020/2021 revenues are likely to be lower than anticipated and mid-year adjustments may need to be made.

The proposed total Countywide operating millage rate is reduced from 7.1565 to 6.8990 in the Fiscal Year 2020/2021 proposed budget. The General Fund operating millage is 5.5490 mills, a reduction of 0.1325. Revenue from Countywide millage in this budget includes transportation millage and the third year levies for emergency medical services; however, it eliminates the millage for construction of a new Northeast Government Center.

Except for employees whose jobs fall within the various collective bargaining units and whose compensation will be defined by their respective Collective Bargaining Agreements, the budget includes funding in Fiscal Year 2020/2021 to cover a 3.5% pay increase effective December 28, 2020, which will be the first paycheck after January 1, 2020. This pay increase will only be given if the employee received a successful or higher rating on their most recent annual employee performance evaluation. Increases for employees whose positions are included in a Collective Bargaining Agreement will be based on those agreements.

- Employee health insurance claims and prescription costs have risen during the past few years and are projected to continue to grow. These cost increases have necessitated a proposed 5% increase in employer and employee premium contributions for 2020.
- Medicaid: Mandated by the State and beginning in Fiscal Year 2020/21 all county contributions will be 100% of growth, up from 50%. This equates to an increase of \$579,494 for the Fiscal Year 2020/2021 Medicaid budget, bringing the County's total to more than \$13.5 million.
- Outside Inmate Medical Costs: Remains stable at \$11 million for Fiscal Year 2020/2021
- The current rate structure supports all initiatives of Polk County Utilities, including the implementation of supervisory control and data acquisition (SCADA) system master plans and other IT initiatives within Polk County Utilities.
- Polk County continues to work with its municipal partners to develop alternative water supplies through the Polk Regional Water Cooperative (PRWC). The PRWC is pursuing combined projects proactively to protect Polk County's water resources and the environment while providing safe, reliable, and long-term drinking water supplies. The Southwest Florida Water Management District has committed to fund 50% of the planning and implementation of projects.

- Through the Indigent Healthcare Program, the County, in conjunction with Polk Vision and a Behavioral Health Exploratory Team, is implementing a Comprehensive Behavioral Health Strategic Plan. This private-public partnership has contracted with Crescendo to perform a behavioral health community needs assessment for Polk County. In Fiscal Year 2020/2021, with data from the needs assessment, Polk County will be better equipped to improve gaps in service, prioritize efforts to improve patient care, and overall access to needed services.
- Polk's Housing and Neighborhood Development (HND) program has included a multi-year plan in the Fiscal Year 2020/21 budget that would allow the County to provide more affordable housing opportunities to Polk's extremely low- to moderate-income level families. Additional State funds will necessitate a need for several positions within the HND program to administer the expanded program. There are two positions in this budget to address expanded state funding.
- Polk County Tourism and Sports Marketing (PCTSM) was on track to set its seventh consecutive revenue record in Fiscal Year 2019/2020, until COVID-19 started taking a significant toll on Polk's tourism industry in March. A significant drop in revenue necessitated a reduction in PCTSM's revenue forecast for the current fiscal year by 30%, or \$4.2 million. PCTSM's budget forecast for Fiscal Year 2020/2021 is 23% below the current budget or \$6.0 million.
- Board of County Commissioners Goals
 - **Goal 1.** The proposed balanced budget includes a \$24 increase in the Fire Fee, corresponding with a proposed Countywide millage reduction in the General Fund. This moves approximately \$5 million in expenses incurred by Fire Rescue to the Fire Fund from the General Fund without a significant revenue reduction to the County. The rate of a single-family residence in unincorporated Polk and the communities served by Polk County's fire services will increase from \$206 to \$230 for Fiscal Year 2020/2021; however, all residents will see a tax reduction from a 0.1325 millage decrease.
 - **Goal 2.** Utilize \$8 million from the General Fund ending balance to build the next four fire stations: Polk County will not be able to move forward toward construction of the next four priority fire stations in Fiscal Year 2020/2021. General Fund excess revenues that were directed to be used for the fire stations must now be kept in General Fund Reserves to cover lost revenue from tax and revenue sharing sources severely impacted by COVID-19 business closures.

Other Board-directed Fire Rescue initiatives that will continue into Fiscal Year 2020/2021 include:

- Continuing implementation of recommendations in the Emergency Services Consulting International (ESCI) Post Incident Analysis report from May 2020

- Proceeding with changing the previous paramedic career path model to fill more cost-effectively the Fire Rescue positions needed for ALS care and call volume
- Beta-testing Mini-Pumper fire apparatus for cost savings and call response efficiencies.
- **Goal 3.** Utilize up to \$12 million from the General Fund ending balance from Fiscal Year 2018/2019 to expedite construction of the Northeast Government Center: In Fiscal Year 2018/2019, the Board approved a Countywide 0.1250 millage to be assessed for five years for construction of a new northeast government center to replace the Gil Jones facility in Winter Haven. Through responsible financial stewardship of taxpayer resources, the County has been able to accumulate unspent appropriations that would allow the Board to end the millage assessment after two years.

This proposed balanced budget includes eliminating the Northeast Government Center millage and allocating \$12 million from the General Fund ending balance, which would complete construction nearly two years earlier than projected.

- **Goal 4.** Fund the Polk County Sheriff Office's capital construction and equipment requests and the Tax Collector's capital reserve account: The Fiscal Year 2020/2021 proposed budget includes \$1.3 million in reserve for future capital emergencies for the Tax Collector, and \$2.9 million for the Sheriff. The Sheriff's capital needs include helicopter replacement (\$300,000) and partial funding for improvements to the Burnham McCall Training Center (\$2.6 million).
- Proposed Community Investment Program: \$287.6 million (Fiscal Year 2020/2021 only)

| | |
|--------------------------|---------------|
| Facilities Management | \$29,862,470 |
| Fire Rescue | \$14,012,384 |
| Information Technology | \$6,370,316 |
| Natural Resources | |
| Environmental Lands | \$1,005,676 |
| Water Resources | \$4,239,718 |
| Parks | \$15,455,916 |
| Roads and Drainage | \$128,860,878 |
| Utilities | |
| Expansion | \$43,824,874 |
| Renewal & Replacement | \$19,273,470 |
| Waste and Recycling | \$24,771,599 |

Changes in the CIP since Proposed CIP presentation: \$30k is carried forward on Roads and Drainage's Eloise Loop Drainage project due to a delay with the Hazardous Mitigation Grant Program agreement for that project.

In the current fiscal year, the Board implemented a sizeable CIP to improve road capacity and maintenance, expand water supply and wastewater services, improve parks, build new Fire Rescue stations, and build the new northeast government facility. The proposed CIP budget for Fiscal Year 2021-2025 includes more than \$720 million in projects (\$406 million for capital expansion), of which \$289.7 million will be implemented in the northeast quadrant of Polk County.

For the current fiscal year, this Board approved numerous contracts for alignment studies and design of major collector roads and the purchase of millions of dollars of right of way along those corridors. Fiscal Year 2020/2021 CIP includes funding that

- Completes the right of way acquisition and begins construction of Lake Wilson Road in 2021
- Continues right of way acquisition and design for the CR 557 expansion project
- Finalizes design for construction that will begin in September 2020 that adds a third lane to west Pipkin Road from SR 37 to Harden Boulevard and expands the road to four lanes from Harden to Medulla Road
- Continues design to widen Cypress Parkway and Marigold Avenue in Poinciana
- Continues alignment studies on adjacent County roadways to alleviate congestion on US 27 in northeast Polk

NEW / ELIMINATED POSITIONS BY DIVISION FISCAL YEAR 2021
POSITIONS OVERVIEW SUMMARY

| Divisions | Position Number | Position Title | Estimated Annual Cost * | No. of Positions |
|---|-----------------|---|-------------------------|------------------|
| Adult Day Care | 1356 | Adult Day Care Supervisor | (\$66,231) | (1.0) |
| Adult Day Care | 1357 | Adult Day Care Center Aide II (Formerly Frozen) | \$0 | (1.0) |
| Adult Day Care | 1365 | Adult Day Care Center Aide II (Formerly Frozen) | \$0 | (1.0) |
| Adult Day Care | 1366 | Adult Day Care Center Aide II | (\$45,429) | (1.0) |
| Adult Day Care | 1369 | Adult Day Care Center Aide II | (\$36,225) | (1.0) |
| Adult Day Care | 1607 | Office Assistant | (\$40,507) | (1.0) |
| Adult Day Care | 2199 | Adult Day Care Center Aide II | (\$35,191) | (1.0) |
| Adult Day Care | 2702 | Custodial Worker | (\$41,811) | (1.0) |
| Adult Day Care | 2704 | Adult Day Care Center Aide II | (\$42,046) | (1.0) |
| Adult Day Care | 3181 | Adult Day Care Center Aide II | (\$50,658) | (1.0) |
| Adult Day Care | 3201 | Adult Day Care Center Aide II | (\$36,095) | (1.0) |
| Adult Day Care | 3202 | Adult Day Care Center Aide II | (\$44,374) | (1.0) |
| Adult Day Care Total | - | - | (\$438,567) | (12.0) |
| Code Enforcement | 3922 | Certified Codes Investigator I | \$65,852 | 1.0 |
| Code Enforcement | 3924 | Data Analyst | \$45,787 | 1.0 |
| Code Enforcement Total | - | - | \$111,639 | 2.0 |
| Communications | 3934 | Video Production Specialist | \$57,592 | 1.0 |
| Communications Total | - | - | \$57,592 | 1.0 |
| Facilities Management | 3933 | Air Conditioning Refrigeration Mechanic | \$47,452 | 1.0 |
| Facilities Management | 3931 | Maintenance Mechanic Specialist | \$49,587 | 1.0 |
| Facilities Management Total | - | - | \$97,039 | 2.0 |
| Parks and Natural Resources | 3938 | Environmental Technician II | \$63,283 | 1.0 |
| Parks and Natural Resources Total | - | - | \$63,283 | 1.0 |
| Planning & Development Admin. | 3930 | Planning Technician | \$64,564 | 1.0 |
| Planning & Development Admin. Total | - | - | \$64,564 | 1.0 |
| Veterans Services | 3932 | Customer Service Representative | \$41,319 | 1.0 |
| Veterans Services Total | - | - | \$41,319 | 1.0 |
| Fire/Emergency Medical Services | 3947 | Quality Assurance Technician | \$75,262 | 1.0 |
| Fire/Emergency Medical Services Total | - | - | \$75,262 | 1.0 |
| TOTAL GENERAL FUND SUBTOTAL | - | - | \$72,131 | (3.0) |
| Housing and Neighborhood Development | 3935 | Community Development Specialist II | \$67,804 | 1.0 |
| Housing and Neighborhood Development | 3937 | Housing Development Specialist | \$73,153 | 1.0 |
| Housing and Neighborhood Development Total | - | - | \$140,957 | 2.0 |
| Fire Rescue | 3910 | FF-Emergency Medical Technician | \$74,995 | 1.0 |
| Fire Rescue | 3911 | FF-Emergency Medical Technician | \$74,995 | 1.0 |
| Fire Rescue | 3912 | FF-Emergency Medical Technician | \$74,995 | 1.0 |
| Fire Rescue | 3913 | FF-Emergency Medical Technician | \$74,995 | 1.0 |
| Fire Rescue | 3914 | FF-Emergency Medical Technician | \$74,995 | 1.0 |
| Fire Rescue | 3915 | FF-Emergency Medical Technician | \$74,995 | 1.0 |
| Fire Rescue | 3916 | FF-Paramedic | \$96,995 | 1.0 |
| Fire Rescue | 3917 | FF-Paramedic | \$96,995 | 1.0 |
| Fire Rescue | 3918 | FF-Paramedic | \$96,995 | 1.0 |
| Fire Rescue | 3919 | FF-Paramedic | \$96,995 | 1.0 |
| Fire Rescue | 3920 | FF-Paramedic | \$96,995 | 1.0 |
| Fire Rescue | 3921 | FF-Paramedic | \$96,995 | 1.0 |
| Fire Rescue | 3926 | Safety Officer | \$114,109 | 1.0 |
| Fire Rescue | 3927 | Safety Officer | \$114,109 | 1.0 |
| Fire Rescue | 3928 | Safety Officer | \$114,109 | 1.0 |
| Fire Rescue Total | - | - | \$1,374,267 | 15.0 |

NEW / ELIMINATED POSITIONS BY DIVISION FISCAL YEAR 2021
POSITIONS OVERVIEW SUMMARY

| Divisions | Position Number | Position Title | Estimated Annual Cost * | No. of Positions |
|--------------------------------------|-----------------|---|-------------------------|------------------|
| Parks and -rural Resources | 3939 | Environmental Technician II | \$63,283 | 1.0 |
| Parks and -rural Resources Total | - | - | \$63,283 | 1.0 |
| Roads and Drai-ge | 3929 | Construction and T esting Inspector III | \$76,794 | 1.0 |
| Roads and Drai-ge Total | - | - | \$76,794 | 1.0 |
| Utilities | 3908 | Industrial E lectrician I | \$68,808 | 1.0 |
| Utilities | 3909 | Industrial E lectrician I | \$68,808 | 1.0 |
| Utilities | 3940 | Lift Station Technician | \$43,076 | 1.0 |
| Utilities | 3941 | Lift Station Technician | \$43,076 | 1.0 |
| Utilities | 3942 | Trades Helper | \$32,232 | 1.0 |
| Utilities | 3943 | Water Plant Operator I | \$66,950 | 1.0 |
| Utilities | 3944 | Water Plant Operator I | \$66,950 | 1.0 |
| Utilities | 3945 | Utilities Line Locator | \$65,895 | 1.0 |
| Utilities | 3946 | Asset Ma-gement Specialist | \$88,497 | 1.0 |
| Utilities Total | - | - | \$544,292 | 9.0 |
| TOTAL OTHER FUNDS | - | - | \$2,199,593 | 28 |
| TOTAL BOARD POSITIONS | - | - | \$2,271,724 | 25 |
| Polk County Sheriff's Office | - | Adding 29.14 F tes | - | 29.14 |
| Clerk of Courts | - | Adding 1 position | - | 1.00 |
| TOTAL CONSTITUTIONAL OFFICERS | - | - | - | 30.14 |