



The background features a large puzzle grid. A hand in the top left corner is placing an orange puzzle piece into a gap. Another hand in the bottom left corner is holding a large orange puzzle piece. The puzzle pieces are primarily orange and blue, with a dark blue horizontal band across the middle. Faint street names from a city map are visible in the background, including W Cypress St, Palmway St, N Brack St, Bay St, Royal St, Smith St, Ross Ave, N Ingram St, Carson Ave, E Magnolia St, W Orange St, W Magnolia St, W Oak St, N Center Ave, W Lake St, N Main St, E Oak St, W Bass St, E Bass St, Royal St, Lawrence Stiles Blvd, Smith St, M.L.K. Jr Blvd, W June St, N Randolph Ave, W King St, W Sumner St, W Verona St, W Emmett St, S Dillingham Ave, W Bryan St, S Verron Ave, S Beaumont Ave, Patrick St, W Hughley St, W Portage St, W Clay St, Lakeview Dr, Mound Ave, S Dillingham Ave, S Randolph Ave, and S Olive Ave.

CITY OF KISSIMMEE, FLORIDA BUDGET IN BRIEF

FISCAL YEAR 2022-2023



City of Kissimmee BUDGET IN BRIEF

FISCAL YEAR 23

It is our privilege to present to you the City of Kissimmee's Budget in Brief. This document is intended to provide residents, business owners, and visitors with a clear vision of the City's financial state. Our organization prides itself on transparency and fiscal stewardship, and this document reaffirms our organization's perspective regarding open, honest, and effective local government. Over the next year, the Commission's priorities will be at the forefront of our initiatives. Though the economy remains fragile and volatile, we can chart our course into long-term sustainability and prime quality of life for all through careful direction. We will continue to manage our finances in the most responsible manner possible and ensure that transparency will always be preserved to maintain good governance.

This Budget in Brief is intended to provide an overview of the City's approach to balancing the budget; outline the major sources of funding to pay for City services and infrastructure, and summarize the Fiscal Year 2023 operating and capital budgets. For more details, we invite you to review the full Fiscal Year 2023 operating and capital budget documents, available on the City of Kissimmee website at www.kissimmee.gov/budget. For comments regarding the budget or this document, please send an email to finance@kissimmee.gov.



CITY COMMISSION



MAYOR

OLGA GONZALEZ



VICE MAYOR

FELIX ORTIZ



MAYOR PRO-TEM

JIM FISHER



COMMISSIONER

OLGA CASTANO



COMMISSIONER

CARLOS ALVAREZ III

City of Kissimmee MISSION

THE CITY OF KISSIMMEE'S MISSION IS TO PROVIDE QUALITY, EFFECTIVE AND EFFICIENT SERVICE TO OUR CITIZENS. IN PROVIDING SUCH SERVICE, WE HOLD THE FOLLOWING VALUES:



We value education and training to bring about a professional commitment to efficiently serve our community.



We value employees, who are loyal to the organization because only then are they committed to the goals of the organization.



We value communication as a necessary tool in promoting teamwork throughout the City.



We value employees, who exhibit basic moral values that stress the importance of treating co-workers and citizens with respect and fairness.

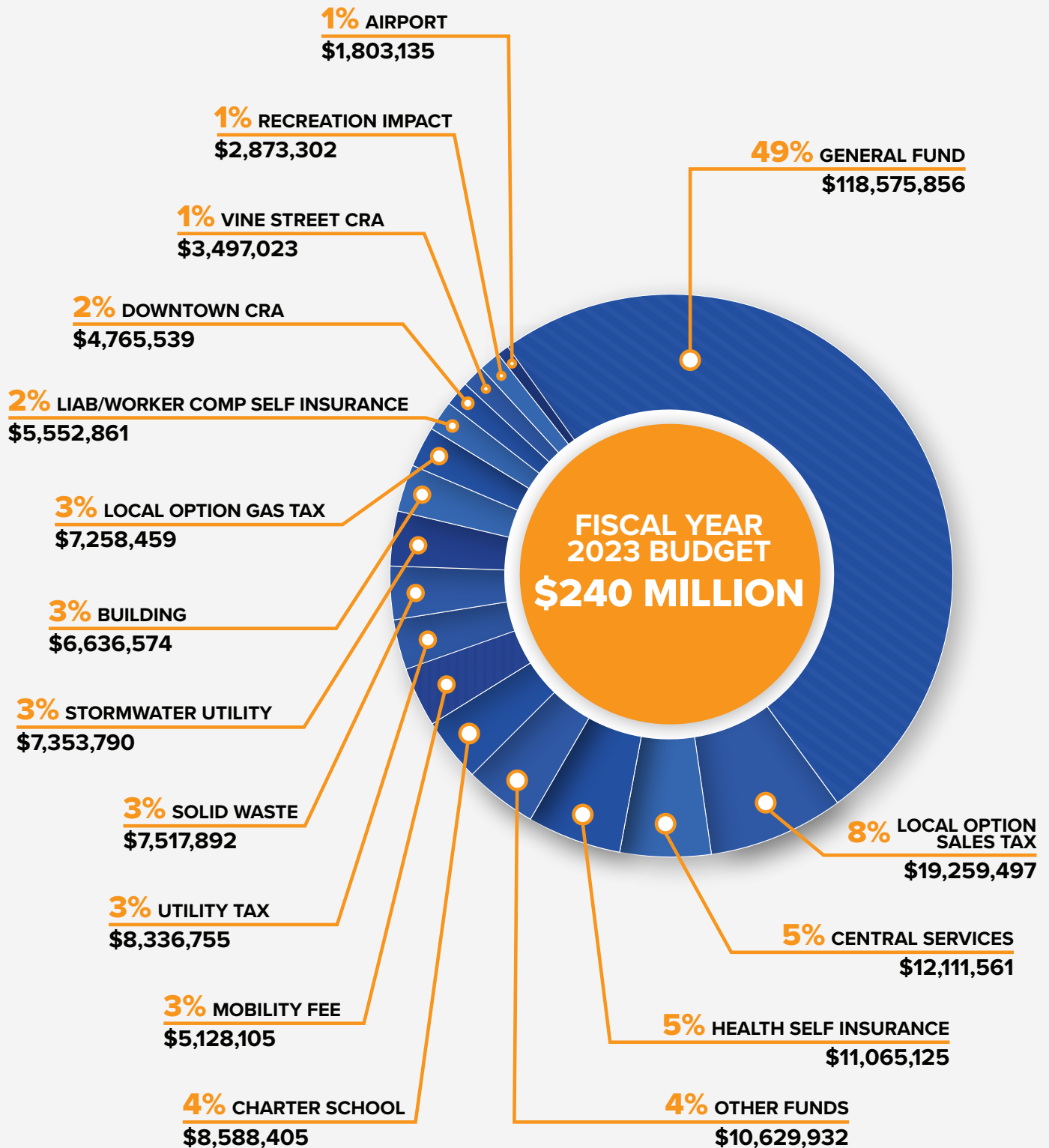


We take pride in our work and we value being the best we can be.



2023 ADOPTED BUDGET

The Fiscal Year 2023 Adopted Budget for the City totals \$241 million. The budget establishes the level of funding for each of the City's various funds. The goals and objectives, activities, and service levels for the City's departments are based on the level of funding and controlled by the budget approved and adopted by the City Commission.



TOTAL ADOPTED BUDGET

\$240,953,811

PRIDE

GENERAL FUND

\$118,575,876

QUALITY

MILLAGE RATE

4.6253

SERVICE



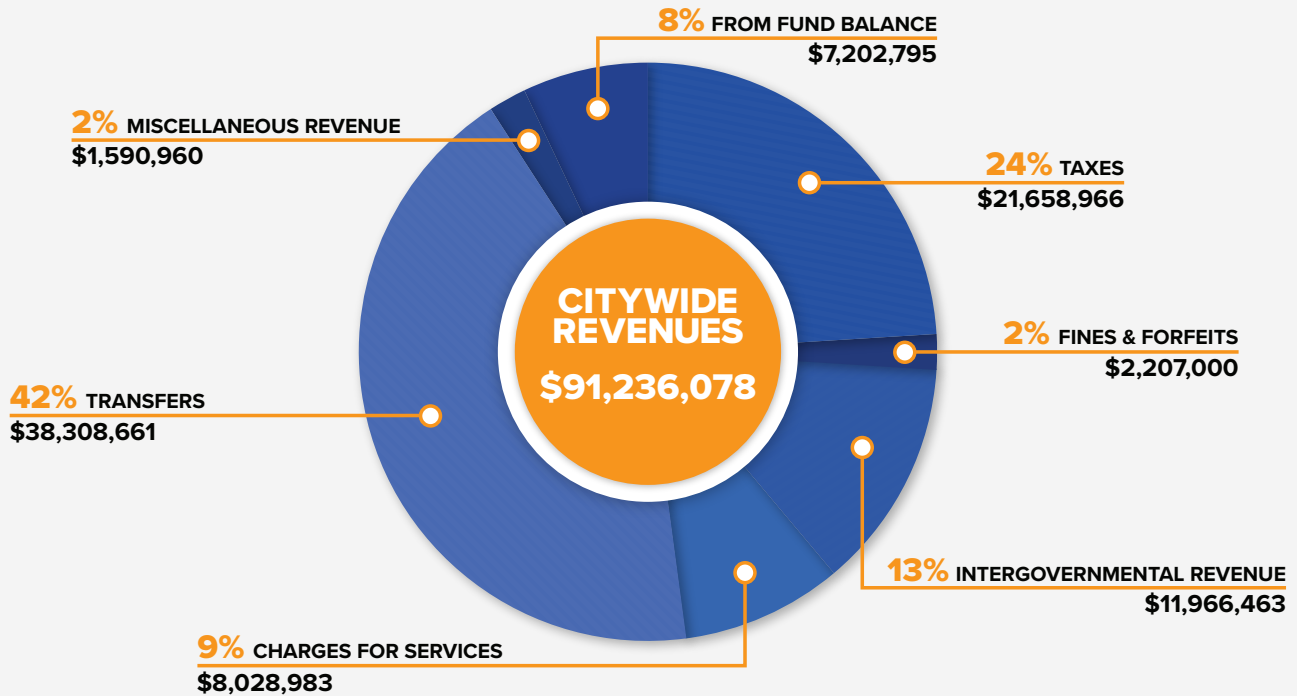
12%

**INCREASE IN
PROPERTY
VALUES**

2022-2023

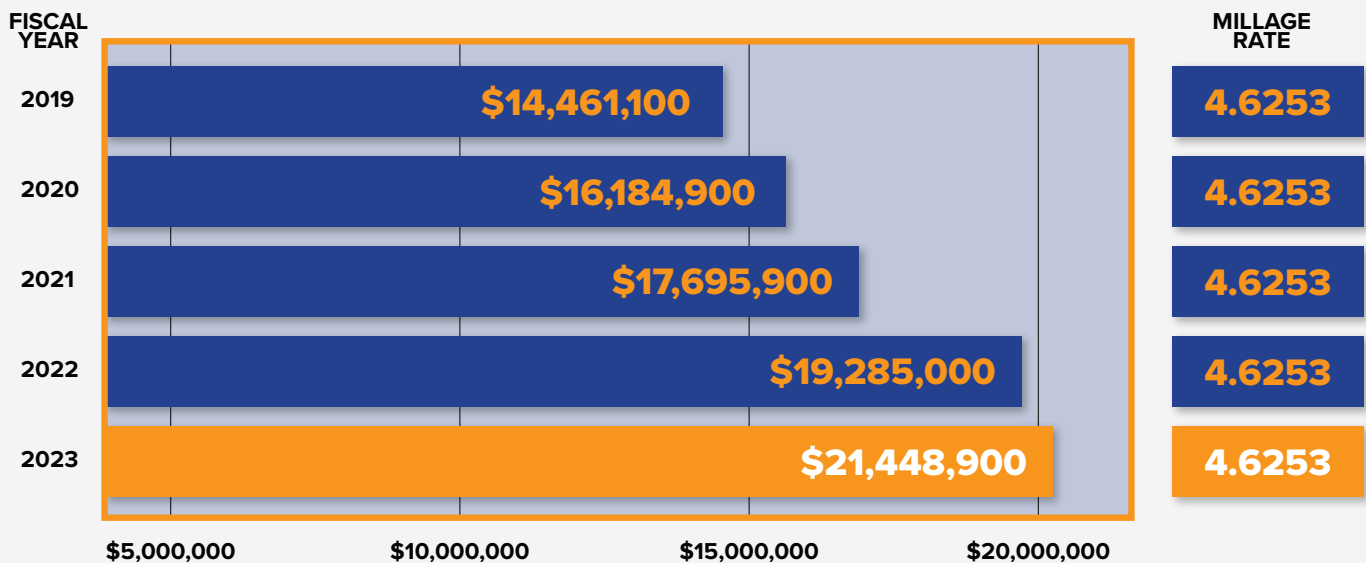
GENERAL FUND REVENUES

The City's General Fund revenue sources are diverse. General fund revenues are mostly comprised of property tax, sales tax, fuel tax, communications tax, business tax, licenses, fees and permits, intergovernmental charges for services, interest, miscellaneous, grants and contributions, and transfers.



5-YEAR MILLAGE RATE HISTORY

The adopted City of Kissimmee property tax rate is 4.6253. That amounts to \$4.6253 per \$1,000 of property value. This rate is the same rate levied for the last 15 years. The average millage in the State of Florida is \$4.9268.



GENERAL FUND EXPENDITURES

The City's General Fund expenditures are used to support police and fire services, public works and engineering, building and permit issuance, streets and sidewalk maintenance, planning, parks and recreation, library, repair and maintenance, and internal support functions, such as finance, city administration, human resources, and legal services.



CITY COMMISSION

1%

\$600,461



POLICE DEPARTMENT

33%

\$29,895,361



CITY MANAGER

3%

\$2,669,426



FIRE DEPARTMENT

21%

\$19,491,643



CITY ATTORNEY

1%

\$1,021,559



PUBLIC WORKS

7%

\$6,342,378



FINANCE

2%

\$1,787,203



PARKS & RECREATION

10%

\$9,241,930



DEVELOPMENT SERVICES

3%

\$2,662,578



HUMAN RESOURCES

1%

\$1,286,733



FACILITIES MAINTENANCE

6%

\$5,591,581



INFORMATION TECHNOLOGY

4%

\$3,435,031



TRANSFER & BAD DEBT

8%

\$7,210,194

\$91,236,078

WHAT IS A FISCAL YEAR?

A fiscal year is twelve months, starting October 1st through September 30th, to which its annual operating budget applies. At the end of each fiscal year, the City determines its financial position and the results of its operation.

WHAT IS A REVENUE?

Revenues are funds the city receives from various sources such as property taxes, permit fees, grants, stormwater fees, and franchise fees to pay for operating and capital expenses.

WHAT IS AN EXPENDITURE?

An expenditure is a disbursement of operating revenue for goods and services.

WHAT IS A FUND?

A fiscal and accounting entity with a self-balancing set of accounts.

WHAT IS A GENERAL FUND?

The primary fund used by governments for unrestricted revenues.

WHAT IS A PROPERTY TAX?

Property Taxes are levied on both real and personal property according to the property's valuation and tax rate. It is also called an ad valorem tax rate. The tax is determined by multiplying the property's taxable value by the millage rate and then dividing the result by one thousand. The County Tax Collector is responsible for collecting all taxes imposed within the county under the state law.

WHAT IS A MILL OF A TAX?

A mill is a tax rate equal to \$1 for each \$1,000 of assessed property value. If your home has a taxable value of \$100,000 and the millage rate is \$1, then you pay \$100 in taxes.

HOW DOES PROPERTY TAX GET CALCULATED?

There are three factors for calculating the amount of property tax assessed on your house (or other property): the value of the property, the amount of value that is not subject to taxes (e.g., the homestead exemption), and the tax or millage rate.

According to State legislation, the County Property Appraiser calculates the value of each property in Osceola County as of January 1 each year. The appropriate exemptions are then applied to reach the final taxable value. The final taxable value is multiplied by the millage rates, i.e., City, County, School Board, and other taxing authorities, to determine the amount of property taxes to be included in the November property tax bill. For example, if your taxable value after taking all exemptions is \$100,000 and the millage rate used to determine your taxes is 4.6253, then the City portion of your taxes would be \$700.00

The calculation is performed by taking the taxable value (\$100,000), dividing by 1,000, and multiplying by the millage rate (4.6253).

$$\begin{aligned} \$100,000 \text{ DIVIDED BY } \$1,000 &= \$100 \\ \$100 \times 4.6253 &= \$462.53 \end{aligned}$$

WHAT IS ROLLED – BACK MILLAGE RATE?

The rolled-back millage rate is the millage rate that, when applied to the tax roll excluding new construction, would provide the same property tax revenue in the adopted budget year as in the current year. It represents the millage level of no tax increase.

ORGANIZATIONAL GOALS

- Stronger Kissimmee Economy with More Quality Jobs
- Livable Community for All
- Best Services, Financially Sound City
- Effective Transportation System Growth
- Vibrant Downtown and Beautiful Lakefront

DID YOU KNOW



You can sail around the world from Lake Tohopekaliga without ever disembarking. The lake is connected via a lock system to Lake Okeechobee, which leads to the open sea.

The Monument of States tower was built in 1943, and its materials contain fragments of the Washington Monument's original foundation. The Monument is also located on the National Register of Historic Places.

The Statue on the Kissimmee Lakefront, "A Tribute to Courage," is the only statue in the nation dedicated to the heroes of World War II's Bataan Death March, depicting an American soldier and a Filipino soldier, holding each other up and a Filipino woman offering water. It symbolizes the enduring friendship between the United States and the Philippines.



CITY OF
KISSIMMEE
1883

FINANCE DEPARTMENT
101 CHURCH STREET
KISSIMMEE, FL 34741

FOR MORE INFORMATION, CONTACT US AT
FINANCE@KISSIMMEE.GOV