

# CHARLOTTE COUNTY BOARD OF COUNTY COMMISSIONERS

## A G E N D A

### PUBLIC HEARING

THURSDAY, SEPTEMBER 12, 2013

5:01 P.M. County Commission Meeting Room #119

Murdock Administration Center

18500 Murdock Circle

Port Charlotte, FL 33948-1094

#### COUNTY COMMISSIONERS

Christopher Constance - Chairman  
Stephen R. Deutsch- Vice Chairman  
Ken Doherty - Commissioner  
Bill Truex - Commissioner  
Tricia Duffy - Commissioner



Ray Sandrock, County Administrator

Janette S. Knowlton, County Attorney

Barbara T. Scott, Clerk of the Circuit Court

### PUBLIC HEARING ON PROPOSED COUNTY BUDGET FISCAL YEAR 2013-14

5:01 P.M. Call to Order and Roll Call

#### Pledge of Allegiance

Pursuant to Sections 129.03 and 200.065 of the Florida Statutes (as amended) the following procedures must be followed.

Within 80 days of Certification of Value but not earlier than 65 days after Certification of Value, the taxing authority shall hold a public hearing on the tentative budget and proposed millage rate. At this hearing the taxing authority will amend and adopt a tentative budget, recompute its proposed millage rate and publicly announce the percentage, if any, by which the recomputed proposed millage exceeds the rollback rate.

#### A. COUNTY ADMINISTRATOR

1. Opening Comments

#### B. COUNTY BUDGET OFFICER

2. Review of FY13/14 Budget Process

3. Millage Rates (pages 1 thru 3 )

4. "The proposed aggregate county millage rate is  
which is -  
over the current year aggregate rolled-back rate of

**8.7009 mills**  
**3.14% percent**  
**8.4357 mills."**

5. Discussion of percentage decrease millage over the rolled-back rate to fund the tentative budget.

6. Presentation of Proposed Budget - Total Net Proposed Budget        \$    **564,138,834** See pages 19 thru 22

7. Changes from the July 22, 2013 Budget Workshop and other changes to the tentative budget.

-Board adopts changes as listed on page 8.

**BOARD ACTION: Board moves to adopt changes from July 22, 2013 workshop as listed on page 8.**

**Charlotte County Budget Officer Reads County Wide Millage Rates and Funds into record**

#### I. AD VALOREM - COUNTYWIDE FUNDS

The proposed countywide millage rate of **6.3007** mills is over the rollback rate of **6.2184** mills by 1.32%.

	MILLAGE RATE	TOTAL PROPOSED FY2013/14 BUDGET
A. GENERAL FUND	4.9446	\$ 142,243,449
Board of County Commissioners Millage	2.0707	
Charlotte County Sheriff Office Millage	2.8739	
B. Charlotte County Health Unit	0.0907	\$ 1,203,719
C. Capital Projects Fund	1.2654	\$ 45,594,310
<b>TOTAL COUNTYWIDE PROPOSED BUDGET</b>	<b>6.3007</b>	<b>\$ 189,041,478</b>

\* Public Comment\*

\* Board Discussion and Action\*

**BOARD ACTION:** Board moves to adopt tentative County Wide ad valorem millage rate and the County Wide Tentative budget as read into record by Charlotte County Budget Officer. Board will also approve the planned FY2013/14 Countywide budget as listed.

(If changes are made during the meeting, the Budget Office staff will need a break to allow for recomputation and will recalculate and inform the Board of the new rate before reading)

If a change is made, the Budget Officer will announce the following:

" The recomputed countywide millage rate is \_\_\_\_\_"

"The proposed countywide millage rate is over/under the rollback rate of \_\_\_\_\_ mills by \_\_%."

The Board will now adopt a tentative County Wide ad valorem millage rate.

The Board will now adopt the amended countywide tentative budget of \$\_\_\_\_\_.

Charlotte County Budget Officer reads the Environmentally Sensitive Lands millage rates and proposed budgets into record.

**II. Voted Debt Service Fund (Environmentally Sensitive Lands) - AD VALOREM**

	VOTED MILLAGE	TOTAL PLANNED FY2013/14 BUDGET
Series 2008 (GOB) Debt Service Fund	0.2000	\$ 3,626,689

**BOARD ACTION:** Board moves to adopt Environmentally Sensitive Lands millage rate and the tentative budget as read into record by Charlotte County Budget Officer.

Charlotte County Budget Officer reads the MSTU millage rates, roll back rates, and proposed budgets into record

**III. AD VALOREM - MUNICIPAL SERVICE TAXING UNITS - MSTUS**

	TOTAL PLANNED FY13/14 BUDGET
A. <u>Greater Charlotte Street Lighting District</u>	
The total proposed budget for Greater Chartlotte Street Light District is:	\$ 3,721,467
The proposed ad-valorem tax for this district is	<u>0.2387</u> mills,
which is a	<u>1.4019%</u> percent
rate of increase over the rollback of	<u>0.2354</u> mills.

<b>B. <u>Stump Pass Beach Renourishment Unit</u></b>			
The total proposed budget for Stump Pass Beach Renourishment Unit is:		\$	7,392,780
The proposed ad-valorem tax for this district is		<u>0.1978</u>	mills,
which is a		<u>2.1167%</u>	percent
rate of increase over the rollback of		<u>0.1937</u>	mills.
<b>C. <u>Don Pedro/Knight Island St/Dr Unit</u></b>			
The total proposed budget for Don Pedro/Knight Island Street/Drainage Unit is:		\$	1,376,654
The proposed ad-valorem tax for this district is		<u>1.8012</u>	mills,
which is a		<u>-0.7494%</u>	percent
rate of decrease over the rollback of		<u>1.8148</u>	mills.
<b>D. <u>Manasota Key Street &amp; Drainage Unit</u></b>			
The total proposed budget for Manasota Key Street & Drainage Unit is:		\$	1,292,259
The proposed ad-valorem tax for this district is		<u>0.7798</u>	mills,
which is a		<u>3.3121%</u>	percent
rate of increase over the rollback of		<u>0.7548</u>	mills.
<b>E. <u>Charlotte County MSTU for Law Enforcement</u></b>			
The total proposed budget for Charlotte Public Safety Unit is:		\$	73,328,423
The proposed ad-valorem tax for this district is		<u>2.5855</u>	mills,
which is a		<u>10.9466%</u>	percent
rate of increase over the rollback of		<u>2.3304</u>	mills.
<b>F. <u>Sandhill Municipal Service Taxing Unit</u></b>			
The total proposed budget for Sandhill Municipal Service Taxing Unit is:		\$	834,075
The proposed ad-valorem tax for this district is		<u>0.7062</u>	mills,
which is a		<u>-1.1617%</u>	percent
rate of decrease over the rollback of		<u>0.7145</u>	mills.
Subtotal MSTUs			<u>\$87,945,658</u>

**THIS AGGREGATE MILLAGE RATE MUST BE READ INTO THE RECORD**

Charlotte County Budget Officer reads the proposed aggregate County Millage rate into the record.

The proposed "aggregate" County millage rate is 8.7009 mills, which is 3.14% over the current year "aggregate" rolled-back rate of 8.4357 mills. (Must be read into the record (pursuant to F.S. Section 200.065)).

**Public Comment**

**Board Discussion and Action**

**BOARD ACTION:**

- Board moves to adopt the proposed aggregate County Millage rate of 8.7009 which is 3.14% over the current year aggregate rollback rate of 8.4357mills.
- Board moves to adopt MSTU budgets as read into record on pages and the approve the planned FY2013/14 MSTU budgets as listed.

(If changes are made during the meeting, the Budget Office staff will need a break to allow for recomputation and will recalculate and inform the Board of the new rate before reading)

The Board will now adopt a tentative ad valorem millage rate and budget for each MSTU as amended.

"The proposed "aggregate" Charlotte County millage rate is \_\_\_\_\_, which is \_\_\_\_\_ % over/under the current year "aggregate" roll back rate of \_\_\_\_\_ mills.

**IV. NON-AD VALOREM FUNDS AND MUNICIPAL SERVICE BENEFIT UNITS (MSBU)**

All applicable assessment rates that exceed a previous set maximum for the following have been adopted in prior public hearings.

	TOTAL PLANNED FY13/14 BUDGET
<b>A. SPECIAL REVENUE FUNDS (NON-MSBU)</b>	
1 County Transportation Trust Fund	\$ 32,043,830
2 Fine and Forfeiture Fund	\$ 2,121,370
3 Law Enforcement Trust Fund	\$ 61,750
4 Drug Abuse Trust Fund	\$ 37,050
5 Charlotte County Law Library	\$ 176,400
6 Charlotte County Legal Aid	\$ 70,000
7 Radio Communication	\$ 1,965,826
8 Criminal Justice Education Fund	\$ 23,750
9 Student Driver Education Program	\$ 153,500
10 Crimes Prevention Fund	\$ 135,400
11 Tourist Development Trust Fund	\$ 3,041,245
12 Building Construction Services Fund	\$ 2,770,479
13 IT Equipment Replacement	\$ 913,000
14 Vehicle Replacement Fund	\$ 1,835,311
15 Open Space/ Habitat Acquisition Trust Fund	\$ 456,209
16 Native Tree Replacement Trust Fund	\$ 1,158,802
17 Boater Revolving Fund	\$ 859,945
18 Enhanced 911 System	\$ 1,034,231
19 Local Housing Assistance Trust Fund	\$ 819,175
20 Mitigation Drainage Basins	\$ 119,729
21 Charlotte Harbor Redevelopment	\$ 2,512,147
22 Murdock Village Redevelopment	\$ 5,097,636
23 Parkside Redevelopment Fund	\$ 8,933,801
24 Impact Fees Trust Fund	\$ 10,874,000
25 Special Grants Fund	\$ 1,671,505
26 Community Development Block Grant	\$ 1,011,481
27 Hurricane Housing Recovery Grant	\$ 90,100
28 Community Health Grant Fund	\$ 92,500
29 Special Assessment - Canal Maintenance	\$ 90,596
30 Special Assessment - Road Revolving	\$ 450,535
31 Special Assessment - Water Improvement	\$ 6,117
32 Barrier Islands Fire Service Unit	\$ 381,657
33 Charlotte County Fire Rescue Unit	\$ 34,561,177
34 Little Gasparilla Island Fire Services	\$ 202,170
35 Charlotte Harbor Events Center	\$ 1,449,551
36 Stadium Improvement Fund - M&O	\$ 1,315,422
37 Stadium Improvement Fund	\$ 733,764
38 Stadium Improvement Debt Service	\$ 7,179,158
39 One Cent Sales Tax Ext Fund - 2002 Extension	\$ 4,847,925
40 Road Improvement Fund	\$ 70,899,049
41 Sales Tax Extension - 2009	\$ 81,676,974
	<u>\$ 283,874,267</u>

**B. ENTERPRISE/INTERNAL SERVICE FUNDS****Sanitation District**

1 Charlotte Sanitation District	\$	13,807,380
2 Charlotte County Landfill	\$	27,481,577

**Utilities**

3 Utility System - CCU Operating Fund	\$	87,750,256
4 Utility System Connection Fee Fund	\$	5,423,510
5 Utility System Sinking Fund	\$	37,319,704
6 Utility System Renewal & Replacement Fund	\$	19,527,297
7 Utility System Water Connect Fee Fund	\$	3,441,155

**Internal Service Funds**

8 Health Insurance Trust Fund	\$	25,233,413
9 Self Insurance Fund	\$	10,608,824
10 Vehicle Maintenance Fund	\$	5,240,662
11 Accrued Compensated Absences	\$	716,522
Sub-Total Enterprise/Internal Service Funds		<u>236,550,300</u>

**C. SPECIAL REVENUE FUNDS - MSBUs****Stormwater Utility Units**

1 Mid Charlotte Stormwater Utility Unit	\$	12,037,234
2 South Charlotte Stormwater Utility Unit	\$	2,266,095
3 West Charlotte Stormwater Utility Unit	\$	4,133,784

**Street/Drainage Units**

4 Boca Grande Street & Drainage Unit	\$	134,437
5 Burnt Store Village Street & Drainage Unit	\$	535,788
6 Charlotte Ranchettes Street & Drainage Unit	\$	359,818
7 Cook And Brown Street & Drainage Unit	\$	710,805
8 Deep Creek Street & Drainage Maintenance Unit	\$	3,006,198
9 Englewood East Street & Drainage Unit	\$	2,520,250
10 Farabee Road Street & Drainage Unit	\$	118,276
11 Gardens Of Gulf Cove Street & Drainage Unit	\$	572,270
12 Greater Port Charlotte Street & Drainage Unit	\$	17,278,150
13 Grove City Street & Drainage Unit	\$	889,029
14 Gulf Cove Street And Drainage Unit	\$	7,006,562
15 Harbour Heights Street & Drainage Unit - Maintenance	\$	986,663
16 Lemon Bay Street & Drainage Unit	\$	316,756
17 Neal Road Street & Drainage Unit	\$	33,029
18 Northwest Port Charlotte Street & Drainage Unit	\$	4,606,666
19 Peace River Shores Street & Drainage Unit	\$	437,829
20 Rotonda Pine Valley Street & Drainage Unit	\$	44,851
21 Pirate Harbor Street & Drainage Unit	\$	234,577
22 Placida Street & Drainage Maintenance Unit	\$	986,549
23 Punta Gorda Non Urban Street & Drainage Unit - Capital	\$	190,457
24 Punta Gorda Non Urban Street & Drainage Unit - Maintenance	\$	1,450,725
25 Rotonda Heights Street & Drainage Unit	\$	789,337
26 Rotonda Lakes Street & Drainage Unit	\$	1,178,617
27 Rotonda Meadows & Villas Street & Drainage Unit	\$	3,033,634
28 Rotonda Sands North Street & Drainage Unit	\$	770,569
29 Rotonda West Street & Drainage Unit	\$	4,121,160
30 South Burnt Store Street & Drainage Unit	\$	985,030
31 South Gulf Cove Beautification Fund	\$	605,762
32 South Gulf Cove Street & Drainage Unit - Capital	\$	360,400
33 South Gulf Cove Street & Drainage Unit - Maintenance	\$	2,376,292
34 South Punta Gorda Heights Street & Drainage Unit	\$	161,095
35 South Punta Gorda Heights East Street & Drainage Unit	\$	263,448
36 South Punta Gorda Heights West Street & Drainage Unit	\$	422,025
37 Suncoast Blvd Street & Drainage Unit	\$	15,107
38 Town Estates Street & Drainage Unit	\$	487,980
39 Tropical Gulf Acres Street & Drainage Unit	\$	1,309,710
40 Rotonda White Marsh Street & Drainage Unit	\$	83,021

**Waterway Maintenance Units**

41 Ackerman WW Maintenance Unit	\$	59,749
42 Alligator Creek Water Way Maintenance Unit	\$	1,096,548
43 Buena Vista Water Way Maintenance Unit	\$	606,835
44 Edgewater N Water Way Maintenance Unit	\$	37,071
45 Gulf Cove Water Way Maintenance Unit	\$	732,947
46 Harbour Heights Water Way Maintenance Unit	\$	269,968
47 Hayward Canal Water Way Maintenance Unit	\$	75,588
48 Manchester Water Way Benefit Unit	\$	630,408
49 Northwest Port Charlotte Water Way Maintenance Unit	\$	1,029,467
50 Pirate Harbor Water Way Maintenance Unit	\$	717,208
51 South Bridge Water Way Maintenance Unit	\$	197,331
52 South Gulf Cove Water Way Maintenance Unit	\$	2,597,576
53 Suncoast Water Way Maintenance Unit	\$	729,667

**Utility Wastewater MSBUs**

54 South Gulf Cove Phase 2 Water Expansion	\$	590,588
55 South Gulf Cove Phase 2 Sewer Expansion	\$	194,462
56 South Gulf Cove Phase 3 Water Expansion	\$	321,051
57 South Gulf Cove Phase 3 Sewer Expansion	\$	210,153
58 South Gulf Cove Phase 4 Water Expansion	\$	761,105
59 South Gulf Cove Phase 4 Sewer Expansion	\$	671,927
60 South Gulf Cove Phase 5 Water Expansion	\$	209,147
61 South Gulf Cove Phase 5 Sewer Expansion	\$	81,046
62 North Shore Wastewater MSBU	\$	304,420
63 Pirate Harbor Wastewater MSBU	\$	267,773
64 Rotonda Meadows Wastewater MSBU	\$	3,595
65 Rotonda Sands Wastewater MSBU	\$	19,779
66 Rotonda Villas and Springs Wastewater MSBU	\$	1,794,241
66 East and West Spring Lake Wastewater MSBU	\$	846,000
Sub-Total Special Revenue Funds - MSBUs		<u>92,875,635</u>

**\*Public Comment\***

**\*Board Discussion and Action\***

**BOARD ACTION:** Board moves to adopt, by one motion, the budgets of the remaining non-ad valorem funds, as listed on pages 4 thru 6, totaling \$613,300,202 as listed.

If there are no changes to the MSBU rates, read resolution and adopt.

**BOARD ACTION:** Board moves to adopt resolution starting on page 10 to adopt MSBU rates and to adopt MSBU budgets as listed on pages 5 & 6.

If there are changes to the MSBU rates, the resolution needs to be amended; it will need to be read into the record and adopted at the Final Public Hearing.

**CHANGES SINCE**

**JULY 22, 2013**

**BUDGET WORKSHOP**

**CHARLOTTE COUNTY PROPOSED BUDGET  
 SEPTEMBER 12, 2013 PUBLIC HEARING  
CHANGES FROM JULY PROPOSED BUDGET**

**ALL CHANGES TO APPROVED FY13/14 PROPOSED BUDGET**

AS OF TENTATIVE BUDGET WORKSHOP - July 22, 2013

<b>TOTAL TENTATIVE FY13/14 PLANNED COUNTY BUDGET - July 22, 2013</b>		<b>\$892,939,347</b>
<b>GENERAL FUND - AS OF TENTATIVE BUDGET WORKSHOP - July 22, 2013</b>	<b>142,240,792</b>	
2013/2014 JAG Grants - 2013/2014 JAG Grants - Neighborhood Accountability Board Grant - Approved by Board September 10, 2013	2,657	
Total Change to General Fund	2,657	2,657
<b>SPECIAL REVENUE FUNDS - AS OF TENTATIVE BUDGET WORKSHOP - July 22, 2013</b>	<b>299,590,386</b>	
Mitigation Drainage Fund - technical adjustment	119,729	
Fine and Forfeiture Fund - 2013/2014 JAG Grants - Neighborhood Accountability Board Grant - Approved by Board September 10, 2013	1,794	
Community Health Grant Fund - 2013/2014 JAG Grants - Neighborhood Accountability Board Grant - Approved by Board September 10, 2013	4,500	
Native Tree Fund - Per direction of Administration - include amount for design and construction of Gateway landscaping at Kings Highway and I75. Reserves in the fund were reduced to offset the expenditure.	400,000	
Native Tree Fund Reserves decreased - to offset amount for design and construction of Gateway landscaping at Kings Highway and I75.	(400,000)	
Total Change to Special Revenue Funds	126,023	126,023
<b>DEBT SERVICES FUNDS - AS OF TENTATIVE BUDGET WORKSHOP - July 22, 2013</b>	<b>10,805,847</b>	
Total Changes to Debt Services Funds	0	0
<b>CAPITAL FUNDS - AS OF TENTATIVE BUDGET WORKSHOP - July 22, 2013</b>	<b>203,752,022</b>	
Total Change to Capital Funds	0	0
<b>ENTERPRISE/INTERNAL SERVICE FUNDS - AS OF TENTATIVE BUDGET WORKSHOP - July 22, 2013</b>	<b>236,550,300</b>	
Spring Lake MSBU - Tentatively Approved by Board July 24, 2013	846,000	
	0	
	0	
Total Change to Enterprise/Internal Service Funds	846,000	846,000
<b>TENTATIVE TOTAL COUNTY BUDGET - 09/12/13</b>		<b>\$ 893,914,027</b>
Less: Interdepartmental/Interfund Transfers and Reserves		<b>(329,775,193)</b>
<b>TENTATIVE TOTAL NET COUNTY BUDGET - 09/12/13</b>		<b>\$ 564,138,834</b>



**PROPOSED**

**MSBU RESOLUTION**

RESOLUTION  
NUMBER 2013-

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A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF CHARLOTTE COUNTY, FLORIDA, SETTING ASSESSMENT RATES FOR FISCAL YEAR 2013-2014 FOR THE FOLLOWING MUNICIPAL SERVICE BENEFIT UNITS: STUMP PASS BEACH RENOURISHMENT BENEFIT UNIT; MID-CHARLOTTE STORMWATER UTILITY UNIT; SOUTH CHARLOTTE STORMWATER UTILITY UNIT; WEST CHARLOTTE STORMWATER UTILITY UNIT; BOCA GRANDE STREET AND DRAINAGE UNIT; BURNT STORE VILLAGE STREET AND DRAINAGE UNIT; BURNT STORE VILLAGE STREET AND DRAINAGE UNIT HARBORSIDE WOODS SUBUNIT; CHARLOTTE RANCHETTES STREET AND DRAINAGE UNIT; COOK AND BROWN STREET UNIT; DEEP CREEK STREET AND DRAINAGE UNIT; ENGLEWOOD EAST STREET AND DRAINAGE UNIT; FARABEE ROAD STREET AND DRAINAGE UNIT; GARDENS OF GULF COVE STREET AND DRAINAGE UNIT; GREATER PORT CHARLOTTE STREET AND DRAINAGE UNIT; GROVE CITY STREET AND DRAINAGE UNIT; GULF COVE STREET AND DRAINAGE UNIT; HARBOUR HEIGHTS STREET AND DRAINAGE UNIT; LEMON BAY STREET AND DRAINAGE UNIT; NEAL ROAD STREET AND DRAINAGE UNIT; NORTHWEST PORT CHARLOTTE STREET AND DRAINAGE UNIT; PEACE RIVER SHORES STREET AND DRAINAGE UNIT; PIRATE HARBOR STREET AND DRAINAGE UNIT; PLACIDA AREA STREET AND DRAINAGE UNIT; PUNTA GORDA NON-URBAN STREET AND DRAINAGE UNIT; ROTONDA HEIGHTS STREET AND DRAINAGE UNIT; ROTONDA LAKES STREET AND DRAINAGE UNIT; ROTONDA LONG MEADOW STREET AND DRAINAGE UNIT; ROTONDA MEADOWS & VILLAS STREET AND DRAINAGE UNIT; ROTONDA PINE VALLEY STREET AND DRAINAGE UNIT; ROTONDA SANDS NORTH STREET AND DRAINAGE UNIT; ROTONDA WEST STREET AND DRAINAGE UNIT; ROTONDA WHITE MARSH STREET AND DRAINAGE UNIT; SOUTH BURNT STORE STREET AND DRAINAGE UNIT; SOUTH GULF COVE STREET AND DRAINAGE UNIT; SOUTH PUNTA GORDA HEIGHTS STREET AND DRAINAGE UNIT; SOUTH PUNTA GORDA HEIGHTS EAST STREET AND DRAINAGE UNIT; SOUTH PUNTA GORDA HEIGHTS WEST STREET AND DRAINAGE UNIT; SUNCOAST BOULEVARD STREET AND DRAINAGE UNIT; TOWN ESTATES STREET AND DRAINAGE UNIT; TROPICAL GULF ACRES STREET AND DRAINAGE UNIT; SOUTH GULF COVE BEAUTIFICATION UNIT; ACKERMAN WATERWAY UNIT; ALLIGATOR CREEK WATERWAY UNIT; BUENA VISTA AREA WATERWAY UNIT; EDGEWATER NORTH WATERWAY UNIT; GULF COVE WATERWAY BENEFIT UNIT; HARBOUR HEIGHTS WATERWAY UNIT; HAYWARD CANAL AREA WATERWAY UNIT; MANCHESTER WATERWAY BENEFIT UNIT; NORTHWEST PORT CHARLOTTE WATERWAY UNIT; PIRATE HARBOR WATERWAY UNIT;

SOUTH BRIDGE WATERWAY UNIT; SOUTH GULF COVE WATERWAY BENEFIT UNIT; SUNCOAST WATERWAY MAINTENANCE UNIT; CHARLOTTE COUNTY SANITATION UNIT; CHARLOTTE COUNTY SANITATION UNIT DON PEDRO/KNIGHT ISLANDS; CHARLOTTE COUNTY SANITATION UNIT BOCA GRANDE; KINGS GATE/VICTORIA ESTATES WATER AND SEWER MUNICIPAL SERVICE BENEFIT UNIT; MAPLE LEAF ESTATES WATER AND SEWER MUNICIPAL SERVICE BENEFIT UNIT; NORTH SHORE DRIVE AND HARPER AVENUE WASTEWATER EXPANSION UNIT; PIRATE HARBOR WASTEWATER UNIT; ROTONDA MEADOWS WASTEWATER UNIT; ROTONDA SANDS WASTEWATER UNIT; ROTONDA VILLAS AND SPRINGS WATER AND WASTEWATER MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 2 WATER DISTRIBUTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 2 WASTEWATER COLLECTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 3 WATER DISTRIBUTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 3 WASTEWATER COLLECTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 4 WATER DISTRIBUTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 4 WASTEWATER COLLECTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 5 WATER DISTRIBUTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; SOUTH GULF COVE PHASE 5 WASTEWATER COLLECTION FACILITIES MUNICIPAL SERVICE BENEFIT UNIT; EAST AND WEST SPRING LAKE WASTEWATER MUNICIPAL SERVICE BENEFIT UNIT; BARRIER ISLANDS FIRE SERVICE UNIT; CHARLOTTE COUNTY FIRE RESCUE DEPARTMENT; AND LITTLE GASPARILLA ISLAND FIRE SERVICES UNIT.

#### RECITALS

WHEREAS, the non-ad valorem assessments of certain municipal service benefit units are to be collected for a period of more than one year, or are to be amortized over a number of years; and

WHEREAS, although a public hearing is not required for setting the annual rates provided for herein, the Board nevertheless desires to formally establish, by resolution, the assessment rate for the beach renourishment unit, storm water utility units, street and drainage units, beautification unit, waterway maintenance units, utility units, fire service units, and sanitation units described herein.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Charlotte County, Florida:

1. That the assessment rates reflected in Table 1, a copy of which is attached hereto and incorporated herein, are hereby established as the rates for fiscal year 2013-2014 for each respective beach renourishment unit, storm water utility unit, street and drainage unit, beautification unit, waterway maintenance unit, utility unit, fire service unit, and sanitation unit.

PASSED AND DULY ADOPTED this \_\_\_\_\_ day of September, 2013.

BOARD OF COUNTY COMMISSIONERS  
OF CHARLOTTE COUNTY, FLORIDA

By: \_\_\_\_\_  
Christopher Constance, Chairman

ATTEST:

Barbara T. Scott, Clerk of  
Circuit Court and Ex-Officio  
Clerk to the Board of County  
Commissioners

By: \_\_\_\_\_  
Deputy Clerk

APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY:

By: Janette S. Knowlton  
Janette S. Knowlton, County Attorney  
06 13-2510

TABLE 1

MSBU	UNIT	# UNITS	RATE	AMOUNT
<b><u>Beach Renourishment Unit</u></b>				
Stump Pass/Beach Renourishment	FF	12,561.070	15.71	197,334
<b><u>Storm Water Utility Units</u></b>				
Mid-Charlotte Stormwater				
Greater Port Charlotte Basin - vacant	Acre	5,839.894	151.07	882,233
Greater Port Charlotte Basin - occupied	Acre	8,591.224	166.18	1,427,690
Mid-Charlotte Basin - vacant*	Acre	8,219.680	93.80	771,006
Mid-Charlotte Basin - occupied*	Acre	5,676.231	103.19	585,730
*The assessment roll for Mid-Charlotte Stormwater does not include property classified as agricultural.				
South Charlotte Stormwater - Non Agricultural Only - vacant*	Acre	20,489.597	24.32	498,307
South Charlotte Stormwater - Non Agricultural Only - occupied*	Acre	10,221.076	26.75	273,414
*The assessment roll for South Charlotte Stormwater does not include property classified as agricultural or property which drains into Lee County.				
West Charlotte Stormwater - vacant*	Acre	15,470.282	45.46	703,279
West Charlotte Stormwater - occupied*	Acre	9,006.702	50.00	450,335
*The assessment roll for West Charlotte Stormwater does not include property classified as agricultural.				
<b><u>Street/Drainage Units</u></b>				
Boca Grande - vacant	ERU	39.000	155.00	6,045
Boca Grande - occupied	ERU	670.230	155.00	103,886
Burnt Store Village	ERU	1,449.700	195.00	282,692
Burnt Store Village Harborside Woods - vacant	ERU	38.500	50.00	1,925
Burnt Store Village Harborside Woods - occupied	ERU	63.400	50.00	3,170
Charlotte Ranchettes	Acre	2,224.605	100.00	222,461
Cook and Brown	Acre	5,725.204	20.00	114,504
Deep Creek - vacant	ERU	2,782.320	98.64	274,448
Deep Creek - occupied	ERU	5,903.910	88.94	525,094
Englewood East - vacant	ERU	10,622.170	75.00	796,663
Englewood East - occupied	ERU	5,822.080	60.00	349,325
Farabee Road - maintenance	Acre	8,009.910	3.00	24,030
Gardens of Gulf Cove - vacant	ERU	27.400	150.00	4,110
Gardens of Gulf Cove - occupied	ERU	971.800	150.00	145,770
Greater Port Charlotte - vacant	ERU	25,667.250	163.73	4,202,499
Greater Port Charlotte - occupied	ERU	35,953.523	149.00	5,357,075
Greater Port Charlotte - without mowing	ERU	110.300	149.00	16,435

MSBU	UNIT	# UNITS	RATE	AMOUNT
Grove City - vacant	ERU	627.900	64.00	40,186
Grove City - occupied	ERU	2,024.290	50.00	101,215
Gulf Cove - vacant	ERU	6,038.500	166.00	1,002,391
Gulf Cove - occupied	ERU	2,239.200	155.00	347,076
Harbour Heights - vacant	ERU	1,290.800	152.80	197,234
Harbour Heights - occupied	ERU	1,072.800	136.00	145,901
Lemon Bay - vacant	ERU	356.460	52.00	18,536
Lemon Bay - occupied	ERU	3,968.530	30.00	119,056
Neal Road	Acre	3,345.210	3.50	11,708
Northwest Port Charlotte - vacant	ERU	15,203.240	125.00	1,900,405
Northwest Port Charlotte - occupied	ERU	2,200.900	125.00	275,113
Peace River Shores - vacant	ERU	1,401.200	100.00	140,120
Peace River Shores - occupied	ERU	325.200	96.72	31,453
Pirate Harbor - vacant	ERU	209.200	52.51	10,985
Pirate Harbor - occupied	ERU	196.000	50.00	9,800
Placida Area	ERU	2,155.880	75.00	161,691
Punta Gorda Non-Urban - vacant	ERU	3,614.868	98.25	355,161
Punta Gorda Non-Urban - occupied	ERU	4,345.970	92.78	403,219
Rotonda Heights	ERU	1,905.600	50.00	95,280
Rotonda Lakes	ERU	3,502.400	110.00	385,264
Rotonda Long Meadow (paving)	ERU	1,190.800	-	-
Rotonda Meadows and Villas - vacant	ERU	5,543.680	50.00	277,184
Rotonda Meadows and Villas - occupied	ERU	21.600	47.00	1,015
Rotonda Pine Valley (paving)	ERU	1,097.300	20.00	21,946
Rotonda Sands North	ERU	2,452.300	110.00	269,753
Rotonda West - Consolidated	ERU	8,937.310	100.00	893,731
Rotonda White Marsh	ERU	1,040.400	15.00	15,606
South Burnt Store - Lakes Subdivision	ERU	2,322.290	52.83	122,687
South Gulf Cove - Maintenance				
Maint/Paving - Phase 3	ERU	3,178.200	-	-
Maint/Paving - Phase 4	ERU	3,438.400	-	-
South Gulf Cove - Maintenance - vacant	ERU	12,808.800	52.24	669,132
South Gulf Cove - Maintenance - occupied	ERU	1,811.200	49.60	89,836
South Punta Gorda Heights - vacant	ERU	636.500	53.41	33,995
South Punta Gorda Heights - occupied	ERU	274.600	50.00	13,730

MSBU	UNIT	# UNITS	RATE	AMOUNT
South Punta Gorda Heights East - vacant	ERU	130.200	107.13	13,948
South Punta Gorda Heights East - occupied	ERU	472.600	85.13	40,232
South Punta Gorda Heights West - vacant	ERU	902.800	53.41	10,362
South Punta Gorda Heights West - occupied	ERU	194.000	50.00	9,700
Suncoast Boulevard - vacant	Acre	28.000	30.00	840
Suncoast Boulevard - occupied	Acre	278.000	30.00	8,340
Town Estates - vacant	Acre	155.487	175.00	27,210
Town Estates - occupied	Acre	515.446	165.16	85,131
Tropical Gulf Acres - vacant	ERU	6,477.960	102.00	660,752
Tropical Gulf Acres - occupied	ERU	783.850	98.00	76,817
<b><u>Beautification Unit</u></b>				
South Gulf Cove Beautification	ERU	14,620.000	25.00	365,500
<b><u>Waterway Maintenance Units</u></b>				
Ackerman Waterway	ERU	417.700	25.00	10,443
Alligator Creek Waterway	ERU	2,593.800	25.00	64,845
Buena Vista Area Waterway	ERU	993.000	100.00	99,300
Edgewater North Waterway	ERU	1,011.800	20.12	20,357
Gulf Cove Waterway	ERU	841.800	100.00	84,180
Harbour Heights Waterway	ERU	391.300	400.00	156,520
Hayward Canal Area Waterway	ERU	241.300	54.92	13,252
Manchester Waterway	ERU	1,976.000	100.00	197,600
Northwest Port Charlotte Waterway	ERU	1,615.690	100.00	161,569
Pirate Harbor Waterway	ERU	328.000	385.00	126,280
South Bridge Waterway	ERU	90.000	1,190.00	107,100
South Gulf Cove Waterway	ERU	4,767.730	25.00	119,193
South Gulf Cove - Non-Waterfront	ERU	9,665.000	12.50	120,813
South Gulf Cove - Village of Holiday lakes	ERU	551.000	25.00	13,775
Suncoast Waterway	ERU	99.600	738.07	73,512

Note: Units in the preceding table not specifying wheather the assessment is for capital or maintenance purposes are all for maintenance.

MSBU	UNIT	# UNITS	RATE	AMOUNT
<b><u>Sanitation Units</u></b>				
Charlotte County Sanitation		83,518.000	148.04	12,364,005
Charlotte County Sanitation - Don Pedro/Knight Island		393.000	338.24	132,928
Charlotte County Sanitation - Boca Grande		635.000	171.92	109,169
<b><u>Utility Units</u></b>				
Kings Gate/Victoria Estates Water and Sewer	ERU	323.770	57.88	18,740
Maple Leaf Water and Sewer	ERU	1,233.760	173.63	214,218
North Shore Drive and Harper Avenue Wastewater - vacant	ERU	8.000	109.91	879
North Shore Drive and Harper Avenue Wastewater - occupied	ERU	34.000	141.93	4,826
North Shore Drive and Harper Avenue Wastewater - occupied hookup	ERU	34.000	120.43	4,095
Pirate Harbor Wastewater	ERU	383.000	290.10	111,108
Rotonda Meadows - vacant - assessments that began in 2006	ERU	2,691.000	-	-
Rotonda Meadows - vacant - assessments that began after 2006	ERU	5.000	57.80	289
Rotonda Meadows - occupied	ERU	6.000	423.88	2,543
Rotonda Sands - vacant - assessments that began in 2006	ERU	2,491.000	-	-
Rotonda Sands - vacant - assessments that began after 2006	ERU	1.000	62.10	62
Rotonda Sands - occupied	ERU	41.000	423.88	17,379
Rotonda Villas and Springs	ERU	3,326.700	159.11	529,311
South Gulf Cove Phase 2 - Water	ERU	2,049.000	61.79	126,608
South Gulf Cove Phase 2 - Wastewater	ERU	2,156.000	44.26	95,425
South Gulf Cove Phase 3 - Water	ERU	2,564.500	39.62	101,605
South Gulf Cove Phase 3 - Wastewater	ERU	2,641.600	29.33	77,478
South Gulf Cove Phase 4 - Water	ERU	2,853.300	44.30	126,401
South Gulf Cove Phase 4 - Wastewater	ERU	2,717.600	42.99	116,830
South Gulf Cove Phase 5 - Water	ERU	879.000	63.33	55,667
South Gulf Cove Phase 5 - Wastewater	ERU	879.000	45.43	39,933
East and West Spring Lake Wastewater - vacant	ERU	601.500	307.59	185,015
East and West Spring Lake Wastewater - occupied	ERU	1,850.000	379.51	702,094
East and West Spring Lake Wastewater - occupied hookup	ERU	1,854.443	120.43	223,331



MSBU	UNIT	# UNITS	RATE	AMOUNT
<b>Fire Units</b>			Varies	Varies
<b>Barriers Islands</b>				121,012
<b><u>A. Residential Properties</u></b>				
1. Residential homes, apartments, condominiums, mobile homes, barns, etc.	ERU		140.57	
2. Residential vacant lots accessible by road.	ERU		54.47	
3. Residential vacant lots inaccessible by road.	ERU		11.81	
<b><u>B. Commercial, Industrial and Institutional Properties</u></b>				
1. Commercial, industrial and institutional buildings - per square foot	Sq Ft		0.20	
2. Commercial, industrial and institutional vacant properties (per lot or, where applicable, per acre).	ERU		54.47	
<b><u>C. Acreage</u></b>				
1. Acreage/parcels that abut or are accessible by road.	Acre		54.47	
2. Acreage/parcels that do not abut or are not accessible by road.	Acre		11.81	
Maximum amount			3,175.00	
<b>Charlotte County</b>				19,329,742
<b><u>A. Residential Properties</u></b>				
1. Residential homes, apartments, condominiums, mobile homes, barns, etc.	ERU		135.64	
2. Residential vacant lots accessible by road.	ERU		57.77	
Note: A lot zoned residential which is not buildable because of size is assessed as 1/2 lot.				
3. Residential vacant lots inaccessible by road.	ERU		1.17	
<b><u>B. Commercial, Industrial and Institutional Properties</u></b>				
1. Commercial, industrial and institutional buildings with an area of up to 1,300 square feet.	Sq Ft		221.00	
Each additional square foot.			0.17	
2. Commercial, industrial and institutional vacant properties (per lot or, where applicable, per acre).	ERU		57.77	
<b><u>C. Mobile Home and RV Parks</u></b>				
1. Mobile homes	ERU		135.64	
2. Vacant mobile home lots	ERU		34.61	
3. RV sites (with or without RV on-site).	ERU		57.68	
4. Recreation buildings, storage buildings, etc. with an area of up to 1,300 square feet.	Sq Ft		221.00	
Each additional square foot.			0.17	
<b><u>D. Acreage</u></b>				
1. Acreage/parcels that abut or are accessible by road per acre.	Acre		28.89	
2. Acreage/parcels that do not abut or are not accessible by road per acre.	Acre		1.17	
Not to exceed - per parcel			750.00	
Note: Parcel is defined as contiguous land under common ownership.				
<b>Little Gasparilla Island</b>				
1. Vacant	Lots Residences and	263.000	125.00	32,875
2. Occupied	Commercial	506.000	350.00	177,100

# **TOTAL COUNTY BUDGET**

## **SUMMARY**

**CHARLOTTE COUNTY  
2013/14 & 2014/15 BUDGET**

	TOTAL ADOPTED 2012/13 BUDGET	TOTAL PROPOSED 2013/14 BUDGET	TOTAL PLANNED 2014/15 BUDGET
<b>AD VALOREM - COUNTYWIDE FUNDS</b>			
GENERAL FUND	\$ 137,742,744	\$ 142,243,449	\$ 142,494,062
CHARLOTTE COUNTY HEALTH UNIT	\$ 1,114,963	\$ 1,203,719	\$ 1,203,719
CAPITAL PROJECTS FUND	\$ 34,426,857	\$ 45,594,310	\$ 22,148,586
<b>Subtotal Ad Valorem - Countywide Funds</b>	<b>\$ 173,284,564</b>	<b>\$ 189,041,478</b>	<b>\$ 165,846,367</b>
<b>VOTED DEBT SERVICE FUND (ENVIRONMENTALLY SENSITIVE LANDS)</b>			
SERIES 2008 (GOB) DEBT SERVICE FUND	\$ 3,685,635	\$ 3,626,689	\$ 3,229,299
<b>Subtotal Ad Valorem - Voted Debt Service Fund</b>	<b>\$ 3,685,635</b>	<b>\$ 3,626,689</b>	<b>\$ 3,229,299</b>
<b>Ad Valorem - Municipal Service Taxing Units - MSTUs</b>			
CHARLOTTE COUNTY MSTU FOR LAW ENFORCEMENT FUND	\$ 71,233,369	\$ 73,328,423	\$ 74,521,476
GREATER CHARLOTTE STREET LIGHTING DISTRICT	\$ 3,451,124	\$ 3,721,467	\$ 2,727,778
STUMP PASS BEACH RENOURISHMENT FUND	\$ 6,910,023	\$ 7,392,780	\$ 6,889,198
DON PEDRO / KNIGHTS ISLAND STREE & DRAINANCE MAINTENANCE UNIT	\$ 932,843	\$ 1,376,654	\$ 1,240,500
MANASOTA KEY STREET & DRAINANGE MAINTENANCE UNIT	\$ 1,211,014	\$ 1,292,259	\$ 537,017
SANDHILL MUNICIPAL SERVICES TAXING UNIT	\$ 772,932	\$ 834,075	\$ 879,928
<b>Subtotal Ad Valorem - Municipal Service Taxing Units - MSTUs</b>	<b>\$ 84,511,305</b>	<b>\$ 87,945,658</b>	<b>\$ 86,795,897</b>
<b>Non-Ad Valorem Funds and Municipal Service Benefit Units (MSBU)</b>			
TRANSPORTATION TRUST FUND	\$ 35,065,520	\$ 32,043,830	\$ 22,174,753
FINE AND FORFEITURE FUND	\$ 2,137,667	\$ 2,121,370	\$ 2,235,826
LAW ENFORCEMENT TRUST FUND	\$ 30,000	\$ 61,750	\$ 61,750
DRUG ABUSE TRUST FUND	\$ 36,300	\$ 37,050	\$ 37,050
CHARLOTTE COUNTY LAW LIBRARY	\$ 119,900	\$ 176,400	\$ 175,800
CHARLOTTE COUNTY LEGAL AID PROGRAM	\$ 70,000	\$ 70,000	\$ 70,000
RADIO COMMUNICATION	\$ 1,631,473	\$ 1,965,826	\$ 1,467,225
CRIMINAL JUSTICE EDUCATION FUND	\$ 34,500	\$ 23,750	\$ 23,750
STUDENT DRIVER EDUCATION PROGRAM	\$ 211,000	\$ 153,500	\$ 122,000
CRIMES PREVENTION FUND	\$ 58,000	\$ 135,400	\$ 99,800
TOURIST DEVELOPMENT TAX TRUST FUND	\$ 2,264,593	\$ 3,041,245	\$ 3,041,245
BUILDING CONSTRUCTION SERVICES FUND	\$ 2,769,496	\$ 2,770,479	\$ 2,700,567
IT EQUIPMENT REPLACEMENT FUND	\$ 865,000	\$ 913,000	\$ 876,000
VEHICLE REPLACEMENT FUND	\$ 3,268,154	\$ 1,835,311	\$ 1,812,923
OPEN SPACE/ HABITAT ACQUISITION TRUST FUND	\$ 460,163	\$ 456,209	\$ 457,198
NATIVE TREE REPLACEMENT TRUST FUND	\$ 1,184,438	\$ 1,158,802	\$ 610,623
BOATER REVOLVING FUND	\$ 2,894,910	\$ 859,945	\$ 859,955
ENHANCED 911 SYSTEM	\$ 934,772	\$ 1,034,231	\$ 902,699
LOCAL HOUSING ASSISTANCE TRUST FUND	\$ 500,000	\$ 819,175	\$ 819,175
SENIOR SERVICES-CHESTER COLE TRUST FUND	\$ 10,928	\$ -	\$ -
MITIGATION DRAINAGE BASINS	\$ 119,729	\$ 119,729	\$ 119,729
CHARLOTTE HARBOR REDEVELOPMENT	\$ 2,595,580	\$ 2,512,147	\$ 2,189,112
MURDOCK VILLAGE REDEVELOPMENT	\$ 5,124,420	\$ 5,097,636	\$ 5,122,633
PARKSIDE REDEVELOPMENT FUND	\$ -	\$ 8,933,801	\$ 8,933,801

**CHARLOTTE COUNTY  
2013/14 & 2014/15 BUDGET**

	TOTAL ADOPTED 2012/13 BUDGET	TOTAL PROPOSED 2013/14 BUDGET	TOTAL PLANNED 2014/15 BUDGET
IMPACT FEES TRUST FUND	\$ 19,556,238	\$ 10,874,000	\$ 11,060,277
SPECIAL GRANTS FUND	\$ 1,885,498	\$ 1,671,505	\$ 1,671,575
COMMUNITY DEVELOPMENT GRANT	\$ 1,336,533	\$ 1,011,481	\$ -
HURRICANE HOUSING RECOVERY GRANT	\$ 101,426	\$ 90,100	\$ 90,100
COMMUNITY HEALTH GRANT FUND	\$ 194,567	\$ 92,500	\$ -
SPECIAL ASSESSMENT - CANAL MAINTENANCE	\$ 341,717	\$ 90,596	\$ 174,462
SPECIAL ASSESSMENT - ROAD REVOLVING	\$ 435,750	\$ 450,535	\$ 452,110
SPECIAL ASSESSMENT - WATER IMPROVEMENT	\$ 6,131	\$ 6,117	\$ 6,138
UTILITY REGULATORY - WATER/SEWER	\$ 88,000	\$ -	\$ -
BARRIER ISLANDS FIRE SERVICE UNIT	\$ 339,657	\$ 381,657	\$ 413,213
CHARLOTTE COUNTY FIRE RESCUE UNIT	\$ 36,126,128	\$ 34,561,177	\$ 31,346,926
LITTLE GASPARILLA ISLAND FIRE SERVICES	\$ 199,927	\$ 202,170	\$ 200,186
STADIUM IMPROVEMENT DEBT SERVICE	\$ 7,148,105	\$ 7,179,158	\$ 7,178,408
CHARLOTTE HARBOR EVENTS CENTER	\$ 1,430,676	\$ 1,449,551	\$ 1,476,631
STADIUM IMPROVEMENT-M&O	\$ 1,302,916	\$ 1,315,422	\$ 1,343,816
ONE CENT SALES TAX EXT FUND - 2002 EXTENSION	\$ 5,276,334	\$ 4,847,925	\$ 4,847,925
ROAD IMPROVEMENT FUND	\$ 71,294,959	\$ 70,899,049	\$ 11,732,848
STADIUM IMPROVEMENT FUND	\$ 786,334	\$ 733,764	\$ 589,194
CONSERVATION CHARLOTTE	\$ 2,182,500	\$ -	\$ -
SALES TAX EXTENSION FUND - 2009	\$ 75,521,947	\$ 81,676,974	\$ 4,307,063
<b>Subtotal - Non-Ad Valorem</b>	<b>\$ 287,941,886</b>	<b>\$ 283,874,267</b>	<b>\$ 131,804,486</b>
<b>Sanitation District</b>			
CHARLOTTE SANITATION DISTRICT	\$ 14,097,240	\$ 13,807,380	\$ 13,511,399
CHARLOTTE COUNTY LANDFILL	\$ 26,498,569	\$ 27,481,577	\$ 25,737,319
<b>Utilities</b>			
UTILITY SYSTEM - CCU OPERATING FUND	\$ 80,607,633	\$ 87,750,256	\$ 86,893,871
UTILITY SYSTEM CONNECTION FEE FUND	\$ 3,752,768	\$ 5,423,510	\$ 1,575,505
UTILITY SYSTEM SINKING FUND	\$ 36,388,170	\$ 37,319,704	\$ 35,895,234
UTILITY SYSTEM RENEWAL & REPLACEMENT FUND	\$ 9,371,981	\$ 19,527,297	\$ 8,943,817
UTILITY SYSTEM WATER CONNECT FEE FUND	\$ 2,631,746	\$ 3,441,155	\$ 957,196
<b>Internal Service Funds</b>			
SELF INSURANCE FUND	\$ 14,242,250	\$ 10,608,824	\$ 9,016,579
HEALTH INSURANCE TRUST FUND	\$ 25,233,413	\$ 25,233,413	\$ 25,233,413
VEHICLE MAINTENANCE FUND	\$ 4,899,702	\$ 5,240,662	\$ 5,415,563
ACCRUED COMPENSATED ABSENCES	\$ -	\$ 716,522	\$ 716,522
<b>Subtotal - Enterprise / Internal Service Funds</b>	<b>\$ 217,723,472</b>	<b>\$ 236,550,300</b>	<b>\$ 213,896,418</b>
<b>Stormwater Utility Units</b>			
MID CHARLOTTE STORMWATER UTILITY UNIT	\$ 13,860,312	\$ 12,037,234	\$ 4,607,037
SOUTH CHARLOTTE STORMWATER UTILITY UNIT	\$ 1,445,570	\$ 2,266,095	\$ 2,049,647
WEST CHARLOTTE STORMWATER UTILITY UNIT	\$ 3,408,607	\$ 4,133,784	\$ 3,377,182

**CHARLOTTE COUNTY  
2013/14 & 2014/15 BUDGET**

<b>Street/Drainage Units</b>	<b>TOTAL ADOPTED 2012/13 BUDGET</b>	<b>TOTAL PROPOSED 2013/14 BUDGET</b>	<b>TOTAL PLANNED 2014/15 BUDGET</b>
BOCA GRANDE STREET & DRAINAGE UNIT	\$ 91,719	\$ 134,437	\$ 142,702
BURNT STORE VILLAGE STREET & DRAINAGE MAINTENANCE UNIT	\$ 2,223,977	\$ 535,788	\$ 476,538
CHARLOTTE RANCHETTES STREET & DRAINAGE MAINTENANCE UNIT	\$ 302,555	\$ 359,818	\$ 344,391
COOK AND BROWN STREET & DRAINAGE MAINTENANCE UNIT	\$ 993,362	\$ 710,805	\$ 479,227
DEEP CREEK STREET & DRAINAGE MAINTENANCE UNIT	\$ 2,759,960	\$ 3,006,198	\$ 1,935,951
ENGLEWOOD EAST STREET & DRAINAGE MAINTENANCE UNIT	\$ 3,362,145	\$ 2,520,250	\$ 1,653,925
FARABEE ROAD STREET & DRAINAGE MAINTENANCE UNIT	\$ 92,693	\$ 118,276	\$ 119,544
GARDENS OF GULF COVE STREET & DRAINAGE MAINTENANCE UNIT	\$ 469,176	\$ 572,270	\$ 345,646
GREATER PORT CHARLOTTE STREET & DRAINAGE MAINTENANCE UNIT	\$ 21,128,933	\$ 17,278,150	\$ 12,124,027
GROVE CITY STREET & DRAINAGE MAINTENANCE UNIT	\$ 779,317	\$ 889,029	\$ 698,722
GULF COVE STREET AND DRAINAGE MAINTENANCE UNIT	\$ 11,497,912	\$ 7,006,562	\$ 2,767,268
HARBOR HEIGHTS STREET & DRAINAGE MAINTENANCE UNIT	\$ 789,962	\$ 986,663	\$ 919,903
LEMON BAY STREET & DRAINAGE MAINTENANCE UNIT	\$ 334,789	\$ 316,756	\$ 248,702
LONG MEADOW STREET & DRAINAGE MAINTENANCE UNIT	\$ 87,988	\$ -	\$ -
NEAL ROAD ST/DR-MAINTENANCE UNIT	\$ 22,471	\$ 33,029	\$ 23,810
NORTHWEST PORT CHARLOTTE STREET & DRAINAGE CAPITAL UNIT	\$ 3,902,874	\$ 4,606,666	\$ 4,907,600
PEACE RIVER SHORES STREET & DRAINAGE MAINTENANCE UNIT	\$ 256,833	\$ 437,829	\$ 468,104
PINE VALLEY STREET & DRAINAGE MAINTENANCE UNIT	\$ 58,014	\$ 44,851	\$ -
PIRATE HARBOR STREET/DRAINAGE	\$ 171,785	\$ 234,577	\$ 191,290
PLACIDA STREET & DRAINAGE MAINTENANCE UNIT	\$ 872,699	\$ 986,549	\$ 1,034,477
PUNTA GORDA NON URBAN STREET & DRAINAGE CAPITAL UNIT	\$ 193,212	\$ 190,457	\$ 186,121
PUNTA GORDA NON URBAN STREET & DRAINAGE MAINTENANCE UNIT	\$ 1,285,166	\$ 1,450,725	\$ 1,062,650
ROTONDA HEIGHTS STREET & DRAINAGE MAINTENANCE UNIT	\$ 630,980	\$ 789,337	\$ 801,862
ROTONDA LAKES STREET & DRAINAGE MAINTENANCE UNIT	\$ 4,256,748	\$ 1,178,617	\$ 1,019,679
ROTONDA MEADOWS & VILLAS STREET & DRAINAGE MAINTENANCE UNIT	\$ 2,764,858	\$ 3,033,634	\$ 3,221,114
ROTONDA SANDS STREET & DRAINAGE MAINTENANCE UNIT	\$ 3,730,138	\$ 770,569	\$ 702,058
ROTONDA WEST STREET & DRAINAGE MAINTENANCE UNIT	\$ 4,685,725	\$ 4,121,160	\$ 1,050,878
SOUTH GULF COVE STREET & DRAINAGE CAPITAL UNIT	\$ 758,619	\$ 360,400	\$ -
SOUTH BURNT STORE STREET & DRAINAGE MAINTENANCE UNIT	\$ 1,031,725	\$ 985,030	\$ 420,710
SOUTH GULF COVE BEAUTIFICAION FUND	\$ 740,300	\$ 605,762	\$ 542,904
SOUTH GULF COVE STREET & DRAINAGE MAINTENANCE UNIT	\$ 1,488,148	\$ 2,376,292	\$ 2,345,314
SOUTH PUNTA GORDA HEIGHTS STREET & DRAINAGE MAINTENANCE UNIT	\$ 123,593	\$ 161,095	\$ 162,680
SOUTH PUNTA GORDA HEIGHTS EAST STREET & DRAINAGE MAINTENANCE UNIT	\$ 227,041	\$ 263,448	\$ 249,814
SOUTH PUNTA GORDA HEIGHTS WEST STREET & DRAINAGE MAINTENANCE UNIT	\$ 389,823	\$ 422,025	\$ 362,905
SUNCOAST BLVD STREET & DRAINAGE MAINTENANCE UNIT	\$ 12,290	\$ 15,107	\$ 16,735
TOWN ESTATES STREET & DRAINAGE MAINTENANCE UNIT	\$ 508,489	\$ 487,980	\$ 247,915
TROPICAL GULF ACRES STREET & DRAINAGE MAINTENANCE UNIT	\$ 1,371,315	\$ 1,309,710	\$ 1,223,741
WHITE MARSH STREET & DRAINAGE MAINTENANCE UNIT	\$ 137,092	\$ 83,021	\$ -

**CHARLOTTE COUNTY  
2013/14 & 2014/15 BUDGET**

	TOTAL ADOPTED 2012/13 BUDGET	TOTAL PROPOSED 2013/14 BUDGET	TOTAL PLANNED 2014/15 BUDGET
<b>Waterway Maintenance Units</b>			
ACKERMAN WW MAINTENANCE UNIT	\$ 43,023	\$ 59,749	\$ 20,802
ALLIGATOR CREEK WW MAINTENANCE UNIT	\$ 1,074,502	\$ 1,096,548	\$ 113,098
BUENA VISTA WW MAINTENANCE UNIT	\$ 537,040	\$ 606,835	\$ 339,854
EDGEWATER N WATER WAY	\$ 36,154	\$ 37,071	\$ 35,037
GULF COVE WW BENEFIT UNIT	\$ 651,838	\$ 732,947	\$ 226,984
HARBOUR HEIGHTS WW MAINTENANCE UNIT	\$ 72,807	\$ 269,968	\$ 178,050
HAYWARD CANAL WW MAINTENANCE UNIT	\$ 60,956	\$ 75,588	\$ 88,068
MANCHESTER WATER WAY BENEFIT	\$ 551,083	\$ 630,408	\$ 298,821
NORTHWEST PORT CHARLOTTE WW UNIT	\$ 1,312,146	\$ 1,029,467	\$ 242,918
PIRATE HARBOR WW UNIT	\$ 916,089	\$ 717,208	\$ 340,028
SOUTH BRIDGE WATER WAY	\$ 714,512	\$ 197,331	\$ 235,315
SOUTH GULF COVE ww UNIT - MAINTENANCE	\$ 2,415,289	\$ 2,597,576	\$ 1,983,440
SUNCOAST WATER WAY	\$ 588,902	\$ 729,667	\$ 70,422
<b>Beach Nourishment Unit</b>			
PALM ISLAND BEACH RENOURISHMENT FUND	\$ 20,017	\$ -	\$ -
<b>Utility Wasterwater MSBUs</b>			
S GULF COVE PHASE 2 WATER EXPANSION	\$ 587,703	\$ 590,588	\$ 595,086
S GULF COVE PHASE 2 SEWER EXPANSION	\$ 441,725	\$ 194,462	\$ 221,769
S GULF COVE PHASE 3 WATER EXPANSION	\$ 338,781	\$ 321,051	\$ 304,184
S GULF COVE PHASE 3 SEWER EXPANSION	\$ 198,324	\$ 210,153	\$ 221,982
S GULF COVE PHASE 4 WATER EXPANSION	\$ 772,224	\$ 761,105	\$ 749,986
S GULF COVE PHASE 4 SEWER EXPANSION	\$ 671,412	\$ 671,927	\$ 672,442
S GULF COVE PHASE 5 WATER EXPANSION	\$ 210,489	\$ 209,147	\$ 207,805
S GULF COVE PHASE 5 SEWER EXPANSION	\$ 82,893	\$ 81,046	\$ 86,587
NORTH SHORE WASTEWATER MSBU	\$ 264,000	\$ 304,420	\$ 5,420
PIRATE HARBOR WASTE WATER MSBU	\$ 214,299	\$ 267,773	\$ 291,233
ROTONDA MEADOWS WASTE WATER MSBU	\$ 175,114	\$ 3,595	\$ 3,595
ROTONDA SANDS WASTE WATER MSBU	\$ 199,237	\$ 19,779	\$ 19,779
ROTONDA VILLAS WASTE WATER MSBU	\$ 1,055,268	\$ 1,794,241	\$ 1,712,223
SPRING LAKE MSBU	\$ -	\$ 846,000	\$ 9,217,000
<b>Subtotal - Special Revenue Funds - MSBUs</b>	<b>\$ 107,454,742</b>	<b>\$ 92,875,635</b>	<b>\$ 71,014,701</b>
<b>Total of All Funds</b>	<b>\$ 874,601,604</b>	<b>\$ 893,914,027</b>	<b>\$ 672,587,168</b>