



# **Charlotte County 2014/15 Proposed Budget Final Public Hearing**

September 24, 2014



# Agenda

- Announce Aggregate Millage Rate & Total Net Proposed Budget
- Changes since Sept. 10<sup>th</sup> Public Hearing
- Adopt final rates and budgets
  - Adopt Millage rate resolution first
  - Adopt Budget resolution second



# Total Proposed Net\* County-wide Budget

\$591,939,714

\*Note: Net County-wide budget is net of internal transfers and reserves.



# Changes since Sept 10<sup>th</sup>

- Actions taken at Sept 9, 2014 BCC Meeting
  - Department of Justice Grants
  - Stadium improvement agreement with Rays
  - Extension of expenditure period for Impact Fees
  - Transit Capital Grant
- Community Services positions
  - 1 FT Maintenance Worker (Ball field maintenance)
  - 1 PT Maintenance Worker (Ball field maintenance)
  - 1 PT Program Assistant (Englewood Historical Archive)
  - 2 PT Library Technicians (extended hours @ PC Library)



# **BCC Action:**

**Adopt changes as listed on page 8**



# Ad Valorem - Countywide Funds

The proposed countywide millage rate of 6.3007 mills is over the rollback rate of 6.0875 mills by 3.50%

Total Countywide 2014/15 Budget                      \$184,118,704

**Public Hearing**  
**Board Discussion**

**Action:**

- Approve countywide millage rate resolution
- Approve countywide budget resolution



# Voted Debt Service Millage Environmentally Sensitive Lands

Voted Millage 0.2000

Total proposed 2014/15 Budget \$3,229,299

## Action:

- Approve Environmentally Sensitive Lands millage rate resolution
- Approve Environmentally Sensitive Lands budget resolution



## Ad Valorem – Municipal Service Taxing Units (MSTUs)

Greater Charlotte Street Lighting District	0.2387 mills
Stump Pass Beach Renourishment Unit	0.1978 mills
Don Pedro/Knight Island St/Dr Unit	1.8012 mills
Manasota Key Street & Drainage Unit	0.7798 mills
Charlotte Law Enforcement Unit	2.5855 mills
Sandhill Municipal Service Taxing Unit	0.7062 mills
Total proposed 2014/15 budget for all MSTUs	\$85,435,221





# Aggregate County Millage

The proposed aggregate millage rate is 8.7061 mills, which is 3.18% over the current year aggregate rolled back millage rate of 8.4380 mills.

**Public Hearing**  
**Board Discussion**

**Action:**

- Approve MSTUs millage rate resolution
- Approve MSTUs budget resolution



# Non-Ad Valorem Funds and Municipal Service Benefit Units (MSBUs)

Special Revenue Funds (Non-MSBU)	\$268,407,393
Enterprise/Internal Service Funds	\$268,834,271
Special Revenue Funds – MSBUs	\$105,682,377

**Public Hearing**  
**Board Discussion**

**Action:**

- Approve Non-Ad Valorem Funds and Municipal Service Benefit Units (MSBUs) budget resolution