

CHARLOTTE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC HEARING ON PROPOSED COUNTY BUDGET FISCAL YEAR 2018/2019

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

Within fifteen (15) days of the meeting adopting the tentative budget, the taxing authority shall advertise its intent to adopt a final millage and budget. A public hearing to finalize the budget and adopt a millage rate shall be held not less than two (2) days or more than five (5) days after the day that advertisement is first published.

- At this hearing, the adoption of the budget and millage levy shall be separate votes, with the millage rate adopted first.
- In no event shall the millage rate adopted exceed the millage rate tentatively adopted.
- The first substantive issue discussed shall be the percentage increase or decrease in millage over/under the rolled-back rate.

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 **5.9604** mills by **5.71%** .

	<u>MILLAGE RATE</u>		<u>PROPOSED FY2018/2019 BUDGET</u>
A. GENERAL FUND			
Board of County Commissioners Millage	2.0707		
Charlotte County Sheriff Office Millage	2.8739		
B. Charlotte County Health Unit	0.0907	\$	1,926,777
C. Capital Projects Fund	1.2654	\$	59,234,728
TOTAL COUNTYWIDE PROPOSED BUDGET	6.3007	\$	221,100,588

BOARD ACTION:

- 1. Board moves a resolution adopting a final county-wide millage levy for Charlotte County for the Fiscal Year 2018/2019. Page 1 of Resolution Packet**
- 2. Board moves a resolution adopting a final county-wide budget for the Fiscal Year 2018/2019. Page 3 of Resolution Packet.**

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

	<u>VOTED MILLAGE</u>		<u>PROPOSED FY2018/2019 BUDGET</u>
Series 2008 (GOB) Debt Service Fund	0.2000	\$	3,445,065

BOARD ACTION:

3. Board moves a resolution adopting a final Series 2008 (GOB) Debt Service Fund millage levy for Charlotte County for the Fiscal Year 2018/2019 Page 5 of Resolution Packet

4. Board moves a resolution adopting a final Series 2008 (GOB) Debt Service Fund budget for the Fiscal Year 2018/2019. Page 7 of Resolution Packet

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

	PROPOSED FY2018/2019 BUDGET
A. <u>Greater Charlotte Street Lighting District</u>	
The total proposed budget for Greater Charlotte Street Lighting District is:	\$ 6,114,568
The proposed ad-valorem tax for this district is	<u>0.3250</u> mills,
which is a	<u>6.59%</u> percent
rate of increase over the rollback of	<u>0.3049</u> mills.
B. <u>Stump Pass Dredging Municipal Service Taxing Unit</u>	
The total proposed budget for Stump Pass Dredging Municipal Service Taxing Unit is:	\$ 11,183,010
The proposed ad-valorem tax for this district is	<u>0.1978</u> mills,
which is a	<u>6.06%</u> percent
rate of increase over the rollback of	<u>0.1865</u> mills.
C. <u>Don Pedro/Knight Island Street & Drainage Unit</u>	
The total proposed budget for Don Pedro/Knight Island Street/Drainage Unit is:	\$ 3,063,996
The proposed ad-valorem tax for this district is	<u>1.4410</u> mills,
which is a	<u>3.93%</u> percent
rate of increase over the rollback of	<u>1.3865</u> mills.
D. <u>Manasota Key Street & Drainage Unit</u>	
The total proposed budget for Manasota Key Street & Drainage Unit is:	\$ 2,162,076
The proposed ad-valorem tax for this district is	<u>0.7798</u> mills,
which is a	<u>7.32%</u> percent
rate of increase over the rollback of	<u>0.7266</u> mills.
E. <u>Charlotte County MSTU for Law Enforcement</u>	
The total proposed budget for Charlotte County MSTU for Law Enforcement is:	\$ 82,290,571
The proposed ad-valorem tax for this district is	<u>2.5855</u> mills,
which is a	<u>6.12%</u> percent
rate of increase over the rollback of	<u>2.4363</u> mills.
F. <u>Sandhill Municipal Service Taxing Unit</u>	
The total proposed budget for Sandhill Municipal Service Taxing Unit is:	\$ 1,312,351
The proposed ad-valorem tax for this district is	<u>0.7062</u> mills,
which is a	<u>7.03%</u> percent
rate of increase over the rollback of	<u>0.6598</u> mills.
Subtotal MSTUs	<u>\$106,126,572</u>

BOARD ACTION:

5. The Board moves a resolution adopting a final millage rate to be levied within the Greater Charlotte Street Lighting District, Stump Pass Dredging Municipal Service Taxing Unit, Don Pedro/Knight Island Street and Drainage Unit, Manasota Key Street and Drainage Unit, Charlotte County MSTU for Law Enforcement and Sandhill Municipal Service Taxing Unit for Fiscal Year 2018/2019. Page 9 of Resolution Packet

6. The Board moves a resolution adopting a final budget for Greater Charlotte Street Lighting District, Stump Pass Dredging Municipal Service Taxing Unit, Don Pedro/Knight Island Street and Drainage Unit, Manasota Key Street and Drainage Unit, Charlotte County MSTU for Law Enforcement and Sandhill Municipal Service Taxing Unit for Fiscal Year 2018/2019. Page 11 of Resolution Packet

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.

	<u>PROPOSED</u> <u>FY2018/2019 BUDGET</u>
A. SPECIAL REVENUE FUNDS (NON-MSBU)	
1 County Transportation Trust Fund	\$ 40,208,478
2 Fine and Forfeiture Fund	\$ 2,641,978
3 Law Enforcement Trust Fund	\$ 28,500
4 Drug Abuse Trust Fund	\$ 88,310
5 Charlotte County Law Library	\$ 34,200
6 Charlotte County Legal Aid	\$ 76,500
7 Radio Communication	\$ 2,580,141
8 Criminal Justice Education Fund	\$ 26,600
9 Student Driver Education Program	\$ 52,250
10 Crimes Prevention Fund	\$ 45,600
11 Animal Care Trust Fund	\$ 11,000
12 Metropolitan Planning Organization Fund	\$ 593,120
13 Tourist Development Trust Fund	\$ 3,912,988
14 Tourist Development - 4th & 5th Cent	\$ 2,996,350
15 Building Construction Services Fund	\$ 5,179,453
16 IT Equipment Replacement	\$ 1,097,466
17 Vehicle Replacement Fund	\$ 5,393,050
18 Native Tree Replacement Trust Fund	\$ 1,587,598
19 Habitat Conservation Management Fund	\$ 1,162,622
20 Habitat Conservation Endowment Fund	\$ 308,678
21 Boater Revolving Fund	\$ 2,123,853
22 Enhanced 911 System	\$ 1,588,503
23 Local Housing Assistance Trust Fund	\$ 1,485,742
24 Senior Services-Chester Cole Trust Fund	\$ 2,000
25 Mitigation Drainage Basins	\$ 121,738
26 Charlotte Harbor Redevelopment	\$ 1,544,089
27 Murdock Village Redevelopment	\$ 6,536,236
28 Parkside Redevelopment Fund	\$ 3,771,793
29 Don Pedro/Knights Is Beach Nourishment	\$ 12,438,285
30 N Manasota Key Beach Nourishment	\$ 22,912,025
31 Impact Fees Trust Fund	\$ 5,110,653
32 Special Grants Fund	\$ 2,122,867
33 Community Development Block Grant	\$ 22,980
34 Community Health Grant Fund	\$ 59,820
35 Transit Fund	\$ 5,239,744
36 Restore Act	\$ 47,168
37 BP Settlement Fund	\$ 4,651,908
38 Special Assessment - Canal Maintenance	\$ 281,753
39 Special Assessment - Road Revolving	\$ 462,092
40 Special Assessment - Water Improvement	\$ 6,521
41 Barrier Islands Fire Service Unit	\$ 670,942
42 Charlotte County Fire Rescue Unit	\$ 28,699,972
43 Little Gasparilla Island Fire Services	\$ 224,156

44 Charlotte Harbor Events Center	\$	2,097,598
45 Stadium Improvement Fund - M&O	\$	1,758,953
46 Stadium Improvement Fund	\$	674,435
47 Stadium Improvement Debt Service	\$	7,114,819
48 Road Improvement Fund	\$	67,594,612
49 Sales Tax Extension - 2009	\$	7,564,132
50 Sales Tax Extension - 2014	\$	61,423,081
51 Infrastructure Fund	\$	7,121,162
52 Growth Increment Fund	\$	3,796,247
Sub-Total Special Revenue Funds (non-MSBU)	\$	327,294,761

B. ENTERPRISE/INTERNAL SERVICE FUNDS

Sanitation District

1 Charlotte Sanitation District	\$	15,116,967
2 Boca Grande Sanitation District	\$	114,911
3 Don Pedro Sanitation District	\$	163,738
4 Charlotte County Landfill	\$	28,629,140

Utilities

5 Utility System - CCU Operating Fund	\$	83,927,764
6 Utility System Connection Fee Fund	\$	9,247,272
7 Utility System Sinking Fund	\$	34,569,479
8 Utility System Renewal & Replacement Fund	\$	16,111,432
9 Utility Sys Construction Fund	\$	34,354,620
10 Utility System-Capital Improvement/Road Fund	\$	678,965
11 Utility Sys-Line Extension	\$	1,647,684
12 Utility System Water Connect Fee Fund	\$	16,214,228

Internal Service Funds

13 Health Insurance Trust Fund	\$	28,297,628
14 Self Insurance Fund	\$	15,116,251
15 Fleet Management Fund	\$	5,570,790
16 Accrued Compensated Absences	\$	1,190,000
Sub-Total Enterprise/Internal Service Funds	\$	290,950,869

C. SPECIAL REVENUE FUNDS - MSBUs

Stormwater Utility Units

1 Mid Charlotte Stormwater Utility Unit	\$	15,372,054
2 South Charlotte Stormwater Utility Unit	\$	4,216,613
3 West Charlotte Stormwater Utility Unit	\$	6,162,106

Street/Drainage Units

4 Boca Grande Street & Drainage Unit	\$	272,728
5 Burnt Store Village Street & Drainage Unit	\$	559,259
6 Charlotte Ranchettes Street & Drainage Unit	\$	361,146
7 Cook And Brown Street & Drainage Unit	\$	1,422,953
8 Deep Creek Street & Drainage Unit	\$	2,952,264
9 Englewood East Street & Drainage Unit	\$	3,840,703
10 Farabee Road Street & Drainage Unit	\$	170,463
11 Gardens Of Gulf Cove Street & Drainage Unit	\$	906,246
12 Greater Port Charlotte Street & Drainage Unit	\$	28,910,215
13 Grove City Street & Drainage Unit	\$	725,431
14 Gulf Cove Street And Drainage Unit	\$	2,754,713
15 Harbour Heights Street & Drainage Unit - Maintenance	\$	1,628,284
16 Lemon Bay Street & Drainage Unit	\$	1,665,635
17 Neal Road Street & Drainage Unit	\$	27,514
18 Northwest Port Charlotte Street & Drainage Unit	\$	17,539,745
19 Peace River Shores Street & Drainage Unit	\$	1,493,394
20 Pirate Harbor Street & Drainage Unit	\$	255,279
21 Placida Street & Drainage Unit	\$	748,002
22 Punta Gorda Non Urban Street & Drainage Unit - Maintenance	\$	5,946,449
23 Rotonda Heights Street & Drainage Unit	\$	785,788
24 Rotonda Lakes Street & Drainage Unit	\$	1,193,127
25 Rotonda Meadows & Villas Street & Drainage Unit	\$	58,423
26 Rotonda Sands North Street & Drainage Unit	\$	812,901
27 Rotonda West Street & Drainage Unit	\$	4,291,225
28 South Burnt Store Street & Drainage Unit	\$	1,234,586
29 South Gulf Cove Beautification Unit	\$	637,016
30 South Gulf Cove Street & Drainage Unit - Maintenance	\$	9,429,314
31 South Punta Gorda Heights Street & Drainage Unit	\$	2,405,088
32 South Punta Gorda Heights East Street & Drainage Unit	\$	442,522

33 South Punta Gorda Heights West Street & Drainage Unit	\$	2,922,438
34 Suncoast Blvd Street & Drainage Unit	\$	291,042
35 Town Estates Street & Drainage Unit	\$	401,902
36 Tropical Gulf Acres Street & Drainage Unit	\$	1,311,241

Waterway Maintenance Units

37 Ackerman Waterway Unit	\$	55,549
38 Alligator Creek Water Way Unit	\$	492,464
39 Buena Vista Waterway Unit	\$	454,858
40 Edgewater North Waterway Unit	\$	76,582
41 Gulf Cove Waterway Unit	\$	1,041,491
42 Harbour Heights Waterway Unit	\$	216,072
43 Hayward Canal Waterway Unit	\$	118,618
44 Manchester Waterway Benefit Unit	\$	912,000
45 Northwest Port Charlotte Waterway Unit	\$	768,656
46 Pirate Harbor Waterway Unit	\$	730,495
47 South Bridge Waterway Unit	\$	58,891
48 South Gulf Cove Waterway Benefit Unit	\$	3,737,132
49 Suncoast Waterway Maintenance Unit	\$	227,301

Utility Wastewater MSBUs

50 South Gulf Cove Phase 2 Water Expansion	\$	280,184
51 South Gulf Cove Phase 2 Sewer Expansion	\$	192,817
52 South Gulf Cove Phase 3 Water Expansion	\$	152,407
53 South Gulf Cove Phase 3 Sewer Expansion	\$	147,937
54 South Gulf Cove Phase 4 Water Expansion	\$	450,687
55 South Gulf Cove Phase 4 Sewer Expansion	\$	434,346
56 South Gulf Cove Phase 5 Water Expansion	\$	135,488
57 South Gulf Cove Phase 5 Sewer Expansion	\$	68,174
58 North Shore Wastewater MSBU	\$	50,852
59 Pirate Harbor Wastewater MSBU	\$	384,324
60 Rotonda Meadows WstWtr MSBU	\$	11,972
61 Rotonda Sands WstWtr MSBU	\$	35,270
62 Rotonda Villas and Springs Water and Wastewater MSBU	\$	1,156,823
63 East and West Spring Lake Wastewater MSBUs	\$	7,924,828
Sub-Total Special Revenue Funds - MSBUs	\$	144,464,027

Total Non-Ad Valorem Funds \$ 762,709,657

BOARD ACTION:

7. Board moves a resolution adopting the final budgets for the remaining Special Revenue Funds, Debt Service Funds, Enterprise Funds and MSBU Funds for Fiscal Year 2018/2019 totaling \$ 762,709,657 .

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