



# **Charlotte County 2015/16 - 2016/17 Proposed Budget Final Public Hearing**

September 24, 2015



# Agenda

- Announce Total Net Proposed Budget
- Public Hearing
- Board Discussion
- Approve Changes from Sept. 10, 2015  
First Budget Public Hearing
- Adopt Final Rates and Budgets
  - Adopt Millage Rate Resolution first
  - Adopt Budget Resolution second
- Proposed Aggregate County Millage Rate



# Total Proposed Net\* County-wide Budget

\$656,902,125

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



# **Approve Budget Changes from September 10, 2015 First Budget Public Hearing**

Listed on page 8 of the agenda



## Ad Valorem - Countywide Funds

The proposed countywide millage rate of 6.3007 mills is over the rollback rate of 6.0476 mills by 4.19%

Total Countywide 2015/16 budget	\$191,725,215
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### Action:

- Approve countywide millage rate resolution
- Approve countywide budget resolution.



# Voted Debt Service Millage Environmentally Sensitive Lands

Voted Millage	0.2000
Total proposed 2015/16 budget	\$3,226,057

## 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	0.3250 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 2015/16 budget for all MSTU	\$87,505,599



# Aggregate County Millage

The proposed aggregate millage rate is 8.7749 mills, which is 4.63% over the current year aggregate rolled back millage rate of 8.3865 mills.

## **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)	\$280,702,151
Enterprise/Internal Service Funds	\$291,094,953
Special Revenue Funds – MSBUs	\$123,379,402

### Action:

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