



Charlotte County 2013/14 - 2014/15 Proposed Budget Final Public Hearing

September 26, 2013



Agenda

- Announce Total Net Proposed Budget
- Adopt final rates and budgets
 - Adopt Millage rate resolution first
 - Adopt Budget resolution second



Total Proposed Net* County-wide Budget

\$564,138,834

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



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%

Total Countywide 2013/14 budget \$189,041,478

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 2013/14 budget	\$3,626,689

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 2013/14 budget for all MSTUs	\$87,945,658



Aggregate County Millage

The proposed aggregate millage rate is 8.7009 mills, which is 3.14% over the current year aggregate rolled back millage rate of 8.4357 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)	\$283,874,267
Enterprise/Internal Service Funds	\$236,550,300
Special Revenue Funds – MSBUs	\$92,875,635

Public Hearing
Board Discussion

Action:

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