



Charlotte County FY11/12 & FY12/13 Proposed Budget Final Public Hearing

September 29, 2011



Agenda

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



Aggregate County Millage

- The proposed aggregate millage rate is 8.4980 mills

Which is 4.58% under the current year aggregate rolled back millage rate of 8.9060 mills.



Total Proposed Net* County-wide Budget

\$531,493,449

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



Ad Valorem - Countywide Funds

The proposed countywide millage rate of 6.2796 mills is under the rollback rate of 6.6124 mills by 5.03%

Total Countywide proposed 2011/12 budget	\$179,737,414
Total Countywide planned 2012/13 budget	\$173,474,798

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 2011/12 budget	\$3,685,631
Total planned 2012/13 budget	\$3,685,635

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 Public Safety Unit	2.3499 mills
Sandhill Municipal Service Taxing Unit	0.7062 mills
Total proposed 2011/12 budget for all MSTU	\$84,290,454
Total planned 2012/13 budget for all MSTU	\$78,252,472

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)	\$303,565,756
Enterprise/Internal Service Funds	\$231,242,170
Special Revenue Funds – MSBUs	\$ 99,355,569

Public Hearing
Board Discussion

Action:

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