Charlotte County
FY27 Proposed Budget

Budget Workshop – Set Tentative Millage Rates

July 23, 2026

Change: Updated Slide 43, 7/20/26

CHARLOTTE COUNTY
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Agenda

- Constitutional Officers
- Certified County-wide Valuations
- Changes to the FY27 Budget
- Review of Ad Valorem Budgets
- Proposed FY27 total County-wide Budgets
- Millage Options
- Set Tentative Millage Rates & Budget Hearing Dates

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Constitutional Budgets

	FY24/25	Adopted FY25/26	Proposed FY26/27	
Clerk of The Circuit Court	2,890,851	2,882,177	2,874,232	-0.28%
Property Appraiser	6,011,287	6,576,434	6,741,811	2.51%
Tax Collector	8,418,525	8,803,685	8,803,685	0.00%
Supervisor of Elections	3,628,924	3,384,957	3,277,795	-3.17%
Charlotte County Sheriff	132,487,173	136,141,776	144,213,718	5.93%
Total	**153,436,760**	**157,789,029**	**165,911,241**	

Notes:

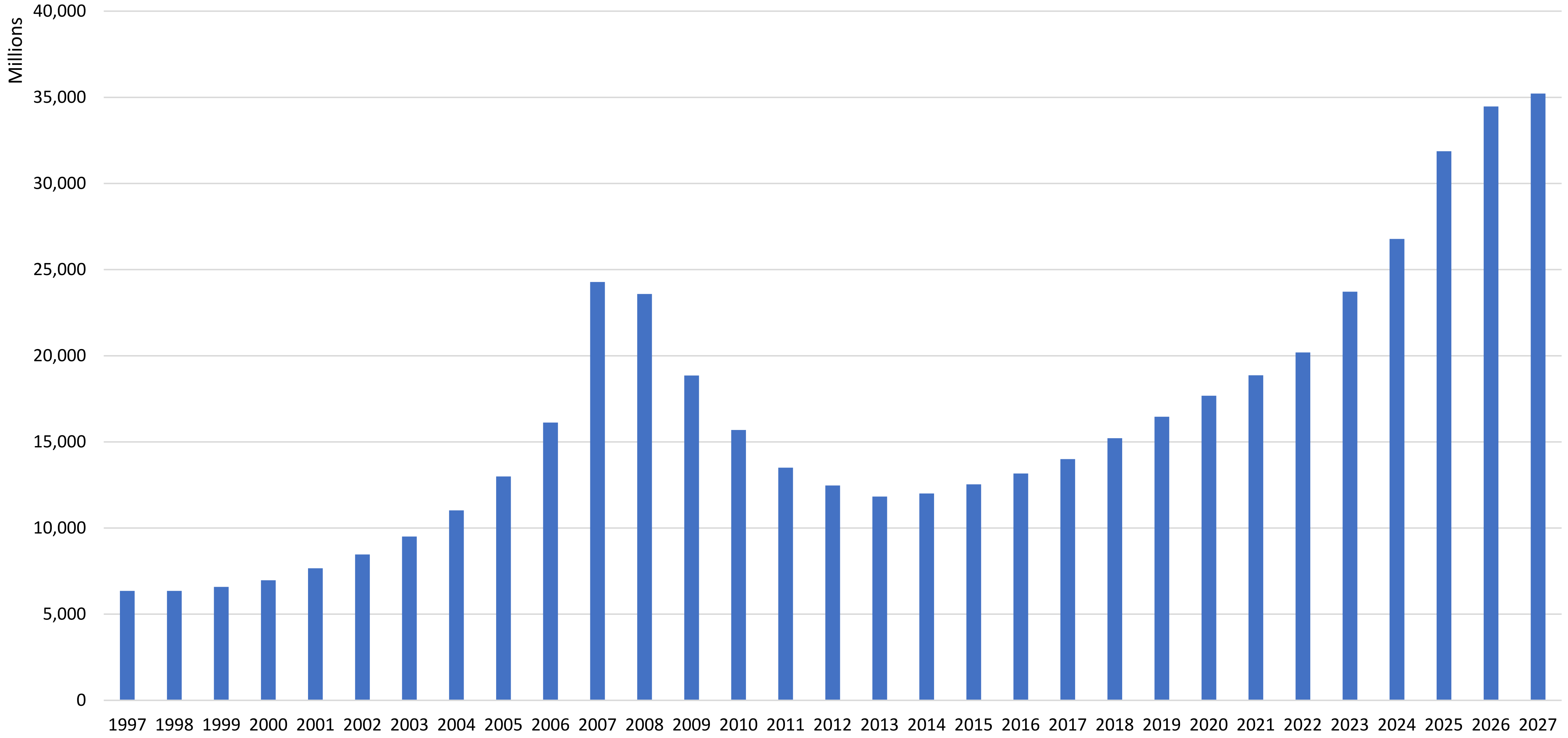
1. Property Appraiser's budget is only for Charlotte County BCC and does not include budgets for other Independent Taxing Authority Districts.
2. These numbers do not include excess fees that are transferred back to the BCC at the end of each year by the Constitutional Officers.

Certified County-wide Valuations

FY27 Property Valuations

	FY25/26 Tentative	FY25/26 Final	FY26/27 Tentative	Variance	
County-wide	34,462,245,686	34,467,753,973	35,217,467,938	749,713,965	2.18%
Environmentally Sensitive Land Program	34,744,080,334	34,750,593,630	34,469,987,731	719,394,101	2.07%
Greater Charlotte Street Lighting District	25,215,969,067	25,211,458,491	25,687,541,157	476,082,666	1.89%
Charlotte Public Safety Unit	29,480,591,883	29,477,526,651	30,395,925,376	918,398,725	3.12%
Don Pedro/Knight Island Street/Drainage	533,329,556	528,724,004	526,679,005	-2,044,999	-0.39%
Manasota Key Street & Drainage Unit	702,765,090	697,519,994	762,386,837	64,866,843	9.30%
Stump Pass Dredging Unit	11,287,364,994	11,269,794,143	11,594,378,234	324,584,091	2.88%
Sandhill Municipal Service Taxing Unit	324,959,471	324,800,037	299,907,026	-24,893,011	-7.66%

Assessed Valuation



Millage History

Millage	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
County-wide	**6.3007**	**6.3007**	**6.3007**	**6.3007**	**6.3007**	**6.3007**	**6.3007**	**6.1687**	**6.1687**	**6.0519**	**6.0394**
General Fund	2.0707	2.0707	2.0707	2.0707	2.0707	2.1614	2.1614	2.1614	2.1614	2.2142	2.2142
Sheriff Operations	2.8739	2.8739	2.8739	2.8739	2.8739	2.8739	2.8739	2.7419	2.7419	2.5723	2.5723
Capital Projects Fund	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2529
Health Unit	0.0907	0.0907	0.0907	0.0907	0.0907						
Environmentally Sensitive Land Program	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**	**0.2000**
Greater Charlotte Street Lighting District	**0.3250**	**0.3250**	**0.3250**	**0.3250**	**0.3250**	**0.3250**	**0.3250**	**0.2925**	**0.2925**	**0.2543**	**0.1907**
Charlotte Public Safety Unit	**2.5855**	**2.5855**	**2.5855**	**2.5855**	**2.5855**	**2.5855**	**2.5855**	**2.4232**	**2.4232**	**2.1449**	**2.1449**
Don Pedro/Knight Island Street/Drainage	**1.8012**	**1.8012**	**1.4410**	**1.4410**	**1.4410**	**1.4410**	**1.4410**	**1.4410**	**1.4410**	**1.4410**	**1.4410**
Manasota Key Street & Drainage	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**	**0.7798**
Stump Pass Dredging Unit	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**	**0.1978**
Sandhill Municipal Service Taxing Unit	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**	**0.7062**
Total Millage	**12.8962**	**12.8962**	**12.5360**	**12.5360**	**12.5360**	**12.5360**	**12.5360**	**12.2092**	**12.2092**	**11.7759**	**11.6998**

Neighboring Counties

Valuation Increase

	$ Variance	% Variance
Charlotte County	749,713,965	2.18%
Manatee County	5,718,891,542	7.64%
Lee County	6,821,392,629	4.56%
Sarasota County	2,661,483,487	2.42%
Collier County	5,756,476,083	3.50%
Desoto County	195,100,042	7.08%

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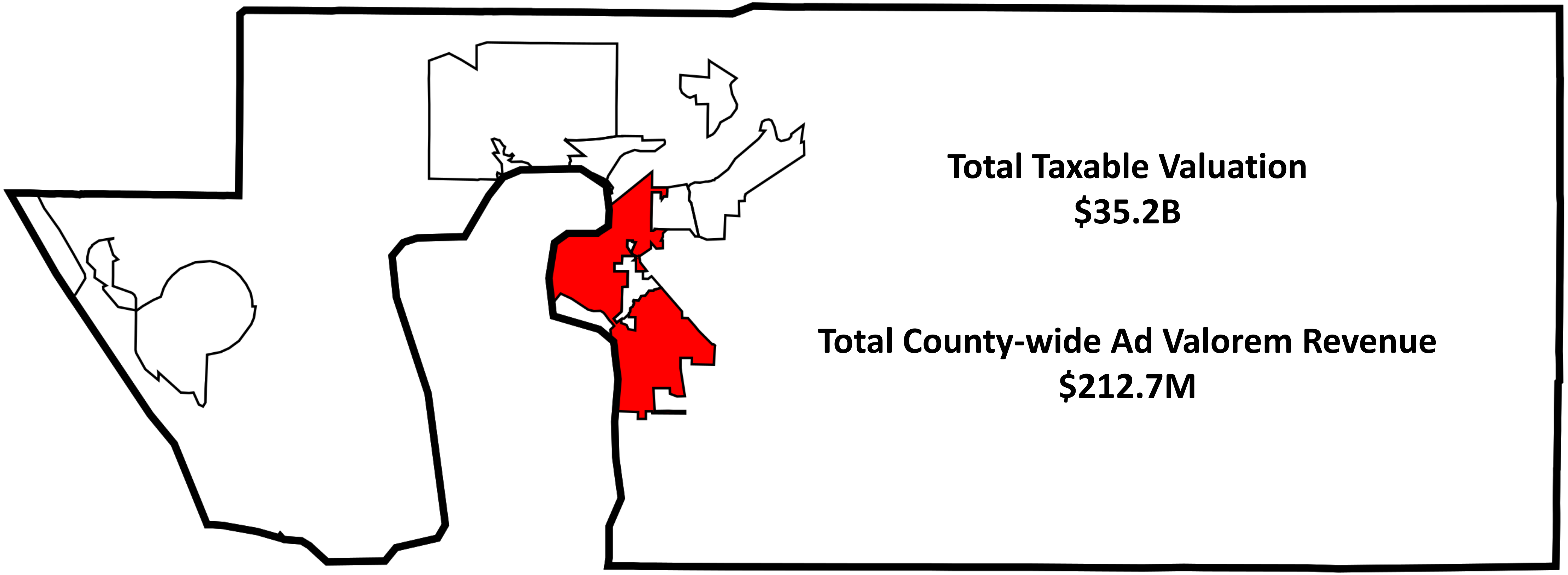
Ad Valorem Revenues

	Tentative FY25/26	Final FY25/26	Tentative FY26/27	Variance	% Variance
County-wide	208,562,065	208,164,553	212,692,376	4,527,823	2.18%
BCC Functions	76,306,304	76,318,501	77,978,517	1,660,016	2.18%
Sheriff Operations	88,647,235	88,661,404	90,589,893	1,928,489	2.18%
Capital Projects Fund	43,608,526	43,184,649	44,123,966	939,317	2.18%
Environmentally Sensitive Land Program	6,948,816	6,950,119	7,093,998	143,879	2.07%
Greater Charlotte Street Lighting District	6,412,421	4,807,825	4,898,614	90,789	1.89%
Charlotte Public Safety Unit	63,232,922	63,226,347	65,196,220	1,969,873	3.12%
Don Pedro/Knight Island Street/Drainage	768,528	761,891	758,944	-2,947	-0.39%
Manasota Key Street & Drainage Unit	548,016	543,926	594,509	50,583	9.30%
Stump Pass Dredging Unit	2,232,641	2,229,165	2,293,368	64,203	2.88%
Sandhill Municipal Service Taxing Unit	229,486	229,374	211,794	-17,580	-7.66%
	288,934,895	**286,913,201**	**293,739,823**	**6,826,622**	

City of Punta Gorda Proportion



City of Punta Gorda

- Taxable Valuation: $5B = 14.4%
- Ad Valorem Revenue: $30.5M
  - General Fund = $11.2M
  - Sheriff = $13M
  - Capital Projects = $6.3M

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County Wide Ad Valorem Variance
(Estimated)

Homestead	2,131,547
New Construction	7,771,334
Non-Residential	1,795,720
Other	(7,170,778)
	4,527,823

Valuation Impact on Homestead Tax Bill

(Charlotte County Millage Only)

Valuation	FY 25/26 Tax Bill	FY 26/27 Tax Bill
$100,000	422.56	439.80
$200,000	1,280.06	1,320.46
$300,000	2,137.56	2,201.11
$400,000	2,995.06	3,081.76

Note: $51,411 Homestead Exemption assumed

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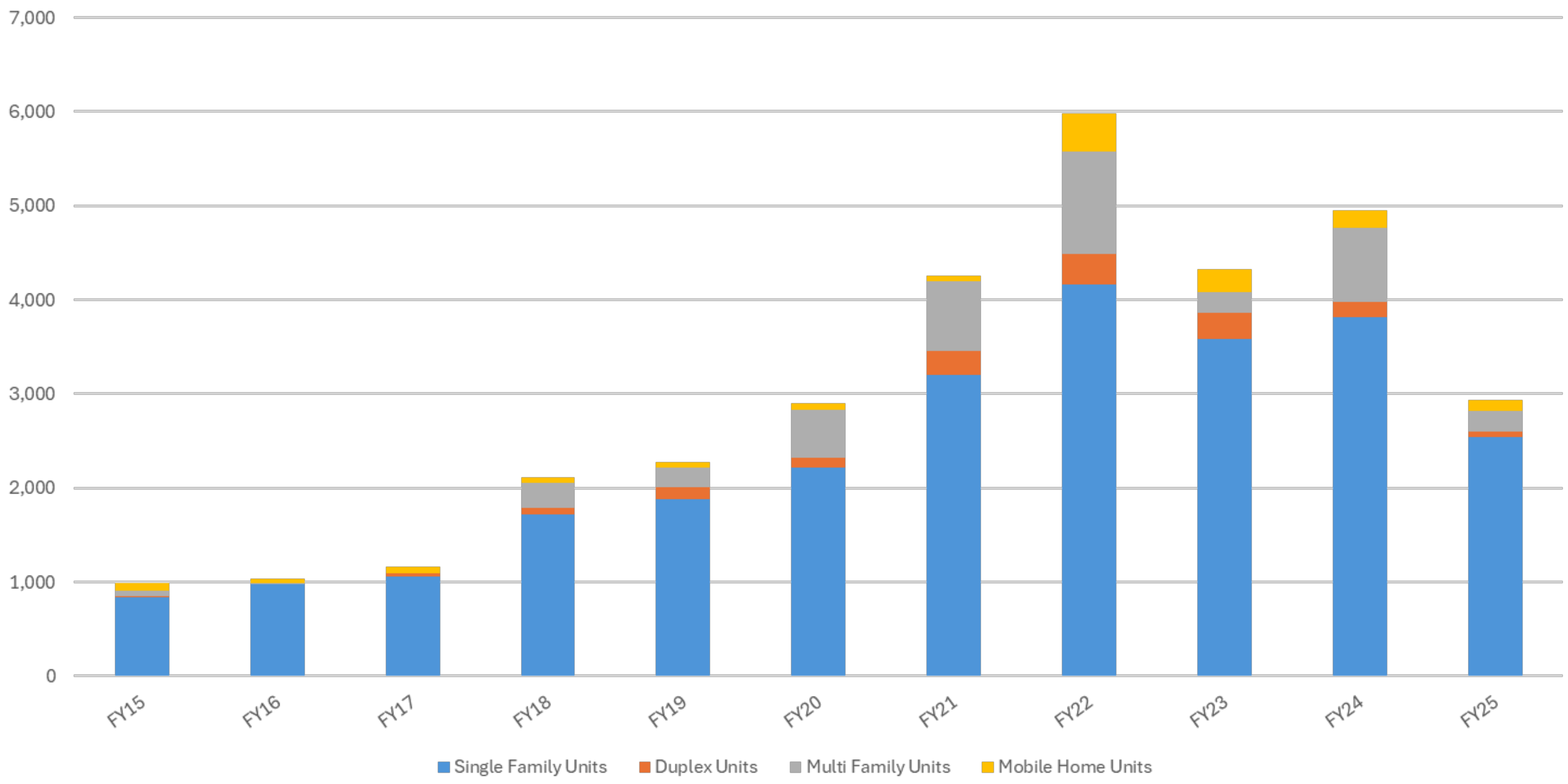
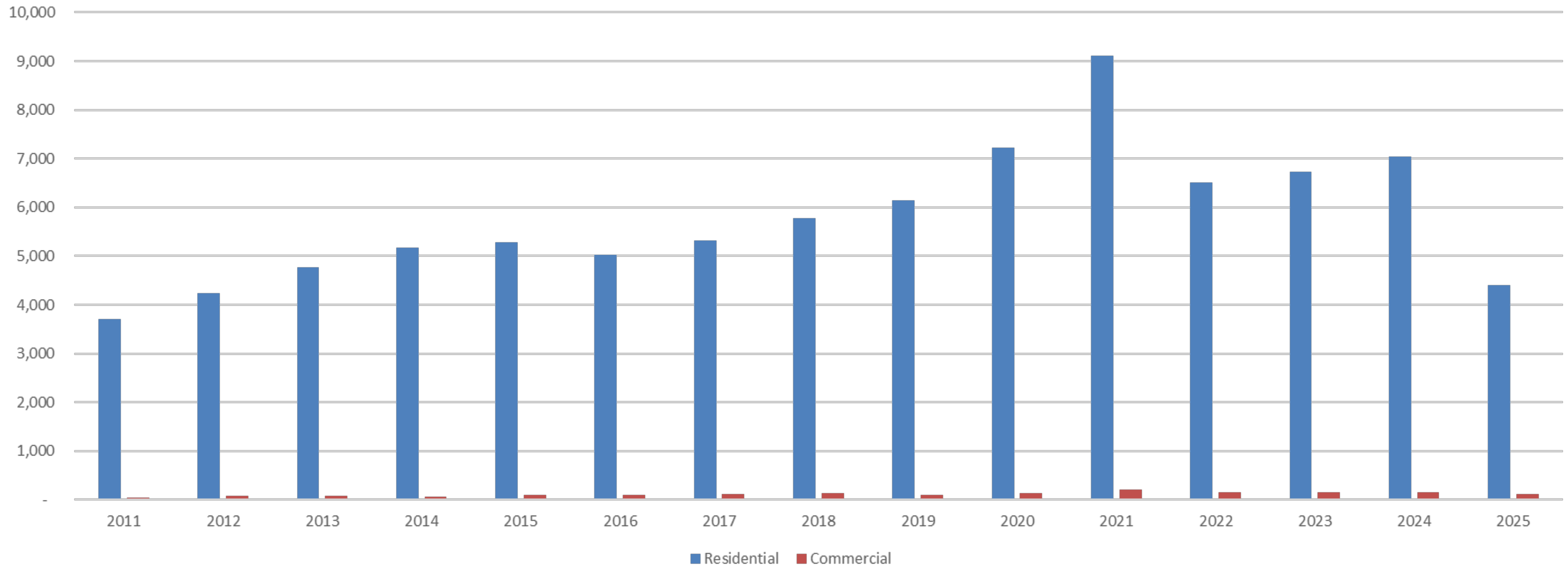
Residential Permits



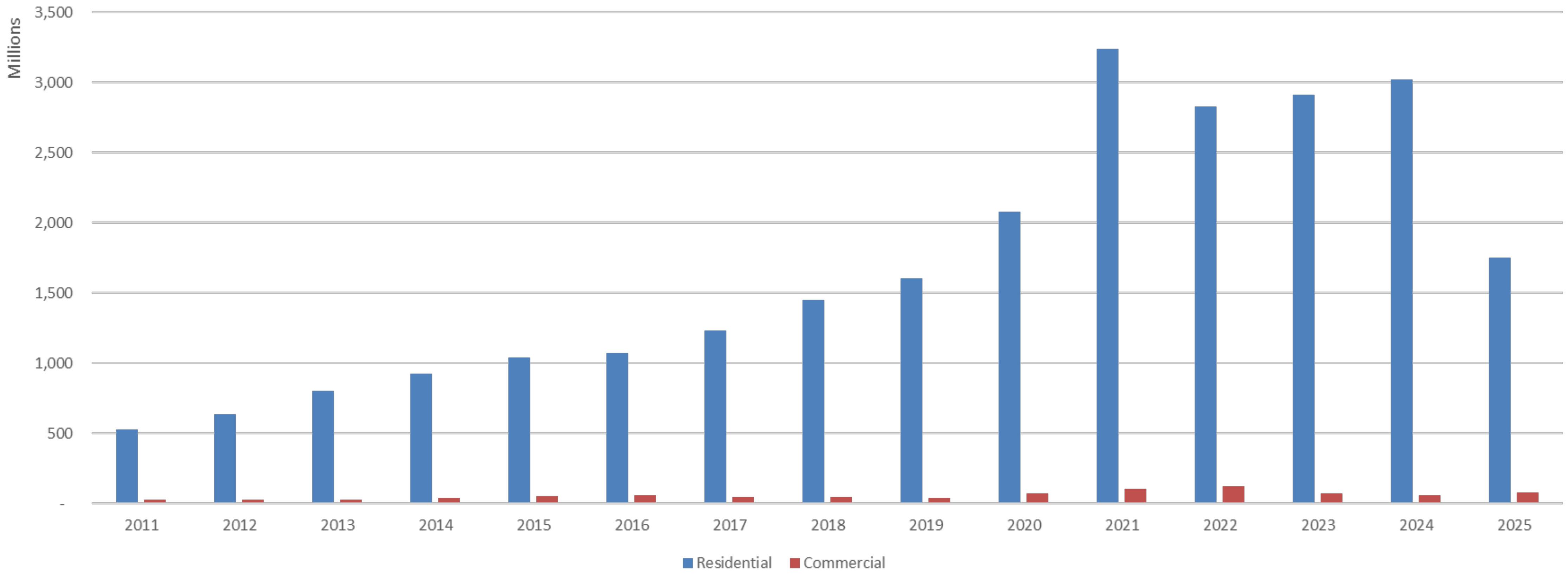
Ref. P1

Number of Units Sold per Calendar Year

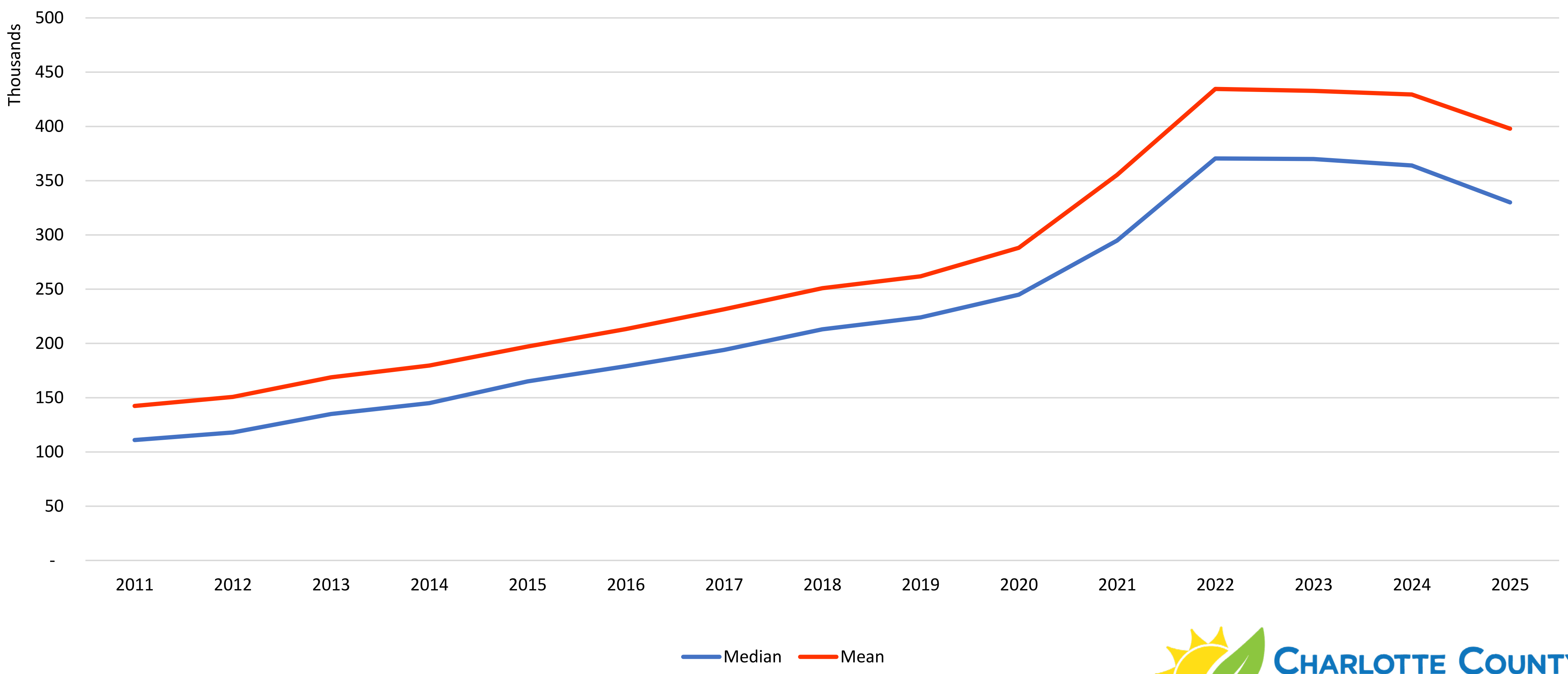


CHARLOTTE COUNTY FLORIDA

Real Estate Transactions in $
per Calendar Year



Mean & Median of Residential Transactions



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Changes to the FY26/27 Budget

FY26/27 Budget

Summary of Adjustments

Action by Other Agencies	12,002,322
New Action	88,281,872
Technical Adjustments	336,895,810
Total Adjustments	**437,180,004**

Charlotte County Florida

Ref. C1

FY26/27 Budget

Action by Other Agencies

Constitutional Officers	10,500,854
Boater Revolving Fund	1,501,468
Total Action by Other Agencies	**12,002,322**

FY26/27 Budget

New Action

Capital Projects		
	FEMA HMGP Grant	21,162,796
	Beach Renourishment project	58,455,169
	Gulf Cove WW Dredge CMP	1,746,567
	HMGP Portable Generators	401,340
	County-wide Renovations	500,000
	Sheriff Infrastructure	775,000
	East Port Headworks	5,241,000
	Total New Action	**88,281,872**

Ref. C3

FY26/27 Budget
Technical Adjustments

Carryforward	326,718,825
Realign Budget and/or Beginning balance	10,176,985
Total Technical Adjustments	**336,895,810**

Review of Ad Valorem Budgets

Ad Valorem Budgets
Variables & Uncertainties

- State Uncertainties - Property Tax Reform
- Federal Uncertainties - FEMA
- Hurricane Costs
- 2026 Sales Tax Initiative

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Ad Valorem Budgets

Recent Action

- Deferred FY27 Level of Service (LOS) positions
- Limited hiring to critical vacancies with Administration oversight
- Reviewed CIP cost variances at each BCC meeting before approval
- Shifted the majority of HMGP local match funding to CDBG-DR

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Review of General Fund

General Fund Long Range Projection

Assumptions

- Ad Valorem increase of 3% for FY28; 3.5% for Future Years
- Parkside CRA FY26
- Charlotte Harbor CRA FY29
- Infrastructure Positions
- Capital Operating Costs
- Reduced Transfers from Constitutional Officers

CHARLOTTE COUNTY FLORIDA

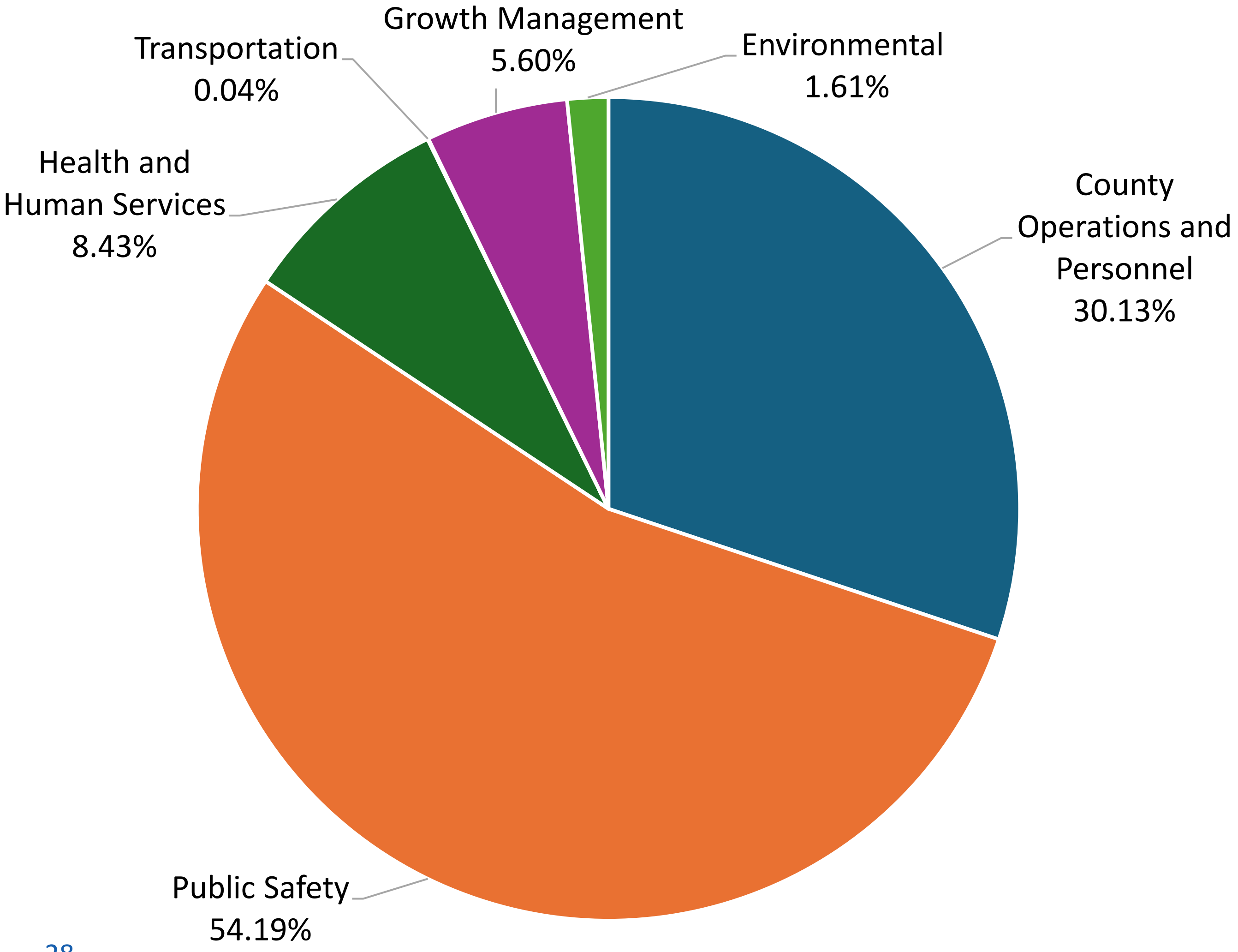
General Fund Budget

Assumptions

- Eliminated the Growth Incremental Fund Transfer
- Additional Transfer from Growth Incremental Fund Balance
- Event Center Funded by Tourism Development Tax
- Landscaping Funded by Gas Tax

CHARLOTTE COUNTY FLORIDA

Unfunded State Mandates



STATE MANDATES	FY27 TENTATIVE BUDGET
County Operations and Personnel	$49,003,618
Public Safety	$88,117,856
Health and Human Services	$13,706,300
Transportation	$57,649
Growth Management	$9,109,099
Environmental	$2,619,661
Total	**$162,614,183**

CHARLOTTE COUNTY FLORIDA

General Fund

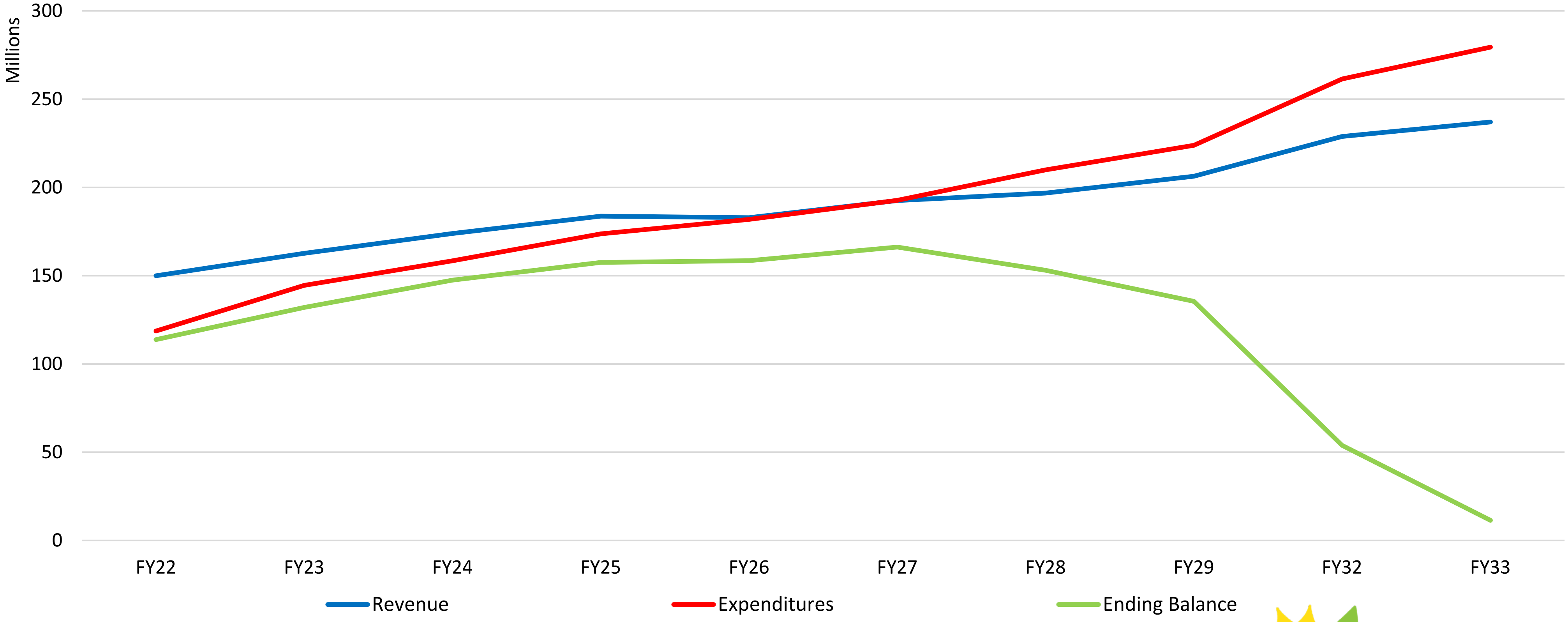
Five-Year Financial Plan – Revenue/Expenditures

(Thousands)

Operating Revenues	Actual FY22/23	Actual FY23/24	Actual FY24/25	Adopted Budget FY25/26	Projected FY25/26	Planned Budget FY26/27	Proposed Budget FY26/27
Ad Valorem Taxes	47,303	53,178	62,413	69,792	69,664	76,751	71,772
State Shared Revenues	30,648	29,706	29,742	29,446	29,261	30,905	30,905
Franchise Fees-FPL	13,296	13,677	14,147	14,397	14,617	14,771	14,771
Charges for Services	14,695	16,063	15,592	14,868	16,057	14,964	14,964
Less 5%-FS 129.01(2)(C)				-6,805		-7,240	-8,669
Other Revenues & Fees	11,551	14,717	16,530	10,206	11,653	10,011	10,011
Central Service Charges	20,041	23,995	23,351	27,215	27,981	28,985	28,954
Transfers In	24,511	22,588	21,910	12,416	13,671	11,672	25,255
Total Revenues	**162,674**	**173,923**	**183,686**	**171,536**	**182,904**	**180,818**	**187,962**
Expenditures							
Personal Services	41,480	42,518	48,444	58,092	59,494	61,540	63,270
Fringe Benefits	20,239	22,013	24,594	29,231	24,641	30,694	32,605
Operating Expenses	43,320	46,080	47,002	54,911	52,756	55,320	56,034
Capital Outlay	2,878	1,450	1,069	4,939	3,554	3,530	8,041
Grants and Aids	4,828	5,797	5,139	3,543	3,551	3,549	3,549
Constitutional Offices	22,151	19,887	20,922	21,647	21,214	22,978	24,076
Transfers	13,529	20,682	22,438	17,028	16,684	17,185	10,060
Total Expenditures	**148,426**	**158,426**	**169,608**	**189,391**	**181,893**	**194,796**	**197,636**
Use of Reserves	-14,248	-15,497	-14,077	17,856	-1,011	13,978	9,673

General Fund

Revenues vs Expenditures Updated Projection



CHARLOTTE COUNTY
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Law Enforcement Fund

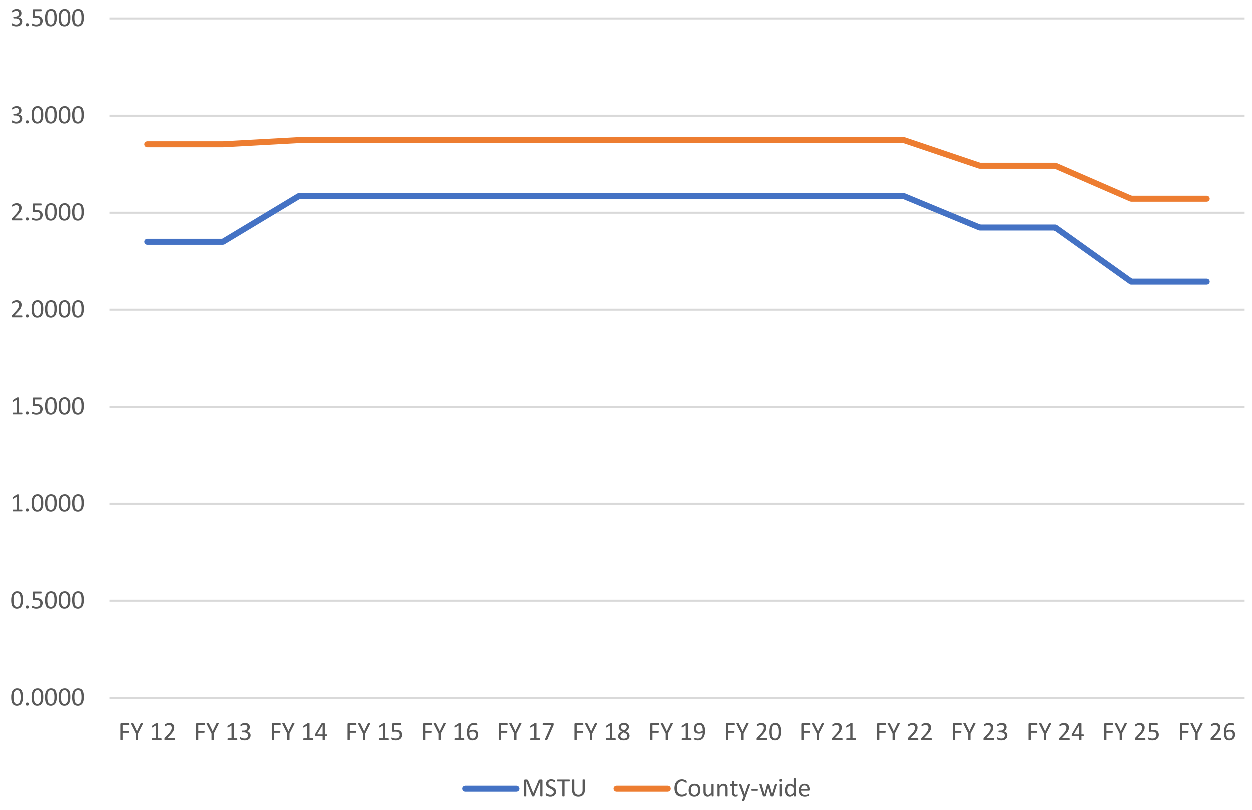
Law Enforcement Fund

- County-wide property values for Corrections, Court Security and 1/3 of Law Enforcement and Dispatch
- Property Values for the entire County except Punta Gorda for the remaining 2/3 of Law Enforcement and Dispatch
- Entire Sheriff’s budget to provide for transparency and accountability
- Fund ensures that the City only pays for its proportionate share of the Sheriff Department

Law Enforcement Fund

Millage History

	MSTU	County-wide
FY 12	2.3499	2.8528
FY 13	2.3499	2.8528
FY 14	2.5855	2.8739
FY 15	2.5855	2.8739
FY 16	2.5855	2.8739
FY 17	2.5855	2.8739
FY 18	2.5855	2.8739
FY 19	2.5855	2.8739
FY 20	2.5855	2.8739
FY 21	2.5855	2.8739
FY 22	2.5855	2.8739
FY 23	2.4232	2.7419
FY 24	2.4232	2.7419
FY 25	2.1449	2.5723
FY 26	2.1449	2.5723



Charlotte County Florida

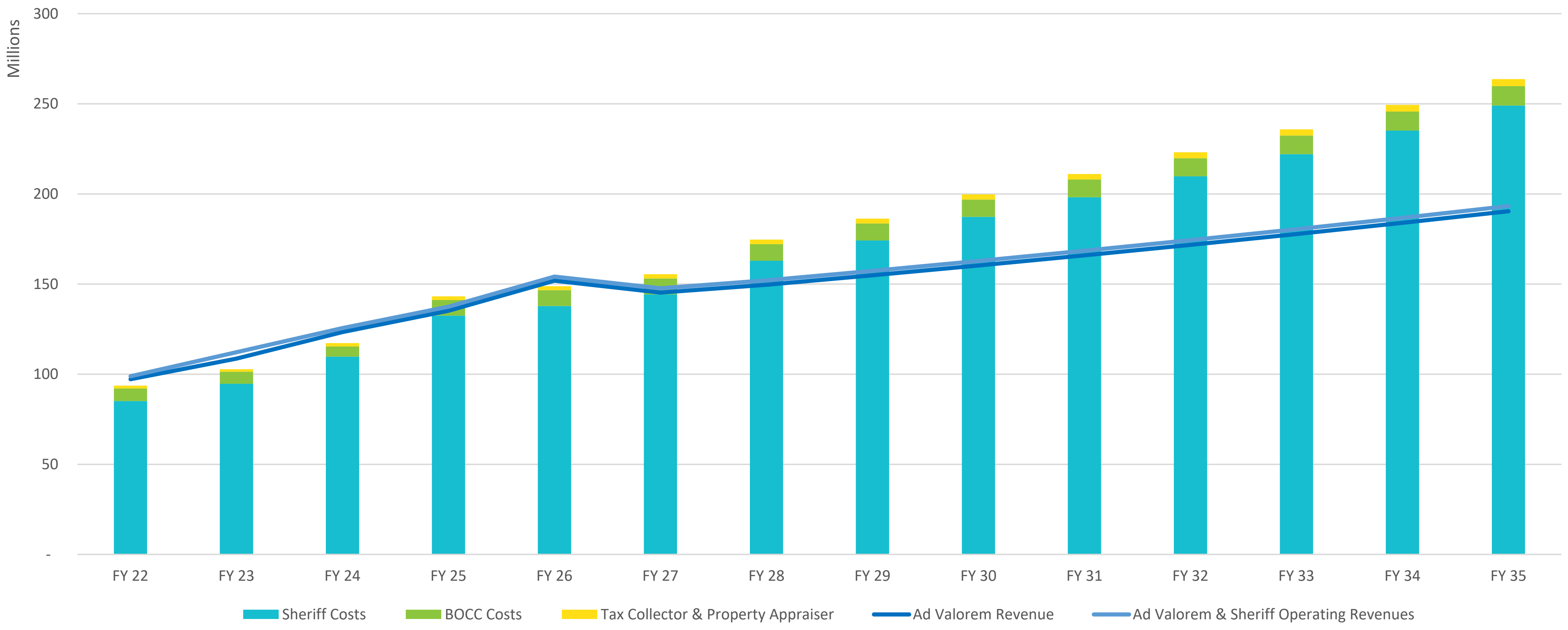
Law Enforcement Budget

FY 26/27

Public Safety MSTU		County-wide	
Total Ad Valorem Less 5%	61,936,409	Total Ad Valorem Less 5%	83,359,078
Sheriff Operations	65,407,270	Sheriff Operations	78,806,448
Facilities Operations - BCC	1,204,014	Facilities Operations - BCC	7,714,037
Fees	1,585,761	Fees	792,881
Total Expenditures	68,197,045	Total Expenditures	87,313,366
Shortfall	(6,260,636)	Shortfall	(3,954,288)

Law Enforcement Fund

Projection



Law Enforcement Fund Budget

Options

- Beginning Balance includes FY26 returned excess revenue
- 5% Statutory Reduction Budgeted in General Fund
- Property Appraiser & Tax Collector Fees Budgeted in General Fund

Law Enforcement Budget

(In Thousands)

	Adopted Budget FY25/26	Planned Budget FY26/27	Requested Budget FY26/27
Operating Revenues			
Taxes - MSTU (Unincorporated)	62,277	69,556	65,196
Taxes - Ad Valorem	86,707	94,327	87,889
Less 5%-FS 129.01(2)(C)	-7,594	-7,594	-6,113
Total Revenues	**141,391**	**155,530**	**146,972**
Expenditures			
Sheriff Law Enforcement (2/3)	58,772	62,590	62,030
Sheriff Law Enforcement (1/3)	29,386	31,295	31,015
Courts	5,858	6,245	6,602
Dispatch	8,164	6,482	5,067
Corrections	35,643	40,256	39,501
Facilities Operations - BCC	8,811	9,020	8,918
Property Assessment & Tax Collection	2,180	2,315	
Total Expenditures	**148,815**	**158,203**	**153,132**
Surplus / (Shortfall)	-7,425	-2,673	-6,160

Law Enforcement Budget

Millage Options

Additional Revenue	MSTU Increase	Countywide Increase	MSTU Millage	Countywide Millage
12M	0.2547	0.1609	2.3996	2.7332
10M	0.2112	0.1166	2.3561	2.6889
8M	0.1698	0.0926	2.3147	2.6649
5M	0.1061	0.0579	2.2510	2.6302
2M	0.0424	0.0231	2.1873	2.5954

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Law Enforcement Budget

5-year Millage History

Public Safety MSTU		County-wide	
FY2022	2.5855	FY2022	2.8739
FY2023	2.4232	FY2023	2.7419
FY2024	2.4232	FY2024	2.7419
FY2025	2.1449	FY2025	2.5723
FY2026	2.1449	FY2026	2.5723

Law Enforcement Budget

(In Thousands)

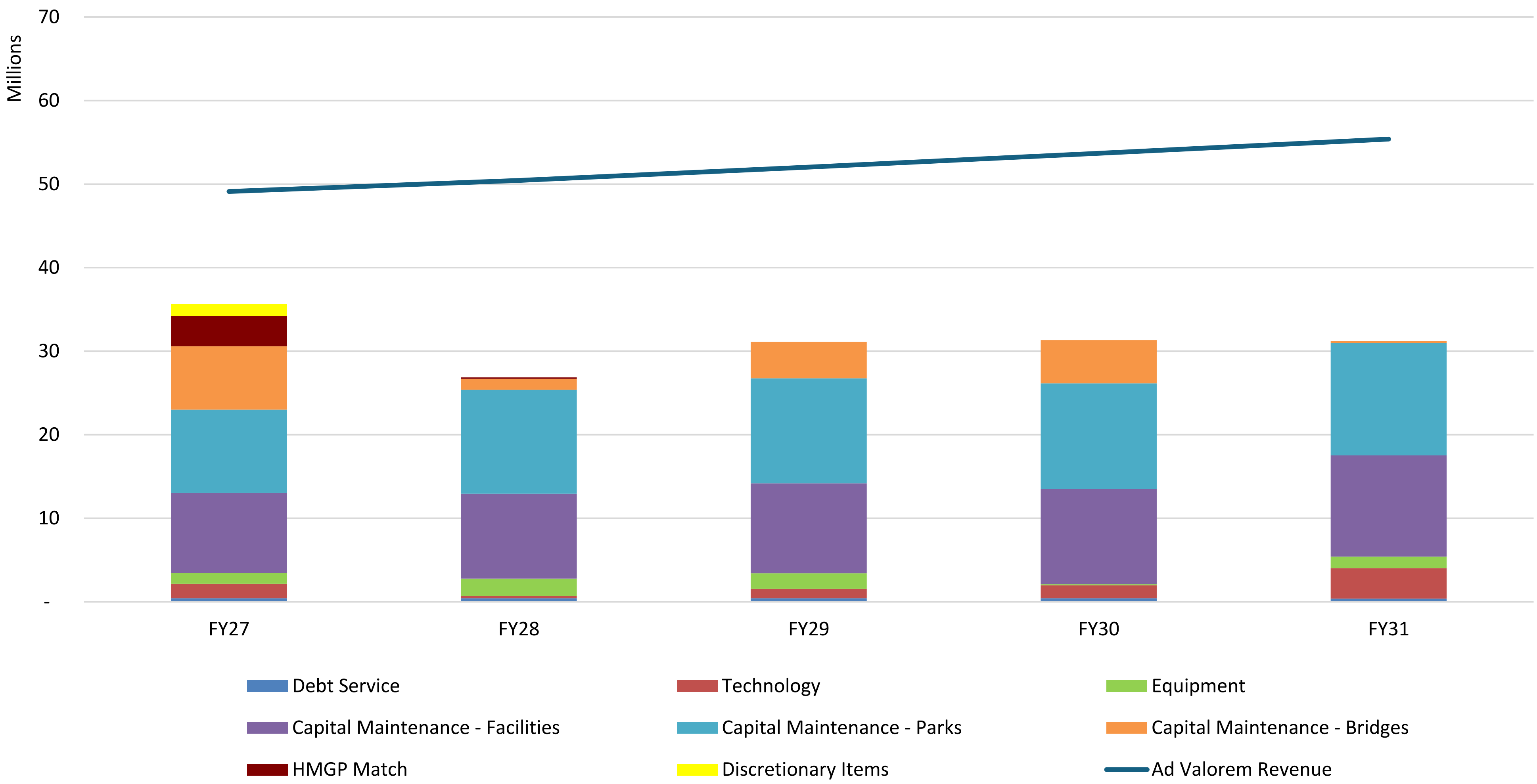
	Current Millage Budget FY26/27	Balanced* Budget FY 26/27	FY24 Millage Budget FY26/27	FY22 Millage Budget FY26/27
Operating Revenues				
Taxes - MSTU (Unincorporated)	65,196	71,789	73,655	78,589
Taxes - Ad Valorem	87,889	92,051	93,862	98,510
Less 5%-FS 129.01(2)(C)	-6,113	-8,327	-8,511	-8,990
Total Revenues	**145,295**	**155,513**	**159,006**	**168,109**
Expenditures				
Sheriff Law Enforcement (2/3)	62,030	62,030	62,030	62,030
Sheriff Law Enforcement (1/3)	31,015	31,015	31,015	31,015
Courts	6,602	6,602	6,602	6,602
Dispatch	5,067	5,067	5,067	5,067
Corrections	39,501	39,501	39,501	39,501
Facilities Operations - BCC	8,918	8,918	8,918	8,918
Property Assessment & Tax Collection	2,379	2,379	2,379	2,379
Total Expenditures	**155,511**	**155,511**	**155,511**	**155,511**
Surplus / (Shortfall)	-10,215	2	3,495	12,598

*Millages for Balanced Budget: MSTU – 2.3618; County-wide – 2.6905

Capital Projects Fund

Capital Projects Fund

Projection



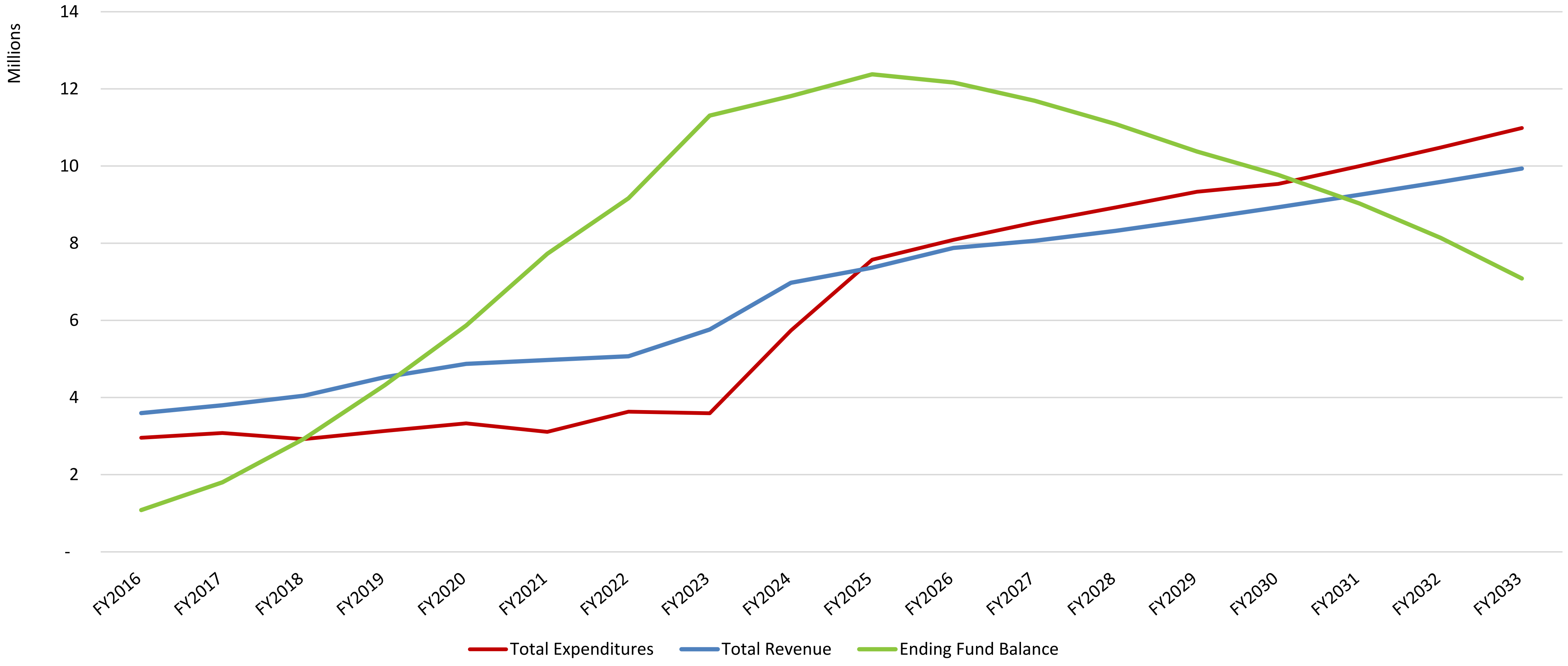
General Government
(Thousands)

	FY27	FY28	FY29	FY30	FY31	Total
Surplus from All Other	20,672	24,748	24,714	14,338	27,973	112,444
Shortfall from HMGP	(3,589)	(173)	-	-	-	(3,763)
Shortfall from Sales Tax	(109,995)	(187,162)	(119,688)	1,314	(55,082)	(470,613)
Total Surplus / Shortfall	(92,912)	(162,588)	(94,974)	15,652	(27,109)	(361,932)
Assumed Sales Tax Loan Proceeds	109,995	187,162	119,688	-	55,082	471,927

Lighting Fund

Lighting District

Revenues vs Expenditures Updated Projection



Proposed County-wide Budget

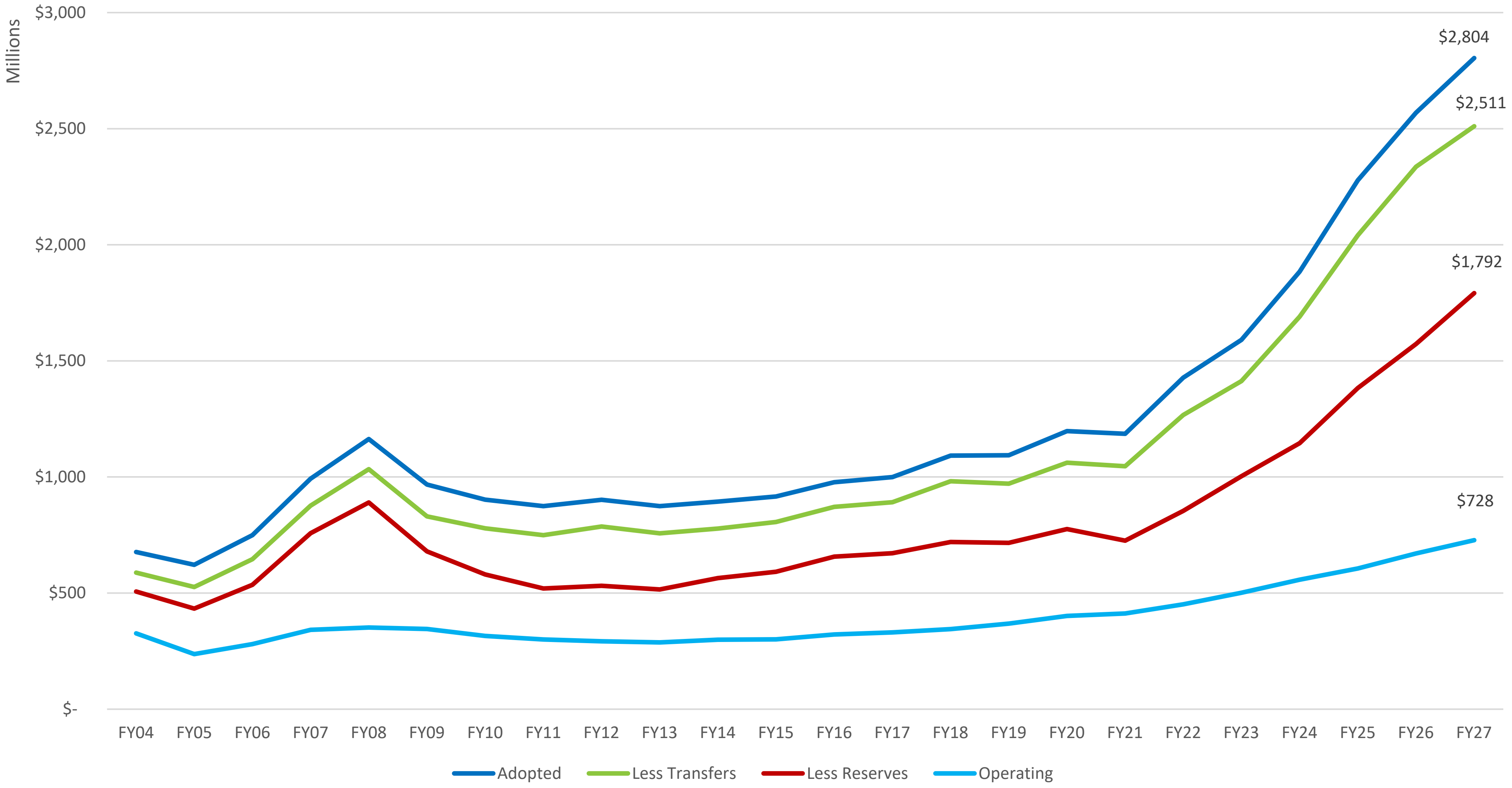
26/27

Total County-wide Net Budget

FY25/26	**Adopted Budget**	**1,572,617,620**
FY26/27	**Planned Budget**	**1,436,871,119**
FY26/27	**Proposed Budget**	**1,791,952,518**

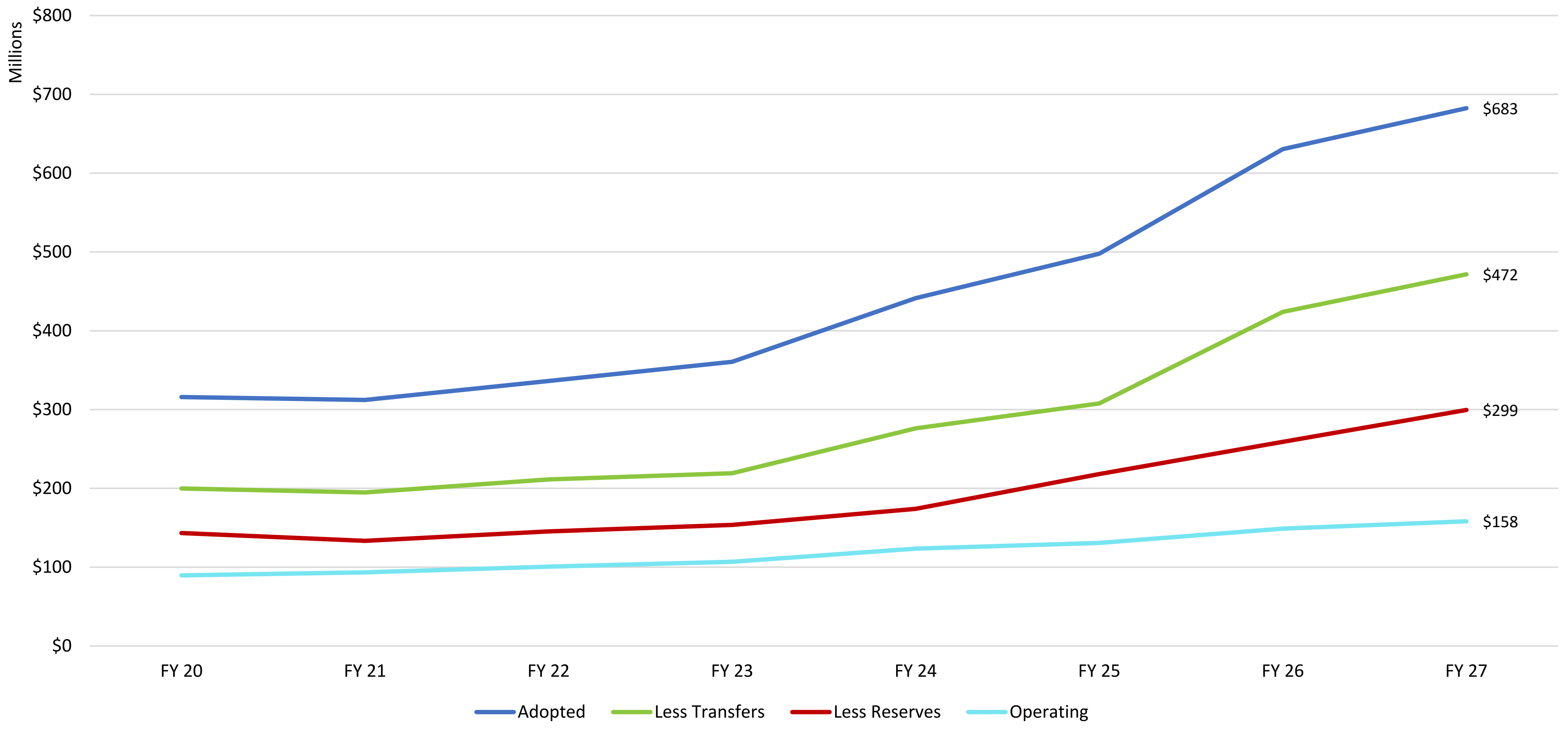
Note: These figures reflect the budget minus interfund transfers and reserves.

Net Amended Budgets



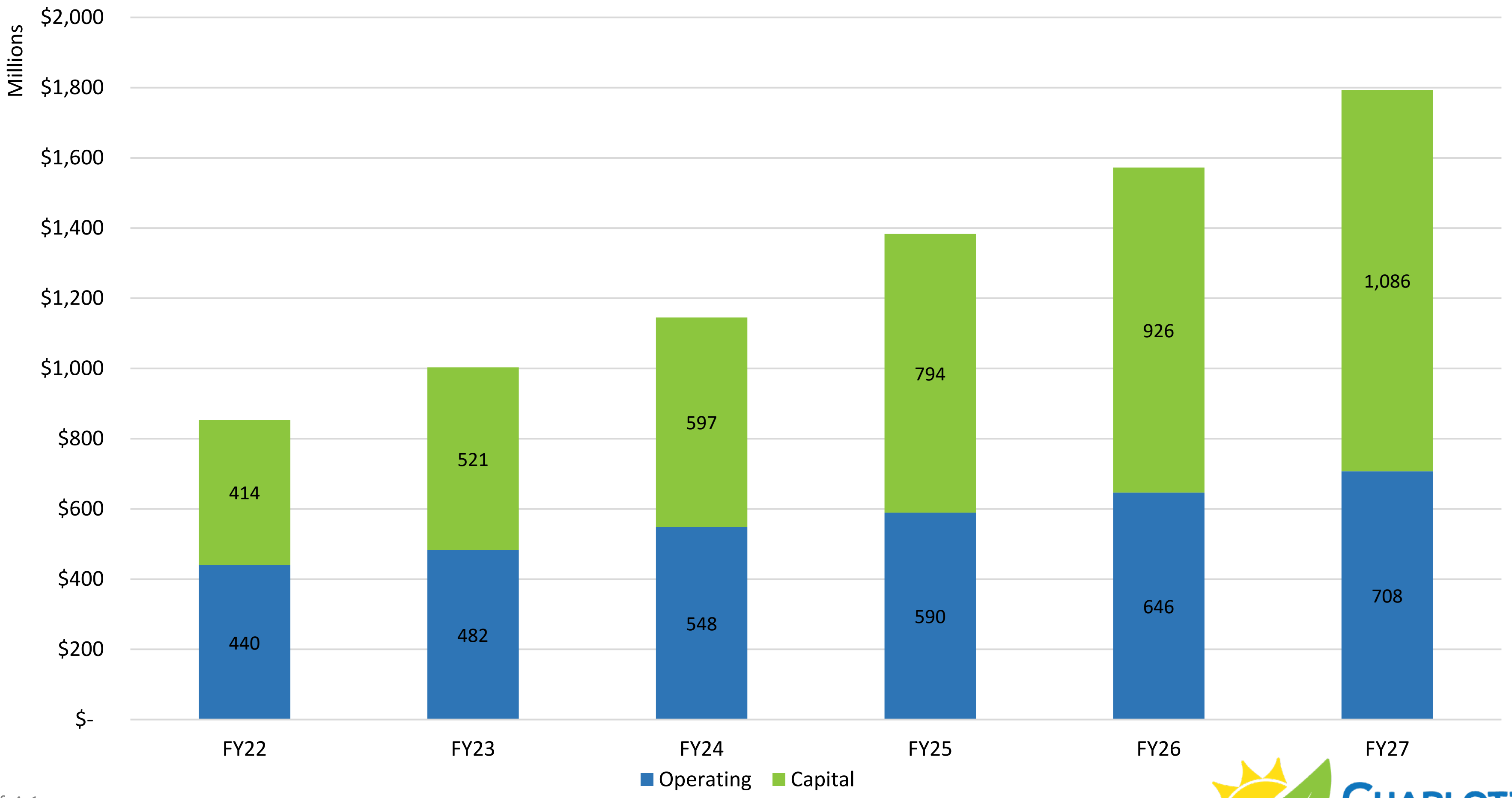
Ref. A2

Net Amended Ad Valorem Budgets



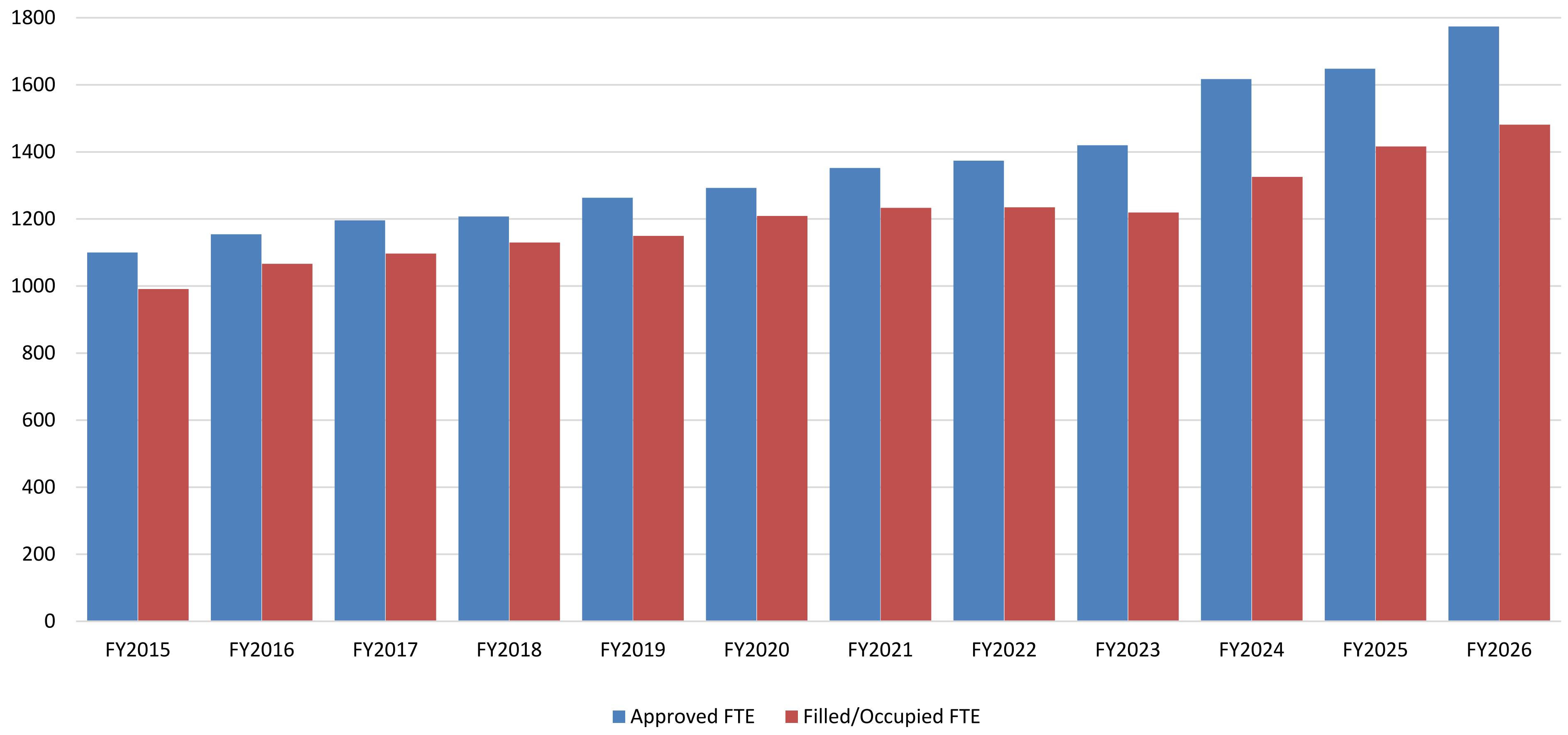
Net Budget

Capital vs Operating



Ref. A-1

BCC Countywide Occupied FTE Count

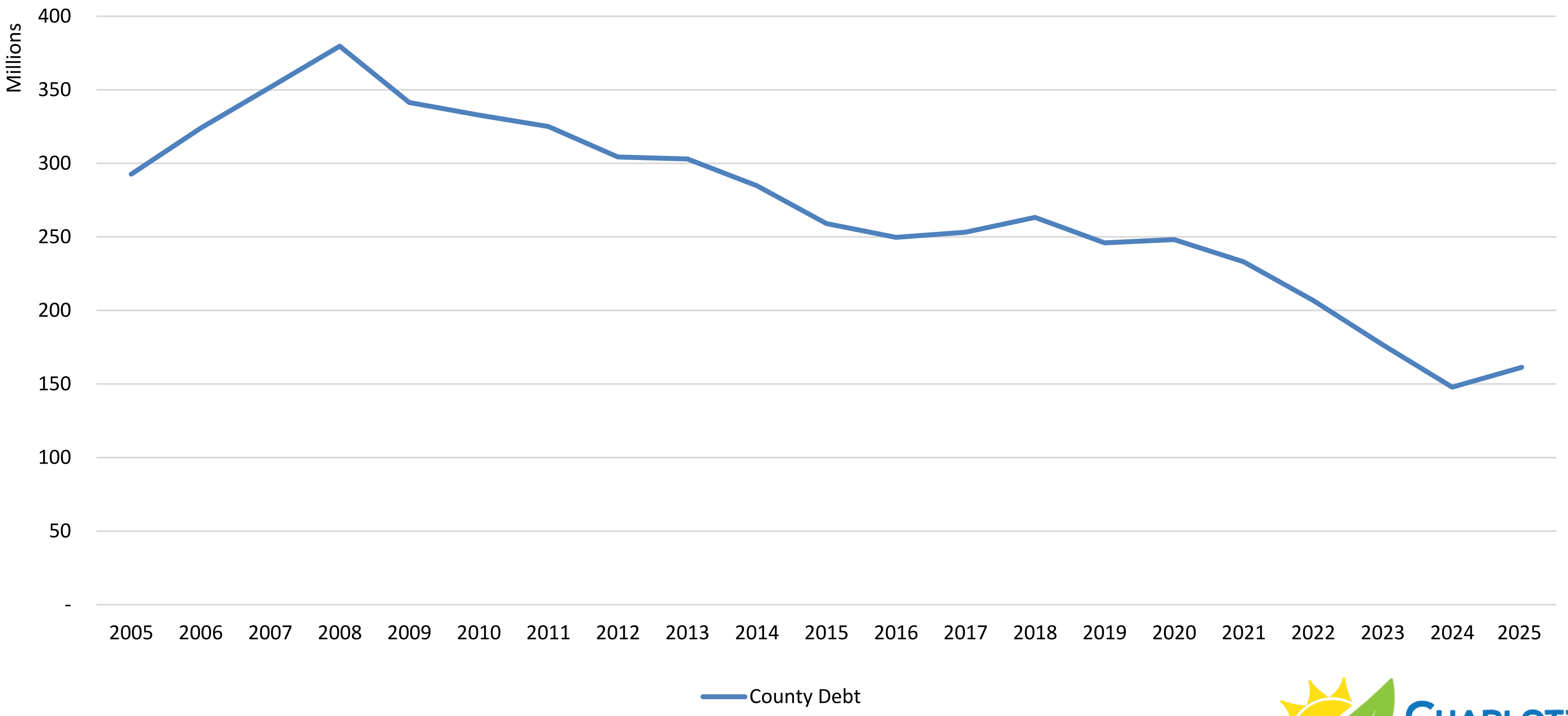


*FTE and Occupied counts as of October 1st of the applicable Fiscal Year

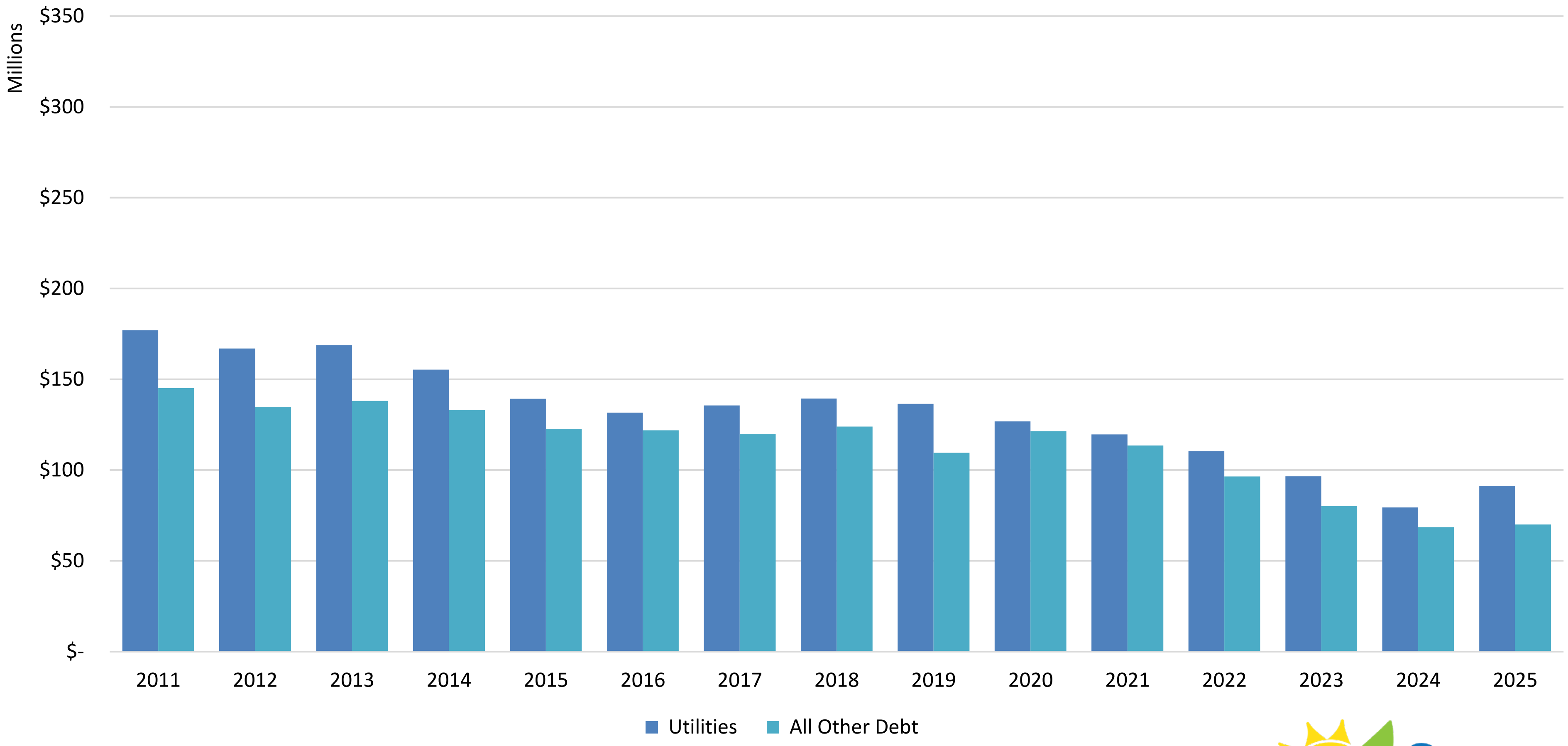
CHARLOTTE COUNTY FLORIDA

Charlotte County

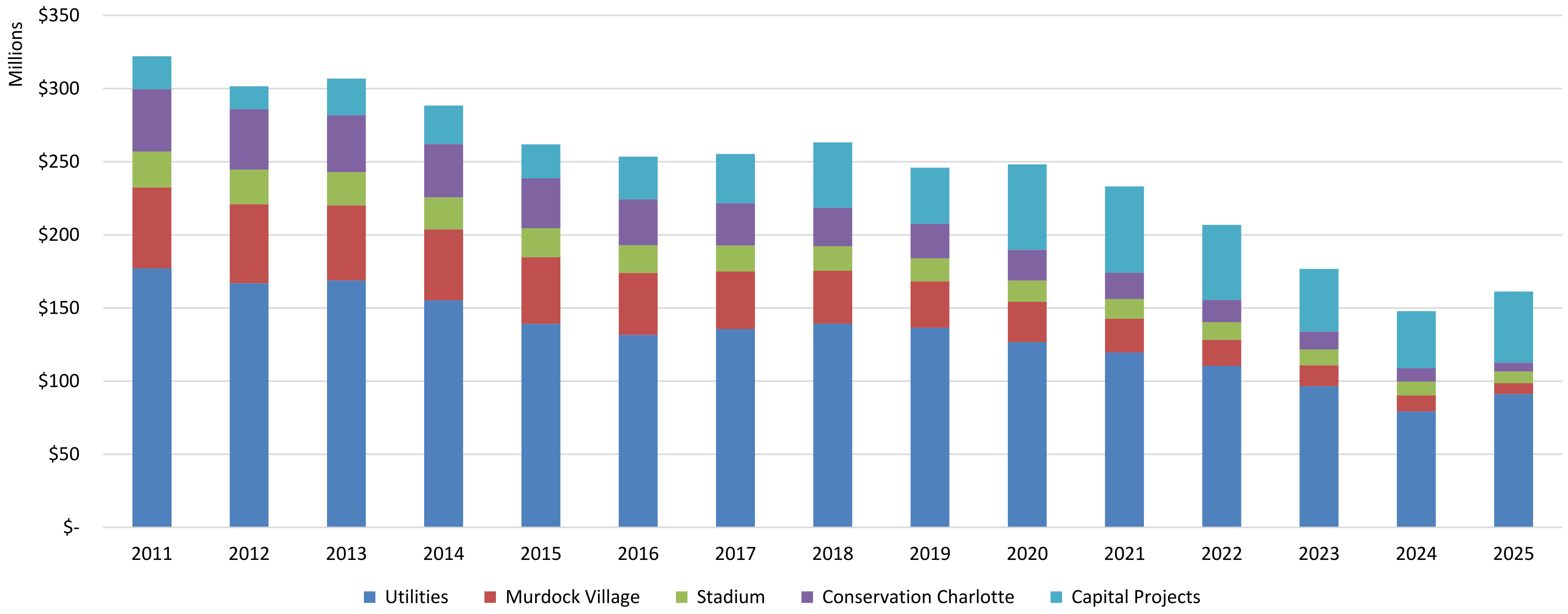
20 Year Debt Position



Charlotte County
Debt Breakdown



Charlotte County
Debt Breakdown



CHARLOTTE COUNTY FLORIDA

Reserves

Ad Valorem Reserves

	Total Reserves	% of Budget	Target
Contingency	34,218,718	5.01%	5% - 10%
Cash Carry Forward	34,218,718	5.01%	5% - 10%
Fiscal Stabilization*	42,346,449	12.48%	>15%
Disaster Retention	31,000,000	4.54%	$25M
Total:	141,783,885		

* Percentage of General Fund Only.

CHARLOTTE COUNTY
FLORIDA

Reserves

	Contingency	Cash Carry Forward	Fiscal Stabilization	Disaster Retention	Future Capital	Restricted		Total
Ad Valorem	34,218,718	34,218,718	42,346,449	31,000,000	-	-		141,783,885
Transportation Trust	3,133,240	2,778,313	-	-	-	-		5,911,553
Building Construction Services	-	1,248,904	-	-	15,000,000	-		16,248,904
MSBU/TU	43,046,521	37,385,861	-	-	91,531,396	3,003,266		174,967,043
Fire Rescue Unit	4,448,651	4,692,990	-	-	-	-		9,141,641
Capital Projects	-	-	-	-	112,712,898	-		112,712,898
Utilities	100,546,959	-	2,481,182	-	13,500,000	3,942,387		120,470,528
Landfill	28,785,275	-	-	-	15,857,376	12,359,604	a	57,002,255
All Other*	20,281,331	4,335,552	3,470,420	-	30,357,585	15,103,626		73,548,514
Hurricane	(94,933,654)	-	-	-	-	-		(94,933,654)
	139,527,041	**84,660,338**	**48,298,051**	**31,000,000**	**278,959,255**	**34,408,883**		**616,853,567**

a Restricted for future landfill closure
* All Other consists of:
Internal Service Funds such as Self Insurance and Vehicle Revolving Fund
Special Revenue Funds such as Tourism Development and Boater Revolving Fund

CHARLOTTE COUNTY
FLORIDA

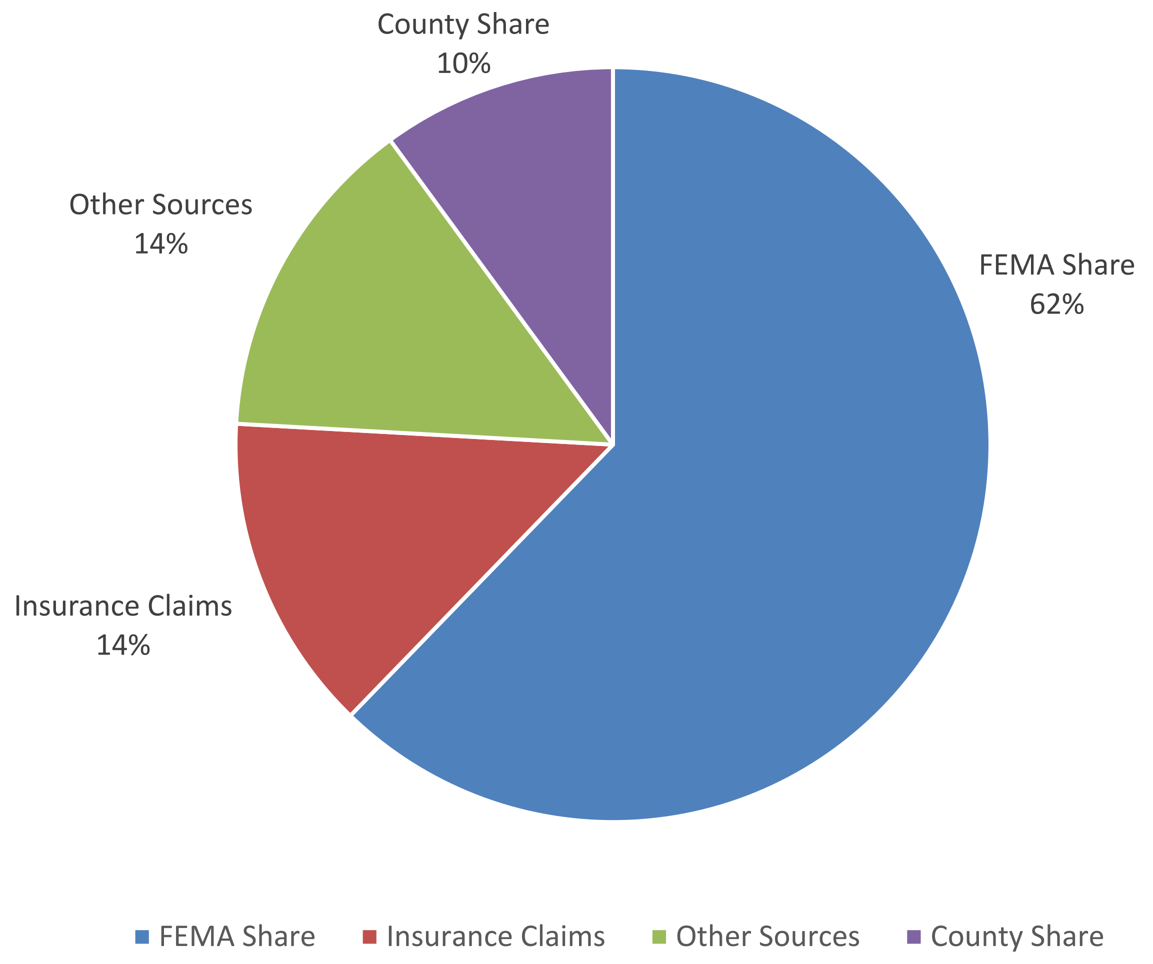
Hurricane Impact

Overall Summary

Named Storm Disaster	FEMA Share	Insurance Claims	Other Sources	County Share	Total Projected Cost
4337-DR Irma	8,249,385		458,299	458,299	9,165,983
4673-DR Ian	128,235,375	44,077,253	34,295,236	21,924,557	228,532,420
4734-DR Idalia	4,327,991		1,373,965		5,701,956
4806-DR Debby	1,508,387		239,427	239,427	1,987,241
4828-DR Helene	6,933,743	730,081	1,155,624	1,165,418	9,984,865
4834-DR Milton	63,202,617	1,724,056	10,472,866	10,528,237	85,929,775
Total	**212,457,497**	**46,533,390**	**49,995,417**	**34,315,937**	**341,302,241**

Charlotte County Florida

Overall Summary



CHARLOTTE COUNTY FLORIDA

Cashflow Implications

Storm	Expenses Paid	Reimbursement Received	Variance
4337-DR Irma	446,521	51,178	(395,344)
4673-DR Ian	212,580,119	131,879,599	(80,700,520)
4734-DR Idalia	730,935	121,830	(609,105)
4806-DR Debby	470,712	8,645	(462,067)
4828-DR Helene	4,963,218	119,524	(4,843,694)
4834-DR Milton	45,335,701	9,942,332	(35,393,369)
Total	**264,527,206**	**142,123,108**	**(122,404,099)**

Transfers In

General Fund and Other Sources

27,470,445

Cash Flow Variance

-94,933,654

CHARLOTTE COUNTY FLORIDA

Cashflow Implications

Named Storm / Disaster	FEMA Claims	FEMA Obligated	FEMA Obligated Paid	FEMA Obligated Pending	Awaiting FEMA Decision
4337-DR Irma	8,249,385	8,249,385	8,249,385	-	-
4673-DR Ian	128,235,375	108,384,962	70,416,343	37,968,619	19,850,413
4734-DR Idalia	4,327,991	4,327,991	467,281	3,860,710	-
4806-DR Debby	1,508,387	1,508,387	7,401	1,500,986	-
4828-DR Helene	6,933,743	2,399,653	-	2,399,653	4,534,090
4834-DR Milton	63,202,617	11,029,348	9,290,534	1,738,814	52,173,269
Total	**212,457,497**	**135,899,725**	**88,430,944**	**47,468,782**	**76,557,772**

CHARLOTTE COUNTY
FLORIDA

Tentative Millage Rates

How Your Tax Dollar is Spent

FY26/27

West Coast Inland Navigation
0.26%

Southwest Florida Water Mgmt District
1.21%

Constitutional Budgets
4.53% ($24.1M)

Greater Charlotte Lighting
1.26% ($6.7M)

Environmentally Sensitive Lands
1.33%

Charlotte County School Board
41.68% ($221.4M)

Sheriff
31.28% ($153.0M)
19.88% ($97.3M) Law Enforcement
8.77% ($42.9M) Corrections
1.28% ($6.3M) Court Services
1.35% ($6.5M) Dispatch Center

Charlotte Countywide
18.45% ($98.0M)
11.25% ($59.7M) Infrastructure
5.66% ($30.1M) Public Services
0.74% ($3.9M) Economic and Community Development
0.80% ($4.3M) Efficient and Effective Government

Set Tentative Millage Rates

	Keep Revenue the same as 2025/26		Keep Millage Rate the same as 2025/26		Rolled-back Millage	
County-wide	5.9108	208,164,553	6.0394	212,692,376	6.0866	214,354,640
General Fund	2.1671	76,318,501	2.2142	77,978,517	2.2315	78,587,946
Sheriff Operations	2.5175	88,661,404	2.5723	90,589,893	2.5924	91,297,884
Capital Projects Fund	1.2262	43,184,649	1.2529	44,123,966	1.2627	44,468,810
Environmentally Sensitive Land Program	0.1959	6,950,119	0.2000	7,093,998	0.2000	7,093,998
Greater Charlotte Street Lighting District	0.1872	4,807,825	0.1907	4,898,614	0.1920	4,932,008
Charlotte Public Safety Unit	2.0801	63,226,347	2.1449	65,196,220	2.1533	65,451,546
Don Pedro/Knight Island Street/Drainage	1.4466	761,891	1.4410	758,944	1.4449	760,998
Manasota Key Street & Drainage Unit	0.7135	543,926	0.7798	594,509	0.6418	489,300
Stump Pass Dredging Unit	0.1923	2,229,165	0.1978	2,293,368	0.1944	2,253,947
Sandhill Municipal Service Taxing Unit	0.7648	229,374	0.7062	211,794	0.7589	227,599
Total Revenue:	**11.4912**	**286,913,201**	**11.6998**	**293,739,823**	**11.6719**	**295,564,037**

Blue – 4 vote approval; Red – Unanimous vote approval

Set Tentative Millage Rates

	Current Sheriff Budget		Neutral Sheriff Budget		FY 23/24 Millage		FY 21/22 Millage	
County-wide	6.0394	212,692,376	6.1576	216,855,080	6.2090	218,665,258	6.3410	223,313,964
General Fund	2.2142	77,978,517	2.2142	77,978,517	2.2142	77,978,517	2.2142	77,978,517
Sheriff Operations	2.5723	90,589,893	2.6905	94,752,597	2.7419	96,562,775	2.8739	101,211,481
Capital Projects Fund	1.2529	44,123,966	1.2529	44,123,966	1.2529	44,123,966	1.2529	44,123,966
Environmentally Sensitive Land Program	0.2000	7,093,998	0.2000	7,093,998	0.2000	7,093,998	0.2000	7,093,998
Greater Charlotte Street Lighting District	0.1907	4,898,614	0.1907	4,898,614	0.1907	4,898,614	0.1907	4,898,614
Charlotte Public Safety Unit	2.1449	65,196,220	2.3618	71,789,097	2.4232	73,655,406	2.5855	78,588,665
Don Pedro/Knight Island Street/Drainage	1.4410	758,944	1.4410	758,944	1.4410	758,944	1.4410	758,944
Manasota Key Street & Drainage Unit	0.7798	594,509	0.7798	594,509	0.7798	594,509	0.7798	594,509
Stump Pass Dredging Unit	0.1978	2,293,368	0.1978	2,293,368	0.1978	2,293,368	0.1978	2,293,368
Sandhill Municipal Service Taxing Unit	0.7062	211,794	0.7062	211,794	0.7062	211,794	0.7062	211,794
Total Revenue:	**11.6998**	**293,739,823**	**12.0349**	**304,495,404**	**12.1477**	**308,171,892**	**12.4420**	**317,753,856**

Blue – 4 vote approval; Red – Unanimous vote approval

Board Direction

Set Tentative Millage Rates and Budget Hearing Dates

Questions?