

PUBLIC HEARING

September 19, 2023
FY2024 Final Millage & Budget

**FY 2024
FINAL MILLAGE
REVIEW**

FY2024 Millages

Final Millage

General Fund	5.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	7.0162

FY2024 Millages

Aggregate Rolled-Back Rate 4.7510

Aggregate Millage Rate	6.0806
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Rate as a Percent Change of Rolled-Back Rate 27.99%

FY24 Taxable Values & General Fund Millage - Homesteaded Examples

Property 1 - Rivercamps with 1.25 mill increase

2022 Taxable Value	\$401,659
2023 Taxable Value	\$515,509
2022 Ad Valorem Taxes	\$1,782
2023 Tax Increase Contributed to Taxable Value	\$505
2023 Tax Increase Contributed to Additional 1.25 Millage	\$644
2023 Calculated Total @ 5.6862 Mills	\$2,931

Property 1 - Rivercamps with 1.00 mill increase

2022 Taxable Value	\$401,659
2023 Taxable Value	\$515,509
2022 Ad Valorem Taxes	\$1,782
2023 Tax Increase Contributed to Taxable Value	\$505
2023 Tax Increase Contributed to Additional 1.00 Millage	\$516
2023 Calculated Total @ 5.4362 Mills	\$2,802

FY24 Taxable Values & General Fund Millage - Homesteaded Examples

Property 2 - Lake Marin with 1.25 mill increase

2022 Taxable Value	\$166,293
2023 Taxable Value	\$220,464
2022 Ad Valorem Taxes	\$738
2023 Tax Increase Contributed to Taxable Value	\$240
2023 Tax Increase Contributed to Additional 1.25 Millage	\$276
2023 Calculated Total @ 5.6862 Mills	\$1,254

Property 2 - Lake Marin with 1.00 mill increase

2022 Taxable Value	\$166,293
2023 Taxable Value	\$220,464
2022 Ad Valorem Taxes	\$738
2023 Tax Increase Contributed to Taxable Value	\$240
2023 Tax Increase Contributed to Additional 1.00 Millage	\$220
2023 Calculated Total @ 5.4362 Mills	\$1,198

FINAL MILLAGE PUBLIC HEARING

**FY 2024
FINAL BUDGET
REVIEW**

FINAL BUDGET TOTALS

Final Budget FY 2024

	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Final	FY24/FY23 % (+)/(-)
Total all Funds	465,188,542	485,371,326	588,084,239	21.16%
Interfund Transfers	-14,632,136	-19,859,383	-27,180,906	36.87%
Total all Funds Less Transfers	450,556,406	465,511,943	560,903,333	20.49%

CAPITAL EQUIPMENT REQUESTS

FY 2024 Capital Equipment Requests

General Fund	2,629,700
Special Revenue	1,842,670
Enterprise	3,203,120
Internal Service	104,500
Total Equipment	7,779,990

CAPITAL PROJECTS REQUESTS

FY2024 Capital & Other Improvement Project Requests

	CIP	Impact Fee	R&M Facilities
General Fund	67,500	125,000	1,422,000
Special Revenue	25,777,270	900,000	316,000
Enterprise	4,679,000	2,142,650	26,000
Internal Service	0	0	500,000
Total Improvements	30,523,770	3,167,650	2,264,000

AUTHORIZED POSITIONS

FY2024 Positions

Status	FY 2022 Amended	FY 2023 Amended	FY 2024 Final
Total Full Time	693	719	731
Total Part Time	50	48	48
Grand Total	743	767	779

FY2024 General Fund Positions

Status	FY 2022 Amended	FY 2023 Amended	FY 2024 Final
Total	310.85	319.52	319.52
Unfunded	32	35	21
Funded	278.85	284.52	298.52



**FINAL BUDGET
PUBLIC HEARING**