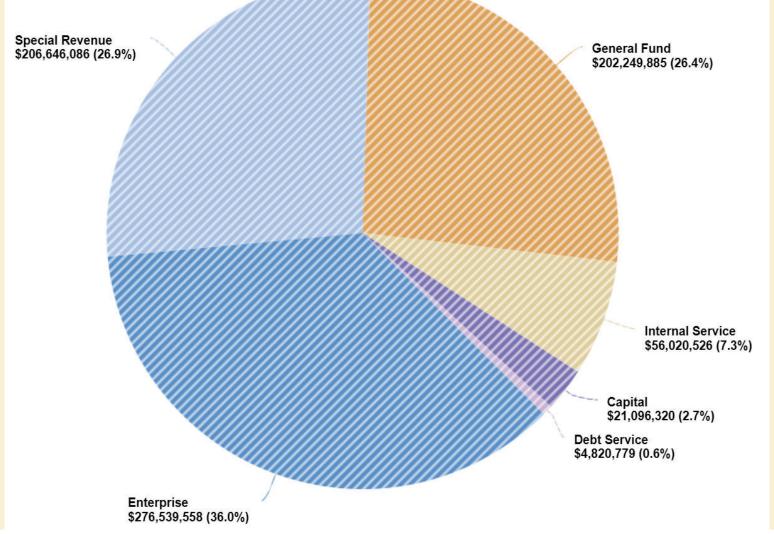
Office of Mgmt & Budget







Budget Changes

There have been no increases or decreases to the budget since the First Public Hearing on September 12, 2023.

Redistribution of funds occurred in the following:

HCSO Inmate Revenue Fund
CIP - Philatelic Dr. Resurfacing
with Fiber - Northcliffe



Final Proposed Millage Rates

	PRIOR YEAR	2023-24
	2022-23	Final
County Wide Millage Rates	Rates	Rates
BCC General Fund	6.9912	6.6997
BCC County Health	0.1102	0.1102
BCC Transportation Trust	0.8091	0.8091
	7.9105	7.6190
	PRIOR YEAR	2023-24
Municipal Service Taxing Units	2022-23	Final
County Wide Millage Rates	Rates	Rates
Emergency Medical Services MSTU	0.9100	0.9100
Stormwater MSTU	0.1139	0.1139
	1.0239	1.0239
Proposed Total Millage Rate	8.9344	8.6429

Overall Change/General Fund (0.2915 mil)



FY24 aggregate proposed millage rate is 8.6429 which is 8.01% increase over the rolled-back rate of 8.0017

	PRIOR YEAR 2022-23	2023-24 Final	2023-24 Rolled-Back	Percentage Over (Under)
County Wide Millage Rates	Rates	Rates	Rates	Roll-Back
BCC General Fund	6.9912	6.6997	6.2614	7.00%
BCC County Health	0.1102	0.1102	0.0987	11.65%
BCC Transportation Trust	0.8091	0.8091	0.7246	11.66%
	7.9105	7.6190	7.0847	7.54%
	PRIOR YEAR	2023-24	2023-24	Percentage
Municipal Service Taxing Units	2022-23	Final	Rolled-Back	Over (Under)
County Wide Millage Rates	Rates	Rates	Rates	Roll-Back
Emergency Medical Services MSTU	0.9100	0.9100	0.8150	11.66%
Stormwater MSTU	0.1139	0.1139	0.1020	11.67%
	1.0239	1.0239	0.9170	11.66%
Proposed Total Millage Rate	8.9344	8.6429	8.0017	8.01%

There has been no change between the tentative rates and final.

Adopt Resolution Setting FY 23-24 County Wide Millage Rates

	2023-24 Final	2023-24 Rolled-Back	Percentage Over (Under)	
County Wide Millage Rates	Rates	Rates	Roll-Back	
BCC General Fund	6.6997	6.2614	7.00%	
BCC County Health	0.1102	0.0987	11.65%	
BCC Transportation Trust	0.8091	0.7246	11.66%	
	7.6190	7.0847	7.54%	

There has been no change between the tentative rates and final.



Adopt Resolution Setting FY 23-24 MSTU's Millage Rates

Municipal Service Taxing Units County Wide Millage Rates	2023-24 Final Rates	2023-24 Rolled-Back Rates	Percentage Over (Under) Roll-Back
Emergency Medical Services MSTU	0.9100	0.8150	11.66%
Stormwater MSTU	0.1139	0.1020	11.67%
	1.0239	0.9170	11.66%

There has been no change between the tentative rates and final.



Adopt Resolution Setting FY 23-24

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		7004	I Sherbard invancit Assurge Colemba	17-30	44.411.00	14.5	\$1: 290,456.00	\$194.00
	2	7561	5. P dgs Menor Weat Street Lighting	55-24	588.03	106	527.140.00	545,00
		5.881	fi Description	F0.9%	249.0	- 0	227,540,000	1000
	-4		T Lakas be Abes Sines Lighting	93-22	122.00	45	520,490,00	230,00
	1	2326	12 Stychen Stycklighter	1613 6547	889 CF 4,427 S0	1996	\$117,800,00 \$17,100,00	2,000 2,000
	-	1961	20 Ridge Manor Saves Lighting 26 Framerico Courts Semplicated Tire	50-11	Balacias S	98.	547 257,000,00	2.10%
	-	1001	20 Financia Constitution and in	25411	C30 30188	40.	4-71-71-9 12-5-5-4	41.00
							withous Last perparent of excellence	5 6.90
1							Company 28 2.87 a.78	416.08
			\sim				paratients are entirely \$1,505, acres	5398.96
TIPORO AR		•	/ \ / \			Screen	continuous de contrate de la contrat	\$141.00
							April March Shipper Ships (1991) and	30.00
		4	9()				COMPANY CONTRACTOR OF CONTRACTOR	90,17
There ar						6	Selection 67412 83 van (1.696 857 s.25)	50.6
							Joseph Martin Street or CT 170 COC 3005	\$1,04
							How Mary No. 10 and 10	36.60
_							SWESTON OF TRAINING MITS.	\$3.13
7 6 7 7 7 7							Constitution with the A.M.	510.76
MSBU's	4	7114	40 International Property and Convertigating	64-17	454.53	146	\$24,430.00	542/00
		7.0	Wholedge Skreet Lighting	51-15	22.03	12	23.250,00	\$ 195,00
		1	Nagonay Const Mall major at	14.1-	6/100	191	F40.1040	+10,000
	\perp	2 (1	Denot to Manor Mah purpose	97-24	423.03	115	00,090,122	570,00
1.10100				61.15	88,101,50	4,400	8730,500,00 31,832,00	914,00 340,00
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	-	5251	20. To self-personal amendment	57566	C00 3000	Market Street	21 9,40000	2541400
					34.00	CONTRACTOR		297.00
	16	2201	52 Jentindens Starter on Visit verifig it ig:	PHIL	121.0	17	21,940,00	52600
adopt pe	16	7 91	55 Seer III i Onectigning	57-25	1,253,03	307	\$110,700.00	232/00
		724	SZ HERMAN SKRITOLOGY	14.1-	19713		553,720,00	5.00,000
	- 0	7541	5 Carrier Student Salest Lighting 52 Carried Statistics	90-67 57-08	124 23	23	P17,4848	<0110
uuuul uu	- 2	7.77%	52 Capacid Fig. Hude # 51 Propositions of Story Lighting	65.17 65.17	2 281 53	22	542,590.00 -1.28000	2 (77.06)
	21	7301	67 Carbny Woods Cast Opens Lighting Ph 60	91-17	50.00	17	77,200.00	200.00
	121	2011	41 Pana taka 4 Rocki Dada ana	19 IE	197.00	167	00,008,782	535.00
	23	2.01	30 Drawning Street Lighting	\$4-17	63.00	41	5120/IE	<0.00
	24	7581	53 Holland State on Mil. doubteau	5137	42.00	24	90,000,002	270/00
		2721	39 Vales Wortherstan tracks earlinging	F9.1E	00.0	81	521,890,00	5,000
dotal or	26	4411	29 Solic Warra Disposal (Land*1)	00-01	Coo Detail	908	\$11,010,029,00	
detail on							Rudi Fini Triffs Selvice enroch (SC 50H Jechs)	19,491
						P-1	Charling West Control	19175 200.90
actuil or	_						12 mars for a Democratic Colorination	176,00
							Yes 24.7, 6.16	37.30
							Two Cappaight of and programmer years on	\$ 150,00
							Tare Officeral Manager see	5 50.00
1 41 4	_						kie preparationalnye, soc	5300.00
	Λ						South Francis TN Profession Terrorite State	52,00,00
Exhibit A							Total Control Way on Control of the	50,30,00 5400,00
							2000 and Alban survey of Demokration	2400.00
		_					Countries of the section of the sect	5790,00
							Gia No. 44 to Nobile spore and the Tara-Art Are	5526000
			124 (Altohali laighta Street Lighting	00-00	107.00	24	20,200.00	240.00
	28	7,001	DE Politica stock solving	10.16	164.03	27	52, 00.00	229.00
	29	29/4	132 The Oaks Greater Sainte cards	60-16	279.00	10k	FAS 310 (B)	43600
	30	7100	144 On Wood Arms Short Lighting 145 American Fred Phone III Video and an	04-22 04-25	157.02	27	\$15, 1000 \$17,160,00	530/30 5216/00
		7342	153 Given Ridge Street Lighting	03-13	125 22	22	277.00.00	52,600
	- 65	7,02	The Board Brook All, Lighter	16.11	529.34	54	2.7760.00	529,00
	v	2907	100 Politips Reportion Reving	15-14	33.53	563	EX1.30 (0)	F370000

		212	Taylor Street Millings	17-11	19.50	N/A	\$13,220.00	\$340.
		213	Jacksey Rose Paving	17-19	13.00	N/A	\$15,840.00	S385.
		214	Old Squaw Ave. Road Paving	17.20	40.00	N/A	\$23,430.00	
	7939	215	Tinamou Area Road Paving	17-21	53.50	N/A	\$35,160.00	
		218	Alberta Street Road Paving	17-23	20.00	N/A	\$33,385.00	
71		217	Kodisk Wren Road Paving	17-24	20.00	N/A	817,170.00	8358
		218	Wood Owl Ave Road Paving	17-25	38.00	N/A	\$35,720.00	
		219	Swee, Gum Road Milings	17-34	31.00	N/A	\$15,710.00	
74	7929	220	Nordica Re Read Paving	17-38	16.50	N/A	599,350.00	
75	7928		Marsh Wren Ave Road Paving	17-35	9.50	N/A	\$17,800.00	5963
	7930		Piping Flower Area Road Feving	17-37	62.00	N/A	\$28,840.00	
	7942		White Rd Read Paying	17-39	31.00	N/A	\$40,000.00	
		224	Dalquiea Lane Area	18-03	63.00	N/A	\$27,960.00	
			Rayal Highlands Area L	18 04	57.00	N/A	\$35,170.00	
	7916		Michigan Ave Having	18-25	39.00	N/A	\$216,660.00	
		228	Humbane Drive Paying	18-23	23.00	N/A	\$19,750.00	
		226	Pheasant Ave Paving	18-23	135.50	N/A	980,230.00	
		230	Mandrake/Canary Rd	20-14	18.50	N/A	\$182,407.00	398
	4814	900	Unsafe Structure Abatement	15-02	11.00	N/A	\$320,853.00	3
85		805	Nuisance Absternant	20-08	22.00	N/A	\$75,000.00	3
88		231	Migala Cl Paving	21-25	12.50	N/A	50.00	1
			Blackbarry Ct Paving	22-07	2.50	N/A	50.00	1
88			Warnier Rd Paving	22-09	15.50	N/A	50.00	\$
	7918		Halland Springs Ind Park	22-21	26.00	N/A	50.00	5
90		238	Penn Si/Scaup Duck Paying	22-22	51.00	N/A	90.00	\$

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Adopt Resolution Setting FY 23-24 LPPF Special Assessment Rates.

Exhibit "A"

Facility	Rate	Mandatory Payment
Bravera Health Brooksville and on behalf of Bravera Health Spring Hill	0.87% NPR	1,157,690
Encompass Health Rehabilitation Hospital of Spring Hill	0.87% NPR	276,732
HCA Florida Oak Hill Hospital	0.87% NPR	2,535,559
Springbrook Hospital	0.87% NPR	154,736
		4,124,717.00

Local Providers Participation Fund established with Ordinance 2021–16.

No budgetary impact.







\$767,373,154

September 26, 2023