

CHARLOTTE COUNTY FY27 TENTATIVE BUDGET

Page 2 Charlotte County FY27 Budget by Fund

**Page 7 Charlotte County FY27 Budget by
Expenditure Category**

**Page 9 Charlotte County FY27 General Fund
Budget by Department**

Page 14 Charlotte County FY27 Budget by Fund Type

**Page 20 Charlotte County How Your Ad Valorem
Dollar is Spent**

CHARLOTTE COUNTY FY27 BUDGET BY FUND

Budget Summary by Fund

7/15/2026 8:24:00 AM

AS OF 07/15/2026

		ACTUALS 24/25	ADOPTED 25/26	PLANNED DEPT BUDGET FY26/27	PROPOSED FISCAL BUDGET FY26/27
0001	General Fund	169,608,375	322,992,848	322,275,435	339,419,555
1001	County Transportation Tr	24,229,166	38,894,862	36,270,695	35,498,695
1012	Fine & Forfeiture	3,575,852	4,550,947	4,254,362	4,256,300
1014	Law Enforcement Tr	28,500	28,500	28,500	28,500
1017	Drug Abuse Tr	10,000	1,211,366	1,259,621	1,259,621
1018	CharCo Law Library	32,352	38,220	38,220	38,220
1019	CharCo Legal Aid Program	170,675	137,700	137,700	137,700
1020	Radio Communication	1,447,551	1,552,522	1,412,194	1,412,194
1021	Criminal Justice Education	-	36,540	36,540	36,540
1022	Student Driver Education Fund	28,106	57,000	57,000	57,000
1023	Crimes Prevention	95,500	368,130	346,000	346,000
1024	Animal Care Trust Fund	7,268	15,200	15,200	15,200
1025	Metropolitan Planning Org	1,000,437	710,694	727,060	727,060
1026	CHNEP	1,228,693	2,097,800	2,097,800	6,160,378
1027	Tourist Development Tax Tr	5,824,822	12,495,000	11,053,103	11,053,103
1028	Tourist Dev - 4th & 5th Cent	2,044,841	11,135,000	12,443,196	12,443,196
1030	Building Construction Services	12,324,476	33,719,506	30,919,070	30,919,070
1031	Charlotte Public Safety	146,667,498	153,459,088	162,176,947	155,898,737
1034	IT Equipment Replacement	578,606	5,020,699	2,780,823	3,527,897
1036	Grtr Charlotte St-Light Dist	7,573,417	18,896,635	17,857,379	17,540,955
1038	Vehicle Replacement	12,263,463	22,402,802	10,584,397	22,491,711
1041	Open Space/Habitat Acq Tr	-	93,000	93,000	93,000
1042	Native Tree Replacement Tr	145,128	9,307,509	6,914,387	10,946,067
1044	Habitat Conservation Mgmt	757,470	3,711,839	3,405,974	3,405,974
1045	Habitat Conservation Endowment	-	2,694,183	3,044,183	3,044,183
1053	Affordable Housing Trust Fund	156,033	2,094,529	2,094,529	2,094,529
1054	Boater Revolving	847,303	1,803,548	1,428,548	2,930,016
1055	Enhanced 911 System	3,572,830	1,826,345	1,475,831	1,475,831
1056	Local Housing Assistance Tr	2,441,050	2,143,257	2,143,257	7,524,421
1057	Senior Services/Chester Cole T	6,357	2,000	2,000	2,000
1059	Charlotte County Redevelopment	1,313,797	6,043,327	5,660,563	7,378,953
1060	Murdock Village Redevelopment	3,755,828	21,003,317	11,019,026	15,015,040
1062	Parkside Redevelopment	1,461	2,181,274	3,463,526	2,953,634
1063	Stump Pass Dredging MSTU	6,439,905	27,672,291	28,914,991	25,100,187
1064	Don Pedro/Knight Is Beach Ren	210,533	3,832,144	4,167,672	31,452,879
1065	N Manasota Key Beach Renourish	3,654,998	6,735,874	4,213,616	35,383,578
1071	Impact Fees Tr	6,745,231	95,284,853	61,417,076	97,780,236
1081	Special Grants	4,944,175	3,480,459	3,480,435	4,447,407
1086	Hurricane Housing Recovery	244,762	5,250,000	-	7,974,887
1087	Community Health Grant Fund	80,996	64,495	64,495	105,589
1088	Transit	5,473,306	7,517,647	6,399,905	8,357,650
1091	BP Settlement Fund	-	2,516,921	2,517,921	2,628,926
1092	Opioid Settlement Fund	393,968	-	-	2,790,984
1111	Ackerman Ww Maint Dist	1,122	99,769	98,444	106,288
1113	Alligator Creek Ww Maint	40,865	3,099,225	2,147,521	5,130,236

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7/15/2026 8:24:00 AM

AS OF 07/15/2026

		ACTUALS 24/25	ADOPTED 25/26	PLANNED DEPT BUDGET FY26/27	PROPOSED FISCAL BUDGET FY26/27
1116	Buena Vista Ww Maint	299,329	770,634	738,645	812,472
1119	Edgewater N Ww	48,178	122,446	81,244	100,781
1122	Gulf Cove Ww Bnfit-Maint	35,145	1,788,604	1,776,059	2,051,511
1127	Harbour Hts Ww Dist-Main	50,783	656,552	669,889	706,499
1129	Hayward Canal Ww-Maint	1,624	64,674	61,553	68,915
1136	Manchester Ww Bnfit	18,561	1,545,043	1,139,833	1,760,644
1138	NW Charlotte Ww Maint	33,707	1,611,158	1,056,813	1,816,705
1143	Pirate Harbor Ww	61,518	939,280	647,071	1,007,475
1149	South Bridge Ww	494	36,352	35,217	37,291
1152	S Gulf Cove Ww Bnfit-Maint	306,156	5,585,021	4,489,919	6,051,779
1155	Suncoast Ww	28,322	264,065	266,909	285,438
1161	Special Assmt-Canal Maint	-	407,826	409,182	401,551
1162	Special Assmt-Road Revolving	-	540,259	542,055	562,574
1163	Special Assmt - Water Improv	-	7,625	7,650	7,939
1186	Mid-Charlotte Strmwtr Util Dis	2,320,513	28,230,454	26,044,923	29,115,930
1187	S Charlotte Strmwtr Util Dist	692,901	5,729,659	5,269,030	5,650,001
1188	W Charlotte Strmwtr Util Dist	2,510,216	10,269,883	8,944,643	10,515,631
1194	Barrier Islands Fire Service	780,883	914,332	914,442	914,442
1195	Charlotte County Fire Rescue	35,859,312	55,663,316	58,073,363	58,149,159
1196	Little Gasparilla Is Fire Srvc	210,984	214,676	218,697	218,697
1198	Charlotte County Health	1,249,223	1,554,865	1,609,570	1,609,570
1215	Boca Grande St/Dr-Maint	103,380	566,410	574,483	670,393
1226	Burnt Store Vil St Dr-Maint	224,659	465,291	382,198	361,836
1245	Cook & Bown St-Maint	218,632	277,652	209,363	295,667
1256	Deep Creek N-Urb St/Dr-Maint	1,618,304	5,758,932	5,343,908	6,551,727
1265	Don Pedro/Knights Is St/Dr	265,415	4,927,426	5,062,630	5,794,905
1277	Englewood E N-Urb St/Dr-Maint	10,637,535	31,258,986	38,731,638	42,698,262
1293	Gardens Gulf Cove St/Dr-Maint	305,461	4,169,067	2,665,710	4,431,692
1300	Grtr Port Charlotte St/Dr-Main	11,498,647	34,964,897	27,285,399	30,861,823
1304	Grove City St/Dr-Maint	215,584	6,528,810	4,218,735	7,023,931
1308	Gulf Cove St/Dr-Maint	599,263	4,188,064	4,515,516	4,990,795
1315	Harbour Hts St/Dr-Maint	267,040	3,220,354	3,015,827	3,232,876
1355	Lemon Bay St/Dr-Maint	7,311,456	6,374,403	4,368,195	5,119,270
1373	Manasota Key St/Dr	502,840	6,258,899	4,316,126	6,532,012
1386	NW Charlotte N-Urb St/Dr-Maint	3,215,358	14,654,087	10,991,769	15,381,667
1399	Peace River Shores St/Dr-Maint	67,385	2,384,854	2,256,834	2,465,853
1406	Pirate Harbor St/Dr	202,832	896,857	584,989	894,340
1408	Placida Area St/Dr	1,784,334	1,365,183	862,004	2,021,262
1412	Punta Gorda N-Urb St/Dr-Maint	2,279,776	4,718,052	4,216,633	4,406,441
1426	Rotonda Heights St/Dr	77,886	1,078,271	1,070,553	1,126,179
1428	Rotonda Lakes St/Dr	130,327	2,726,293	2,909,885	3,146,911
1430	Rotonda Meadows & Villas St/Dr	30,800	3,507,503	3,586,609	4,376,970
1432	Rotonda Sands North St/Dr	115,667	1,443,745	1,247,728	1,327,764
1438	Rotonda W St/Dr-Maint	7,541,828	31,184,232	19,684,621	17,517,552
1443	Sandhill Area MSTU	8,582	1,584,667	1,819,345	1,838,341

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7/15/2026 8:24:00 AM

AS OF 07/15/2026

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1446	S Burnt Store St/Dr-Maint	5,040,998	7,516,024	4,433,557	2,806,099
1454	S Gulf Cove N-Urb St/Dr-Maint	5,431,931	25,967,462	33,923,582	25,608,786
1458	S PuntaGorda Hts St/Dr-Maint	191,441	469,040	271,378	238,007
1462	S PuntaGorda Hts E St/Dr-Maint	72,910	651,111	605,128	676,847
1466	S PuntaGorda Hts W St/Dr-Maint	181,704	872,782	693,698	648,327
1474	Suncoast Blvd St/Dr	31,036	88,752	82,699	88,535
1488	Town Estates St/Dr	22,544	390,656	339,633	409,695
1494	Tropical Gulf Acres St/Dr-Main	647,128	3,292,626	3,181,997	3,461,477
1601	Local Provider Participation	13,366,854	15,009,404	14,849,359	31,152,792
1701	Charlotte Harbor Event Center	2,687,688	3,117,185	3,346,458	3,282,558
1706	Stadium Improvement-M & O	2,759,212	3,235,532	2,892,878	2,892,878
1901	Hurricane Fund	65,052,894	-	-	-
1902	Cares Act Fund	2,118,767	-	-	-
1903	FEMA-HMGP (DR-4673)	163,883	-	-	21,162,796
2006	Stadium Improvement Debt Srv	7,263,512	7,451,207	7,801,207	7,801,207
2007	General Obligation Debt Srv	3,126,551	13,695,259	17,239,497	16,690,380
2008	Transportation Rev Note 2019	724,689	731,000	731,000	731,000
3001	Capital Projects Fund	33,687,131	153,986,555	112,621,517	187,206,680
3005	Road Improvement Fund	9,561,119	99,782,543	139,439,233	174,492,384
3006	Stadium Improvement Fund	500,829	729,004	729,004	729,004
3008	Sales Tax Extension 2009	65,399	3,358,406	5,509,633	3,413,520
3009	Sales Tax Extension 2014	4,289,558	50,750,568	49,614,894	49,836,606
3010	Infrastructure Fund	1,646,370	8,542,061	8,551,061	8,142,152
3011	Growth Increment Fund	4,426,918	14,620,912	15,302,013	12,396,803
3012	Sales Tax Extension 2020	45,786,729	168,633,083	161,986,106	152,862,644
3013	Sales Tax Extension 2026	-	71,745,238	142,140,525	223,049,725
4001	Charlotte Sanitation Dist	31,747,676	39,489,197	39,100,297	39,100,297
4003	Boca Grande Sanitation Dist	203,771	233,702	243,435	243,435
4005	Don Pedro Sanitation District	233,281	344,038	341,007	341,007
4011	Charlotte County Landfill	13,908,781	65,405,323	69,861,682	69,861,682
4031	Utility Sys-Operating	120,388,328	209,355,134	206,517,735	206,517,735
4032	Utility Sys Sewer Connect Fee	2,931,311	219,814,868	116,831,312	92,353,565
4033	Utility Sys Sinking Fund	33,017,521	6,119,576	9,896,721	16,394,247
4034	Utility Sys Ren/Repl Fund	3,048,136	53,957,741	25,113,355	52,386,111
4036	Utility Sys-Capital Projects	-	42,997	42,997	42,997
4037	Utility Sys-Cap Imp/Road Proj	-	16,541	16,541	16,541
4038	Utility Sys-Line Extension	-	187,287	187,287	187,287
4042	Utility Sys-Water Connect Fee	748,488	54,728,488	26,513,170	67,527,961
4062	S Gulf Cove PHII Wtr Expansion	-	496,931	506,205	506,205
4063	S Gulf Cove PHII Swr Expansion	-	415,727	423,503	423,503
4064	S Gulf Cove PHIII Wtr Expansio	-	281,451	286,929	286,929
4065	S Gulf Cove PHIII Swr Expansio	-	456,009	464,737	464,737
4066	S Gulf Cove PHIV Wtr Expansion	-	378,721	386,784	386,784
4067	S Gulf Cove PHIV Swr Expansion	-	233,469	237,906	237,906
4068	S Gulf Cove PHV Wtr Expansion	48,146	104,246	107,367	107,367

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7/15/2026 8:24:00 AM

AS OF 07/15/2026

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4069	S Gulf Cove PHV Swr Expansion	22,603	37,598	39,088	39,088
4103	Ackerman MSBU	667,724	42,307,534	21,826,470	24,313,196
4109	El Jobean MSBU	206,157	1,228,571	1,231,917	1,231,917
4112	North Shore WstWtr MSBU	336	33,627	34,096	34,096
4113	Pirate Harbor WstWtr MSBU	83,279	452,471	369,244	369,244
4129	Rotonda Meadows WstWtr MSBU	24	239,012	238,566	238,566
4132	Rotonda Sands WstWtr MSBU	801	53,335	54,071	54,071
4135	Rotonda Villas WstWtr MSBU	-	386,744	393,615	393,615
4145	Spring Lake MSBU	662,427	2,293,759	2,467,165	2,467,165
5001	Self-Insurance Fund	9,734,670	21,133,868	21,784,538	20,224,304
5011	Health Ins Trust Fund	44,684,027	52,149,770	50,089,449	50,089,449
5021	Vehicle Maintenance	7,964,162	9,555,058	8,897,124	8,900,412
5031	Accrued Compensated Absences	665,211	2,425,000	2,525,000	2,525,000
	TOTAL	1,003,512,209	2,568,692,727	2,367,170,917	2,804,350,921
	INTERDEPT AND INTERFUND TRANSFERS	212,969,254	232,623,396	198,811,826	293,708,084
	RESERVE	-	763,451,711	731,487,972	718,690,319
	NET	790,542,955	1,572,617,620	1,436,871,119	1,791,952,518

CHARLOTTE COUNTY
FY27
BUDGET BY EXPENDITURE
CATEGORY

Budget Expenditure by Category

EXPENSES	ACTUALS FY24/25	ADOPTED BUDGET FY25/26	PROPOSED FISCAL BUDGET FY26/27
Personnel Services	112,216,959	128,501,866	140,784,353
Benefits	56,617,422	68,000,470	74,641,522
Contract/Prof Svc	197,766,423	251,372,177	330,777,318
Purchased Services	164,444,027	191,393,890	191,944,730
Materials/Supplies	67,300,524	54,694,710	58,637,789
Capital Outlay	87,466,357	778,196,459	864,149,765
Debt Service	23,763,886	25,719,444	33,525,314
Grants and Aids	161,263,222	173,703,822	201,883,603
Other Uses	132,673,389	897,109,889	908,006,527
TOTAL	1,003,512,209	2,568,692,727	2,804,350,921
Less: Interdepartment and Interfund Transfers			
Interdepart and Interfund Transfers	212,969,254	232,623,396	293,708,084
Reserve	-	763,451,711	718,690,319
NET	790,542,955	1,572,617,620	1,791,952,518

**CHARLOTTE COUNTY
FY27 GENERAL FUND
BUDGET BY
DEPARTMENT**

General Fund By Department

General Fund Revenues and Expenditures

	ACTUALS FY24/25	ADOPTED FY25/26	PLANNED DEPT BUDGET FY26/27	PROPOSED FISCAL BUDGET FY26/27
REVENUES				
Human Services	1,035	5,500	5,500	5,500
Animal Control	454,511	559,100	584,930	584,930
P&R-Admin	1,677,419	6,960	6,960	6,960
Parks Management	121,260	466,598	769,866	774,764
Library-Englewood	5,481	5,500	5,500	5,500
Sheriff	9,315,218	-	-	-
BCC Cnt Function-Gen Govt	10,161	-	-	-
Communications & Marketing	6,434	5,000	5,000	5,000
County Administrator	726	-	-	-
Fiscal Services Division	1,693	-	-	-
Information Tech-Operations	1,388	-	-	-
Facilities Management	553,066	1,134,198	323,456	1,177,269
Emergency Medical Services	13,047,699	14,913,705	14,297,096	17,564,456
Land Excavations	202,148	227,207	227,207	227,207
ROW/Stormwater Management	974,592	1,363,298	1,353,298	1,353,298
Code Compliance	594,597	476,096	543,096	579,096
Natural Resources	578,909	124,500	124,500	124,500
Stormwater Utility Department	423,682	421,840	421,840	421,840
Cemeteries	31,221	39,000	39,000	39,000
Cooperative Extension	36,300	38,002	38,002	38,002
Survey and Mapping	134,533	156,500	156,500	253,500
Maint & Eng Project Management	654,855	553,350	358,350	358,350
Transportation Engineering	55,627	139,800	42,800	42,800
Capital Road Projects Mgmnt	924,594	837,120	837,120	837,120
Fund Wide	147,655,199	296,382,683	296,808,943	309,307,062
Emergency Management	209,393	229,655	209,655	229,655
Aquatic/Exotic Veg Control	644,690	1,062,979	1,164,509	1,531,439
Library-Administration	72,170	98,000	98,000	98,000
Library-Mid County Regional	299	47,700	47,700	47,700
Library-Port Charlotte	7,494	11,000	11,000	11,000
Library-Punta Gorda	24,735	21,500	21,500	21,500
P&R-Park Maintenance	10,396	-	-	-
P&R-Recreation	181,952	208,000	208,000	208,000
Clerk of Court-BCC Services	701,822	-	-	-
Supervisor of Elections	359,939	-	-	-
Real Estate Services	253,362	345,000	345,000	345,000
Purchasing	286,085	225,000	225,000	225,000
Mosquito Control	-	3,000	30,900	30,900
Justice Center	549,547	305,000	305,000	305,000
Economic Development	332,153	350,000	350,000	350,000

General Fund Revenues and Expenditures

Harold Ave Rec Center	133,808	117,450	117,450	117,450
Port Char Beach Rec Center	(85)	-	72,950	72,950
S Cnty Reg Rec Center	156,772	108,600	115,800	115,800
Tringali Rec Center	11,707	27,500	27,500	27,500
Ann Dever Regional Park Pool	112,528	79,650	79,650	79,650
Port Char Beach Pool	2,034	37,500	37,500	37,500
S Cnty Reg Pool	45,496	74,750	74,750	74,750
Environmental Lands Mgmt	172,777	172,777	172,777	172,777
Zoning and Current Planning	1,527,001	1,329,416	1,329,416	1,329,416
Land Information and Planning	63,560	68,464	68,464	68,464
Records Management	3,641	-	-	-
Ann & Chuck Dever Regional Prk	123,275	52,250	52,250	52,250
North Charlotte Regional Park	143,579	100,200	100,200	100,200
Medical Examiner	75	-	-	-
Centennial Pool	93,192	61,500	61,500	61,500
Information Tech-Maintenance	-	-	-	-
TotalRevenues	183,685,743	322,992,848	322,275,435	339,419,555
EXPENDITURES				
Stormwater Utility Department	484,027	441,424	455,493	454,302
Reserves/Transfer/Misc	42,130,880	36,772,902	36,914,280	32,217,714
Commission Office	1,506,778	1,611,292	1,662,915	1,660,860
County Administrator	1,970,606	1,775,498	1,833,817	1,831,267
Communications & Marketing	1,124,904	1,589,791	1,692,856	1,691,784
Grant/Contract Management	214,678	433,080	445,799	445,799
Fiscal Services Division	3,897,043	4,629,369	4,751,873	4,742,639
Employee Relations	1,744,835	2,054,366	2,183,100	2,180,261
Purchasing	1,518,342	1,837,196	1,895,904	1,893,253
Records Management	251,818	256,041	264,393	263,692
County Attorney	2,156,370	2,320,505	2,553,757	2,550,385
Zoning and Current Planning	3,059,713	3,934,814	4,069,249	3,854,838
Land Information and Planning	526,949	869,928	900,934	799,192
Land Excavations	180,203	193,409	198,868	198,560
Information Tech-Operations	6,963,129	7,071,883	7,327,446	7,317,494
Information Tech-Maintenance	5,811,195	6,362,690	6,802,310	6,802,310
Security	738,546	936,933	983,249	983,249
Facilities Management	4,532,636	8,282,267	7,713,391	8,447,525
Facilities Mgmt - Operations	142,075	164,079	167,972	167,972
County Admin Bldg-Murdock	1,324,280	1,023,020	1,050,595	1,050,595
Courthouse	110,897	93,626	89,289	89,289
South County Annex	125,785	88,780	89,651	89,651
Englewood Annex	69,971	65,710	66,361	66,361
Henry Street Bldg	590,410	203,815	209,609	209,609

General Fund Revenues and Expenditures

Justice Center	1,318,964	1,875,870	2,025,665	2,061,568
Airport Road Annex	25,106	47,703	48,145	48,145
Grace Street Annex	86,303	59,984	61,052	61,052
Facilities Mgmt - Other Blgs	65,067	-	-	-
Murdock Circle Clerk Records	22,604	22,738	22,996	22,996
Facilities Mgmt-Repairs/Maint	65,532	72,485	73,188	73,188
Project Management	744,307	1,238,310	1,260,825	1,259,180
Charter Review Commission	-	-	42,550	42,550
Fire Control/Div Forestry	12,449	15,190	15,190	15,190
Code Compliance	3,629,041	3,919,024	4,098,739	4,143,801
Emergency Management	1,265,589	1,614,045	1,661,475	1,805,269
Emergency Medical Services	24,451,275	31,015,632	31,539,968	37,633,327
Medical Examiner	82,791	78,659	78,385	78,385
Emerg Operation Ctr-Facilities	286,504	212,225	215,305	215,305
Water Quality	-	1,179,910	1,198,697	1,198,697
Natural Resources	1,849,804	1,405,583	1,452,129	1,451,577
Environmental Lands Mgmt	457,057	524,679	502,001	505,511
Aquatic/Exotic Veg Control	1,017,976	1,666,650	1,851,815	2,218,927
Cooperative Extension	635,173	754,822	766,708	767,442
ROW/Stormwater Management	1,424,375	1,353,545	1,377,593	1,378,485
Cemeteries	309,581	580,079	576,053	386,460
Transportation Engineering	676,361	1,015,114	786,155	772,415
Capital Road Projects Mgmt	2,366,842	2,206,452	2,270,513	2,256,519
Survey and Mapping	358,243	425,453	395,536	492,406
Real Estate Services	628,155	713,316	734,240	733,023
Economic Development	1,283,811	1,263,972	1,434,591	1,432,967
Veterans Service	304,316	523,990	541,510	505,218
BCC Cnt Function-Human Svcs	140,438	327,928	382,699	108,770
Charlotte County Health Unit	459	-	-	-
Mosquito Control	4,254,823	5,038,675	5,120,695	5,127,476
Mosquito Control-State	-	6,000	6,000	6,000
Animal Control	1,638,540	1,774,687	1,814,437	1,813,322
211-Human Services Information	4,365	119,725	123,377	123,377
Human Services	4,842,944	5,677,189	5,827,065	6,578,824
CARE	29,336	26,142	26,346	26,346
Library-Administration	2,785,232	3,368,656	3,540,127	3,420,794
Library-Englewood	594,206	630,525	648,793	647,869
Library-Mid County Regional	692,157	1,158,104	1,164,131	1,162,282
Library-Port Charlotte	516,497	627,449	623,565	623,135
Library-Punta Gorda	766,675	951,833	980,950	979,409
Parks Management	1,102,191	2,228,315	2,539,210	2,408,926
P&R-Park Maintenance	2,501,923	3,471,787	4,584,184	5,090,973

General Fund By Department

General Fund Revenues and Expenditures

P&R-Recreation	1,343,534	2,025,385	2,126,834	2,125,961
P&R-Admin	4,323,582	3,448,041	3,781,061	3,511,517
P&R-JM Berlin/Rotary Skate Prk	37,407	115,825	102,141	102,141
Harold Ave Rec Center	768,517	943,605	934,960	933,932
Port Char Beach Rec Center	279,620	521,819	566,935	566,370
S Cnty Reg Rec Center	841,545	889,596	1,085,492	1,084,464
Tringali Rec Center	583,287	618,072	645,356	644,432
Ann Dever Regional Park Pool	1,106,890	1,455,387	1,491,515	1,490,076
Port Char Beach Pool	69,650	61,418	289,871	288,759
S Cnty Reg Pool	791,503	1,047,245	1,086,973	1,085,534
Centennial Pool	882,205	1,191,921	1,180,012	1,178,573
Ann & Chuck Dever Regional Prk	700,122	682,714	696,657	695,629
North Charlotte Regional Park	986,639	1,045,633	1,052,106	1,050,873
P&R-Ballfield Maintenance	4,261,165	4,400,980	4,462,072	4,378,209
Historical Center	200,829	406,358	417,624	417,007
Maint & Eng Project Management	1,346,493	1,004,103	1,031,710	1,030,553
BCC Cnt Function-Gen Govt	6,672,303	7,328,289	7,365,933	7,365,933
Reserves	-	133,601,594	127,222,469	141,783,885
TotalExpenditures	169,608,375	322,992,848	322,275,435	339,419,555
Net Income	353,294,117	645,985,696	644,550,870	678,839,110

CHARLOTTE COUNTY FY27 BUDGET BY FUND TYPE

CHARLOTTE COUNTY

Budget Summary by Fund Type

	TOTAL ADOPTED FY24/25 BUDGET	TOTAL PLANNED FY25/26 BUDGET	TOTAL PROPOSED FY26/27 BUDGET
AD VALOREM - COUNTYWIDE FUNDS			
General Fund	\$ 322,992,848	\$ 322,275,435	\$ 339,419,555
Capital Projects Fund	\$ 153,986,555	\$ 112,621,517	\$ 187,206,680
Subtotal Ad Valorem - Countywide Funds	\$ 476,979,403	\$ 434,896,952	\$ 526,626,235
VOTED DEBT SERVICE FUND (ENVIRONMENTALLY SENSITIVE LANDS)			
General Obligation Debt Srv	\$ 13,695,259	\$ 17,239,497	\$ 16,690,380
Subtotal Ad Valorem - Voted Debt Service Fund	\$ 13,695,259	\$ 17,239,497	\$ 16,690,380
Ad Valorem - Municipal Service Taxing Units - MSTUs			
Charlotte Public Safety	\$ 153,459,088	\$ 162,176,947	\$ 155,898,737
Grtr Charlotte St-Light Dist	\$ 18,896,635	\$ 17,857,379	\$ 17,540,955
Stump Pass Dredging MSTU	\$ 27,672,291	\$ 28,914,991	\$ 25,100,187
Manasota Key St/Dr	\$ 6,258,899	\$ 4,316,126	\$ 6,532,012
Don Pedro/Knights Is St/Dr	\$ 4,927,426	\$ 5,062,630	\$ 5,794,905
Sandhill Area MSTU	\$ 1,584,667	\$ 1,819,345	\$ 1,838,341
Subtotal Ad Valorem - Municipal Service Taxing Units - MSTUs	\$ 212,799,006	\$ 220,147,418	\$ 212,705,137
Non-Ad Valorem Funds and Municipal Service Benefit Units (MSBU)			
County Transportation Tr	\$ 38,894,862	\$ 36,270,695	\$ 35,498,695
Fine & Forfeiture	\$ 4,550,947	\$ 4,254,362	\$ 4,256,300
Law Enforcement Tr	\$ 28,500	\$ 28,500	\$ 28,500
Drug Abuse Tr	\$ 1,211,366	\$ 1,259,621	\$ 1,259,621
CharCo Law Library	\$ 38,220	\$ 38,220	\$ 38,220
CharCo Legal Aid Program	\$ 137,700	\$ 137,700	\$ 137,700
Radio Communication	\$ 1,552,522	\$ 1,412,194	\$ 1,412,194
Criminal Justice Education	\$ 36,540	\$ 36,540	\$ 36,540
Student Driver Education Fund	\$ 57,000	\$ 57,000	\$ 57,000
Crimes Prevention	\$ 368,130	\$ 346,000	\$ 346,000
Animal Care Trust Fund	\$ 15,200	\$ 15,200	\$ 15,200
Metropolitan Planning Org	\$ 710,694	\$ 727,060	\$ 727,060
CHNEP	\$ 2,097,800	\$ 2,097,800	\$ 6,160,378
Tourist Development Tax Tr	\$ 12,495,000	\$ 11,053,103	\$ 11,053,103
Tourist Dev - 4th & 5th Cent	\$ 11,135,000	\$ 12,443,196	\$ 12,443,196
Building Construction Services	\$ 33,719,506	\$ 30,919,070	\$ 30,919,070
IT Equipment Replacement	\$ 5,020,699	\$ 2,780,823	\$ 3,527,897
Vehicle Replacement	\$ 22,402,802	\$ 10,584,397	\$ 22,491,711
Open Space/Habitat Acq Tr	\$ 93,000	\$ 93,000	\$ 93,000
Native Tree Replacement Tr	\$ 9,307,509	\$ 6,914,387	\$ 10,946,067

CHARLOTTE COUNTY

Budget Summary by Fund Type

	TOTAL ADOPTED FY24/25 BUDGET	TOTAL PLANNED FY25/26 BUDGET	TOTAL PROPOSED FY26/27 BUDGET
Habitat Conservation Mgmt	\$ 3,711,839	\$ 3,405,974	\$ 3,405,974
Habitat Conservation Endowment	\$ 2,694,183	\$ 3,044,183	\$ 3,044,183
Affordable Housing Trust Fund	\$ 2,094,529	\$ 2,094,529	\$ 2,094,529
Boater Revolving	\$ 1,803,548	\$ 1,428,548	\$ 2,930,016
Enhanced 911 System	\$ 1,826,345	\$ 1,475,831	\$ 1,475,831
Local Housing Assistance Tr	\$ 2,143,257	\$ 2,143,257	\$ 7,524,421
Senior Services/Chester Cole T	\$ 2,000	\$ 2,000	\$ 2,000
Charlotte County Redevelopment	\$ 6,043,327	\$ 5,660,563	\$ 7,378,953
Murdock Village Redevelopment	\$ 21,003,317	\$ 11,019,026	\$ 15,015,040
Parkside Redevelopment	\$ 2,181,274	\$ 3,463,526	\$ 2,953,634
Don Pedro/Knight Is Beach Ren	\$ 3,832,144	\$ 4,167,672	\$ 31,452,879
N Manasota Key Beach Renourish	\$ 6,735,874	\$ 4,213,616	\$ 35,383,578
Impact Fees Tr	\$ 95,284,853	\$ 61,417,076	\$ 97,780,236
Special Grants	\$ 3,480,459	\$ 3,480,435	\$ 4,447,407
Hurricane Housing Recovery	\$ 5,250,000	\$ -	\$ 7,974,887
Community Health Grant Fund	\$ 64,495	\$ 64,495	\$ 105,589
Transit	\$ 7,517,647	\$ 6,399,905	\$ 8,357,650
Restore Act	\$ -	\$ -	\$ -
BP Settlement Fund	\$ 2,516,921	\$ 2,517,921	\$ 2,628,926
Opioid Settlement Fund	\$ -	\$ -	\$ 2,790,984
Special Assmt-Canal Maint	\$ 407,826	\$ 409,182	\$ 401,551
Special Assmt-Road Revolving	\$ 540,259	\$ 542,055	\$ 562,574
Special Assmt - Water Improv	\$ 7,625	\$ 7,650	\$ 7,939
Barrier Islands Fire Service	\$ 914,332	\$ 914,442	\$ 914,442
Charlotte County Fire Rescue	\$ 55,663,316	\$ 58,073,363	\$ 58,149,159
Little Gasparilla Is Fire Srvc	\$ 214,676	\$ 218,697	\$ 218,697
Charlotte County Health	\$ 1,554,865	\$ 1,609,570	\$ 1,609,570
Local Provider Participation	\$ 15,009,404	\$ 14,849,359	\$ 31,152,792
Hurricane Fund	\$ -	\$ -	\$ -
Cares Act Fund	\$ -	\$ -	\$ -
FEMA-HMGP (DR-4673)	\$ -	\$ -	\$ 21,162,796
Stadium Improvement Debt Srv	\$ 7,451,207	\$ 7,801,207	\$ 7,801,207
Transportation Rev Note 2019	\$ 731,000	\$ 731,000	\$ 731,000
Charlotte Harbor Event Center	\$ 3,117,185	\$ 3,346,458	\$ 3,282,558
Stadium Improvement-M & O	\$ 3,235,532	\$ 2,892,878	\$ 2,892,878
Road Improvement Fund	\$ 99,782,543	\$ 139,439,233	\$ 174,492,384
Stadium Improvement Fund	\$ 729,004	\$ 729,004	\$ 729,004
Sales Tax Extension 2009	\$ 3,358,406	\$ 5,509,633	\$ 3,413,520
Sales Tax Extension 2014	\$ 50,750,568	\$ 49,614,894	\$ 49,836,606
Infrastructure Fund	\$ 8,542,061	\$ 8,551,061	\$ 8,142,152
Growth Increment Fund	\$ 14,620,912	\$ 15,302,013	\$ 12,396,803
Sales Tax Extension 2020	\$ 168,633,083	\$ 161,986,106	\$ 152,862,644
Sales Tax Extension 2026	\$ 71,745,238	\$ 142,140,525	\$ 223,049,725
Subtotal - Non-Ad Valorem	\$ 819,068,051	\$ 852,135,755	\$ 1,132,004,170

CHARLOTTE COUNTY

Budget Summary by Fund Type

	TOTAL ADOPTED FY24/25 BUDGET	TOTAL PLANNED FY25/26 BUDGET	TOTAL PROPOSED FY26/27 BUDGET
Sanitation District			
Charlotte Sanitation Dist	\$ 39,489,197	\$ 39,100,297	\$ 39,100,297
Boca Grande Sanitation Dist	\$ 233,702	\$ 243,435	\$ 243,435
Don Pedro Sanitation District	\$ 344,038	\$ 341,007	\$ 341,007
Charlotte County Landfill	\$ 65,405,323	\$ 69,861,682	\$ 69,861,682
Utilities			
Utility Sys-Operating	\$ 209,355,134	\$ 206,517,735	\$ 206,517,735
Utility Sys Sewer Connect Fee	\$ 219,814,868	\$ 116,831,312	\$ 92,353,565
Utility Sys Sinking Fund	\$ 6,119,576	\$ 9,896,721	\$ 16,394,247
Utility Sys Ren/Repl Fund	\$ 53,957,741	\$ 25,113,355	\$ 52,386,111
Utility Sys-Capital Projects	\$ 42,997	\$ 42,997	\$ 42,997
Utility Sys-Cap Imp/Road Proj	\$ 16,541	\$ 16,541	\$ 16,541
Utility Sys-Line Extension	\$ 187,287	\$ 187,287	\$ 187,287
Utility Sys-Water Connect Fee	\$ 54,728,488	\$ 26,513,170	\$ 67,527,961
Internal Service Funds			
Self-Insurance Fund	\$ 21,133,868	\$ 21,784,538	\$ 20,224,304
Health Ins Trust Fund	\$ 52,149,770	\$ 50,089,449	\$ 50,089,449
Vehicle Maintenance	\$ 9,555,058	\$ 8,897,124	\$ 8,900,412
Accrued Compensated Absences	\$ 2,425,000	\$ 2,525,000	\$ 2,525,000
Subtotal - Enterprise / Internal Service Funds	\$ 734,958,588	\$ 577,961,650	\$ 626,712,030
Stormwater Utility Units			
Mid-Charlotte Strmwtr Util Dis	\$ 28,230,454	\$ 26,044,923	\$ 29,115,930
S Charlotte Strmwtr Util Dist	\$ 5,729,659	\$ 5,269,030	\$ 5,650,001
W Charlotte Strmwtr Util Dist	\$ 10,269,883	\$ 8,944,643	\$ 10,515,631
Street/Drainage Units			
Boca Grande St/Dr-Maint	\$ 566,410	\$ 574,483	\$ 670,393
Burnt Store Vil St Dr-Maint	\$ 465,291	\$ 382,198	\$ 361,836
Cook & Bown St-Maint	\$ 277,652	\$ 209,363	\$ 295,667
Deep Creek N-Urb St/Dr-Maint	\$ 5,758,932	\$ 5,343,908	\$ 6,551,727
Englewood E N-Urb St/Dr-Maint	\$ 31,258,986	\$ 38,731,638	\$ 42,698,262
Farabee Road St/Dr Maint	\$ -	\$ -	\$ -
Gardens Gulf Cove St/Dr-Maint	\$ 4,169,067	\$ 2,665,710	\$ 4,431,692
Grtr Port Charlotte St/Dr-Main	\$ 34,964,897	\$ 27,285,399	\$ 30,861,823
Grove City St/Dr-Maint	\$ 6,528,810	\$ 4,218,735	\$ 7,023,931
Gulf Cove St/Dr-Maint	\$ 4,188,064	\$ 4,515,516	\$ 4,990,795
Harbour Hts St/Dr-Maint	\$ 3,220,354	\$ 3,015,827	\$ 3,232,876
Lemon Bay St/Dr-Maint	\$ 6,374,403	\$ 4,368,195	\$ 5,119,270

CHARLOTTE COUNTY

Budget Summary by Fund Type

	TOTAL ADOPTED FY24/25 BUDGET	TOTAL PLANNED FY25/26 BUDGET	TOTAL PROPOSED FY26/27 BUDGET
Neal Road St/Dr-Maint	\$ -	\$ -	\$ -
NW Charlotte N-Urb St/Dr-Maint	\$ 14,654,087	\$ 10,991,769	\$ 15,381,667
Peace River Shores St/Dr-Maint	\$ 2,384,854	\$ 2,256,834	\$ 2,465,853
Pirate Harbor St/Dr	\$ 896,857	\$ 584,989	\$ 894,340
Placida Area St/Dr	\$ 1,365,183	\$ 862,004	\$ 2,021,262
Punta Gorda N-Urb St/Dr-Maint	\$ 4,718,052	\$ 4,216,633	\$ 4,406,441
Rotonda Heights St/Dr	\$ 1,078,271	\$ 1,070,553	\$ 1,126,179
Rotonda Lakes St/Dr	\$ 2,726,293	\$ 2,909,885	\$ 3,146,911
Rotonda Meadows & Villas St/Dr	\$ 3,507,503	\$ 3,586,609	\$ 4,376,970
Rotonda Sands North St/Dr	\$ 1,443,745	\$ 1,247,728	\$ 1,327,764
Rotonda W St/Dr-Maint	\$ 31,184,232	\$ 19,684,621	\$ 17,517,552
S Burnt Store St/Dr-Maint	\$ 7,516,024	\$ 4,433,557	\$ 2,806,099
S Gulf Cove N-Urb St/Dr-Maint	\$ 25,967,462	\$ 33,923,582	\$ 25,608,786
S PuntaGorda Hts St/Dr-Maint	\$ 469,040	\$ 271,378	\$ 238,007
S PuntaGorda Hts E St/Dr-Maint	\$ 651,111	\$ 605,128	\$ 676,847
S PuntaGorda Hts W St/Dr-Maint	\$ 872,782	\$ 693,698	\$ 648,327
Suncoast Blvd St/Dr	\$ 88,752	\$ 82,699	\$ 88,535
Town Estates St/Dr	\$ 390,656	\$ 339,633	\$ 409,695
Tropical Gulf Acres St/Dr-Main	\$ 3,292,626	\$ 3,181,997	\$ 3,461,477
Waterway Maintenance Units			
Ackerman Ww Maint Dist	\$ 99,769	\$ 98,444	\$ 106,288
Alligator Creek Ww Maint	\$ 3,099,225	\$ 2,147,521	\$ 5,130,236
Buena Vista Ww Maint	\$ 770,634	\$ 738,645	\$ 812,472
Edgewater N Ww	\$ 122,446	\$ 81,244	\$ 100,781
Gulf Cove Ww Bnfit-Maint	\$ 1,788,604	\$ 1,776,059	\$ 2,051,511
Harbour Hts Ww Dist-Main	\$ 656,552	\$ 669,889	\$ 706,499
Hayward Canal Ww-Maint	\$ 64,674	\$ 61,553	\$ 68,915
Manchester Ww Bnfit	\$ 1,545,043	\$ 1,139,833	\$ 1,760,644
NW Charlotte Ww Maint	\$ 1,611,158	\$ 1,056,813	\$ 1,816,705
Pirate Harbor Ww	\$ 939,280	\$ 647,071	\$ 1,007,475
South Bridge Ww	\$ 36,352	\$ 35,217	\$ 37,291
S Gulf Cove Ww Bnfit-Maint	\$ 5,585,021	\$ 4,489,919	\$ 6,051,779
Suncoast Ww	\$ 264,065	\$ 266,909	\$ 285,438
Utility Wasterwater MSBUs			
S Gulf Cove PHII Wtr Expansion	\$ 496,931	\$ 506,205	\$ 506,205
S Gulf Cove PHII Swr Expansion	\$ 415,727	\$ 423,503	\$ 423,503
S Gulf Cove PHIII Wtr Expansio	\$ 281,451	\$ 286,929	\$ 286,929
S Gulf Cove PHIII Swr Expansio	\$ 456,009	\$ 464,737	\$ 464,737
S Gulf Cove PHIV Wtr Expansion	\$ 378,721	\$ 386,784	\$ 386,784
S Gulf Cove PHIV Swr Expansion	\$ 233,469	\$ 237,906	\$ 237,906
S Gulf Cove PHV Wtr Expansion	\$ 104,246	\$ 107,367	\$ 107,367
S Gulf Cove PHV Swr Expansion	\$ 37,598	\$ 39,088	\$ 39,088
North Shore WstWtr MSBU	\$ 33,627	\$ 34,096	\$ 34,096

CHARLOTTE COUNTY

Budget Summary by Fund Type

	TOTAL ADOPTED FY24/25 BUDGET	TOTAL PLANNED FY25/26 BUDGET	TOTAL PROPOSED FY26/27 BUDGET
Pirate Harbor WstWtr MSBU	\$ 452,471	\$ 369,244	\$ 369,244
Rotonda Meadows WstWtr MSBU	\$ 239,012	\$ 238,566	\$ 238,566
Rotonda Sands WstWtr MSBU	\$ 53,335	\$ 54,071	\$ 54,071
Rotonda Villas WstWtr MSBU	\$ 386,744	\$ 393,615	\$ 393,615
Ackerman MSBU	\$ 42,307,534	\$ 21,826,470	\$ 24,313,196
El Jobean MSBU	\$ 1,228,571	\$ 1,231,917	\$ 1,231,917
Spring Lake MSBU	\$ 2,293,759	\$ 2,467,165	\$ 2,467,165
Subtotal - Special Revenue Funds - MSBUs	\$ 311,192,420	\$ 264,789,645	\$ 289,612,969
 Total of All Funds	 \$ 2,568,692,727	 \$ 2,367,170,917	 \$ 2,804,350,921
Less: Interdept and Interfund Transfer	\$ 232,623,396	\$ 198,811,826	\$ 293,708,084
Less: Reserves	\$ 763,451,711	\$ 731,487,972	\$ 718,690,319
Net Budget	\$ 1,572,617,620	\$ 1,436,871,119	\$ 1,791,952,518

CHARLOTTE COUNTY
FY27
How Your Ad Valorem
Dollar is Spent

The Board of County Commissioners' Portion of your Tax Bill

Fiscal Year 2026/2027



Charlotte County School Board: 41.68% or \$221.4M

The Board of County Commissioners' portion of your tax dollar goes toward funding a wide variety of operations as follows:

Charlotte Countywide: 18.45% or approximately \$98M

Infrastructure: \$59.7 million Public Services: \$30.1 million Econ & Comm Development: \$3.9 million Efficient & Effective Govt: \$4.3 million

BCC Functions (1.5306 mills) - The Board of County Commissioners (BCC) is a five-member board elected to represent the citizens of Charlotte County. The commission establishes policies and appoints a County Administrator to implement the policies and manage the operation of the county. The Commission adopts the millage rate annually and approves the budget, which determines the expenditures and revenue necessary to operate all county departments. These dollars fund diverse operations such as Emergency Medical Services, Emergency Management, Parks, Libraries, Mosquito Control.

Capital Projects (1.2529 mills) – This allocation funds major capital improvements such as maintaining or constructing government facilities, parks and park facilities, parking lots, sidewalks, etc.

Constitutional Budgets: 4.53% or \$24.1M (Agencies separate from other county departments)

BCC Functions (0.6836 mills) – This is the portion of the Charlotte County General Fund millage that supports the Constitutional Budgets.

Clerk of Courts – Fills the roles of Clerk of the Circuit Court, County Treasurer, Recorder, Auditor, Finance Officer and Ex-Officio Clerk of the County Commission.

Supervisor of Elections – Administers all federal, state, county municipal and special district elections in the county.

Property Appraiser – Prepares an annual tax assessment roll that is approved and certified each year by the Florida Department of Revenue. The local taxing authorities use the assessment roll to set their property tax rates and budgets.

Tax Collector – Collects revenue and public funding, pending their timely distribution, to various state, local agencies, and taxing authorities.

Sheriff: 31.28% or \$153.0M

Sheriff Operations (2.5723 mills) – This allocation funds the countywide functions of the Sheriff. This includes the Sheriff's constitutional responsibilities of Law Enforcement (1/3 is charged here with the other 2/3 covered under the Public Safety Unit) and Court Security as well as running the Charlotte County correctional facility on behalf of the BCC.

Charlotte Public Safety Unit (2.1449 mills) – Covers the unincorporated portion of Charlotte County. This unit is used to fund 2/3 of the Sheriff's constitutional responsibility for Law Enforcement.

The combined millage to fund Sheriff's budget is 4.7172 mills.