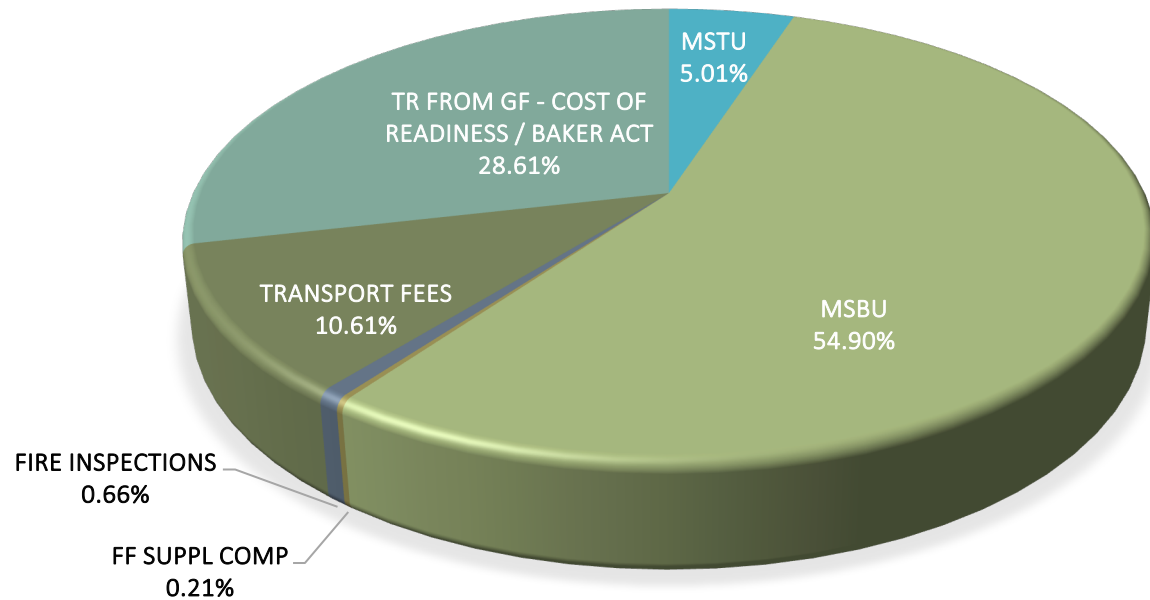


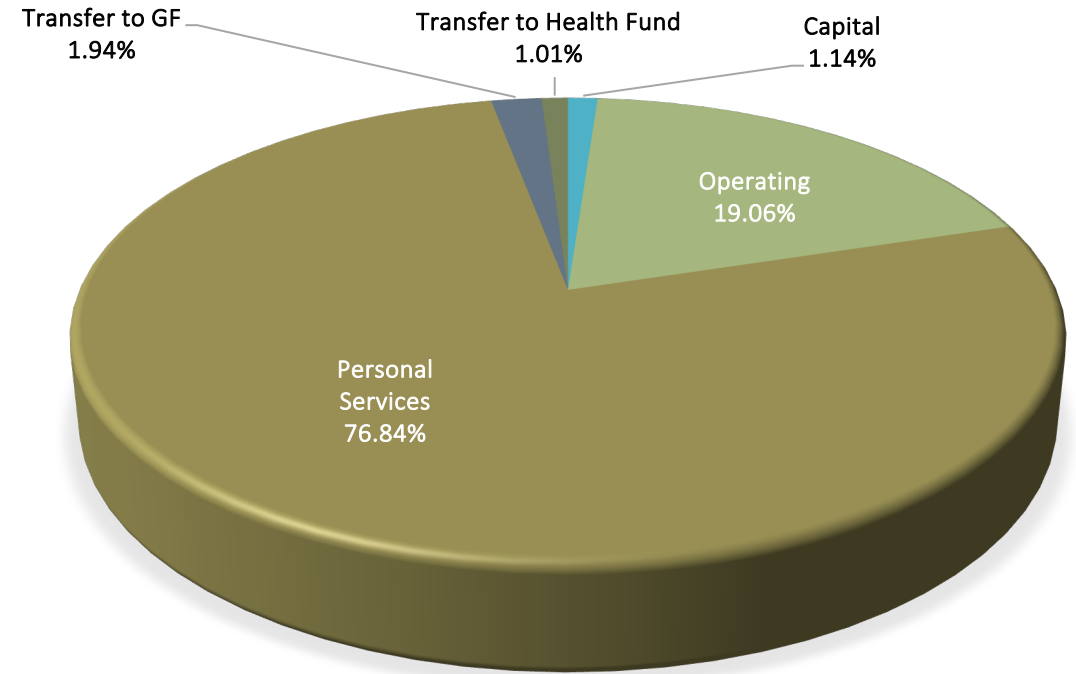
Proposed FY 24/25 Sumter County Fire & EMS Fund 182 Budget

MSBU Residential Rate of \$355.58 Per Year
MSTU Millage Rate of 0.29

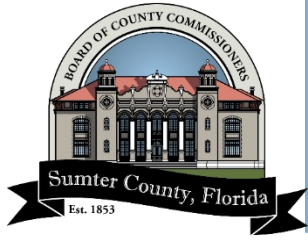
REVENUES



EXPENDITURES



Total \$23,491,982



Example 2024 County Portion of the Tax Bill - \$150,000 Taxable Value

2023 County Tax Bill

General Fund	\$778.50
MSBU	\$125.00
Total	\$903.50

The Villages Public Safety Department Dependent District

General Fund	\$733.50
MSBU	\$320.71
MSTU	\$4.08
Total	\$1,058.29

Sumter County Fire and EMS Area

General Fund	\$733.50
MSBU	\$355.58
MSTU	\$43.50
Total	\$1,132.58

Example 2024 County Portion of the Tax Bill - \$100,000 Taxable Value

2023 County Tax Bill

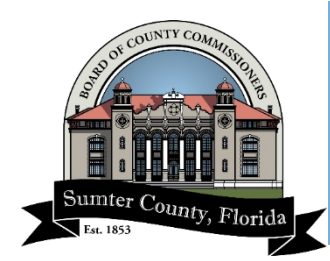
General Fund	\$519.00
MSBU	\$125.00
Total	\$644.00

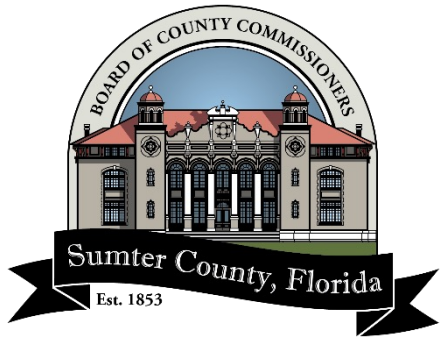
The Villages Public Safety Department Dependent District

General Fund	\$489.00
MSBU	\$320.71
MSTU	\$2.72
Total	\$812.43

Sumter County Fire and EMS Area

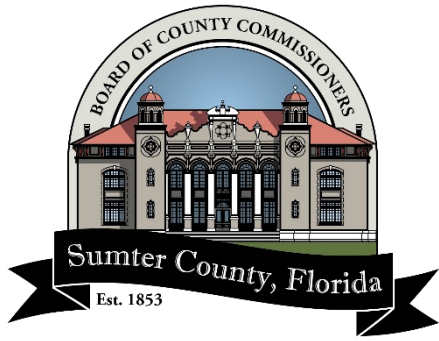
General Fund	\$489.00
MSBU	\$355.58
MSTU	\$29.00
Total	\$873.58





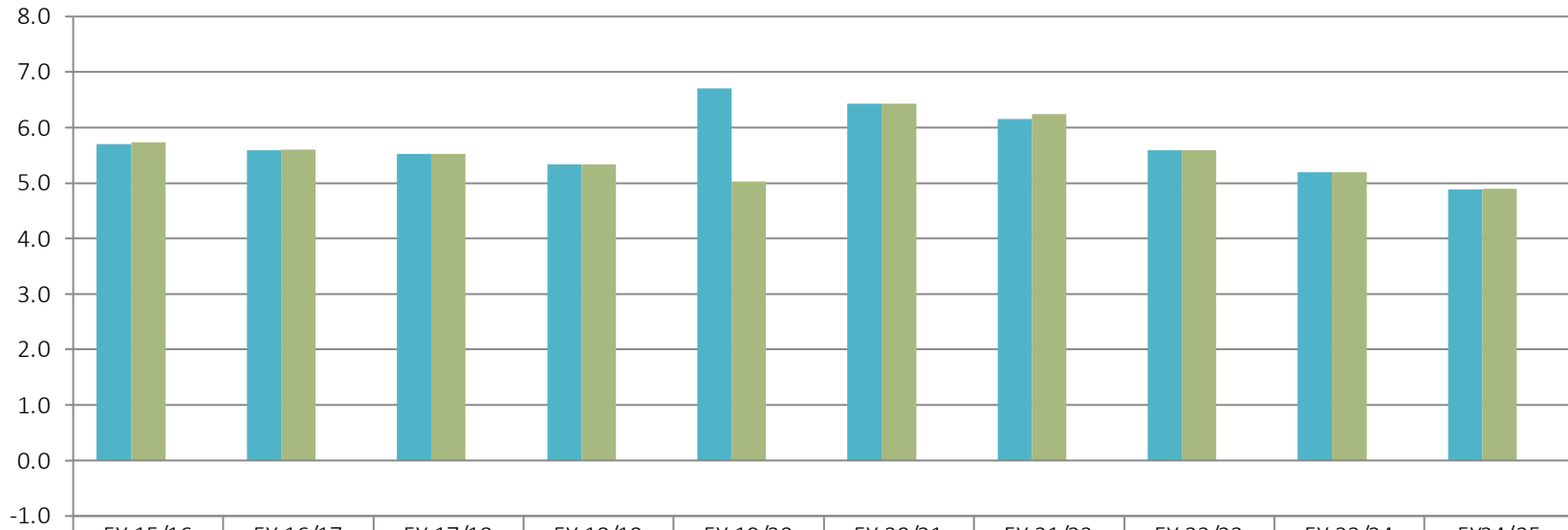
Continued General Fund Expenditures for Both Fire & EMS Departments FY 24/25

Service	Cost
Call-Taking and Dispatch	\$3,050,897
Computer Aided Dispatch System Upgrade	\$4,847,058
Fleet Repair & Maintenance	\$585,000
Public Safety Radio	\$3,106,554
AED Countywide Program	\$139,040
Cost of Readiness & Baker/Marchman/EP Transports (TVPSDDD \$12.0M / SCFEMS \$6.5M)	\$18,591,934



Sumter County Millage Rate History

General Fund Millage Rate History by Tax Year



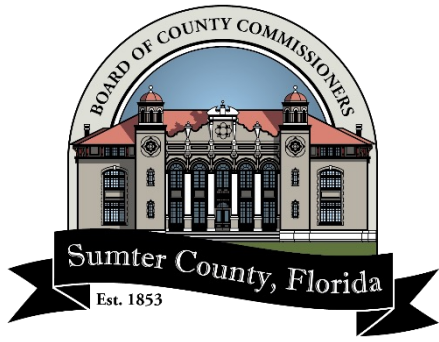
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
■ Millage Levy	5.7000	5.5900	5.5200	5.3365	6.7000	6.4309	6.1500	5.5900	5.1900	4.8900
■ Rolled-back Rate	5.7315	5.6072	5.5266	5.3365	5.0284	6.4309	6.2434	5.5936	5.1974	4.8935
Percentage Change	-3.39%	-1.93%	-1.25%	-3.32%	25.55%	-4.02%	-4.37%	-9.11%	-7.16%	-5.78%

NEW TVPSDDD MSTU 0.0272

NEW SCF&EMS MSTU 0.2900

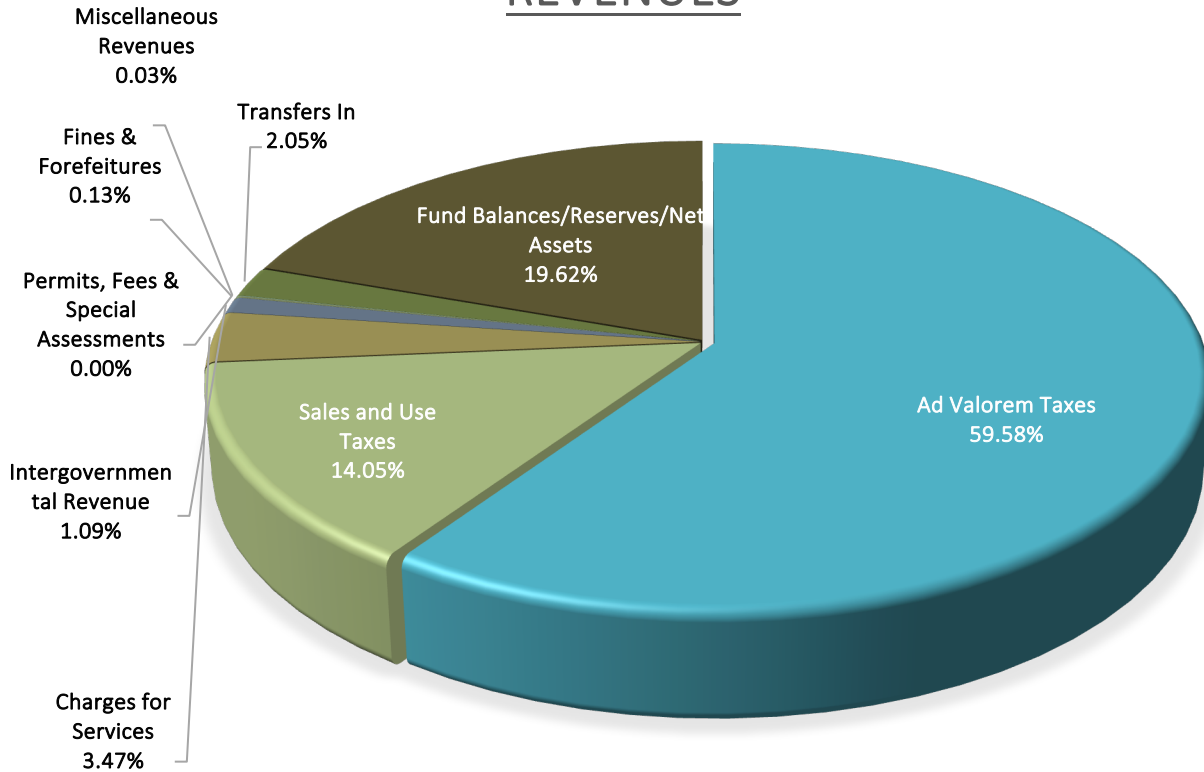
TOTAL MILLAGE RATE TVPSDDD AREA 4.9172

TOTAL MILLAGE RATE SCF&EMS AREA 5.1800

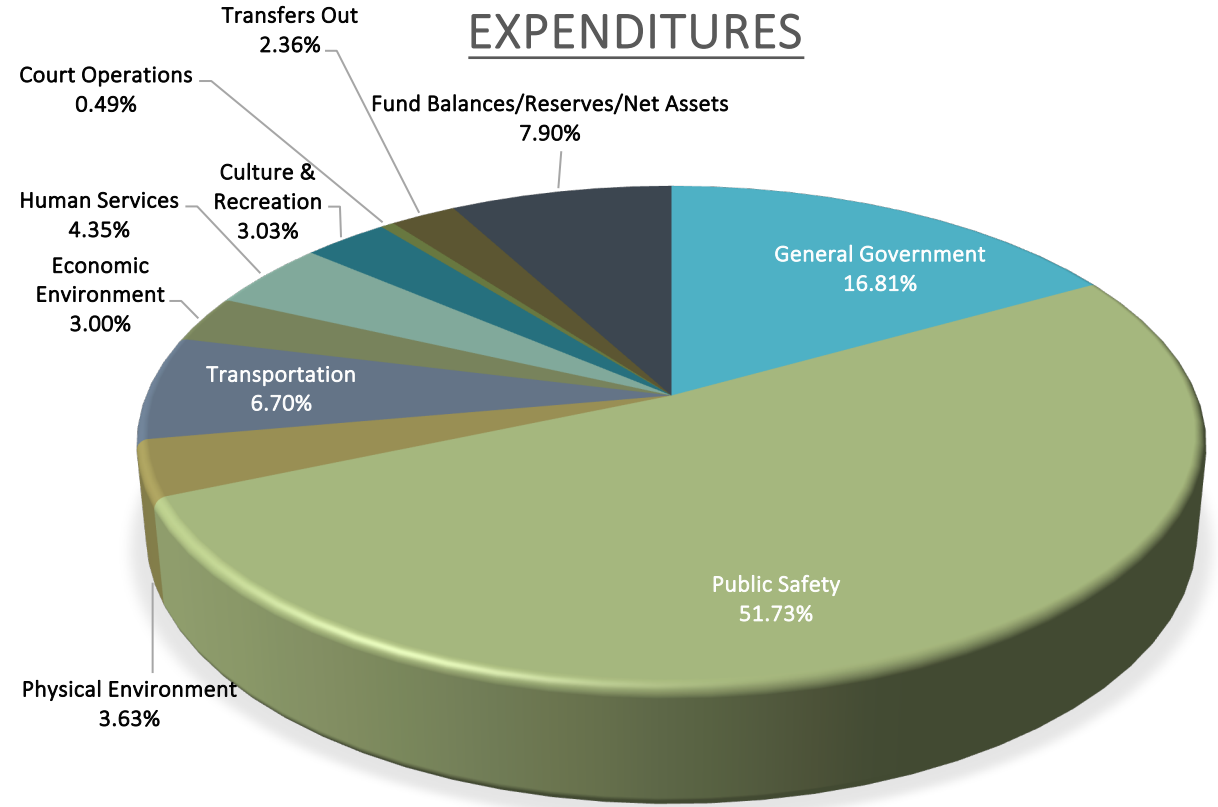


Proposed General Fund Budget FY 24/25

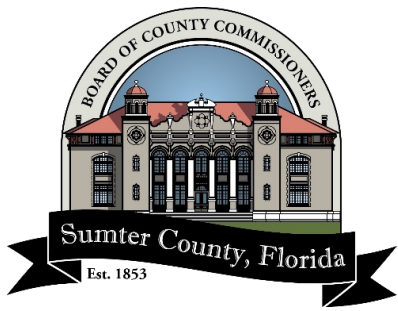
REVENUES



EXPENDITURES



* Public Safety includes transfers out for Cost of Readiness & Baker Acts for both Sumter Fire & EMS and TVPSDDD



Other Rate Increases Adopted or Proposed for FY 24/25

Adopted

Planning Fees (Now) - General Fund

Solid Waste Disposal at the County's
Drop Off Location (Now) - General
Fund

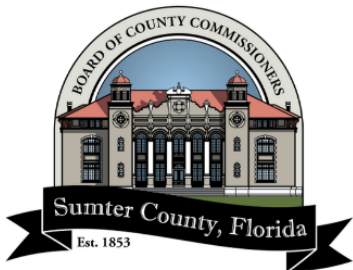
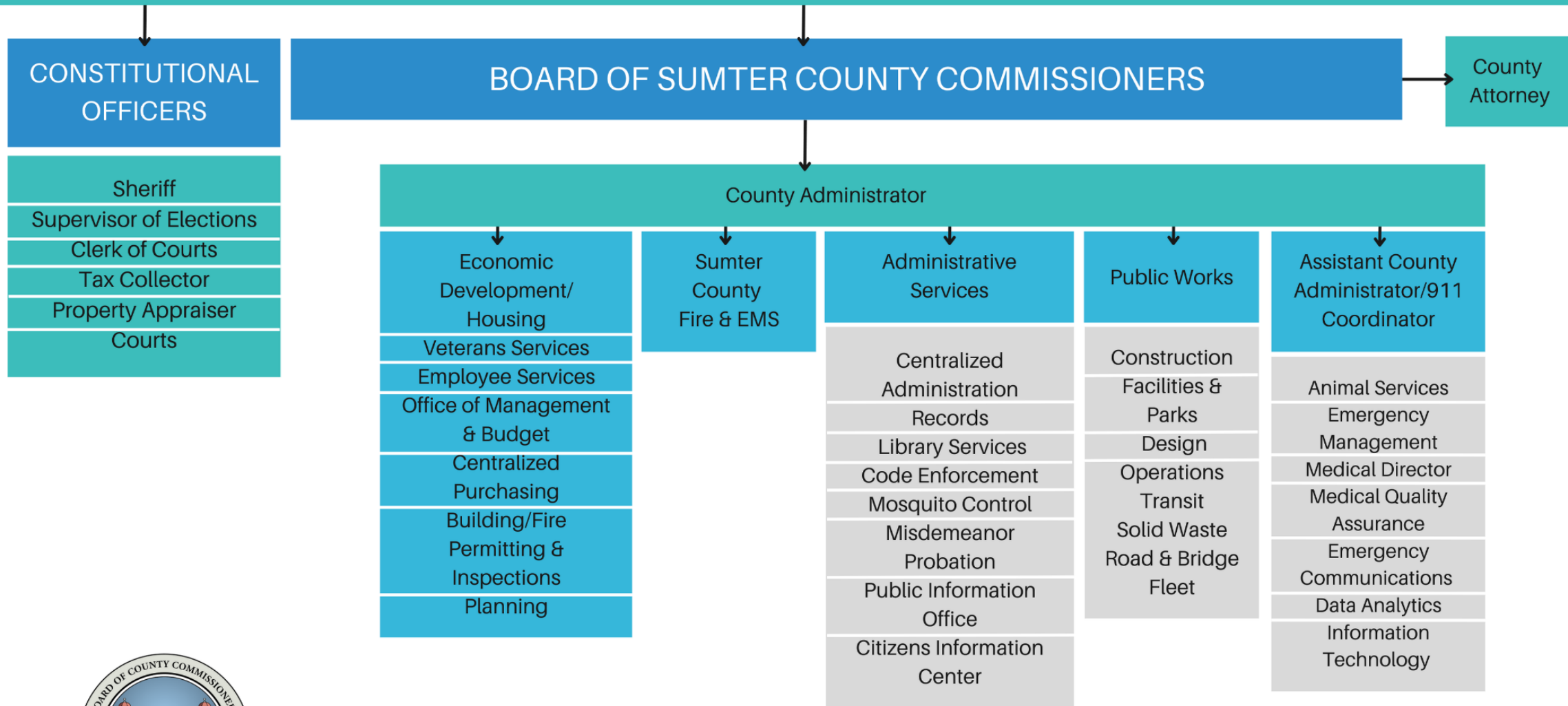
Building Permit Fees (10/1/24) -
Fund 124

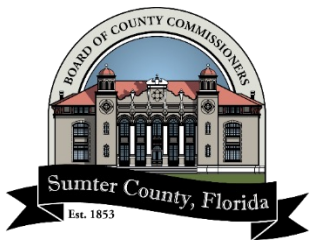
Proposed

Road Impact Fees Increase (1/1/25)
– Fund 153

New Fire Impact Fee for Sumter
Fire & EMS Wildwood Area (1/1/25)
– If Adopted then Fund # will be
assigned

SUMTER COUNTY CITIZENS



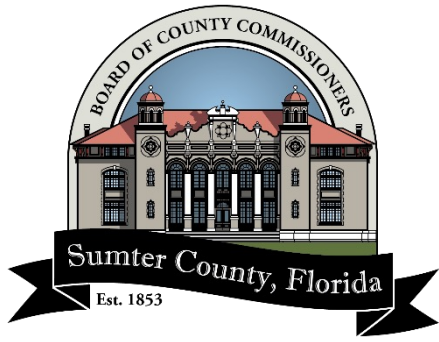


Road Construction Projects

	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Revenue Fuel Taxes/Bond Proceeds/Grants (Funds 103, 106 & 153)	20,625,544	20,590,770	14,947,768	15,287,768	14,134,852
Revenue Cash Bal Forward (Funds 103, 106 & 153)	39,760,283	12,903,403	876,538	1,526,481	5,554,974
Expenditure (Funds 103, 106, 153 & 215)	60,145,827	33,494,173	15,824,306	16,814,249	24,189,826

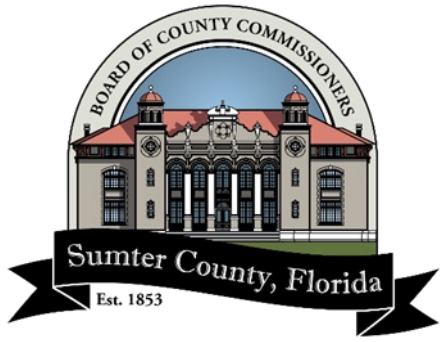
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
The Villages® Companies Regional Road Reimbursement	12,620,330	18,503,920	8,604,011	7,910,561	13,553,272
Villages Resurfacing Project	4,309,036	2,067,286	-	-	200,000
Marsh Bend Trail, Central Pkwy to Corbin Trail	205,000	-	-	-	-
Bridge Rehabilitation	215,996	-	-	-	-
C-470 Resurfacing Outlet River to CR-485	3,748,000	-	-	-	-
LAP C-466 at CR-475 Improvements	4,028,430	-	-	-	-
Sidewalk Masterplan Phase III	100,000	100,000	100,000	-	-
CR-656 Reconstruction to US301	-	-	-	-	2,987,840
Rehabilitation of Morse Blvd Bridges	-	-	1,245,100	-	-
C-48 East of CH-LAP	954,521	4,065,000	-	-	-
CR-747 Improvements	500,000	500,000	-	-	4,000,000
C-466 Resurfacing Phase I	4,166,943	-	-	-	-
C-44A and CR-213 Sidewalk	1,153,000	-	-	-	-
Capital Road Resurfacing	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
US301 and C-466 Intersection Improvements	200,000	250,000	1,000,000	-	-
C-466A Corridor Improvements	85,000	1,050,000	-	-	-
US301 at CR-472 Traffic Signal Project	425,000	-	-	-	-
Signalization at US301 to C-462	2,530,000	2,232,715	-	-	-
Twisted Oaks Reimbursement C-462	1,500,000	-	-	-	-
SR 44 and 229 Signalization Improvements	1,242,454	-	-	-	-
C-466 at C-209 Signal Design	1,410,000	-	-	-	-
C-470 Safety Improvements CR-527 S to CR-529	4,000,000	-	-	-	-

Fuel Tax Revenue Note Principal	1,422,010	1,452,029	1,482,682	1,513,982	1,545,942
Fuel Tax Revenue Note Interest	339,525	309,506	278,853	247,553	215,593
Reserve for CBF Int	113,175	103,174	92,962	83,759	83,759
Reserve for CBF Principal	474,004	484,005	494,217	503,420	503,420



Building Construction Projects

	<u>FY24/25</u>	<u>FY25/26</u>	<u>FY26/27</u>
Supervisor of Elections Warehouse Building	\$ 2,520,000		
New Meeting/Fire/Library Building	\$ 28,000,000	\$ 5,000,000	
AG Center Fairgrounds	\$ 1,000,000	\$ 368,897	
Animal Services Welcome Support Building	\$ -	\$ -	\$ 3,933,478
Sheriff Tactical Range and Operations Phase 1	\$ 1,000,000		



References and Thank You!

Sumter County
Proposed Budget
FY 23/24
Documents



The Villages Public
Safety Department
Dependent District
Proposed FY 23/24
Budget Documents

County Administrator

Bradley.Arnold@sumtercountyfl.gov

Chairman Craig A. Estep

Craig.Estep@sumtercountyfl.gov

Vice Chairman Jeffrey A. Bogue

Jeff.Bogue@sumtercountyfl.gov

Second Vice Chairman Andrew Bilardello

Andy.Bilardello@sumtercountyfl.gov

Commissioner Roberta Ulrich

Roberta.Ulrich@sumtercountyfl.gov

Commissioner Oren Miller

Oren.Miller@sumtercountyfl.gov