

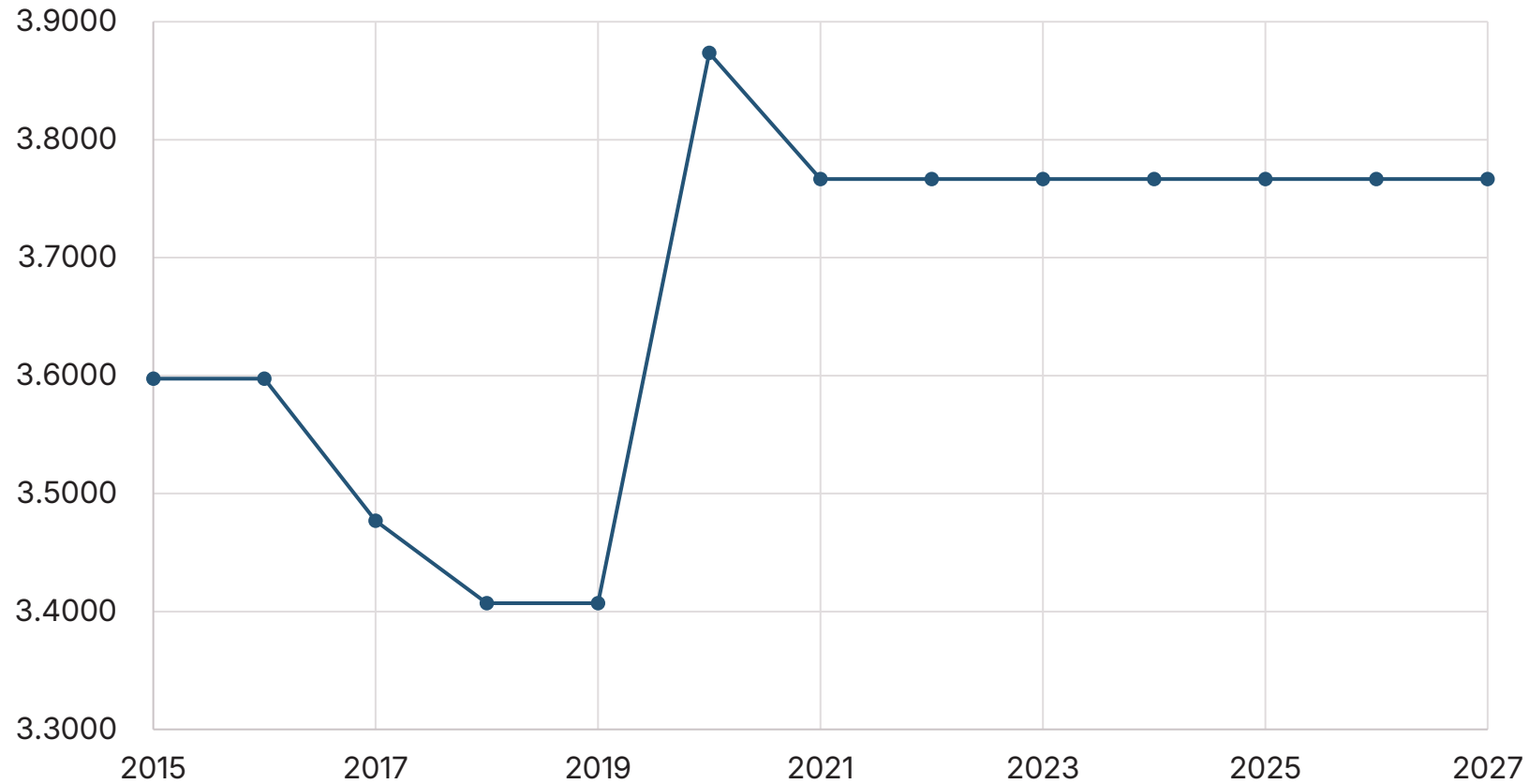
# Fiscal Year 2027 Maximum Millage Rate

Wednesday, July 29<sup>th</sup>, 2026 @ 5:01 p.m.

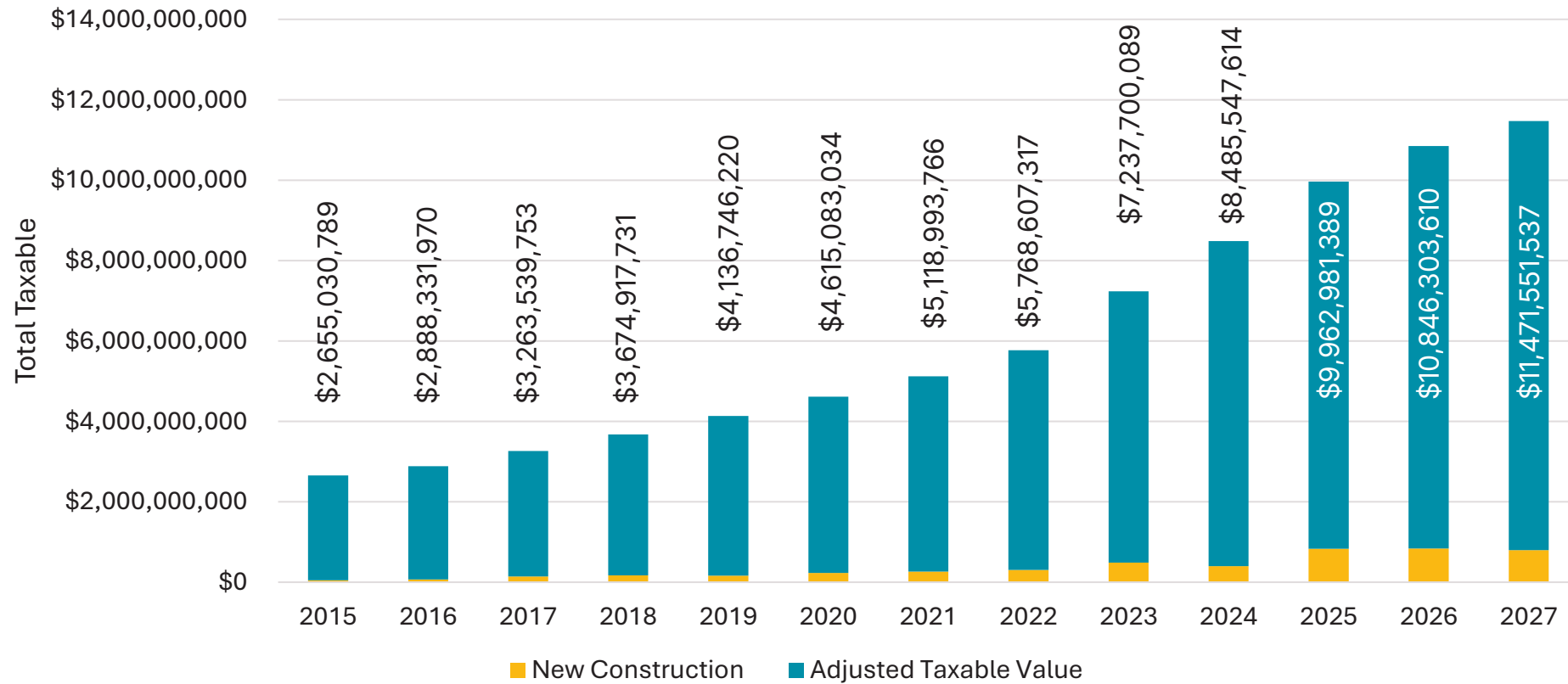
# Maximum Millage

- Recommended rate of **3.7667**
- Same rate since **FY 2021**
- **\$41,697,547** in ad valorem revenue

# History of Millage Rate



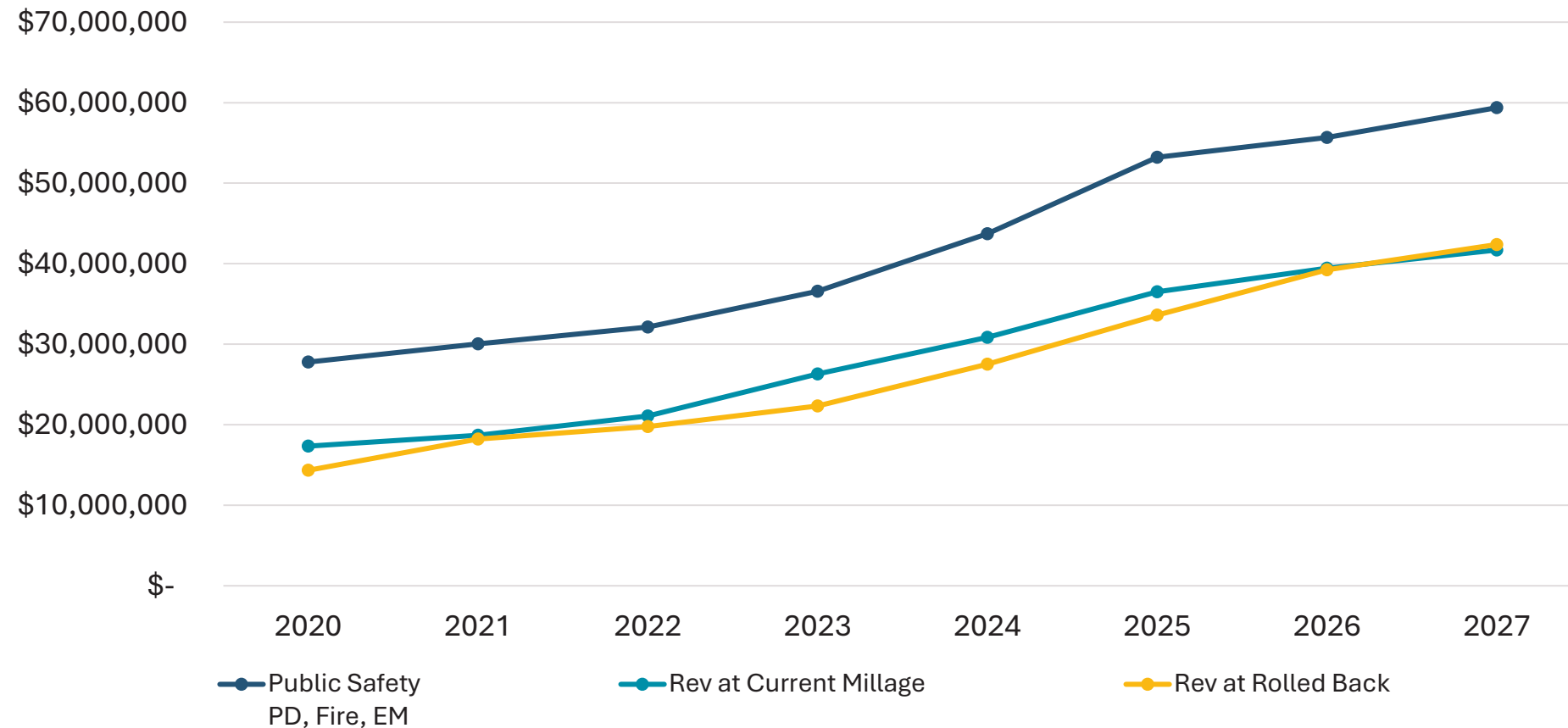
# Taxable Valuations



# Alternative Options

| Alternative Millage Options | Rolled-Back Rate  | 110% of Rolled-Back Rate |
|-----------------------------|-------------------|--------------------------|
| Rate                        | 3.8284            | 4.2112                   |
| Revenue                     | \$42,380,729      | \$46,617,695             |
| \$ in Excess of 3.7667      | \$683,182         | \$4,920,148              |
| Minimum Vote Required       | Majority (3 of 5) | Two-Thirds (4 of 5)      |

# Rolled Back Rate Analysis



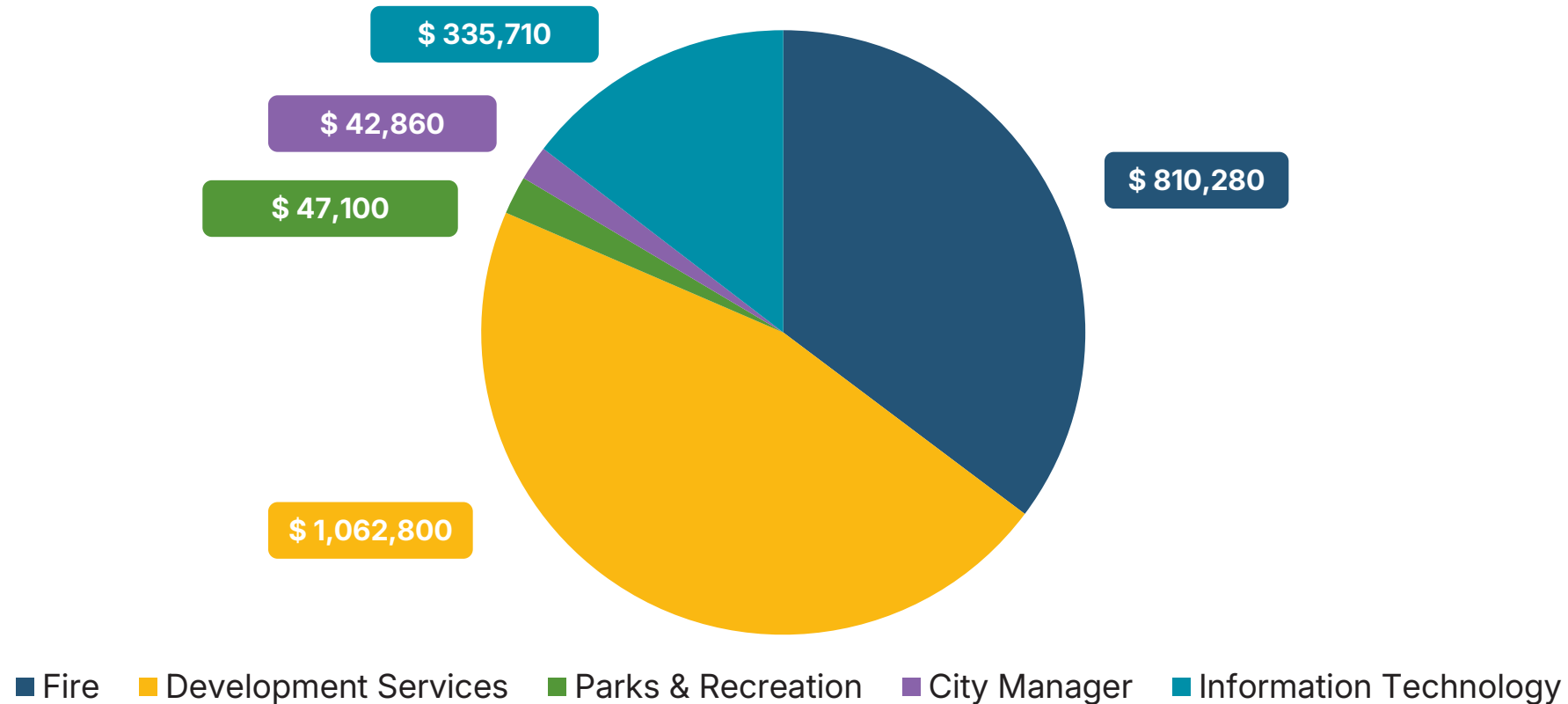
# General Fund by Department or Division

| Department / Division  | FY27 Proposed Budget | % of Total    |
|------------------------|----------------------|---------------|
| Police                 | \$41,395,672         | 41.8%         |
| Fire                   | \$17,453,099         | 17.6%         |
| Parks & Recreation     | \$8,131,253          | 8.2%          |
| Facility Maintenance   | \$5,768,947          | 5.8%          |
| Information Technology | \$5,377,387          | 5.4%          |
| Development Services   | \$5,098,595          | 5.2%          |
| City Manager           | \$3,911,255          | 4.0%          |
| Finance                | \$3,223,852          | 3.3%          |
| City Attorney          | \$2,170,217          | 2.2%          |
| Non-Departmental       | \$2,128,940          | 2.2%          |
| Human Resources        | \$1,827,841          | 1.8%          |
| City Clerk             | \$962,972            | 1.0%          |
| City Commission        | \$750,513            | 0.8%          |
| Social Services        | \$753,042            | 0.8%          |
| <b>Total</b>           | <b>\$ 98,953,585</b> | <b>100.0%</b> |

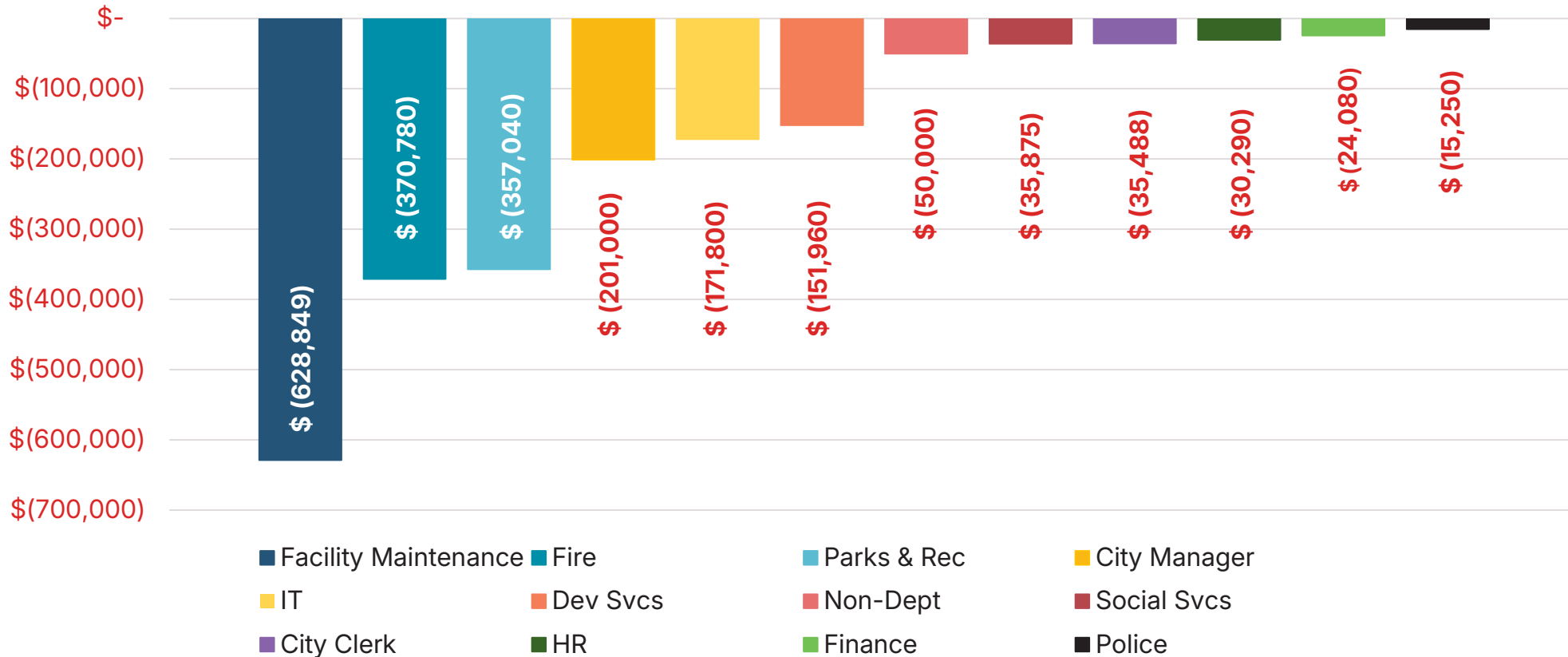
# General Fund Overview

|                        | FY 27 Proposed Budget |
|------------------------|-----------------------|
| Existing Service Level | \$98,280,925          |
| Budget Proposals       | \$2,298,750           |
| Reductions             | \$(2,072,412)         |
| CIP                    | \$446,322             |
| <b>Total</b>           | <b>\$98,953,585</b>   |

# General Fund Proposals by Department: \$2,298,750



# General Fund Reductions by Department: **\$(2,072,412)**



# Next Steps

## July 30, 2026

- Certification of Taxable Value Due to Sarasota County Property Appraiser

## August 17, 2026

- Estimated Mailing Date of TRIM Notices

## September 10, 2026

- First Public Budget Hearing, Tentative Budget and Ad Valorem Millage Rate

## September 24, 2026

- Second Public Budget Hearing, Adopted Budget and Ad Valorem Millage Rate

QUESTIONS ?



**NORTH PORT**  
FLORIDA