

# **MANATEE COUNTY, FLORIDA**



## **PROPOSED ANNUAL BUDGET Fiscal Year 2012**

Manatee County Commission  
**FY 2012 COUNTYWIDE  
 TRIM & Tentative Comparison**

<b>TRIM NOTICE:</b>	<b>Rate</b>	<b>Dollars</b>
Countywide	6.3703	\$ 157 Million

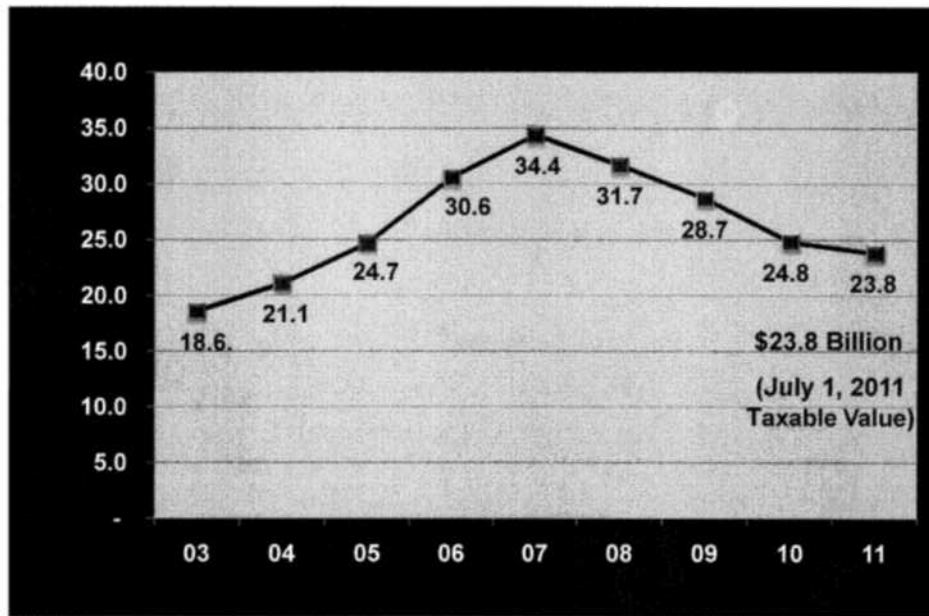
<b>TENTATIVE BUDGET:</b>		
Countywide	6.2993	\$ 155 Million

County taxes will be \$7.10 lower per \$100,000 in value.

**SUMMARY COMPARISON**

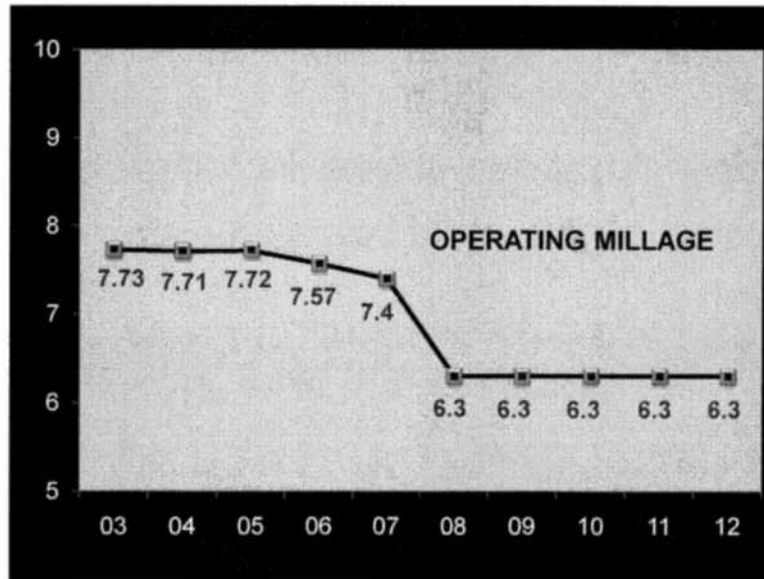
	<b>FY 10-11 <u>ADOPTED</u></b>	<b>FY 11-12 <u>PROPOSED</u></b>	<b><u>Difference</u></b>
<b>Millage rate:</b>			
COUNTYWIDE	6.2993	6.2993	0.0000
UNINC. MSTU	.6109	.6109	0.0000
Property Taxes: \$ 162.0 (proceeds in millions)	\$ 155.0	\$ (7.0)	
<b>Percent Change from Rollback</b>	<b>- 12.58%</b>	<b>- 5.03%</b>	

## TAXABLE PROPERTY VALUES



## COUNTYWIDE MILLAGE RATES

MILLAGE  
RATE



## PROPOSED RATES

	FY 10-11 <u>ADOPTED</u>	FY 11-12 <u>PROPOSED</u>
COUNTYWIDE	2.4715	2.4039
SHERIFF	<u>3.8278</u>	<u>3.8954</u>
Subtotal	6.2993	6.2993
UNINC. MSTU	.6109	.6109
Total Millage*	6.9102	6.9102

\* Total millage would only apply to residents of the Unincorporated area.

## PROPOSED RATES

	FY 10-11 <u>ADOPTED</u>	FY 11-12 <u>PROPOSED</u>	<u>CHANGE</u>
PALM AIRE MSTU	.2546	.2546	0.0000
VOTED DEBT SERVICE	.1254	.1303	+0.0049

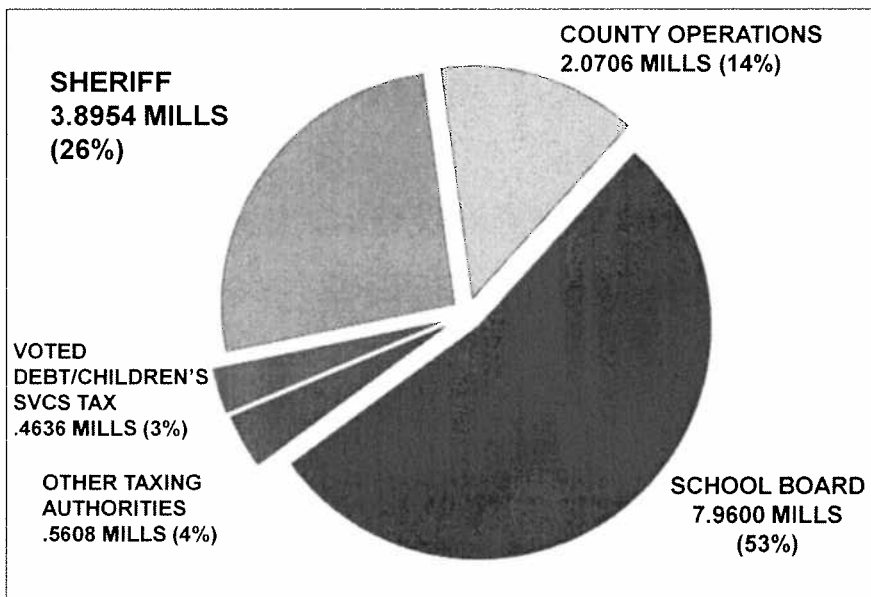
## COMPARISON OF TAXES

Typical Homestead, after all applicable exemptions, valued at \$150,000

### TOTAL UNINCORPORATED AREA OPERATING BUDGET:

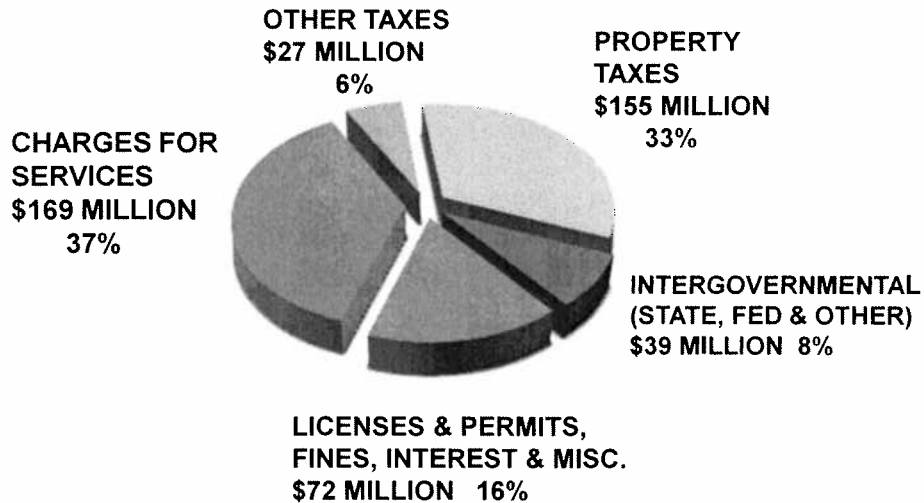
Taxes Last Year	\$ 1,036.54
Taxes This Year	<u>\$ 1,036.54</u>
Change	\$ 0.00
Voted Debt Service change	\$ .74

## COUNTYWIDE MILLAGE LEVIES



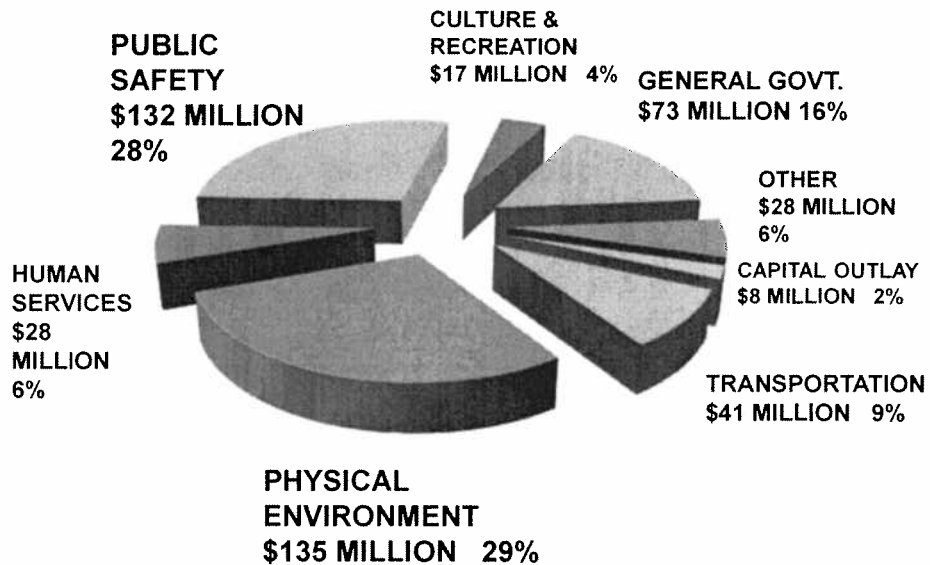
## REVENUE BY SOURCE

PROPOSED BUDGET  
\$462 MILLION



## APPROPRIATION BY FUNCTION

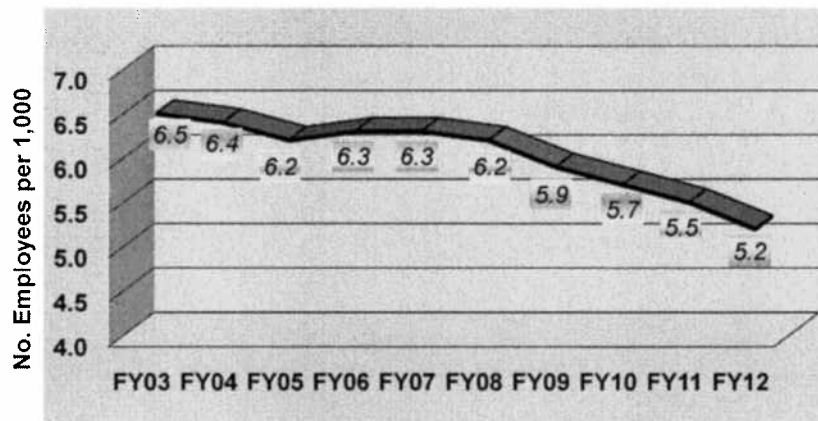
PROPOSED BUDGET \$462 MILLION



### Staffing Summary by Department

Department	FY2011	CHANGE	FY2012
Administrator/Co. Commission	24	-2	22
Building & Development	90	-6	84
Community Services	84	-1	83
Convention & Visitors	21		21
County Attorney	24	-1	23
Financial Management	24		24
Human Resources	10		10
Information Technology	68	-1	67
Natural Resources	31		31
Neighborhood Services	85	-3	82
Parks & Recreation	155	-60	95
Property Management	109	-7	102
Public Safety	242	-4	238
Public Works	385	-9	376
Utilities	390		390
Total Positions	1,742	-94	1,648
Court Admin/ Guardian Ad Litem	10		10

### EMPLOYEES OF THE BOARD OF COUNTY COMMISSIONERS PER ONE THOUSAND POPULATION



	Actual FY10	Current FY11	Proposed FY12	Inc./Dec.
Summary of Budget Positions	1,805	1,752	1,658	-94

Population Estimates used for all years are per University of Florida/BEBR

<u>4-COUNTY COMPARISON</u>	<u>HILLS- BOROUGH</u>	<u>PINEL- LAS</u>	<u>SARA- SOTA</u>	<u>MANATEE</u>
COUNTY PROPERTY TAXES	\$1,610	\$1,110	\$ 463	\$1,037
VOTED DEBT SERVICE TAXES	4	0	34	20
OTHER PROPERTY TAXES	174	205	163	0
WATER	382	384	384	220
WASTEWATER	485	402	722	503
SOLID WASTE & RECYCLING	231	328	159	156
STORMWATER	12	0	91	0
EMS DISTRICT	0	87	99	0
FRANCHISE FEES	0	0	71	0
TOTAL	\$2,898	\$2,516	\$2,186	\$1,936



Financial Management Department

BUDGET DOCUMENTS ARE AVAILABLE ONLINE AT:

<http://www.mymanatee.org/budget>

MANATEE COUNTY, FLORIDA  
FISCAL YEAR 2011-12 BUDGET SUMMARY  
For Adoption of Tentative Budget at First Public Hearing  
September 7, 2011

	Millage Rate	GENERAL FUND	TRANSPOR TA-TION TRUST	SPECIAL REVENUE FUNDS	DEBT SERVICES FUNDS	CAPITAL PROJECT FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTALS
<b>SOURCES</b>									
Property Taxes:									
County Commissioner:	1.5753	37,423,976							\$ 37,423,976
Sheriffs Office	3.8954	92,541,963							92,541,963
Transportation	0.2625		6,236,141						6,236,141
Library	0.2328			5,530,567					5,530,567
Unincorporated MSTU	0.6109			10,394,586					10,394,586
Children's Services	0.3333			7,918,118					7,918,118
Palm Aire MSTU	0.2546			82,135					82,135
Voted Debt Services	0.1303				3,095,502				3,095,502
Other Taxes:		3,301,500	17,258,500	8,275,320					28,835,320
Licenses & Permits:		457,700		5,773,765			922,000		7,153,465
Intergovernmental:									-
Federal		873,143		1,495,154			88,289		2,456,586
State		26,213,218	4,335,000	1,437,939			1,515,701		33,501,858
Other		3,515,966		10,645	1,214,286				4,740,897
Charge for Service:									-
Public Utilities							131,696,604		131,696,604
Other		29,564,726	735,000	1,010,831			14,979,119		46,289,676
Fines & Forfeitures:		808,122		714,344			188,000		1,710,466
Miscellaneous Revenues:									-
Interest Income		2,815,001	300,000	854,459	30,511	398,636	868,190	541,958	5,808,755
Other		3,598,121	1,272,500	9,002,813			6,897,342		20,770,776
Total Revenue		201,113,436	30,137,141	52,500,676	4,340,299	398,636	157,155,245	541,958	\$ 446,187,391
Non-Revenue:									
Cash Carryover		94,698,382	15,917,235	102,011,954	280,000	23,418,056	87,307,566		323,633,193
Internal Services								141,974,041	141,974,041
Interfund Transfers		4,520,834	2,588,386	10,427,929	15,366,129	26,828,763	37,081,456	3,625,000	100,438,497
Statutory 5%		(10,039,847)	(1,506,857)	(2,640,856)	(217,015)	(19,935)	(7,857,762)	(3,858,408)	(26,140,680)
GROSS SOURCES		290,292,805	47,135,905	162,299,703	19,769,413	50,625,520	273,686,505	142,282,591	\$ 986,092,442
Confirmation of Unencumbered Prior Year Project/Grant Balances									185,093,940
Confirmation of Other Special Taxing Districts (Myakka Fire Dept., Housing Authority, Law Library)									1,513,022
TOTAL									\$ 1,172,699,404

	GENERAL FUND	TRANSPOR TA-TION TRUST	SPECIAL REVENUE FUNDS	DEBT SERVICES FUNDS	CAPITAL PROJECT FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTALS
Less: Cash Balance	(69,165,956)	(12,245,816)	(75,318,799)	(211,701)	(42,187,192)	(81,859,182)		(280,988,646)
Interfund Transfers	(4,520,834)	(2,588,386)	(10,427,929)	(15,366,129)	(26,828,763)	(37,081,456)	(3,625,000)	(100,438,497)
Internal Services							(142,282,591)	(142,282,591)
Prior Year Project/Grant Balances								(185,093,940)
Other Special Taxing Districts								(1,513,022)
<b>NET NEW SOURCES</b>								<b>\$ 462,382,708</b>
<b>USES</b>								
<b>Expenditures:</b>								
General Government	48,282,872		5,228,822	19,557,712	1,985,000			\$ 75,054,406
Public Safety	123,202,329		8,898,143		405,000			132,505,472
Physical Environment	2,354,911		1,648,659			131,438,799		135,442,369
Public Transportation		13,410,012	10,112,332			17,781,851		41,304,195
Economic Environment	4,528,136		5,320,391					9,848,527
Human Services	10,845,289		16,562,694					27,407,983
Culture & Recreation	8,279,674		6,347,255		492,000	2,453,179		17,572,108
Transfers to Other Govt.		3,199,340						3,199,340
Interfund Transfers	14,301,318	16,909,892	28,813,794		3,914,526	36,498,967		100,438,497
Internal Services							92,377,488	92,377,488
<b>Reserves:</b>								
Contingency	9,015,812	1,370,845	1,284,837			3,649,774		15,321,268
Capital Outlay			3,080,485		1,641,802	4,753		4,727,040
Cash Balance/Prior Yr. Approp.	69,165,956	12,245,816	75,318,799	211,701	42,187,192	81,859,182	49,905,103	330,893,749
Non Expendable Trusts								
<b>GROSS USES</b>	<b>289,976,297</b>	<b>47,135,905</b>	<b>162,616,211</b>	<b>19,769,413</b>	<b>50,625,520</b>	<b>273,686,505</b>	<b>142,282,591</b>	<b>\$ 986,092,442</b>
<b>Confirmation of Unencumbered Prior Year Project/Grant Balances</b>								
								185,093,940
<b>Confirmation of Other Special Taxing Districts (Myakka Fire Dept., Housing Authority, Law Library)</b>								
								1,513,022
<b>TOTAL</b>								<b>\$ 1,172,699,404</b>
Less: Cash Balance	(69,165,956)	(12,245,816)	(75,318,799)	(211,701)	(42,187,192)	(81,859,182)		(280,988,646)
Interfund Transfers	(4,520,834)	(2,588,386)	(10,427,929)	(15,366,129)	(26,828,763)	(37,081,456)	(3,625,000)	(100,438,497)
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