

July 31, 2018 - Budget Reconciliation & Approval of Tentative Millage Rate
Agenda Item #1

Subject

Introduction

Briefings

None

Contact and/or Presenter Information

Ed Hunzeker, County Administrator

Action Requested

Enabling/Regulating Authority

Background Discussion

County Attorney Review

Not Reviewed (No apparent legal issues)

Explanation of Other

Reviewing Attorney

N/A

Instructions to Board Records

Cost and Funds Source Account Number and Name

Amount and Frequency of Recurring Costs

PROPOSED ANNUAL BUDGET

FISCAL YEAR 2019



JULY 1 CERTIFICATION

Property value changes from prior year

- Countywide – 8.1%
- Unincorporated MSTU – 8.2%
- Palm Aire MSTU – 7.3%

Recommended Budget change used – 9.0%

CHANGES IN TAXABLE PROPERTY VALUES

	Countywide	% Increase over Prior Year	Unincorporated	% Increase over Prior Year
FY19	\$ 36,059,212,765	8.1%	\$ 26,097,639,088	8.2%
FY18	\$ 33,368,297,683	9.2%	\$ 24,120,892,758	9.2%
FY17	\$ 30,561,623,530	8.8%	\$ 22,097,561,458	9.0%
FY16	\$ 28,089,361,787	8.3%	\$ 20,268,372,655	8.5%
FY15	\$ 25,935,778,543	7.4%	\$ 18,680,842,705	7.6%
FY14	\$ 24,140,775,612	3.8%	\$ 17,364,798,061	4.1%
FY13	\$ 23,257,910,639		\$ 16,677,400,181	

PROPOSED BUDGET

Change

	Total Budget	General Fund
Changes within Revenues		
Net Ad Valorem Decreases	\$ (2,022,428)	\$ (1,570,366)
Net Gas Tax Revenue estimate changes	359,716	
Decrease in Transfer In for TIFs	(443,707)	
Beg Balance Estimate Change in Child Svcs due to contracts	(2,634,372)	
Net Decrease in Revenues	<u>(4,740,791)</u>	<u>(1,570,366)</u>
Changes within Expenses		
Tax Collector changes savings	100,196	90,274
CRA/TIF changes savings	489,341	454,818
Gas Tax Payments to Municipalities estimate change	(57,008)	
Savings from Payment with Bradenton Development	660,000	660,000
Changes to 20% reserve calculations	(1,295)	(21,674)
Net Savings in Expenses	<u>1,191,234</u>	<u>1,183,418</u>
Adjustment to Tax Reserves/TIF Reserves	\$ (3,549,557)	\$ (386,948)

FLAGGED ITEMS

	<u>Amounts</u>	<u>FTE</u>
Total Flags	\$ 3,746,334	22
Recurring	\$ 1,854,870	22
Non-Recurring	\$ 1,891,464	0

FLAGGED ITEMS

Flag #	Department	Program Number	DU #	Decision Unit Name	Non-Recurring	# of FTE	Recurring	# of FTE
General Fund								
1	Public Safety	2203	6	ECC Dispatchers for Animal Services	\$ -	0	\$ 98,222	2
2	Property Management	3301	11	Sustainable Camera Funding Model	\$ 489,048	0	\$ -	0
3	Court Administration	6100	12	Guardianship Monitor	\$ -	0	\$ 41,000	1
4	State Attorney	6100	13	Full Time MSO Deputy	\$ -	0	\$ 80,073	1
5	State Attorney	6100	13	Drug Court (1 State Atty FTE - Reimb)	\$ -	0	\$ 42,267	0
6	Guardian Ad Litem	6100	15	Increase to maintain levels of State Employees Compensation	\$ -	0	\$ 6,263	0
7	Clerk of Circuit Court	0201		Part Time - Palmetto Hist Libr and Ag Museum	\$ -	0	\$ 45,678	2
8	Sheriff	0401		Sheriff Budget (Salaries, Operating, Capital)	\$ -	0	\$ 1,250,076	11
Total General Fund					\$ 489,048	0	\$ 1,563,579	17
Law Enforcement Impact Fee Fund								
9	Sheriff	0401		Sheriff Budget (Capital Expenses)	\$ 322,416	0	\$ -	0
Total Law Enforcement Impact Fee Fund					\$ 322,416	0	\$ -	0

FLAGGED ITEMS

Flag #	Department	Program Number	DU #	Decision Unit Name	Non-Recurring	# of FTE	Recurring	# of FTE
Library Fund								
10	Neighborhood Services	3404	13	Library System Staff Expansion	\$ -	0	\$ 121,942	2
Total Library Fund					\$ -	0	\$ 121,942	2
Park Fund								
11	Parks and Natural Resources	3203	32	Special Interest Contracted Instructors	\$ -	0	\$ 20,000	0
12	Parks and Natural Resources	3203	24	East Bradenton Community Programming	\$ -	0	\$ 62,293	1
13	Parks and Natural Resources	3203	18	Holiday & Specialty Camps Support Staff	\$ -	0	\$ 27,768	2
14	Parks and Natural Resources	3203	29	Portable Netting System - GT Bray Softball	\$ 30,000	0	\$ -	0
Total Park Fund					\$ 30,000	0	\$ 110,061	3
Transportation Fund								
15	Public Works	2501	21	County Gateway (US 19 & SR 64) Beautification Landscape	\$ 50,000	0	\$ -	0
16	Public Works	2501	15	Contracted Shell Placement on County Shell Roads	\$ 1,000,000	0	\$ -	0
Total Transportation Fund					\$ 1,050,000	0	\$ -	0

FLAGGED ITEMS

Flag #	Department	Program Number	DU #	Decision Unit Name	Non-Recurring	# of FTE	Recurring	# of FTE
Court Technology Fund								
18	State Attorney	6100	13	IT Director - Manatee Share 47.5% (Reimb.)	\$ -	0	\$ 48,288	0
Total Court Technology Fund					\$ -	0	\$ 48,288	0
SW TIF Fund								
17	Redevelopment & Economic Opportunity	3601	7	Economic Development Marketing and Outreach Materials	\$ -	0	\$ 11,000	0
Total SW TIF Fund					\$ -	0	\$ 11,000	0
					\$ 1,891,464	0	\$ 1,854,870	22

MILLAGE RATES (PROPOSED)

	FY18 Adopted	FY19 Proposed	Difference
Countywide Operating/GO Bond Issue	6.4326	6.4326	0.0000
Unincorporated MSTU	0.6109	0.6109	0.0000
Palm-Aire MSTU	0.2546	0.2546	0.0000

www.MyManatee.org/Budget

Financial Management Department

