

# MANATEE COUNTY, FLORIDA



## RECOMMENDED ANNUAL BUDGET Fiscal Year 2013

# TAXABLE PROPERTY VALUES

**BILLIONS**



**TAX YEAR**

**\$23.2 Billion**  
(May 1, 2012  
preliminary  
Taxable Value  
estimate)

# COUNTYWIDE MILLAGE RATES

MILLAGE  
RATE



# RECOMMENDED RATES

|                    | <b>FY 11-12</b>       | <b>FY 12-13</b>         |
|--------------------|-----------------------|-------------------------|
|                    | <b><u>ADOPTED</u></b> | <b><u>RECOMMEND</u></b> |
| <b>COUNTYWIDE</b>  | <b>6.2993</b>         | <b>6.2993</b>           |
| <b>UNINC. MSTU</b> | <b>.6109</b>          | <b>.6109</b>            |
| <b>TOTAL</b>       |                       |                         |
| <b>OPERATING*</b>  | <b>6.9102</b>         | <b>6.9102</b>           |

**\* Total millage applies only to a resident of Unincorp. area**

# RECOMMENDED RATES

|                       | FY 11-12<br><u>ADOPTED</u> | FY 12-13<br><u>RECOMMEND</u> | <u>CHANGE</u> |
|-----------------------|----------------------------|------------------------------|---------------|
| PALM AIRE<br>MSTU     | .2546                      | .2546                        | 0.0000        |
| VOTED<br>DEBT SERVICE | .1301                      | .1333                        | +0.0032       |

# COMPARISON OF TAXES

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

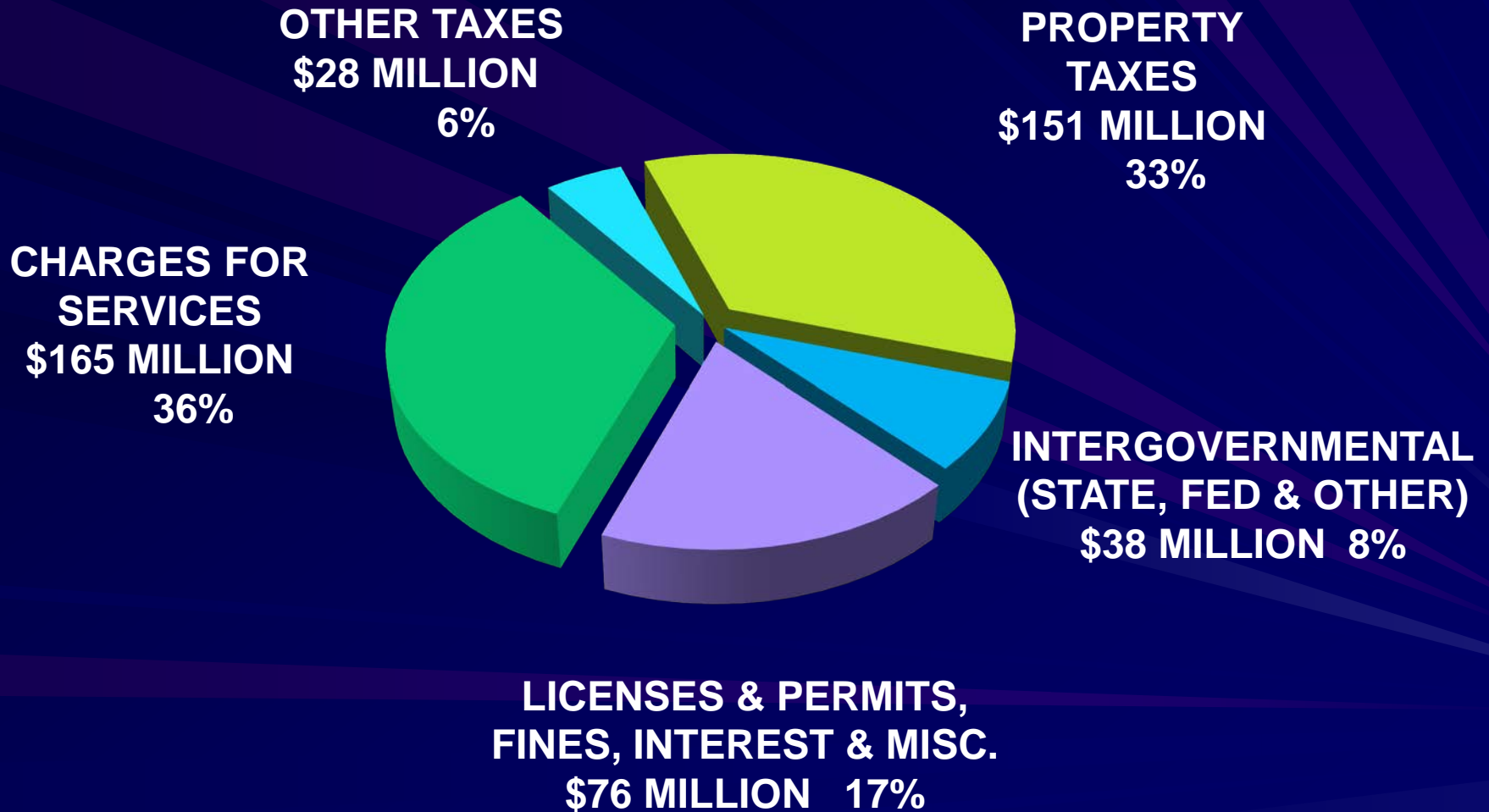
## TOTAL UNINCORPORATED AREA OPERATING BUDGET

|                                  |                    |
|----------------------------------|--------------------|
| <b>Taxes Last Year</b>           | <b>\$ 1,036.53</b> |
| <b>Taxes This Year</b>           | <b>\$ 1,036.53</b> |
| <b>Change</b>                    | <b>\$ 0.00</b>     |
| <b>Voted Debt Service change</b> | <b>\$ 0.48</b>     |

# REVENUE BY SOURCE

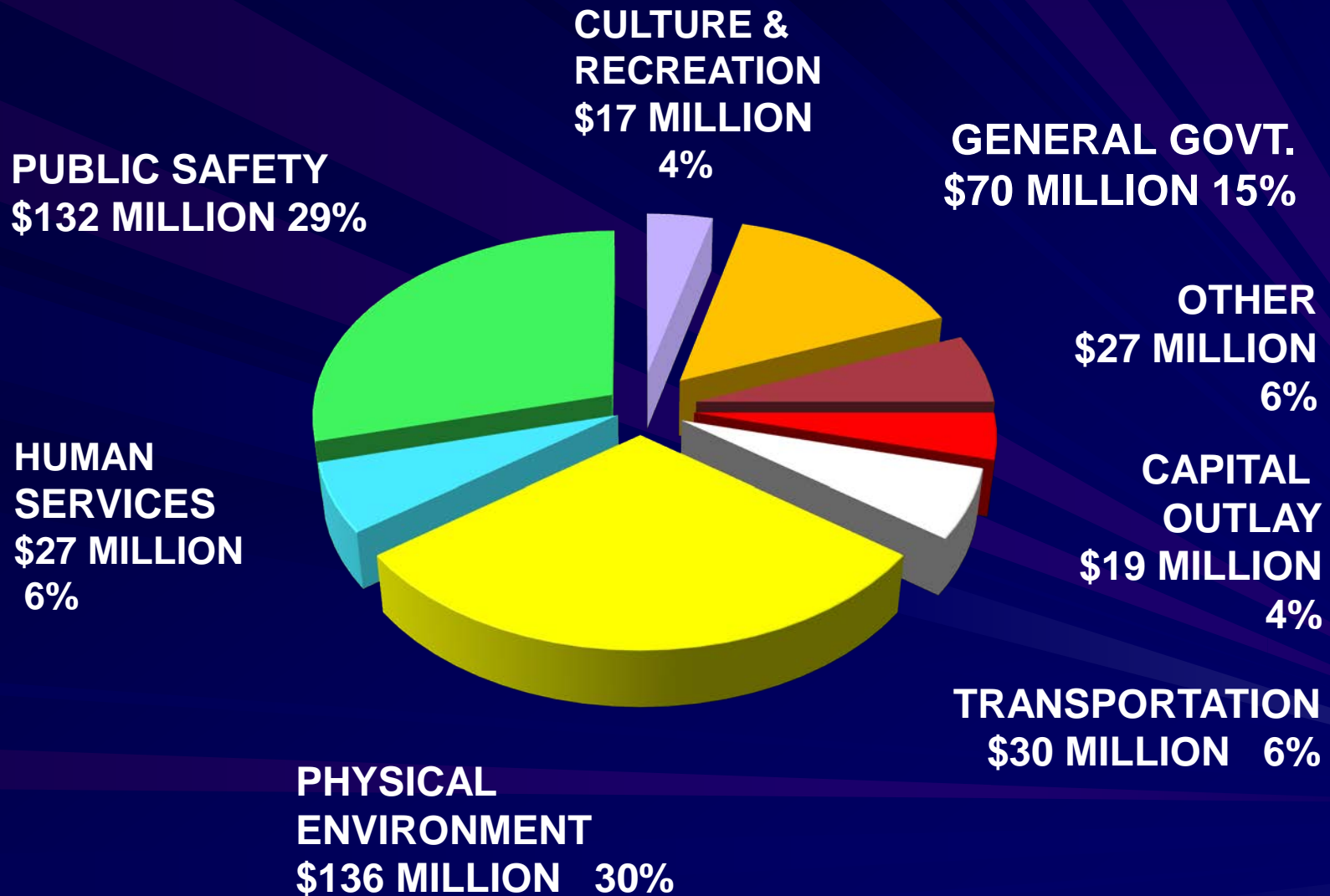
## RECOMMENDED BUDGET

**\$458 MILLION**



# APPROPRIATION BY FUNCTION

**RECOMMENDED BUDGET \$458 MILLION**



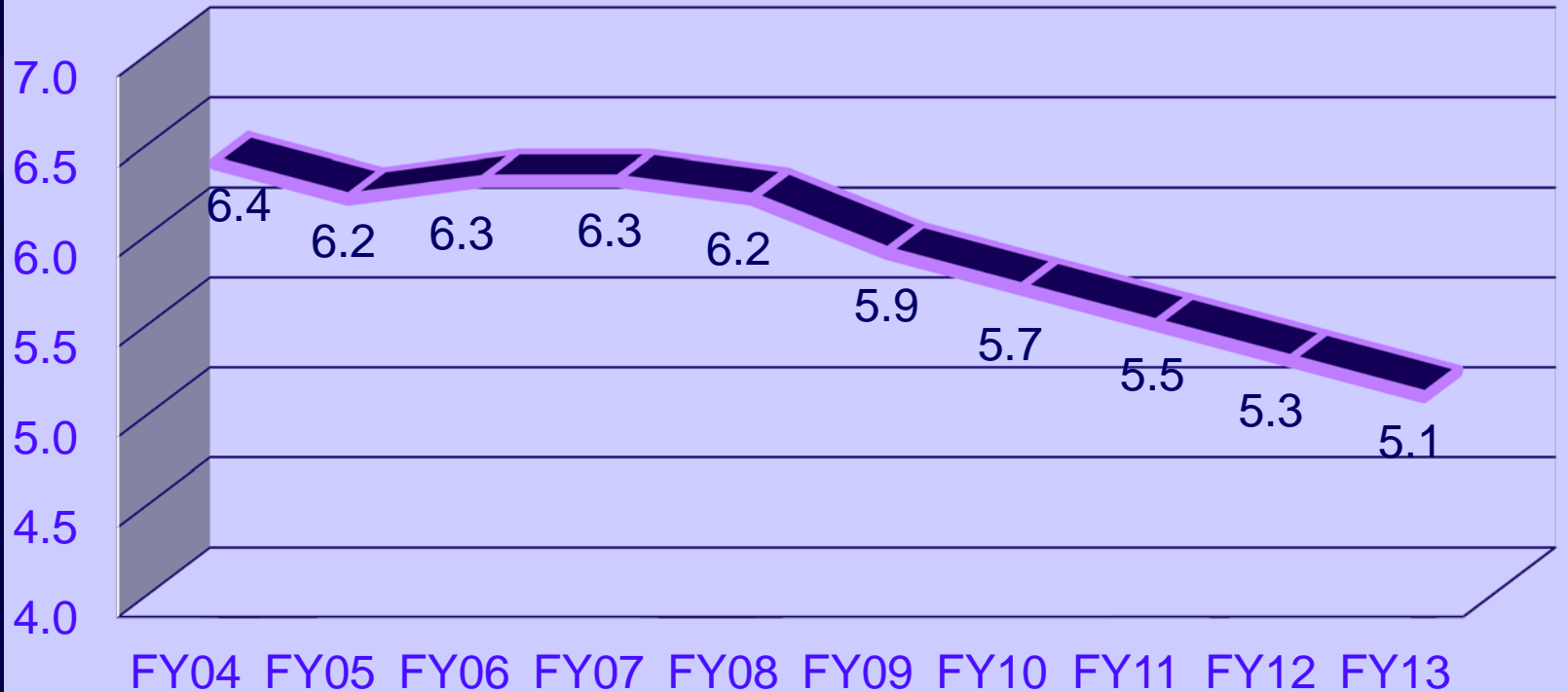


## Staffing Summary by Department

| <u>Department</u>                     | <u>FY2012</u> | <u>CHANGE</u> | <u>FY2013</u> |
|---------------------------------------|---------------|---------------|---------------|
| Administrator/Co. Commission          | 22            | 2             | 24            |
| Building & Development                | 84            | 1             | 85            |
| Community Services                    | 81            | -1            | 80            |
| Convention & Visitors                 | 21            | -1            | 20            |
| County Attorney                       | 23            |               | 23            |
| Financial Management                  | 24            |               | 24            |
| Human Resources                       | 10            |               | 10            |
| Information Technology                | 67            |               | 67            |
| Natural Resources                     | 31            | -2            | 29            |
| Neighborhood Services                 | 82            | -1            | 81            |
| Parks & Recreation                    | 95            |               | 95            |
| Property Management                   | 102           | -2            | 100           |
| Public Safety                         | 238           |               | 238           |
| Public Works                          | 378           |               | 378           |
| Utilities                             | <u>390</u>    |               | <u>390</u>    |
| Total Positions                       | 1,648         | - 4           | 1,644         |
| Court Admin/ Guardian <i>Ad Litem</i> | 10            |               | 10            |

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

No. Employees per 1,000



Summary of  
Budget Positions

| Actual      | Adopted     | Recommend   |                  |
|-------------|-------------|-------------|------------------|
| <u>FY11</u> | <u>FY12</u> | <u>FY13</u> | <u>Inc./Dec.</u> |
| 1,752       | 1,658       | 1,654       | - 4              |

Population Estimates used are per University of Florida/Bureau of Economic & Business Research (BEBR)

**Manatee County Commission**  
**FY 2012-2013**  
**Tax Revenue Reduction**

**FY 2011-2012 Adopted Tax Revenues \$ 155 Million**  
**FY 2012-2013 Adopted Tax Revenues \$ (151) Million**  
**Property Tax Revenue Reduction \$ ( 4 ) Million**



**Financial Management Department**  
**[www.mymanatee.org/budget](http://www.mymanatee.org/budget)**