

FY 04 & FY 05 BUDGET SUMMARY

Fiscal Year	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
PROPERTY TAX RATES (In Mills)				
Countywide ⁽¹⁾	7.5622	7.3122	7.2922	7.2722
Library District ⁽²⁾	0.6423	0.6423	0.6423	0.6423
General Purpose MSTU ⁽³⁾	5.1205	5.1121	5.1076	5.1060
VALUE OF 1 MILL (In Millions of \$) ⁽⁴⁾				
Countywide	\$42.8	\$46.5	\$50.6	\$53.9
Library District	40.6	44.3	48.3	51.4
Unincorporated	25.1	27.3	30.0	32.1
BUDGET SUMMARY (In Millions of \$)				
Operating	\$1,118.3	\$1,221.9	\$1,339.3	\$1,373.8
Capital (net of reserves) ⁽⁵⁾	185.5	167.5	210.5	186.6
Debt Service	179.3	169.3	173.8	129.3
Reserves & Refunds ⁽⁵⁾	0.6	524.3	541.5	559.0
MAJOR ORGANIZATION OPERATING BUDGET (In Millions of \$)				
Board of County Commissioners	\$1.7	\$1.8	\$2.3	\$2.5
County Administrator	614.5	672.6	749.3	778.0
County Attorney	6.8	7.7	8.4	9.1
Elected Officials	288.8	308.9	336.3	343.0
Judicial	17.0	19.1	17.9	6.2
Guardian Ad Litem	0.0	0.0	0.5	0.4
Boards, Commissions & Agencies	20.8	21.8	24.4	25.5
Non-Departmental	<u>168.6</u>	<u>190.1</u>	<u>200.3</u>	<u>209.1</u>
	\$1,118.3	\$1,221.9	\$1,339.3	\$1,373.8
CAPITAL BUDGET (In Millions of \$)				
Fire	3.6	6.3	2.4	4.0
Governments Facilities	65.2	13.0	22.3	27.3
Libraries	1.7	3.7	11.5	7.2
Parks	7.8	22.4	27.2	12.9
Solid Waste	9.3	2.6	2.5	2.0
Stormwater	16.4	14.4	4.1	4.2
Transportation	36.9	76.6	83.0	52.5
Water/Wastewater & Reclaimed Water	38.5	23.7	51.2	68.0
Other Non-CIP	<u>6.2</u>	<u>4.8</u>	<u>6.3</u>	<u>8.4</u>
	\$185.5	\$167.5	\$210.5	\$186.6

Detail may not add to totals because of rounding

Note: In FY 00 the County implemented an all years budget process for capital projects (see glossary for definition of all years budget process).

⁽¹⁾ See the pages entitled Millage Comparison for an explanation of countywide millage rates.

Includes millage levies for debt service.

⁽²⁾ Includes properties within the City of Tampa and the unincorporated areas of the County.

⁽³⁾ Unincorporated area - includes Parks General Obligation millage.

⁽⁴⁾ Based on Property Appraiser taxable assessed values as of July 1 for FY 02, FY 03 and FY 04. FY 05 is an estimate.

⁽⁵⁾ Reserves are budgeted but not expended. Actual expenditures for the operating budget, capital budget, or debt service may include drawdown of reserves. Actual expenditures shown in previous years reflect refunds.