

FY 09 BUDGET SUMMARY

Fiscal Year	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
PROPERTY TAX RATES (In Mills)				
Countywide ⁽¹⁾	7.0097	6.5867	5.8050	5.8587
Library District ⁽²⁾	0.6923	0.6923	0.6083	0.5583
General Purpose MSTU ⁽³⁾	5.1980	5.0240	4.4014	4.4027
VALUE OF 1 MILL (In Millions of \$) ⁽⁴⁾				
Countywide	\$64.6	\$78.6	\$87.8	\$82.2
Library District	61.8	75.4	84.2	79.7
Unincorporated	39.4	48.4	54.5	51.0
BUDGET SUMMARY (In Millions of \$)				
Operating	\$1,478.7	\$1,587.8	\$1,729.2	\$1,719.4
Capital (net of reserves) ⁽⁵⁾	216.5	343.5	362.6	290.1
Debt Service	242.9	201.6	127.2	118.6
Reserves & Refunds ⁽⁵⁾	0.9	1.1	849.1	781.6
MAJOR ORGANIZATION OPERATING BUDGET (In Millions of \$)				
Board of County Commissioners	\$2.4	\$2.5	\$2.7	\$2.7
County Administrator	816.3	870.0	955.2	962.9
County Attorney	8.9	9.5	9.7	9.7
Elected Officials	393.8	426.2	445.6	452.5
Judicial	10.8	9.3	10.6	10.6
Guardian Ad Litem	0.5	0.6	0.6	0.6
Boards, Commissions & Agencies	27.1	28.6	27.8	27.6
Non-Departmental	<u>219.1</u>	<u>241.1</u>	<u>276.9</u>	<u>252.8</u>
	\$1,478.7	\$1,587.8	\$1,729.2	\$1,719.4
CAPITAL BUDGET (In Millions of \$)				
Fire	7.9	1.1	13.2	4.2
Governments Facilities	32.9	69.1	53.7	13.5
Libraries	9.9	4.1	14.9	5.2
Parks	36.2	31.3	17.2	0.9
Solid Waste	5.8	44.7	10.6	8.7
Stormwater	5.8	9.5	19.6	17.6
Transportation	55.8	90.0	160.0	144.4
Water/Wastewater & Reclaimed Water	48.3	76.8	57.7	85.7
Other Non-CIP	<u>13.9</u>	<u>16.8</u>	<u>15.7</u>	<u>9.8</u>
	\$216.5	\$343.5	\$362.6	\$290.1

Detail may not add to totals because of rounding

Note: The County uses 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.

⁽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.