

## BUDGET SUMMARY

Fiscal Year	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>PROPERTY TAX RATES (In Mills)</b>				
Countywide <sup>(1)</sup>	5.8050	5.8043	5.8165	5.8190
Library District <sup>(2)</sup>	0.6083	0.5583	0.5583	0.5583
General Purpose MSTU <sup>(3)</sup>	4.4014	4.4004	4.4075	4.4111
<b>VALUE OF 1 MILL (In Millions of \$) <sup>(4)</sup></b>				
Countywide	\$87.8	\$83.7	\$72.8	\$66.4
Library District	84.2	80.2	69.7	63.6
Unincorporated	54.5	50.9	43.7	39.3
<b>BUDGET SUMMARY (In Millions of \$)</b>				
Operating	\$1,654.3	\$1,723.8	\$1,591.0	\$1,596.8
Capital (net of reserves) <sup>(5)</sup>	520.0	355.6	34.4	126.6
Debt Service	192.6	120.7	392.9	502.5
Reserves & Refunds <sup>(5)</sup>	0.6	772.7	707.2	764.9
<b>MAJOR ORGANIZATION OPERATING BUDGET (In Millions of \$)</b>				
Board of County Commissioners	\$2.7	\$2.8	\$2.5	\$2.5
County Administrator	911.3	972.6	901.7	913.2
County Attorney	9.6	9.5	7.7	7.7
Elected Officials	440.3	451.8	437.7	444.9
Judicial	10.7	11.3	10.2	9.2
Guardian Ad Litem	0.5	0.6	0.2	0.2
Boards, Commissions & Agencies	27.8	27.1	24.7	21.9
Non-Departmental	<u>963.9</u>	<u>724.4</u>	<u>633.7</u>	<u>826.5</u>
	<u>\$2,366.9</u>	<u>\$2,200.1</u>	<u>\$2,018.5</u>	<u>\$2,226.1</u>
<b>CAPITAL BUDGET (In Millions of \$)</b>				
Fire	\$4.1	4.3	(\$4.8)	\$1.4
Governments Facilities	78.6	55.9	(15.9)	4.0
Libraries	9.5	5.2	(0.8)	6.3
Parks	34.5	18.3	8.2	9.2
Solid Waste	66.7	8.7	24.2	32.7
Stormwater	4.3	17.0	12.4	8.7
Transportation	149.9	150.6	(34.7)	14.3
Water/Wastewater & Reclaimed Water	162.2	85.7	36.9	42.6
Other Non-CIP	<u>10.2</u>	<u>10.0</u>	<u>8.8</u>	<u>7.5</u>
	<u>\$520.0</u>	<u>\$355.6</u>	<u>\$34.4</u>	<u>\$126.6</u>

*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).*

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

*Includes millage levies for debt service.*

<sup>(2)</sup> Includes properties within the City of Tampa and the unincorporated areas of the County.

<sup>(3)</sup> Unincorporated area - includes Parks General Obligation millage.

<sup>(4)</sup> Based on Property Appraiser taxable assessed values as of July 1.

<sup>(5)</sup> 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.