

# 10 Adopted Budgetary Cost Summary

Constitutional Officers and Other Boards/Agencies	FY2016 Adopted Budget	% of Total Budget	FTEs
Sheriff's Office	104,652,607	9.59%	962
Tourist Development	25,286,729	2.32%	-
Clerk of Circuit Court	8,500,463	0.78%	68
Tax Collector*	8,227,600	0.75%	100
Property Appraiser	6,035,686	0.55%	65
Supervisor of Elections	4,900,515	0.45%	27
Court Administration	4,877,036	0.45%	42
County Attorney	3,621,824	0.33%	21
Medical Examiner	3,042,316	0.28%	-
Board of County Commissioners	775,998	0.07%	5
State Attorney	763,677	0.07%	-
Public Defender	691,444	0.06%	-
Guardian Ad Litem	188,085	0.02%	2
Charter Review Board	3,800	0.00%	-
<b>Sub-Total</b>	<b>171,567,780</b>	<b>15.71%</b>	<b>1,292</b>

Departments (BCC controlled)			
Public Utilities	180,798,306	16.56%	320
Emergency Services	91,167,448	8.35%	609
Public Works	73,805,667	6.76%	265
Human Resources	62,735,531	5.75%	44
Office of Financial Management	62,031,150	5.68%	66
Planning & Development Services	32,964,029	3.02%	157
Parks, Recreation and Natural Resources	27,774,708	2.54%	197
Sarasota County Area Transit (SCAT)	26,907,390	2.46%	257
Health & Human Services	24,745,317	2.27%	38
Enterprise Information Technology	19,692,147	1.80%	77
Libraries & Historical Resources	12,339,645	1.13%	142
Economic Development	5,016,567	0.46%	4
Communications	4,040,531	0.37%	40
UF / IFAS Extension	1,675,106	0.15%	12
Office of County Administrator	1,494,875	0.14%	7
Commission Services	356,418	0.03%	5
<b>Sub-Total</b>	<b>627,544,835</b>	<b>57.48%</b>	<b>2,239</b>

Total Operating Budget	799,112,615	73.19%	
Total Capital Projects	222,828,722	20.41%	
Total Debt Services	69,862,159	6.40%	
<b>Total County Budget</b>	<b>1,091,803,496</b>	<b>100.00%</b>	<b>3,531</b>

\* The Tax Collector's budget is fee based

\*FTEs indicates the maximum number of full-time equivalent authorized employees.

\*\*Totals include transfers and reserves.



Sarasota County Government  
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# Citizen's Guide to the Adopted FY16 Budget

## Top 10 Things To Know

- 1 Sarasota County Governance
- 2 Our Goals
- 3 Total Budget FY12 - FY16
- 4 Where Do Your Property Taxes Go?
- 5 Millage Rate
- 6 Major Revenues
- 7 Adopted Total Budget
- 8 Capital Improvement Program Projects by Department
- 9 Constitutional Officers' Total Budgets
- 10 Adopted Budgetary Cost Summary

## 1 Sarasota County Governance

### 2015 Board of County Commissioners

**Carolyn J. Mason**  
District 1

**Alan Maio**  
District 4

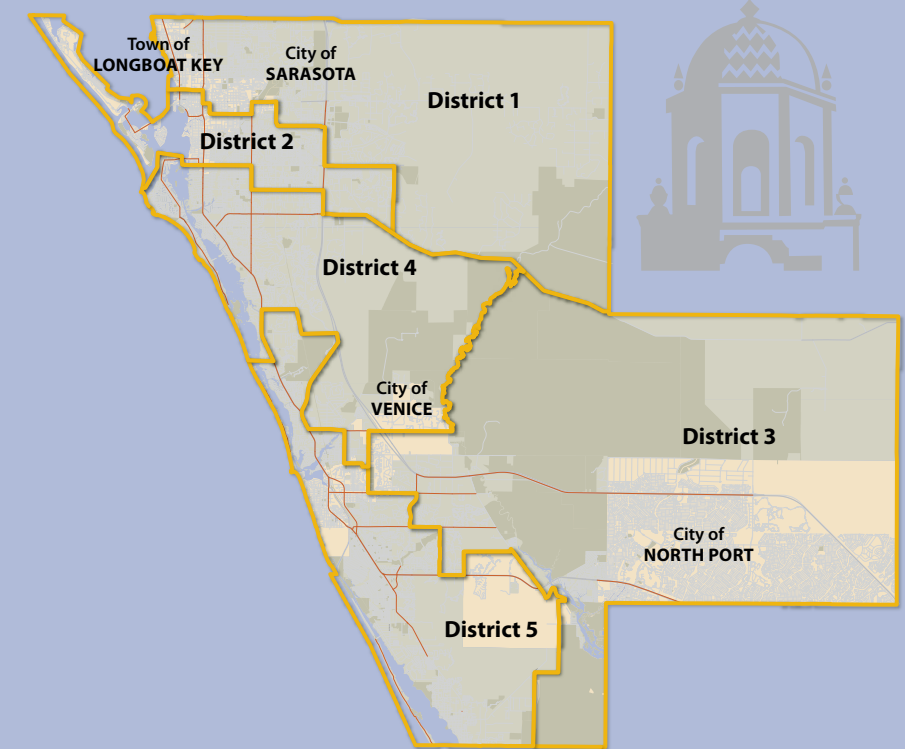
**Paul Caragiulo**  
District 2

**Christine Robinson**  
District 3

**Charles Hines**  
District 5

County Administrator

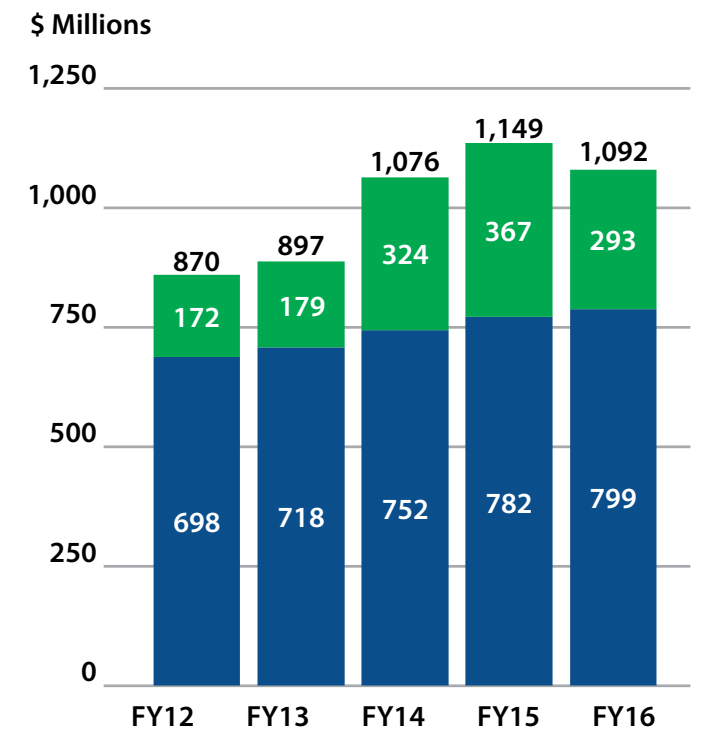
**Thomas A. Harmer**



## 2 Our Goals

- ~ Encourage Economic Growth
- ~ Ensure Fiscal Sustainability
- ~ Provide Excellent Service
- ~ Plan for Positive Development and Redevelopment
- ~ Promote Quality of Life
- ~ Be Environmental Stewards
- ~ Maintain and Enhance Existing Infrastructure
- ~ Cultivate an Innovative Organization

## 3 Total Budgets FY12 - FY16



Operating Capital Improvement Program\*

\*Capital Improvement Program Includes Capital and Debt Service

## 4 Where Do Your Property Taxes Go?

How your property taxes were allocated



# FY16 Sarasota County (Unincorporated)

**Sarasota County School Board**  
 \$0.341 School (State)  
 \$0.245 School (Local)

\$0.58 School Total

**58¢**

### Sarasota County

\$0.241 Sarasota County  
 General operating revenue for the Sheriff's Office, Clerk of the Circuit Court and County Comptroller, Property Appraiser, Supervisor of Elections, Tax Collector, SCAT, Health and Human Services, parks, libraries and other services.

\$0.011 Sarasota County Debt  
 \$0.004 Mosquito Control  
 \$0.050 Sarasota County EMS

\$0.31 County Total

**31¢**

### Districts

\$0.026 Southwest Florida Water Management  
 \$0.003 West Coast Inland Navigation  
 \$0.079 Sarasota Memorial Hospital

\$0.11 District Total

**11¢**

For illustrative purposes only. Does not include Non-Ad Valorem Assessments. Totals include rounding.

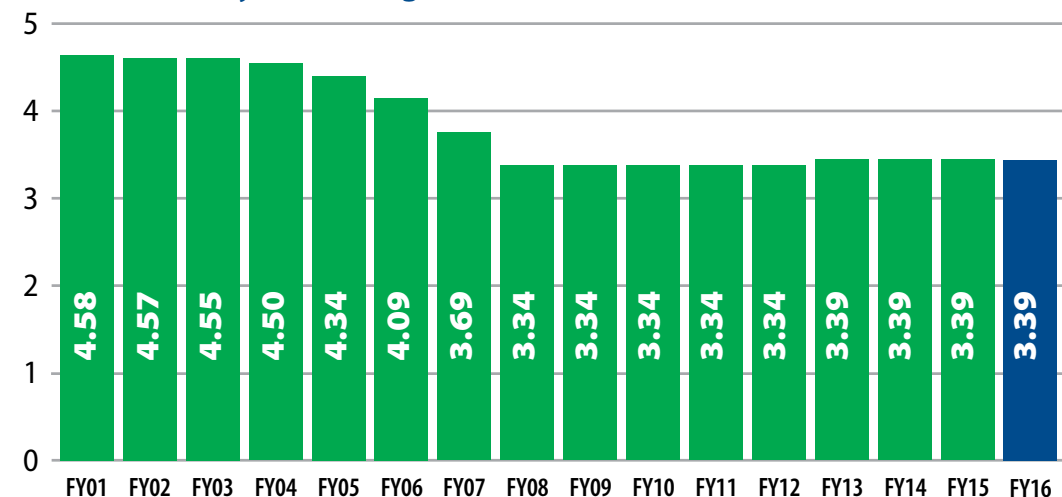
## 5 Millage Rate\*

Sarasota County's FY15 countywide millage rate of 3.3912 mills was the second lowest in Florida. Other Florida millage rates range from 3.1275 (Monroe County) to 10.0 (Dixie, Hamilton, Liberty, Madison and Union Counties).

### FY16 Millage Rates for Municipalities in Sarasota County

- City of Sarasota = 3.4981 (not including special districts run by the City)
- City of Venice = 3.2770
- Town of Longboat Key District A = 3.0204
- Town of Longboat Key District B = 2.3958
- City of North Port = 3.5974

### Sarasota Countywide Millage Rate



**\*Millage Rate** - the tax rate that is applied to the assessed value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has a taxable value of \$100,000, and you're assessed a 1 mill tax rate, you'll pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, take that rate, multiply it by the taxable value of your property, then divide by 1,000.

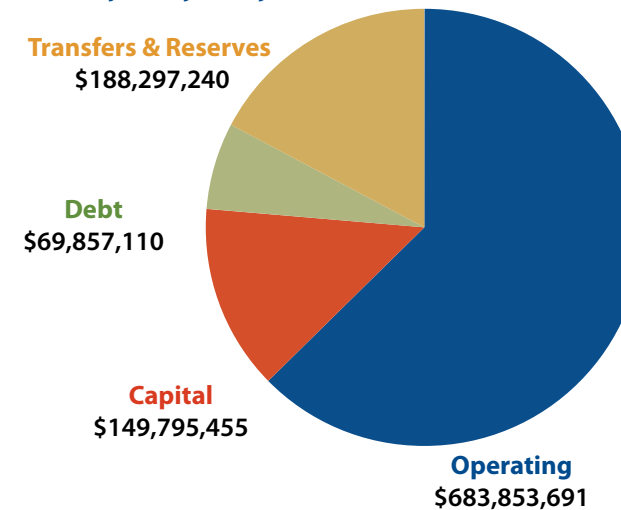
## 6 Major Revenues

Major Revenues:	FY15 Adopted Budget	FY16 Adopted Budget	
Property Taxes (countywide)	\$140,036,472	\$150,071,453	7.2%
Utility Revenues*	\$94,914,400	\$95,944,051	1.1%
Infrastructure Sales Surtax	\$30,480,972	\$33,529,069	10.0%
Half-Cent Sales Tax	\$27,570,506	\$28,907,664	4.8%
Impact Fees	\$13,408,189	\$19,860,624	48.1%
Tourist Development Tax	\$16,866,777	\$18,200,000	7.9%
FP&L Franchise Fee	\$15,833,227	\$16,869,939	6.5%
Gas Taxes	\$16,040,458	\$16,215,048	1.1%
Communications Services Tax	\$10,561,406	\$9,954,045	-5.8%
State Revenue Sharing	\$8,514,024	\$8,946,157	5.1%
<b>TOTAL</b>	<b>\$374,226,431</b>	<b>\$398,498,050</b>	<b>6.5%</b>

\*Water and Wastewater monthly billings and miscellaneous charges; excludes assessments and capacity fees

## 7 Adopted Total Budget

**Total \$1,091,803,496**



### DEFINITIONS

**Debt** - Funds used to account separately for the principal and interest payments on bonds, commercial paper and other debt.

**Capital** - Purchase of land, construction of buildings, major improvements and construction of basic infrastructure.

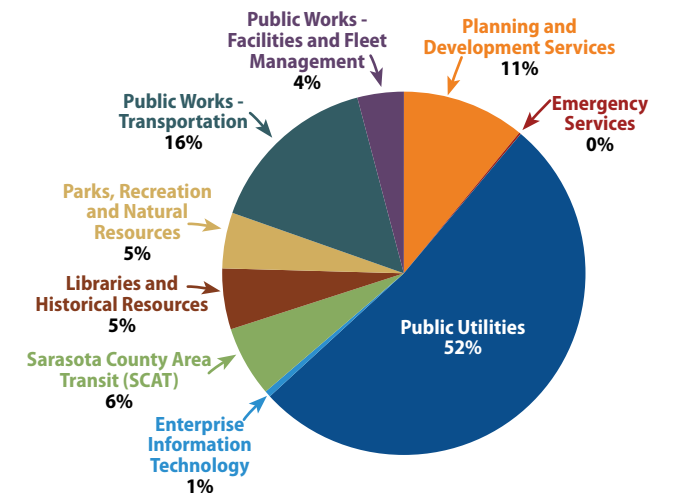
**Reserves** - Funds that cannot be appropriated and spent or that are legally limited to use for a particular purpose.

**Transfers** - Funds transferred from one fund to another to assist in financing the services of the recipient fund.

**Operating** - Expenses that are ongoing costs of providing government services as well as the maintenance and operations of facilities and infrastructure.

## 8 Capital Improvement Program Projects by Department

**Total \$149,092,303**



Departments	FY16 Adopted Budget
Planning and Development Services	16,329,180
Emergency Services	218,000
Public Utilities	77,655,000
Enterprise Information Technology	820,160
Sarasota County Area Transit (SCAT)	9,385,557
Libraries and Historical Resources	8,056,291
Parks, Recreation and Natural Resources	7,390,552
Public Works - Transportation	23,096,563
Public Works - Facilities and Fleet Management	6,141,000

## 9 Constitutional Officers' Total Budgets

