

# 10 Adopted Budgetary Cost Summary

Constitutional Officers and Other Boards/Agencies	FY2105 Adopted Budget	% of Total Budget	FTEs
Property Appraiser	5,466,628.00	1.42%	70.00
Tax Collector	4,358,134.00	1.13%	100.00
Clerk of Courts	2,726,311.00	0.71%	41.63
Sheriff	50,849,705.00	13.21%	689.00
Supervisor of Elections	2,116,820.00	0.55%	15.00
Tourist Development	7,759,587.00	2.02%	0
County Attorney	1,397,336.00	0.36%	13.00
Medical Examiner	847,370.00	0.22%	0
Public Health Unit	337,649.00	0.09%	0
Merit System Protection Board	48,000.00	0.01%	0
Board of County Commissioners	1,131,109.00	0.29%	10.00
State Attorney	660,318.00	0.17%	0
Public Defender	360,622.00	0.09%	0
Court Administration	2,631,099.00	0.68%	9.00
Regional Conflict Counsel	0.00	0.00%	0
Guardian Ad Litem	0.00	0.00%	0
<b>Sub-Total</b>	<b>80,690,688.00</b>	<b>20.96%</b>	<b>947.63</b>

Departments (BCC Controlled)			
County Administration	830,281.00	0.22%	8.00
Corrections	44,871,124.00	11.66%	616.00
Community Affairs	1,670,288.00	0.43%	22.00
Community and Environment	12,552,041.00	3.26%	50.00
Human Resources	24,569,185.00	6.38%	15.00
Information Technology	3,582,965.00	0.93%	20.00
Management and Budget	10,192,965.00	2.65%	19.00
Development Services	1,923,269.00	0.50%	27.00
Facilities Management	9,554,013.00	2.48%	66.00
Public Works	21,958,125.00	5.70%	201.00
Public Safety	34,613,591.00	8.99%	398.00
Parks	1,370,886.00	0.36%	26.00
Public Information	373,480.00	0.10%	4.00
Economic Development	879,514.00	0.23%	0
Escambia County Area Transit	11,407,578.00	2.96%	0
Grants	624,047.00	0.16%	0
Northwest Florida Library	5,052,052.00	1.31%	77.00
Solid Waste/County Landfill	15,386,148.00	4.00%	47.00
Building Inspections	2,291,304.00	0.60%	34.00
Pensacola Bay Center	7,088,835.00	1.84%	0
<b>Sub-Total</b>	<b>210,791,691.00</b>	<b>54.76%</b>	<b>1,630.00</b>

Total Operating Budget	291,482,379.00	75.72%	
Total Non-Departmental	50,617,711.00	13.15%	
Local Option Salest Tax	33,652,815.00	8.74%	
Total Debt Service	9,183,146.00	2.39%	
<b>Total County Budget</b>	<b>384,936,051.00</b>	<b>100.00%</b>	<b>2,577.63</b>



# Citizen's Guide to the Adopted FY15 Budget

## Top 10 Things to Know

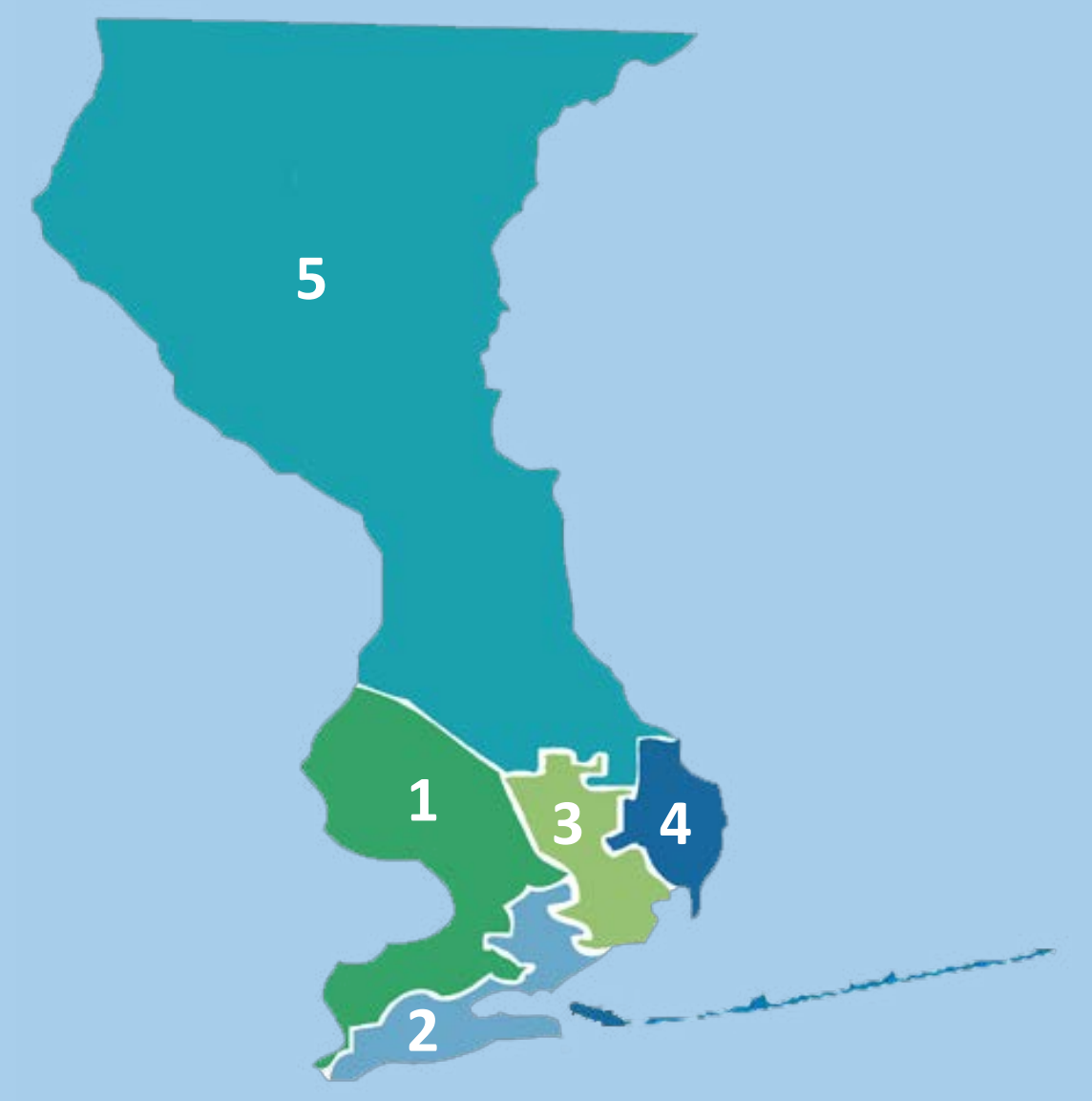
- 1 Escambia County Governance
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# 1 Escambia County Governance

## 2015 Board of County Commissioners

- Steven Barry, Chair  
District 5 Commissioner
- Grover C. Robinson, IV, Vice Chair  
District 4 Commissioner
- Lumon May  
District 3 Commissioner
- Doug Underhill  
District 2 Commissioner
- Wilson Robertson  
District 1 Commissioner

County Administrator  
Jack Brown



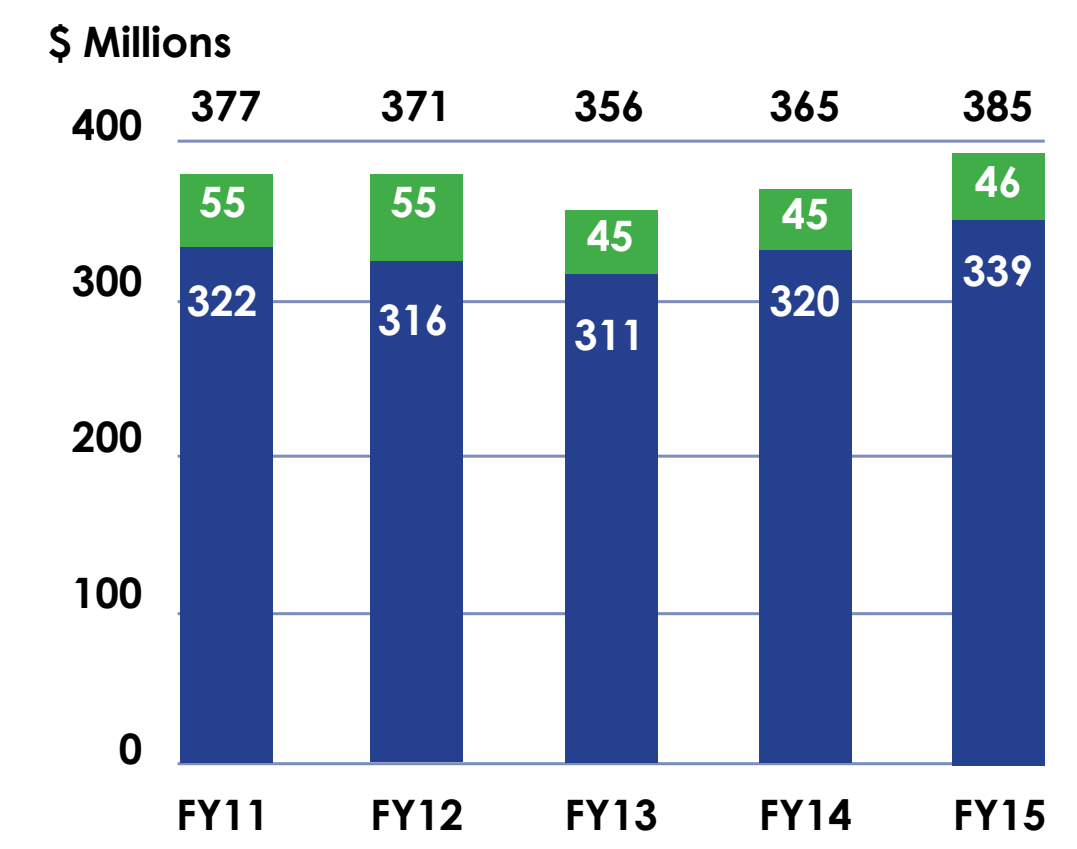
# 2 Our Goals

- ✓ Improve Customer Service
- ✓ Restore Public Trust, Confidence
- ✓ Improve Economic Development
- ✓ Maintain Infrastructure
- ✓ Fiscal Accountability

### Vision

Exceeding expectations and leading the way through excellence in service and quality of life.

# 3 Total Budgets FY11-15



\*\* Capital Improvement Program includes Capital and Debt Service





## 4 Where Do Your Property Taxes Go?



FY15  
**Escambia County**  
(Unincorporated)

### Escambia County

42.3 Escambia County  
3.1 Sheriff MSTU  
2.3 Library MSTU

47.7¢

### Districts

.2 Water Management

.2¢

### Escambia County School Board

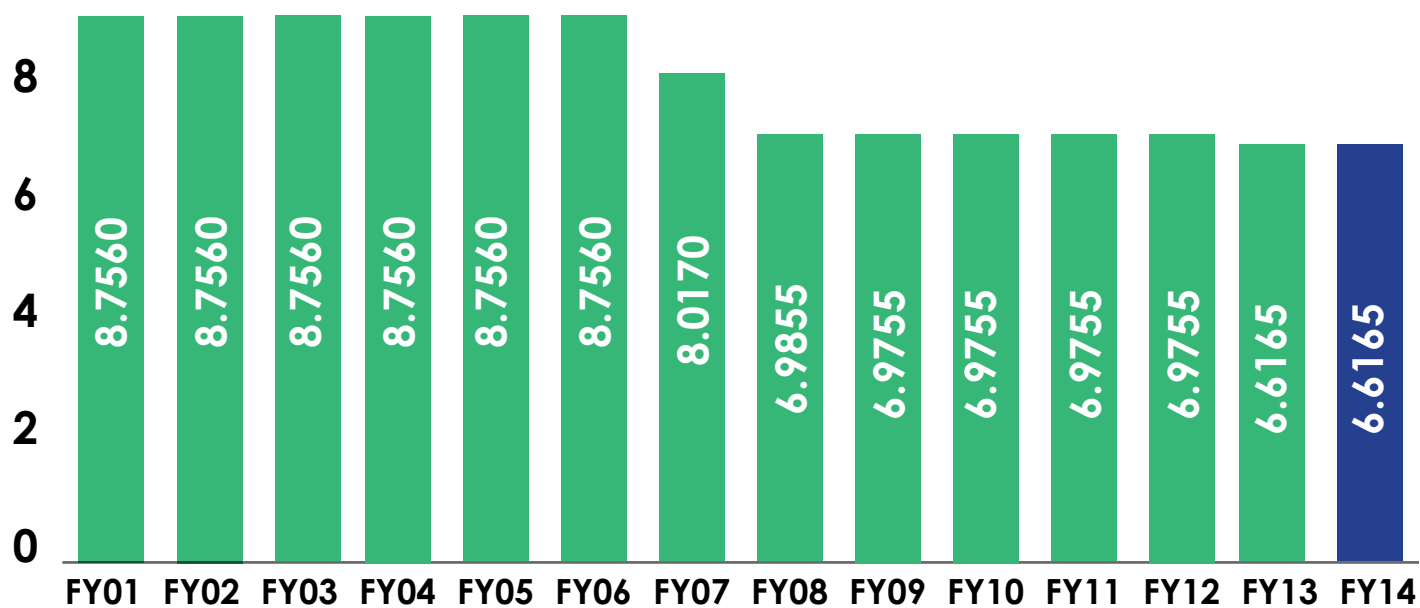
37.3 School (State)  
14.8 School (Local)

52.1¢

## 5 Millage Rate\*

Escambia County's FY14 countywide millage rate is 6.6165. Other Florida millage rates range from 3.1380 (Monroe County) to 10.0 (Dixie, Hamilton, Liberty, Madison and Union Counties).

### 10 Escambia 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 your assessed a 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.

### FY14 Millage Rates for Municipalities and Districts in Escambia County

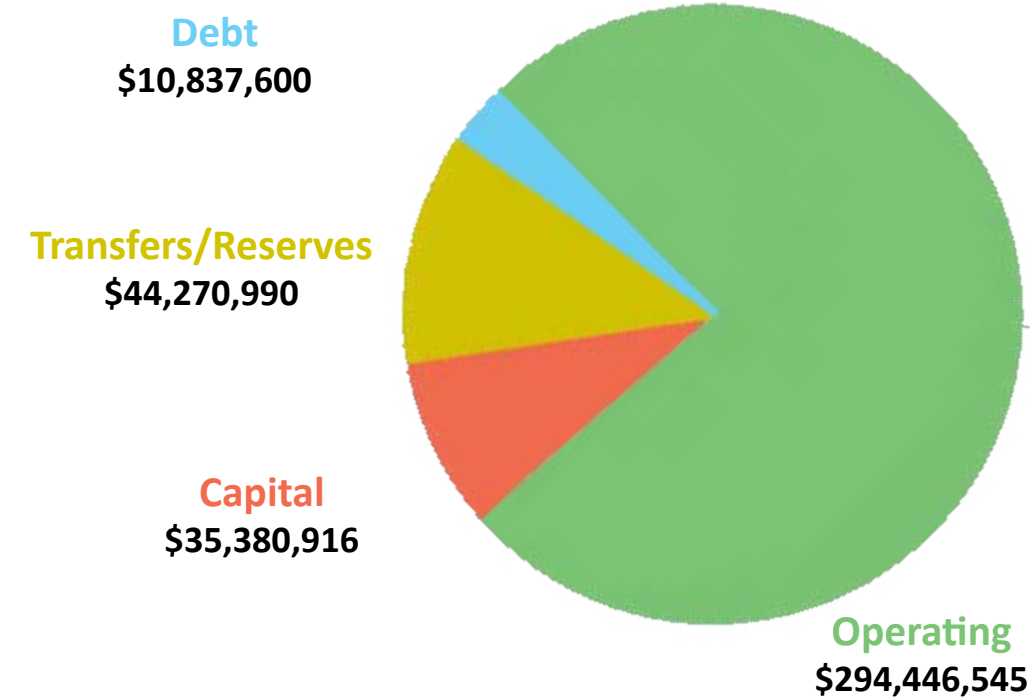
City of Pensacola = 4.2895  
Town of Century = 0.8707  
NWFL Water Management = 0.039  
Escambia School District:  
By Local Board = 2.085  
By State Law = 5.237

## 6 Major Revenues

	FY14 Adopted Budget	FY15 Adopted Budget
Property Taxes (Ad-valorem)	96,295,430	100,907,115
Local Option Sales Tax (LOST)	34,480,493	34,997,700
Half-Cent Sales Tax	20,828,568	21,061,000
State Revenue Sharing	7,083,669	7,541,758
Local Option Gas Tax (LOGT)	6,910,000	6,850,000
Commercial Hauler Tipping Fees	9,125,000	9,375,000
Electric Franchise Fees	10,500,000	10,400,000
Tourist Development Tax	7,513,900	7,589,039
Fire MSBU	11,300,000	11,591,000
Library MSTU	4,872,300	5,105,949
<b>TOTAL</b>	<b>\$208,909,360</b>	<b>\$215,418,561</b>

## 7 Adopted Total Budget

Total \$384,936,051



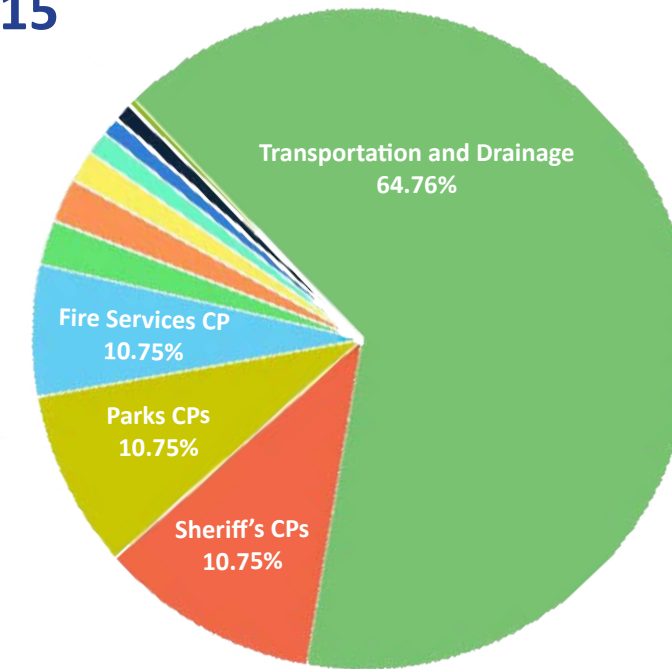
### DEFINITIONS

**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 LOST Capital Improvement Projects by Department

Total \$33,652,815

Community Centers .39%  
Neighborhood & Environment .89%  
Detention .92%  
Equestrian Center 1.17%  
Public Facilities & Projects 1.56%  
Public Safety CPs 2.17%  
Fire Debt Svcs 2.22%



Departments FY15  
Adopted Budget

Public Facilities and Projects	\$525,473
Transportation and Drainage	\$21,794,167
Neighborhood and Environmental Projects	\$300,000
Detention	\$310,000
Community Centers	\$131,866
Fire Services Capital Projects	\$2,154,380
Fire Lost Debt Services	\$748,658
Public Safety Capital Projects	\$731,188
Parks Capital Projects	\$2,944,586
Equestrian Center LOST	\$395,281
Sheriff's Capital Projects	\$3,617,216

## 9 Constitutional Officers' Total Budgets

Officer	Total Budget
Sheriff	\$50,849,705
Property Appraiser	\$5,466,628
Tax Collector	\$4,358,134
Clerk of Courts	\$2,726,311
Court Administration	\$2,631,099
Supervisor of Elections	\$2,116,820
Board of County Commissioners	\$1,131,109
State Attorney	\$660,318
Public Defender	\$360,622
Regional Conflict Counsel	\$0
Guardian Ad Litem	\$0

10 20 30 40 50 60  
\$ Millions