

# 10 Proposed Budgetary Cost Summary

Constitutional Officers and Other Boards/Agencies	FY2107 Proposed Budget	% of Total Budget	FTEs
Property Appraiser	5,518,858	1.27%	70.00
Tax Collector	4,421,691	1.02%	100.00
Clerk of Courts	2,863,525	0.66%	42.66
Sheriff	55,495,659	12.79%	704.00
Supervisor of Elections	2,203,808	0.51%	15.00
Tourist Development	9,005,000	2.08%	0
County Attorney	1,461,417	0.34%	13.00
Medical Examiner	872,370	0.20%	0
Public Health Unit	337,649	0.08%	0
Merit System Protection Board	48,000	0.01%	0
Board of County Commissioners	1,214,780	0.28%	10.00
State Attorney	699,714	0.16%	0
Public Defender	339,036	0.08%	0
Court Administration	2,769,317	0.64%	18.00
Regional Conflict Counsel	0	0.00%	0
Guardian Ad Litem	0	0.00%	0
<b>Sub-Total</b>	<b>87,250,824</b>	<b>20.11%</b>	<b>972.66</b>

Departments (BCC Controlled)			
County Administration	1,252,909	0.29%	9.00
Corrections	46,476,766	10.71%	580.00
Neighborhood & Human Svcs	19,071,005	4.40%	20.00
Natural Resources Management	4,536,465	1.05%	60.00
Human Resources	25,428,747	5.86%	16.00
Information Technology	3,791,994	0.87%	22.00
Management and Budget Svcs	11,231,864	2.59%	18.00
Development Services	2,125,241	0.49%	29.00
Facilities Management	10,013,529	2.31%	66.00
Public Works	26,000,692	5.99%	229.00
Public Safety	42,939,618	9.90%	474.00
Parks	1,492,376	0.34%	27.00
Community & Media Relations	383,110	0.09%	4.00
Economic Development	640,000	0.15%	0
Escambia County Area Transit	12,715,000	2.93%	0
Grants	866,219	0.20%	0
Northwest Florida Library	5,463,999	1.26%	77.00
Solid Waste/County Landfill	19,548,533	4.51%	47.00
Building Services	4,428,201	1.02%	65.00
Pensacola Bay Center	7,583,649	1.75%	0
<b>Sub-Total</b>	<b>245,989,917</b>	<b>56.71%</b>	<b>1,743.00</b>

Total Operating Budget	333,240,741	76.82%	
Total Non-Departmental	55,237,860	12.73%	
Local Option Sales Tax	34,652,731	7.99%	
Total Debt Service	10,662,327	2.46%	
<b>Total County Budget</b>	<b>433,793,659</b>	<b>100.00%</b>	<b>2,715.66</b>



# Citizen's Guide to the Proposed FY17 Budget

## Top 10 Things to Know

- 1 Escambia County Governance
- 2 Our Goals
- 3 Total Budget FY13-FY17
- 4 Where Do Your Property Taxes Go?
- 5 Millage Rate
- 6 Major Revenues
- 7 Proposed Total Budget
- 8 Capital Improvement Program Projects by Department
- 9 Constitutional Officers' Budgets
- 10 Proposed Budgetary Cost Summary

# 1 Escambia County Governance

## Current Board of County Commissioners

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

## County Administrator

Jack Brown



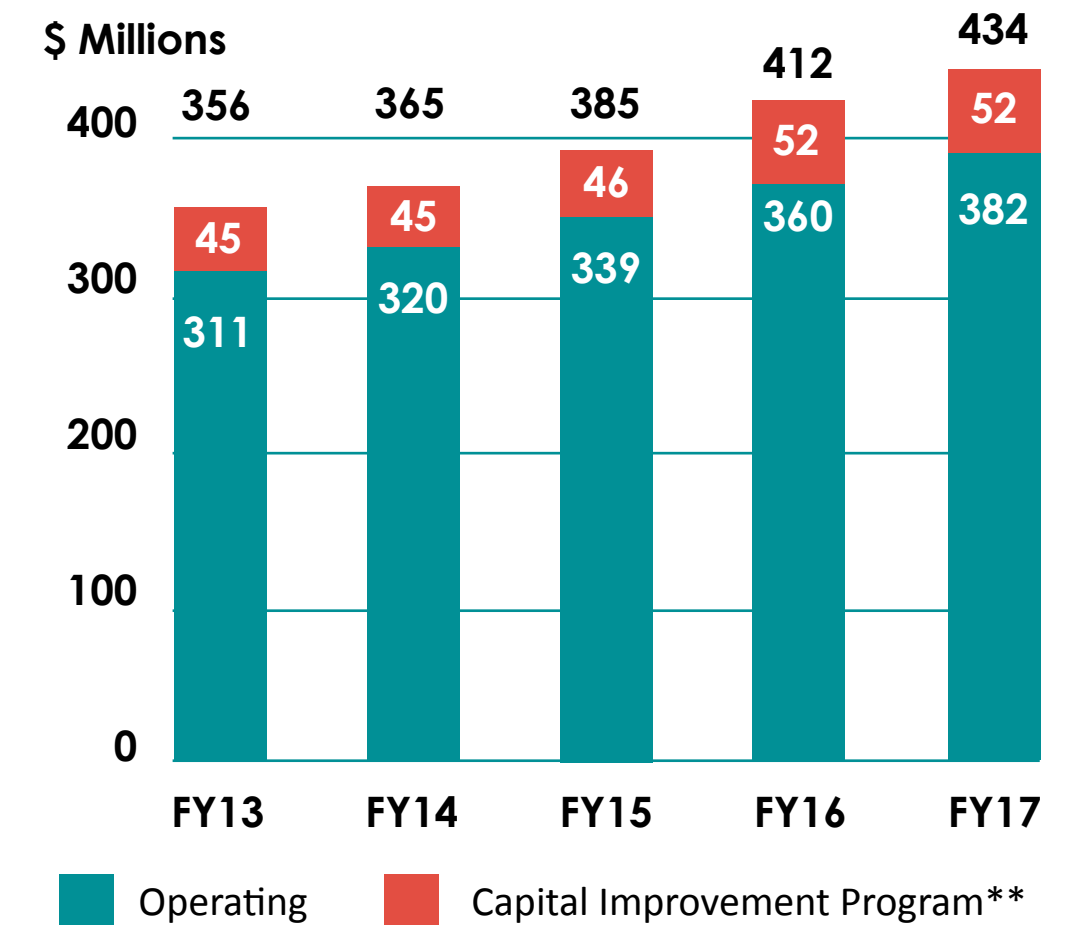
# 2 Our Goals

- ✓ 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 FY13-17



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



## 4 Where Do Your Property Taxes Go?



### FY17 Escambia County (Unincorporated)

#### Escambia County

43.8 Escambia County  
3.2 Sheriff MSTU  
2.4 Library MSTU

49.4¢

#### Districts

.2 Water Management

.2¢

#### Escambia County School Board

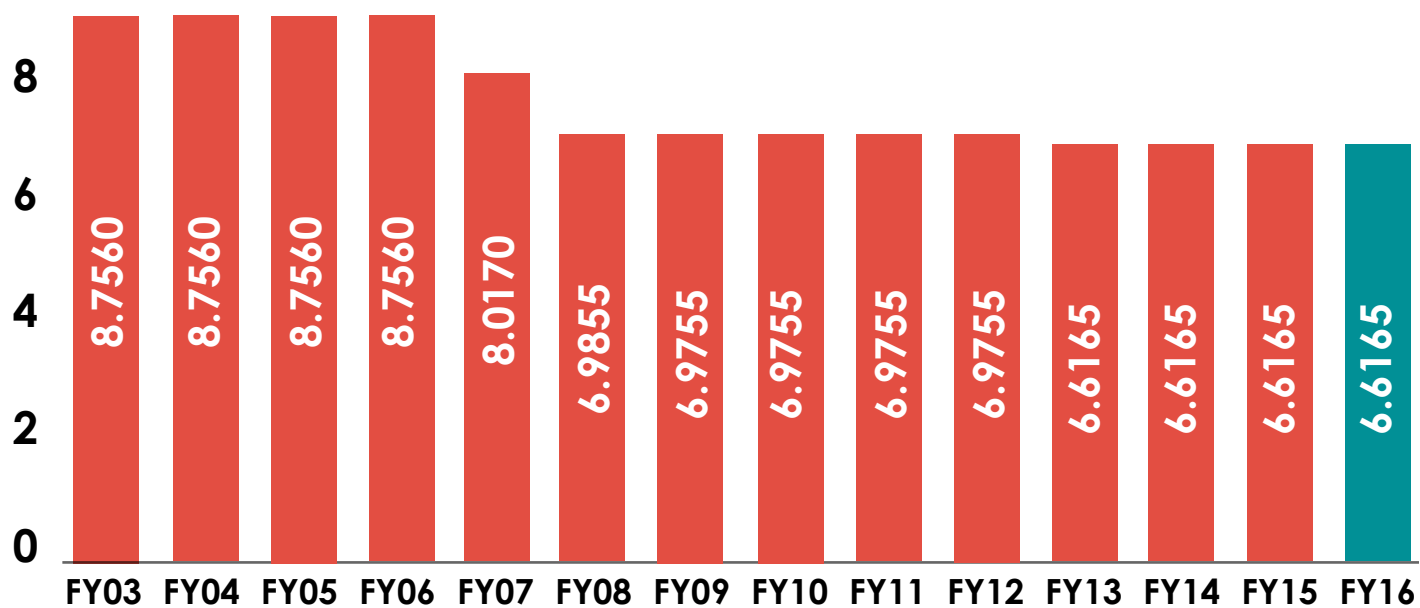
34.2 School (State)  
16.2 School (Local)

50.4¢

## 5 Millage Rate\*

Escambia County's FY16 countywide millage rate is 6.6165. Other Florida rates (FY15) range from 3.1275 (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.

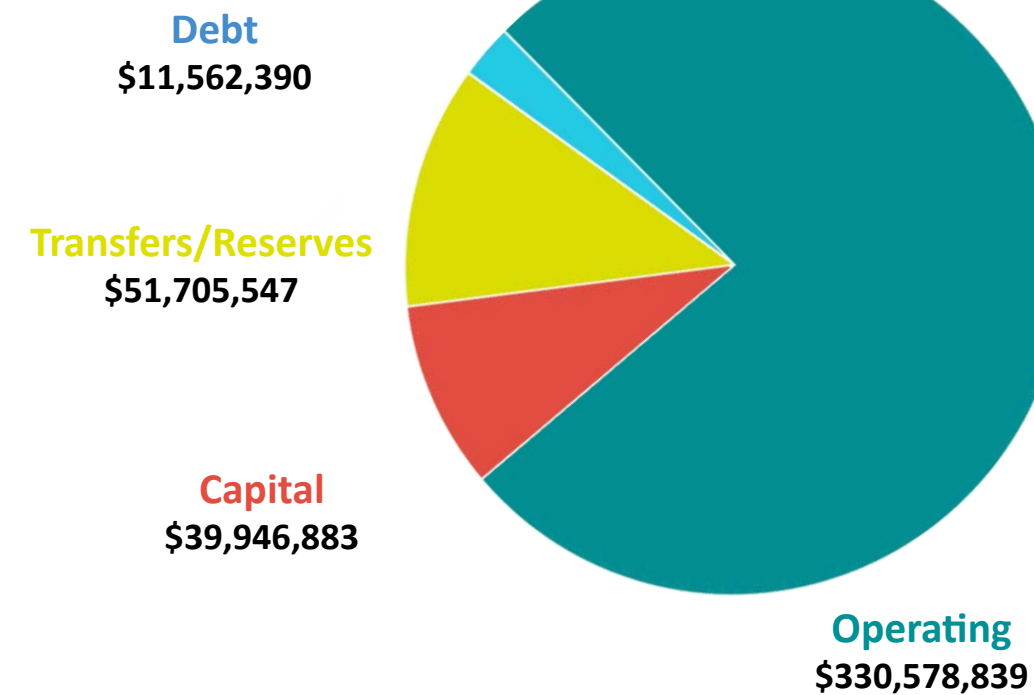
**FY16 Millage Rates for Municipalities and Districts in Escambia County**  
 City of Pensacola = 4.2895  
 Downtown Improvement Board = 2.0000  
 Town of Century = 0.9732  
 NWFL Water Management = 0.0366  
 Escambia School District:  
 By Local Board = 2.2100  
 By State Law = 4.6660

## 6 Major Revenues

	FY16 Adopted Budget	FY17 Proposed Budget
Property Taxes (Ad-valorem)	104,939,534	108,908,956
Local Option Sales Tax (LOST)	35,522,666	36,055,506
Half-Cent Sales Tax	21,350,000	21,450,000
State Revenue Sharing	7,320,000	7,650,000
Local Option Gas Tax (LOGT)	6,875,000	6,900,000
Commercial Hauler Tipping Fees	8,900,000	11,850,000
Electric Franchise Fees	11,000,000	11,700,000
Tourist Development Tax	8,100,000	8,900,000
Fire MSBU	13,201,049	16,327,550
Library MSTU	5,310,326	5,511,578
<b>TOTAL</b>	<b>\$222,518,575</b>	<b>\$235,253,590</b>

## 7 Proposed Total Budget

Total \$433,793,659

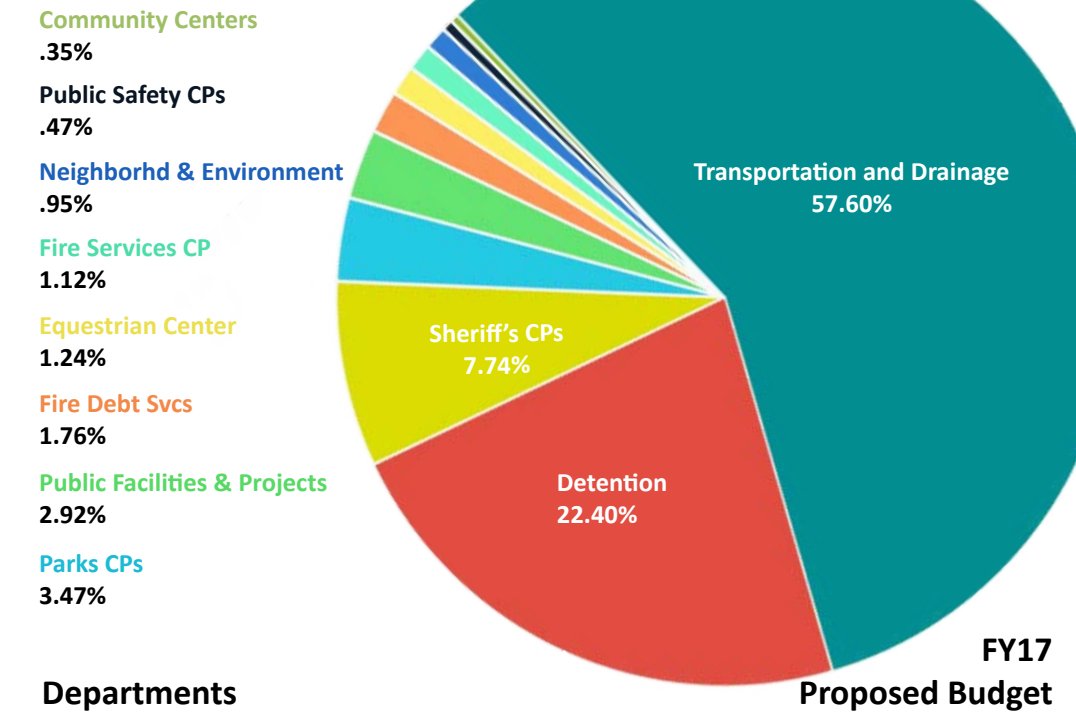


### DEFINITIONS

**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 \$34,652,731



Department	Amount
Public Facilities and Projects	\$1,010,185
Transportation and Drainage	\$19,959,571
Neighborhood and Environmental Projects	\$328,000
Detention	\$7,761,796
Community Centers	\$119,932
Fire Services Capital Projects	\$387,854
Fire Lost Debt Services	\$610,805
Public Safety Capital Projects	\$162,000
Parks Capital Projects	\$1,202,641
Equestrian Center LOST	\$428,129
Sheriff's Capital Projects	\$2,681,818

## 9 Constitutional Officers' Total Budgets

