

10 Adopted Budgetary Cost Summary

Constitutional Officers and Other Boards/Agencies	FY2106 Adopted Budget	% of Total Budget	FTEs
Property Appraiser	5,488,351	1.33%	70.00
Tax Collector	4,494,357	1.09%	100.00
Clerk of Courts	2,814,369	0.68%	42.63
Sheriff	53,827,132	13.06%	700.00
Supervisor of Elections	2,339,041	0.57%	15.00
Tourist Development	8,245,000	2.00%	0
County Attorney	1,463,020	0.35%	13.00
Medical Examiner	847,370	0.21%	0
Public Health Unit	337,649	0.08%	0
Merit System Protection Board	48,000	0.01%	0
Board of County Commissioners	1,221,060	0.30%	10.00
State Attorney	661,331	0.15%	0
Public Defender	332,330	0.08%	0
Court Administration	2,557,176	0.62%	14.00
Regional Conflict Counsel	0	0.00%	0
Guardian Ad Litem	0	0.00%	0
Subtotal	84,626,186	20.53%	964.63

Departments (BCC Controlled)			
County Administration	1,226,635	0.30%	9.00
Corrections	43,889,454	10.65%	581.00
Neighborhood & Human Services	16,003,752	3.88%	21.00
Natural Resources Management	4,259,300	1.03%	59.00
Human Resources	25,240,896	6.12%	15.00
Information Technology	3,500,131	0.85%	22.00
Management and Budget	10,468,724	2.54%	18.00
Development Services	2,019,214	0.49%	28.00
Facilities Management	10,051,099	2.44%	66.00
Public Works	24,966,649	6.06%	227.00
Public Safety	39,581,299	9.60%	441.00
Parks & Recreation	1,392,295	0.34%	26.00
Community & Media Relations	367,724	0.09%	4.00
Economic Development	640,000	0.16%	0
Escambia County Area Transit	10,908,043	2.65%	0
Grants	1,481,976	0.36%	0
Northwest Florida Library	5,268,060	1.28%	77.00
Solid Waste/County Landfill	19,223,599	4.66%	47.00
Building Services	4,293,917	1.04%	63.00
Pensacola Bay Center	6,889,946	1.67%	0
Subtotal	231,672,803	56.20%	1,704.00
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Total Operating Budget	316,298,989	76.73%	
Total Non-Departmental	51,093,834	12.40%	
Local Option Sales Tax	34,146,533	8.28%	
Total Debt Service	10,661,864	2.59%	
Total County Budget	412,201,220	100.00%	2,668.63



Citizen's Guide to the Adopted FY16 Budget

Top 10 Things to Know

- 1 Escambia 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' Budgets
- 10 Adopted Budgetary Cost Summary

1 Escambia County Governance

2016 Board of County Commissioners

Grover C. Robinson, IV, Chair
District 4 Commissioner

Wilson Robertson, Vice Chair
District 1 Commissioner

Doug Underhill
District 2 Commissioner

Lumon May
District 3 Commissioner

Steven Barry
District 5 Commissioner

County Administrator

Jack Brown



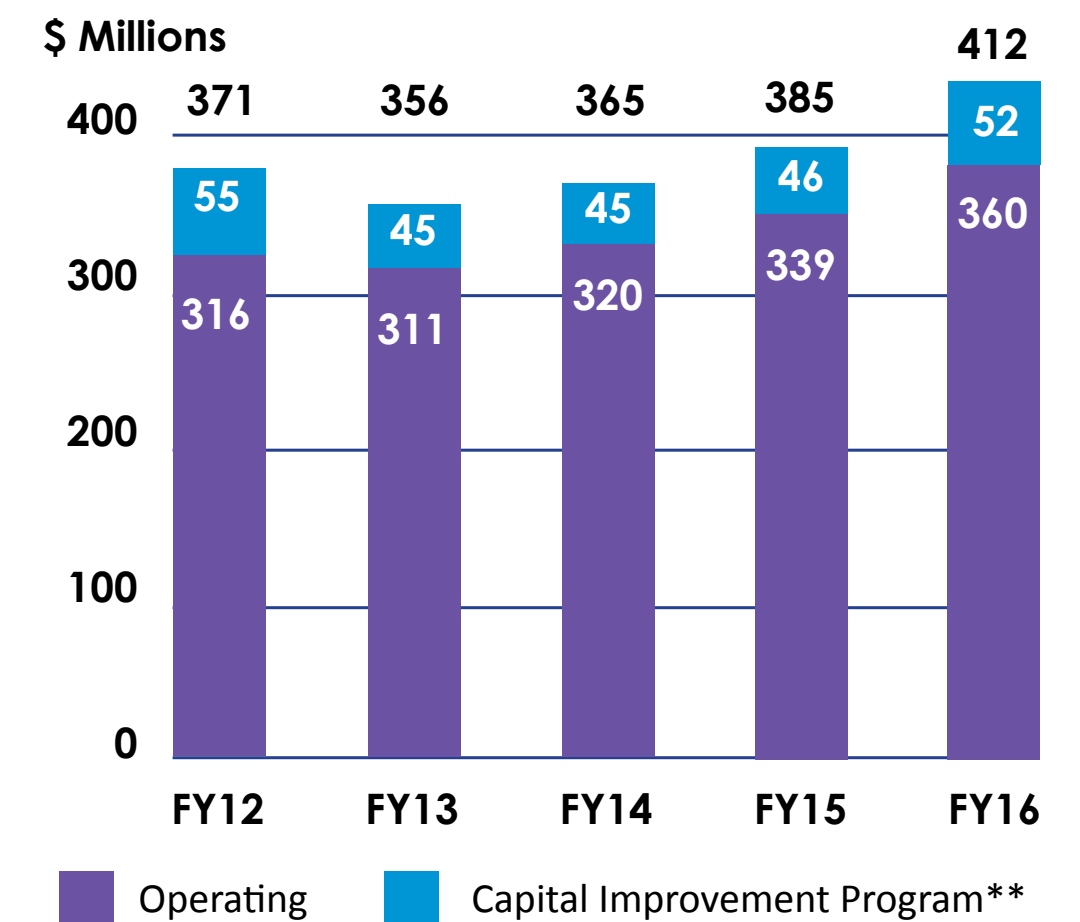
2 Our Goals

- ✓ 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 FY12-16



** Capital Improvement Program includes Capital and Debt Service



4 Where Do Your Property Taxes Go?



FY16
Escambia County
(Unincorporated)

Escambia County

43.0 Escambia County
3.1 Sheriff MSTU
2.3 Library MSTU

48.4¢

Districts

.2 Water Management

.2¢

Escambia County School Board

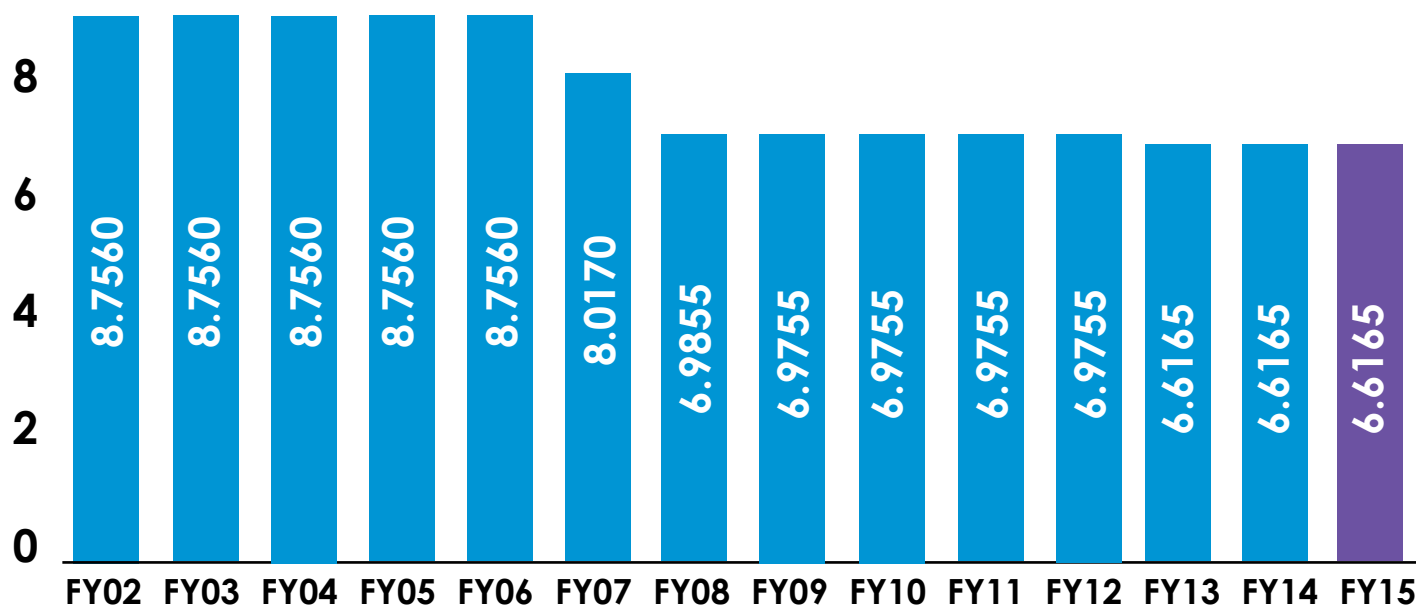
36.1 School (State)
15.3 School (Local)

51.4¢

5 Millage Rate*

Escambia County's FY15 countywide millage rate is 6.6165. Other Florida millage rates 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.

FY15 Millage Rates for Municipalities and Districts in Escambia County

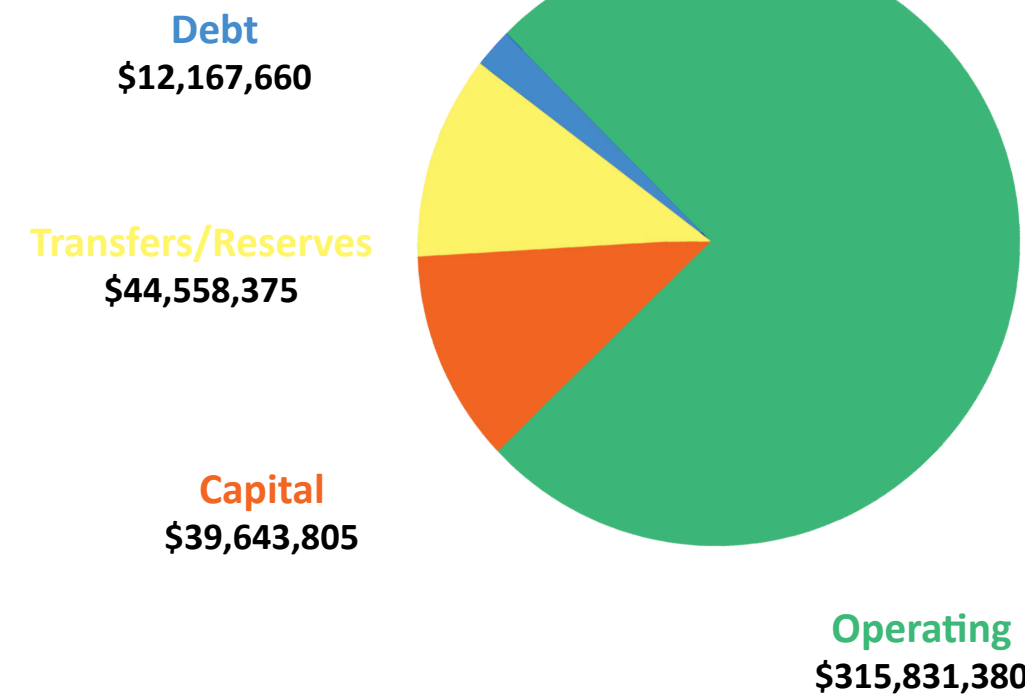
City of Pensacola = 4.2895
Town of Century = 0.9006
NWFL Water Management = 0.0378
Escambia School District:
By Local Board = 2.114
By State Law = 4.999

6 Major Revenues

	FY15 Adopted Budget	FY16 Adopted Budget
Property Taxes (Ad Valorem)	100,907,115	104,939,534
Local Option Sales Tax (LOST)	34,997,700	35,522,666
Half-Cent Sales Tax	21,061,000	21,350,000
State Revenue Sharing	7,541,758	7,320,000
Local Option Gas Tax (LOGT)	6,850,000	6,875,000
Commercial Hauler Tipping Fees	9,375,000	8,900,000
Electric Franchise Fees	10,400,000	11,000,000
Tourist Development Tax	7,589,039	8,100,000
Fire MSBU	11,591,000	13,201,049
Library MSTU	5,105,949	5,310,326
TOTAL	\$215,418,561	\$222,518,575

7 Adopted Total Budget

Total \$412,201,220



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.

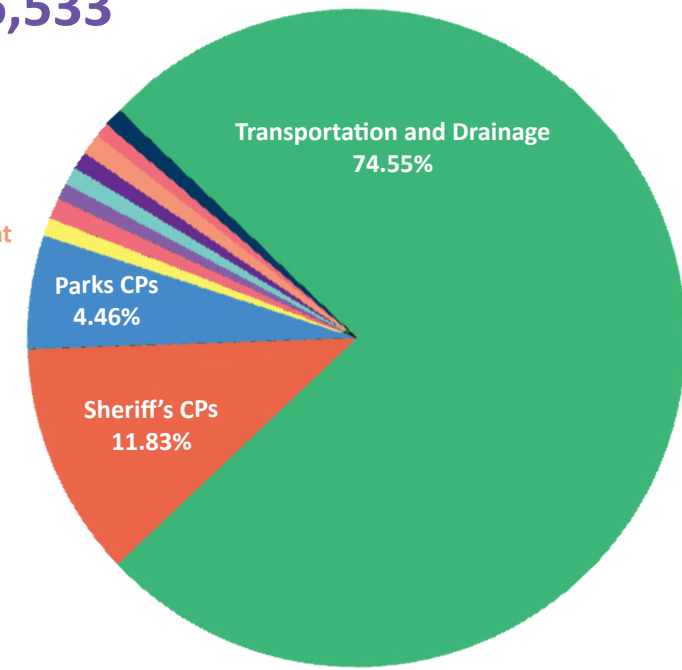
Transfers - Funds transferred from one fund to another to assist in financing the services of the recipient fund.

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 \$34,146,533

Community Centers .35%
Public Safety CPs .79%
Neighborhood & Environment .92%
Fire Services CP 1.17%
Equestrian Center 1.23%
Detention 1.29%
Public Facilities & Projects 1.64%
Fire Debt Svcs 1.76%



Departments FY16 Adopted Budget

Public Facilities and Projects	\$558,835
Transportation and Drainage	\$25,455,851
Neighborhood and Environmental Projects	\$315,000
Detention	\$440,000
Community Centers	\$118,370
Fire Services Capital Projects	\$398,659
Fire LOST Debt Services	\$600,000
Public Safety Capital Projects	\$269,503
Parks Capital Projects	\$1,521,502
Equestrian Center LOST	\$420,830
Sheriff's Capital Projects	\$4,037,983

9 Constitutional Officers' Total Budgets

Sheriff	\$53,827,132
Property Appraiser	\$5,488,351
Tax Collector	\$4,494,1357
Clerk of Courts	\$2,814,369
Court Administration	\$2,557,176
Supervisor of Elections	\$2,339,041
Board of County Commissioners	\$1,221,060
State Attorney	\$611,331
Public Defender	\$332,330
Regional Conflict Counsel	\$0
Guardian Ad Litem	\$0

10 20 30 40 50 60
\$ Millions