

# 10 Adopted Budgetary Cost Summary

Constitutional Officers and Other Boards/Agencies	FY2018 Budget	% of Total Budget	FTEs
Property Appraiser	5,919,484.00	1.30%	70.00
Tax Collector	4,428,755.00	0.97%	103.00
Clerk of Courts	2,831,262.00	0.62%	41.54
Sheriff	56,801,641.00	12.46%	704.00
Supervisor of Elections	2,213,182.00	0.49%	15.00
Tourist Development	10,060,296.00	2.21%	0
County Attorney	1,517,834.00	0.33%	13.00
Medical Examiner	889,817.00	0.20%	0
Public Health Unit	337,649.00	0.07%	0
Merit System Protection Board	48,000.00	0.01%	0
Board of County Commissioners	1,565,331.00	0.34%	10.00
State Attorney	704,536.00	0.15%	0
Public Defender	367,152.00	0.08%	0
Court Administration	3,288,872.00	0.72%	19.00
Regional Conflict Counsel	0.00	0.00%	0
Guardian Ad Litem	0.00	0.00%	0
<b>Subtotal</b>	<b>\$90,973,811.00</b>	<b>19.96%</b>	<b>975.54</b>

Departments (BCC Controlled)			
County Administration	1,314,170.00	0.29%	9.00
Corrections	51,122,917.00	11.22%	576.00
Neighborhood & Human Svcs	18,873,687.00	4.14%	22.00
Natural Resources Mgmt	4,515,177.00	0.99%	62.00
Human Resources	26,374,362.00	5.79%	15.00
Information Technology	3,686,466.00	0.81%	22.00
Management and Budget	10,148,132.00	2.23%	18.00
Development Services	2,146,628.00	0.47%	28.00
Facilities Management	9,630,019.00	2.11%	64.00
Public Works	25,845,600.00	5.67%	228.00
Public Safety	46,964,448.00	10.30%	487.00
Parks & Recreation	1,425,349.00	0.31%	27.00
Community & Media Relations	421,850.00	0.09%	4.00
Economic Development	655,000.00	0.14%	0
Escambia County Area Transit	12,989,410.00	2.85%	129.00
Grants	852,530.00	0.19%	0
Northwest Florida Library	5,730,789.00	1.26%	76.00
Solid Waste/County Landfill	17,045,907.00	3.74%	46.00
Building Services	4,600,387.00	1.01%	66.00
Pensacola Bay Center	7,641,487.00	1.68%	0
<b>Subtotal</b>	<b>\$251,984,315.00</b>	<b>55.28%</b>	<b>1,879.00</b>
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Total Operating Budget	342,958,126.00	75.24%	
Total Non-Departmental	58,882,335.00	12.92%	
Local Option Sales Tax	38,634,979.00	8.48%	
Total Debt Service	15,364,632.00	3.37%	
<b>Total County Budget</b>	<b>\$455,840,072.00</b>	<b>100.00%</b>	<b>2,854.54</b>



# Citizen's Guide to the Approved FY18 Budget

## Top 10 Things to Know

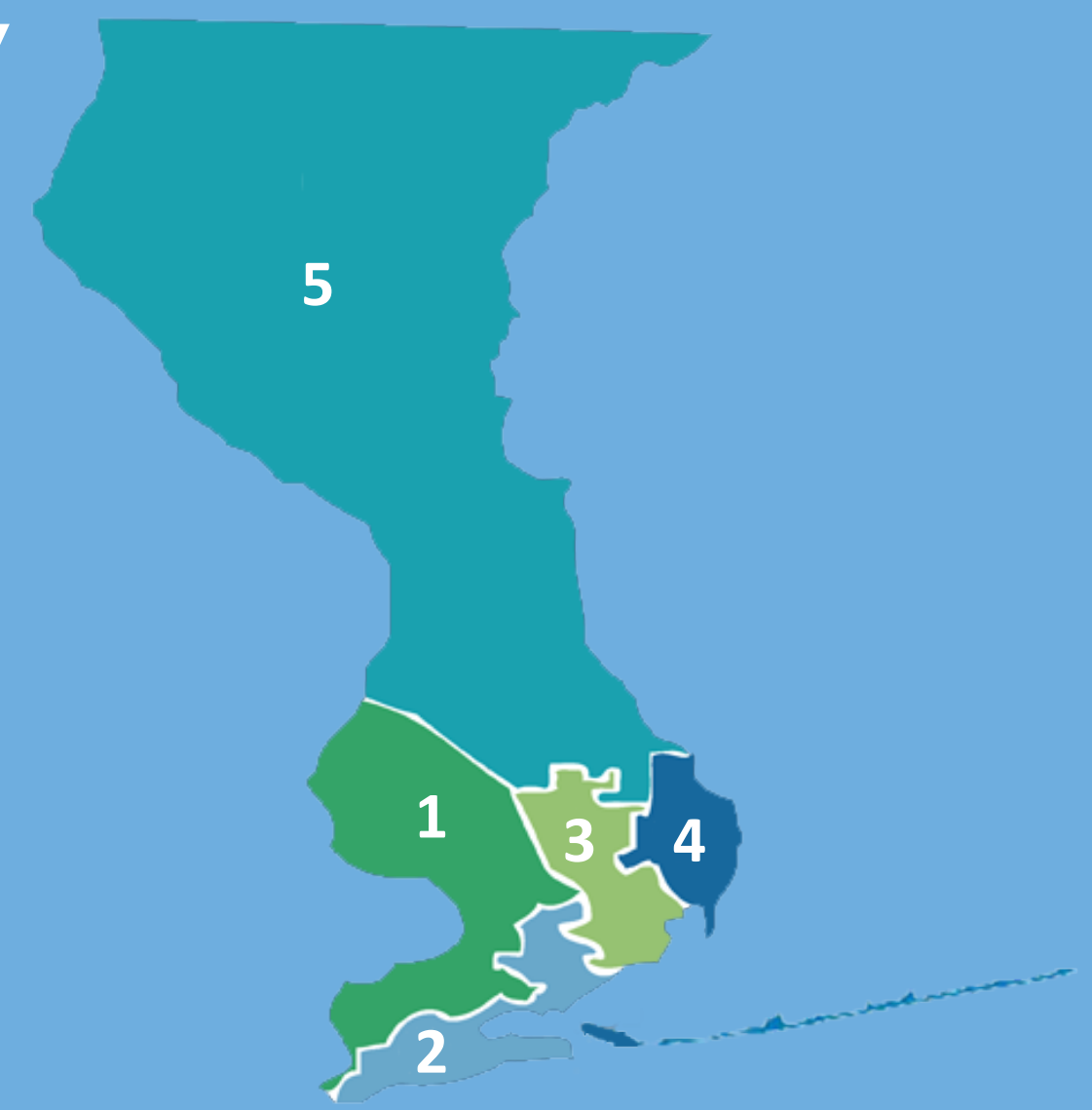
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# 1 Escambia County Governance

## Current Board of County Commissioners

- Jeff Bergosh  
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

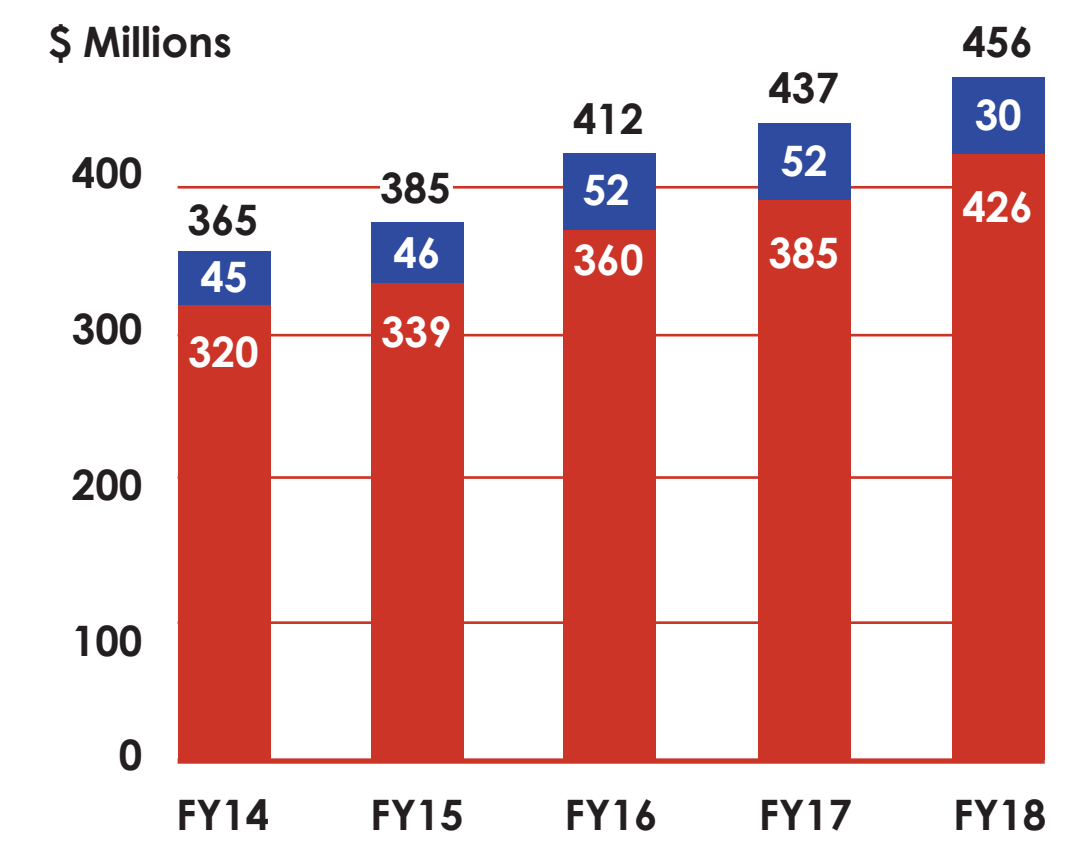


# 2 Our Goals

- ✓ 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 FY14-18



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

## 4 Where Do Your Property Taxes Go?



### FY18 Escambia County (Unincorporated)

#### Escambia County

44.6 Escambia County  
3.2 Sheriff MSTU  
2.4 Library MSTU

50.2¢

#### Districts

.2 Water Management

.2¢

#### Escambia County School Board

32.8 School (State)  
16.8 School (Local)

49.6¢

## 5 Millage Rate\*

Escambia County's FY17 countywide millage rate is 6.6165. Other Florida rates (FY16) range from 2.8297 (Monroe County) to 10.0 (Dixie, Hamilton, Liberty, Madison and Union Counties).

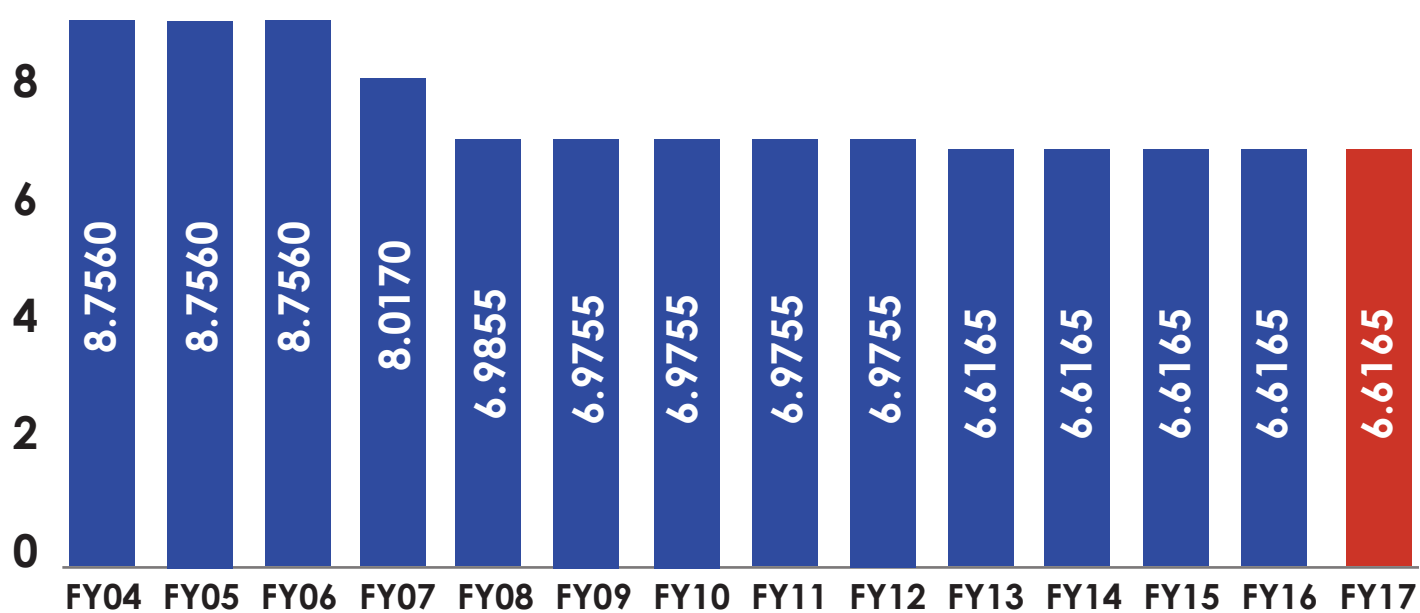
### FY17 Millage Rates for Municipalities and Districts in Escambia County

City of Pensacola = 4.2895  
Downtown Improvement Board = 2.0000  
Town of Century = 0.9204  
NWFL Water Management = 0.0353  
**Escambia School District:**  
By Local Board = 2.2480  
By State Law = 4.3830

**Total School District Levies = 6.6310**

**\*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. The 2017 rate has not been published for all other counties.

## 10 Escambia Countywide Millage Rate



## 6 Major Revenues

	FY17 Adopted Budget	FY18 Adopted Budget
Property Taxes (Ad Valorem)	109,425,234	114,445,981
Local Option Sales Tax (LOST)	36,055,506	40,447,346
Half-Cent Sales Tax	21,450,000	21,850,000
State Revenue Sharing	7,650,000	7,850,000
Local Option Gas Tax (LOGT)	6,900,000	6,950,000
Commercial Hauler Tipping Fees	11,850,000	11,900,000
Electric Franchise Fees	11,700,000	11,400,000
Tourist Development Tax	8,900,000	9,500,000
Fire MSBU	16,327,550	16,564,003
Library MSTU	5,537,072	5,792,409
<b>TOTAL:</b>	<b>\$235,795,362</b>	<b>\$246,699,739</b>

## 7 Total Adopted Budget

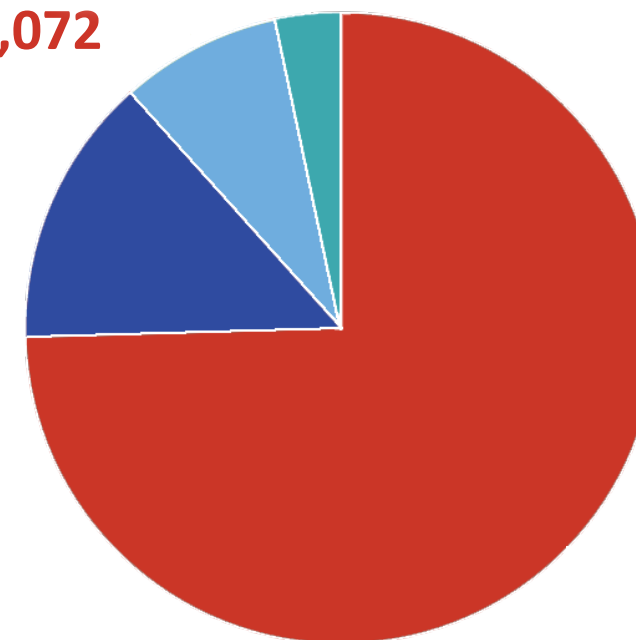
### Total \$455,840,072

**Operating**  
\$338,238,617

**Transfers/Reserves**  
\$87,473,255

**Capital**  
\$14,982,310

**Debt**  
\$15,145,890



### 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 \$38,634,979

**Parks Capital Projects**  
3.14%

**Fire Services Capital Projects**  
2.85%

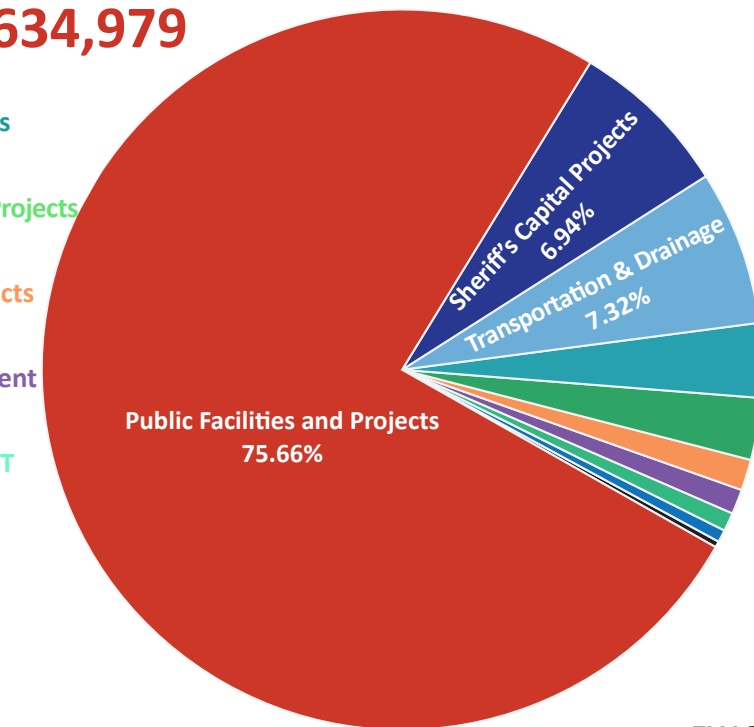
**Judicial Capital Projects**  
1.38%

**Economic Development**  
1.29%

**Equestrian Center LOST**  
.67%

**Detention**  
.52%

**Community Centers**  
.23%



### Departments FY18 Adopted Budget

Public Facilities and Projects	\$29,230,594
Transportation and Drainage	\$2,827,727
Natural Resources Management Projects	\$0
Detention	\$200,000
Community Centers	\$89,012
Fire Services Capital Projects	\$1,099,753
Fire LOST Debt Services	\$0
Public Safety Capital Projects	\$0
Parks Capital Projects	\$1,214,498
Equestrian Center LOST	\$259,316
Judicial Capital Projects	\$532,261
Sheriff's Capital Projects	\$2,681,818
Economic Development	\$500,000

## 9 Constitutional Officers' Total Budgets

Sheriff	\$56,801,641
Property Appraiser	\$5,919,484
Tax Collector	\$4,428,755
Court Administration	\$3,288,872
Clerk of Courts	\$2,831,262
Supervisor of Elections	\$2,213,182
Board of County Commissioners	\$1,565,331
State Attorney	\$704,536
Public Defender	\$367,152
Regional Conflict Counsel	\$0
Guardian Ad Litem	\$0

\$ Millions