



# Citizen's Guide to the Adopted FY19 Budget

## Top 10 Things to Know

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- 2 Our Goals
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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

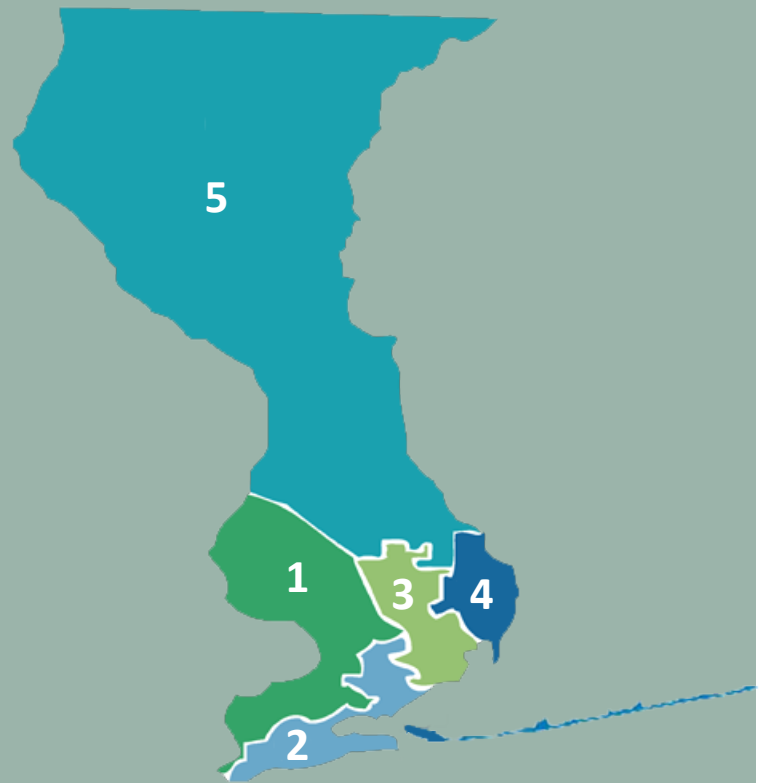
District 4 Commissioner

Steven Barry

District 5 Commissioner

## County Administrator

Jack Brown



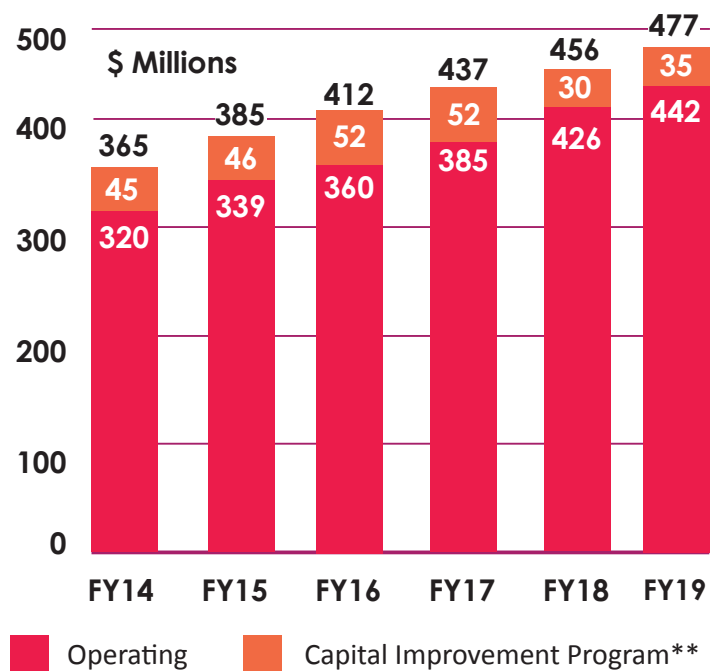
# 2 Our Goals

- ✓ 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 FY14-19



\*\* Capital improvement program includes capital and debt service

## 4 Where Do Your Property Taxes Go?



2018 Property Taxes  
Escambia  
County  
(Unincorporated)

### Escambia County

45.5 Escambia County  
3.3 Sheriff MSTU  
2.5 Library MSTU

51.3¢

### Districts

.2 Water Management

.2¢

### Escambia County School Board

32.2 School (State)  
16.3 School (Local)

48.5¢

## 5 Millage Rate\*

Escambia County's approved FY19 county-wide millage rate is 6.6165. Other 2018 Florida rates range from 2.6957 (Monroe County) to 10.0 (Dixie, Hamilton, Madison and Union Counties) and Duval at 11.4419.

### FY18 Millage Rates for Municipalities and Districts in Escambia County

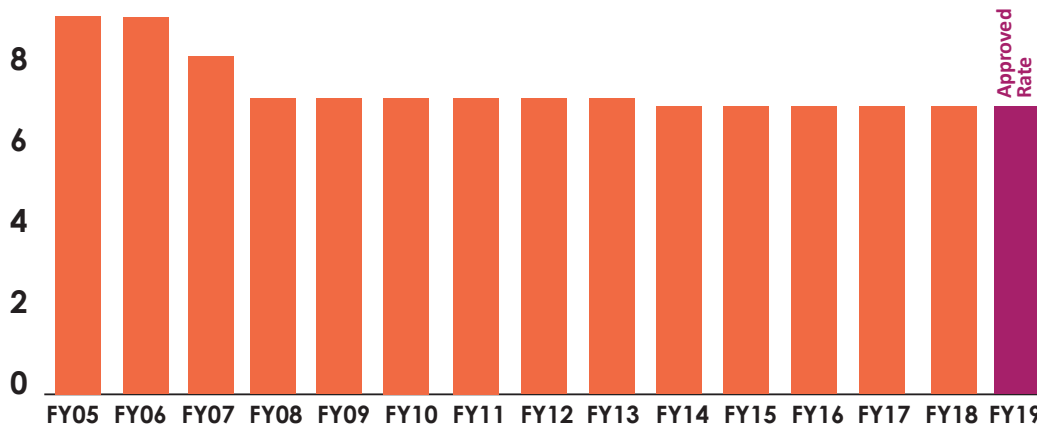
City of Pensacola = 4.2895  
Downtown Improvement Board = 2.0000  
Town of Century = 0.9204  
NWFL Water Management = 0.0338

### Escambia School District:

By Local Board = 2.1250  
By State Law = 4.2000

**Total School District Levies = 6.3250**

### 10 Escambia County-wide 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 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

	FY2017 Adopted	FY2018 Adopted	FY2019 Adopted
Property Taxes	109,425,234	114,445,981	121,839,406
Local Option Sales Tax	36,055,506	40,447,346	41,627,818
Half-Cent Sales Tax	21,450,000	21,850,000	23,200,000
State Revenue Sharing	7,650,000	7,850,000	8,720,032
Local Option Gas Tax	6,900,000	6,950,000	7,300,000
Commercial Hauler Tipping Fees	11,850,000	11,900,000	12,105,000
Electric Franchise Fees	11,700,000	11,400,000	11,275,000
Tourist Development Tax	8,900,000	9,500,000	10,000,000
Fire MSBU	16,327,550	16,564,003	17,100,000
Library MSTU	5,537,072	5,792,409	6,557,537
<b>Total:</b>	<b>\$235,795,362</b>	<b>\$246,699,739</b>	<b>\$259,724,793</b>

## 7 Total Adopted Budget

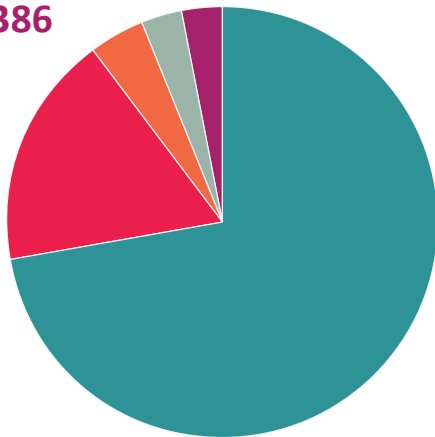
**Total \$477,164,386**

**Operating**  
\$355,410,835

**Transfers/Reserves**  
\$86,870,372

**Capital**  
\$19,745,422

**Debt**  
\$15,137,757



### 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 Adopted LOST Projects by Department

**Total \$40,461,427**

**Public Facilities & Projects**  
68.28%

**Sheriff's Capital Projects**  
17.52%

**Judicial Capital Projects**  
4.55%

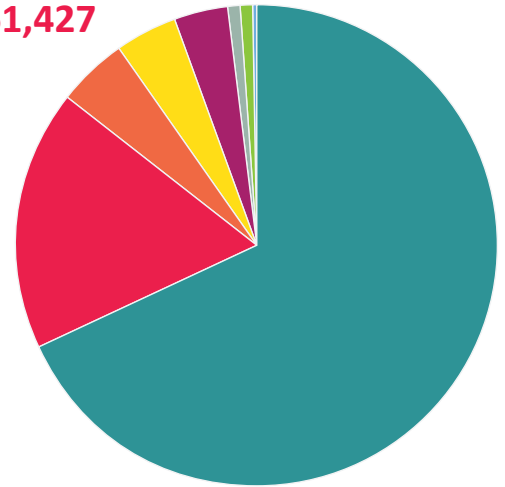
**Economic Development**  
4.1%

**Transportation & Drainage**  
3.69%

**Parks Capital Projects**  
.8%

**Equestrian Center**  
.78%

**Community Centers**  
.27%



LOST Capital Improvement Budget by Departments	FY19 Adopted Budget
Community Centers	\$110,856
Detention	0
Equestrian Center LOST	\$316,032
Economic Development	\$1,658,875
Fire LOST Debt Services	0
Fire Services Capital Projects	0
Judicial Capital Projects	\$1,841,519
Natural Resources Management Projects	0
Parks Capital Projects	\$323,854
Public Facilities and Projects	\$27,628,640
Public Safety Capital Projects	0
Sheriff's Capital Projects	\$7,088,167
Transportation and Drainage	\$1,493,484

## 9 Adopted Constitutional Officers' Total Budgets

Sheriff	\$60,304,646
Property Appraiser	\$6,179,223
Tax Collector	\$4,634,025
Court Administration	\$3,562,124
Clerk of Courts	\$2,995,100
Supervisor of Elections	\$2,368,298
Board of County Commissioners	\$1,673,643
State Attorney	\$747,184
Public Defender	\$376,706

10 20 30 40 50 60  
\$ Millions

# Approved Budgetary Cost Summary

Constitutional Officers & Other Boards/Agencies	FY2019 Approved Budget	% of Total Budget	FTEs
Property Appraiser	6,179,223.00	1.29%	71.00
Tax Collector	4,634,025.00	0.97%	103.00
Clerk of Courts	2,995,100.00	0.63%	42.49
Sheriff	60,304,646.00	12.64%	693.00
Supervisor of Elections	2,368,298.00	0.50%	15.00
Tourist Development	10,950,000.00	2.29%	0
County Attorney	1,643,424.00	0.34%	13.00
Medical Examiner	797,614.00	0.17%	0
Public Health Unit	337,649.00	0.07%	0
Merit System Protection Board	48,000.00	0.01%	0
Board of County Commissioners	1,673,643.00	0.35%	10.00
State Attorney	747,184.00	0.16%	0
Public Defender	376,706.00	0.08%	0
Court Administration	3,562,124.00	0.75%	17.00
Regional Conflict Counsel	0.00	0.00%	0
Guardian Ad Litem	0.00	0.00%	0
<b>Sub-Total</b>	<b>96,617,636.00</b>	<b>20.25%</b>	<b>964.49</b>

## Departments (BCC Controlled)

County Administration	1,133,912.00	0.24%	9.00
Corrections	52,573,608.00	11.02%	575.00
Neighborhood & Human Services	17,710,277.00	3.71%	22.00
Natural Resources Management	4,040,641.00	0.85%	50.00
Extension Services	678,083.00	0.14%	15.00
Human Resources	28,720,510.00	6.02%	14.00
Information Technology	3,882,364.00	0.81%	22.00
Management and Budget Services	10,596,894.00	2.22%	18.00
Development Services	2,328,353.00	0.49%	28.00
Facilities Management	9,694,282.00	2.03%	64.00
Public Works	26,751,383.00	5.61%	228.00
Public Safety	48,218,493.00	10.11%	488.00
Parks	1,498,453.00	0.31%	27.00
Community & Media Relations	409,999.00	0.09%	4.00
Economic Development	56,250.00	0.01%	0
Escambia County Area Transit (ECAT)	13,327,117.00	2.79%	140.00
Grants	671,972.00	0.14%	0
Northwest Florida Library	6,424,409.00	1.35%	76.00
Solid Waste/County Landfill	20,551,619.00	4.31%	46.00
Building Services	5,002,227.00	1.05%	69.00
Pensacola Bay Center	8,328,168.00	1.75%	0
<b>Sub-Total</b>	<b>262,599,014.00</b>	<b>55.03%</b>	<b>1,895.00</b>

Total Operating Budget	359,216,650.00	75.28%	
Total Non-Departmental	62,632,810.00	13.13%	
Local Option Sales Tax	40,461,427.00	8.48%	
Total Debt Service	14,853,499.00	3.11%	
<b>Total County Budget</b>	<b>477,164,386.00</b>	<b>100.00%</b>	<b>2,859.49</b>

# Office of Management and Budget

The Escambia County Office of Management and Budget Services is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, monitoring and reporting. The office supports the policy and program initiatives of the Escambia County Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the board.

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