



Citizen's Guide to the Adopted FY20 Budget

Top 10 Things to Know

- 1** Escambia County Governance
- 2** Our Goals
- 3** Total Budget History
- 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

Current Board of County Commissioners

Jeff Bergosh

District 1 Commissioner

Doug Underhill

District 2 Commissioner

Lumon May

District 3 Commissioner

Robert Bender

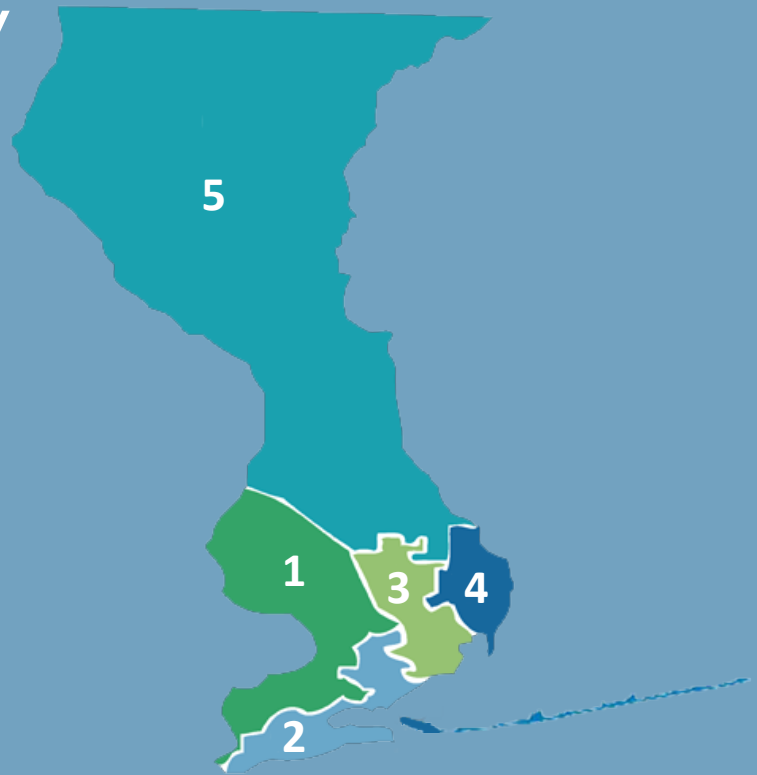
District 4 Commissioner

Steven Barry

District 5 Commissioner

County Administrator

Janice Gilley



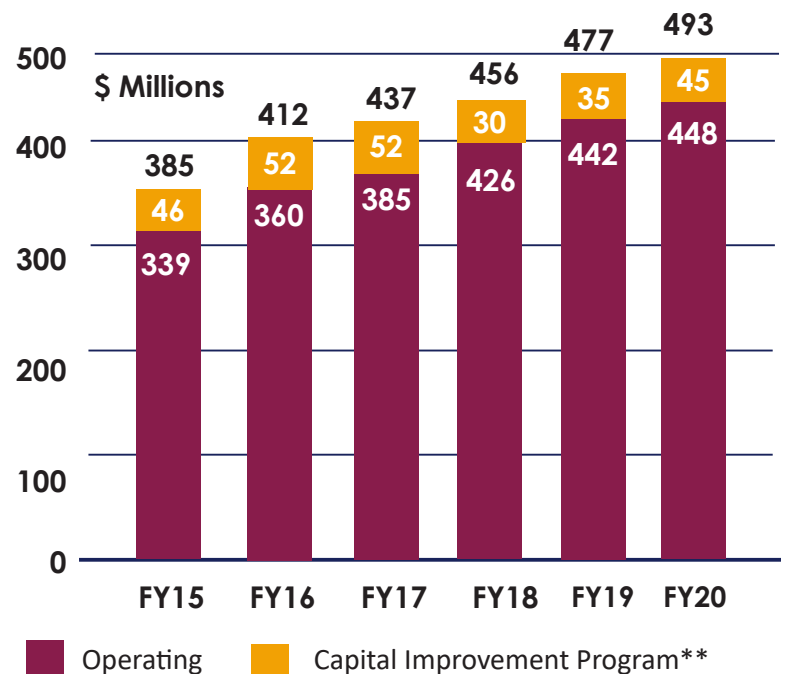
2 Our Goals

- ✓ 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 FY15-20



** Capital improvement program includes capital and debt service
FY14-20 budgets are approved.

4 Where Do Your Property Taxes Go?



FY20
Escambia County
(Unincorporated)

Escambia County

46.7 Escambia County
3.4 Sheriff MSTU
2.5 Library MSTU

52.6¢

Districts

.2 Water Management

.2¢

Escambia County School Board

30.8 School (State)
16.4 School (Local)

47.2¢

5 Millage Rate*

Escambia County's adopted FY20 county-wide millage rate is 6.6165. Other Florida counties' 2018 millage rates range from 2.6957 in Monroe County to 10.0 in Dixie, Hamilton, Madison, and Union Counties; and Duval at 11.1178.

FY19 Millage Rates for Municipalities and Districts in Escambia County

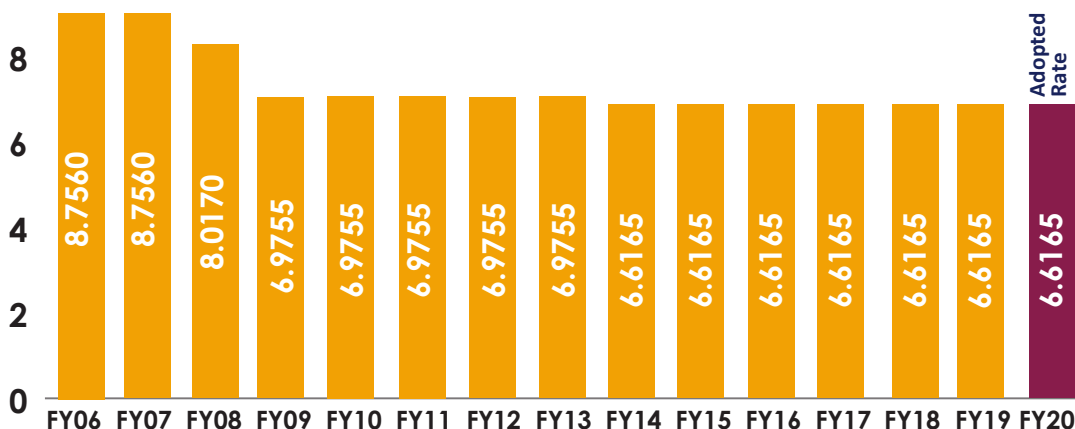
City of Pensacola = 4.2895
Downtown Improvement Board = 2.0000
Town of Century = 0.9204
NWFL Water Management = 0.0327

Escambia School District:

By Local Board = 2.0990
By State Law = 3.9440

Total School District Levies = 6.0430

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

	FY2018 Adopted	FY2019 Adopted	FY2020 Adopted
Property Taxes	114,445,981	121,839,406	131,500,871
Local Option Sales Tax	40,447,346	41,627,818	42,044,096
Half-Cent Sales Tax	21,850,000	23,200,000	24,000,000
State Revenue Sharing	7,850,000	8,720,032	9,050,313
Local Option Gas Tax	6,950,000	7,300,000	7,400,000
Commercial Hauler Tipping Fees	11,900,000	12,105,000	12,550,000
Electric Franchise Fees	11,400,000	11,275,000	11,400,000
Tourist Development Tax	9,500,000	10,000,000	10,500,000
Fire MSBU	16,564,003	17,100,000	17,317,500
Library MSTU	5,792,409	6,557,537	6,646,500
Total:	\$246,699,739	\$259,724,793	\$272,409,280

7 Adopted Total Budget

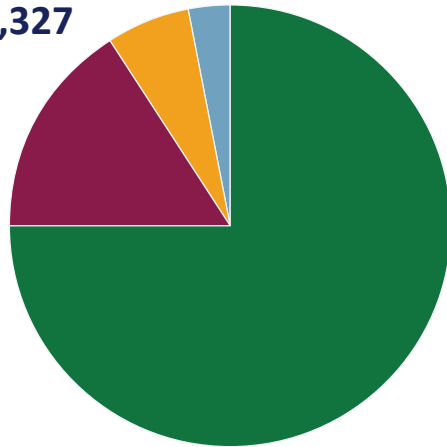
Total \$493,429,327

Operating
\$372,025,543

Transfers/Reserves
\$75,952,453

Capital
\$31,881,464

Debt
\$13,569,867



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 \$43,312,891

Public Facilities & Projects
32.99%

LOST IV Discretionary
22.16%

Public Safety Capitol Projects
17.17%

Sheriff's Capital Projects
11.29%

Economic Development
3.98%

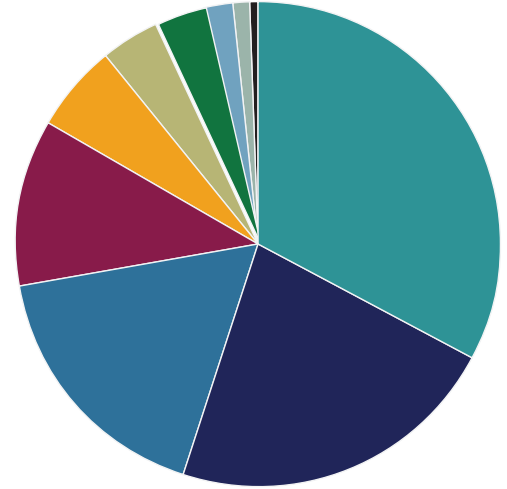
Transportation & Drainage
3.46%

Parks Capitol Projects
5.59%

Judicial Capitol Projects
1.89%

Equestrian Center
1.04%

Community Centers
.44%



LOST Capital Improvement Budget by Departments

	FY20 Adopted Budget
Community Centers	\$191,300
Detention	\$0
Economic Development	\$1,725,916
Equestrian Center	\$448,838
Fire LOST Debt Services	\$0
Fire Services Capital Projects	\$0
Judicial Capital Projects	\$820,662
LOST IV Discretionary	\$9,600,000
Natural Resources Management Projects	\$0
Parks Capital Projects	\$2,419,053
Public Facilities and Projects	\$14,287,110
Public Safety Capital Projects	\$7,435,000
Sheriff's Capital Projects	\$4,888,167
Transportation and Drainage	\$1,496,845

9 Adopted Constitutional Officers' Total Budgets

Sheriff	\$62,900,049	\$2.6M increase*
Property Appraiser	\$6,298,536	\$119K increase*
Tax Collector	\$4,887,381	\$253K increase*
Court Administration	\$3,296,108	\$266K decrease*
Clerk of Courts	\$3,169,549	\$174K increase*
Supervisor of Elections	\$2,806,125	\$438K increase*
Board of County Commissioners	\$1,638,300	\$35K decrease*
State Attorney	\$725,736	\$21K decrease*
Public Defender	\$356,411	\$20K decrease*

* Over FY2019 adopted budget

10 Adopted Budgetary Cost Summary

Constitutional Officers & Other Boards/Agencies	FY2020 Adopted Budget	% of Total Budget	FTEs
Property Appraiser	6,298,536.00	1.28%	71.00
Tax Collector	4,887,381.00	0.99%	103.00
Clerk of Courts	3,169,549.00	0.64%	42.60
Sheriff	62,900,049.00	12.75%	693.00
Supervisor of Elections	2,806,125.00	0.57%	15.00
Tourist Development	10,725,000.00	2.17%	0
County Attorney	1,579,057.00	0.32%	12.00
Medical Examiner	1,032,864.00	0.21%	0
Public Health Unit	337,649.00	0.07%	0
Merit System Protection Board	48,000.00	0.01%	0
Board of County Commissioners	1,638,300.00	0.33%	10.00
State Attorney	725,736.00	0.15%	0
Public Defender	356,411.00	0.07%	0
Court Administration	3,296,108.00	0.67%	18.00
Regional Conflict Counsel	0.00	0.00%	0
Guardian Ad Litem	0.00	0.00%	0
Sub-Total	\$99,800,765.00	20.23%	964.60

Departments (BCC Controlled)

County Administration	1,523,409.00	0.31%	14.00
Corrections	53,486,554.00	10.84%	624.00
Neighborhood & Human Services	19,185,360.00	3.89%	22.00
Natural Resources Management	4,612,493.00	0.93%	54.00
Extension Services	691,507.00	0.14%	15.00
Human Resources	29,723,721.00	6.02%	13.00
Information Technology	4,216,405.00	0.85%	25.00
Management and Budget Services	11,659,067.00	2.36%	21.00
Development Services	2,357,692.00	0.48%	28.00
Facilities Management	10,500,762.00	2.13%	64.00
Public Works	27,229,274.00	5.52%	231.00
Public Safety	49,539,454.00	10.04%	495.00
Parks	1,584,112.00	0.32%	29.00
Community & Media Relations	407,279.00	0.08%	4.00
Economic Development	91,250.00	0.02%	0
Escambia County Area Transit	13,215,266.00	2.68%	140.00
Grants	705,709.00	0.14%	0
Northwest Florida Library	6,506,074.00	1.32%	76.00
Solid Waste/County Landfill	19,472,883.00	3.95%	46.00
Building Services	5,272,060.00	1.07%	71.00
Pensacola Bay Center	8,409,498.00	1.70%	0
Sub-Total	\$270,389,829.00	54.80%	1,972.00

Total Operating Budget	370,190,594.00	75.02%	
Total Non-Departmental	66,640,233.00	13.51%	
Local Option Sales Tax	43,312,891.00	8.78%	
Total Debt Service	13,285,609.00	2.69%	
Total County Budget	\$493,429,327.00	100.00%	2,936.60

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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