



Citizen's Guide to the Adopted Fiscal Year 2021 Budget

TOP 10 THINGS TO KNOW

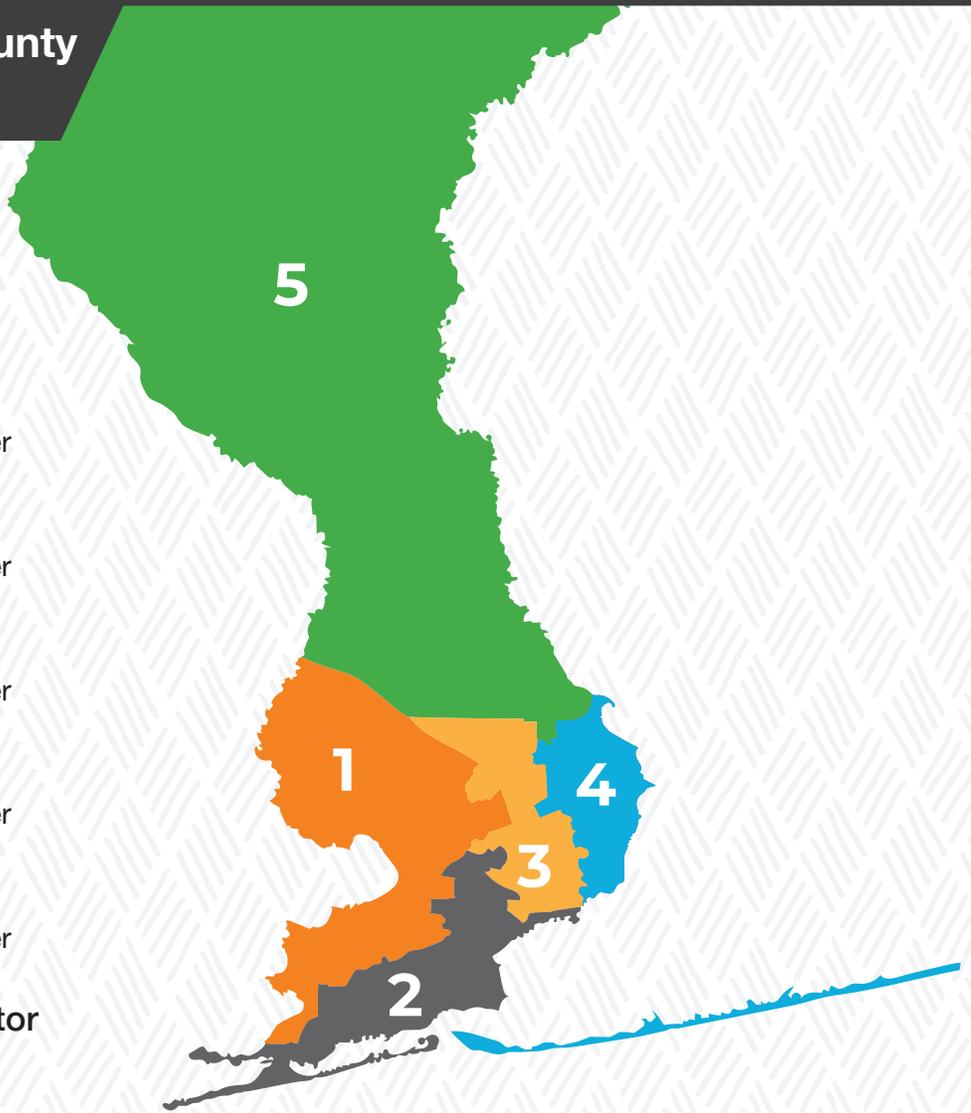
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1 | Escambia County Governance

Current Board of County Commissioners

- **Jeff Bergosh**
District 1 Commissioner
- **Doug Underhill**
District 2 Commissioner
- **Lumon May**
District 3 Commissioner
- **Robert Bender**
District 4 Commissioner
- **Steven Barry**
District 5 Commissioner

County Administrator
Janice Gilley



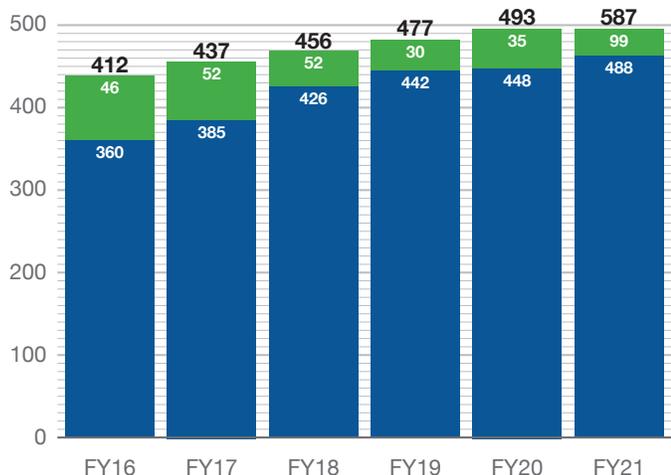
2 | Our Goals

- ✓ 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 Budget History



● Operating ● Capital Improvement Program**

** Includes capital and debt service FY16-20 budgets are approved.

4 Where Do Your Property Taxes Go?

FY21 Escambia County Property Tax (Unincorporated)



Escambia County School Board
0.300 School (State)
0.165 School (Local)

Districts
0.002 Water Management

Escambia County
0.472 Escambia County
0.035 Sheriff MSTU
0.026 Library MSTU

5 Millage Rate*

Escambia County's adopted FY20 county-wide millage rate is 6.6165. Other Florida counties' 2019 millage rates range from 3.3435 in Monroe County to 10.0000 in Dixie, Hamilton, Madison, and Union Counties; and Duval at 11.4419.

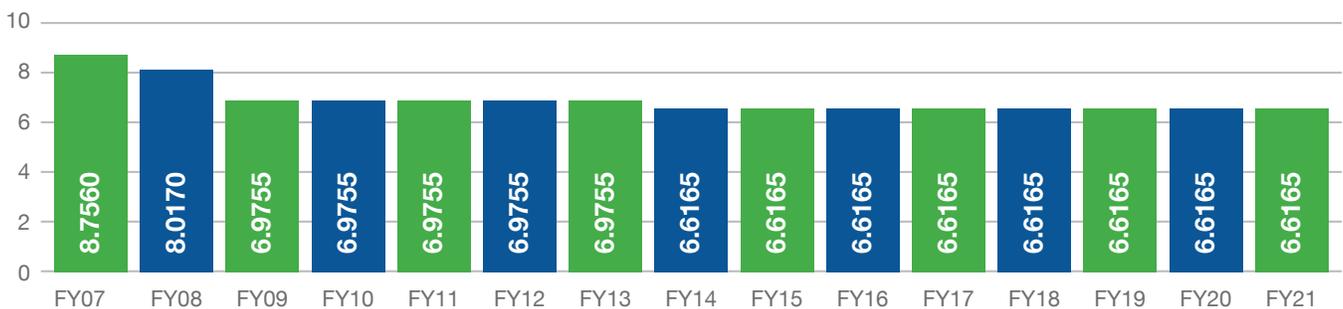
FY19 Millage Rates for Municipalities and Districts in Escambia County

City of Pensacola	4.2895
Downtown Improvement Board	2.0000
Town of Century	0.9420
NWFL Water Management	0.0311

Escambia School District:

By Local Board	2.1030
By State Law	3.8250

Total School District Levies5.9280



*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.

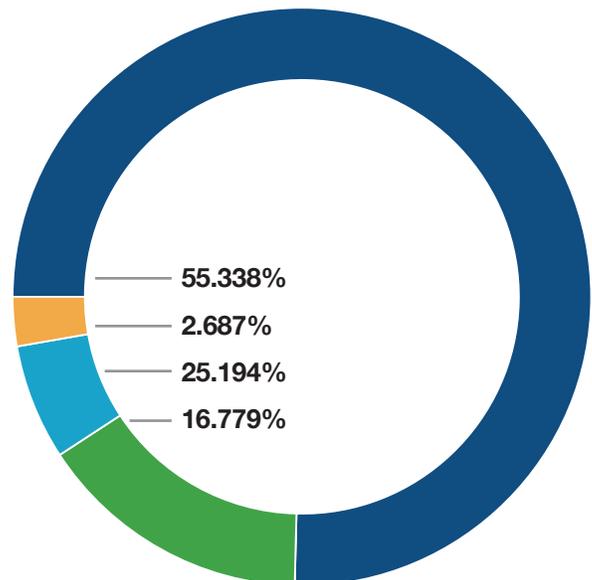
6 Major Revenues

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted
Property Taxes	\$121,839,406	\$131,500,871	\$139,152,105
Local Option Sales Tax	\$41,627,818	\$42,044,096	\$49,034,599
Half-Cent Sales Tax	\$23,200,000	\$24,000,000	\$25,750,000
State Revenue Sharing	\$8,720,032	\$9,050,313	\$9,100,000
Local Option Gas Tax	\$7,300,000	\$7,400,000	\$7,400,000
Commercial Hauler Tipping Fees	\$12,105,000	\$12,550,000	\$12,800,000
Electric Franchise Fees	\$11,275,000	\$11,400,000	\$11,550,000
Tourist Development Tax	\$10,000,000	\$10,500,000	\$9,995,512
Fire MSBU	\$17,100,000	\$17,317,500	\$18,266,114
Library MSTU	\$6,557,537	\$6,646,500	\$7,033,157
TOTAL:	\$259,724,793	\$272,409,280	\$290,081,487

7 Adopted Total Budget

- Operating: **\$325,353,939**
- Debt: **\$15,800,861**
- Transfers/Reserves: **\$148,124,660**
- Capital: **\$98,653,824**

Total: \$587,933,284



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.

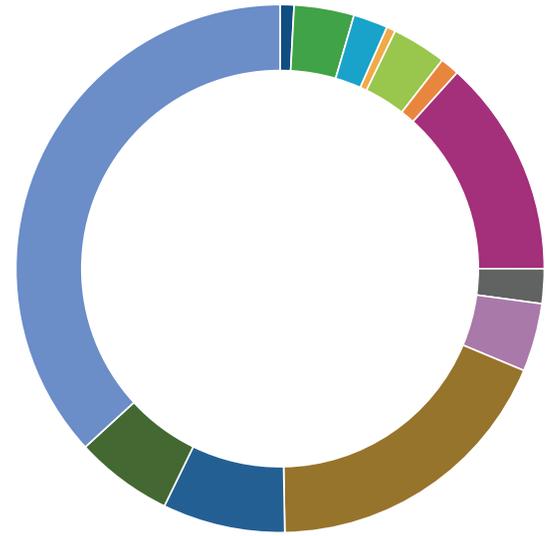
Reserves - Funds that cannot be appropriated and spent or that are legally limited to use for a particular purpose.

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

LOST Capital Improvement Budget by Departments	FY2021 Adopted Budget
Community Centers	\$691,866
Detention	\$3,000,000
Economic Development	\$1,725,476
Equestrian Center	\$446,462
Fire LOST Debt Services	\$0
Fire Services Capital Projects	\$2,728,986
Judicial Capital Projects	\$955,489
LOST IV Discretionary	\$10,887,631
Natural Resources Management Projects	\$1,732,879
Parks Capital Projects	\$3,418,902
Public Facilities and Projects	\$15,052,852
Public Safety Capital Projects	\$6,131,795
Sheriff's Capital Projects	\$4,888,167
Transportation and Drainage	\$30,093,364
TOTAL	\$81,753,869



Community Centers	0.85%
Detention	3.67%
Economic Development	2.11%
Equestrian Center	0.55%
Fire Services Capital Projects	3.34%
Judicial Capital Projects	1.17%
LOST IV Discretionary	13.32%
Natural Resources Management Projects	2.12%
Parks Capital Projects	4.18%
Public Facilities and Projects	18.41%
Public Safety Capital Projects	7.50%
Sheriff's Capital Projects	5.98%
Transportation and Drainage	36.81%

9 Adopted Constitutional Officers' Total Budgets

Sheriff	\$65,739,867
Property Appraiser	\$6,517,507
Tax Collector	\$5,183,069
Clerk of Courts	\$3,596,520
Supervisor of Elections	\$2,653,101

10 | Adopted Budgetary Cost Summary

	FY2021 Adopted Budget	% of Total Budget	FTEs
Constitutional Officers & Other Boards/Agencies			
Property Appraiser	6,517,507.00	1.11%	71.00
Tax Collector	5,183,069.00	0.88%	105.00
Clerk of Courts	3,596,520.00	0.61%	42.60
Sheriff	65,739,867.00	11.18%	693.00
Supervisor of Elections	2,653,101.00	0.45%	15.00
Tourist Development	9,695,736.00	1.65%	0
Community Partners	2,585,874.00	0.44%	0
Medical Examiner	1,506,602.00	0.26%	0
Public Health Unit	337,649.00	0.06%	0
Merit System Protection Board	48,000.00	0.01%	0
State Attorney	832,701.00	0.14%	0
Public Defender	442,203.00	0.08%	0
Court Administration	3,489,447.00	0.59%	18.00
SUB-TOTAL	102,628,276.00	17.46%	944.60
Departments			
Animal Services	2,256,065.00	0.38%	34.00
BCC Non-Departmental	65,715,159.00	11.18%	0.00
Board of County Commissioners	1,757,248.00	0.30%	10.00
Building Services	3,268,179.00	0.56%	37.00
Community & Media Relations	422,825.00	0.07%	4.00
Corrections	46,303,849.00	7.88%	648.00
County Administration	1,680,912.00	0.29%	13.00
County Attorney	1,587,893.00	0.27%	12.00
County Jail Facility- Constrution	18,576,000.00	3.16%	0.00
Debt Service	13,261,538.00	2.26%	0
Development Services	2,386,713.00	0.41%	28.00
Engineering	10,716,609.00	1.82%	52.00
Extension Services	711,910.00	0.12%	15.00
Facilities Management	11,988,060.00	2.04%	67.00
Grant Fund/Covid Escambia	15,032,105.00	2.56%	0
Human Resources	30,110,429.00	5.12%	19.00
Information Technology	5,635,668.00	0.96%	24.00
Library System	10,268,835.00	1.75%	83.00
Local Option Sales Tax	80,739,994.00	13.73%	0
Management and Budget Services/Purchasing	2,700,712.00	0.46%	15.00
Mass Transit	13,983,925.00	2.38%	140.00
Natural Resources Management	6,739,420.00	1.15%	56.00
Neighborhood & Human Services	20,392,516.00	3.47%	22.00
Parks	1,588,622.00	0.27%	29.00
Pensacola Bay Center	8,744,104.00	1.49%	0
Public Safety	48,649,210.00	8.27%	495.00
Public Works	29,946,413.00	5.09%	179.00
Risk Management	7,230,948.00	1.23%	5.00
Solid Waste/County Landfill	22,909,847.00	3.90%	6.00
SUB-TOTAL	485,305,008.00	82.54%	2,033.00
TOTAL COUNTY BUDGET	587,933,284		



*my*escambia

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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