



Citizen's Guide to the Proposed FY19 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

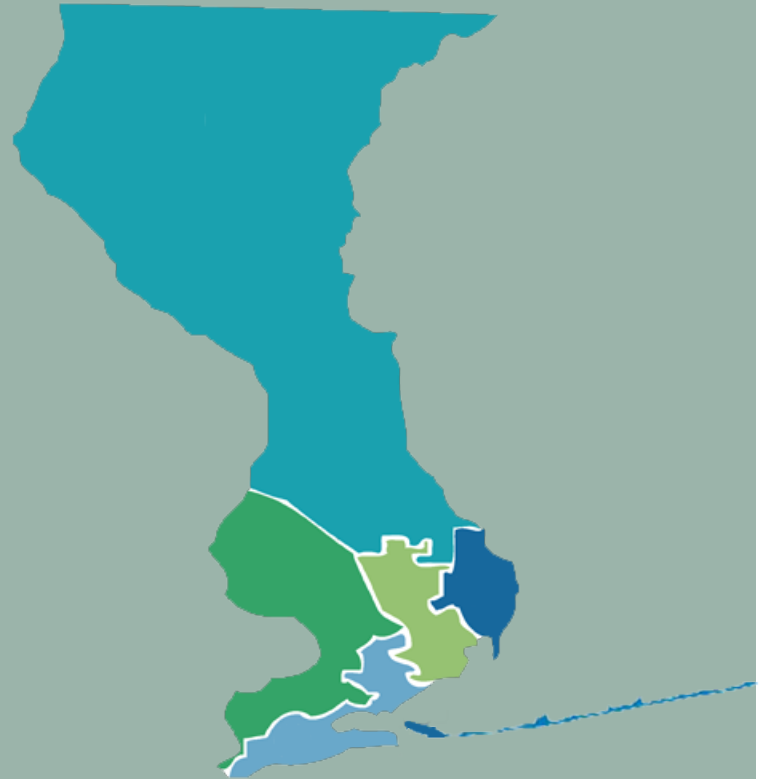
District 4 Commissioner

Steven Barry

District 5 Commissioner

County Administrator

Jack Brown



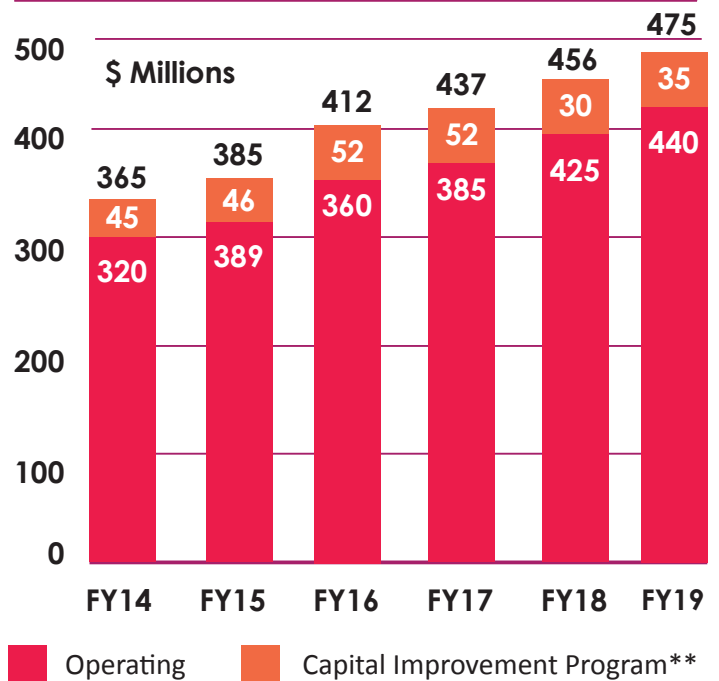
2 Our Goals

- ✓ 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 FY14-19



** Capital improvement program includes capital and debt service

4 Where Do Your Property Taxes Go?



FY18
Escambia
County
(Unincorporated)

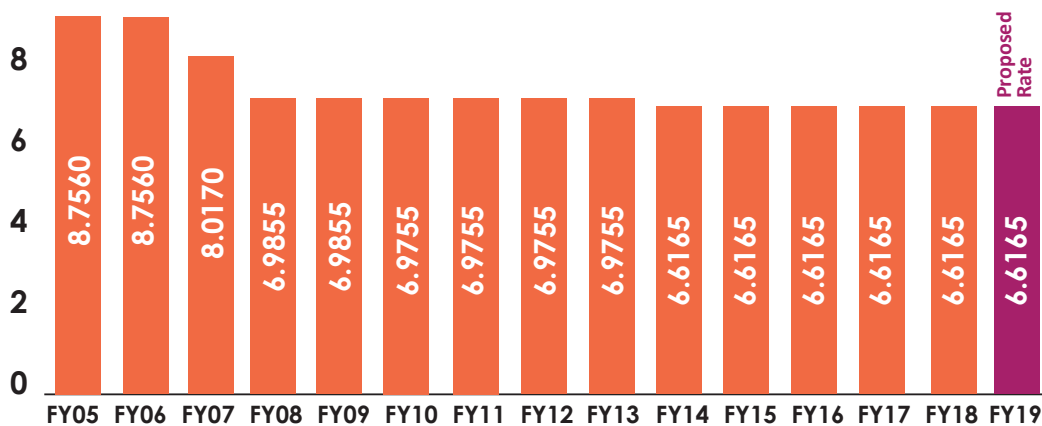


5 Millage Rate*

Escambia County's proposed 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 = 0.0353
- Escambia School District:**
- By Local Board = 2.2480
 - By State Law = 4.3830
- Total School District Levies = 6.6310**

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 Proposed
Property Taxes	109,425,234	114,445,981	121,489,122
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	8,280,000
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	16,610,220
Library MSTU	5,537,072	5,792,409	6,137,611
Total:	\$235,795,362	\$246,699,739	\$258,024,771

7 Proposed Total Budget

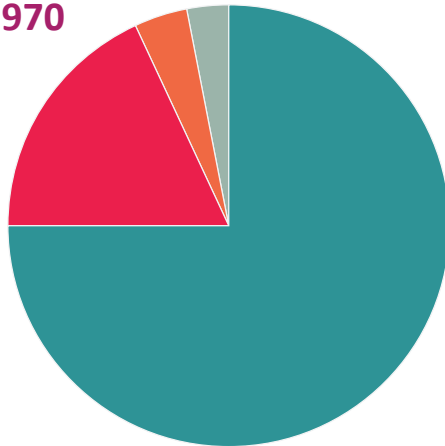
Total \$474,944,970

Operating
\$353,901,598

Transfers/Reserves
\$86,110,693

Capital
\$19,794,922

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 Proposed LOST Projects by Department

Total \$40,461,427

Public Facilities & Projects
69.59%

Sheriff's Capitol Projects
17.52%

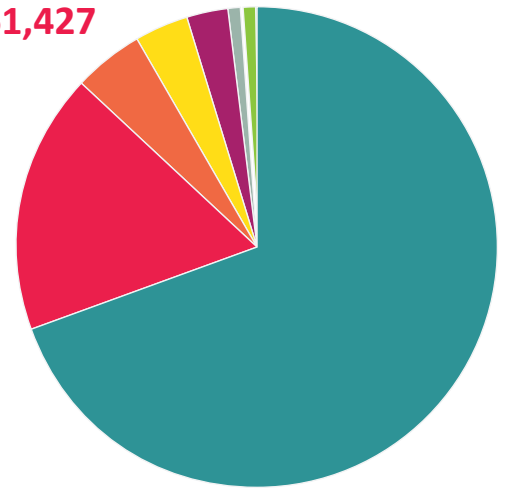
Judicial Capital Projects
4.55%

Transportation & Drainage
3.63%

Economic Development
2.85%

Parks Capital Projects
.8%

Equestrian Center
.78%



LOST Capital Improvement Budget by Departments	FY19 Proposed Budget
Community Centers	\$110,856
Detention	0
Equestrian Center LOST	\$316,032
Economic Developments	\$1,155,000
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	\$28,157,586
Public Safety Capital Projects	0
Sheriff's Capital Projects	\$7,088,167
Transportation and Drainage	\$1,468,413

9 Proposed Constitutional Officers' Total Budgets

		\$3.5M increase*
Sheriff	\$60,304,646	
Property Appraiser	\$6,255,076	\$335K increase*
Tax Collector	\$4,650,193	\$221K increase*
Court Administration	\$3,562,124	\$273K increase*
Clerk of Courts	\$2,995,100	\$164K increase*
Supervisor of Elections	\$2,420,837	\$208K increase*
Board of County Commissioners	\$1,673,643	\$108K increase*
State Attorney	\$747,184	\$43K increase*
Public Defender	\$376,706	\$10K increase*

* Over FY2018 adopted budget

10 20 30 40 50 60
\$ Millions

10 Proposed Budgetary Cost Summary

Constitutional Officers & Other Boards/Agencies	FY2019 Proposed Budget	% of Total Budget	FTEs
Property Appraiser	6,255,076.00	1.32%	71.00
Tax Collector	4,650,193.00	0.98%	103.00
Clerk of Courts	2,995,100.00	0.63%	42.49
Sheriff	60,304,646.00	12.70%	693.00
Supervisor of Elections	2,420,837.00	0.51%	15.00
Tourist Development	10,950,000.00	2.31%	0
County Attorney	1,643,424.00	0.35%	13.00
Medical Examiner	907,614.00	0.19%	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
Sub-Total	96,872,196.00	20.40%	964.49

Departments (BCC Controlled)

County Administration	1,333,912.00	0.28%	9.00
Corrections	52,573,608.00	11.07%	576.00
Neighborhood & Human Svs.	17,655,642.00	3.72%	21.00
Natural Resources Management	4,040,641.00	0.85%	50.00
Extension Services	678,083.00	0.14%	15.00
Human Resources	28,701,931.00	6.04%	14.00
Information Technology	3,882,364.00	0.82%	22.00
Management & Budget Services	10,493,607.00	2.21%	18.00
Development Services	2,331,653.00	0.49%	28.00
Facilities Management	9,694,282.00	2.04%	64.00
Public Works	26,589,753.00	5.60%	228.00
Public Safety	47,736,504.00	10.05%	488.00
Parks	1,498,453.00	0.32%	27.00
Community & Media Relations	409,999.00	0.09%	4.00
Economic Development	56,250.00	0.01%	0
Escambia County Area Transit	13,327,117.00	2.81%	140.00
Grants	671,972.00	0.14%	0
Northwest Florida Library	6,025,480.00	1.27%	76.00
Solid Waste/County Landfill	20,551,619.00	4.33%	46.00
Building Services	4,940,577.00	1.04%	69.00
Pensacola Bay Center	8,328,168.00	1.75%	0
Sub-Total	261,521,615.00	55.06%	1,895.00

Total Operating Budget	358,393,811.00	75.46%	
Total Non-Departmental	61,236,233.00	12.89%	
Local Option Sales Tax	40,461,427.00	8.52%	
Total Debt Service	14,853,499.00	3.13%	
Total County Budget	474,944,970.00	100.00%	2,859.49

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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