

Escambia County Administrator's Proposed FY17/18 Budget Summary

- **No change in Millage.**
 - County Wide Millage – 6.6165
 - Library MSTU - .3590
 - Sheriff's MSTU - .6850
- This budget anticipates no other significant changes in tax levies.
- The Fire Assessment rates will remain the same with Residential rates at \$125.33 per dwelling unit, Commercial at .0526 per square foot with a minimum assessment of \$125, Unimproved at \$15.03 per parcel, plus \$.03 per acre. There are 3 new Fire Battalion Chief Positions reallocated from Relief Fire Fighter positions in order to have the appropriate crew oversight when responding to fire calls with no net increase in positions as approved by the Board on 4/20/2017. The Board previously approved the creation of 3 additional fire crews; one crew was approved in FY15/16 and 2 additional crews in FY16/17 with an increase in the Fire MSBU rates.
- The July 1st taxable value certification is 4.59% above the July 1st certification of the previous year, resulting in about \$5,020,747 more money. The County may appropriate 95% of this or \$4,769,710. The changes between the June 1st and July 1st taxable value are included in the FY17/18 balanced Budget of \$455,681,077.
- The County is operating the Public Safety and Public Works Divisions formerly housed with the Santa Rosa Island Authority at a cost of \$3.48 million for FY 17/18 at a savings of roughly \$200k from the current Fiscal Years Budget while increasing the levels of service on Pensacola Beach.
- There is a budgeted SRI Reserve of \$9,805,859 for taxes associated with real property located on Pensacola Beach. The County is escrowing an estimate of the taxes paid on the land (but not the improvements) due to continued litigation on Pensacola Beach.
- There is no pay increase included in the FY17/18 Budget for the Board Departments.
- There is a Health Insurance increase included in the Budget in the amount of \$3,179,222 across all funds. The Employer/Employee spread represents an increase of 20% across all insured categories.

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- There are several new positions included in this budget as follows:
 - **1 Criminal Justice Specialist II (Corrections, Pretrial Release) General Fund***
 - **1 Engineering Specialist (Public Works, Transportation & Traffic) Transportation Trust Fund***
 - 2 Lead Environmental Enforcement Officers (Natural Resource Mgmt, Code Enforcement) Code Enforcement Fund
 - 1 Program Manager (Neighborhood & Human Services, Neighborhood Enterprise) SHIP & CDBG Funds
 - 1 Library Computer Technician (Library Operations) Library Fund
 - 2 Part-time Community Center Workers (Neighborhood & Human Services, Administration) LOST III & IV Funds
 - 12 Emergency Medical Specialists (Public Safety, EMS) EMS Fund
 - 1 EMS Education Coordinator (Public Safety, EMS) EMS Fund

***The first two listed positions are funded from the General Fund or receive a subsidy from the General Fund.**
- There are several deleted positions from the Budget as follows:
 - **2 Jail Corrections Officers (Corrections, Jail) General Fund**
 - **1 Health Services Administrator (Corrections, Medical) General Fund**
 - **1 Registered Nurse (Corrections, Medical) General Fund**
 - **1 SOSA (Development Services, Administration) General Fund**
 - **1 Program Manager (Public Works, Roads) Transportation Trust Fund**
 - **1 Traffic Signalization Engineer (Public Works, Transportation & Traffic) Transportation Trust Fund**
 - 1 Safe Neighborhoods Coordinator (Neighborhood & Human Services, Safe Neighborhoods) Escambia Restricted Fund
 - 1 Part-time Librarian (Library Operations) Library Fund
 - 1 Part-time Clerical Assistant (Library Operations) Library Fund
 - 1 Accountant (Solid Waste, Administration) Solid Waste Fund
- The additional positions added for FY17/18 have a budgetary increase of \$98,696 to the County's General Fund and \$897,833 to our Enterprise of Special Revenue Funds for a total of \$996,529. The deleted positions have a budgetary savings of \$493,272 to the County's General Fund and \$168,765 to our Enterprise and Special Revenue Funds for a total of \$662,037. **The net savings to the General Fund is roughly \$400k.**
- **State Mandate:** Included as part of our Outside Agency funding requests \$135,000 for the Comprehensive Services for Children/ Gulf Coast Kids House for abused children and the \$21,289 for the Regional Planning Council are non-discretionary. A total of \$1,546,118 is available in the General Fund for Outside Agency funding requests for FY17/18.

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- **State Mandate:** There is \$1.5 million included in the budget for the DJJ mandate, \$5,155,433 million for the Medicaid mandate, and \$600,000 for state mandated Baker Act services.
- There is also \$3,335,000 included for payments to the City for the tax increment financing districts (TIF). County CRA TIF's are maintained at the 75% increment level of funding for FY17/18 resulting in an estimated \$1,944,005 for the County CRA's which is an increase of \$69,005 over the prior year's estimate. The Ensley and Atwood CRA's are also added to the FY17/18 CRA Budgets along with expansions to the Cantonment and Palafox CRA's. The Board approved an increase in the increment funding level from 65% to 75% for FY16/17 which generated roughly \$500k in additional funding over the FY15/16 levels.
- Community Redevelopment Area (CRA) and City of Pensacola TIF Valuations have not changed materially between the June and July Certification of values.
- There were approximately \$11.2 million in operational and capital enhancement requests and \$1.9 million in personnel enhancement requests that were made by Board Departments and Constitutional Officers that are not included in this budget.
- There are allocations of \$100,000 for the BCC Internship Program (\$20k per Commissioner), an allocation of \$200,000 for Social Programs, \$250,000 in the General Fund for the BCC discretionary allocations (\$50k per Commissioner), \$55,000 for the Low Income Utility Assistance Program. There is \$25,000 for the Humane Society and \$20,000 for Panhandle Equine Rescue (PER).
- There are 9 months of planned LOST IV Project expenditures totaling \$29,523,659 in the FY17/18 Budget. We expect to refine the project listing with the Board and any changes will included in the Adopted Budget as a budget adjustment.
- The County issued Sales Tax Revenue Bonds, Series 2017 totaling \$88,742,424 toward the construction of a new Jail Facility, the first year's Jail Construction Bond payment from LOST IV in the amount of \$4,201,000 is included in the FY17/18 Budget.
- The Sheriff made requests totaling \$3,288,955 that are not included in the Budget.
 - Compression Pay Adjustment - \$2,083,524
 - 3% pay increase - \$1,205,431
 - Sheriff's Life & Health is budgeted at \$9.9k per FTE, was reduced to match BCC and other Constitutional's rate at \$9.5k per FTE - \$284,000
- Sheriff requests that are included in the budget.
 - 6 new Cadet Positions - \$319,154
 - Increase in overall personnel budget \$870,749