

10 Adopted Budgetary Cost Summary

Constitutional Officers and Other Boards/Agencies	FY2017 Adopted Budget	% of Total Budget	FTEs
Property Appraiser	\$5,603,358	1.28%	70.00
Tax Collector	\$4,421,691	1.01%	100.00
Clerk of Courts	\$2,863,525	0.66%	42.66
Sheriff	\$55,495,659	12.71%	704.00
Supervisor of Elections	\$2,225,074	0.51%	15.00
Tourist Development	\$10,300,026	2.36%	0
County Attorney	\$1,462,398	0.33%	13.00
Medical Examiner	\$872,370	0.20%	0
Public Health Unit	\$337,649	0.08%	0
Merit System Protection Board	\$48,000	0.01%	0
Board of County Commissioners	\$1,254,780	0.29%	10.00
State Attorney	\$713,730	0.16%	0
Public Defender	\$339,036	0.08%	0
Court Administration	\$2,769,317	0.63%	18.00
Regional Conflict Counsel	\$0	0.00%	0
Guardian Ad Litem	\$0	0.00%	0
Sub-Total	\$88,706,613	20.32%	972.66

Departments (BCC Controlled)			
County Administration	\$1,252,909	0.29%	9.00
Corrections	\$46,561,228	10.66%	580.00
Neighborhood & Human Svcs	\$19,071,005	4.37%	20.00
Natural Resources Management	\$4,536,465	1.04%	60.00
Human Resources	\$25,440,747	5.83%	16.00
Information Technology	\$3,794,614	0.87%	22.00
Management and Budget Svcs	\$11,231,864	2.57%	18.00
Development Services	\$2,125,241	0.49%	29.00
Facilities Management	\$10,018,529	2.29%	66.00
Public Works	\$26,000,692	5.96%	229.00
Public Safety	\$42,946,520	9.84%	474.00
Parks	\$1,492,376	0.34%	27.00
Community & Media Relations	\$383,110	0.09%	4.00
Economic Development	\$655,000	0.15%	0
Escambia County Area Transit	\$12,715,000	2.91%	0
Grants	\$866,219	0.20%	0
Northwest Florida Library	\$5,488,218	1.26%	77.00
Solid Waste/County Landfill	\$19,548,533	4.48%	47.00
Building Services	\$4,436,835	1.02%	65.00
Pensacola Bay Center	\$7,583,649	1.74%	0
Sub-Total	\$246,148,817	56.38%	1,743.00

Total Operating Budget	\$334,855,430	76.70%	
Total Non-Departmental	\$55,607,057	12.74%	
Local Option Sales Tax	\$34,652,731	7.94%	
Total Debt Service	\$11,466,310	2.63%	
Total County Budget	\$436,581,528	100.00%	2,715.66



Citizen's Guide to the Adopted FY17 Budget

Top 10 Things to Know

- 1 Escambia County Governance
- 2 Our Goals
- 3 Total Budget FY13-FY17
- 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

- Wilson Robertson
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



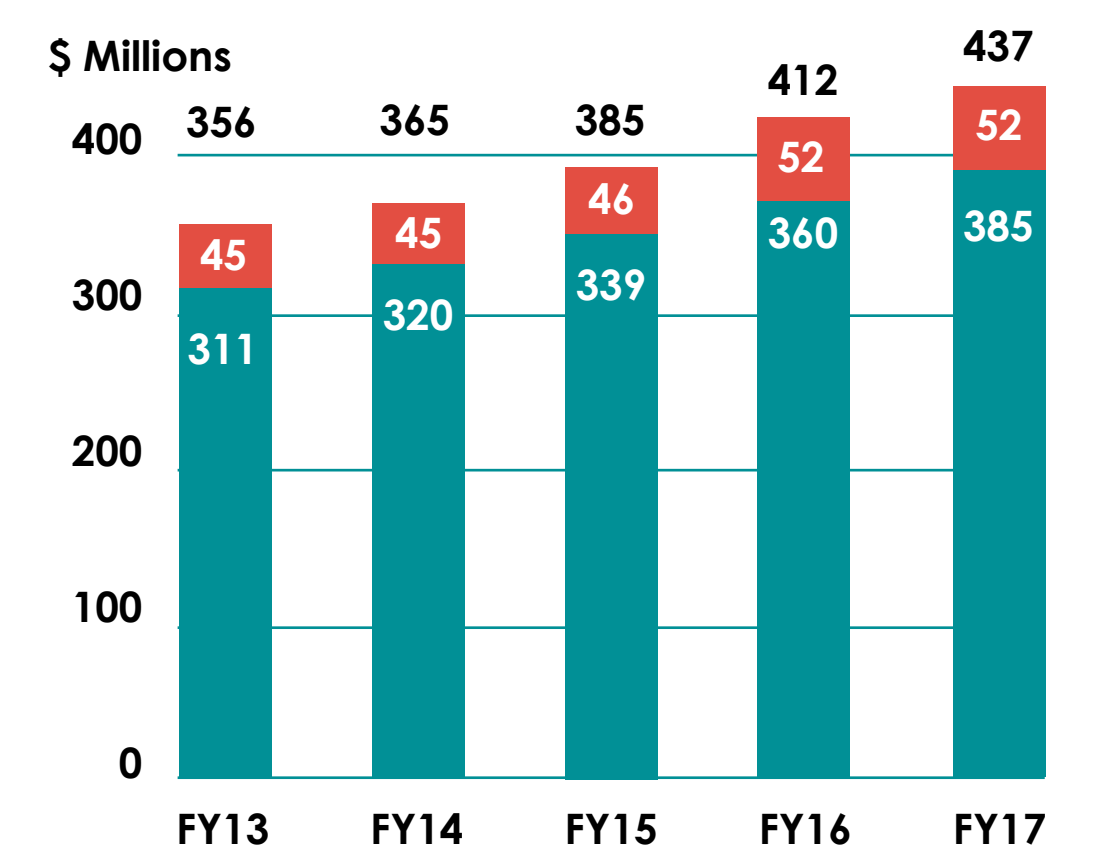
2 Our Goals

- ✓ 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 FY13-17



** Capital Improvement Program includes Capital and Debt Service

4 Where Do Your Property Taxes Go?



FY17 Escambia County (Unincorporated)

Escambia County

43.8 Escambia County
3.2 Sheriff MSTU
2.4 Library MSTU

49.4¢

Districts

.2 Water Management

.2¢

Escambia County School Board

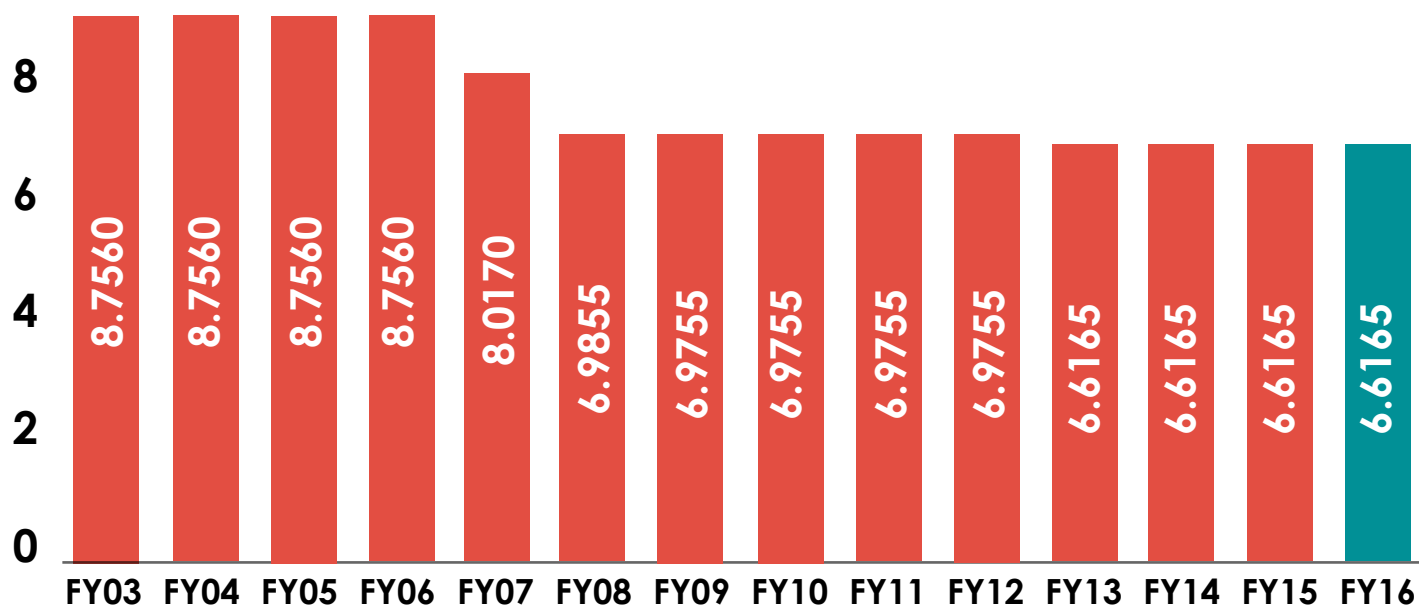
34.2 School (State)
16.2 School (Local)

50.4¢

5 Millage Rate*

Escambia County's FY16 countywide millage rate is 6.6165. Other Florida rates (FY15) range from 3.1275 (Monroe County) to 10.0 (Dixie, Hamilton, Liberty, Madison and Union Counties).

10 Escambia Countywide 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 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.

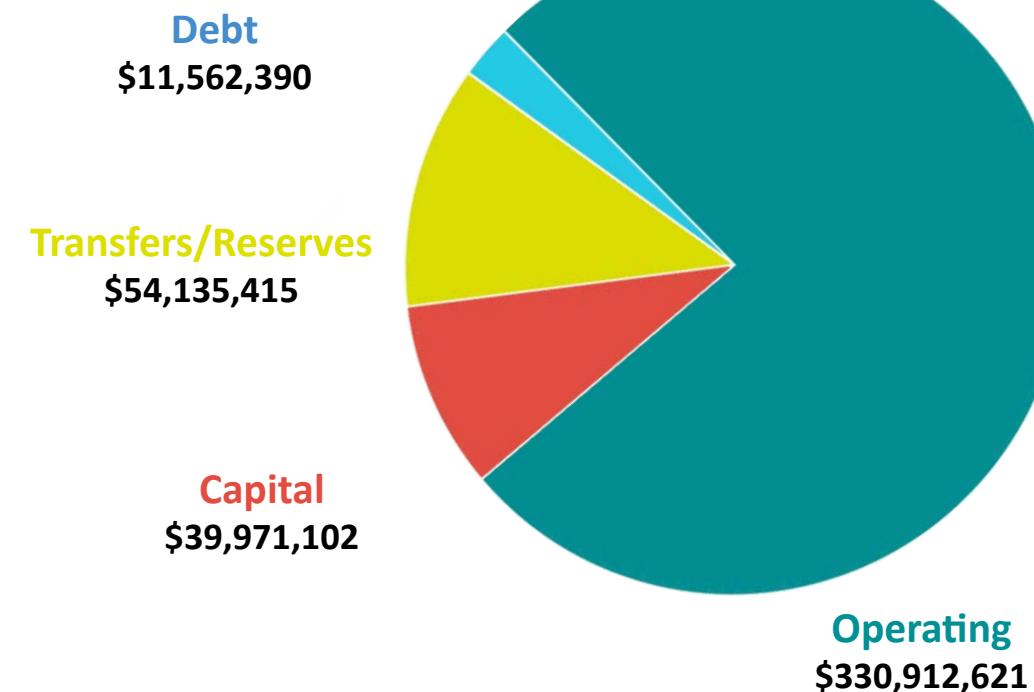
FY16 Millage Rates for Municipalities and Districts in Escambia County
 City of Pensacola = 4.2895
 Downtown Improvement Board = 2.0000
 Town of Century = 0.9732
 NWFL Water Management = 0.0366
 Escambia School District:
 By Local Board = 2.2100
 By State Law = 4.6660

6 Major Revenues

	FY16 Adopted Budget	FY17 Adopted Budget
Property Taxes (Ad-valorem)	104,939,534	109,425,234
Local Option Sales Tax (LOST)	35,522,666	36,055,506
Half-Cent Sales Tax	21,350,000	21,450,000
State Revenue Sharing	7,320,000	7,650,000
Local Option Gas Tax (LOGT)	6,875,000	6,900,000
Commercial Hauler Tipping Fees	8,900,000	11,850,000
Electric Franchise Fees	11,000,000	11,700,000
Tourist Development Tax	8,100,000	8,900,000
Fire MSBU	13,201,049	16,327,550
Library MSTU	5,310,326	5,537,072
TOTAL	\$222,518,575	\$235,795,362

7 Adopted Total Budget

Total \$436,581,528

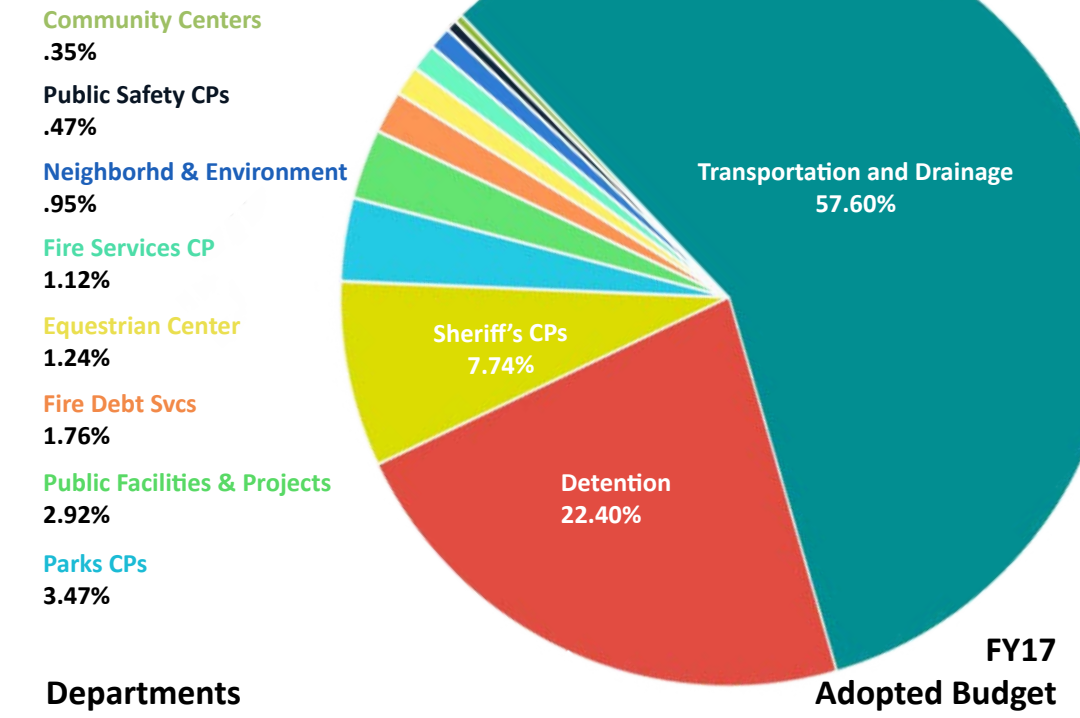


DEFINITIONS

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 LOST Capital Improvement Projects by Department

Total \$34,652,731



Department	Amount
Public Facilities and Projects	\$1,010,185
Transportation and Drainage	\$19,959,571
Neighborhood and Environmental Projects	\$328,000
Detention	\$7,761,796
Community Centers	\$119,932
Fire Services Capital Projects	\$387,854
Fire Lost Debt Services	\$610,805
Public Safety Capital Projects	\$162,000
Parks Capital Projects	\$1,202,641
Equestrian Center LOST	\$428,129
Sheriff's Capital Projects	\$2,681,818

9 Constitutional Officers' Total Budgets

