

Leon County FY 2017 Adopted Budget Overview

- **Total Budget**

- The adopted budget of \$246,129,886 represents a 3.18% increase from last fiscal year
- The adopted FY 2017 operating budget of \$226,567,263 represents a 3.03% increase from last fiscal year
- The FY 2017 adopted capital improvement program (CIP) budget totals \$19,562,623. This represents a 4.94% increase from last year.
- For comparison, the recently adopted 2016 state budget increased 4.8% from the previous year

- **Ad Valorem and Millage**

- The Board maintained the 8.3144 millage rate with property value growth rates increasing by 3.12%
- The growth rate was constrained by the 2016 Save Our Homes cap of less than 1% (0.80%). This means that a homesteaded property cannot increase in taxable value by more than 0.80% from the previous year.
- Total estimated ad valorem collections increased \$3.55 million
- Current property valuation of \$14.8 billion is still \$1.0 billion below property values of \$15.8 billion at the beginning of the recession in 2008 or 6% below pre-recession levels

- **Community Investment**

- Increased funding for social service agencies by allocating an additional \$200,000 to the Community Human Service Partnership for a total of \$1.2 million
- An additional \$286,320 in funding for the Community Redevelopment Districts
- Restoration of a stormwater maintenance crew eliminated during the recession to focus on preventive maintenance rather than reactive maintenance at a cost of \$201,000
- Increased right-of-way landscape maintenance funding of \$282,000 necessary due to the completion of the Capital Circle NW/SW Blueprint 2000 capital project
- Funding in the amount of \$75,000 for bus stop construction on N. Monroe Street north of I-10
- \$50,000 for the nuisance abatement of dilapidated structures to assist in code enforcement

- **Continued Efficiency Efforts**

- Cost avoidance of \$4.0 - \$6.0 million for the complete Financial System Replacement by a comprehensive assessment and refresh of the current system.
- Free Homeland Security Cyber Audit saving \$75,000 for the required system audit
- \$879,000 in recurring savings through employee innovations
 - Adjusting Animal Control Officer work scheduled to eliminate overtime and the need for one new position
 - Printer consolidation and copier management
- A net reduction of 13 positions due to a realignment of resources and through contracting

- **Capital Budget Highlights**

- A \$17.0 million fund sweep of general revenue and special revenue reserve funds to fully fund the County's five-year capital program to avoid the issuance of new debt and the reduction of services
- An additional \$1.0 in recurring general revenue transfer to fund capital projects (\$2.0 million to \$3.0 million). During the recession, as a balancing strategy, the recurring general revenue transfer was eliminated. Over the past three years, the transfer has gradually been increased from \$0 to \$3.0 million with the long term goal of transferring \$5.0 million in recurring general revenue annually.
- \$3.23 million for arterial and collector resurfacing
- \$2.2 million for the sidewalk program
- \$1.7 million for the construction of the Medical Examiner Facility
- \$879,000 for EMS vehicle equipment replacements
- \$600,000 for restroom construction at Apalachee Regional Park
- \$150,000 in additional funding towards a long-term maintenance account for the Public Safety Complex
- \$6.7 million in current year (FY 2016) funding for immediate maintenance and planned infrastructure improvements projects including:
 - Parks Capital Improvements (including the Chaires Park ball field): \$1.7 million
 - Jail Repairs: \$1.67
 - Stormwater Heavy Equipment of the New Stormwater Crew: 743,800
 - Stormwater and Transportation Improvements: \$650,000
 - Preventive Stormwater Maintenance: \$550,000

- Main Library Improvements (including new front landscaping): \$395,000
- Springhill Road Bridge Rehabilitation: \$350,500
- Northeast Park Trail Improvements: \$250,000
- Boat Landing Improvements: \$125,000
- Street Lighting Improvements/Unincorporated Area: \$125,000
- Old Bainbridge Road Safety Improvements: \$168,000
- **Other Budget Actions and Reserves**
 - Reduced the use of General Fund balance by \$1.5 million (\$4.0 to \$2.5 million)
 - Budgeted \$1.2 million in unincorporated area general revenue fund balance to cover the final year of the 15% fires service fee discount to the unincorporated area
 - Maintained all reserves above policy minimum
- **Comparative Information**

Leon County continues to benchmark extremely favorably when compared to our like-sized counties. When compared to other like-sized counties, Leon County:

 - Maintained the lowest net operating budget per capita (\$220 million) compared to the next lowest, Alachua (\$267 million) and the highest per capita, Osceola (\$677)
 - Maintained the lowest net budget per resident (\$773) compared to the next lowest Lake (\$885), and the highest net budget per resident Osceola (\$2,196)
 - Maintained the second lowest number of employees at 6 employees/1000 residents along with Lake County; compared to the lowest, St. Lucie at 5 employees/1000; Alachua, Escambia, and Osceola with 8 employees/1000; and the highest St. Johns with 9/1000