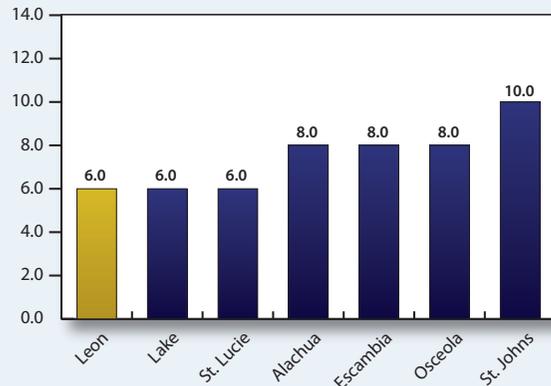


FY 2012/2013 LEON COUNTY ADOPTED BUDGET @ A GLANCE

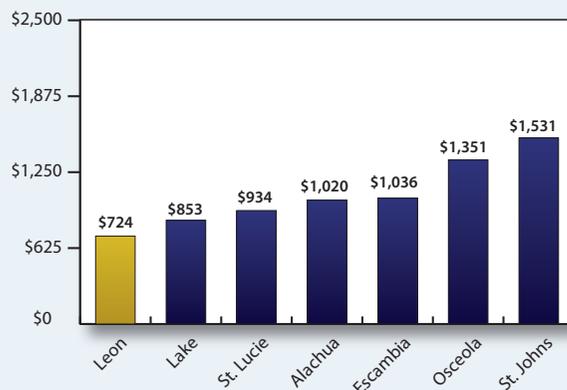


County Employees per 1,000 Residents (FY 2012)



Leon County has a ratio of 6.0 employees for every thousand County residents, tied with St. Lucie and Lake Counties as the lowest in per capita employees.

Net Budget Per Countywide Resident (FY 2012)



Leon County is the lowest for dollars spent per County resident. St. Johns County spends approximately two times the amount per resident than Leon County. The next closest county's net budget per capita is 18% higher than Leon County's (Lake County).

*Compared to peer counties.

EXERCISING RESPONSIBLE STEWARDSHIP OF THE COMMUNITY'S RESOURCES

Leon County is committed to responsible planning and management of the community's financial resources. This commitment was demonstrated throughout the development of the FY 2012/2013 budget, where the Commission approved a budget of \$223,090,504, representing an \$12.5 million decrease (-5.3%) from last fiscal year. Since FY 2007/2008, the Board has reduced the budget by \$61.6 million or 22%. The development of the FY 2013 budget is a continuation of an ongoing effort to address declining property values while maintaining quality services. The operating budget reflects efforts to adequately fund a high level of essential services, whereas the capital budget demonstrates emphasis on maintaining the County's infrastructure.

The County Commission approved the aggregate rolled-back millage rate of 8.3144 for FY 2012/2013, which does not increase property tax collections.

The County utilized more than \$4.96 million in reserves, made approximately \$3 million in reductions and eliminated a net additional 5.5 positions, which does not increase property taxes.

Major highlights of the adopted budget include:

- Funding the anticipated \$714,000 in operating impacts for the Public Safety Complex within the confines of the aggregate rolled-back millage rate.
- Implementing a value-based employee health program, and allowing for a modest shift in healthcare costs to employees.
- Providing capital funding for the Apalachee Regional Park cross-country track, which will attract additional regional and national track events, generating sales and bed tax revenues.
- Providing the funding necessary to continue to maintain County roads, parks, and facilities.

Additional budget information can be found on page 71.

PROPERTY TAX DISTRIBUTION:

(Based on Median Value Single-Family Home in Leon County)

Services	FY 2013 Ad Valorem Tax Bill \$726	FY 2013 Monthly Cost	FY 2013 % of Ad Valorem Taxes
Sheriff - Law Enforcement	203.34	16.93	25.53%
Sheriff - Corrections	194.40	16.19	24.41%
Facilities Management	49.82	4.15	6.26%
Emergency Medical Services	45.15	3.76	5.67%
Health & Human Services	42.36	3.53	5.32%
Library Services	42.31	3.52	5.31%
Property Appraiser	28.08	2.34	3.53%
Tax Collector	27.76	2.31	3.49%
Management Information Services	25.23	2.10	3.17%
Supervisor of Elections	19.83	1.65	2.49%
Administrative Services	19.32	1.61	2.42%
Other Criminal Justice (Probation, DJJ)	19.10	1.63	2.45%
Veterans, Volunteer, Co-op, Planning	13.65	1.14	1.71%
Community Redevelopment - Payment	8.99	0.75	1.13%
Board of County Commissioners	8.47	0.71	1.06%
Court Administration/Other Court Programs	7.15	0.60	0.90%
Clerk of the Circuit Court	7.09	0.59	0.89%
Other Non-Operating/Communications	6.94	0.58	0.87%
Line Item Agency Funding	6.92	0.58	0.87%
Geographic Information Systems	5.60	0.47	0.70%
Risk Allocations	5.00	0.42	0.63%
Mosquito Control	3.75	0.31	0.47%
Budgeted Reserves	2.27	0.19	0.28%
Sustainability	1.84	0.15	0.23%
Purchasing/MWSBE	1.65	0.14	0.21%
Total	\$796.00	\$66.35	100.00%