

# Leon County FY 2018 Tentative Budget Overview

- **Total Budget**
  - The adopted budget of \$253,723,600 which reflects a 3.09% percent increase from FY 2017
  
- **Ad Valorem and Millage**
  - For the fifth year in a row, the Board maintained the 8.3144 millage rate with property value growth rates increasing by 5.07%.
  
  - Total estimated ad valorem collections increased \$5.75 million.
  
- **Continued Efficiency Efforts**
  - \$3.1 million in savings over the next five years in capital building maintenance costs by using an innovative approach to infrastructure replacement and maintenance.
  - \$1.14 million in savings as a result of Cross Departmental Action Teams, for example:
    - Chaires Baseball Field Construction using County Crews: \$1.0 million
    - Finding Existing Space for the Sheriff's Evidence Vault: \$50,000
    - Partial Outsourcing of Vehicle Preventative Maintenance: \$65,800
  
  - \$1.2 million to date in savings through employee innovations and ideas (I squared program)
  
- **Planning for the Impacts of the Property Tax Reform Referendum**
  - To offset the recurring \$7.2 million in lost revenue in FY 2020, if the referendum passes, the Board approved a long term fiscal plan to:
    - Increasing the millage rate by 0.4 mills, which would increase property tax revenue by \$5.8 million
    - Work with the City of Tallahassee to phase out the Downtown CRA by FY 2020 saving \$1.4 million
    - Average homesteaded property owner realizes \$174 in annual savings.
  
- **Community Investment**
  - Level funding for social service to the Community Human Service Partnership for a total of \$1.2 million
  
  - Addition of one ambulance and half a crew (6 positions) supported by dedicated EMS revenues to provide additional coverage
  
  - 1 additional Park Attendant Position for the opening of the 754 acre St. Marks Greenway at \$49,215.

- Enhancing the Mosquito Control Program by adding an additional \$75,000 for enhanced ground larviciding, adding 1 new supervisory position to the truck spraying program and maintaining the hand fogging program
- Support for all Constitutional Officer budget requests including:
  - The Sheriff's 4.5% overall increase (\$3.2 million), which funds: the last year of the three year pay plan adjustment and 12 new positions
  - Tax Collector Increase - \$188,710
  - Clerk of Courts and Comptroller Increase - \$79,169
  - Supervisor of Election Increase - \$73,358
  - Property Appraiser Decrease - (\$65,261)
- An additional \$486,012 in funding for the Community Redevelopment Districts, a 20% increase from FY 2017, for a total of \$2.88 million
- \$263,970 to support Board Strategic Initiatives, including:
  - \$135,720 to implement a \$12.00/hour living wage for Leon County employees
  - \$75,000 for increased canopy road tree planting
  - \$35,000 for a signature landscape feature at Pedrick Park adjacent to the Eastside Library
  - \$13,250 for a pilot Mobile Hot Spot Lending Program at the libraries
  - \$5,000 in recognition of National Pearl Harbor Remembrance Day
- Established a contingency reserve in the amount of \$87,783 to address public safety.
- **Capital Budget Highlights**
  - An additional \$900,000 in recurring general revenue transfer to fund capital projects (\$3.0 million to \$3.9 million). The long-term goal is a transfer of \$5 - \$7 million
  - \$1.5 million in match funds for the \$3.0 Woodville Sewer Design Grant Project
  - \$1.0 million in Tourist Development funding for amenities and a pavilion at the Apalachee Regional Park cross country track in order to host the 2021 NCAA National Cross County Championship
  - \$921,800 to immediately support 20 vehicle replacements for the Sheriff Law Enforcement

- **Reserves**

- Level use of General Fund balance of \$2.5 million; reduced from \$5.0 million during the recession

- **Comparative Information**

Leon County continues to benchmark very 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 (\$226 million) compared to the next lowest, Alachua (\$274 million) and the highest per capita, St. Johns (\$391)
- Maintained the lowest net budget per resident (\$788) compared to the next lowest Escambia (\$884), and the highest net budget per resident St. Johns (\$1,777)
- Maintained the lowest number of employees at 6 employees/1000 residents along with Escambia and Lake County; Osceola with 7/1000; Alachua, Escambia, and St. Lucie with 8 employees/1000; and the highest St. Johns with 9/1000