

# Leon County FY 2018 Tentative Budget Overview

- **Total Budget**
  - The tentative budget of \$253,723,600 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.
- **Property Tax Impact**
  - While the Board did not increase the millage rate, individual taxable property values may have increased, decreased or remained the same. As such, an individual's property taxes, which are calculated by multiplying the tax rate by the taxable value, may also increase, decrease or remain the same.
  - For homesteaded property owners, "save our homes" caps the current year property value increase at 2.1%.
  - Multiplying the current year "save our homes" cap of 2.1% against the average homesteaded property in Leon County (\$159,000), results in a tax increase of approximately \$2.31/month for next year.
- **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