

# Leon County FY 2020 Tentative Budget Overview

- **Total Budget**
  - The tentative budget of \$274,202,473 reflects a **4.02%** percent increase from FY 2019
  
- **Ad Valorem and Millage**
  - For the eighth year in a row, the Board **maintained the 8.3144** millage rate with property value growth rates increasing by 6.05%
  
  - Total estimated ad valorem collections increased \$7.95 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 1.9%
  
  - Multiplying the current year "save our homes" cap of 1.9% against the current average homesteaded property in Leon County (\$171,650), results in a tax increase of \$2.26/month for next year
  
- **Cost Avoidances, Savings and Fee Avoidance**
  - **Multi-Year Fiscal Plan-Fee Avoidance**

The Multi-Year Fiscal Plan item includes the **elimination** of the rural waste services center fees and avoids planned increases in the EMS MSTU (\$2.0 million), Fire Services Fee (\$1.6 million) and Solid Waste Non-Ad Valorem Assessment saving (\$1.0 million). Cumulatively, the tax and fee avoidances are \$4.6 million annually, beginning in FY 2021. For FY 2020, the **multi-year fiscal plan** includes:

    - \$1.38 million was used for the Supervisor of Elections to pay the increased cost associated with the 2020 presidential preference primary
  
    - \$573,131 to pay the increased cost in the recycling contract and the additional waste hauling and disposal costs (\$355,000) and pay for the **elimination** of the rural waste service center fees (\$218,131)
  
    - \$135,869 to support the increased transfer to the capital improvement program.

- **Cost Avoidance and Savings**  
Through the ongoing deliberate and targeted practices of Leon County government, including I2 (squared) and the leveraging of partnerships, over:
  - **\$28.9 million** in costs savings and avoidances have been realized since FY 2013. Current year examples of **employee savings** include:
    - Updated Library Card Digitization Project: **\$27,800**
    - Updated Campground Reservation System: **\$85,379**
  
- **Community Investment**
  - Maintaining Community Human Service Partnership (**CHSP**) funding at \$1.3 million for the second year of the two-year grant cycle
  - Level funding for the Primary Healthcare Program (\$1.8 million)
  - **\$680,580** dedicated to Livable Infrastructure for Everyone (**L.I.F.E.**) funding for Miccosukee Sense of Place, **Rural Road Safety Stabilization**, street lighting, and boat landings
  - **\$250,000** in Tourism Development Tax (TDT) to support bringing national performers and **concerts to the Capital City Amphitheater** and the establishment of a “Legacy “Events grant program funded through \$300,000 in TDT to ensure the continued success and financial support for long-standing community festivals.
  - \$100,000 in funding to support debt service for the capital construction of the Kearney Center
  - Adopted the **Sustainability Action Plan** including funding for solar arrays on County building and approval to competitively bid an energy savings contract (**ESCO**) which will pay for the cost of outdated equipment through energy savings
  - **Two Charge Paramedic** positions created from the elimination of four part-time paramedics to allow more flexibility in scheduling personnel, saving \$22,481
  - Support for all **Constitutional Officer budget** requests including:
    - The Sheriff’s 5.99% overall increase (\$4.316 million) includes:
      - 8 new positions, including third year of three-year plan by adding four Patrol Officers, three technical positions for the Real Time Crime Center and a Property & Evidence Supervisor
      - \$1.3 million for replacement of aging patrol vehicles

- Supervisor of Elections increase for the Presidential Preference Primary election cycle-\$1.387 million
- Clerk of Courts and Comptroller Increase - \$87,919
- Tax Collector increase for Commission payment on increased property tax collections for Leon County and the School Board - \$145,500
- Property Appraiser Decrease - (\$11,058)
- Other **Community Investment initiatives:**
  - \$150,000 for the County's share of Comprehensive Plan Update (costs split 50/50 with the City of Tallahassee)
  - \$10,000 for Census Count 2020
- **Capital Budget Highlights**
  - An additional **\$2.4 million** in recurring general revenue transfer to fund capital projects (\$5.0 million to \$7.4 million). The long-term goal is a transfer of at least \$10 million annually
  - The **capital improvement program** continues to focus on **maintaining existing infrastructure**, including over 1.5 million square of County facilities, 3,865 acres of greenways and parks, as well as, roadway resurfacing and stormwater drainage maintenance.
  - \$2.04 million in capital improvements for the Detention Center and the Sheriff's Administrative Facility
  - \$2.23 million in parks infrastructure funding including an additional \$1.4 million for Apalachee Regional Park in anticipation of hosting the **2021 NCAA National Cross County Championship**
  - First year funding of \$130,000 for a helicopter for the Sheriff to be jointly purchased with the City of Tallahassee and financed over seven years.
- **Fund Balance Usage**
  - 22% decrease in use of General Fund balance (\$442,500) at **\$1.56 million**; \$5.0 million used during the peak of 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**
    - Maintained the **lowest net operating budget per resident**
    - Maintained the **second lowest number of employees/1,000 residents**