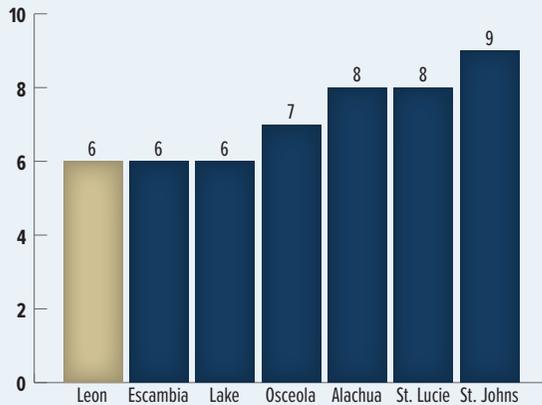




FY 2016/2017 LEON COUNTY ADOPTED BUDGET AT A GLANCE

County Employees per 1,000 Residents (FY 2017)



Leon County has a ratio of 6.0 employees for every thousand County residents, tied with Escambia and Lake Counties for first in lowest per capita employees.

Net Budget Per Countywide Resident (FY 2017)



Leon County is the lowest for dollars spent per county resident. St. Johns County spends over two times the amount per resident that Leon County spends.

*Compared to peer counties.

EXERCISING RESPONSIBLE STEWARDSHIP OF THE COMMUNITY'S RESOURCES

As responsible fiscal stewards of public dollars, the Leon County Board of County Commissioners unanimously approved the balanced Fiscal Year 2018 budget without raising the millage rate. This budget of \$253.7 million is a 3.04 percent increase from last year's budget.

The Board accomplished this year's balanced budget while leaving the millage rate at the current 8.3144 mills for the fifth consecutive year. The County deliberately used reserves, all in an effort to maintain quality service levels and focus on capital infrastructure needs.

Leon County's long term planning considers the Fiscal Year 2020 proposed constitutional amendment that provides an additional \$25,000 homestead exemption, reducing property tax collection by \$7.2 million annually and disrupting the community's local economic recovery. The implementation of a financial plan allows the County several budget cycles to mitigate the impacts to citizens and to ensure Leon County's long term fiscal viability.

The Fiscal Year 2018 budget continues to maintain core services and the community's infrastructure, a few highlights include:

- No change in either the Countywide Millage Rate of 8.3144 mills or the 0.5 EMS MSTU with an increase in property values of 5.07% Countywide;
- Constant use of \$2.5 million in general fund balance reduced from \$5.0 million at the height of the recession;
- Implementing a \$12/hour living wage for Leon County employees;
- Supporting the Leon County Sheriff's funding request to add 12 new positions to protect public safety;
- Adding six full-time paramedics and/or EMTs to Leon County Emergency Medical Services to better serve the County's increasing calls for service;
- Leveraging \$1.5 million in funding from the State of Florida's Springs Restoration Grant Program by advancing \$1.5 million in matching funds for the Woodville Sewer Design project to help protect Wakulla Springs and the County's water quality and natural ecosystems;
- Realizing several million dollars in cost avoidance and budget reductions through employee innovations, competitive procurements, innovative approaches to facility capital maintenance, and leveraging financial markets to reduce debt costs; and
- Maintaining level funding for Primary Healthcare, Community Human Services Partnerships, and all other outside agencies.

PROPERTY TAX DISTRIBUTION:

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

Services	FY 2018 Ad Valorem Tax Bill \$770	FY 2018 Monthly Cost	FY 2018 % of Ad Valorem Taxes
Sheriff - Law Enforcement	195.89	16.32	25.44%
Sheriff - Corrections	181.31	15.11	23.55%
Emergency Medical Services	43.68	3.64	5.67%
Health & Human Services	41.52	3.46	5.39%
Facilities Management	40.92	3.41	5.31%
Library Services	35.75	2.98	4.64%
Property Appraiser	25.99	2.17	3.38%
Tax Collector	25.03	2.09	3.25%
Management Information Services	23.59	1.97	3.06%
Supervisor of Elections	21.89	1.82	2.84%
Other Criminal Justice (Probation, DJJ, Diversion)	15.76	1.31	2.05%
Administrative Services	16.36	1.36	2.12%
Community Redevelopment - Payment	14.70	1.22	1.91%
Veterans, Volunteer, Planning, Economic Development	12.72	1.06	1.65%
Capital Improvement	11.07	0.92	1.44%
Board of County Commissioners	8.69	0.72	1.13%
Geographic Information Systems	8.53	0.71	1.11%
800 MHz Radio Communication System	7.33	0.61	0.95%
Other Non-Operating/Communications	6.55	0.55	0.85%
Clerk of Circuit Court	6.26	0.52	0.81%
Financial Stewardship	6.15	0.51	0.80%
Court Administration and Other Court Programs	6.07	0.51	0.79%
Mosquito Control	4.32	0.36	0.56%
Risk Allocations	3.92	0.33	0.51%
Sustainability/Cooperative Extension	3.90	0.32	0.51%
Budgeted Reserves	1.60	0.13	0.21%
Line Item Agency Funding	0.50	0.04	0.07%
Total	\$770.00	\$64.15	100.00%