

Leon County FY 2016 Tentative Budget Overview

- **Total Budget**
 - The tentative budget of \$238,553,913 represents a 4.4% increase from last fiscal year.
 - The FY 2016 proposed capital improvement program (CIP) budget totals \$18,641,824. This represents a 5.7% increase from last year.

- **Ad Valorem and Millage**
 - The Board maintained the 8.3144 millage rate with property value growth rates increasing by 4.49%.
 - Total estimated ad valorem collections increased \$4.98 million.
 - Current property valuation of \$14.4 billion is still \$1.4 billion below property values of \$15.8 billion at the beginning of the recession in 2008 or 9% below pre-recession levels.

- **Community Investment**
 - Increased funding for social service agencies by allocating an additional \$175,000 to the Community Human Service Partnership for a total of \$1.0 million;
 - Provided preliminary funding to create a permanent facility for the Medical Examiner through the re-use of the former animal/mosquito control garage;
 - Allocating \$100,000 to assist at-risk and disadvantaged youth throughout Leon County;
 - Increased funding by \$125,000 for Legal Services of North Florida to provide legal service to qualifying individual residing in Leon County;
 - An additional \$250,000 has been budgeted to fund a new MWBE disparity study;
 - Allocation of \$30,000 to support the 2015 Leon Works Exposition to raise awareness of skilled career and training opportunities available in the community.
 - Redirection of \$25,000 in Qualified Target Industry (QTI) funding to support high-speed fiber optic Internet for Domi Station.
 - Provided an additional \$952,000 to the Supervisor of Elections to conduct the 2016 Presidential Preference Primary
 - Provide the Sheriff's Office \$673,000 for the first year of a three year pay plan adjustment

- **Continued Efficiency Efforts**
 - Refinancing debt service which will save \$299,958 in FY 2016 and \$585,711 over the two year life of the refinancing;
 - Reducing a net of three positions funded by general revenue due to pre-planning and/or the consolidation of duties.

- **Capital Budget Highlights**
 - \$4.050 million for arterial and collector resurfacing
 - \$1.416 million for the sidewalk program
 - \$879,000 for EMS vehicle equipment replacements
 - \$750,000 for intersection and safety improvements
 - \$600,000 for general stormwater and transportation improvements
 - \$300,000 as the initial funding towards a long-term maintenance account for the Public Safety Complex
 - \$5.1 million in advance funding for immediate maintenance and planned infrastructure improvements projects recommended for immediate funding include:
 - Parks Capital Improvements (including ball fields and improvement to Apalachee Regional Park): \$1.15 million
 - Jail Repairs: \$945,100
 - Transportation Safety Improvements (Old Bainbridge, Crump and Baum roads): \$654,000
 - Supervisor of Elections Consolidation: \$412,500
 - Health Department Improvements: \$740,800
 - Medical Examiner Facility: \$236,400
 - Killlearn Lakes Stormwater Improvements: \$1.0 million
 - Fords Arm Restoration: \$1.0 million

- **Other Budget Actions and Reserves**
 - Adopted a new fire service fee rate schedule and applied a 15% discount to maintain current rate levels for the next two years. In doing so, utilizes \$1.2 million in unincorporated area general revenue fund balance annually over the same two-year period.
 - Approve the Solid Waste rate resolution, which includes establishing the FY 2016 Transfer Station Tip fee at \$38.09 per ton.
 - Utilized \$4.1 million in general revenue fund balance to balance the operating budget.
 - Maintained all reserves above policy minimum

- **Comparative Information**

Leon County continues to benchmark extremely 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 (\$210 million) compared to the next lowest, Alachua (\$254 million) and the highest per capita, Osceola (\$634)
- Maintained the lowest net budget per resident (\$750) compared to the next lowest Lake (\$885), and the highest net budget per resident Osceola (\$2,146)
- Maintained the second lowest number of employees at 6 employees/1000 residents along with Lake County; compared to the lowest, St. Lucie at 5 employees/1000; Alachua, Escambia, and Osceola with 8 employees/1000; and the highest St. Johns with 9/1000

- **Public Hearings**

- The first public hearing will be on Tuesday, September 15, at 6:00p.m. in the Commission Chamber on the Fifth Floor of the Leon County Courthouse, located at 301 S. Monroe Street.
- The second public hearing will be on Tuesday September 29, at 6:00p.m. at the same location, at which time the Board will adopt the final budget and millage rates.