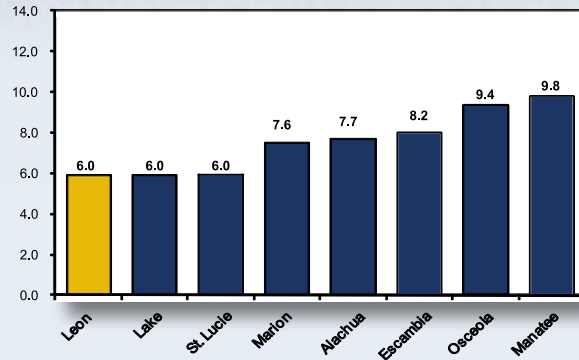


FY2011/2012 LEON COUNTY ADOPTED BUDGET @ A GLANCE



County Employees per 1,000 Residents (FY11)



Leon County has a ratio of 6.0 employees for every thousand County residents, tied with St. Lucie and Lake County as the lowest in per capita employees.

Leon County is committed to responsible planning and management of the community's financial resources. This commitment was demonstrated throughout the development of the FY 2011/2012 budget, where the Commission approved a budget of \$235,617,730 representing an \$8,512,350 million decrease (-3.5%) from last fiscal year. Since FY 2007/2008, the Board has reduced the budget by \$48.9 million or 17%. The development of the FY 2012 budget is a continuation of an ongoing effort to address declining property values while maintaining quality services. The operating budget reflects efforts to adequately fund a high level of essential services, whereas the capital budget demonstrates emphasis on maintaining the County's infrastructure.

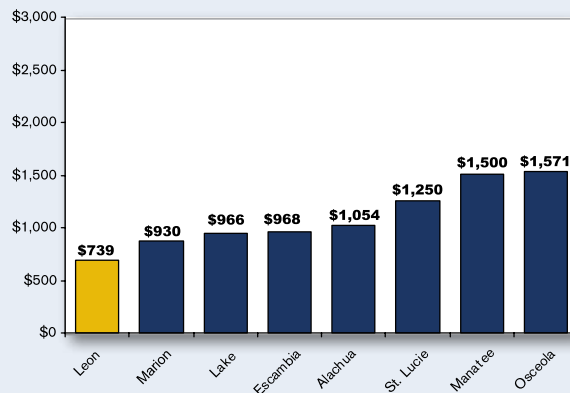
The budget continues to provide property tax relief to Leon County citizens, which is the direct result of the Board maintaining a millage rate of 8.35 mils for the third consecutive year and a \$341 million decline in property values for FY 2012 and \$1.27 billion in the two prior years.

Major highlights of the adopted budget include:

- For the past three years, Leon County has provided \$14 million cumulative property tax savings for county property owners. This year's adopted budget provides a tax savings of \$2.9 million.
- As stewards of fiscal responsibility, Leon County balanced the budget through streamlining county departments, program reductions, the usage of reserves and savings through reduced retirement contributions. The County also refinanced a portion of county debt to realize annual savings of \$157,000.
- By utilizing automation and privatization efforts in Probation, Libraries and Facilities Management, the County was able to realize additional savings while continuing to provide the level of service that the community requires.
- A net total of 8 positions were eliminated in the FY 2011/2012 budget (70 plus over four years). Positions were also realigned and existing functions consolidated to absorb reductions and provide support to expanded library and community center locations.

Additional budget information can be found on page 55.

Net Budget Per Countywide Resident (FY11)



Leon County is the lowest for dollars spent per county resident. Manatee County spends over two times the amount per resident than Leon County. The next closest county's net budget per capita is 26% higher than Leon County's (Marion County).

PROPERTY TAX DISTRIBUTION:

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

Services	FY 2012 Ad Valorem Tax Bill \$725	FY 2012 Monthly Cost	FY 2012 % of Ad Valorem Taxes
Sheriff - Law Enforcement	\$179.16	\$14.93	24.68%
Sheriff - Corrections	173.95	14.50	23.96%
Emergency Medical Services	43.47	3.62	5.99%
Library Services	39.94	3.33	5.50%
Facilities Management	36.04	3.00	4.96%
Health & Human Services	32.69	2.72	4.50%
Tax Collector	26.19	2.18	3.61%
Supervisor of Elections	26.16	2.18	3.60%
Property Appraiser	25.11	2.09	3.46%
Management Information Services (MIS)	24.31	2.03	3.35%
Other Criminal Justice (Probation, DJJ)	17.74	1.48	2.44%
Administrative Services	15.70	1.31	2.16%
Veterans, Volunteer, Co-op Extension, Planning	12.45	1.04	1.71%
Community Redevelopment - Payment	9.99	0.83	1.38%
Other Non-Operating/Communications	8.15	0.68	1.12%
Board of County Commissioners	7.88	0.66	1.08%
Clerk of the Circuit Court	6.48	0.54	0.89%
Line Item Agency Funding	6.25	0.52	0.86%
Capital Projects	6.16	0.51	0.85%
Court Administration and Other Court Programs	5.92	0.49	0.82%
Geographic Information Systems (GIS)	5.48	0.46	0.75%
Risk Allocations	4.92	0.41	0.68%
Mosquito Control	4.39	0.37	0.60%
Budgeted Reserves	3.46	0.29	0.48%
Purchasing/MWSBE	2.43	0.20	0.34%
Sustainability	1.57	0.13	0.22%
Total	\$726.00	\$60.50	100.00%