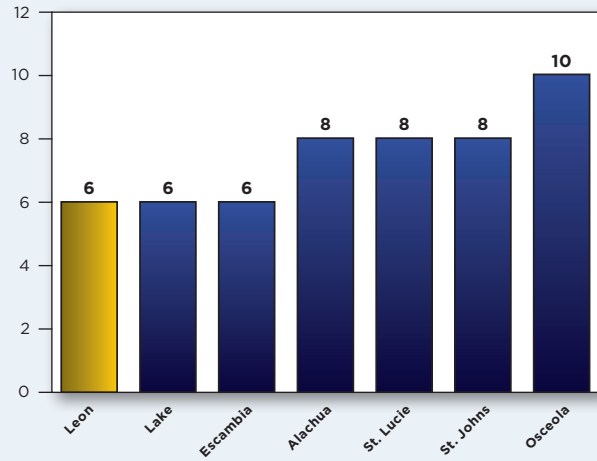




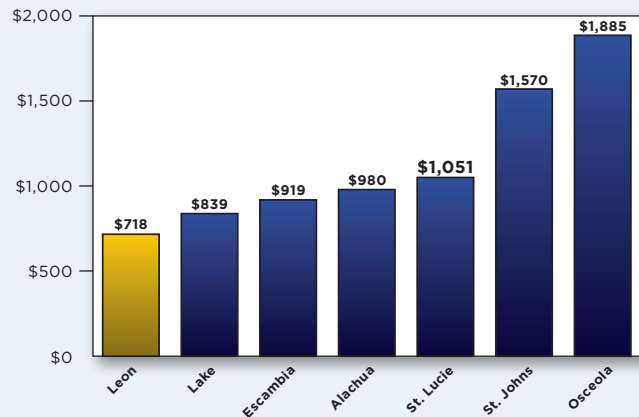
FY 2013/2014 LEON COUNTY ADOPTED BUDGET AT A GLANCE

County Employees per 1,000 Residents (FY 2013)



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

Net Budget Per Countywide Resident (FY 2013)



Leon County is the lowest for dollars spent per County resident. Osceola County spends approximately two times the amount per resident than Leon County. The next closest county's net budget per capita is 17% higher than Leon County's (Lake County).

*Compared to peer counties.

EXERCISING RESPONSIBLE STEWARDSHIP OF THE COMMUNITY'S RESOURCES

In its continued effort to provide a deliberate, necessary and reasoned focus on the most fiscally responsible budget possible, the Leon County Board of County Commissioners moved to fill an \$8.78 million budget shortfall without raising the millage rate. The Fiscal Year 2014 budget of \$222.4 million is less than the previous year's budget. For the sixth year in a row, the County has not increased the budget, resulting in a cumulative savings of \$62.3 million or roughly 22% since 2008.

The Board accomplished this year's balanced budget while leaving the millage rate at the current 8.3144 mills. The County utilized more than \$4.1 million in reserves, made approximately \$3.7 million in reductions and eliminated a net additional 8.2 positions with no anticipated layoffs in an effort to balance reductions while maintaining quality service.

While continuing to maintain core services and the community's infrastructure, a series of budget balancing strategies were implemented, including:

- Utilization of reserves;
- Deferring \$1.5 million of capital improvements;
- Implementing a healthcare plan that brings Leon County more in line with market and national norms by shifting a greater share of the value-based benefit design cost to the employee;
- Implementing a phased cost-of-living adjustment (COLA); 1.5% in October 2013 and 1.5% in April 2014. This COLA is for all Board and Constitutional employees;
- Reorganizing Facilities Management operations and maintenance program, allowing for the elimination of two positions; and
- Reorganizing Public Works operations road and right-of-way maintenance crews to address additional roadside landscape maintenance requirements, avoiding \$290,000 in additional costs to maintain roadside landscaping.

PROPERTY TAX DISTRIBUTION:

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

Services	FY 2014 Ad Valorem Tax Bill \$816	FY 2014 Monthly Cost	FY 2014 % of Ad Valorem Taxes
Sheriff - Law Enforcement	208.74	17.39	25.58%
Sheriff - Corrections	200.56	16.71	24.58%
Facilities Management	53.50	4.46	6.56%
Emergency Medical Services	46.29	3.86	5.67%
Library Services	41.94	3.49	5.14%
Health & Human Services	35.84	2.99	4.39%
Property Appraiser	28.88	2.41	3.54%
Tax Collector	27.55	2.30	3.38%
Management Information Services	26.87	2.24	3.29%
Supervisor of Elections	24.16	2.01	2.96%
Administrative Services	22.52	1.88	2.76%
Other Criminal Justice (Probation, DJJ)	20.37	1.70	2.50%
Veterans, Volunteer, Agricultural Co-op, Planning	13.78	1.15	1.69%
Board of County Commissioners	8.73	0.73	1.07%
Community Redevelopment - Payment	8.56	0.71	1.05%
Clerk of the Circuit Court	7.53	0.63	0.92%
Line Item Agency Funding	6.96	0.58	0.85%
Other Non-Operating / Communications	6.89	0.57	0.84%
Court Administration and Other Court Programs	6.75	0.56	0.83%
Geographic Information Systems	5.89	0.49	0.72%
Risk Allocations	4.44	0.37	0.54%
Mosquito Control	3.71	0.31	0.46%
Budgeted Reserves	2.25	0.19	0.28%
Sustainability	1.84	0.15	0.22%
Purchasing / M/WSBE	1.46	0.12	0.18%
Total	\$816.00	\$68.00	100.00%