

# TENTATIVE BUDGET IN BRIEF

October 1, 2023 through September 30, 2024





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# COUNTY COMMISSIONERS



KIMBLIN NESMITH  
**CHAIRMAN • DISTRICT 3**



ERIC HINSON  
**DISTRICT 1**



ALONZETTA SIMPKINS  
**DISTRICT 2**



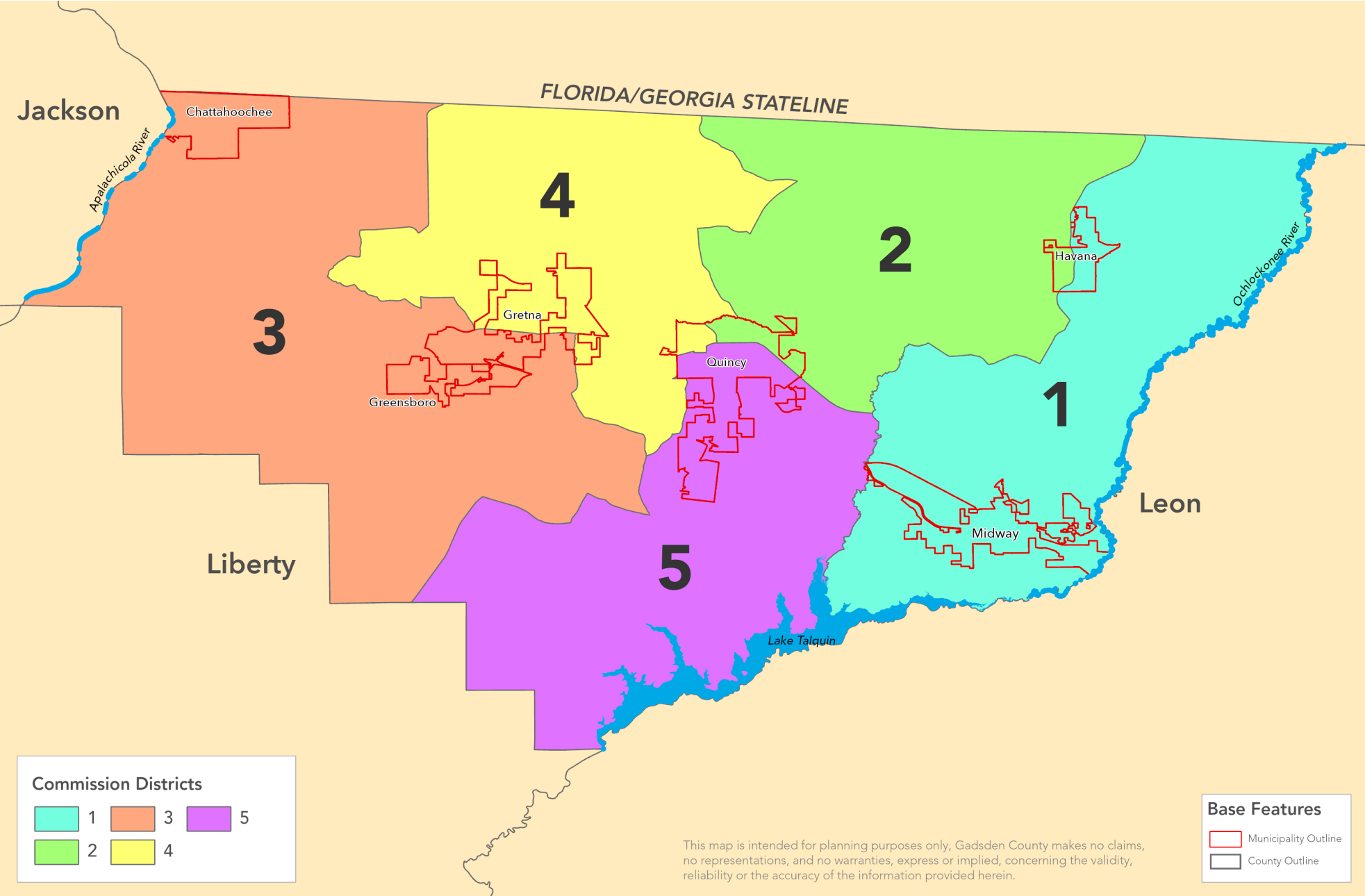
BRENDA HOLT  
**DISTRICT 4**



RONTERIOUS GREEN  
**DISTRICT 5**



# DISTRICT MAP



# ADMINISTRATOR'S MESSAGE

Honorable Members of the Board of County Commissioners:

I am pleased to present the Board with the FY 2023/2024 Tentative Budget. The tentative Budget of \$63,353,753 represents an 8.9% increase from last fiscal year. The development of the FY 2023-2024 budget reflects a continued focus on annual budget constraint and the continuous year-round internal efforts that drive innovation, produce efficiencies, and realize, when possible, cost savings. Gadsden County recognizes that budgeting is not only a year-round process, but must become an ongoing, multi-year process that reflects the Board's longer term fiscal policies and priorities for the community and requires necessary decision making through the annual budget adoption process. Each budget is interdependent on prior actions and influences the future financial condition of the County as well as the options available to address conditions in future budgets. Through this process, the County will begin to make multi-year strategic investments to address our most pressing issues of the day, as well as addressing our long-term goals for the community. We have done so by keeping taxes and fees as low as possible to keep the community affordable, while developing and demonstrating agility and stability to handle numerous significant unforeseen issues, the pandemic, recession, and inflation. The budget is constrained by modest property tax and general revenue growth, continued inflation, and an extremely competitive job market.

## ECONOMY SNAPSHOT

While the national economy rebounded quicker than expected from the impacts of COVID, pent up consumer demand led to increased spending before the global supply chain returned to normal output. The rapid increase in consumer spending, along with an expanding economy, an increased demand for petroleum products, the large amount of federal funds infused into the economy, and the Russian invasion of Ukraine caused a surge in inflation.

Gadsden County is not immune from global nor national economic ebbs and flows.

Prior to COVID, the Fed had slowly reduced rates to 1.5%, but when the impacts of COVID initiated a sudden recession, the Fed reduced rates to nearly zero. However, inflationary times are here. Inflation places an enormous burden on consumers purchasing everyday goods and services, the impacts are just as, or even more significant for local government. Inflationary pressures have caused other increases throughout the budget that will continue into FY 2024. While fuel costs were somewhat stabilized due to our participation in a State of Florida gas contract, other increases are reflected in the cost of supporting utilities; the repair and maintenance of the County fleet (including ambulances and public works equipment); contractual obligations ranging from maintenance services to technology support; the repair and maintenance of County facilities; and capital construction and road paving bids.

In the following pages, you will find budget summary information presented for ease of use, as well as revenue and expenditure data for a fully transparent and comprehensive view of the Tentative FY 2023/2024 operating and capital budgets.

Sincerely,

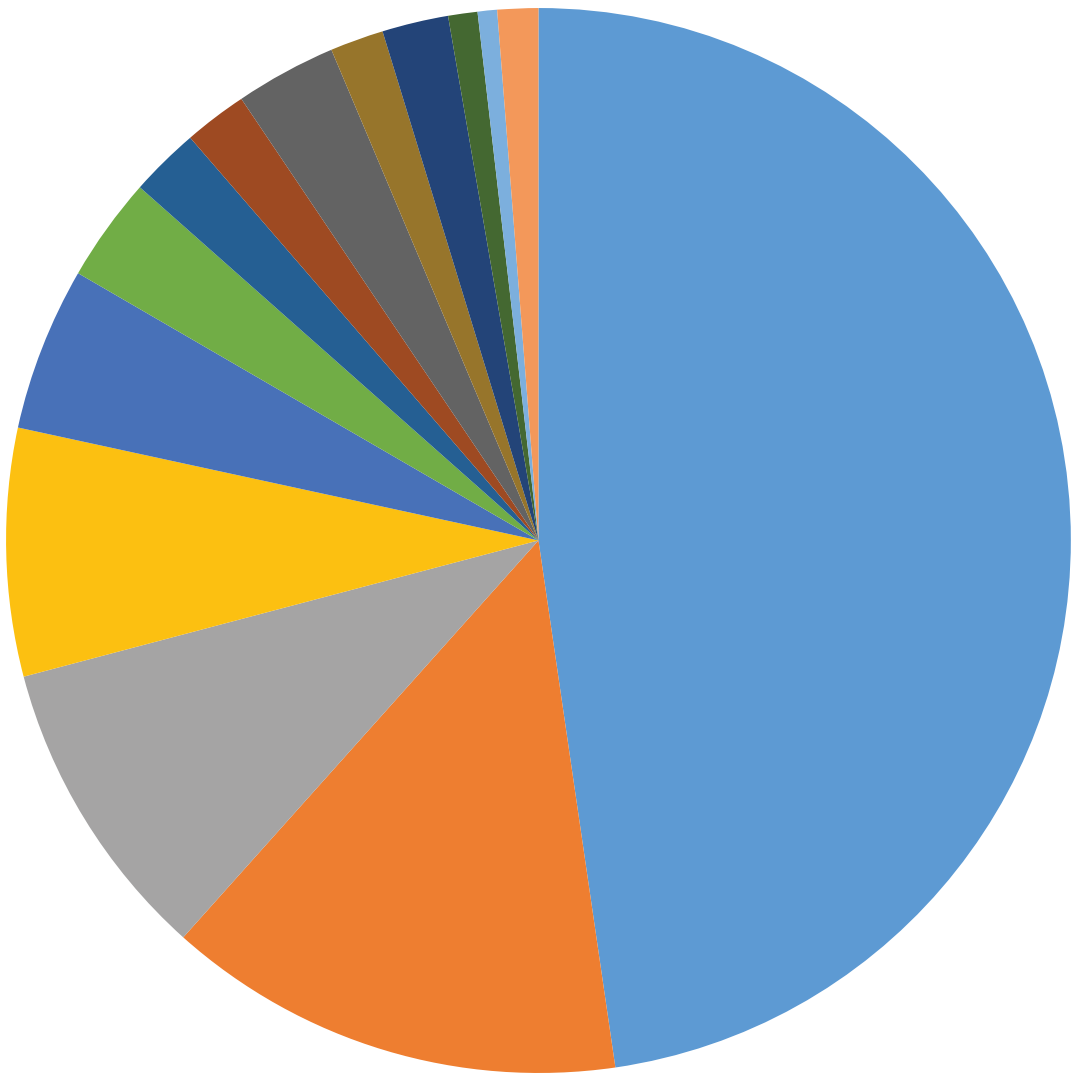
Edward J. Dixon  
County Administrator





# FY 24 TENTATIVE BUDGET SUMMARY

The total budget for FY 2024 is \$61,523,006 which represents a 7.76% increase over the last fiscal year.



- GENERAL FUND
- INDIGENT ORDINANCE SURTAX FUND
- OTHER FUNDS
- FINE & FORFEITURE FUND
- PROPERTY APPRAISER FUND
- BUILDING INSPECTION FUND
- COUNTY TRANSPORTATION FUND
- LIBRARY SERVICES FUND
- HOSPITAL ENDOWMENT FUND
- EMS FUND
- FIRE ASSESSMENT FUND
- CAPITAL PROJECTS
- TOTAL DEBT SERVICE
- SUPERVISOR OF ELECTIONS FUND

# EXPENDITURE BY FUNDS

## FY 2024 Expenditures by Fund

Note: The general fund includes interfund transfers of \$13,335,716

FY 2024 EXPENDITURES BY FUND		
FUND	FY 2024 TENTATIVE BUDGET	% OF TOTAL
General Fund	30,296,045	48%
Fine & Forfeiture Fund	8,826,152	14%
County Transportation Fund	5,871,738	9%
EMS Fund	4,759,046	8%
Total Debt Service	3,148,113	5%
Indigent Ordinance Surtax Fund	2,010,797	3%
Property Appraiser fund	1,334,691	2%
Library Services Fund	1,220,298	2%
Fire Assessment Fund	1,946,936	3%
Supervisor of Elections Fund	1,024,485	2%
Other Funds	1,280,354	2%
Building Inspection Fund	562,950	1%
Hospital Endowment Fund	375,000	1%
Capital Projects	780,500	1%
Total	63,437,105	100%

TOTAL DEBT SERVICE FUNDS FOR FY 2024	
DEBT SERVICE FUNDS	
Debt Service - Hospital	645,836
Debt Service - USDA/AG Center	31,166
Debt Service - Public Works	1,613,256
Debt Service - EMS	243,906
Debt Service - Radio Comm & AG bldg.	274,027
Debt Service - Public Works Equipment	339,922
Total Debt Service	3,148,113

TOTAL DEBT SERVICE FUNDS FOR FY 2024	
DEBT SERVICE FUNDS	
Landfill & Arthropod Fund	91,979
Big Bend Transit Fund	176,500
Emergency Mgmt Preparedment	13,320
Boat Improvements Fund	35,000
Tourist Development Fund	267,320
E-911 Surcharge	218,500
Judicial Services Fund	273,797
Court Facilities Fund	203,938
Total Other Funds	1,280,354

FY2024 TENTATIVE BUDGET CAPITAL PROJECTS	
DEBT SERVICE FUNDS	
Capital Projects - W.A. Woodham, Building Elevator Roof	225,500
Capital Projects - W.A. Woodham	125,000
Capital Projects - Fire EMS Fund	430,000
Total	780,500

# EXPENDITURE BY DEPARTMENT

FY23 VS FY24 BUDGET EXPENDITURES BY DEPT - TENTATIVE					
FUND	DEPT. TITLE	DEPT.#	FY 2023 ADOPTED BUDGET	FY 2024 TENTATIVE BUDGET	FY23-24 TENTATIVE VS. FY22-23 ADOPTED VARIANCE
001	County Buildings	0031	1,189,371	1,143,174	(46,197)
001	Jail Maintenance	0032	129,050	131,600	2,550
001	Custodial Services	0034	455,530	488,958	33,428
001	Code Enforcement	0048	157,786	154,431	(3,355)
001	Hospital Maintenance	0050	81,200	104,600	23,400
001	Parks and Recreation	0101	312,004	323,797	11,793
001	Animal Control	0238	300,257	316,443	16,186
001	County Commissioners	0001	990,544	1,300,426	309,882
001	Welfare-Medicaid	0075	817,950	854,067	36,117
001	Indigent Hosp. Service	0085	50,000	50,000	-
001	Pauper Burials	0091	2,000	5,000	3,000
001	Office of Management & Budget	0234	321,017	446,486	125,469
001	County Administrator	0235	698,727	697,275	(1,452)
001	Extension Services	0061	433,910	365,911	(67,999)
001	Soil & Water Conservation	0063	89,629	129,207	39,577
001	County Auditing	0002	123,450	136,000	12,550
001	County Attorney	0003	200,000	284,000	84,000
001	Medical Examiner	0023	200,000	200,000	-
001	Public Information Office	0233	233,393	379,689	146,296
001	Gadsden Community Health Dept.	0400	60,000	75,000	15,000
001	Gadsden County Economic Development	0024	208,874	378,040	169,166
001	Apalachee Regional Planning Council	0027	7,026	7,026	-
001	Elderly Affairs	0060	-	836,042	836,042
001	Forestry Assessment	0065	3,000	3,000	-
001	Aid to Private Organizations - Big Bend Transit - JUST READ	0077	282,000	132,000	(150,000)



# EXPENDITURE BY DEPARTMENT

FY23 VS FY24 BUDGET EXPENDITURES BY DEPT - TENTATIVE					
FUND	DEPT. TITLE	DEPT.#	FY 2023 ADOPTED BUDGET	FY 2024 TENTATIVE BUDGET	FY23-24 TENTATIVE VS. FY22-23 ADOPTED VARIANCE
001	Developmental Disabilities-Children Home	0086	7,500	10,000	2,500
001	Landfill Monitoring	0218	5,000	5,000	-
001	Apalachee Mental Health	0087	176,000	176,800	800
001	Boys and Girls Club	0088	275,000	275,000	-
001	Gadsden County Sr. Citizens	0093	6,145	7,400	1,255
001	Seniors - Havana, Gretna, Midway, Chattahoochee	0093	100,000	10,000	(90,000)
001	Summer Youth Program	0450	200,000	350,000	150,000
001	Interfund Transfer	9001	12,985,280	13,335,716	350,436
001	Reserve for Contingency	8001	150,000	2,029,003	1,879,003
001	Reserve for Non-Profits	8001	50,000	50,000	-
001	Human Resources	0016	225,292	362,475	137,183
001	Purchasing Department	0055	155,563	199,641	44,078
001	Information Technology	0030	786,138	956,905	170,767
001	Veteran's Services	0057	217,257	224,662	7,405
001	Probation	0118	252,360	268,694	16,334
001	Community Development	0029	242,657	263,695	21,038
001	Planning & Zoning	0059	600,470	638,317	37,847
001	Fuel System	0058	85,898	98,246	12,348
001	Tax Collector	0007	592,000	695,000	103,000
001	Clerk - Board Finance	0009	715,180	744,582	29,402
001	Clerk - Information Systems	0756	307,570	338,737	31,167
001	Cell Towers	0056	331,000	314,000	(17,000)
			<b>25,813,029</b>	<b>30,296,045</b>	<b>4,483,016</b>

# EXPENDITURE BY DEPARTMENT

## FY23 VS FY24 BUDGET EXPENDITURES BY DEPT - TENTATIVE

FUND	DEPT. TITLE	DEPT.#	FY 2023 ADOPTED BUDGET	FY 2024 TENTATIVE BUDGET	FY23-24 TENTATIVE VS. FY22-23 ADOPTED VARIANCE
005	Other Programs - Courthouse Facilities	0521	138,350	148,850	10,500
005	Other Programs - Courthouse Security	0525	57,400	55,088	(2,312)
			<b>195,750</b>	<b>203,938</b>	<b>8,188</b>
105	Fire Control	0105	<b>1,626,794</b>	<b>1,946,936</b>	<b>320,142</b>
112	Roads & Bridges (PW)	0112	621,218	990,642	369,424
112	Paved Road & Right of Way Maintenance (PW)	0126	4,331,787	4,230,751	(101,036)
112	Vehicle Maintenance (PW)	0128	563,644	650,345	86,701
			<b>5,516,649</b>	<b>5,871,738</b>	<b>355,089</b>
113	Mosquito Control (PW)	0221	<b>88,666</b>	<b>91,979</b>	<b>3,312</b>
114	Courts - Circuit Court Liaison	1484	4,380	4,380	-
114	Courts - Legal Aid	1486	5,650	5,650	-
114	Courts - Witness Mgmt.	1487	11,200	11,200	-
114	Courts - Guardian Ad Litem	1489	11,892	11,892	-
114	Courts - County Court Judge	1490	2,150	750	(1,400)
114	Courts - Court Administration Expenses	1491	13,171	59,597	46,426
114	Courts - Integrated Technology Program	1492	5,604	5,604	(0)
114	Courts - Juvenile Alternative Sanctions Co.	1493	9,114	7,158	(1,956)
114	Courts - Law Library	1494	4,000	4,000	-
114	Courts - User Support Analyst	1495	23,964	16,912	(7,052)
114	Courts - Circuit Court Judge	1496	37,720	16,720	(21,000)
114	Courts - Circuit Court Reporters	1497	2,585	1,085	(1,500)
114	Public Defender	1498	50,650	58,650	8,000
114	State Attorney	1499	54,000	70,200	16,200
			<b>236,080</b>	<b>273,797</b>	<b>37,717</b>

# EXPENDITURE BY DEPARTMENT

## FY23 VS FY24 BUDGET EXPENDITURES BY DEPT - TENTATIVE

FUND	DEPT. TITLE	DEPT.#	FY 2023 ADOPTED BUDGET	FY 2024 TENTATIVE BUDGET	FY23-24 TENTATIVE VS. FY22-23 ADOPTED VARIANCE
115	Sheriff - Detention & Corrections	0116	2,858,601	3,029,964	171,363
115	Sheriff - Court Services	0117	633,835	633,835	-
115	Sheriff - Law Enforcement	0115	4,910,222	5,162,353	252,131
			<b>8,402,658</b>	<b>8,826,152</b>	<b>423,494</b>
118	Library Services - Administration	1218	696,154	655,684	(40,470)
118	Library Services - Quincy	1221	206,127	278,402	72,275
118	Library Services - Havana	1222	136,325	142,538	6,213
118	Library Services - Chattahoochee	1223	133,435	143,674	10,239
			<b>1,172,041</b>	<b>1,220,298</b>	<b>48,257</b>
120	Tourist Development	0020	<b>212,777</b>	<b>267,320</b>	<b>54,543</b>
125	Building Inspection	1215	<b>645,228</b>	<b>562,950</b>	<b>(82,279)</b>
128	Property Appraiser	0004	<b>1,238,089</b>	<b>1,334,691</b>	<b>96,602</b>
135	Supervisor of Elections	0135	692,668	741,785	49,117
135	Supervisor - Holding Elections	0137	191,238	276,700	85,462
135	Supervisor - Canvassing Board Exp.	0138	3,000	6,000	3,000
			<b>886,906</b>	<b>1,024,485</b>	<b>137,579</b>
140	Indigent Ordinance Surtax	9140	<b>1,914,250</b>	<b>2,010,797</b>	<b>96,547</b>
142	Emergency Ambulance	0144	4,016,130	4,317,085	300,955
142	EMS Billing and Administration	0145	441,757	441,961	205
			<b>4,457,887</b>	<b>4,759,046</b>	<b>301,159</b>

# EXPENDITURE BY DEPARTMENT

FY23 VS FY24 BUDGET EXPENDITURES BY DEPT - TENTATIVE						
FUND	DEPT. TITLE	DEPT.#	FY 2023 ADOPTED BUDGET	FY 2024 TENTATIVE BUDGET	FY23-24 TENTATIVE VS. FY22-23 ADOPTED VARIANCE	
147	Recycling RE-0307	1170	-	-	-	
148	Big Bend Transit - FDOT Star Metro	1248	210,000	176,500	(33,500)	
150	Emergency Mgmt. Prep.	1120	<b>13,320</b>	<b>13,320</b>	-	
168	E-911 Surcharge	1168	-	218,500	218,500	
178	Boat Improvements	1178	35,000	35,000	-	
203	Debt Service - Hospital	2203	<b>645,836</b>	<b>645,836</b>	-	
207	Debt Service - Library	2207	<b>1,478,499</b>	-	<b>(1,478,499)</b>	
208	Debt Service - USDA/AG Center	2208	<b>31,166</b>	<b>31,166</b>	-	
212	Debt Service - Public Works	2212	<b>1,539,156</b>	<b>1,613,256</b>	<b>74,100</b>	
213	Debt Svc - EMS Ambulance	2101	40,077	40,077	(1)	
213	Debt Svc - EMS Amb & Stryker	2102	203,829	203,830	1	
			<b>243,906</b>	<b>243,906</b>	<b>0</b>	
214	Debt Service - Radio Comm & AG bldg.	2314	<b>274,026</b>	<b>274,027</b>	<b>1</b>	
215	Debt Service - Public Works Equipment	2215	<b>339,921</b>	<b>339,922</b>	<b>1</b>	

# EXPENDITURE BY DEPARTMENT

FY23 VS FY24 BUDGET EXPENDITURES BY DEPT - TENTATIVE					
FUND	DEPT. TITLE	DEPT.#	FY 2023 ADOPTED BUDGET	FY 2024 TENTATIVE BUDGET	FY23-24 TENTATIVE VS. FY22-23 ADOPTED VARIANCE
301	Capital Projects - W.A. Woodham, Building Elevator	6100XX	-	225,500	225,500
301	Capital Projects - W.A. Woodham Roof	6100XX	-	125,000	125,000
				350,500	350,500
342	Capital Projects - Fire EMS Fund	6500XX		<b>430,000</b>	<b>430,000</b>
661	Hospital Endowment	0661	229,200	375,000	145,800
	<b>TOTALS</b>		<b>57,446,834</b>	<b>63,437,104</b>	<b>5,990,271</b>

# MAJOR REVENUE PROJECTIONS IN GENERAL FUND

The table below details the major revenue sources in the General Fund for FY 2021, FY 2022, FY 2023 and FY 2024 budget.

MAJOR REVENUE PROJECTIONS				
GENERAL FUND MAJOR REVENUE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY2024 BUDGET
Net Property Tax Revenue	12,746,830	13,676,654	14,844,129	16,820,297
State Revenue Sharing	1,034,034	1,283,021	1,076,430	1,145,439
Telecommunications	128,471	134,017	130,000	130,000
Local Gov. Emerg 1/2 Cent Sales Tax	2,375,532	2,961,449	2,576,633	2,775,705
Fiscally Constrained Distrib. 1/2 Cent Sales Tax	615,415	600,597	627,683	444,089
Fiscally Constrained Distrib. Amendment 1	1,469,216	1,601,156	1,869,805	1,900,000
Sub-totals Intergovernmental	5,622,669	6,580,240	6,280,551	6,395,233

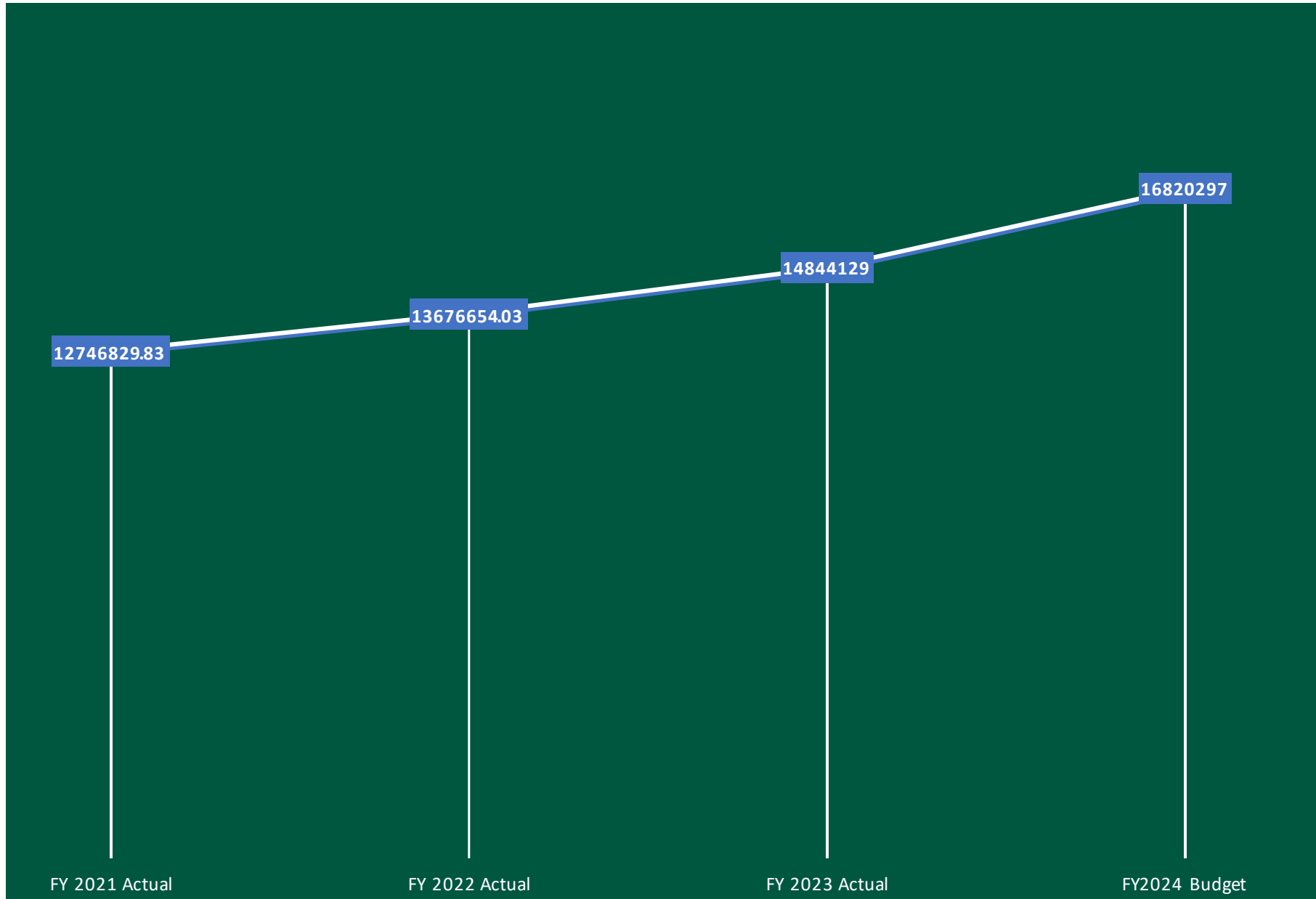
## FY 2024 CHANGES IN REVENUE

The table below details some of the major changes in revenue impacting the budget for FY 2023-24.

MAJOR CHANGES IN REVENUE	
Net Property Tax at 9.0000 millage rate	1,976,168
Fund Balance Transfer from Debt Service Library Fund to General Fund	2,119,355
State Revenue Sharing, CST, PST	114,682
Fuel Tax	136,047
<b>TOTAL</b>	<b>4,346,252</b>

# PROPERTY TAX REVENUE TREND

The table above illustrated the property tax revenue proceeds net of 5% discount estimate and net of CRA.



# REVENUE SUMMARY BY FUND

REVENUE SUMMARY					
FUND	DESCRIPTION	FY 2022/23 BUDGET REVENUES	FY 2023/24 BUDGET REVENUES	FY 2023/24 BUDGET VARIANCE	FY 2023/24 PERCENTAGE CHANGE
001	GENERAL FUND	\$25,813,029	\$30,296,045	\$4,483,016	17%
005	COURT FACILITIES FUND	195,750	203,938	8,188	4%
105	FIRE ASSESSMENT FUND	1,626,794	1,946,936	320,142	20%
112	COUNTY TRANSPORTATION #1 FUND	5,516,649	5,871,738	355,089	6%
113	LANDFILL & ARTHROPOD FUND	88,666	91,979	3,312	4%
114	JUDICIAL SERVICES FUND	236,080	273,797	37,717	16%
115	FINE & FORFEITURE FUND	8,402,658	8,826,152	423,494	5%
118	LIBRARY SERVICES FUND	1,172,041	1,220,298	48,257	4%
120	TOURIST DEVELOPMENT FUND	212,777	267,320	54,543	26%
125	BUILDING INSPECTION FUND	645,228	562,950	(82,278)	-13%
128	PROPERTY APPRAISER FUND	1,238,089	1,334,691	96,602	8%
135	SUPERVISOR OF ELECTIONS FUND	886,906	1,024,485	137,579	16%
140	INDIGENT ORDINANCE SURTAX FUND	1,914,250	2,010,797	96,547	5%
142	EMERGENCY MEDICAL SERVICES FUND	4,457,887	4,759,046	301,159	7%
148	BIG BEND TRANSIT - FDOT	210,000	176,500	(33,500)	-16%
150	EMERGENCY MGNT PREPAREDNESS	13,320	13,320	-	0%
168	E-911 SURCHARGES	-	218,500	218,500	
178	BOATING IMPROVEMENTS FUND	35,000	35,000	-	0%
203	DEBT SERVICE-HOSPITAL	645,836	645,836	-	0%
207	DEBT SERVICE-LIBRARY	1,478,499	-	(1,478,499)	-100%
208	DEBT SERVICE-USDA & AG CENTER	31,166	31,166	-	0%
212	DEBT SERVICE-PUBLIC WORKS	1,539,156	1,613,256	74,100	5%
213	DEBT SERVICE-FLEET 16	243,906	243,906	0	0%
214	DEBT SERVICE-RADIO COMM.	274,026	274,027	1	0%
215	DEBT SERVICE-PUBLIC WORKS EQUIP.	339,921	339,922	1	0%
301	CAPITAL PROJECTS- GENERAL FUND	-	350,500	350,500	
342	CAPITAL PROJECTS- FIRE/EMS FUND	-	430,000	430,000	
661	HOSPITAL ENDOWMENT FUND	229,200	375,000	145,800	64%
	<b>TOTAL</b>	<b>\$57,446,834</b>	<b>\$63,437,104</b>	<b>\$5,990,271</b>	<b>10.4%</b>



# BUDGET HIGHLIGHTS

- Florida Retirement System (FRS): FRS is the largest retirement system in the country and is the primary retirement plan for the employees of state, county government, school boards, state colleges, and state Universities. Gadsden County Government provides the funding for its employees and the Constitutional Officer's employees. A bill was passed that will substantially expand the retirement benefits for FRS participants. The financial impact of the FRS legislation that will require increased funding from the County is \$411,000, which is a \$13% increase over last year.
- Continued support for the Sheriff's budget, including continued funding for the pay plan for sworn officers to achieve and maintain recruitment and retention efforts.
- Development and implementation of the increase to the Emergency Medical Service.
- Due to increase in inflation, there has been an increase in operating expenses such as supplies, postage, insurance, etc.
- Impact of one-time transfer of fund balance from debt service library fund to the general fund.
- There is a local government half cent sales tax that was previously being used to pay for debt service library. The debt service has been paid off and therefore the Board will need to determine how the funds will be used going forward. In the FY 2024 tentative budget, the estimated \$2,029,003 proceeds from the half cent sales tax have been budgeted as a reserve for the following services:
  - » Elderly Affairs: \$507,251
  - » Summer Youth Program: \$507,251
  - » Community Center: \$507,251
  - » Parks & Recreation: \$507,251
- Love where you live campaign, includes the following: advertising, signage, and multimedia. In addition, it includes community cleaning campaign spearheaded through public works. It also includes mobilization and equipment. It also includes enforcement personnel, hearing, postage, and magistrate.
- For FY 2023-24, an additional \$160,000 were allocated to fund this campaign.
- Economic Development is necessary to retain and expand the economic vitality of Gadsden County and implement proactive business development and activities to encourage new investments, businesses, and jobs to Gadsden County and its citizens. The budget for Economic Development includes:

<b>FUND - 001 - GENERAL FUND</b>	
<b>DEPARTMENT - 0024 - ECONOMIC DEVELOPMENT</b>	
<b>FY23-24 TENTATIVE BUDGET</b>	
PERSONNEL SERVICES	\$211,040
COMMUNICATION SERVICES	2,000
POSTAGE & FREIGHT	500
UTILITIES	3,000
RENTALS & LEASES	12,000
OTHER CONTRACTUAL SERVICES	30,000
TRAVEL & PER DIEM	20,000
MARKETING	20,000
ADVERTISING	20,000
OFFICE SUPPLIES	2,000
TRAINING AND EDUCATION	5,000
DUES/MEMBERSHIPS/REGIST	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$97,000</b>
EQUIPMENT UNDER \$5000	20,000
ECONOMIC INCENTIVE/EXPANSION	50,000
<b>TOTAL GRANTS AND AIDS</b>	<b>\$70,000</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$378,040</b>

# MILLAGE RATE IMPACT

The current millage rate is at 9.0000. The “additional property tax revenue over 9.0000 millage rate” column calculates the financial impact to the county’s property tax revenue budget by increasing the millage rate.

YEAR	TAXABLE PROPERTY VALUE	MILLAGE RATE	MAJOR REVENUE PROJECTIONS		
			REVENUE GENERATED	95% BUDGETED	ADDITIONAL PROPERTY TAX REVENUE OVER 9.00 MILLAGE RATE
2024	2,053,368,076	9	\$18,480,313	\$17,556,297	
2024	2,053,368,076	9.25	\$18,993,655	\$18,043,972	\$487,675
2024	2,053,368,076	9.5	\$19,506,997	\$18,531,647	\$975,350
2024	2,053,368,076	9.75	\$20,020,339	\$19,019,322	\$1,463,025
2024	2,053,368,076	10	\$20,533,681	\$19,506,997	\$1,950,700

The additional revenue from increasing the millage rate can be used to fund Fire Rescue Services. The tentative millage rate set during this meeting can be lowered subsequently if needed, however once the millage rate has been set it cannot be increased.



# GADSDEN COUNTY ECONOMIC PROFILE

## FY 2024 Expenditures by Fund

Note: The general fund includes interfund transfers of \$13,335,716

Median Household Income	Gadsden County 42,661	Levy County 43,272	Jackson County 43,416	Columbia County 47,750	Leon County 57,359	Florida 61,777
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Per Capita Personal Income	Gadsden County	Florida
2000	\$20,363	\$29,466
2010	\$28,204	\$38,872
% change 2000-2010	38.5%	31.9%
2020	\$40,463	\$57,292
% change 2010-2020	43.5%	47.4%
2021	\$44,832	\$62,270
% change 2020-2021	10.8%	8.7%

The per capita personal income is calculated by dividing the total income of an area by the total population. It is used to evaluate the standard of living, quality of life and economic success of the population.

Unemployment Rate	Gadsden County	Florida
2000	4.0%	3.8%
2010	11.4%	10.8%
2020	7.3%	8.1%
2021	5.6%	4.6%
2022	3.8%	2.9%

## GROWTH IN TOTAL PROPERTY TAX LEVIES FY 2012-13 to FY 2022-23

1	Walton	201.2%	34	Seminole	66.5%
2	Marion	149.9%	35	Brevard	62.4%
3	Osceola	119.5%	36	Bay	62.2%
4	Manatee	117.0%	37	Indian River	61.0%
5	Sumter	110.4%	38	Volusia	60.7%
6	Saint Lucie	108.0%	39	Glades	58.8%
7	Pasco	104.5%	40	Escambia	57.2%
8	Hillsborough	104.2%	41	Gilchrist	56.3%
9	Orange	104.0%	42	Putnam	54.6%
10	Nassau	102.7%	43	Alachua	52.8%
11	Polk	101.5%	44	Levy	51.1%
12	Saint Johns	101.4%	45	Franklin	50.6%
13	Charlotte	97.6%	46	Liberty	50.1%
14	Collier	96.4%	47	Baker	49.8%
15	Lake	95.9%	48	Leon	44.6%
16	Sarasota	94.1%	49	Suwannee	42.8%
17	Flagler	91.4%	50	Bradford	38.1%
18	Okeechobee	88.3%	51	Highlands	35.2%
19	Gulf	86.8%	52	Hamilton	33.6%
20	Miami-Dade	86.7%	53	Wakulla	32.9%
	<b>Statewide</b>	<b>85.6%</b>	54	Taylor	32.4%
21	Palm Beach	83.3%	55	Columbia	31.4%
22	Broward	81.5%	56	Madison	29.4%
23	Lee	81.3%	57	Citrus	27.7%
24	Pinellas	80.7%	58	Dixie	26.8%
25	Hernando	77.7%	59	Holmes	26.7%
26	Duval	77.5%	60	Lafayette	26.4%
27	Clay	73.8%	61	Jefferson	26.0%
28	Hendry	73.4%	62	Union	24.9%
29	Santa Rosa	70.0%	63	Jackson	23.8%
30	Monroe	69.6%	64	Gadsden	22.9%
31	Martin	69.2%	65	Hardee	19.8%
32	DeSoto	68.9%	66	Calhoun	9.0%
33	Okaloosa	67.6%	67	Washington	7.3%

Includes all jurisdictions. Reflects the growth from when statewide property tax levies began rising again, following five straight years of decline, due to the lingering effects of the Great Recession. Some county ranks may appear equal due to rounding.

Source: Florida Department of Revenue and Florida TaxWatch, April 2023.

# FUTURE OUTLOOK

## FUND BALANCE (Formerly Cares Act Funding)

- \$1M for Boys and Girls Club funded from fund balance.

## ARPA (AMERICAN RESCUE PLAN)

### FY 2023-24

- Elder Affairs Operations: \$475,000
- Grant match for various grant opportunities: \$200,000
- Industrial Park & Pat Thomas Park Expansion Design: \$50,000
- EMS Ambulance Remount (2 units): \$360,000
- Fire Service Improvements: \$150,000
- Emergency Housing: \$200,000
- Simon Scott (Elderly Affairs) Building Expansion: \$100,000
- Record Storage Building and Document Scanning: \$100,000
- Community Business Lighting Feasibility Study: \$20,000
- Community Camera Pilot Program: \$25,000
- Railroad Crossing: \$75,000

- Parks Upgrade and Expansion: \$250,000
  - » St. Hebron Playground Park
  - » Sawdust Park
  - » Shiloh

Grant Funded: 2nd Boys and Girls Club/Community Center: \$3,700,000

### FY 2024-2025

- Elderly Affairs Operations: 475,000
- EMS Ambulance Remount (2 units): \$360,000
- Fire Service Improvements: \$150,000
- Record Storage Building and Document Scanning: \$50,000
- Railroad Crossing: \$75,000
- Parks Upgrade and Expansion: \$250,000

### FY 2025-2026

- Parks Upgrade and Expansion: \$104,000

